ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2014-15

School District:
Enter --> ST. CHARLES 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 Keypunch Code	Actual 2013-2014	Budgeted 2014-2015	Actual 2013-2014	Budgeted 2014-2015
Revenues						
Revenues from Local Sources	1000	0004000	$102,956,106	$106,698,000	$2,020,139	$1,840,100
Revenues from State Sources (Other than MFP)	3000	0008300	$613,257	$588,200	$683,137	$431,578
Revenues from MFP (Exclude School Lunch)	3000	0004300	$27,225,771	$26,979,724	$0	$0
Revenues from MFP (School Lunch Fund)	3000	0004450	$0	$0	$712,500	$712,500
Revenues from Federal Sources	4000	0014900	$171,063	$0	$10,964,907	$10,106,908
Total Revenues		0015000	$130,966,197	$134,265,924	$14,380,683	$13,091,086
Other Sources of Funds	5000	0051000	$1,822	$1,000	$562,716	$737,492
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	$130,968,019	$134,266,924	$14,943,399	$13,828,578
Expenditures						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900	$51,578,159	$55,378,137	$4,720,697	$4,332,762
Special Education Programs	1200	0016800	$16,554,944	$17,643,458	$1,883,243	$1,803,120
Career and Technical Educational Programs	1300	0017330	$1,873,237	$1,887,660	$111,327	$0
Other Instructional Programs - Elementary/Secondary	1400	0020850	$10,015,367	$11,421,884	$0	$0
Special Programs	1500	0022600	$0		$0	$0
Adult/Continuing Education Programs	1600	0023050	$223,574	$319,864	$0	$0
Total Instruction		0024190	$80,245,281	$86,651,003	$6,715,267	$6,135,882
Support Services Programs:						
Pupil Support Services	2100	0028400	$6,033,652	$6,117,436	$652,453	$545,587
Instructional Staff Services	2200	0036800	$6,355,469	$6,475,176	$1,049,489	$469,847
General Administration	2300	0038400	$3,287,924	$3,196,614	$94,836	$59,537
School Administration	2400	0039500	$9,367,602	$9,349,668	$0	$0
Business Services	2500	0041600	$1,690,067	$1,724,995	$28,190	$12,401
Operation & Maintenance of Plant Services	2600	0043100	$8,884,794	$9,266,341	$3,154	$4,900
Student Transportation Services	2700	0044900	$10,623,313	$10,434,655	$10,145	$3,500
Central Services	2800	0047000	$2,770,651	$2,992,662	$0	$2,000
Total Support Services		0047900	$49,013,472	$49,557,547	$1,838,267	$1,097,772

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	L.A.U.G.H. Source/Function Code	AFR Keypunch Code	Actual 2013-2014	Budgeted 2014-2015	Actual 2013-2014	Budgeted 2014-2015
Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	$28,110	$16,250	$6,447,523	$6,563,048
Enterprise Operations	3200	0048995	$0	$0	$0	$0
Community Service Operations	3300	0049200	$150,795	$144,401	$0	$0
Total Operation of Non-Instructional Services		0049250	$178,905	$160,651	$6,447,523	$6,563,048
Facility Acquisition & Construction Services	4000	0049960	$0	$0	$0	$0
Debt Services	5100	0050850	$0	$0	$0	$0
Total Expenditures		0050900	$129,437,658	$136,369,201	$15,001,057	$13,796,702
Other Uses of Funds	5200	0051180	$8,561,912	$9,605,492	$0	$0
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	$137,999,570	$145,974,693	$15,001,057	$13,796,702
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	($7,031,551)	($11,707,769)	($57,658)	$31,876
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	$49,014,463	$41,982,912	$841,287	$783,629
Balances at End of Year	auto-calculated	0051196	$41,982,912	$30,275,143	$783,629	$815,505

** Enter a negative number for Transfers Out