

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2018-2019

School District:

Enter -->

Avoyelles 005

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
Revenues						
Revenues from Local Sources	1000	0004000	\$9,996,799	\$8,908,901	\$3,173,718	\$3,032,958
Revenues from State Sources (Other than MFP)	3000	0008300	\$325,987	\$419,552	\$414,889	\$3,994,330
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$31,477,565	\$27,502,500	\$0	\$0
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$52,048	\$58,099
Revenues from Federal Sources	4000	0014900	\$61,185	\$43,310	\$8,946,262	\$9,822,843
Total Revenues		0015000	\$41,861,536	\$36,874,263	\$12,586,917	\$16,908,230
Other Sources of Funds	5000	0051000	\$5,875,482	\$1,082,256	\$1,669,243	\$616,490
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$47,737,018	\$37,956,519	\$14,256,160	\$17,524,720
Expenditures						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$17,040,173	\$16,170,437	\$311,775	\$1,211,016
Special Education Programs	1200	0016800	\$4,605,547	\$1,205,853	\$566,684	\$925,375
Career and Technical Educational Programs	1300	0017330	\$1,704,223	\$4,478,426	\$37,691	\$624,677
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$342,460	\$234,743	\$276,727	\$0
Special Programs	1500	0022600	\$571,250	\$547,754	\$2,977,295	\$4,446,243
Adult/Continuing Education Programs	1600	0023050	\$0	\$0	\$12,012	\$105,386
Total Instruction		0024190	\$24,263,653	\$22,637,213	\$4,182,184	\$7,312,697
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$1,536,372	\$1,342,791	\$1,040,204	\$642,048
Instructional Staff Services	2200	0036800	\$1,751,590	\$1,348,247	\$697,452	\$1,035,180
General Administration	2300	0038400	\$1,147,223	\$1,461,697	\$24,266	\$812,500
School Administration	2400	0039500	\$3,488,611	\$2,688,432	\$394	\$0
Business Services	2500	0041600	\$651,063	\$713,760	\$24,416	\$0
Operation & Maintenance of Plant Services	2600	0043100	\$2,578,788	\$1,537,663	\$1,379,248	\$1,684,391
Student Transportation Services	2700	0044900	\$4,760,052	\$4,583,157	\$0	\$18,000
Central Services	2800	0047000	\$139,528	\$150,855	\$0	\$0
Total Support Services		0047900	\$16,053,227	\$13,826,602	\$3,165,980	\$4,192,119

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Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	\$414,399	\$380,000	\$3,796,051	\$3,975,463
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$17,244	\$17,244	\$54,533	\$0
Total Operation of Non-Instructional Services		0049250	\$431,643	\$397,244	\$3,850,584	\$3,975,463
Facility Acquisition & Construction Services	4000	0049960				
Debt Services	5100	0050850				
Total Expenditures		0050900	\$40,748,523	\$36,861,059	\$11,198,748	\$15,480,279
Other Uses of Funds	5200	0051180	\$6,735,549	\$2,724,377	\$2,692,836	\$1,946,439
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$47,484,072	\$39,585,436	\$13,891,584	\$17,426,718
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	\$252,946	(\$1,628,917)	\$364,576	\$98,002
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194	(\$525,549)			
Balances at Beginning of Year		0051195	\$21,675,081	\$21,402,478	\$2,199,800	\$4,359,892
Balances at End of Year	auto-calculated	0051196	\$21,402,478	\$19,773,561	\$2,564,376	\$4,457,894

** Enter a negative number for Transfers Out