ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2014-15

School District: Enter --> West Carroll 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	$3,753,151	$3,753,151	$910,196	$910,195
Revenues from State Sources (Other than MFP)	3000	0008300	$422,136	$454,222	$228,497	$218,500
Revenues from MFP (Exclude School Lunch)	3000	0004300	$12,802,521	$13,300,000	$0	$0
Revenues from MFP (School Lunch Fund)	3000	0004450	$0	$0	$200,000	$200,000
Revenues from Federal Sources	4000	0014900	$0	$0	$2,590,789	$2,883,247
Total Revenues		**0015000**	**$16,977,808**	**$17,507,373**	**$3,929,482**	**$4,211,942**
Other Sources of Funds	5000	0051000	$337,155	$194,259	$15,595	$0
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		**none**	**$17,314,963**	**$17,701,632**	**$3,945,077**	**$4,211,942**
Expenditures						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900	$8,081,185	$8,365,323	$217,730	$181,690
Special Education Programs	1200	0016800	$1,541,697	$1,469,130	$134,325	$271,188
Career and Technical Educational Programs	1300	0017330	$800,190	$800,231	$33,584	$29,929
Other Instructional Programs - Elementary/Secondary	1400	0020850	$167,535	$168,017	$31,501	$35,213
Special Programs	1500	0022600	$189,991	$246,610	$664,648	$685,157
Adult/Continuing Education Programs	1600	0023050	$0	$0	$0	$0
Total Instruction		**0024190**	**$10,780,598**	**$11,049,311**	**$1,081,788**	**$1,203,177**
Support Services Programs:						
Pupil Support Services	2100	0028400	$937,617	$942,993	$230,975	$271,286
Instructional Staff Services	2200	0036800	$752,243	$752,242	$421,068	$451,367
General Administration	2300	0038400	$518,168	$538,246	$31,836	$31,835
School Administration	2400	0039500	$1,092,110	$1,092,110	$4,968	$4,969
Business Services	2500	0041600	$443,625	$493,624	$2,442	$2,442
Operation & Maintenance of Plant Services	2600	0043100	$1,272,092	$1,281,227	$608,036	$529,948
Student Transportation Services	2700	0044900	$1,569,143	$1,510,579	$0	$0
Central Services	2800	0047000	$6,476	$6,476	$1,190	$1,191
Total Support Services		**0047900**	**$6,591,474**	**$6,617,497**	**$1,300,515**	**$1,293,038**

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FISCAL YEAR 2014-15

School District:
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West Carroll 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
Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	$181,140	$181,140	$1,331,092	$1,362,589
Enterprise Operations	3200	0048995	$0	$0	$0	$0
Community Service Operations	3300	0049200	$10,062	$10,062	$0	$0
Total Operation of Non-Instructional Services		**0049250**	**$191,202**	**$191,202**	**$1,331,092**	**$1,362,589**
Facility Acquisition & Construction Services	4000	0049960	$0	$0	$0	$45,000
Debt Services	5100	0050850	$0	$0	$0	$0
Total Expenditures		**0050900**	**$17,563,274**	**$17,858,010**	**$3,713,395**	**$3,903,804**
Other Uses of Funds	5200	0051180	$181,916	$22,508	$169,847	$171,751
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		**none**	**$17,745,190**	**$17,880,518**	**$3,883,242**	**$4,075,555**
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	**0051190**	**($430,227)**	**($178,886)**	**$61,835**	**$136,387**
Residual Equity Transfer In		0051192	$0	$0	$0	$0
Residual Equity Transfer Out**		0051193	$0	$0	$0	$0
Prior Year Adjustment		0051194	$0	$0	$0	$0
Balances at Beginning of Year		0051195	$7,261,693	$6,831,466	$1,320,698	$1,382,533
Balances at End of Year	auto-calculated	**0051196**	**$6,831,466**	**$6,652,580**	**$1,382,533**	**$1,518,920**

**** Enter a negative number for Transfers Out**