

NATCHITOCHE PARISH SCHOOL BOARD
BUDGET SUMMARY OF GOVERNMENTAL FUNDS
FISCAL YEAR 2021-2022

TOTAL BUDGET BY FUNCTION AND OBJECT

<u>DESCRIPTION</u>	<u>GENERAL</u>	<u>SPECIAL</u>	
	<u>FUND</u>	<u>REVENUE FUNDS</u>	
	<u>2021-2022</u>	<u>2021-2022</u>	
LOCAL REVENUE	\$ 26,128,574.00	\$ 3,702,713.00	\$29,831,287.00
STATE REVENUE	\$ 31,515,227.00	\$ 1,932,046.00	\$33,447,273.00
FEDERAL REVENUE	\$ 420,824.00	\$ 14,948,865.00	\$15,369,689.00
OTHER SOURCES OF FUNDS	\$ 5,603,825.00	\$ -	\$ 5,603,825.00
TOTAL REVENUE	63,668,450.00	\$ 20,583,624.00	\$84,252,074.00
REGULAR PROGRAMS	\$ 26,816,534.00	\$ 965,280.00	\$27,781,814.00
SPECIAL EDUCATION PROGRAMS	\$ 7,725,338.00	\$ 543,640.00	\$ 8,268,978.00
VOCATIONAL PROGRAMS	\$ 1,032,277.00	\$ 67,251.00	\$ 1,099,528.00
OTHER INSTRUCTIONAL PROGRAMS	\$ 1,393,789.00	\$ 729,975.00	\$ 2,123,764.00
SPECIAL PROGRAMS	\$ 364,501.00	\$ 7,649,179.00	\$ 8,013,680.00
PUPIL SUPPORT SERVICES	\$ 2,874,631.00	\$ 1,134,277.00	\$ 4,008,908.00
INSTRUCTIONAL STAFF SERVICES	\$ 1,988,304.00	\$ 2,051,651.00	\$ 4,039,955.00
GENERAL ADMINISTRATION	\$ 1,845,445.00	\$ 18,477.00	\$ 1,863,922.00
SCHOOL ADMINISTRATION	\$ 4,340,947.00	\$ 36,098.00	\$ 4,377,045.00
BUSINESS SERVICES	\$ 736,399.00	\$ 10,451.00	\$ 746,850.00
MAINTENANCE OF PLANT	\$ 4,829,851.00	\$ 2,750,898.00	\$ 7,580,749.00
STUDENT TRANSPORTATION SERVICES	\$ 4,813,800.00	\$ 74,311.00	\$ 4,888,111.00
CENTRAL SERVICES	\$ 644,406.00	\$ 170,041.00	\$ 814,447.00
FOOD SERVICE OPERATIONS	\$ 24,905.00	\$ 3,313,555.00	\$ 3,338,460.00
SITE IMPROVEMENT SERVICES	\$ 151,404.00	\$ 25,000.00	\$ 176,404.00
ARCHITECTURE & ENGINEERING	\$ -		\$ -
BUILDING IMPROVEMENT SERVICE	\$ 225,000.00	\$ 7,300.00	\$ 232,300.00
16TH SEC. LAND IMPROVEMENT	\$ 73,538.00	\$ -	\$ 73,538.00
FUND TRANSFERS	\$ 3,787,381.00	\$ 9,087.00	\$ 3,796,468.00
INDIRECT COST		\$ 1,027,153.00	\$ 1,027,153.00
TOTAL FUNCTIONS	63,668,450.00	\$ 20,583,624.00	\$84,252,074.00
SALARIES	\$ 32,461,425.00	\$ 5,242,762.00	\$37,704,187.00
EMPLOYEE BENEFITS	\$ 17,075,511.00	\$ 2,157,495.00	\$19,233,006.00
PURCHASED PROFESSIONAL SERVICES	\$ 2,275,024.00	\$ 1,002,209.00	\$ 3,277,233.00
PURCHASED PROPERTY SERVICES	\$ 1,236,412.00	\$ 2,637,625.00	\$ 3,874,037.00
OTHER PURCHASED SERVICES	\$ 4,879,067.00	\$ 1,317,529.00	\$ 6,196,596.00
SUPPLIES	\$ 1,890,299.00	\$ 6,761,663.00	\$ 8,651,962.00
PROPERTY	\$ 34,718.00	\$ 363,037.00	\$ 397,755.00
OTHER OBJECTS	\$ 28,613.00	\$ 65,064.00	\$ 93,677.00
OTHER USES OF FUNDS	\$ 3,787,381.00	\$ 1,036,240.00	\$ 4,823,621.00
TOTAL OBJECTS	63,668,450.00	\$ 20,583,624.00	\$84,252,074.00
BEGINNING FUND BALANCE	\$ 6,903,911.00		
ENDING FUND BALANCE	\$ 6,903,911.00		

APPROVAL SIGNATURES:

SUPERINTENDENT SIGNATURE:

BOARD PRESIDENT SIGNATURE:

DATE APPROVED: 9/09/2021