

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2018-2019

School District:

Enter -->

St Landry

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 2017-2018	Budgeted 2018-2019	Actual 2017-2018	Budgeted 2018-2019
<u>Revenues</u>						
Revenues from Local Sources	1000	0004000	\$38,515,710	\$38,523,710	\$240,907	\$240,907
Revenues from State Sources (Other than MFP)	3000	0008300	\$2,081,502	\$1,921,502	\$569,682	\$550,000
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$75,293,280	\$75,193,280	\$0	\$0
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$150,000	\$150,000
Revenues from Federal Sources	4000	0014900	\$303,917	\$303,917	\$22,951,636	\$25,265,303
Total Revenues		0015000	\$116,194,409	\$115,942,409	\$23,912,225	\$26,206,210
Other Sources of Funds	5000	0051000	\$13,137,986	\$11,919,302	\$1,139,606	\$890,000
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$129,332,395	\$127,861,711	\$25,051,831	\$27,096,210
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$53,338,582	\$51,750,683	\$441,738	\$503,078
Special Education Programs	1200	0016800	\$17,159,343	\$16,485,094	\$1,177,969	\$1,341,542
Career and Technical Educational Programs	1300	0017330	\$3,690,448	\$4,178,398	\$294,492	\$335,385
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$1,427,090	\$1,429,670	\$147,246	\$167,693
Special Programs	1500	0022600	\$682,683	\$683,104	\$8,393,030	\$9,558,484
Adult/Continuing Education Programs	1600	0023050	\$20,980	\$20,980	\$0	\$0
Total Instruction		0024190	\$76,319,126	\$74,547,929	\$10,454,476	\$11,906,182
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$5,680,172	\$5,746,005	\$3,092,169	\$3,521,547
Instructional Staff Services	2200	0036800	\$1,653,086	\$1,619,829	\$1,177,969	\$1,341,542
General Administration	2300	0038400	\$3,500,039	\$3,430,767	\$0	\$0
School Administration	2400	0039500	\$8,140,776	\$8,062,997	\$0	\$0
Business Services	2500	0041600	\$1,164,090	\$1,043,219	\$0	\$0
Operation & Maintenance of Plant Services	2600	0043100	\$9,639,141	\$9,197,927	\$0	\$0
Student Transportation Services	2700	0044900	\$9,295,509	\$9,136,611	\$0	\$0
Central Services	2800	0047000	\$1,791,398	\$1,580,482	\$0	\$0
Total Support Services		0047900	\$40,864,211	\$39,817,837	\$4,270,138	\$4,863,088

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ITEM	References		GENERAL FUND BUDGET		SPECIAL REVENUE FUNDS	
	L.A.U.G.H. Source/Function Code	AFR Key punch Code	Actual 2017-2018	Budgeted 2018-2019	Actual 2017-2018	Budgeted 2018-2019
<u>Operation of Non-Instructional Services:</u>						
Food Service Operations	3100	0048800	\$0	\$0	\$10,046,583	\$10,046,583
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$3,825	\$3,825	\$0	\$0
Total Operation of Non-Instructional Services		0049250	\$3,825	\$3,825	\$10,046,583	\$10,046,583
Facility Acquisition & Construction Services	4000	0049960	\$591,449	\$120,000	\$0	\$0
Debt Services	5100	0050850	\$2,349,024	\$2,402,424	\$0	\$0
Total Expenditures		0050900	\$120,127,635	\$116,892,015	\$24,771,197	\$26,815,853
Other Uses of Funds	5200	0051180	\$13,209,573	\$13,456,823	\$0	
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$133,337,208	\$130,348,838	\$24,771,197	\$26,815,853
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	(\$4,004,813)	(\$2,487,127)	\$280,634	\$280,357
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	\$15,256,371	\$11,251,558	\$1,981,083	\$2,261,717
Balances at End of Year	auto-calculated	0051196	\$11,251,558	\$8,764,431	\$2,261,717	\$2,542,074

** Enter a negative number for Transfers Out