

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2015-16

School District:

Enter -->

043- SABINE 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	\$8,430,789	\$9,617,635	\$4,485,613	\$2,893,297
Revenues from State Sources (Other than MFP)	3000	0008300	\$1,094,510	\$1,042,954	\$63,921	\$58,842
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$25,798,482	\$26,293,963		
Revenues from MFP (School Lunch Fund)	3000	0004450			\$270,938	\$278,038
Revenues from Federal Sources	4000	0014900			\$8,255,555	\$7,967,474
Total Revenues		0015000	\$35,323,781	\$36,954,552	\$13,076,027	\$11,197,651
Other Sources of Funds	5000	0051000	\$8,031,752	\$7,641,058	\$295,175	\$1,410,375
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$43,355,533	\$44,595,610	\$13,371,202	\$12,608,026
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$15,890,828	\$16,109,146	\$256,331	\$263,102
Special Education Programs	1200	0016800	\$4,219,115	\$4,317,834	\$375,545	\$363,146
Career and Technical Educational Programs	1300	0017330	1304500	\$1,390,301	\$44,514	\$292,962
Other Instructional Programs - Elementary/Secondary	1400	0020850	600145	\$694,088	\$830,291	\$578,228
Special Programs	1500	0022600	\$770,018	\$714,104	\$2,118,510	\$2,105,119
Adult/Continuing Education Programs	1600	0023050	\$119,019	\$131,646	\$78,492	\$85,466
Total Instruction		0024190	\$22,903,625	\$23,357,119	\$3,703,683	\$3,688,023
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$1,670,092	\$1,666,855	\$227,926	\$145,017
Instructional Staff Services	2200	0036800	\$1,556,872	\$1,604,552	\$1,837,696	\$1,848,407
General Administration	2300	0038400	\$727,638	\$728,646	\$98,174	\$77,643
School Administration	2400	0039500	\$2,284,057	\$2,422,255	\$48,192	\$50,774
Business Services	2500	0041600	\$483,371	\$553,216	\$37,036	\$70,432
Operation & Maintenance of Plant Services	2600	0043100	\$1,034,135	\$2,724,210	\$2,736,064	\$1,191,118
Student Transportation Services	2700	0044900	\$2,916,144	\$3,030,497	\$264,547	\$367,831
Central Services	2800	0047000	\$829,880	\$771,392	\$14,349	\$45,090
Total Support Services		0047900	\$11,502,189	\$13,501,623	\$5,263,984	\$3,796,312

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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	\$65,174	\$68,365	\$2,929,598	\$2,889,940
Enterprise Operations	3200	0048995	\$24,571	\$24,601		
Community Service Operations	3300	0049200	\$39,978	\$38,670	\$23,646	\$29,941
Total Operation of Non-Instructional Services		0049250	\$129,723	\$131,636	\$2,953,244	\$2,919,881
Facility Acquisition & Construction Services	4000	0049960	\$14,462	\$99,980	\$148,939	\$120,000
Debt Services	5100	0050850	\$177,951	\$177,690	\$12,051	\$11,927
Total Expenditures		0050900	\$34,727,950	\$37,268,048	\$12,081,901	\$10,536,143
Other Uses of Funds	5200	0051180	\$7,887,268	\$7,615,785	\$417,190	\$1,558,389
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$42,615,218	\$44,883,833	\$12,499,091	\$12,094,532
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	\$740,315	(\$288,223)	\$872,111	\$513,494
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194	(\$230)		(\$129)	
Balances at Beginning of Year		0051195	\$11,349,899	\$12,089,984	\$4,937,526	\$5,809,508
Balances at End of Year	auto-calculated	0051196	\$12,089,984	\$11,801,761	\$5,809,508	\$6,323,002

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** Enter a negative number for Transfers Out