

# ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2018-2019

School District:

Enter -->

Bogalusa City Schools

Includes Special Fund Federal,  
Federal NCLB and Other Special Funds

ITEM	References		GENERAL FUND BUDGET		SPECIAL REVENUE FUNDS	
	L.A.U.G.H. Source/Function Code	AFR Keypunch Code	Actual 2017-2018	Budgeted 2018-2019	Actual 2017-2018	Budgeted 2018-2019
<b><u>Revenues</u></b>						
Revenues from Local Sources	1000	0004000	\$8,461,524	\$8,471,524	\$81,588	\$38,898
Revenues from State Sources (Other than MFP)	3000	0008300	\$14,711,551	\$15,405,687	\$498,465	\$393,179
Revenues from MFP (Exclude School Lunch)	3000	0004300				
Revenues from MFP (School Lunch Fund)	3000	0004450				
Revenues from Federal Sources	4000	0014900	\$94,241	\$108,531	\$3,961,085	\$4,115,828
<b>Total Revenues</b>		<b>0015000</b>	<b>\$23,267,316</b>		<b>\$4,541,139</b>	<b>\$4,547,905</b>
Other Sources of Funds	5000	0051000	\$325,820	\$539,364	\$270,669	\$235,747
<b>TOTAL REVENUES AND OTHER SOURCES OF FUNDS</b>		<b>none</b>	<b>\$23,593,136</b>	<b>\$24,525,106</b>	<b>\$4,811,808</b>	<b>\$4,783,652</b>
<b><u>Expenditures</u></b>						
<b><u>Instruction:</u></b>						
Regular Programs - Elementary/Secondary	1100	0015900	\$5,888,598	\$5,893,898	\$98,378	\$74,228
Special Education Programs	1200	0016800	\$2,078,274	\$2,202,459	\$36,112	\$41,056
Career and Technical Educational Programs	1300	0017330	194177.73	\$354,099	\$104,500	\$137,765
Other Instructional Programs - Elementary/Secondary	1400	0020850	575357.4	\$557,503	\$11,794	
Special Programs	1500	0022600	\$23,529	\$44,304	\$894,364	\$936,701
Adult/Continuing Education Programs	1600	0023050	\$7,779	\$7,779		
<b>Total Instruction</b>		<b>0024190</b>	<b>\$8,767,715</b>	<b>\$9,060,042</b>	<b>\$1,145,147</b>	<b>\$1,189,750</b>
<b><u>Support Services Programs:</u></b>						
Pupil Support Services	2100	0028400	\$1,694,332	\$1,590,009	\$727,614	\$819,509
Instructional Staff Services	2200	0036800	\$859,445	\$845,434	\$700,805	\$798,278
General Administration	2300	0038400	\$1,203,659	\$1,189,573		
School Administration	2400	0039500	\$1,441,928	\$1,539,722	\$4,800	\$4,130
Business Services	2500	0041600	\$646,421	\$635,866		
Operation & Maintenance of Plant Services	2600	0043100	\$1,644,701	\$1,646,035		
Student Transportation Services	2700	0044900	\$1,059,260	\$980,226	\$340	
Central Services	2800	0047000	\$256,148	\$243,603	\$311,348	\$274,976
<b>Total Support Services</b>		<b>0047900</b>	<b>\$8,805,892</b>	<b>\$8,670,467</b>	<b>\$1,744,907</b>	<b>\$1,896,893</b>

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FISCAL YEAR 2018-2019

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ITEM	References		GENERAL FUND BUDGET		SPECIAL REVENUE FUNDS	
	L.A.U.G.H. Source/Function Code	AFR Keypunch Code	Actual 2017-2018	Budgeted 2018-2019	Actual 2017-2018	Budgeted 2018-2019
<b><u>Operation of Non-Instructional Services:</u></b>						
Food Service Operations	3100	0048800			\$1,261,544	\$1,375,638
Enterprise Operations	3200	0048995				
Community Service Operations	3300	0049200	\$3,140	\$3,140		
Total Operation of Non-Instructional Services		<b>0049250</b>	<b>\$3,140</b>	<b>\$3,140</b>	<b>\$1,261,544</b>	<b>\$1,375,638</b>
Facility Acquisition & Construction Services	4000	0049960	\$14,068	\$14,068		
Debt Services	5100	0050850	\$6,912,588	\$6,123,476	\$51,000	
			\$6,912,588			
Total Expenditures		<b>0050900</b>	<b>\$24,503,403</b>	<b>\$23,871,194</b>	<b>\$4,202,598</b>	<b>\$4,462,281</b>
Other Uses of Funds	5200	0051180			\$564,542	\$366,039
<b>TOTAL EXPENDITURES AND OTHER USES OF FUNDS</b>		<b>none</b>	<b>\$24,503,403</b>	<b>\$23,871,194</b>	<b>\$4,767,140</b>	<b>\$4,828,320</b>
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	<b>0051190</b>	<b>(\$910,267)</b>	<b>\$653,912</b>	<b>\$44,668</b>	<b>(\$44,668)</b>
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	\$958,824	\$48,557		\$44,668
Balances at End of Year	auto-calculated	<b>0051196</b>	<b>\$48,557</b>	<b>\$702,470</b>	<b>\$44,668</b>	<b>\$0</b>

\*\* Enter a negative number for Transfers Out