

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2015-16

School District:

Enter -->

Lafayette Parish School System

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	\$143,825,486	\$144,289,917	\$31,337,745	\$30,729,652
Revenues from State Sources (Other than MFP)	3000	0008300	\$2,379,598	\$2,422,599	\$2,544,274	\$2,740,201
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$110,921,466	\$107,882,063	\$0	\$0
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$2,450,000	\$2,450,000
Revenues from Federal Sources	4000	0014900	\$51,130	\$50,200	\$34,842,821	\$33,755,576
Total Revenues		0015000	\$257,177,680	\$254,644,779	\$71,174,840	\$69,675,429
Other Sources of Funds	5000	0051000	\$4,971,542	\$2,025,725	\$0	\$0
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$262,149,222	\$256,670,504	\$71,174,840	\$69,675,429
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$92,548,890	\$92,174,119	\$15,927,309	\$16,714,138
Special Education Programs	1200	0016800	\$28,931,182	\$28,814,027	\$7,268,195	\$7,627,253
Career and Technical Educational Programs	1300	0017330	4345451	\$4,327,854	\$1,359,297	\$1,426,448
Other Instructional Programs - Elementary/Secondary	1400	0020850	8182276	\$8,149,142	\$1,814,891	\$1,904,549
Special Programs	1500	0022600	\$9,100,380	\$9,063,529	\$13,121,153	\$13,769,354
Adult/Continuing Education Programs	1600	0023050	\$10,014	\$9,973	\$607,625	\$637,642
Total Instruction		0024190	\$143,118,193	\$142,538,645	\$40,098,470	\$42,079,385
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$20,453,960	\$20,371,133	\$5,177,154	\$2,352,840
Instructional Staff Services	2200	0036800	\$10,214,209	\$10,172,847	\$6,724,035	\$3,055,844
General Administration	2300	0038400	\$5,079,563	\$5,058,994	\$182,429	\$82,908
School Administration	2400	0039500	\$15,866,003	\$15,801,755	\$309,884	\$140,832
Business Services	2500	0041600	\$2,969,058	\$2,957,035	\$119,549	\$54,331
Operation & Maintenance of Plant Services	2600	0043100	\$22,272,445	\$22,182,254	\$369,914	\$168,113
Student Transportation Services	2700	0044900	\$18,564,714	\$18,489,537	\$327,544	\$148,858
Central Services	2800	0047000	\$4,106,061	\$4,089,434	\$70,615	\$32,092
Total Support Services		0047900	\$99,526,013	\$99,122,989	\$13,281,124	\$6,035,817

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Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	\$19,614	\$19,535	\$14,537,253	\$15,502,194
Enterprise Operations	3200	0048995		\$0	\$0	\$0
Community Service Operations	3300	0049200	\$65,978	\$65,711	\$0	\$0
Total Operation of Non-Instructional Services		0049250	\$85,592	\$85,245	\$14,537,253	\$15,502,194
Facility Acquisition & Construction Services	4000	0049960	\$7,888	\$7,856	\$0	\$0
Debt Services	5100	0050850	\$1,838	\$1,831	\$0	\$0
Total Expenditures		0050900	\$242,739,524	\$241,756,566	\$67,916,847	\$63,617,396
Other Uses of Funds	5200	0051180	\$17,500,224	\$19,829,771	\$1,797,031	\$1,797,031
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$260,239,748	\$261,586,337	\$69,713,878	\$65,414,427
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	\$1,909,474	(\$4,915,833)	\$1,460,962	\$4,261,002
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194	\$498,524		(\$36,670)	
Balances at Beginning of Year		0051195	\$83,412,279	\$85,820,277	\$19,653,669	\$21,077,961
Balances at End of Year	auto-calculated	0051196	\$85,820,277	\$80,904,444	\$21,077,961	\$25,338,963

** Enter a negative number for Transfers Out