

# ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2018-2019

School District: Enter -->	Grant 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	\$2,942,538	\$2,520,000	\$1,265,335	\$689,120
Revenues from State Sources (Other than MFP)	3000	0008300	\$79,206	\$54,825	\$431,687	\$177,800
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$21,312,964	\$21,414,504	\$0	\$0
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$306,999	\$57,000
Revenues from Federal Sources	4000	0014900	\$265,813	\$265,000	\$4,210,608	\$3,818,413
<b>Total Revenues</b>		<b>0015000</b>	<b>\$24,600,521</b>	<b>\$24,254,329</b>	<b>\$6,214,629</b>	<b>\$4,742,333</b>
Other Sources of Funds	5000	0051000	\$2,646,375	\$1,655,000	\$317,050	\$99,200
<b>TOTAL REVENUES AND OTHER SOURCES OF FUNDS</b>		<b>none</b>	<b>\$27,246,896</b>	<b>\$25,909,329</b>	<b>\$6,531,679</b>	<b>\$4,841,533</b>
<b><u>Expenditures</u></b>						
<b><u>Instruction:</u></b>						
Regular Programs - Elementary/Secondary	1100	0015900	\$9,612,513	\$9,674,852	\$783,819	\$619,939
Special Education Programs	1200	0016800	\$2,803,850	\$2,843,642	\$406,717	\$253,162
Career and Technical Educational Programs	1300	0017330	876492	\$753,184	\$223,040	\$32,933
Other Instructional Programs - Elementary/Secondary	1400	0020850	684064	\$676,037	\$3,406	\$0
Special Programs	1500	0022600	\$123,700	\$68,484	\$595,564	\$407,192
Adult/Continuing Education Programs	1600	0023050	\$20,138	\$0	\$0	\$0
<b>Total Instruction</b>		<b>0024190</b>	<b>\$14,120,757</b>	<b>\$14,016,199</b>	<b>\$2,012,546</b>	<b>\$1,313,226</b>
<b><u>Support Services Programs:</u></b>						
Pupil Support Services	2100	0028400	\$1,441,786	\$1,541,019	\$149,590	\$112,508
Instructional Staff Services	2200	0036800	\$1,065,918	\$664,952	\$1,394,986	\$551,029
General Administration	2300	0038400	\$575,777	\$597,094	\$32,103	\$37,475
School Administration	2400	0039500	\$1,734,061	\$1,756,896	\$111,682	\$115,781
Business Services	2500	0041600	\$468,595	\$525,174	\$31,141	\$1,200
Operation & Maintenance of Plant Services	2600	0043100	\$1,839,990	\$2,087,871	\$556,530	\$522,190
Student Transportation Services	2700	0044900	\$2,803,418	\$2,899,802	\$5,127	\$8,187
Central Services	2800	0047000	\$234,022	\$229,345	\$0	\$0
<b>Total Support Services</b>		<b>0047900</b>	<b>\$10,163,567</b>	<b>\$10,302,153</b>	<b>\$2,281,159</b>	<b>\$1,348,370</b>

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<b>Operation of Non-Instructional Services:</b>						
Food Service Operations	3100	0048800	\$18,000	\$3,141	\$1,961,739	\$2,069,023
Enterprise Operations	3200	0048995	\$0	\$0	\$0	
Community Service Operations	3300	0049200	\$14,822	\$17,497	\$0	
<b>Total Operation of Non-Instructional Services</b>		<b>0049250</b>	<b>\$32,822</b>	<b>\$20,638</b>	<b>\$1,961,739</b>	<b>\$2,069,023</b>
<b>Facility Acquisition &amp; Construction Services</b>	4000	0049960	\$0	\$0	\$108,989	\$7,000
<b>Debt Services</b>	5100	0050850	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>		<b>0050900</b>	<b>\$24,317,146</b>	<b>\$24,338,990</b>	<b>\$6,364,433</b>	<b>\$4,737,618</b>
<b>Other Uses of Funds</b>	5200	0051180	\$2,826,491	\$45,339	\$166,464	\$158,303
<b>TOTAL EXPENDITURES AND OTHER USES OF FUNDS</b>		<b>none</b>	<b>\$27,143,637</b>	<b>\$24,384,329</b>	<b>\$6,530,897</b>	<b>\$4,895,921</b>
<b>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</b>	auto-calculated	<b>0051190</b>	<b>\$103,259</b>	<b>\$1,525,000</b>	<b>\$782</b>	<b>(\$54,388)</b>
<b>Residual Equity Transfer In</b>		0051192				
<b>Residual Equity Transfer Out**</b>		0051193				
<b>Prior Year Adjustment</b>		0051194				
<b>Balances at Beginning of Year</b>		0051195	\$7,256,544	\$7,359,803	\$1,720,863	\$1,721,645
<b>Balances at End of Year</b>	auto-calculated	<b>0051196</b>	<b>\$7,359,803</b>	<b>\$8,884,803</b>	<b>\$1,721,645</b>	<b>\$1,667,257</b>

\*\* Enter a negative number for Transfers Out