ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2014-15

School District:
Enter --> LA SALLE PARISH

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	$7,361,315	$7,463,037	$879,948	$995,420
Revenues from State Sources (Other than MFP)	3000	0008300	$454,980	$285,859	$423,964	$414,877
Revenues from MFP (Exclude School Lunch)	3000	0004300	$15,498,233	$15,744,141		
Revenues from MFP (School Lunch Fund)	3000	0004450			$323,367	$323,367
Revenues from Federal Sources	4000	0014900	$1,649		$2,612,040	$2,497,958
Total Revenues		**0015000**	**$23,316,177**	**$23,493,037**	**$4,239,319**	**$4,231,622**
Other Sources of Funds	5000	0051000	$1,032,659	$1,030,700	$110,000	$220,000
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		**none**	**$24,348,836**	**$24,523,737**	**$4,349,319**	**$4,451,622**
Expenditures						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900	$10,230,099	$10,451,675	$10,512	$15,967
Special Education Programs	1200	0016800	$2,013,911	$2,094,600	$147,360	$215,590
Career and Technical Educational Programs	1300	0017330	714869	$748,800	$23,353	$27,189
Other Instructional Programs - Elementary/Secondary	1400	0020850	452143	$475,600	$75,597	$46,615
Special Programs	1500	0022600	$566,870	$585,700	$1,034,715	$1,018,354
Adult/Continuing Education Programs	1600	0023050	$3,005	$3,000	$29,583	$28,455
Total Instruction		**0024190**	**$13,980,897**	**$14,359,375**	**$1,321,120**	**$1,352,170**
Support Services Programs:						
Pupil Support Services	2100	0028400	$932,797	$964,645	$229,753	$248,565
Instructional Staff Services	2200	0036800	$1,105,762	$1,185,060	$277,711	$281,795
General Administration	2300	0038400	$651,740	$669,354	$21,212	$17,200
School Administration	2400	0039500	$1,805,478	$1,865,970	$6,025	$4,605
Business Services	2500	0041600	$429,461	$448,700	$0	$101,450
Operation & Maintenance of Plant Services	2600	0043100	$1,528,817	$1,413,300	$757,530	$779,190
Student Transportation Services	2700	0044900	$1,912,194	$1,937,900	$3,854	$2,106
Central Services	2800	0047000	$89,617	$91,890	$916	
Total Support Services		**0047900**	**$8,455,866**	**$8,576,819**	**$1,297,001**	**$1,434,911**

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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	$356,854	$305,990	$1,611,763	$1,663,985
Enterprise Operations	3200	0048995				
Community Service Operations	3300	0049200				
Total Operation of Non-Instructional Services		**0049250**	**$356,854**	**$305,990**	**$1,611,763**	**$1,663,985**
Facility Acquisition & Construction Services	4000	0049960	$9,624			
Debt Services	5100	0050850				
Total Expenditures		**0050900**	**$22,803,241**	**$23,242,184**	**$4,229,884**	**$4,451,066**
Other Uses of Funds	5200	0051180	$1,062,701	$1,164,286	$122,099	$120,474
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		**none**	**$23,865,942**	**$24,406,470**	**$4,351,983**	**$4,571,540**
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	**0051190**	**$482,894**	**$117,267**	**($2,664)**	**($119,918)**
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193	($63,559)		($43,943)	
Prior Year Adjustment		0051194	$3,260,843		($125,764)	
Balances at Beginning of Year		0051195	$6,463,082	$10,143,260	$1,142,725	$970,354
Balances at End of Year	auto-calculated	**0051196**	**$10,143,260**	**$10,260,527**	**$970,354**	**$850,436**

** Enter a negative number for Transfers Out