

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2018-2019

School District:

Enter -->

Beauregard 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	\$23,459,754	\$23,355,755	\$969,270	\$830,655
Revenues from State Sources (Other than MFP)	3000	0008300	\$445,225	\$570,302		\$26,000
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$35,240,590	\$35,746,831		
Revenues from MFP (School Lunch Fund)	3000	0004450			\$39,467	\$3,800
Revenues from Federal Sources	4000	0014900	\$223,227	\$114,576	\$4,867,377	\$5,480,071
Total Revenues		0015000	\$59,368,796	\$59,787,464	\$5,876,114	\$6,340,526
Other Sources of Funds	5000	0051000	\$248,303	\$599,771		\$515,489
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$59,617,099	\$60,387,235	\$5,876,114	\$6,856,015
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$22,413,269	\$22,149,055	\$605,868	\$729,230
Special Education Programs	1200	0016800	\$5,459,106	\$5,688,583	\$704,086	\$468,174
Career and Technical Educational Programs	1300	0017330	\$1,784,585	\$1,835,211	\$56,718	\$71,668
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$1,645,541	\$2,251,664	\$168,869	\$53,173
Special Programs	1500	0022600	\$430,838	\$464,060	\$1,261,622	\$1,113,606
Adult/Continuing Education Programs	1600	0023050	\$0	\$0		
Total Instruction		0024190	\$31,733,339	\$32,388,573	\$2,797,163	\$2,435,851
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$3,028,917	\$3,182,561	\$538,473	\$643,768
Instructional Staff Services	2200	0036800	\$2,105,135	\$2,142,969	\$567,062	\$689,224
General Administration	2300	0038400	\$1,261,552	\$1,320,431	\$85,262	\$60,881
School Administration	2400	0039500	\$3,862,801	\$3,934,021	\$1,965	\$1,000
Business Services	2500	0041600	\$631,809	\$660,840	\$559	\$1,000
Operation & Maintenance of Plant Services	2600	0043100	\$5,921,453	\$6,032,628	\$10,122	\$10,000
Student Transportation Services	2700	0044900	\$3,905,556	\$3,949,299	\$26,016	\$133,785
Central Services	2800	0047000	\$936,632	\$1,252,416	\$67,600	\$49,415
Total Support Services		0047900	\$21,653,855	\$22,475,165	\$1,297,059	\$1,589,073

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2018-2019

School District:

Enter -->

Beauregard 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 Key punch Code	Actual 2017-2018	Budgeted 2018-2019	Actual 2017-2018	Budgeted 2018-2019
Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	\$543,026	\$479,348	\$2,233,480	\$2,578,823
Enterprise Operations	3200	0048995				
Community Service Operations	3300	0049200	\$15,104	\$2,320	\$619	\$4,333
Total Operation of Non-Instructional Services		0049250	\$558,130	\$481,668	\$2,234,099	\$2,583,156
Facility Acquisition & Construction Services	4000	0049960	\$774,863	\$237,030		
Debt Services	5100	0050850	\$4,789,080	\$4,766,639		
Total Expenditures		0050900	\$59,509,267	\$60,349,075	\$6,328,321	\$6,608,080
Other Uses of Funds	5200	0051180	\$9,894	\$765,612	\$248,303	\$178,879
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$59,519,161	\$61,114,687	\$6,576,624	\$6,786,959
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	\$97,938	(\$727,452)	(\$700,510)	\$69,056
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195		\$19,566,536		\$590,478
Balances at End of Year	auto-calculated	0051196	\$97,938	\$18,839,084	(\$700,510)	\$659,534

** Enter a negative number for Transfers Out