

Christy Boyte, Superintendent

Julie Linson, D-1

Tracey Rios, D-2

Todd Smith, D-3



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WEST CARROLL PARISH SCHOOL BOARD OPERATING BUDGET OF RECEIPTS AND EXPENDITURES FOR THE FISCAL YEAR 2021-2022

RECEIPTS:

	<u>Prior Yr.</u>	<u>Current Yr.</u>
Revenue from Local Sources	\$ 5,422,986	\$5,586,516
Revenue from State Sources	13,283,226	13,531,929
Revenue from Federal Sources	5,184,307	5,699,681
<u>Other Sources of Funds</u>	<u>427,326</u>	<u>551,947</u>
TOTAL REVENUE	\$ 24,317,845	\$25,370,073

EXPENDITURES:

Expenditures for Instruction	\$12,595,850	\$12,279,944
Expenditures for Supporting Services Programs	8,936,942	9,600,954
Expenditures for Operation of Non-Instructional Services	1,683,526	1,772,964
Expenditures for Facility Acquisition & Construction Services	115,319	127,619
<u>Other Uses of Funds</u>	<u>1,218,875</u>	<u>551,946</u>
TOTAL EXPENDITURES	\$24,550,512	\$24,333,427

Total Excess/(Deficit) for the year	(\$232,667)	\$1,036,646
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FUND BALANCE AT BEGINNING OF YEAR	\$ 9,690,461	\$9,915,329
FUND BALANCE AT END OF YEAR (estimate only)	\$ 9,457,794	\$10,951,975