

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2015-16

School District:

Enter -->

EVANGELINE

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	\$15,063,646	\$14,790,626	\$467,529	\$227,300
Revenues from State Sources (Other than MFP)	3000	0008300	\$854,752	\$259,223	\$484,862	\$541,847
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$34,972,497	\$35,237,516		
Revenues from MFP (School Lunch Fund)	3000	0004450			\$360,000	\$360,000
Revenues from Federal Sources	4000	0014900	\$59,372	\$24,204	\$7,541,224	\$8,274,912
Total Revenues		0015000	\$50,950,267	\$50,311,569	\$8,853,615	\$9,404,059
Other Sources of Funds	5000	0051000	\$3,134,674	\$3,488,376	\$438,800	\$400,000
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$54,084,941	\$53,799,945	\$9,292,415	\$9,804,059
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$21,071,699	\$22,776,542	\$59,213	\$0
Special Education Programs	1200	0016800	\$6,752,607	\$6,849,851	\$575,277	\$1,101,830
Career and Technical Educational Programs	1300	0017330	\$896,035	\$961,337	\$83,641	\$88,534
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$545,548	\$423,490	\$44,894	\$103,376
Special Programs	1500	0022600	\$731,478	\$271,812	\$2,336,644	\$2,369,246
Adult/Continuing Education Programs	1600	0023050	\$16,406	\$14,053	\$54,318	\$55,328
Total Instruction		0024190	\$30,013,773	\$31,297,084	\$3,153,987	\$3,718,314
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$2,326,778	\$2,120,827	\$692,729	\$609,123
Instructional Staff Services	2200	0036800	\$1,186,252	\$1,068,563	\$1,273,528	\$1,182,357
General Administration	2300	0038400	\$1,271,701	\$1,189,941	\$685	\$1,985
School Administration	2400	0039500	\$3,355,563	\$3,250,894	\$0	\$0
Business Services	2500	0041600	\$560,061	\$515,146	\$4,232	\$11,300
Operation & Maintenance of Plant Services	2600	0043100	\$4,781,226	\$4,895,520	\$48,280	\$56,300
Student Transportation Services	2700	0044900	\$4,989,270	\$5,152,696	\$17,906	\$6,923
Central Services	2800	0047000	\$369,770	\$332,835	\$159,529	\$116,972
Total Support Services		0047900	\$18,840,621	\$18,526,423	\$2,196,889	\$1,984,960

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Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	\$335,750	\$3,449	\$3,749,963	\$3,717,900
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$39,415	\$39,415	\$0	\$0
Total Operation of Non-Instructional Services		0049250	\$375,165	\$42,864	\$3,749,963	\$3,717,900
Facility Acquisition & Construction Services	4000	0049960	\$405,423	\$253,373	\$0	\$0
Debt Services	5100	0050850	\$26,482	\$12,937	\$0	\$0
Total Expenditures		0050900	\$49,661,464	\$50,132,681	\$9,100,839	\$9,421,174
Other Uses of Funds	5200	0051180	\$4,209,399	\$3,686,873	\$342,476	\$986,413
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$53,870,863	\$53,819,554	\$9,443,315	\$10,407,587
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	\$214,078	(\$19,609)	(\$150,900)	(\$603,528)
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	\$10,521,522	\$10,735,600	\$1,421,239	\$1,270,339
Balances at End of Year	auto-calculated	0051196	\$10,735,600	\$10,715,991	\$1,270,339	\$666,811

** Enter a negative number for Transfers Out