

LUDINGTON AREA SCHOOLS
General Fund Revenue and Expense Accounts
Budget Build Worksheet 2008/09

	Actual	Budgeted	Proposed
	2006/07	2007/08	Budget
			2008/09
REVENUES:			
Local	11,755,578.59	12,771,077	12,701,077
Intermediate	-	-	-
State	7,554,958.80	6,271,951	6,125,776
Federal	1,107,736.70	1,076,987	827,324
Transfers	369,400.28	607,000	552,000
	<hr/>	<hr/>	<hr/>
Total Revenues	20,787,674.37	20,727,015	20,206,177
EXPENDITURES:			
Instructional Basic	11,365,867.82	11,482,203	11,257,844
Added Needs	3,007,057.15	3,082,122	3,169,017
Unclassified	-	-	-
Pupil Support	605,189.20	629,277	607,893
Instructional Support	391,799.50	548,915	391,038
General Admin	259,432.69	308,714	278,990
School Admin	1,207,269.07	1,260,076	1,194,014
Business	503,650.04	609,505	559,897
Operation & Maint	1,811,964.85	1,914,462	1,919,642
Transportation	895,176.66	892,768	899,559
Central Services	47,038.47	91,600	95,600
Other	-	-	-
Community Services	79,254.46	105,740	115,125
Transfers	414,559.57	368,600	370,000
Capital Outlay	-	-	-
	<hr/>	<hr/>	<hr/>
Total Net Expenditures	20,588,259.48	21,293,982	20,858,619
Excess of Revenue	199,414.89	(566,967)	(652,442)
Over Expenditures			
Fund Balance June 30, 2007	2,284,222		
Current Expected Fund Balance June 30, 2008		1,717,255	
Expected Fund Balance June 30, 2009			1,064,813