

# ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2015-16

School District:

Enter -->

Orleans 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
<b><u>Revenues</u></b>						
Revenues from Local Sources	1000	0004000	\$270,576,457	\$239,669,042	\$5,407,712	\$1,464,420
Revenues from State Sources (Other than MFP)	3000	0008300	\$4,170,399	\$4,952,415	\$1,618,594	\$1,726,261
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$56,498,244	\$65,899,769	\$0	\$440,000
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$0	\$0
Revenues from Federal Sources	4000	0014900	\$75,786	\$0	\$34,731,759	\$29,749,243
<b>Total Revenues</b>		<b>0015000</b>	<b>\$331,320,886</b>	<b>\$310,521,226</b>	<b>\$41,758,065</b>	<b>\$33,379,924</b>
<b>Other Sources of Funds</b>	5000	0051000	\$1,607,445	\$7,597,629	\$0	\$0
<b>TOTAL REVENUES AND OTHER SOURCES OF FUNDS</b>		<b>none</b>	<b>\$332,928,331</b>	<b>\$318,118,855</b>	<b>\$41,758,065</b>	<b>\$33,379,924</b>
<b><u>Expenditures</u></b>						
<b><u>Instruction:</u></b>						
Regular Programs - Elementary/Secondary	1100	0015900	\$54,065,792	\$64,175,653	\$768,857	\$105,048
Special Education Programs	1200	0016800	\$8,152,110	\$9,149,743	\$2,200,896	\$2,091,745
Career and Technical Educational Programs	1300	0017330	\$737,617	\$720,607	\$84,648	\$204,806
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$4,453,084	\$4,086,740	\$1,390,599	\$694,474
Special Programs	1500	0022600	\$1,385,724	\$2,384,274	\$14,480,032	\$13,242,823
Adult/Continuing Education Programs	1600	0023050	\$0	\$0	\$0	\$0
<b>Total Instruction</b>		<b>0024190</b>	<b>\$68,794,327</b>	<b>\$80,517,017</b>	<b>\$18,925,032</b>	<b>\$16,338,896</b>
<b><u>Support Services Programs:</u></b>						
Pupil Support Services	2100	0028400	\$8,102,504	\$8,680,201	\$3,496,220	\$2,596,114
Instructional Staff Services	2200	0036800	\$4,754,901	\$7,225,673	\$5,122,513	\$4,478,318
General Administration	2300	0038400	\$13,679,238	\$6,167,240	\$72,466	\$0
School Administration	2400	0039500	\$13,295,209	\$17,305,537	\$0	\$0
Business Services	2500	0041600	\$6,089,550	\$5,964,632	\$77,784	\$6,545
Operation & Maintenance of Plant Services	2600	0043100	\$14,561,752	\$19,350,976	\$9,558	\$9,485
Student Transportation Services	2700	0044900	\$6,697,688	\$7,786,609	\$137,625	\$92,146
Central Services	2800	0047000	\$5,499,084	\$5,707,139	\$871,208	\$778,457
<b>Total Support Services</b>		<b>0047900</b>	<b>\$72,679,926</b>	<b>\$78,188,007</b>	<b>\$9,787,374</b>	<b>\$7,961,066</b>

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<b>Operation of Non-Instructional Services:</b>						
Food Service Operations	3100	0048800	\$374,461	\$955,658	\$6,382,600	\$7,766,340
Enterprise Operations	3200	0048995	\$3,785	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$4,752	\$17,495	\$0	\$0
<b>Total Operation of Non-Instructional Services</b>		<b>0049250</b>	<b>\$382,998</b>	<b>\$973,153</b>	<b>\$6,382,600</b>	<b>\$7,766,340</b>
<b>Facility Acquisition &amp; Construction Services</b>	4000	0049960	(\$6,106)	\$340,000	\$0	\$0
<b>Debt Services</b>	5100	0050850	\$89,792	\$1,716,035	\$0	\$0
<b>Total Expenditures</b>		<b>0050900</b>	<b>\$141,940,937</b>	<b>\$161,734,212</b>	<b>\$35,095,006</b>	<b>\$32,066,302</b>
<b>Other Uses of Funds</b>	5200	0051180	\$167,509,401	\$154,878,767	\$1,605,323	\$1,230,622
<b>TOTAL EXPENDITURES AND OTHER USES OF FUNDS</b>		<b>none</b>	<b>\$309,450,338</b>	<b>\$316,612,979</b>	<b>\$36,700,329</b>	<b>\$33,296,923</b>
<b>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</b>	auto-calculated	<b>0051190</b>	<b>\$23,477,993</b>	<b>\$1,505,876</b>	<b>\$5,057,736</b>	<b>\$83,001</b>
<b>Residual Equity Transfer In</b>		0051192	\$3,797,312	\$0	\$0	\$0
<b>Residual Equity Transfer Out**</b>		0051193	\$190,766	\$0	\$0	\$0
<b>Prior Year Adjustment</b>		0051194	(\$258,599)	\$0	\$0	\$0
<b>Balances at Beginning of Year</b>		0051195	\$78,239,825	\$105,447,297	\$3,745,357	\$8,803,093
<b>Balances at End of Year</b>	auto-calculated	<b>0051196</b>	<b>\$105,447,297</b>	<b>\$106,953,173</b>	<b>\$8,803,093</b>	<b>\$8,886,094</b>

\*\* Enter a negative number for Transfers Out