

# ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2018-2019

School District:

Enter -->

OUACHITA PARISH SCHOOL BOARD (037)

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 Key punch Code	Actual 2017-2018	Budgeted 2018-2019	Actual 2017-2018	Budgeted 2018-2019
<b>Revenues</b>						
Revenues from Local Sources	1000	0004000	\$59,811,192	\$60,015,672	\$1,711,971	\$2,240,563
Revenues from State Sources (Other than MFP)	3000	0008300	\$925,107	\$880,869	\$1,077,788	\$964,747
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$117,376,869	\$119,355,716	\$0	\$0
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$1,437,098	\$1,439,682
Revenues from Federal Sources	4000	0014900	\$245,009	\$265,598	\$22,064,001	\$24,063,391
<b>Total Revenues</b>		<b>0015000</b>	<b>\$178,358,177</b>	<b>\$180,517,855</b>	<b>\$26,290,858</b>	<b>\$28,708,383</b>
Other Sources of Funds	5000	0051000	\$2,284,180	\$382,668	\$1,636	\$0
<b>TOTAL REVENUES AND OTHER SOURCES OF FUNDS</b>		<b>none</b>	<b>\$180,642,357</b>	<b>\$180,900,523</b>	<b>\$26,292,494</b>	<b>\$28,708,383</b>
<b>Expenditures</b>						
<b>Instruction:</b>						
Regular Programs - Elementary/Secondary	1100	0015900	\$70,732,132	\$71,847,641	\$335,392	\$9,008
Special Education Programs	1200	0016800	\$16,271,416	\$16,270,534	\$521,484	\$539,026
Career and Technical Educational Programs	1300	0017330	3522880	\$3,619,403	\$268,421	\$227,008
Other Instructional Programs - Elementary/Secondary	1400	0020850	7470668	\$7,631,707	\$987,042	\$963,063
Special Programs	1500	0022600	\$506,455	\$610,845	\$4,848,137	\$5,253,362
Adult/Continuing Education Programs	1600	0023050	\$0	\$0	\$0	\$0
<b>Total Instruction</b>		<b>0024190</b>	<b>\$98,503,551</b>	<b>\$99,980,130</b>	<b>\$6,960,476</b>	<b>\$6,991,467</b>
<b>Support Services Programs:</b>						
Pupil Support Services	2100	0028400	\$11,749,276	\$11,831,469	\$1,798,448	\$1,333,965
Instructional Staff Services	2200	0036800	\$9,611,660	\$10,514,399	\$5,582,175	\$6,989,258
General Administration	2300	0038400	\$1,708,310	\$1,785,112	\$75	\$0
School Administration	2400	0039500	\$13,654,251	\$13,450,815	\$0	\$0
Business Services	2500	0041600	\$2,486,656	\$1,829,481	\$42,454	\$0
Operation & Maintenance of Plant Services	2600	0043100	\$20,111,639	\$20,233,367	\$137,631	\$108,565
Student Transportation Services	2700	0044900	\$12,163,563	\$11,012,531	\$451,012	\$529,333
Central Services	2800	0047000	\$3,116,259	\$3,216,479	\$68,902	\$74,483
<b>Total Support Services</b>		<b>0047900</b>	<b>\$74,601,614</b>	<b>\$73,873,653</b>	<b>\$8,080,697</b>	<b>\$9,035,604</b>

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<b>Operation of Non-Instructional Services:</b>						
Food Service Operations	3100	0048800	\$2,290,954	\$2,285,537	\$9,497,635	\$11,161,666
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$28,351	\$28,351	\$0	\$0
<b>Total Operation of Non-Instructional Services</b>		<b>0049250</b>	<b>\$2,319,305</b>	<b>\$2,313,888</b>	<b>\$9,497,635</b>	<b>\$11,161,666</b>
<b>Facility Acquisition &amp; Construction Services</b>	4000	0049960	\$1,302,607	\$4,787,654	\$34,570	\$27,223
<b>Debt Services</b>	5100	0050850	\$64,925	\$2,500	\$0	\$0
<b>Total Expenditures</b>		<b>0050900</b>	<b>\$176,792,002</b>	<b>\$180,957,825</b>	<b>\$24,573,378</b>	<b>\$27,215,960</b>
<b>Other Uses of Funds</b>	5200	0051180	\$2,408,310	\$1,801,798	\$1,245,120	\$860,128
<b>TOTAL EXPENDITURES AND OTHER USES OF FUNDS</b>		<b>none</b>	<b>\$179,200,312</b>	<b>\$182,759,623</b>	<b>\$25,818,498</b>	<b>\$28,076,088</b>
<b>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</b>	auto-calculated	<b>0051190</b>	<b>\$1,442,045</b>	<b>(\$1,859,100)</b>	<b>\$473,996</b>	<b>\$632,295</b>
<b>Residual Equity Transfer In</b>		0051192		\$0		\$0
<b>Residual Equity Transfer Out**</b>		0051193		\$0		\$0
<b>Prior Year Adjustment</b>		0051194	\$17	\$0	\$5	\$0
<b>Balances at Beginning of Year</b>		0051195	\$57,960,199	\$59,402,261	\$7,964,680	\$8,918,127
<b>Balances at End of Year</b>	auto-calculated	<b>0051196</b>	<b>\$59,402,261</b>	<b>\$57,543,161</b>	<b>\$8,438,681</b>	<b>\$9,550,422</b>

\*\* Enter a negative number for Transfers Out