

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2018-2019

School District:

Enter -->

Calcasieu 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
<u>Revenues</u>						
Revenues from Local Sources	1000	0004000	\$242,538,600	\$195,400,850	\$1,007,277	\$1,054,100
Revenues from State Sources (Other than MFP)	3000	0008300	\$5,068,250	\$1,185,000	\$0	\$0
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$144,080,674	\$139,245,861	\$0	\$0
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$382,848	\$382,848
Revenues from Federal Sources	4000	0014900	\$134,978	\$115,000	\$47,551,525	\$56,288,769
Total Revenues		0015000	\$391,822,502	\$335,946,711	\$48,941,650	\$57,725,717
Other Sources of Funds	5000	0051000	\$5,709,824	\$3,033,746	\$1,430,723	\$1,200,000
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$397,532,326	\$338,980,457	\$50,372,373	\$58,925,717
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$146,298,949	\$184,216,738	\$2,292,695	\$2,958,618
Special Education Programs	1200	0016800	\$48,228,477	\$29,779,680	\$2,306,466	\$15,659,481
Career and Technical Educational Programs	1300	0017330	\$6,851,067	\$4,646,365	\$267,422	\$200,742
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$6,135,486	\$771,869	\$0	\$311,100
Special Programs	1500	0022600	\$3,767,207	\$3,782,630	\$13,887,175	\$0
Adult/Continuing Education Programs	1600	0023050	\$0	\$0	\$0	\$0
Total Instruction		0024190	\$211,281,186	\$223,197,282	\$18,753,758	\$19,129,941
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$22,568,232	\$15,364,938	\$4,871,803	\$5,323,808
Instructional Staff Services	2200	0036800	\$15,282,466	\$9,935,533	\$10,411,997	\$14,342,050
General Administration	2300	0038400	\$4,790,168	\$5,184,726	\$8,537	\$200
School Administration	2400	0039500	\$23,258,349	\$15,376,854	\$352,553	\$1,119,639
Business Services	2500	0041600	\$4,936,818	\$3,478,489	\$140,712	\$117,772
Operation & Maintenance of Plant Services	2600	0043100	\$37,524,571	\$31,359,613	\$97,290	\$95,133
Student Transportation Services	2700	0044900	\$18,742,899	\$11,876,080	\$316,452	\$280,179
Central Services	2800	0047000	\$3,793,114	\$3,913,963	\$64,177	\$65,589
Total Support Services		0047900	\$130,896,617	\$96,490,196	\$16,263,521	\$21,344,370

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	L.A.U.G.H. Source/Function Code	AFR Keypunch Code	Actual 2017-2018	Budgeted 2018-2019	Actual 2017-2018	Budgeted 2018-2019
<u>Operation of Non-Instructional Services:</u>						
Food Service Operations	3100	0048800	\$628,150	\$0	\$13,381,707	\$13,439,477
Enterprise Operations	3200	0048995	\$75,474	\$50,382	\$0	\$0
Community Service Operations	3300	0049200	\$37,405	\$37,500	\$0	\$0
Total Operation of Non-Instructional Services		0049250	\$741,029	\$87,882	\$13,381,707	\$13,439,477
Facility Acquisition & Construction Services	4000	0049960	\$2,199,479	\$2,121,891	\$0	\$0
Debt Services	5100	0050850	\$685,596	\$2,598,344	\$0	\$0
Total Expenditures		0050900	\$345,803,907	\$324,495,595	\$48,398,986	\$53,913,788
Other Uses of Funds	5200	0051180	\$48,532,633	\$14,400,000	\$1,475,863	\$4,281,322
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$394,336,540	\$338,895,595	\$49,874,849	\$58,195,110
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	\$3,195,786	\$84,862	\$497,524	\$730,607
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194	\$333,424			
Balances at Beginning of Year		0051195	\$91,807,879	\$95,337,089	\$6,275,386	\$6,772,910
Balances at End of Year	auto-calculated	0051196	\$95,337,089	\$95,421,951	\$6,772,910	\$7,503,517

** Enter a negative number for Transfers Out