ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2014-15

School District:
Enter --> Jefferson Davis Parish 027

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	$13,599,420	$13,607,051	$2,755,721	$2,655,873
Revenues from State Sources (Other than MFP)	3000	0008300	$2,347,693	$1,469,199	$80,445	$80,445
Revenues from MFP (Exclude School Lunch)	3000	0004300	$34,368,809	$35,099,725	$0	$0
Revenues from MFP (School Lunch Fund)	3000	0004450	$0	$0	$1,484,000	$1,484,000
Revenues from Federal Sources	4000	0014900	$0	$0	$7,175,718	$6,527,829
Total Revenues		**0015000**	**$50,315,922**	**$50,175,975**	**$11,495,884**	**$10,748,147**
Other Sources of Funds	5000	0051000	$358,669	$350,000	$121,530	$0
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		**none**	**$50,674,591**	**$50,525,975**	**$11,617,414**	**$10,748,147**
Expenditures						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900	$21,691,576	$21,964,286	$669,527	$646,799
Special Education Programs	1200	0016800	$5,139,794	$5,250,620	$664,443	$613,946
Career and Technical Educational Programs	1300	0017330	1581314	$1,638,512	$71,139	$61,718
Other Instructional Programs - Elementary/Secondary	1400	0020850	836686	$852,850	$4,470	$4,125
Special Programs	1500	0022600	$1,440,601	$1,427,236	$2,494,140	$1,816,080
Adult/Continuing Education Programs	1600	0023050	$0	$0	$0	$0
Total Instruction		**0024190**	**$30,689,971**	**$31,133,504**	**$3,903,719**	**$3,142,668**
Support Services Programs:						
Pupil Support Services	2100	0028400	$3,053,417	$3,249,627	$519,491	$543,757
Instructional Staff Services	2200	0036800	$2,351,848	$2,417,644	$780,771	$820,469
General Administration	2300	0038400	$1,404,203	$1,409,751	$70,265	$70,018
School Administration	2400	0039500	$4,030,501	$4,113,155	$51,154	$53,735
Business Services	2500	0041600	$679,150	$681,620	$0	$0
Operation & Maintenance of Plant Services	2600	0043100	$4,987,095	$5,168,169	$1,327,315	$1,111,169
Student Transportation Services	2700	0044900	$3,271,239	$3,118,838	$145,416	$15,820
Central Services	2800	0047000	$567,230	$560,206	$139,675	$138,754
Total Support Services		**0047900**	**$20,344,683**	**$20,719,010**	**$3,034,087**	**$2,753,722**

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Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	$214,061	$209,590	$3,832,335	$4,080,502
Enterprise Operations	3200	0048995	$0	$0	$0	$0
Community Service Operations	3300	0049200	$113,869	$15,000	$0	$0
Total Operation of Non-Instructional Services		**0049250**	**$327,930**	**$224,590**	**$3,832,335**	**$4,080,502**
Facility Acquisition & Construction Services	4000	0049960	$16,468	$5,000	$27,178	$0
Debt Services	5100	0050850	$0	$0	$0	$0
Total Expenditures		**0050900**	**$51,379,052**	**$52,082,104**	**$10,797,319**	**$9,976,892**
Other Uses of Funds	5200	0051180	$143,927	$0	$388,285	$338,781
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		**none**	**$51,522,979**	**$52,082,104**	**$11,185,604**	**$10,315,673**
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	**0051190**	**($848,388)**	**($1,556,129)**	**$431,810**	**$432,474**
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	$19,535,477	$18,687,089	$2,800,106	$3,231,916
Balances at End of Year	auto-calculated	**0051196**	**$18,687,089**	**$17,130,960**	**$3,231,916**	**$3,664,390**

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