

NATCHITOCHE PARISH SCHOOL BOARD
BUDGET SUMMARY OF GOVERNMENTAL FUNDS- REVISION 1
FISCAL YEAR 2021-2022

TOTAL BUDGET BY FUNCTION AND OBJECT

DESCRIPTION	BEGINNING	GENERAL FUND	VARIANCES	SPECIAL	
	GENERAL FUND	GENERAL FUND		REVENUE FUNDS	
		2021-2022		No Changes	
LOCAL REVENUE	\$ 26,128,574.00	\$ 28,461,169.00	\$ 2,332,595.00	\$ 3,702,713.00	\$ 32,163,882.00
STATE REVENUE	\$ 31,515,227.00	\$ 32,133,500.00	\$ 618,273.00	\$ 1,932,046.00	\$ 34,065,546.00
FEDERAL REVENUE	\$ 420,824.00	\$ 420,824.00	\$ -	\$ 14,948,865.00	\$ 15,369,689.00
OTHER SOURCES OF FUNDS	\$ 5,603,825.00	\$ 5,603,825.00	\$ -	\$ -	\$ 5,603,825.00
TOTAL REVENUE	\$ 63,668,450.00	\$ 66,619,318.00	\$ 2,950,868.00	\$ 20,583,624.00	\$ 87,202,942.00
REGULAR PROGRAMS	\$ 26,816,534.00	\$ 28,134,368.00	\$ 1,317,834.00	\$ 965,280.00	\$ 29,099,648.00
SPECIAL EDUCATION PROGRAMS	\$ 7,725,338.00	\$ 8,058,278.00	\$ 332,940.00	\$ 543,640.00	\$ 8,601,918.00
VOCATIONAL PROGRAMS	\$ 1,032,277.00	\$ 1,068,841.00	\$ 36,564.00	\$ 67,251.00	\$ 1,136,092.00
OTHER INSTRUCTIONAL PROGRAMS	\$ 1,393,789.00	\$ 1,449,850.00	\$ 56,061.00	\$ 729,975.00	\$ 2,179,825.00
SPECIAL PROGRAMS	\$ 364,501.00	\$ 302,671.00	\$ (61,830.00)	\$ 7,649,179.00	\$ 7,951,850.00
PUPIL SUPPORT SERVICES	\$ 2,874,631.00	\$ 3,113,639.00	\$ 239,008.00	\$ 1,134,277.00	\$ 4,247,916.00
INSTRUCTIONAL STAFF SERVICES	\$ 1,988,304.00	\$ 2,037,437.00	\$ 49,133.00	\$ 2,051,651.00	\$ 4,089,088.00
GENERAL ADMINISTRATION	\$ 1,845,445.00	\$ 1,904,179.00	\$ 58,734.00	\$ 18,477.00	\$ 1,922,656.00
SCHOOL ADMINISTRATION	\$ 4,340,947.00	\$ 4,509,052.00	\$ 168,105.00	\$ 36,098.00	\$ 4,545,150.00
BUSINESS SERVICES	\$ 736,399.00	\$ 867,582.00	\$ 131,183.00	\$ 10,451.00	\$ 878,033.00
MAINTENANCE OF PLANT	\$ 4,829,851.00	\$ 4,966,079.00	\$ 136,228.00	\$ 2,750,898.00	\$ 7,716,977.00
STUDENT TRANSPORTATION SERVICES	\$ 4,813,800.00	\$ 4,840,049.00	\$ 26,249.00	\$ 74,311.00	\$ 4,914,360.00
CENTRAL SERVICES	\$ 644,406.00	\$ 654,631.00	\$ 10,225.00	\$ 170,041.00	\$ 824,672.00
FOOD SERVICE OPERATIONS	\$ 24,905.00	\$ 27,083.00	\$ 2,178.00	\$ 3,313,555.00	\$ 3,340,638.00
SITE IMPROVEMENT SERVICES	\$ 151,404.00	\$ 152,204.00	\$ 800.00	\$ 25,000.00	\$ 177,204.00
ARCHITECTURE & ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -
BUILDING IMPROVEMENT SERVICE	\$ 225,000.00	\$ 225,000.00	\$ -	\$ 7,300.00	\$ 232,300.00
16TH SEC. LAND IMPROVEMENT	\$ 73,538.00	\$ 73,538.00	\$ -	\$ -	\$ 73,538.00
FUND TRANSFERS	\$ 3,787,381.00	\$ 4,234,837.00	\$ 447,456.00	\$ 9,087.00	\$ 4,243,924.00
INDIRECT COST	\$ -	\$ -	\$ -	\$ 1,027,153.00	\$ 1,027,153.00
TOTAL FUNCTIONS	\$ 63,668,450.00	\$ 66,619,318.00	\$ 2,950,868.00	\$ 20,583,624.00	\$ 87,202,942.00
SALARIES	\$ 32,461,425.00	\$ 33,124,064.00	\$ 662,639.00	\$ 5,242,762.00	\$ 38,366,826.00
EMPLOYEE BENEFITS	\$ 17,075,511.00	\$ 16,759,961.00	\$ (315,550.00)	\$ 2,157,495.00	\$ 18,917,456.00
PURCHASED PROFESSIONAL SERVICES	\$ 2,275,024.00	\$ 2,512,416.00	\$ 237,392.00	\$ 1,002,209.00	\$ 3,514,625.00
PURCHASED PROPERTY SERVICES	\$ 1,236,412.00	\$ 1,239,507.00	\$ 3,095.00	\$ 2,637,625.00	\$ 3,877,132.00
OTHER PURCHASED SERVICES	\$ 4,879,067.00	\$ 5,002,296.00	\$ 123,229.00	\$ 1,317,529.00	\$ 6,319,825.00
SUPPLIES	\$ 1,890,299.00	\$ 3,551,349.00	\$ 1,661,050.00	\$ 6,761,663.00	\$ 10,313,012.00
PROPERTY	\$ 34,718.00	\$ 106,599.00	\$ 71,881.00	\$ 363,037.00	\$ 469,636.00
OTHER OBJECTS	\$ 28,613.00	\$ 88,289.00	\$ 59,676.00	\$ 65,064.00	\$ 153,353.00
OTHER USES OF FUNDS	\$ 3,787,381.00	\$ 4,234,837.00	\$ 447,456.00	\$ 1,036,240.00	\$ 5,271,077.00
TOTAL OBJECTS	63,668,450.00	66,619,318.00	\$ 2,950,868.00	\$ 20,583,624.00	\$ 87,202,942.00
BEGINNING FUND BALANCE		\$ 6,903,911.00			
ENDING FUND BALANCE		\$ 6,903,911.00			

APPROVAL SIGNATURES:

SUPERINTENDENT SIGNATURE:

BOARD PRESIDENT SIGNATURE:

DATE APPROVED: 3/14/2022