ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2014-15

School District:
Enter --> CALCASIEU 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	$132,039,633	$131,105,319	$1,275,321	$1,249,000
Revenues from State Sources (Other than MFP)	3000	0008300	$8,026,572	$1,021,000	$0	$0
Revenues from MFP (Exclude School Lunch)	3000	0004300	$149,066,034	$153,131,473	$0	$0
Revenues from MFP (School Lunch Fund)	3000	0004450	$0	$0	$382,848	$382,848
Revenues from Federal Sources	4000	0014900	$132,216	$115,000	$40,265,479	$48,814,017
Total Revenues		**0015000**	**$289,264,455**	**$285,372,792**	**$41,923,648**	**$50,445,865**
Other Sources of Funds	5000	0051000	$11,868,740	$1,630,000	$1,200,000	$1,200,000
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		**none**	**$301,133,195**	**$287,002,792**	**$43,123,648**	**$51,645,865**
Expenditures						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900	$119,932,803	$162,027,036	$779,980	$2,525,000
Special Education Programs	1200	0016800	$40,927,552	$26,894,203	$1,537,036	$16,335,000
Career and Technical Educational Programs	1300	0017330	$6,463,688	$2,732,338	$370,875	$350,000
Other Instructional Programs - Elementary/Secondary	1400	0020850	$5,101,199	$4,555,237	$18,665	$55,000
Special Programs	1500	0022600	$3,319,632	$131,309	$11,288,107	$0
Adult/Continuing Education Programs	1600	0023050	$18,336	$0	$0	$0
Total Instruction		**0024190**	**$175,763,210**	**$196,340,123**	**$13,994,663**	**$19,265,000**
Support Services Programs:						
Pupil Support Services	2100	0028400	$16,748,921	$11,822,763	$4,357,985	$4,590,000
Instructional Staff Services	2200	0036800	$13,232,032	$8,536,896	$10,150,517	$13,478,000
General Administration	2300	0038400	$4,406,898	$3,783,624	$342	$1,000
School Administration	2400	0039500	$18,978,129	$13,091,491	$190,826	$367,500
Business Services	2500	0041600	$4,186,408	$3,182,461	$134,523	$867,000
Operation & Maintenance of Plant Services	2600	0043100	$33,922,936	$27,328,313	$146,690	$95,000
Student Transportation Services	2700	0044900	$13,697,851	$10,016,809	$296,959	$191,000
Central Services	2800	0047000	$3,221,349	$3,211,754	$51,742	$50,500
Total Support Services		**0047900**	**$108,394,524**	**$80,974,111**	**$15,329,584**	**$19,640,000**

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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	$9,253	$0	$12,310,975	$12,915,865
Enterprise Operations	3200	0048995	$65,166	$21,321	$0	$0
Community Service Operations	3300	0049200	$37,452	$37,500	$0	$0
Total Operation of Non-Instructional Services		**0049250**	**$111,871**	**$58,821**	**$12,310,975**	**$12,915,865**
Facility Acquisition & Construction Services	4000	0049960	$383,363	$103,149	$0	$0
Debt Services	5100	0050850	$2,043,404	$2,898,959	$0	$0
Total Expenditures		**0050900**	**$286,696,372**	**$280,375,163**	**$41,635,221**	**$51,820,865**
Other Uses of Funds	5200	0051180	$9,902,660	$9,797,174	$1,188,035	$0
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		**none**	**$296,599,032**	**$290,172,337**	**$42,823,256**	**$51,820,865**
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	**0051190**	**$4,534,163**	**($3,169,545)**	**$300,392**	**($175,000)**
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	$46,506,697	$51,040,860	$2,750,313	$3,050,705
Balances at End of Year	auto-calculated	**0051196**	**$51,040,860**	**$47,871,315**	**$3,050,705**	**$2,875,705**

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