

# ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2018-2019

School District: Enter -->	DeSoto Parish School Board	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	\$58,369,307	\$50,185,627	\$9,195,995	\$8,127,592
Revenues from State Sources (Other than MFP)	3000	0008300	\$297,537	\$298,236	\$619,372	\$698,804
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$14,326,445	\$14,310,039	\$0	
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$460,298	\$469,986
Revenues from Federal Sources	4000	0014900	\$131,468	\$137,465	\$8,195,959	\$9,322,986
<b>Total Revenues</b>		<b>0015000</b>	<b>\$73,124,757</b>	<b>\$64,931,367</b>	<b>\$18,471,624</b>	<b>\$18,619,368</b>
Other Sources of Funds	5000	0051000	\$283,937	\$230,000	\$5,500,000	
<b>TOTAL REVENUES AND OTHER SOURCES OF FUNDS</b>		<b>none</b>	<b>\$73,408,694</b>	<b>\$65,161,367</b>	<b>\$23,971,624</b>	<b>\$18,619,368</b>
<b><u>Expenditures</u></b>						
<b><u>Instruction:</u></b>						
Regular Programs - Elementary/Secondary	1100	0015900	\$27,184,211	\$25,419,996	\$0	\$0
Special Education Programs	1200	0016800	\$6,525,182	\$6,412,494	\$897,598	\$1,029,341
Career and Technical Educational Programs	1300	0017330	\$1,398,729	\$1,610,413	\$62,536	\$56,280
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$3,615,549	\$3,242,963	\$1,454,394	\$1,984,536
Special Programs	1500	0022600	\$281,574	\$274,817	\$3,500,927	\$3,941,712
Adult/Continuing Education Programs	1600	0023050	\$0	\$0	\$0	\$0
<b>Total Instruction</b>		<b>0024190</b>	<b>\$39,005,244</b>	<b>\$36,960,683</b>	<b>\$5,915,455</b>	<b>\$7,011,869</b>
<b><u>Support Services Programs:</u></b>						
Pupil Support Services	2100	0028400	\$4,146,738	\$4,444,569	\$181,288	\$231,952
Instructional Staff Services	2200	0036800	\$2,925,781	\$3,606,427	\$126,846	\$187,148
General Administration	2300	0038400	\$2,390,380	\$2,365,441	\$312,948	\$320,901
School Administration	2400	0039500	\$4,185,796	\$4,137,671	\$0	\$0
Business Services	2500	0041600	\$1,347,178	\$1,320,997	\$12,938	\$34,727
Operation & Maintenance of Plant Services	2600	0043100	\$4,201,275	\$3,105,142	\$3,293,176	\$4,462,481
Student Transportation Services	2700	0044900	\$5,323,529	\$4,343,405	\$1,121,089	\$1,698,333
Central Services	2800	0047000	\$486,372	\$487,210	\$0	\$0
<b>Total Support Services</b>		<b>0047900</b>	<b>\$25,007,049</b>	<b>\$23,810,862</b>	<b>\$5,048,285</b>	<b>\$6,935,542</b>

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DeSoto Parish School Board

Includes Special Fund Federal,  
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ITEM	References		GENERAL FUND BUDGET		SPECIAL REVENUE FUNDS	
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<b>Operation of Non-Instructional Services:</b>						
Food Service Operations	3100	0048800	\$0	\$0	\$4,681,184	\$4,525,960
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$0	\$0	\$0	\$0
<b>Total Operation of Non-Instructional Services</b>		<b>0049250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,681,184</b>	<b>\$4,525,960</b>
<b>Facility Acquisition &amp; Construction Services</b>	4000	0049960	\$0	\$0	\$0	\$0
<b>Debt Services</b>	5100	0050850	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>		<b>0050900</b>	<b>\$64,012,293</b>	<b>\$60,771,545</b>	<b>\$15,644,924</b>	<b>\$18,473,371</b>
<b>Other Uses of Funds</b>	5200	0051180	\$9,318,909	\$4,318,907	\$283,939	\$336,264
<b>TOTAL EXPENDITURES AND OTHER USES OF FUNDS</b>		<b>none</b>	<b>\$73,331,202</b>	<b>\$65,090,452</b>	<b>\$15,928,863</b>	<b>\$18,809,635</b>
<b>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</b>	auto-calculated	<b>0051190</b>	<b>\$77,492</b>	<b>\$70,915</b>	<b>\$8,042,762</b>	<b>(\$190,267)</b>
<b>Residual Equity Transfer In</b>		0051192	\$0	\$0	\$0	\$0
<b>Residual Equity Transfer Out**</b>		0051193	\$0	\$0	\$0	\$0
<b>Prior Year Adjustment</b>		0051194	\$0	\$0	\$0	\$0
<b>Balances at Beginning of Year</b>		0051195	\$13,552,608	\$13,630,100	\$7,816,845	\$15,859,607
<b>Balances at End of Year</b>	auto-calculated	<b>0051196</b>	<b>\$13,630,100</b>	<b>\$13,701,015</b>	<b>\$15,859,607</b>	<b>\$15,669,340</b>

\*\* Enter a negative number for Transfers Out