

# ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2016-2017

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 2015-2016	Budgeted 2016-2017	Actual 2015-2016	Budgeted 2016-2017
<b><u>Revenues</u></b>						
Revenues from Local Sources	1000	0004000	\$1,080,092	\$918,000	\$1,127,244	\$908,400
Revenues from State Sources (Other than MFP)	3000	0008300	\$277,954	\$52,500	\$680,469	\$109,454
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$21,507,351	\$21,507,351	\$95,173	\$0
Revenues from MFP (School Lunch Fund)	3000	0004450			\$305,172	\$307,000
Revenues from Federal Sources	4000	0014900	\$459,749	\$200,000	\$3,430,520	\$2,913,051
<b>Total Revenues</b>		<b>0015000</b>	<b>\$23,325,147</b>	<b>\$22,677,851</b>	<b>\$5,638,578</b>	<b>\$4,237,905</b>
Other Sources of Funds	5000	0051000	\$2,209,333	\$1,675,000	\$1,043,042	\$109,201
<b>TOTAL REVENUES AND OTHER SOURCES OF FUNDS</b>		<b>none</b>	<b>\$25,534,480</b>	<b>\$24,352,851</b>	<b>\$6,681,620</b>	<b>\$4,347,106</b>
<b><u>Expenditures</u></b>						
<b><u>Instruction:</u></b>						
Regular Programs - Elementary/Secondary	1100	0015900	\$10,147,887	\$9,837,970	\$656,637	\$599,269
Special Education Programs	1200	0016800	\$2,592,245	\$2,548,425	\$443,116	\$199,136
Career and Technical Educational Programs	1300	0017330	\$775,864	\$733,456	\$121,205	\$36,595
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$713,022	\$733,755	\$17,576	\$0
Special Programs	1500	0022600	\$78,630	\$126,927	\$423,080	\$311,854
Adult/Continuing Education Programs	1600	0023050	\$14,308	\$0	\$0	\$0
<b>Total Instruction</b>		<b>0024190</b>	<b>\$14,321,956</b>	<b>\$13,980,533</b>	<b>\$1,661,614</b>	<b>\$1,146,854</b>
<b><u>Support Services Programs:</u></b>						
Pupil Support Services	2100	0028400	\$1,248,155	\$1,208,315	\$146,805	\$148,825
Instructional Staff Services	2200	0036800	\$646,177	\$800,445	\$734,683	\$450,926
General Administration	2300	0038400	\$527,768	\$607,471	\$127,856	\$33,535
School Administration	2400	0039500	\$1,892,104	\$1,868,645	\$99,007	\$117,591
Business Services	2500	0041600	\$451,160	\$447,071	\$1,417	\$1,500
Operation & Maintenance of Plant Services	2600	0043100	\$1,828,560	\$2,074,058	\$574,568	\$509,023
Student Transportation Services	2700	0044900	\$2,755,903	\$2,967,049	\$3,410	\$5,500
Central Services	2800	0047000	\$199,592	\$171,065	\$0	\$0
<b>Total Support Services</b>		<b>0047900</b>	<b>\$9,549,419</b>	<b>\$10,144,119</b>	<b>\$1,687,746</b>	<b>\$1,266,900</b>

# ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2016-2017

School District:	Grant Parish School Board	Includes Special Fund Federal, Federal NCLB and Other Special Funds				
Enter -->						
ITEM	References		GENERAL FUND BUDGET		SPECIAL REVENUE FUNDS	
	L.A.U.G.H. Source/Function Code	AFR Keypunch Code	Actual 2015-2016	Budgeted 2016-2017	Actual 2015-2016	Budgeted 2016-2017
<b>Operation of Non-Instructional Services:</b>						
Food Service Operations	3100	0048800	\$0	\$3,050	\$1,920,198	\$1,808,754
Enterprise Operations	3200	0048995	\$0	\$0	\$0	
Community Service Operations	3300	0049200	\$14,741	\$16,120	\$0	
Total Operation of Non-Instructional Services		0049250	\$14,741	\$19,170	\$1,920,198	\$1,808,754
Facility Acquisition & Construction Services	4000	0049960	\$0	\$0	\$312,400	\$15,000
Debt Services	5100	0050850	\$0	\$0	\$0	\$0
Total Expenditures		0050900	\$23,886,116	\$24,143,822	\$5,581,958	\$4,237,508
Other Uses of Funds	5200	0051180	\$1,438,936	\$45,339	\$252,000	\$135,318
<b>TOTAL EXPENDITURES AND OTHER USES OF FUNDS</b>		none	\$25,325,052	\$24,189,161	\$5,833,958	\$4,372,826
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	\$209,428	\$163,690	\$847,662	(\$25,720)
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	\$6,643,836	\$6,853,264	\$4,340,584	\$5,188,246
Balances at End of Year	auto-calculated	0051196	\$6,853,264	\$7,016,954	\$5,188,246	\$5,162,526

\*\* Enter a negative number for Transfers Out

**Type Record:**

- D - Detail
- CD - Calculated Detail
- S - Subtotal
- T - Total

D  
D

D  
S

D  
T

D  
D  
D  
D  
D  
D  
D  
S

D  
D  
D  
D  
D  
D  
D  
D  
S

**Type Record:**

- D - Detail
- CD - Calculated Detail
- S - Subtotal
- T - Total

D

D

D

S

D

D

S

D

T

CD

D

D

D

D