

# ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2018-2019

School District:

Enter -->

Jackson Parish School District (025)

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	\$10,832,248	\$10,909,861	\$1,401,847	\$1,345,500
Revenues from State Sources (Other than MFP)	3000	0008300	\$299,979	\$350,413	\$305,969	\$535,953
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$10,991,654	\$11,193,707		\$0
Revenues from MFP (School Lunch Fund)	3000	0004450		\$0	\$17,071	\$17,071
Revenues from Federal Sources	4000	0014900	\$8,415	\$8,000	\$2,592,280	\$2,863,421
<b>Total Revenues</b>		<b>0015000</b>	<b>\$22,132,296</b>	<b>\$22,461,981</b>	<b>\$4,317,167</b>	<b>\$4,761,945</b>
Other Sources of Funds	5000	0051000	\$354,965	\$145,000	\$1,597,004	\$107,929
<b>TOTAL REVENUES AND OTHER SOURCES OF FUNDS</b>		<b>none</b>	<b>\$22,487,261</b>	<b>\$22,606,981</b>	<b>\$5,914,171</b>	<b>\$4,869,874</b>
<b><u>Expenditures</u></b>						
<b><u>Instruction:</u></b>						
Regular Programs - Elementary/Secondary	1100	0015900	\$7,981,487	\$8,534,203	\$415,191	\$322,990
Special Education Programs	1200	0016800	\$2,118,764	\$2,117,700	\$147,639	\$348,775
Career and Technical Educational Programs	1300	0017330	\$1,175,761.00	\$1,145,430	\$37,019	\$38,733
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$354,615.00	\$268,283	\$106,286	\$44,771
Special Programs	1500	0022600	\$365,342	\$233,150	\$769,292	\$1,006,644
Adult/Continuing Education Programs	1600	0023050		\$0		\$0
<b>Total Instruction</b>		<b>0024190</b>	<b>\$11,995,969</b>	<b>\$12,298,766</b>	<b>\$1,475,427</b>	<b>\$1,761,913</b>
<b><u>Support Services Programs:</u></b>						
Pupil Support Services	2100	0028400	\$1,287,583	\$1,387,310	\$122,313	\$143,674
Instructional Staff Services	2200	0036800	\$1,003,467	\$1,204,105	\$500,325	\$639,963
General Administration	2300	0038400	\$1,366,806	\$1,072,866	\$15,948	\$14,937
School Administration	2400	0039500	\$1,241,015	\$1,315,341	\$421	\$2,400
Business Services	2500	0041600	\$443,353	\$451,000	\$3,330	\$3,024
Operation & Maintenance of Plant Services	2600	0043100	\$1,435,598	\$1,485,060	\$813,923	\$844,040
Student Transportation Services	2700	0044900	\$1,798,481	\$1,856,671	\$73,676	\$85,046
Central Services	2800	0047000	\$332,386	\$164,000	\$651	\$780
<b>Total Support Services</b>		<b>0047900</b>	<b>\$8,908,689</b>	<b>\$8,936,353</b>	<b>\$1,530,587</b>	<b>\$1,733,864</b>

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ITEM	References		GENERAL FUND BUDGET		SPECIAL REVENUE FUNDS	
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<b>Operation of Non-Instructional Services:</b>						
Food Service Operations	3100	0048800	\$388,896	\$369,513	\$1,216,871	\$1,195,000
Enterprise Operations	3200	0048995		\$0		\$0
Community Service Operations	3300	0049200	\$10,000	\$10,000		\$0
<b>Total Operation of Non-Instructional Services</b>		<b>0049250</b>	<b>\$398,896</b>	<b>\$379,513</b>	<b>\$1,216,871</b>	<b>\$1,195,000</b>
<b>Facility Acquisition &amp; Construction Services</b>	4000	0049960		\$250,000	\$147,215	\$0
<b>Debt Services</b>	5100	0050850		\$0		\$0
<b>Total Expenditures</b>		<b>0050900</b>	<b>\$21,303,554</b>	<b>\$21,864,632</b>	<b>\$4,370,100</b>	<b>\$4,690,777</b>
<b>Other Uses of Funds</b>	5200	0051180	\$1,875,669	\$686,500	\$114,675	\$147,674
<b>TOTAL EXPENDITURES AND OTHER USES OF FUNDS</b>		<b>none</b>	<b>\$23,179,223</b>	<b>\$22,551,132</b>	<b>\$4,484,775</b>	<b>\$4,838,451</b>
<b>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</b>	auto-calculated	<b>0051190</b>	<b>(\$691,962)</b>	<b>\$55,849</b>	<b>\$1,429,396</b>	<b>\$31,423</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	\$17,763,131	\$15,892,336		\$1,480,915
<b>Balances at End of Year</b>	auto-calculated	<b>0051196</b>	<b>\$17,071,169</b>	<b>\$15,948,185</b>	<b>\$1,429,396</b>	<b>\$1,512,338</b>

\*\* Enter a negative number for Transfers Out