ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2014-15

School District:
Enter --> Evangeline

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	$15,063,646	$14,550,240	$467,529	$427,300
Revenues from State Sources (Other than MFP)	3000	0008300	$854,752	$249,997	$484,862	$247,578
Revenues from MFP (Exclude School Lunch)	3000	0004300	$34,972,497	$33,910,872		
Revenues from MFP (School Lunch Fund)	3000	0004450			$360,000	$360,000
Revenues from Federal Sources	4000	0014900	$59,372	$58,876	$7,541,224	$8,603,506
Total Revenues		0015000	$50,950,267	$48,769,985	$8,853,615	$9,638,383
Other Sources of Funds	5000	0051000	$3,134,674	$3,130,008	$438,800	$350,000
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	$54,084,941	$51,899,993	$9,292,415	$9,988,383
Expenditures						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900	$21,071,699	$23,077,677	$59,213	$0
Special Education Programs	1200	0016800	$6,752,607	$5,990,727	$575,277	$1,084,479
Career and Technical Educational Programs	1300	0017330	$896,035	$838,759	$83,641	$65,889
Other Instructional Programs - Elementary/Secondary	1400	0020850	$545,548	$521,117	$44,894	$22,882
Special Programs	1500	0022600	$731,478	$265,060	$2,336,644	$2,571,970
Adult/Continuing Education Programs	1600	0023050	$16,406	$16,740	$54,318	$61,466
Total Instruction		0024190	$30,013,773	$30,710,080	$3,153,987	$3,806,686
Support Services Programs:						
Pupil Support Services	2100	0028400	$2,326,778	$2,198,311	$692,729	$697,364
Instructional Staff Services	2200	0036800	$1,186,252	$1,096,674	$1,273,528	$1,309,372
General Administration	2300	0038400	$1,271,701	$1,243,825	$685	$1,070
School Administration	2400	0039500	$3,355,563	$3,225,268	$0	$0
Business Services	2500	0041600	$560,061	$487,651	$4,232	$14,900
Operation & Maintenance of Plant Services	2600	0043100	$4,781,226	$4,543,002	$48,280	$43,420
Student Transportation Services	2700	0044900	$4,989,270	$4,658,172	$17,906	$19,173
Central Services	2800	0047000	$369,770	$293,586	$159,529	$148,351
Total Support Services		0047900	$18,840,621	$17,746,489	$2,196,889	$2,233,650

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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	$335,750	$1,101	$3,749,963	$3,789,800
Enterprise Operations	3200	0048995	$0	$393,991	$0	$0
Community Service Operations	3300	0049200	$39,415	$39,615	$0	$0
Total Operation of Non-Instructional Services		0049250	$375,165	$434,708	$3,749,963	$3,789,800
Facility Acquisition & Construction Services	4000	0049960	$405,423	$0	$0	$0
Debt Services	5100	0050850	$26,482	$26,482	$0	$0
Total Expenditures		0050900	$49,661,464	$48,917,759	$9,100,839	$9,830,137
Other Uses of Funds	5200	0051180	$4,209,399	$4,021,219	$342,476	$415,891
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	$53,870,863	$52,938,977	$9,443,315	$10,246,028
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	$214,078	($1,038,985)	($150,900)	($257,644)
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	$10,521,522	$10,735,600	$1,421,239	$1,270,339
Balances at End of Year	auto-calculated	0051196	$10,735,600	$9,696,615	$1,270,339	$1,012,695

** Enter a negative number for Transfers Out