

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2018-2019

School District:

Enter -->

063 West Feliciana Parish School Board

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	\$18,093,202	\$19,478,592	\$40,425	\$45,000
Revenues from State Sources (Other than MFP)	3000	0008300	\$357,151	\$351,188	\$27,346	\$0
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$10,407,320	\$9,922,000		
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$83,968	\$83,968
Revenues from Federal Sources	4000	0014900	\$48,308	\$70,000	\$3,169,887	\$2,975,584
Total Revenues		0015000	\$28,905,981	\$29,821,780	\$3,321,626	\$3,104,552
Other Sources of Funds	5000	0051000	\$269,613	\$178,833	\$258,819	\$359,122
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$29,175,594	\$30,000,613	\$3,580,445	\$3,463,674
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$10,053,506	\$10,818,322	\$106,103	\$135,114
Special Education Programs	1200	0016800	\$2,913,046	\$3,120,196	\$361,096	\$214,958
Career and Technical Educational Programs	1300	0017330	\$431,891	\$509,085	\$21,090	\$15,615
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$889,785	\$875,579	\$9,389	\$23,377
Special Programs	1500	0022600	\$891,889	\$802,725	\$929,613	\$869,075
Adult/Continuing Education Programs	1600	0023050	\$107,488	\$134,920	\$24,344	\$0
Total Instruction		0024190	\$15,287,605	\$16,260,827	\$1,451,635	\$1,258,139
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$1,282,647	\$1,293,796	\$2,614	\$30,217
Instructional Staff Services	2200	0036800	\$1,319,964	\$1,562,753	\$510,165	\$490,449
General Administration	2300	0038400	\$563,939	\$704,389		
School Administration	2400	0039500	\$1,982,918	\$2,064,668		
Business Services	2500	0041600	\$607,205	\$733,920	\$39,700	\$44,741
Operation & Maintenance of Plant Services	2600	0043100	\$3,586,141	\$3,309,224	\$58,473	\$70,232
Student Transportation Services	2700	0044900	\$2,098,317	\$2,039,128	\$20,065	\$22,319
Central Services	2800	0047000	\$2,011,731	\$1,659,785		
Total Support Services		0047900	\$13,452,862	\$13,367,663	\$631,017	\$657,958

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Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	\$11,296	\$0	\$1,312,576	\$1,368,744
Enterprise Operations	3200	0048995				
Community Service Operations	3300	0049200	\$13,000	\$13,000		
Total Operation of Non-Instructional Services		0049250	\$24,296	\$13,000	\$1,312,576	\$1,368,744
Facility Acquisition & Construction Services	4000	0049960	\$4,257			
Debt Services	5100	0050850				
Total Expenditures		0050900	\$28,769,020	\$29,641,490	\$3,395,228	\$3,284,841
Other Uses of Funds	5200	0051180	\$326,644	\$359,123	\$194,908	\$178,833
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$29,095,664	\$30,000,613	\$3,590,136	\$3,463,674
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	\$79,930	\$0	(\$9,691)	\$0
Residual Equity Transfer In		0051192			\$9,691	
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194	\$27,731			
Balances at Beginning of Year		0051195	\$6,855,623	\$6,963,284		\$0
Balances at End of Year	auto-calculated	0051196	\$6,963,284	\$6,963,284	\$0	\$0

** Enter a negative number for Transfers Out