ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2014-15

School District:
Enter --> ST LANDRY

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	$36,030,810	$36,168,013	$626,346	$546,900
Revenues from State Sources (Other than MFP)	3000	0008300	$3,482,944	$2,833,161	$553,117	$549,252
Revenues from MFP (Exclude School Lunch)	3000	0004300	$76,402,236	$75,276,083	$0	$0
Revenues from MFP (School Lunch Fund)	3000	0004450	$0	$0	$960,000	$1,200,000
Revenues from Federal Sources	4000	0014900	$52,000	$52,000	$22,173,732	$21,990,911
Total Revenues		**0015000**	**$115,967,990**	**$114,329,257**	**$24,313,195**	**$24,287,063**
Other Sources of Funds	5000	0051000	$11,909,989	$12,189,899	$1,001,368	$735,000
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		**none**	**$127,877,979**	**$126,519,156**	**$25,314,563**	**$25,022,063**
Expenditures						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900	$50,490,683	$51,172,040	$382,133	$395,532
Special Education Programs	1200	0016800	$14,005,743	$14,231,876	$1,182,344	$1,217,021
Career and Technical Educational Programs	1300	0017330	$3,437,527	$3,449,569	$210,215	$212,979
Other Instructional Programs - Elementary/Secondary	1400	0020850	$1,399,898	$1,410,648	$137,835	$152,128
Special Programs	1500	0022600	$740,395	$797,249	$8,321,612	$8,671,275
Adult/Continuing Education Programs	1600	0023050	$15,487	$15,487	$0	$0
Total Instruction		**0024190**	**$70,089,733**	**$71,076,869**	**$10,234,139**	**$10,648,935**
Support Services Programs:						
Pupil Support Services	2100	0028400	$4,984,992	$5,073,732	$1,172,476	$1,217,021
Instructional Staff Services	2200	0036800	$1,746,364	$2,124,618	$3,256,748	$3,346,808
General Administration	2300	0038400	$3,660,019	$3,685,184	$0	$0
School Administration	2400	0039500	$8,285,662	$8,930,127	$0	$0
Business Services	2500	0041600	$1,020,088	$1,034,988	$0	$0
Operation & Maintenance of Plant Services	2600	0043100	$9,665,803	$8,884,904	$0	$0
Student Transportation Services	2700	0044900	$9,123,261	$9,773,919	$71,318	$2,000
Central Services	2800	0047000	$1,656,281	$1,520,241	$0	$0
Total Support Services		**0047900**	**$40,142,470**	**$41,027,713**	**$4,500,542**	**$4,565,829**

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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	$0	$0	$8,714,092	$9,588,100
Enterprise Operations	3200	0048995	$0	$0	$0	$0
Community Service Operations	3300	0049200	$3,085	$3,085	$0	$0
Total Operation of Non-Instructional Services		**0049250**	**$3,085**	**$3,085**	**$8,714,092**	**$9,588,100**
Facility Acquisition & Construction Services	4000	0049960	$253,406	$253,406	$0	$0
Debt Services	5100	0050850	$2,534,893	$2,109,214	$0	$0
Total Expenditures		**0050900**	**$113,023,587**	**$114,470,287**	**$23,448,773**	**$24,802,864**
Other Uses of Funds	5200	0051180	$12,021,803	$10,274,806	$1,100,084	$0
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		**none**	**$125,045,390**	**$124,745,093**	**$24,548,857**	**$24,802,864**
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	**0051190**	**$2,832,589**	**$1,774,063**	**$765,706**	**$219,199**
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	$14,482,652	$17,315,241	$644,475	$1,410,181
Balances at End of Year	auto-calculated	**0051196**	**$17,315,241**	**$19,089,304**	**$1,410,181**	**$1,629,380**

** Enter a negative number for Transfers Out