

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2018-2019

School District: Enter -->	Pointe Coupee		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
Revenues						
Revenues from Local Sources	1000	0004000		\$14,892,533		\$45,649
Revenues from State Sources (Other than MFP)	3000	0008300		\$215,000		\$380,793
Revenues from MFP (Exclude School Lunch)	3000	0004300		\$10,541,300		
Revenues from MFP (School Lunch Fund)	3000	0004450				\$50,000
Revenues from Federal Sources	4000	0014900		\$0		\$6,356,702
Total Revenues		0015000	\$0	\$25,648,833	\$0	\$6,833,144
Other Sources of Funds	5000	0051000				
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$0	\$25,648,833	\$0	\$6,833,144
Expenditures						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900		\$9,379,104		\$36,648
Special Education Programs	1200	0016800		\$2,138,120		\$537,344
Career and Technical Educational Programs	1300	0017330		\$450,155		\$142,588
Other Instructional Programs - Elementary/Secondary	1400	0020850		\$348,760		\$299,997
Special Programs	1500	0022600		\$149,845		\$2,802,460
Adult/Continuing Education Programs	1600	0023050		\$13,389		\$24,343
Total Instruction		0024190	\$0	\$12,479,373	\$0	\$3,843,380
Support Services Programs:						
Pupil Support Services	2100	0028400		\$976,623		\$245,764
Instructional Staff Services	2200	0036800		\$682,355		\$704,918
General Administration	2300	0038400		\$1,162,689		\$0
School Administration	2400	0039500		\$2,054,007		\$623
Business Services	2500	0041600		\$551,550		\$0
Operation & Maintenance of Plant Services	2600	0043100		\$2,777,973		\$475
Student Transportation Services	2700	0044900		\$3,939,568		\$254,470
Central Services	2800	0047000		\$508,122		\$640
Total Support Services		0047900	\$0	\$12,652,886	\$0	\$1,206,890

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Pointe Coupee

Includes Special Fund Federal,
Federal NCLB and Other Special Funds

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Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800		\$253,301		\$1,782,874
Enterprise Operations	3200	0048995		\$0		
Community Service Operations	3300	0049200		\$0		
Total Operation of Non-Instructional Services		0049250	\$0	\$253,301	\$0	\$1,782,874
Facility Acquisition & Construction Services	4000	0049960		\$31,600		
Debt Services	5100	0050850		\$231,673		
Total Expenditures		0050900	\$0	\$25,648,833	\$0	\$6,833,144
Other Uses of Funds	5200	0051180		\$0		\$0
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$0	\$25,648,833	\$0	\$6,833,144
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	\$0	(\$0)	\$0	\$0
Residual Equity Transfer In		0051192		\$0		
Residual Equity Transfer Out**		0051193		(\$135,000)		
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195		\$4,174,689		\$0
Balances at End of Year	auto-calculated	0051196	\$0	\$4,039,689	\$0	\$0

** Enter a negative number for Transfers Out