ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2014-15

School District: Enter --> DeSoto 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	$51,747,914	$51,525,557	$8,347,853	$8,343,415
Revenues from State Sources (Other than MFP)	3000	0008300	$1,397,066	$1,222,438	$54,394	$49,740
Revenues from MFP (Exclude School Lunch)	3000	0004300	$10,445,760	$10,558,737	$0	$0
Revenues from MFP (School Lunch Fund)	3000	0004450	$0	$0	$341,504	$345,462
Revenues from Federal Sources	4000	0014900	$120,928	$124,016	$9,284,737	$9,472,647
Total Revenues		**0015000**	**$63,711,668**	**$63,430,748**	**$18,028,488**	**$18,211,264**
Other Sources of Funds	5000	0051000	$582,279	$627,186	$900,000	$0
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		**none**	**$64,293,947**	**$64,057,934**	**$18,928,488**	**$18,211,264**
Expenditures						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900	$25,164,072	$25,718,629	$0	$0
Special Education Programs	1200	0016800	$6,247,894	$6,175,387	$725,258	$708,123
Career and Technical Educational Programs	1300	0017330	$1,355,704	$1,478,535	$63,866	$52,570
Other Instructional Programs - Elementary/Secondary	1400	0020850	$3,402,934	$4,074,011	$2,428,650	$2,942,340
Special Programs	1500	0022600	$1,545,402	$1,603,631	$3,457,595	$3,337,603
Adult/Continuing Education Programs	1600	0023050	$0	$0	$0	$0
Total Instruction		**0024190**	**$37,716,006**	**$39,050,193**	**$6,675,369**	**$7,040,636**
Support Services Programs:						
Pupil Support Services	2100	0028400	$4,067,947	$4,400,864	$144,561	$173,337
Instructional Staff Services	2200	0036800	$3,293,853	$4,011,479	$353,309	$348,808
General Administration	2300	0038400	$2,366,720	$2,429,346	$337,591	$348,098
School Administration	2400	0039500	$3,879,268	$3,979,985	$0	$0
Business Services	2500	0041600	$1,310,554	$1,353,784	$8,791	$6,187
Operation & Maintenance of Plant Services	2600	0043100	$3,723,705	$3,758,987	$3,570,481	$3,689,156
Student Transportation Services	2700	0044900	$4,355,182	$4,296,289	$1,571,041	$1,884,574
Central Services	2800	0047000	$412,911	$430,290	$0	$0
Total Support Services		**0047900**	**$23,410,140**	**$24,661,024**	**$5,985,774**	**$6,450,160**

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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	$0	$0	$4,647,046	$4,734,001
Enterprise Operations	3200	0048995	$0	$0	$0	$0
Community Service Operations	3300	0049200	$0	$0	$0	$0
Total Operation of Non-Instructional Services		**0049250**	**$0**	**$0**	**$4,647,046**	**$4,734,001**
Facility Acquisition & Construction Services	4000	0049960	$0	$0	$0	$0
Debt Services	5100	0050850	$0	$0	$0	$0
Total Expenditures		**0050900**	**$61,126,146**	**$63,711,217**	**$17,308,189**	**$18,224,797**
Other Uses of Funds	5200	0051180	$2,329,362	$274,611	$582,279	$627,186
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		**none**	**$63,455,508**	**$63,985,828**	**$17,890,468**	**$18,851,983**
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	**0051190**	**$838,439**	**$72,106**	**$1,038,020**	**($640,719)**
Residual Equity Transfer In		0051192	$0	$0	$0	$0
Residual Equity Transfer Out**		0051193	$0	$0	$0	$0
Prior Year Adjustment		0051194	$3	$0	$0	$0
Balances at Beginning of Year		0051195	$12,156,051	$12,994,493	$6,863,163	$7,901,183
Balances at End of Year	auto-calculated	**0051196**	**$12,994,493**	**$13,066,599**	**$7,901,183**	**$7,260,464**

** Enter a negative number for Transfers Out