ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2014-15

School District:
Enter --> SABINE 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	$9,547,687	$9,432,235	$2,897,696	$2,884,063
Revenues from State Sources (Other than MFP)	3000	0008300	$1,705,300	$919,923	$58,727	$58,767
Revenues from MFP (Exclude School Lunch)	3000	0004300	$21,386,612	$25,810,046		
Revenues from MFP (School Lunch Fund)	3000	0004450			$278,038	$278,038
Revenues from Federal Sources	4000	0014900	$277	$275	$8,557,740	$7,867,116
Total Revenues		**0015000**	**$32,639,876**	**$36,162,479**	**$11,792,201**	**$11,087,984**
Other Sources of Funds	5000	0051000	$7,911,884	$7,932,278	$311,747	$311,000
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		**none**	**$40,551,760**	**$44,094,757**	**$12,103,948**	**$11,398,984**
Expenditures						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900	$15,371,502	$16,066,670	$267,489	$177,933
Special Education Programs	1200	0016800	$4,148,704	$4,202,543	$578,934	$456,780
Career and Technical Educational Programs	1300	0017330	1343463	$1,363,080	$44,114	$50,869
Other Instructional Programs - Elementary/Secondary	1400	0020850	666909	$702,616	$605,259	$584,516
Special Programs	1500	0022600	$773,260	$478,856	$2,289,577	$2,247,801
Adult/Continuing Education Programs	1600	0023050	$104,093	$116,760	$66,980	$102,405
Total Instruction		**0024190**	**$22,407,931**	**$22,930,525**	**$3,852,353**	**$3,620,304**
Support Services Programs:						
Pupil Support Services	2100	0028400	$1,343,249	$1,554,963	$130,227	$128,127
Instructional Staff Services	2200	0036800	$1,492,421	$1,631,126	$1,999,263	$1,600,663
General Administration	2300	0038400	$650,457	$643,788	$92,095	$75,670
School Administration	2400	0039500	$2,090,828	$2,124,233	$77,386	$79,861
Business Services	2500	0041600	$489,833	$448,647	$4,446	$71,785
Operation & Maintenance of Plant Services	2600	0043100	$2,508,387	$2,545,672	$1,050,268	$1,370,420
Student Transportation Services	2700	0044900	$2,812,150	$2,957,208	$254,421	$277,779
Central Services	2800	0047000	$590,891	$579,073	$7,779	$500
Total Support Services		**0047900**	**$11,978,216**	**$12,484,710**	**$3,615,885**	**$3,604,805**

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SABINE PARISH SCHOOL BOARD

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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	$62,735	$65,276	$2,906,608	$2,920,749
Enterprise Operations	3200	0048995		$26,725		
Community Service Operations	3300	0049200	$182,194	$27,779	$15,128	$29,154
Total Operation of Non-Instructional Services		**0049250**	**$244,929**	**$119,780**	**$2,921,736**	**$2,949,903**
Facility Acquisition & Construction Services	4000	0049960	$89,398	$159,750	$106,650	$136,725
Debt Services	5100	0050850	$178,775	$179,001	$11,132	$12,051
Total Expenditures		**0050900**	**$34,899,249**	**$35,873,766**	**$10,507,756**	**$10,323,788**
Other Uses of Funds	5200	0051180	$7,840,984	$7,864,122	$709,016	$415,162
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		**none**	**$42,740,233**	**$43,737,888**	**$11,216,772**	**$10,738,950**
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	**0051190**	**($2,188,473)**	**$356,869**	**$887,176**	**$660,034**
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194	($2,172)			
Balances at Beginning of Year		0051195	$13,540,855	$11,350,210	$4,050,350	$4,937,526
Balances at End of Year	auto-calculated	**0051196**	**$11,350,210**	**$11,707,079**	**$4,937,526**	**$5,597,560**

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