

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2016-2017

School District:	EVANGELINE	Includes Special Fund Federal, Federal NCLB and Other Special Funds				
Enter -->						
ITEM	References		GENERAL FUND BUDGET		SPECIAL REVENUE FUNDS	
	L.A.U.G.H. Source/Function Code	AFR Key punch Code	Actual 2015-2016	Budgeted 2016-2017	Actual 2015-2016	Budgeted 2016-2017
<u>Revenues</u>						
Revenues from Local Sources	1000	0004000	\$14,671,591	\$14,353,209	\$648,245	\$585,074
Revenues from State Sources (Other than MFP)	3000	0008300	\$597,096	\$174,172	\$343,734	\$325,317
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$34,786,216	\$35,528,765		
Revenues from MFP (School Lunch Fund)	3000	0004450			\$360,000	\$360,000
Revenues from Federal Sources	4000	0014900	\$50,186	\$48,500	\$8,196,713	\$8,548,758
Total Revenues		0015000	\$50,105,089	\$50,104,646	\$9,548,692	\$9,819,148
Other Sources of Funds	5000	0051000	\$3,248,837	\$3,365,000	\$9,103,395	\$360,000
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$53,353,926	\$53,469,646	\$18,652,087	\$10,179,148
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$20,450,883	\$21,328,297	\$67,731	\$0
Special Education Programs	1200	0016800	\$7,407,515	\$6,091,149	\$699,147	\$1,250,147
Career and Technical Educational Programs	1300	0017330	\$1,053,600	\$985,049	\$90,270	\$102,706
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$467,034	\$465,526	\$23,268	\$23,267
Special Programs	1500	0022600	\$491,555	\$539,988	\$2,336,235	\$2,374,127
Adult/Continuing Education Programs	1600	0023050	\$16,405	\$16,934	\$49,531	\$45,792
Total Instruction		0024190	\$29,886,992	\$29,426,942	\$3,266,182	\$3,796,039
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$2,396,453	\$2,509,089	\$636,771	\$671,560
Instructional Staff Services	2200	0036800	\$1,187,672	\$1,087,808	\$1,196,995	\$1,114,490
General Administration	2300	0038400	\$1,483,699	\$1,652,909	\$8,252	\$1,985
School Administration	2400	0039500	\$3,497,972	\$3,511,201	\$0	\$0
Business Services	2500	0041600	\$542,104	\$545,962	\$6,303	\$11,300
Operation & Maintenance of Plant Services	2600	0043100	\$4,786,686	\$4,776,134	\$40,188	\$46,485
Student Transportation Services	2700	0044900	\$4,841,794	\$5,052,026	\$47,971	\$3,108
Central Services	2800	0047000	\$369,397	\$344,435	\$207,991	\$146,303
Total Support Services		0047900	\$19,105,777	\$19,479,565	\$2,144,471	\$1,995,230

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School District:

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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 Key punch Code	Actual 2015-2016	Budgeted 2016-2017	Actual 2015-2016	Budgeted 2016-2017
Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	\$377,225	\$6,477	\$3,976,003	\$3,854,126
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$39,615	\$39,415	\$0	\$0
Total Operation of Non-Instructional Services		0049250	\$416,840	\$45,892	\$3,976,003	\$3,854,126
Facility Acquisition & Construction Services	4000	0049960	\$124,044	\$100,000	\$357,750	\$139,218
Debt Services	5100	0050850	\$14,108	\$1,925	\$2,572,876	\$0
Total Expenditures		0050900	\$49,547,761	\$49,054,324	\$12,317,282	\$9,784,614
Other Uses of Funds	5200	0051180	\$4,549,526	\$3,428,283	\$415,801	\$991,148
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$54,097,287	\$52,482,606	\$12,733,083	\$10,775,762
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	(\$743,361)	\$987,040	\$5,919,004	(\$596,613)
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	\$9,546,714	\$8,803,353	\$4,097,374	\$10,016,378
Balances at End of Year	auto-calculated	0051196	\$8,803,353	\$9,790,393	\$10,016,378	\$9,419,765

** Enter a negative number for Transfers Out