

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2015-16

School District:

Enter -->

ST LANDRY

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	\$38,603,654	\$37,438,167	\$686,615	\$629,073
Revenues from State Sources (Other than MFP)	3000	0008300	\$2,073,114	\$2,114,558	\$557,538	\$549,600
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$78,184,158	\$77,203,665	\$0	\$0
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$1,200,000	\$1,200,000
Revenues from Federal Sources	4000	0014900	\$69,467	\$69,467	\$22,320,096	\$19,848,666
Total Revenues		0015000	\$118,930,393	\$116,825,857	\$24,764,249	\$22,227,339
Other Sources of Funds	5000	0051000	\$13,536,753	\$12,723,366	\$1,464,954	\$735,000
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$132,467,146	\$129,549,223	\$26,229,203	\$22,962,339
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$52,308,890	\$53,023,908	\$655,532	\$342,436
Special Education Programs	1200	0016800	\$14,887,001	\$15,050,660	\$1,080,749	\$1,053,649
Career and Technical Educational Programs	1300	0017330	\$3,397,300	\$3,452,437	\$217,931	\$184,389
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$1,380,811	\$1,371,211	\$58,802	\$131,706
Special Programs	1500	0022600	\$787,124	\$785,300	\$8,004,518	\$7,507,249
Adult/Continuing Education Programs	1600	0023050	\$16,486	\$16,344	\$0	\$0
Total Instruction		0024190	\$72,777,612	\$73,699,860	\$10,017,532	\$9,219,429
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$5,084,666	\$5,025,278	\$1,140,476	\$1,053,649
Instructional Staff Services	2200	0036800	\$1,938,492	\$1,873,639	\$3,579,367	\$2,897,535
General Administration	2300	0038400	\$3,572,285	\$3,571,293	\$0	\$0
School Administration	2400	0039500	\$8,491,447	\$8,497,203	\$0	\$0
Business Services	2500	0041600	\$1,051,665	\$1,030,295	\$0	\$0
Operation & Maintenance of Plant Services	2600	0043100	\$9,640,835	\$9,181,822	\$0	\$0
Student Transportation Services	2700	0044900	\$9,550,965	\$9,810,075	\$79,582	\$0
Central Services	2800	0047000	\$1,519,559	\$1,646,023	\$0	\$0
Total Support Services		0047900	\$40,849,914	\$40,635,628	\$4,799,425	\$3,951,184

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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
Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	\$0	\$0	\$9,541,643	\$9,723,776
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$3,561	\$3,591	\$0	\$0
Total Operation of Non-Instructional Services		0049250	\$3,561	\$3,591	\$9,541,643	\$9,723,776
Facility Acquisition & Construction Services	4000	0049960	\$386,142	\$120,000	\$0	\$0
Debt Services	5100	0050850	\$1,356,978	\$1,967,249	\$0	\$0
Total Expenditures		0050900	\$115,374,207	\$116,426,328	\$24,358,600	\$22,894,389
Other Uses of Funds	5200	0051180	\$15,949,556	\$14,098,851	\$1,150,037	\$0
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$131,323,763	\$130,525,179	\$25,508,637	\$22,894,389
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	\$1,143,383	(\$975,956)	\$720,566	\$67,950
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	\$16,395,862	\$17,539,245	\$758,581	\$1,479,147
Balances at End of Year	auto-calculated	0051196	\$17,539,245	\$16,563,289	\$1,479,147	\$1,547,097

** Enter a negative number for Transfers Out