ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2014-15

School District:
Enter --> ST. JAMES 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	$30,345,362	$33,116,252	$8,153,172	$7,428,748
Revenues from State Sources (Other than MFP)	3000	0008300	$132,420	$291,601	$311,173	$319,431
Revenues from MFP (Exclude School Lunch)	3000	0004300	$12,917,975	$11,853,157		
Revenues from MFP (School Lunch Fund)	3000	0004450			$478,125	$600,000
Revenues from Federal Sources	4000	0014900	$649,249	$130,000	$5,707,570	$6,098,196
Total Revenues		0015000	$44,045,006	$45,391,010	$14,650,040	$14,446,375
Other Sources of Funds	5000	0051000	$176,638	$192,755		
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	$44,221,644	$45,583,765	$14,650,040	$14,446,375
Expenditures						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900	$21,099,085	$22,813,323	$459,481	$487,782
Special Education Programs	1200	0016800	$4,569,059	$4,856,557	$470,004	$493,033
Career and Technical Educational Programs	1300	0017330	1079120	$1,084,561	$50,439	$56,550
Other Instructional Programs - Elementary/Secondary	1400	0020850	1471648	$1,555,109		
Special Programs	1500	0022600			$2,779,303	$2,914,857
Adult/Continuing Education Programs	1600	0023050				
Total Instruction		0024190	$28,218,912	$30,309,550	$3,759,227	$3,952,222
Support Services Programs:						
Pupil Support Services	2100	0028400	$3,174,045	$3,059,303	$516,226	$536,375
Instructional Staff Services	2200	0036800	$2,230,937	$2,211,370	$774,582	$812,692
General Administration	2300	0038400	$2,014,491	$2,044,045		
School Administration	2400	0039500	$3,772,104	$3,865,649	$4,116	$4,300
Business Services	2500	0041600	$768,205	$694,379		
Operation & Maintenance of Plant Services	2600	0043100			$6,197,344	$5,585,671
Student Transportation Services	2700	0044900	$3,257,037	$3,746,030	$106,101	$108,360
Central Services	2800	0047000	$1,723,347	$1,575,729		
Total Support Services		0047900	$16,940,166	$17,196,505	$7,598,369	$7,047,398

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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			$3,099,549	$3,250,000
Enterprise Operations	3200	0048995				
Community Service Operations	3300	0049200	$8,998	$9,000	$3,590	$4,000
Total Operation of Non-Instructional Services		**0049250**	**$8,998**	**$9,000**	**$3,103,139**	**$3,254,000**
Facility Acquisition & Construction Services	4000	0049960	$3,848,890	$1,774,000		
Debt Services	5100	0050850	$1,465,543	$72,727		
Total Expenditures		**0050900**	**$50,482,509**	**$49,361,782**	**$14,460,735**	**$14,253,620**
Other Uses of Funds	5200	0051180			$176,638	$192,755
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		**none**	**$50,482,509**	**$49,361,782**	**$14,637,373**	**$14,446,375**
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	**0051190**	**($6,260,865)**	**($3,778,017)**	**$12,667**	**$0**
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194	$71,680			
Balances at Beginning of Year		0051195	$30,096,461	$23,907,276	$40,222	$52,889
Balances at End of Year	auto-calculated	**0051196**	**$23,907,276**	**$20,129,259**	**$52,889**	**$52,889**

** Enter a negative number for Transfers Out