

# ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2015-16

School District: Enter -->		Bogalusa City Schools		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	
<b>Revenues</b>						
Revenues from Local Sources	0004000	\$8,288,023	\$8,271,670	\$25,119		\$21,955
Revenues from State Sources (Other than MFP)	0008300	\$250,021	\$280,035			\$445,712
Revenues from MFP (Exclude School Lunch)	0004300	\$10,423,271	\$10,874,218	\$502,613		
Revenues from MFP (School Lunch Fund)	0004450			\$4,028,186		
Revenues from Federal Sources	0014900	\$88,224	\$67,968			\$3,500,901
<b>Total Revenues</b>	<b>0015000</b>	<b>\$19,049,539</b>	<b>\$19,493,891</b>	<b>\$4,555,917</b>		<b>\$3,968,568</b>
Other Sources of Funds	0051000	\$293,074	\$290,991	\$647,808		\$635,629
<b>TOTAL REVENUES AND OTHER SOURCES OF FUNDS</b>	<b>none</b>	<b>\$19,342,612</b>	<b>\$19,784,882</b>	<b>\$5,203,725</b>		<b>\$4,604,197</b>
<b>Expenditures</b>						
<b>Instruction:</b>						
Regular Programs - Elementary/Secondary	0015900	\$6,689,319	\$6,151,474	\$98,200		\$88,331
Special Education Programs	0016800	\$2,761,478	\$2,507,089	\$112,849		\$80,262
Career and Technical Educational Programs	0017330	411038.62	\$278,081			
Other Instructional Programs - Elementary/Secondary	0020850	797400.87	\$706,413	\$11,772		
Special Programs	0022600	\$18,609	\$18,609	\$1,000,786		\$991,353
Adult/Continuing Education Programs	0023050	\$6,985	\$6,985			
<b>Total Instruction</b>	<b>0024190</b>	<b>\$10,684,830</b>	<b>\$9,668,650</b>	<b>\$1,223,608</b>		<b>\$1,159,946</b>
<b>Support Services Programs:</b>						
Pupil Support Services	0028400	\$1,560,985	\$1,653,958	\$940,556		\$843,505
Instructional Staff Services	0036800	\$1,175,899	\$879,224	\$1,051,648		\$850,185
General Administration	0038400	\$1,142,080	\$1,063,265			
School Administration	0039500	\$1,296,381	\$1,484,885	\$8,023		
Business Services	0041600	\$537,816	\$527,888	\$138		
Operation & Maintenance of Plant Services	0043100	\$2,097,263	\$1,981,077			
Student Transportation Services	0044900	\$1,096,091	\$1,012,502	\$4,976		
Central Services	0047000	\$313,541	\$358,163	\$241,954		\$218,592
<b>Total Support Services</b>	<b>0047900</b>	<b>\$9,220,055</b>	<b>\$8,960,962</b>	<b>\$2,247,294</b>		<b>\$1,912,282</b>

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	L.A.U.G.H. Source/Function Code	AFR Keypunch Code	Actual 2014-2015	Budgeted 2015-2016	Actual 2014-2015	Budgeted 2015-2016	
<u>Operation of Non-Instructional Services:</u> Food Service Operations Enterprise Operations Community Service Operations	3100	0048800	\$1,493	\$1,493	\$1,437,421	\$1,292,716	
	3200	0048995					
	3300	0049200	\$12,560	\$12,560			
		0049250	\$14,053	\$14,053	\$1,437,421	\$1,292,716	
Facility Acquisition & Construction Services	4000	0049960	\$141,818	\$102,150			
	5100	0050850					
Total Expenditures		0050900	\$20,060,757	\$18,745,816	\$4,908,323	\$4,364,944	
Other Uses of Funds	5200	0051180	\$1,124,155	\$1,039,066	\$299,761	\$237,768	
TOTAL EXPENDITURES AND OTHER USES OF FUNDS							
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses  Residual Equity Transfer In Residual Equity Transfer Out** Prior Year Adjustment Balances at Beginning of Year Balances at End of Year	auto-calculated	0051190	(\$1,842,299)	\$0	(\$4,359)	\$1,486	
		0051192					
		0051193					
		0051194					
		0051195	\$5,189,779	\$3,347,480	\$4,359	\$0	
	auto-calculated	0051196	\$3,347,480	\$3,347,480	\$0	\$1,486	

\*\* Enter a negative number for Transfers Out