

# ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2015-16

School District:  
Enter -->

JEFFERSON PARISH

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	246,776,794	266,725,426	-	6,027,290
Revenues from State Sources (Other than MFP)	3000	0008300	3,113,259	2,635,000	-	7,998,244
Revenues from MFP (Exclude School Lunch)	3000	0004300	196,560,640	212,072,541	-	-
Revenues from MFP (School Lunch Fund)	3000	0004450	-	-	-	-
Revenues from Federal Sources	4000	0014900	320,457	345,000	21,567,985	63,474,511
<b>Total Revenues</b>		<b>0015000</b>	<b>446,771,150</b>	<b>481,777,967</b>	<b>21,567,985</b>	<b>77,500,045</b>
Other Sources of Funds	5000	0051000	15,554,859	3,502,000	65,050,020	-
<b>TOTAL REVENUES AND OTHER SOURCES OF FUNDS</b>		<b>none</b>	<b>462,326,009</b>	<b>485,279,967</b>	<b>86,618,005</b>	<b>77,500,045</b>
<b><u>Expenditures</u></b>						
<b><u>Instruction:</u></b>						
Regular Programs - Elementary/Secondary	1100	15900	148,996,618	149,711,588	270,174	3,041,736
Special Education Programs	1200	0016800	64,184,372	66,588,004	5,836,093	7,270,190
Career and Technical Educational Programs	1300	0017330	3,497,484	3,646,980	637,816	714,207
Other Instructional Programs - Elementary/Secondary	1400	0020850	8,857,527	7,007,457	1,782,043	2,377,950
Special Programs	1500	0022600	19,770,464	22,657,350	3,459,129	36,405,180
Adult/Continuing Education Programs	1600	0023050	147,493	147,151	378,528	729,264
<b>Total Instruction</b>		<b>0024190</b>	<b>245,453,958</b>	<b>249,758,530</b>	<b>12,363,784</b>	<b>50,538,527</b>
<b><u>Support Services Programs:</u></b>						
Pupil Support Services	2100	0028400	31,164,899	23,691,847	1,530,158	4,794,728
Instructional Staff Services	2200	0036800	14,229,587	12,848,048	1,465,026	6,395,632
General Administration	2300	0038400	24,400,357	33,569,193	350,000	454,275
School Administration	2400	0039500	32,700,647	29,799,160	-	1,461,320
Business Services	2500	0041600	4,858,635	5,057,559	1,043,770	1,291,359
Operation & Maintenance of Plant Services	2600	0043100	46,785,691	43,270,862	185,416	664,865
Student Transportation Services	2700	0044900	23,890,890	22,454,085	33,618	1,343,388
Central Services	2800	0047000	10,094,470	10,058,562	24,906	286,286
<b>Total Support Services</b>		<b>0047900</b>	<b>188,125,175</b>	<b>180,749,316</b>	<b>4,632,894</b>	<b>16,691,853</b>

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<u>Operation of Non-Instructional Services:</u>						
Food Service Operations	3100	0048800	710,511	879,767	-	3,011
Enterprise Operations	3200	0048995	34,393	-	-	-
Community Service Operations	3300	0049200	402,756	171,502	-	1,903,650
<b>Total Operation of Non-Instructional Services</b>		<b>0049250</b>	<b>1,147,660</b>	<b>1,051,269</b>	<b>-</b>	<b>1,906,661</b>
Facility Acquisition & Construction Services	4000	0049960	962,612	158,677	720,585	599,487
Debt Services	5100	0050850	8,204	-	-	-
<b>Total Expenditures</b>		<b>0050900</b>	<b>435,697,610</b>	<b>431,717,792</b>	<b>17,717,263</b>	<b>69,736,528</b>
Other Uses of Funds	5200	0051180	14,995,320	36,876,546	59,136,293	2,350,257
<b>TOTAL EXPENDITURES AND OTHER USES OF FUNDS</b>		<b>none</b>	<b>450,692,929</b>	<b>468,594,338</b>	<b>76,853,556</b>	<b>72,086,785</b>
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	<b>0051190</b>	<b>11,633,079</b>	<b>16,685,629</b>	<b>9,764,450</b>	<b>5,413,260</b>
Residual Equity Transfer In		0051192	(44,676)			
Residual Equity Transfer Out**		0051193	-			
Prior Year Adjustment		0051194	(290,820)			
Balances at Beginning of Year		0051195	128,429,166	139,726,749	(33,721,663)	(23,957,214)
Balances at End of Year	auto-calculated	<b>0051196</b>	<b>139,726,749</b>	<b>156,412,378</b>	<b>(23,957,214)</b>	<b>(18,543,954)</b>

\*\* Enter a negative number for Transfers Out