ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2014-15

School District:
Enter --> Lincoln 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	$15,739,591	$16,166,813	$14,342,164	$14,510,863
Revenues from State Sources (Other than MFP)	3000	0008300	$1,008,455	$1,072,781	$563,053	$164,530
Revenues from MFP (Exclude School Lunch)	3000	0004300	$31,292,867	$32,274,768	$0	$0
Revenues from MFP (School Lunch Fund)	3000	0004450	$0	$0	$364,404	$364,404
Revenues from Federal Sources	4000	0014900	$8,639	$0	$6,685,495	$6,432,048
Total Revenues		0015000	$48,049,552	$49,514,362	$21,955,116	$21,471,845
Other Sources of Funds	5000	0051000	$359,797	$253,507	$322,178	$555,498
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	$48,409,349	$49,767,869	$22,277,294	$22,027,343
Expenditures						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900	$21,675,895	$22,383,926	$5,045,786	$5,091,796
Special Education Programs	1200	0016800	$5,428,598	$5,482,372	$1,979,512	$1,905,340
Career and Technical Educational Programs	1300	0017330	1283116	$1,266,916	$303,444	$299,830
Other Instructional Programs - Elementary/Secondary	1400	0020850	1880979	$1,884,621	$370,193	$307,960
Special Programs	1500	0022600	$185,311	$416,774	$1,642,803	$1,543,501
Adult/Continuing Education Programs	1600	0023050	$86	$86	$0	$0
Total Instruction		0024190	$30,453,985	$31,434,695	$9,341,738	$9,148,427
Support Services Programs:						
Pupil Support Services	2100	0028400	$3,382,491	$3,326,761	$879,381	$880,707
Instructional Staff Services	2200	0036800	$2,760,245	$2,250,384	$1,744,327	$1,891,535
General Administration	2300	0038400	$1,057,942	$1,053,225	$290,959	$256,868
School Administration	2400	0039500	$3,691,996	$3,727,889	$965,498	$1,004,497
Business Services	2500	0041600	$623,994	$626,968	$134,253	$124,109
Operation & Maintenance of Plant Services	2600	0043100	$2,646,571	$2,999,575	$3,138,250	$2,821,702
Student Transportation Services	2700	0044900	$2,861,223	$3,043,826	$1,174,162	$1,198,343
Central Services	2800	0047000	$702,865	$707,914	$7,013	$7,013
Total Support Services		0047900	$17,727,327	$17,736,542	$8,333,843	$8,184,774

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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	$776,777	$758,951	$3,425,163	$3,517,077
Enterprise Operations	3200	0048995	$0	$0	$0	$0
Community Service Operations	3300	0049200	$88,891	$89,005	$9,291	$9,291
Total Operation of Non-Instructional Services		0049250	$865,668	$847,956	$3,434,454	$3,526,368
Facility Acquisition & Construction Services	4000	0049960	$28,570	$203,784	$0	$0
Debt Services	5100	0050850	$0	$0	$0	$0
Total Expenditures		0050900	$49,075,550	$50,222,977	$21,110,035	$20,859,569
Other Uses of Funds	5200	0051180	$2,398,144	$1,305,783	$715,828	$733,320
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	$51,473,694	$51,528,760	$21,825,863	$21,592,889
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	($3,064,345)	($1,760,891)	$451,431	$434,454
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194	($87,905)		$359,755	
Balances at Beginning of Year		0051195	$21,326,394	$18,174,144	$12,408,247	$13,219,433
Balances at End of Year	auto-calculated	0051196	$18,174,144	$16,413,253	$13,219,433	$13,653,887

** Enter a negative number for Transfers Out