

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2017-2018

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 Key Punch Code	Actual 2016-2017	Budgeted 2017-2018	Actual 2016-2017	Budgeted 2017-2018
<u>Revenues</u>						
Revenues from Local Sources	1000	0004000	\$2,915,198	\$982,000	\$1,121,093	\$917,800
Revenues from State Sources (Other than MFP)	3000	0008300	\$266,732	\$57,325	\$268,529	\$523,642
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$21,607,735	\$21,603,919	\$0	
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0		\$305,172	\$307,000
Revenues from Federal Sources	4000	0014900	\$459,299	\$65,000	\$3,430,970	\$3,104,419
Total Revenues		0015000	\$25,248,964	\$22,708,244	\$5,125,764	\$4,852,861
Other Sources of Funds	5000	0051000	\$2,604,672	\$1,830,000	\$405,526	\$109,201
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$27,853,636	\$24,538,244	\$5,531,290	\$4,962,062
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$10,152,887	\$9,862,319	\$651,637	\$696,526
Special Education Programs	1200	0016800	\$2,592,245	\$2,845,620	\$412,786	\$176,019
Career and Technical Educational Programs	1300	0017330	\$851,084	\$814,155	\$45,985	\$32,692
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$713,022	\$679,325	\$17,562	\$0
Special Programs	1500	0022600	\$78,630	\$80,545	\$423,080	\$664,809
Adult/Continuing Education Programs	1600	0023050	\$14,308	\$0	\$0	\$0
Total Instruction		0024190	\$14,402,176	\$14,281,964	\$1,551,050	\$1,570,046
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$1,248,155	\$1,457,223	\$144,822	\$159,991
Instructional Staff Services	2200	0036800	\$645,819	\$716,906	\$734,440	\$619,310
General Administration	2300	0038400	\$527,768	\$637,743	\$40,643	\$35,945
School Administration	2400	0039500	\$1,892,104	\$1,802,082	\$99,007	\$124,591
Business Services	2500	0041600	\$449,440	\$479,386	\$1,417	\$1,000
Operation & Maintenance of Plant Services	2600	0043100	\$1,828,316	\$1,981,077	\$542,635	\$596,183
Student Transportation Services	2700	0044900	\$2,755,514	\$2,856,657	\$3,424	\$6,432
Central Services	2800	0047000	\$199,592	\$228,858	\$0	\$0
Total Support Services		0047900	\$9,546,708	\$10,159,932	\$1,566,388	\$1,543,452

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<u>Operation of Non-Instructional Services:</u>						
Food Service Operations	3100	0048800	\$2,806	\$31,050	\$1,920,198	\$1,855,866
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$14,741	\$17,620	\$0	
Total Operation of Non-Instructional Services		0049250	\$17,547	\$48,670	\$1,920,198	\$1,855,866
Facility Acquisition & Construction Services	4000	0049960	\$0	\$0	\$312,400	\$54,308
Debt Services	5100	0050850	\$0	\$0	\$0	\$0
Total Expenditures		0050900	\$23,966,431	\$24,490,566	\$5,350,036	\$5,023,672
Other Uses of Funds	5200	0051180	\$3,629,364	\$45,339	\$155,919	\$167,337
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$27,595,795	\$24,535,905	\$5,505,955	\$5,191,009
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	\$257,841	\$2,339	\$25,335	(\$228,947)
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	\$6,901,677	\$7,159,518	\$1,511,605	\$1,536,940
Balances at End of Year	auto-calculated	0051196	\$7,159,518	\$7,161,857	\$1,536,940	\$1,307,993

** Enter a negative number for Transfers Out