

# ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2015-16

School District:

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ACADIA 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	\$25,961,655	\$24,763,550	\$1,180,782	\$300,500
Revenues from State Sources (Other than MFP)	3000	0008300	\$444,199	\$414,000	\$691,217	\$991,705
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$53,789,772	\$54,646,708	\$0	\$0
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$80,354	\$81,000
Revenues from Federal Sources	4000	0014900	\$0	\$0	\$14,319,646	\$13,744,268
<b>Total Revenues</b>		<b>0015000</b>	<b>\$80,195,626</b>	<b>\$79,824,258</b>	<b>\$16,271,999</b>	<b>\$15,117,473</b>
<b>Other Sources of Funds</b>	5000	0051000	\$12,866,222	\$6,774,079	\$978,790	\$1,195,386
<b>TOTAL REVENUES AND OTHER SOURCES OF FUNDS</b>		<b>none</b>	<b>\$93,061,848</b>	<b>\$86,598,337</b>	<b>\$17,250,789</b>	<b>\$16,312,859</b>
<b><u>Expenditures</u></b>						
<b><u>Instruction:</u></b>						
Regular Programs - Elementary/Secondary	1100	0015900	\$40,837,520	\$41,955,170	\$1,603,225	\$1,134,770
Special Education Programs	1200	0016800	\$6,299,898	\$6,560,410	\$701,576	\$712,844
Career and Technical Educational Programs	1300	0017330	\$1,985,389	\$2,218,225	\$139,079	\$111,440
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$289,271	\$239,154	\$1,702	\$23,501
Special Programs	1500	0022600	\$124,740	\$124,070	\$3,412,596	\$3,401,069
Adult/Continuing Education Programs	1600	0023050	\$94,078	\$106,800	\$0	\$0
<b>Total Instruction</b>		<b>0024190</b>	<b>\$49,630,896</b>	<b>\$51,203,829</b>	<b>\$5,858,178</b>	<b>\$5,383,624</b>
<b><u>Support Services Programs:</u></b>						
Pupil Support Services	2100	0028400	\$3,854,585	\$3,924,625	\$1,875,072	\$1,718,956
Instructional Staff Services	2200	0036800	\$2,685,215	\$2,768,325	\$1,188,595	\$1,195,877
General Administration	2300	0038400	\$1,294,873	\$1,341,601	\$192,831	\$185,970
School Administration	2400	0039500	\$5,550,207	\$5,386,700	\$205,256	\$200,321
Business Services	2500	0041600	\$872,190	\$728,175	\$34,786	\$34,620
Operation & Maintenance of Plant Services	2600	0043100	\$13,020,605	\$9,851,961	\$338,883	\$322,253
Student Transportation Services	2700	0044900	\$4,648,824	\$4,859,428	\$131,662	\$142,981
Central Services	2800	0047000	\$863,694	\$900,581	\$3,029	\$2,800
<b>Total Support Services</b>		<b>0047900</b>	<b>\$32,790,193</b>	<b>\$29,761,396</b>	<b>\$3,970,114</b>	<b>\$3,803,778</b>

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<b>Operation of Non-Instructional Services:</b>						
Food Service Operations	3100	0048800	\$292,174	\$281,325	\$6,050,882	\$5,995,743
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$14,000	\$14,000	\$432,419	\$256,814
<b>Total Operation of Non-Instructional Services</b>		<b>0049250</b>	<b>\$306,174</b>	<b>\$295,325</b>	<b>\$6,483,301</b>	<b>\$6,252,557</b>
<b>Facility Acquisition &amp; Construction Services</b>	4000	0049960	\$1,967,435	\$392,800	\$0	\$0
<b>Debt Services</b>	5100	0050850	\$338,504	\$805,978	\$0	\$0
<b>Total Expenditures</b>		<b>0050900</b>	<b>\$85,033,202</b>	<b>\$82,459,328</b>	<b>\$16,311,593</b>	<b>\$15,439,959</b>
<b>Other Uses of Funds</b>	5200	0051180	\$6,309,942	\$7,107,684	\$1,070,768	\$1,036,488
<b>TOTAL EXPENDITURES AND OTHER USES OF FUNDS</b>		<b>none</b>	<b>\$91,343,144</b>	<b>\$89,567,012</b>	<b>\$17,382,361</b>	<b>\$16,476,447</b>
<b>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</b>	auto-calculated	<b>0051190</b>	<b>\$1,718,704</b>	<b>(\$2,968,675)</b>	<b>(\$131,572)</b>	<b>(\$163,588)</b>
<b>Residual Equity Transfer In</b>		0051192				
<b>Residual Equity Transfer Out**</b>		0051193				
<b>Prior Year Adjustment</b>		0051194				
<b>Balances at Beginning of Year</b>		0051195	\$24,152,740	\$25,871,444	\$536,923	\$405,351
<b>Balances at End of Year</b>	auto-calculated	<b>0051196</b>	<b>\$25,871,444</b>	<b>\$22,902,769</b>	<b>\$405,351</b>	<b>\$241,763</b>

\*\* Enter a negative number for Transfers Out