ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2014-15

School District: Enter --> Plaquemines 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	$45,255,431	$46,993,999	$776,864	$270,200
Revenues from State Sources (Other than MFP)	3000	0008300	$544,566	$534,979	$0	$0
Revenues from MFP (Exclude School Lunch)	3000	0004300	$11,516,976	$11,222,700	$0	$0
Revenues from MFP (School Lunch Fund)	3000	0004450	$0	$0	$100,000	$100,000
Revenues from Federal Sources	4000	0014900	$116,648	$116,700	$11,872,495	$9,743,781
Total Revenues		**0015000**	**$57,433,621**	**$58,868,378**	**$12,749,359**	**$10,113,981**
Other Sources of Funds	5000	0051000	$260,171	$208,900	$0	$0
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		**none**	**$57,693,792**	**$59,077,278**	**$12,749,359**	**$10,113,981**
Expenditures						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900	$19,072,604	$18,785,700	$512,406	$0
Special Education Programs	1200	0016800	$5,652,820	$5,971,300	$211,088	$193,300
Career and Technical Educational Programs	1300	0017330	$268,430	$258,500	$47,956	$41,674
Other Instructional Programs - Elementary/Secondary	1400	0020850	$1,193,196	$1,369,700	$201,042	$103,776
Special Programs	1500	0022600	$992,272	$1,000,179	$2,078,269	$2,145,944
Adult/Continuing Education Programs	1600	0023050	$0	$0	$0	$0
Total Instruction		**0024190**	**$27,179,322**	**$27,385,379**	**$3,050,761**	**$2,484,694**
Support Services Programs:						
Pupil Support Services	2100	0028400	$3,470,922	$3,592,586	$637,976	$637,568
Instructional Staff Services	2200	0036800	$2,654,789	$2,702,813	$928,504	$934,099
General Administration	2300	0038400	$1,963,009	$1,871,700	$178	$0
School Administration	2400	0039500	$2,638,112	$2,688,000	$668	$0
Business Services	2500	0041600	$1,167,054	$1,201,000	$0	$0
Operation & Maintenance of Plant Services	2600	0043100	$9,861,242	$10,250,200	$1,344	$1,200
Student Transportation Services	2700	0044900	$3,541,417	$3,996,500	$12,834	$11,900
Central Services	2800	0047000	$1,929,691	$2,036,200	$0	$0
Total Support Services		**0047900**	**$27,226,236**	**$28,338,999**	**$1,581,504**	**$1,584,767**

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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
Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	$748,788	$756,500	$1,839,186	$1,837,700
Enterprise Operations	3200	0048995	$0	$0	$0	$0
Community Service Operations	3300	0049200	$194,590	$197,700	$0	$0
Total Operation of Non-Instructional Services		**0049250**	**$943,378**	**$954,200**	**$1,839,186**	**$1,837,700**
Facility Acquisition & Construction Services	4000	0049960	$1,218,308	$1,500,000	$6,058,240	$3,755,826
Debt Services	5100	0050850	$45,818	$45,800	$0	$0
Total Expenditures		**0050900**	**$56,613,062**	**$58,224,378**	**$12,529,691**	**$9,662,987**
Other Uses of Funds	5200	0051180	$890,215	$839,500	$217,946	$87,367
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		**none**	**$57,503,277**	**$59,063,878**	**$12,747,637**	**$9,750,354**
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	**0051190**	**$190,515**	**$13,400**	**$1,722**	**$363,627**
Residual Equity Transfer In		0051192	$0	$0	$0	$0
Residual Equity Transfer Out**		0051193	$0	$0	$0	$0
Prior Year Adjustment		0051194	($86,742)	$0	($23,687)	$0
Balances at Beginning of Year		0051195	$53,089,306	$53,193,079	$1,611,424	$1,589,459
Balances at End of Year	auto-calculated	**0051196**	**$53,193,079**	**$53,206,479**	**$1,589,459**	**$1,953,086**

** Enter a negative number for Transfers Out