ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2014-15

School District:
Enter --> JACKSON PARISH SCHOOL BOARD 0025

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	$11,860,249	$11,479,503	$238,820	$283,660
Revenues from State Sources (Other than MFP)	3000	0008300	$569,240	$76,000	$7,859	$137,735
Revenues from MFP (Exclude School Lunch)	3000	0004300	$10,132,847	$10,120,000		$0
Revenues from MFP (School Lunch Fund)	3000	0004450	$0	$0	$177,700	$177,700
Revenues from Federal Sources	4000	0014900	$0	$0	$2,415,319	$2,346,313
Total Revenues		0015000	$22,562,336	$21,675,503	$2,839,698	$2,945,408
Other Sources of Funds	5000	0051000	$497,579	$138,884		$0
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	$23,059,915	$21,814,387	$2,839,698	$2,945,408
Expenditures						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900	$9,039,922	$9,275,490	$0	$12,000
Special Education Programs	1200	0016800	$1,995,380	$2,028,049	$164,777	$395,060
Career and Technical Educational Programs	1300	0017330	$872,778	$878,326	$28,780	$23,000
Other Instructional Programs - Elementary/Secondary	1400	0020850	$171,440	$290,752	$1,446	$0
Special Programs	1500	0022600	$290,940	$0	$571,970	$916,686
Adult/Continuing Education Programs	1600	0023050	$0	$0	$0	$0
Total Instruction		0024190	$12,370,460	$12,472,617	$766,973	$1,346,746
Support Services Programs:						
Pupil Support Services	2100	0028400	$1,011,465	$1,034,921	$121,653	$206,979
Instructional Staff Services	2200	0036800	$1,000,189	$991,553	$523,650	$100,000
General Administration	2300	0038400	$836,525	$857,147	$0	$0
School Administration	2400	0039500	$1,136,228	$1,166,085	$0	$0
Business Services	2500	0041600	$466,134	$363,959	$0	$0
Operation & Maintenance of Plant Services	2600	0043100	$1,980,166	$1,958,687	$0	$0
Student Transportation Services	2700	0044900	$1,774,923	$1,947,912	$74	$0
Central Services	2800	0047000	$155,733	$155,470	$0	$0
Total Support Services		0047900	$8,361,363	$8,475,734	$645,377	$306,979

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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	$353,715	$362,800	$1,227,023	$1,287,649
Enterprise Operations	3200	0048995	$0	$0	$0	$0
Community Service Operations	3300	0049200	$7,211	$0	$0	$0
Total Operation of Non-Instructional Services		**0049250**	**$360,926**	**$362,800**	**$1,227,023**	**$1,287,649**
Facility Acquisition & Construction Services	4000	0049960	$1,125	$0	$0	$0
Debt Services	5100	0050850	$142,649	$0	$0	$0
Total Expenditures		**0050900**	**$21,236,523**	**$21,311,151**	**$2,639,373**	**$2,941,374**
Other Uses of Funds	5200	0051180	$822,528	$500,000	$101,871	$0
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		**none**	**$22,059,051**	**$21,811,151**	**$2,741,244**	**$2,941,374**
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	**0051190**	**$1,000,864**	**$3,236**	**$98,454**	**$4,034**
Residual Equity Transfer In		0051192		$0	$0	$0
Residual Equity Transfer Out**		0051193		$0	$0	$0
Prior Year Adjustment		0051194	$854,819	$0	$0	$0
Balances at Beginning of Year		0051195	$15,098,419	$16,954,102	$140,833	$239,287
Balances at End of Year	auto-calculated	**0051196**	**$16,954,102**	**$16,957,338**	**$239,287**	**$243,321**

** Enter a negative number for Transfers Out