

NATCHITOCHE PARISH SCHOOL BOARD
BUDGET SUMMARY OF GOVERNMENTAL FUNDS- REVISION 1
FISCAL YEAR 2022-2023

TOTAL BUDGET BY FUNCTION AND OBJECT					
DESCRIPTION	BEGINNING	GENERAL FUND	VARIANCES	SPECIAL	
	GENERAL FUND	2022-2023	2022-2023	REVENUE FUNDS	No Changes
LOCAL REVENUE	\$ 27,687,160.00	\$ 29,442,525.00	\$ 1,755,365.00	\$ 3,725,179.00	\$ 33,167,704.00
STATE REVENUE	\$ 30,642,901.00	\$ 30,642,901.00	\$ -	\$ 1,685,802.00	\$ 32,328,703.00
FEDERAL REVENUE	\$ 288,365.00	\$ 299,165.00	\$ 10,800.00	\$ 21,139,318.00	\$ 21,438,483.00
OTHER SOURCES OF FUNDS	\$ 1,915,699.00	\$ 1,915,699.00	\$ -	\$ 358,452.00	\$ 1,915,699.00
TOTAL REVENUE	\$ 60,534,125.00	\$ 62,300,290.00	\$ 1,766,165.00	\$ 26,908,751.00	\$ 89,209,041.00
REGULAR PROGRAMS	\$ 26,147,224.00	\$ 26,211,003.00	\$ 63,779.00	\$ 1,014,494.00	\$ 27,225,497.00
SPECIAL EDUCATION PROGRAMS	\$ 7,685,177.00	\$ 7,097,083.00	\$ (588,094.00)	\$ 601,805.00	\$ 7,698,888.00
VOCATIONAL PROGRAMS	\$ 1,172,611.00	\$ 1,212,729.00	\$ 40,118.00	\$ 82,279.00	\$ 1,295,008.00
OTHER INSTRUCTIONAL PROGRAMS	\$ 1,540,342.00	\$ 1,373,522.00	\$ (166,820.00)	\$ 1,492,987.00	\$ 2,866,509.00
SPECIAL PROGRAMS	\$ 337,926.00	\$ 402,408.00	\$ 64,482.00	\$ 5,909,069.00	\$ 6,311,477.00
PUPIL SUPPORT SERVICES	\$ 2,859,956.00	\$ 3,039,801.00	\$ 179,845.00	\$ 1,183,472.00	\$ 4,223,273.00
INSTRUCTIONAL STAFF SERVICES	\$ 2,233,753.00	\$ 2,337,804.00	\$ 104,051.00	\$ 3,898,754.00	\$ 6,236,558.00
GENERAL ADMINISTRATION	\$ 1,877,222.00	\$ 2,944,444.00	\$ 1,067,222.00	\$ 34,169.00	\$ 2,978,613.00
SCHOOL ADMINISTRATION	\$ 4,317,835.00	\$ 4,505,743.00	\$ 187,908.00	\$ 34,811.00	\$ 4,540,554.00
BUSINESS SERVICES	\$ 956,888.00	\$ 1,069,521.00	\$ 112,633.00	\$ 38,075.00	\$ 1,107,596.00
MAINTENANCE OF PLANT	\$ 5,276,448.00	\$ 5,965,184.00	\$ 688,736.00	\$ 2,330,918.00	\$ 8,296,102.00
STUDENT TRANSPORTATION SERVICES	\$ 4,978,022.00	\$ 5,043,260.00	\$ 65,238.00	\$ 143,370.00	\$ 5,186,630.00
CENTRAL SERVICES	\$ 797,889.00	\$ 797,289.00	\$ (600.00)	\$ 317,360.00	\$ 1,114,649.00
FOOD SERVICE OPERATIONS	\$ 27,729.00	\$ 17,189.00	\$ (10,540.00)	\$ 4,212,222.00	\$ 4,229,411.00
SITE IMPROVEMENT SERVICES	\$ 42,511.00	\$ 3,000.00	\$ (39,511.00)	\$ 2,712.00	\$ 5,712.00
ARCHITECTURE & ENGINEERING	\$ -	\$ -	\$ -	\$ 79,809.00	\$ 79,809.00
BUILDING IMPROVEMENT SERVICE	\$ -	\$ -	\$ -	\$ 2,932,164.00	\$ 2,932,164.00
16TH SEC. LAND IMPROVEMENT	\$ 2,782.00	\$ 500.00	\$ (2,282.00)	\$ -	\$ 500.00
FUND TRANSFERS	\$ 279,810.00	\$ 279,810.00	\$ -	\$ 1,003,296.00	\$ 1,283,106.00
INDIRECT COST	\$ -	\$ -	\$ -	\$ 1,596,985.00	\$ 1,596,985.00
TOTAL FUNCTIONS	\$ 60,534,125.00	\$ 62,300,290.00	\$ 1,766,165.00	\$ 26,908,751.00	\$ 89,209,041.00
SALARIES	\$ 32,815,475.00	\$ 32,537,922.00	\$ (277,553.00)	\$ 8,680,096.00	\$ 41,218,018.00
EMPLOYEE BENEFITS	\$ 16,158,072.00	\$ 16,552,944.00	\$ 394,872.00	\$ 3,012,015.00	\$ 19,564,959.00
PURCHASED PROFESSIONAL SERVICES	\$ 2,520,386.00	\$ 3,049,652.00	\$ 529,266.00	\$ 1,303,662.00	\$ 4,353,314.00
PURCHASED PROPERTY SERVICES	\$ 744,648.00	\$ 1,028,072.00	\$ 283,424.00	\$ 5,102,877.00	\$ 6,130,949.00
OTHER PURCHASED SERVICES	\$ 5,262,865.00	\$ 5,598,331.00	\$ 335,466.00	\$ 1,956,460.00	\$ 7,554,791.00
SUPPLIES	\$ 2,488,618.00	\$ 2,832,839.00	\$ 344,221.00	\$ 3,611,086.00	\$ 6,443,925.00
PROPERTY	\$ 169,795.00	\$ 384,702.00	\$ 214,907.00	\$ 611,755.00	\$ 996,457.00
OTHER OBJECTS	\$ 94,456.00	\$ 36,018.00	\$ (58,438.00)	\$ 32,886.00	\$ 68,904.00
OTHER USES OF FUNDS	\$ 279,810.00	\$ 279,810.00	\$ -	\$ 2,597,914.00	\$ 2,877,724.00
TOTAL OBJECTS	\$ 60,534,125.00	\$ 62,300,290.00	\$ 1,766,165.00	\$ 26,908,751.00	\$ 89,209,041.00
BEGINNING FUND BALANCE		\$ 10,000,769.00			
ENDING FUND BALANCE		\$ 10,000,769.00			

APPROVAL SIGNATURES:

SUPERINTENDENT SIGNATURE:

BOARD PRESIDENT SIGNATURE:

DATE APPROVED: 3/9/2023