ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2014-15

School District:
Enter --> West Feliciana Parish School Board

ITEM	References		GENERAL FUND BUDGET		SPECIAL REVENUE FUNDS (Includes Special Fund Federal, Federal NCLB and Other Special 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	$14,729,539	$14,463,640	$346,188	$238,280
Revenues from State Sources (Other than MFP)	3000	0008300	$542,313	$415,824	$14,509	$19,504
Revenues from MFP (Exclude School Lunch)	3000	0004300	$10,352,750	$9,844,424		
Revenues from MFP (School Lunch Fund)	3000	0004450			$83,968	$83,968
Revenues from Federal Sources	4000	0014900	$44,410	$44,042	$3,591,940	$2,557,672
Total Revenues		0015000	$25,669,012	$24,767,930	$4,036,605	$2,899,424
Other Sources of Funds	5000	0051000	$304,972	$243,536	$310,661	$309,865
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	$25,973,984	$25,011,466	$4,347,266	$3,209,289
Expenditures						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900	$8,888,694	$9,120,631	$1,029,882	$42,736
Special Education Programs	1200	0016800	$2,567,194	$2,487,179	$263,152	$246,485
Career and Technical Educational Programs	1300	0017330	231061	$236,204	$17,675	$19,153
Other Instructional Programs - Elementary/Secondary	1400	0020850	672302	$438,872	$63,415	$102,606
Special Programs	1500	0022600	$608,590	$594,006	$847,164	$887,913
Adult/Continuing Education Programs	1600	0023050	$96,185	$108,255	$33,799	$0
Total Instruction		0024190	$13,064,026	$12,985,147	$2,255,087	$1,298,893
Support Services Programs:						
Pupil Support Services	2100	0028400	$1,187,719	$1,361,737	$38,219	$32,365
Instructional Staff Services	2200	0036800	$1,152,565	$1,268,648	$614,318	$575,089
General Administration	2300	0038400	$572,153	$573,709		
School Administration	2400	0039500	$1,741,342	$1,774,597		
Business Services	2500	0041600	$531,734	$545,977	$1,719	
Operation & Maintenance of Plant Services	2600	0043100	$2,453,841	$2,824,985		
Student Transportation Services	2700	0044900	$1,758,543	$1,731,821	$15,403	$5,000
Central Services	2800	0047000	$1,510,238	$1,505,614		
Total Support Services		0047900	$10,908,135	$11,587,088	$669,659	$612,454

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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	$6,966	$900	$1,249,639	$1,182,966
Enterprise Operations	3200	0048995				
Community Service Operations	3300	0049200	$29,506	$30,000		
Total Operation of Non-Instructional Services		0049250	$36,472	$30,900	$1,249,639	$1,182,966
Facility Acquisition & Construction Services	4000	0049960				
Debt Services	5100	0050850				
Total Expenditures		0050900	$24,008,633	$24,603,135	$4,174,385	$3,094,313
Other Uses of Funds	5200	0051180	$592,580	$406,904	$165,993	$114,976
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	$24,601,213	$25,010,039	$4,340,378	$3,209,289
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	$1,372,771	$1,427	$6,888	$0
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	$3,447,403	$4,820,174	$5,945	$12,833
Balances at End of Year	auto-calculated	0051196	$4,820,174	$4,821,601	$12,833	$12,833

** Enter a negative number for Transfers Out