

ANNUAL OPERATION BUDGET - Form "A"
FISCAL YEAR 2018-2019

School District Enter -->	Jefferson Parish Public 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 Key Punch Code	Actual 2017-2018	Budgeted 2018-2019	Actual 2017-2018	Budgeted 2018-2019
<u>Revenues</u>						
Revenues from Local Sources	1000	0004000	257,526,520.00	253,960,996.00	10,831,022.00	11,841,516.00
Revenues from State Sources (Other than MFP)	3000	0008300	2,067,869.00	2,097,112.00	4,643,943.00	5,066,235.00
Revenues from MFP (Exclude School Lunch)	3000	0004300	219,036,059.00	221,080,398.00	-	-
Revenues from MFP (School Lunch Fund)	3000	0004450	-	-	424,265.00	426,000.00
Revenues from Federal Sources	4000	0014900	286,980.00	310,300.00	76,434,953.00	81,940,148.00
Total Revenues		0015000	478,917,428.00	477,448,806.00	92,334,183.00	99,273,899.00
Other Sources of Funds	5000	0051000	6,790,197.00	4,030,000.00	10,532,941.00	1,206,595.00
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	485,707,625.00	481,478,806.00	102,867,124.00	100,480,494.00
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	148,888,091.00	155,524,300.00	1,588,452.00	1,536,892.00
Special Education Programs	1200	0016800	64,998,196.00	66,764,275.00	8,200,852.00	7,934,659.00
Career and Technical Educational Program	1300	0017330	3,767,653.00	3,843,443.00	644,864.00	623,932.00
Other Instructional Programs - Elementary/	1400	0020850	9,081,425.00	8,820,220.00	1,603,725.00	1,551,669.00
Special Programs	1500	0022600	23,256,447.00	24,826,093.00	30,819,497.00	29,819,125.00
Adult/Continuing Education Programs	1600	0023050	63,096.00	42,090.00	300,397.00	290,646.00
Total Instruction		0024190	250,054,908.00	259,820,421.00	43,157,787.00	41,756,923.00
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	33,502,783.00	33,477,525.00	4,268,003.00	4,129,467.00
Instructional Staff Services	2200	0036800	22,759,961.00	12,728,779.00	6,468,217.00	6,258,264.00
General Administration	2300	0038400	24,323,000.00	24,039,260.00	24,309.00	23,520.00
School Administration	2400	0039500	32,593,104.00	32,143,128.00	2,382,418.00	2,305,164.00
Business Services	2500	0041600	5,585,965.00	5,334,702.00	419,783.00	403,937.00
Operation & Maintenance of Plant Services	2600	0043100	44,907,192.00	44,498,352.00	423,542.00	395,974.00
Student Transportation Services	2700	0044900	22,816,395.00	22,795,039.00	1,073,258.00	1,038,421.00
Central Services	2800	0047000	14,079,225.00	11,154,634.00	671,110.00	651,092.00
Total Support Services		0047900	200,567,625.00	186,171,419.00	15,730,640.00	15,205,839.00

Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	682,733.00	571,529.00	23,233,464.00	24,774,729.00
Enterprise Operations	3200	0048995	-	-	-	-
Community Service Operations	3300	0049200	232,683.00	120,226.00	1,892,681.00	1,831,200.00
Total Operation of Non-Instructional Services		0049250	915,416.00	691,755.00	25,126,145.00	26,605,929.00
Facility Acquisition & Construction Services	4000	0049960	2,541,712.00	842,894.00	-	-
Debt Services	5100	0050850	-	-	-	-
Total Expenditures		0050900	454,079,661.00	447,526,489.00	84,014,572.00	83,568,691.00
Other Uses of Funds	5200	0051180	41,630,180.00	33,923,208.00	12,392,083.00	4,545,868.00
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	495,709,841.00	481,449,697.00	96,406,655.00	88,114,559.00
Excess (Deficiency) of Revenues and Other Sources						
Over Expenditures and Other Uses	auto-calculated	0051190	(10,002,216.00)	29,109.00	6,460,469.00	12,365,935.00
Residual Equity Transfer In		0051192	-	-	-	-
Residual Equity Transfer Out**		0051193	-	-	-	-
Prior Year Adjustment		0051194	-	-	-	-
Balances at Beginning of Year		0051195	166,784,881.00	156,782,665.00	(13,715,396.00)	(7,254,927.00)
Balances at End of Year	auto-calculated	0051196	156,782,665.00	156,811,774.00	(7,254,927.00)	5,111,008.00

** Enter a negative number for Transfers Out