ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2014-15

School District:
Enter -->

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	$5,259,233	$5,318,500	$151,999	$170,000
Revenues from State Sources (Other than MFP)	3000	0008300	$617,351	$98,000		
Revenues from MFP (Exclude School Lunch)	3000	0004300	$18,328,477	$19,302,640		
Revenues from MFP (School Lunch Fund)	3000	0004450			$30,042	$32,000
Revenues from Federal Sources	4000	0014900	$74,486		$6,119,758	$6,626,878
Total Revenues		**0015000**	**$24,279,547**	**$24,719,140**	**$6,301,799**	**$6,828,878**
Other Sources of Funds	5000	0051000	$315,861		($65,800)	
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		**none**	**$24,595,408**	**$24,719,140**	**$6,235,999**	**$6,828,878**
Expenditures						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900	$9,930,569	$10,288,100	$121,085	$113,079
Special Education Programs	1200	0016800	$2,451,486	$2,531,683	$105,790	$97,732
Career and Technical Educational Programs	1300	0017330	$446,278	$721,838	$38,223	$38,886
Other Instructional Programs - Elementary/Secondary	1400	0020850	$1,287,799	$1,211,638	$56,745	$59,041
Special Programs	1500	0022600	$255,776	$183,463	$2,092,680	$2,237,393
Adult/Continuing Education Programs	1600	0023050				
Total Instruction		**0024190**	**$14,371,908**	**$14,936,722**	**$2,414,523**	**$2,546,131**
Support Services Programs:						
Pupil Support Services	2100	0028400	$1,286,930	$1,154,723	$263,827	$255,935
Instructional Staff Services	2200	0036800	$1,222,283	$1,280,550	$1,223,227	$1,276,161
General Administration	2300	0038400	$482,885	$588,774	$4,932	$4,716
School Administration	2400	0039500	$1,662,192	$1,518,529		
Business Services	2500	0041600	$510,169	$468,390	$55,472	$63,915
Operation & Maintenance of Plant Services	2600	0043100	$2,132,896	$2,100,609	$37,475	$43,669
Student Transportation Services	2700	0044900	$2,600,490	$2,508,304	$77,953	$101,141
Central Services	2800	0047000	$52,305	$56,140		
Total Support Services		**0047900**	**$9,950,150**	**$9,676,019**	**$1,662,886**	**$1,745,537**

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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	$203,605	$98,875	$1,832,274	$2,207,000
Enterprise Operations	3200	0048995				
Community Service Operations	3300	0049200	$7,644	$7,524		
Total Operation of Non-Instructional Services		**0049250**	**$211,249**	**$106,399**	**$1,832,274**	**$2,207,000**
Facility Acquisition & Construction Services	4000	0049960				
Debt Services	5100	0050850				
Total Expenditures		**0050900**	**$24,533,307**	**$24,719,140**	**$5,909,683**	**$6,498,668**
Other Uses of Funds	5200	0051180	$44,084		$250,061	$330,210
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		**none**	**$24,577,391**	**$24,719,140**	**$6,159,744**	**$6,828,878**
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	**0051190**	**$18,017**	**$0**	**$76,255**	**$0**
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	$4,803,014	$4,821,031	$479,827	$556,082
Balances at End of Year	auto-calculated	**0051196**	**$4,821,031**	**$4,821,031**	**$556,082**	**$556,082**

** Enter a negative number for Transfers Out