ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2014-15

School District:
Enter -->
Ouachita Parish School Board (037)

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	$21,443,881	$22,042,052	$45,514,120	$47,341,656
Revenues from State Sources (Other than MFP)	3000	0008300	$3,886,549	$879,235	$1,761,968	$1,734,600
Revenues from MFP (Exclude School Lunch)	3000	0004300	$118,100,377	$120,926,255	$0	$0
Revenues from MFP (School Lunch Fund)	3000	0004450	$0	$0	$1,544,782	$1,439,682
Revenues from Federal Sources	4000	0014900	$169,375	$161,935	$20,226,010	$19,736,027
Total Revenues		**0015000**	**$143,600,182**	**$144,009,477**	**$69,046,880**	**$70,251,965**
Other Sources of Funds	5000	0051000	$764,826	$641,000	$204,722	$200,000
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		**none**	**$144,365,008**	**$144,650,477**	**$69,251,602**	**$70,451,965**
Expenditures						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900	$58,506,944	$59,808,367	$13,924,399	$14,909,637
Special Education Programs	1200	0016800	$13,637,004	$14,127,598	$4,016,500	$4,139,477
Career and Technical Educational Programs	1300	0017330	$2,212,750	$2,322,977	$763,040	$821,162
Other Instructional Programs - Elementary/Secondary	1400	0020850	$4,918,231	$5,354,022	$3,392,669	$3,785,962
Special Programs	1500	0022600	$389,271	$378,254	$3,626,658	$3,828,563
Adult/Continuing Education Programs	1600	0023050	$28,210	$28,614	$0	$3,829
Total Instruction		**0024190**	**$79,692,410**	**$82,019,832**	**$25,723,266**	**$27,488,630**
Support Services Programs:						
Pupil Support Services	2100	0028400	$7,674,082	$8,013,612	$4,638,031	$4,650,044
Instructional Staff Services	2200	0036800	$8,166,245	$8,204,368	$6,798,347	$7,122,340
General Administration	2300	0038400	$1,210,912	$1,432,275	$354,804	$324,690
School Administration	2400	0039500	$12,207,099	$12,249,711	$1,713,060	$1,931,812
Business Services	2500	0041600	$2,532,512	$2,706,795	$261,824	$306,037
Operation & Maintenance of Plant Services	2600	0043100	$17,269,303	$17,989,006	$3,251,241	$3,721,635
Student Transportation Services	2700	0044900	$9,085,254	$9,466,531	$2,296,582	$2,328,031
Central Services	2800	0047000	$3,109,106	$2,991,350	$234,560	$271,387
Total Support Services		**0047900**	**$61,254,513**	**$63,053,648**	**$19,548,449**	**$20,655,976**

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Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	$896,420	$911,329	$11,270,849	$11,841,311
Enterprise Operations	3200	0048995	$0	$0	$0	$0
Community Service Operations	3300	0049200	$28,351	$28,351	$0	$0
Total Operation of Non-Instructional Services		**0049250**	**$924,771**	**$939,680**	**$11,270,849**	**$11,841,311**
Facility Acquisition & Construction Services	4000	0049960	$17,357	$3,675	$2,698,738	$5,222,481
Debt Services	5100	0050850	$0	$0	$16,282	$0
Total Expenditures		**0050900**	**$141,889,051**	**$146,016,835**	**$59,257,584**	**$65,208,398**
Other Uses of Funds	5200	0051180	$681,861	$573,838	$7,188,192	$9,343,059
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		**none**	**$142,570,912**	**$146,590,673**	**$66,445,776**	**$74,551,457**
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	**0051190**	**$1,794,096**	**($1,940,196)**	**$2,805,826**	**($4,099,492)**
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	$17,887,451	$19,681,547	$17,059,935	$19,865,761
Balances at End of Year	auto-calculated	**0051196**	**$19,681,547**	**$17,741,351**	**$19,865,761**	**$15,766,269**

** Enter a negative number for Transfers Out