ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2014-15

School District:
Enter --> ACADIA 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	$25,435,185	$23,630,550	$1,533,322	$685,000
Revenues from State Sources (Other than MFP)	3000	0008300	$1,286,459	$414,294	$651,842	$670,988
Revenues from MFP (Exclude School Lunch)	3000	0004300	$52,186,260	$53,431,000	$0	$0
Revenues from MFP (School Lunch Fund)	3000	0004450	$0	$0	$80,904	$80,904
Revenues from Federal Sources	4000	0014900	$0	$0	$14,125,260	$15,926,025
Total Revenues		**0015000**	**$78,907,904**	**$77,475,844**	**$16,391,328**	**$17,362,917**
Other Sources of Funds	5000	0051000	$4,659,538	$4,342,410	$480,881	$1,498,287
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		**none**	**$83,567,442**	**$81,818,254**	**$16,872,209**	**$18,861,204**
Expenditures						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900	$41,581,306	$41,022,350	$1,819,504	$2,133,508
Special Education Programs	1200	0016800	$6,144,870	$6,438,700	$752,161	$1,223,755
Career and Technical Educational Programs	1300	0017330	$1,703,187	$2,212,500	$127,729	$111,353
Other Instructional Programs - Elementary/Secondary	1400	0020850	$177,612	$159,600	$3,347	$42,061
Special Programs	1500	0022600	$103,008	$104,000	$3,120,688	$4,091,906
Adult/Continuing Education Programs	1600	0023050	$108,988	$106,160	$0	$0
Total Instruction		**0024190**	**$49,818,971**	**$50,043,310**	**$5,823,429**	**$7,602,583**
Support Services Programs:						
Pupil Support Services	2100	0028400	$3,865,199	$3,976,850	$2,052,081	$2,088,790
Instructional Staff Services	2200	0036800	$2,888,410	$2,860,000	$1,184,981	$1,332,878
General Administration	2300	0038400	$1,257,460	$1,304,839	$201,877	$195,968
School Administration	2400	0039500	$5,253,465	$5,459,550	$193,788	$202,091
Business Services	2500	0041600	$698,968	$836,800	$31,244	$35,003
Operation & Maintenance of Plant Services	2600	0043100	$7,925,430	$8,057,527	$337,980	$345,352
Student Transportation Services	2700	0044900	$7,442,258	$4,643,221	$146,139	$149,041
Central Services	2800	0047000	$798,593	$702,500	$1,729	$2,800
Total Support Services		**0047900**	**$30,129,783**	**$27,841,287**	**$4,149,819**	**$4,351,923**

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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	$257,570	$180,000	$5,554,020	$5,708,019
Enterprise Operations	3200	0048995	$0	$0	$0	$0
Community Service Operations	3300	0049200	$14,000	$14,000	$444,368	$262,533
Total Operation of Non-Instructional Services		**0049250**	**$271,570**	**$194,000**	**$5,998,388**	**$5,970,552**
Facility Acquisition & Construction Services	4000	0049960	$768,841	$2,110,900	$0	$0
Debt Services	5100	0050850	$650,373	$339,650	$0	$0
Total Expenditures		**0050900**	**$81,639,538**	**$80,529,147**	**$15,971,636**	**$17,925,058**
Other Uses of Funds	5200	0051180	$4,474,176	$4,659,416	$1,009,316	$1,120,873
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		**none**	**$86,113,714**	**$85,188,563**	**$16,980,952**	**$19,045,931**
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	**0051190**	**($2,546,272)**	**($3,370,309)**	**($108,743)**	**($184,727)**
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	$26,699,014	$24,152,742	$645,666	$536,923
Balances at End of Year	auto-calculated	**0051196**	**$24,152,742**	**$20,782,433**	**$536,923**	**$352,196**

** Enter a negative number for Transfers Out