

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2015-16

School District: Enter -->	Franklin 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	\$5,423,766	\$6,327,411	\$134,118	\$166,820
Revenues from State Sources (Other than MFP)	3000	0008300	\$429,765	\$280,962	\$0	\$0
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$19,019,001	\$18,955,202	\$0	\$0
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$29,170	\$27,904
Revenues from Federal Sources	4000	0014900	\$57,098	\$0	\$6,476,592	\$6,443,312
Total Revenues		0015000	\$24,929,630	\$25,563,575	\$6,639,880	\$6,638,036
Other Sources of Funds	5000	0051000	\$336,305	\$280,000	\$0	\$0
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$25,265,935	\$25,843,575	\$6,639,880	\$6,638,036
<u>Expenditures</u>						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900	\$10,264,660	\$10,266,088	\$122,710	\$122,711
Special Education Programs	1200	0016800	\$2,612,081	\$2,582,111	\$182,392	\$134,172
Career and Technical Educational Programs	1300	0017330	\$712,994	\$420,137	\$32,506	\$32,506
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$1,195,768	\$1,301,950	\$60,482	\$60,482
Special Programs	1500	0022600	\$232,287	\$277,677	\$2,421,204	\$2,413,131
Adult/Continuing Education Programs	1600	0023050	\$0	\$0	\$0	\$0
Total Instruction		0024190	\$15,017,790	\$14,847,963	\$2,819,294	\$2,763,002
Support Services Programs:						
Pupil Support Services	2100	0028400	\$1,279,154	\$1,175,493	\$264,670	\$261,343
Instructional Staff Services	2200	0036800	\$1,342,886	\$1,255,436	\$1,141,667	\$1,142,773
General Administration	2300	0038400	\$574,722	\$540,000	\$8,271	\$8,649
School Administration	2400	0039500	\$1,692,500	\$1,659,000		\$0
Business Services	2500	0041600	\$495,548	\$500,000	\$61,777	\$61,245
Operation & Maintenance of Plant Services	2600	0043100	\$2,045,167	\$1,203,000	\$30,389	\$30,129
Student Transportation Services	2700	0044900	\$2,655,451	\$2,522,345	\$85,369	\$84,771
Central Services	2800	0047000	\$53,821	\$52,875		
Total Support Services		0047900	\$10,139,249	\$8,908,149	\$1,592,143	\$1,588,910

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Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	\$189,601	\$114,710	\$1,921,949	\$1,949,819
Enterprise Operations	3200	0048995				
Community Service Operations	3300	0049200	\$7,644	\$7,625		\$7,525
Total Operation of Non-Instructional Services		0049250	\$197,245	\$122,335	\$1,921,949	\$1,957,344
Facility Acquisition & Construction Services	4000	0049960		\$215,228		
Debt Services	5100	0050850		\$1,700,000		
Total Expenditures		0050900	\$25,354,284	\$25,793,675	\$6,333,386	\$6,309,256
Other Uses of Funds	5200	0051180	\$54,885		\$336,305	\$328,780
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$25,409,169	\$25,793,675	\$6,669,691	\$6,638,036
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	(\$143,234)	\$49,900	(\$29,811)	\$0
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	\$4,821,030	\$4,677,796	\$556,082	\$526,271
Balances at End of Year	auto-calculated	0051196	\$4,677,796	\$4,727,696	\$526,271	\$526,271

** Enter a negative number for Transfers Out