

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2018-2019

School District:	EVANGELINE					
Enter -->		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	\$15,232,527	\$14,365,481	\$494,100	\$544,884
Revenues from State Sources (Other than MFP)	3000	0008300	\$223,601	\$228,695	\$441,669	\$311,823
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$34,909,857	\$35,820,482	\$0	\$0
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$360,000	\$360,000
Revenues from Federal Sources	4000	0014900	\$47,965	\$48,000	\$8,236,787	\$10,268,213
Total Revenues		0015000	\$50,413,950	\$50,462,658	\$9,532,556	\$11,484,920
Other Sources of Funds	5000	0051000	\$335,840	\$337,750	\$412,742	\$350,000
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$50,749,790	\$50,800,408	\$9,945,298	\$11,834,920
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$20,327,897	\$20,678,503	\$0	\$0
Special Education Programs	1200	0016800	\$5,854,619	\$5,882,954	\$779,961	\$1,517,408
Career and Technical Educational Programs	1300	0017330	\$1,241,156	\$1,480,997	\$84,515	\$67,117
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$499,671	\$499,578	\$160,376	\$120,217
Special Programs	1500	0022600	\$479,057	\$494,555	\$2,278,991	\$2,961,298
Adult/Continuing Education Programs	1600	0023050	\$6,264	\$0	\$3,835	\$0
Total Instruction		0024190	\$28,408,664	\$29,036,588	\$3,307,678	\$4,666,039
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$2,430,169	\$2,644,295	\$839,047	\$713,550
Instructional Staff Services	2200	0036800	\$1,124,161	\$1,183,674	\$1,076,921	\$1,530,811
General Administration	2300	0038400	\$1,683,558	\$1,681,816	\$9,240	\$1,206
School Administration	2400	0039500	\$3,446,566	\$3,522,986	\$0	\$0
Business Services	2500	0041600	\$618,652	\$617,993	\$5,250	\$8,300
Operation & Maintenance of Plant Services	2600	0043100	\$6,272,243	\$5,147,462	\$30,329	\$34,515
Student Transportation Services	2700	0044900	\$4,560,259	\$4,700,233	\$7,597	\$8,000
Central Services	2800	0047000	\$544,819	\$461,399	\$117,314	\$121,587
Total Support Services		0047900	\$20,680,427	\$19,959,860	\$2,085,698	\$2,417,969

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EVANGELINE

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
Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	\$446,738	\$466,780	\$3,955,389	\$4,221,000
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$39,415	\$39,415	\$0	\$1,300
Total Operation of Non-Instructional Services		0049250	\$486,153	\$506,195	\$3,955,389	\$4,222,300
Facility Acquisition & Construction Services	4000	0049960	\$306,101	\$228,374	\$0	\$0
Debt Services	5100	0050850	\$2,975	\$3,000	\$0	\$0
Total Expenditures		0050900	\$49,884,320	\$49,734,016	\$9,348,765	\$11,306,308
Other Uses of Funds	5200	0051180	\$1,524,176	\$1,121,857	\$319,977	\$463,393
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$51,408,496	\$50,855,873	\$9,668,742	\$11,769,701
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	(\$658,706)	(\$55,465)	\$276,556	\$65,219
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	\$10,892,217	\$10,233,511	\$1,974,949	\$2,251,505
Balances at End of Year	auto-calculated	0051196	\$10,233,511	\$10,178,046	\$2,251,505	\$2,316,724

** Enter a negative number for Transfers Out