ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2014-15

School District:
Enter --> Avoyelles

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	$9,062,700	$8,443,136	$3,598,941	$3,107,566
Revenues from State Sources (Other than MFP)	3000	0008300	$1,072,803	$252,253	$455,569	$3,236,242
Revenues from MFP (Exclude School Lunch)	3000	0004300	$31,150,815	$29,874,420	$0	$0
Revenues from MFP (School Lunch Fund)	3000	0004450			$58,754	$61,106
Revenues from Federal Sources	4000	0014900	$15,453	$7,000	$10,459,356	$10,187,750
Total Revenues		**0015000**	**$41,301,771**	**$38,576,809**	**$14,572,620**	**$16,592,664**
Other Sources of Funds	5000	0051000	$6,229,139	$0	$1,414,429	$3,783,099
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		**none**	**$47,530,910**	**$38,576,809**	**$15,987,049**	**$20,375,763**
Expenditures						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900	$17,556,462	$17,492,350	$1,526,976	
Special Education Programs	1200	0016800	$4,515,735	$4,693,691	$546,129	$1,149,534
Career and Technical Educational Programs	1300	0017330	$1,259,863	$1,046,707	$77,155	$405,285
Other Instructional Programs - Elementary/Secondary	1400	0020850	$292,088	$424,867	$210,002	$1,725,479
Special Programs	1500	0022600	$489,750	$535,777	$3,758,830	$4,733,629
Adult/Continuing Education Programs	1600	0023050	$257		$95,002	$267,999
Total Instruction		**0024190**	**$24,114,155**	**$24,193,392**	**$6,214,094**	**$8,281,926**
Support Services Programs:						
Pupil Support Services	2100	0028400	$1,626,050	$1,615,729	$894,948	$384,076
Instructional Staff Services	2200	0036800	$1,611,571	$1,399,879	$1,101,629	$3,304,858
General Administration	2300	0038400	$2,103,454	$1,248,901	$23,072	$617,645
School Administration	2400	0039500	$3,285,987	$3,016,549	$14,196	$0
Business Services	2500	0041600	$583,905	$660,793	$58,632	$10,000
Operation & Maintenance of Plant Services	2600	0043100	$2,994,180	$1,402,057	$1,910,830	$251,200
Student Transportation Services	2700	0044900	$4,730,217	$5,019,592	$30,871	$17,200
Central Services	2800	0047000	$146,539	$88,078	$0	$0
Total Support Services		**0047900**	**$17,081,903**	**$14,451,578**	**$4,034,178**	**$4,584,979**

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Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	$359,678	$374,804	$4,212,109	$3,924,736
Enterprise Operations	3200	0048995	$0		$360	
Community Service Operations	3300	0049200	$0	$8,558	$10,012	
Total Operation of Non-Instructional Services		**0049250**	**$359,678**	**$383,362**	**$4,222,481**	**$3,924,736**
Facility Acquisition & Construction Services	4000	0049960				$2,056,925
Debt Services	5100	0050850	$186,263			$892,025
Total Expenditures		**0050900**	**$41,741,999**	**$39,028,332**	**$14,470,753**	**$19,740,591**
Other Uses of Funds	5200	0051180	$5,713,409	$1,932,000	$2,967,343	$1,577,786
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		**none**	**$47,455,408**	**$40,960,332**	**$17,438,096**	**$21,318,377**
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	**0051190**	**$75,502**	**($2,383,523)**	**($1,451,047)**	**($942,614)**
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194	$7,197			
Balances at Beginning of Year		0051195	$19,311,698	$19,394,397	$4,388,177	$2,937,130
Balances at End of Year	auto-calculated	**0051196**	**$19,394,397**	**$17,010,874**	**$2,937,130**	**$1,994,516**

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