

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2015-16

School District:

Enter -->

Jackson 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 2014-2015	Budgeted 2015-2016	Actual 2014-2015	Budgeted 2015-2016
<u>Revenues</u>						
Revenues from Local Sources	1000	0004000	\$12,783,709	\$11,975,000	\$226,809	\$240,061
Revenues from State Sources (Other than MFP)	3000	0008300	\$408,456	\$140,000	\$12,502	\$178,498
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$10,822,565	\$10,612,716	\$0	
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$125,000	\$125,000
Revenues from Federal Sources	4000	0014900	\$8,947	\$0	\$2,430,677	\$2,563,636
Total Revenues		0015000	\$24,023,677	\$22,727,716	\$2,794,988	\$3,107,195
Other Sources of Funds	5000	0051000	\$586,931	\$400,000	\$0	\$129,000
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$24,610,608	\$23,127,716	\$2,794,988	\$3,236,195
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$9,705,565	\$9,800,000	\$0	\$40,459
Special Education Programs	1200	0016800	\$2,198,598	\$2,198,000	\$119,872	\$357,547
Career and Technical Educational Programs	1300	0017330	\$1,067,482	\$1,050,400	\$31,955	\$31,955
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$165,168	\$173,175	\$0	\$1,123,574
Special Programs	1500	0022600	\$336,676	\$82,825	\$613,521	\$0
Adult/Continuing Education Programs	1600	0023050	\$0	\$0	\$0	\$0
Total Instruction		0024190	\$13,473,489	\$13,304,400	\$765,348	\$1,553,535
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$1,090,001	\$1,096,555	\$132,071	\$77,199
Instructional Staff Services	2200	0036800	\$965,311	\$950,500	\$547,557	\$320,119
General Administration	2300	0038400	\$881,961	\$892,920	\$0	\$0
School Administration	2400	0039500	\$1,216,121	\$1,238,000	\$0	\$0
Business Services	2500	0041600	\$472,885	\$384,000	\$0	\$0
Operation & Maintenance of Plant Services	2600	0043100	\$1,934,576	\$1,949,000	\$0	\$0
Student Transportation Services	2700	0044900	\$1,789,876	\$1,964,175	\$197	\$0
Central Services	2800	0047000	\$147,815	\$140,000	\$0	\$0
Total Support Services		0047900	\$8,498,546	\$8,615,150	\$679,825	\$397,318

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<u>Operation of Non-Instructional Services:</u>						
Food Service Operations	3100	0048800	\$432,486	\$438,900	\$1,316,594	\$1,277,249
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$7,211	\$0	\$0	\$0
Total Operation of Non-Instructional Services		0049250	\$439,697	\$438,900	\$1,316,594	\$1,277,249
Facility Acquisition & Construction Services	4000	0049960	\$21,680	\$50,000	\$0	\$0
Debt Services	5100	0050850	\$142,649	\$143,000	\$0	\$0
Total Expenditures		0050900	\$22,576,061	\$22,551,450	\$2,761,767	\$3,228,102
Other Uses of Funds	5200	0051180	\$1,276,876	\$500,000	\$90,448	\$0
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$23,852,937	\$23,051,450	\$2,852,215	\$3,228,102
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	\$757,671	\$76,266	(\$57,227)	\$8,093
Residual Equity Transfer In		0051192	\$0		\$0	\$0
Residual Equity Transfer Out**		0051193	\$0		\$0	\$0
Prior Year Adjustment		0051194	\$19,509		\$1,525	\$0
Balances at Beginning of Year		0051195	\$16,954,102	\$17,731,282	\$239,287	\$183,585
Balances at End of Year	auto-calculated	0051196	\$17,731,282	\$17,807,548	\$183,585	\$191,678

** Enter a negative number for Transfers Out