

**L'ANSE CREUSE PUBLIC SCHOOLS  
PROJECTED BUDGET FY 2023-2024  
EXPENDITURES BY STATE FUNCTION CODE COMBINED**

<u>DESCRIPTION</u>	<u>PROJECTED FY 2023/2024</u>
<b>REVENUE:</b>	
Local	\$ 20,227,607
State	103,224,527
Federal	9,226,219
Millage	5,214,000
Other Financing Sources	2,380,000
<b>Total Revenue</b>	<b>\$ <u>140,272,353</u></b>
<b>EXPENDITURES:</b>	
Instruction:	
Basic Programs	\$ 65,971,922
Added Needs	20,586,140
Adult and Continuing Education	385,139
Support Services:	
Pupil	12,411,175
Instructional Staff	4,246,720
General Administration	901,375
School Administration	8,600,822
Business	1,463,363
Operation and Maintenance	14,427,525
Transportation	6,280,851
Central Administration	3,957,303
Other Support - Athletics	4,744,969
Community Services	1,424,550
Other Financing Uses	17,186
<b>Total Expenditures</b>	<b>\$ <u>145,419,040</u></b>
<b>Revenue in excess of (less than)</b>	
<b>Expenditures</b>	<b>\$ <u>(5,146,687)</u></b>
<b>Projected Beginning Fund Balance 7/1</b>	<b>\$ 14,515,207</b>
<b>Projected Ending Fund Balance Year End</b>	<b>\$ 9,368,520</b>
<b>Projected fund balance</b>	<b>9.51%</b>