

# ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2016-2017

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 2015-2016	Budgeted 2016-2017	Actual 2015-2016	Budgeted 2016-2017
<b><u>Revenues</u></b>						
Revenues from Local Sources	1000	0004000	\$143,795,828	\$138,570,010	\$28,556,320	\$25,559,667
Revenues from State Sources (Other than MFP)	3000	0008300	\$3,618,360	\$2,360,943	\$1,841,817	\$2,011,721
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$111,873,269	\$113,770,410	\$0	\$0
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$2,536,829	\$2,450,000	\$2,536,829
Revenues from Federal Sources	4000	0014900	\$48,175	\$48,100	\$37,327,251	\$33,201,337
<b>Total Revenues</b>		<b>0015000</b>	<b>\$259,335,632</b>	<b>\$257,286,292</b>	<b>\$70,175,388</b>	<b>\$63,309,554</b>
Other Sources of Funds	5000	0051000	\$2,258,298	\$4,431,130	\$0	\$0
<b>TOTAL REVENUES AND OTHER SOURCES OF FUNDS</b>		<b>none</b>	<b>\$261,593,930</b>	<b>\$261,717,422</b>	<b>\$70,175,388</b>	<b>\$63,309,554</b>
<b><u>Expenditures</u></b>						
<b><u>Instruction:</u></b>						
Regular Programs - Elementary/Secondary	1100	0015900	\$89,666,343	\$92,356,987	\$15,603,433	\$16,149,298
Special Education Programs	1200	0016800	\$29,684,514	\$30,575,265	\$6,965,389	\$7,209,064
Career and Technical Educational Programs	1300	0017330	\$3,862,318	\$3,978,216	\$1,250,178	\$1,293,914
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$7,471,177	\$7,695,367	\$2,130,544	\$2,205,078
Special Programs	1500	0022600	\$8,683,992	\$8,944,575	\$12,984,428	\$13,438,671
Adult/Continuing Education Programs	1600	0023050	\$5,529	\$5,695	\$637,263	\$659,557
<b>Total Instruction</b>		<b>0024190</b>	<b>\$139,373,873</b>	<b>\$143,556,105</b>	<b>\$39,571,235</b>	<b>\$40,955,582</b>
<b><u>Support Services Programs:</u></b>						
Pupil Support Services	2100	0028400	\$20,693,386	\$21,314,340	\$4,780,497	\$2,017,131
Instructional Staff Services	2200	0036800	\$9,754,403	\$10,047,106	\$6,878,332	\$2,902,312
General Administration	2300	0038400	\$5,561,825	\$5,728,720	\$280,543	\$118,375
School Administration	2400	0039500	\$16,857,852	\$17,363,710	\$535,663	\$226,023
Business Services	2500	0041600	\$2,920,181	\$3,007,808	\$124,393	\$52,488
Operation & Maintenance of Plant Services	2600	0043100	\$20,727,137	\$21,349,102	\$385,920	\$162,839
Student Transportation Services	2700	0044900	\$17,048,398	\$17,559,974	\$260,987	\$110,123
Central Services	2800	0047000	\$4,388,847	\$4,520,544	\$42,039	\$17,738
<b>Total Support Services</b>		<b>0047900</b>	<b>\$97,952,029</b>	<b>\$100,891,304</b>	<b>\$13,288,374</b>	<b>\$5,607,029</b>

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<b><u>Operation of Non-Instructional Services:</u></b>						
Food Service Operations	3100	0048800	\$34,862	\$35,908	\$14,759,517	\$15,502,194
Enterprise Operations	3200	0048995	\$0		\$0	\$0
Community Service Operations	3300	0049200	\$80,978	\$83,408	\$0	\$0
Total Operation of Non-Instructional Services		<b>0049250</b>	<b>\$115,840</b>	<b>\$119,316</b>	<b>\$14,759,517</b>	<b>\$15,502,194</b>
Facility Acquisition & Construction Services	4000	0049960	\$2,367	\$2,438	\$0	\$0
Debt Services	5100	0050850	\$1,838	\$1,893	\$0	\$0
Total Expenditures		<b>0050900</b>	<b>\$237,445,947</b>	<b>\$244,571,056</b>	<b>\$67,619,126</b>	<b>\$62,064,805</b>
Other Uses of Funds	5200	0051180	\$22,049,383	\$21,971,017	\$1,933,258	\$1,933,258
<b>TOTAL EXPENDITURES AND OTHER USES OF FUNDS</b>		<b>none</b>	<b>\$259,495,330</b>	<b>\$266,542,073</b>	<b>\$69,552,384</b>	<b>\$63,998,063</b>
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	<b>0051190</b>	<b>\$2,098,600</b>	<b>(\$4,824,651)</b>	<b>\$623,004</b>	<b>(\$688,509)</b>
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194	\$406,228		\$188,385	
Balances at Beginning of Year		0051195	\$85,820,277	\$88,325,105	\$21,077,961	\$21,889,350
Balances at End of Year	auto-calculated	<b>0051196</b>	<b>\$88,325,105</b>	<b>\$83,500,454</b>	<b>\$21,889,350</b>	<b>\$21,200,841</b>

\*\* Enter a negative number for Transfers Out