

# ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2018-2019

School District:

Enter -->

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 2017-2018	Budgeted 2018-2019	Actual 2017-2018	Budgeted 2018-2019
<b><u>Revenues</u></b>						
Revenues from Local Sources	1000	0004000	\$26,169,273	\$25,181,040	\$1,056,522	\$80,500
Revenues from State Sources (Other than MFP)	3000	0008300	\$362,872	\$361,420	\$659,916	\$1,004,430
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$53,364,404	\$53,640,704	\$0	\$0
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$76,697	\$76,697
Revenues from Federal Sources	4000	0014900	\$0	\$0	\$16,684,248	\$19,709,722
<b>Total Revenues</b>		<b>0015000</b>	<b>\$79,896,549</b>	<b>\$79,183,164</b>	<b>\$18,477,383</b>	<b>\$20,871,349</b>
Other Sources of Funds	5000	0051000	\$5,866,992	\$5,824,979	\$138,818	\$819,138
<b>TOTAL REVENUES AND OTHER SOURCES OF FUNDS</b>		<b>none</b>	<b>\$85,763,541</b>	<b>\$85,008,143</b>	<b>\$18,616,201</b>	<b>\$21,690,487</b>
<b><u>Expenditures</u></b>						
<b><u>Instruction:</u></b>						
Regular Programs - Elementary/Secondary	1100	0015900	\$40,646,593	\$41,208,689	\$1,195,441	\$1,854,601
Special Education Programs	1200	0016800	\$6,342,147	\$6,607,784	\$765,219	\$2,173,280
Career and Technical Educational Programs	1300	0017330	\$1,832,296	\$1,898,428	\$132,607	\$131,345
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$438,151	\$436,084	\$0	\$0
Special Programs	1500	0022600	\$194,718	\$196,606	\$3,878,491	\$4,285,482
Adult/Continuing Education Programs	1600	0023050	\$87,490	\$108,507	\$0	\$0
<b>Total Instruction</b>		<b>0024190</b>	<b>\$49,541,395</b>	<b>\$50,456,098</b>	<b>\$5,971,758</b>	<b>\$8,444,708</b>
<b><u>Support Services Programs:</u></b>						
Pupil Support Services	2100	0028400	\$3,800,589	\$3,840,586	\$1,552,149	\$1,649,250
Instructional Staff Services	2200	0036800	\$2,397,397	\$2,439,423	\$1,307,943	\$1,509,365
General Administration	2300	0038400	\$1,440,456	\$1,370,881	\$210,952	\$213,930
School Administration	2400	0039500	\$5,437,067	\$5,517,169	\$212,735	\$220,057
Business Services	2500	0041600	\$822,395	\$799,456	\$36,325	\$66,288
Operation & Maintenance of Plant Services	2600	0043100	\$6,946,481	\$7,656,314	\$344,455	\$346,369
Student Transportation Services	2700	0044900	\$4,716,562	\$4,857,071	\$137,845	\$144,478
Central Services	2800	0047000	\$1,003,907	\$941,610	\$9,857	\$6,353
<b>Total Support Services</b>		<b>0047900</b>	<b>\$26,564,854</b>	<b>\$27,422,510</b>	<b>\$3,812,261</b>	<b>\$4,156,090</b>

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<b><u>Operation of Non-Instructional Services:</u></b>						
Food Service Operations	3100	0048800	\$345,267	\$338,000	\$6,427,053	\$6,986,305
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$14,000	\$14,000	\$427,353	\$430,827
<b>Total Operation of Non-Instructional Services</b>		<b>0049250</b>	<b>\$359,267</b>	<b>\$352,000</b>	<b>\$6,854,406</b>	<b>\$7,417,132</b>
<b>Facility Acquisition &amp; Construction Services</b>	4000	0049960	\$1,894,212	\$1,218,600	\$0	\$0
<b>Debt Services</b>	5100	0050850	\$1,024,484	\$1,022,885	\$0	\$0
<b>Total Expenditures</b>		<b>0050900</b>	<b>\$79,384,212</b>	<b>\$80,472,093</b>	<b>\$16,638,425</b>	<b>\$20,017,930</b>
<b>Other Uses of Funds</b>	5200	0051180	\$5,729,395	\$5,768,621	\$1,166,309	\$1,352,289
<b>TOTAL EXPENDITURES AND OTHER USES OF FUNDS</b>		<b>none</b>	<b>\$85,113,607</b>	<b>\$86,240,714</b>	<b>\$17,804,734</b>	<b>\$21,370,219</b>
<b>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</b>	auto-calculated	<b>0051190</b>	<b>\$649,934</b>	<b>(\$1,232,571)</b>	<b>\$811,467</b>	<b>\$320,268</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	\$23,324,656	\$23,974,590	\$1,299,085	\$2,110,552
<b>Balances at End of Year</b>	auto-calculated	<b>0051196</b>	<b>\$23,974,590</b>	<b>\$22,742,019</b>	<b>\$2,110,552</b>	<b>\$2,430,820</b>

\*\* Enter a negative number for Transfers Out