

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2015-16

School District:

Enter -->

UNION 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	\$11,833,714	\$9,393,133	\$421,697	\$400,766
Revenues from State Sources (Other than MFP)	3000	0008300	\$173,705	\$234,367	\$263,885	\$224,462
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$12,135,591	\$12,201,599	\$0	\$0
Revenues from MFP (School Lunch Fund)	3000	0004450		\$0	\$25,000	\$25,000
Revenues from Federal Sources	4000	0014900	\$14,584	\$14,584	\$4,431,561	\$4,424,175
Total Revenues		0015000	\$24,157,594	\$21,843,683	\$5,142,143	\$5,074,403
Other Sources of Funds	5000	0051000	\$2,477,990	\$3,857,838	\$711,947	\$729,456
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$26,635,584	\$25,701,521	\$5,854,090	\$5,803,859
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$6,528,576	\$6,034,208	\$0	\$0
Special Education Programs	1200	0016800	\$1,531,745	\$1,401,360	\$374,826	\$333,674
Career and Technical Educational Programs	1300	0017330	378739	\$331,708	\$33,524	\$33,524
Other Instructional Programs - Elementary/Secondary	1400	0020850	176551	\$162,573	\$118,651	\$80,044
Special Programs	1500	0022600	\$110,200	\$102,569	\$1,638,360	\$1,755,204
Adult/Continuing Education Programs	1600	0023050	\$0	\$0	\$0	\$0
Total Instruction		0024190	\$8,725,811	\$8,032,418	\$2,165,361	\$2,202,446
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$996,672	\$904,913	\$638,219	\$527,413
Instructional Staff Services	2200	0036800	\$1,077,239	\$1,038,246	\$483,253	\$486,748
General Administration	2300	0038400	\$794,121	\$778,037	\$9,332	\$9,332
School Administration	2400	0039500	\$1,383,286	\$1,268,097	\$0	
Business Services	2500	0041600	\$353,910	\$349,493	\$59,464	\$59,464
Operation & Maintenance of Plant Services	2600	0043100	\$234,087	\$199,725	\$1,307,796	\$1,071,809
Student Transportation Services	2700	0044900	\$2,958,272	\$2,623,610		\$0
Central Services	2800	0047000	\$163,137	\$120,197	\$44,850	\$55,721
Total Support Services		0047900	\$7,960,724	\$7,282,318	\$2,542,914	\$2,210,487

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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	\$299,784	\$151,205	\$1,283,386	\$1,393,187
Enterprise Operations	3200	0048995		\$0	\$0	\$0
Community Service Operations	3300	0049200	\$12,500	\$15,000	\$0	\$0
Total Operation of Non-Instructional Services		0049250	\$312,284	\$166,205	\$1,283,386	\$1,393,187
Facility Acquisition & Construction Services	4000	0049960	\$0	\$0	\$0	\$0
Debt Services	5100	0050850	\$0	\$0	\$0	\$0
Total Expenditures		0050900	\$16,998,819	\$15,480,941	\$5,991,661	\$5,806,120
Other Uses of Funds	5200	0051180	\$8,444,859	\$10,367,868	\$224,843	\$226,736
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$25,443,678	\$25,848,809	\$6,216,504	\$6,032,856
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	\$1,191,906	(\$147,288)	(\$362,414)	(\$228,997)
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	\$883,296	\$2,075,202	\$981,153	\$618,739
Balances at End of Year	auto-calculated	0051196	\$2,075,202	\$1,927,914	\$618,739	\$389,742

** Enter a negative number for Transfers Out