

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2018-2019

School District: Enter -->	Lafayette Parish 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 Keypunch Code	Actual 2017-2018	Budgeted 2018-2019	Actual 2017-2018	Budgeted 2018-2019
<u>Revenues</u>						
Revenues from Local Sources	1000	0004000	\$150,630,773	\$147,341,505	\$28,562,276	\$26,561,829
Revenues from State Sources (Other than MFP)	3000	0008300	\$2,462,177	\$2,393,114	\$2,679,745	\$3,109,519
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$125,815,481	\$126,388,685	\$0	\$0
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$1,136,829	\$2,536,829
Revenues from Federal Sources	4000	0014900	\$108,217	\$73,000	\$39,061,943	\$41,461,995
Total Revenues		0015000	\$279,016,648	\$276,196,304	\$71,440,793	\$73,670,172
Other Sources of Funds	5000	0051000	\$4,236,785	\$3,633,430	\$324,870	\$0
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$283,253,433	\$279,829,734	\$71,765,663	\$73,670,172
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$95,051,064	\$87,311,228	\$16,747,443	\$17,531,329
Special Education Programs	1200	0016800	\$29,146,279	\$26,772,950	\$7,226,970	\$7,565,238
Career and Technical Educational Programs	1300	0017330	\$4,616,339	\$4,240,439	\$1,434,014	\$1,501,135
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$7,016,439	\$6,445,103	\$939,187	\$983,147
Special Programs	1500	0022600	\$8,295,636	\$7,620,137	\$14,809,191	\$15,502,355
Adult/Continuing Education Programs	1600	0023050	\$0	\$0	\$19,376	\$20,283
Total Instruction		0024190	\$144,125,757	\$132,389,857	\$41,176,181	\$43,103,487
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$20,737,399	\$19,048,790	\$4,516,289	\$4,727,680
Instructional Staff Services	2200	0036800	\$6,660,551	\$6,118,194	\$6,519,243	\$6,824,385
General Administration	2300	0038400	\$5,092,715	\$4,678,024	\$281,639	\$294,821
School Administration	2400	0039500	\$20,521,861	\$18,850,803	\$111,776	\$117,008
Business Services	2500	0041600	\$3,063,462	\$2,814,010	\$122,936	\$128,690
Operation & Maintenance of Plant Services	2600	0043100	\$22,850,194	\$20,989,544	\$319,599	\$334,558
Student Transportation Services	2700	0044900	\$16,032,368	\$14,726,881	\$284,115	\$297,413
Central Services	2800	0047000	\$7,295,532	\$6,701,470	\$38,920	\$40,742
Total Support Services		0047900	\$102,254,082	\$93,927,716	\$12,194,517	\$12,765,298

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School District:

Enter -->

Lafayette Parish 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
Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	\$0	\$0	\$15,050,856	\$15,755,331
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$104,478	\$95,971	\$0	\$0
Total Operation of Non-Instructional Services		0049250	\$104,478	\$95,971	\$15,050,856	\$15,755,331
Facility Acquisition & Construction Services	4000	0049960	\$4,690	\$4,308	\$4,200	\$4,397
Debt Services	5100	0050850	\$0	\$0	\$0	\$0
Total Expenditures		0050900	\$246,489,007	\$226,417,852	\$68,425,754	\$71,628,512
Other Uses of Funds	5200	0051180	\$58,146,659	\$53,411,882	\$1,950,370	\$2,041,660
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$304,635,666	\$279,829,734	\$70,376,124	\$73,670,172
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	(\$21,382,233)	\$0	\$1,389,539	\$0
Residual Equity Transfer In		0051192	\$0		\$0	
Residual Equity Transfer Out**		0051193	\$0		\$0	
Prior Year Adjustment		0051194	(\$289,982)		(\$293,160)	
Balances at Beginning of Year		0051195	\$91,787,343	\$70,115,128	\$24,274,191	\$25,370,570
Balances at End of Year	auto-calculated	0051196	\$70,115,128	\$70,115,128	\$25,370,570	\$25,370,570

** Enter a negative number for Transfers Out