

# ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2016-17

School District: Enter -->	JEFFERSON PARISH	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
<b><u>Revenues</u></b>						
Revenues from Local Sources	1000	0004000	282,680,591	241,916,671	10,961,858	790,000
Revenues from State Sources (Other than MFP)	3000	0008300	4,477,176	1,793,280	2,873,514	-
Revenues from MFP (Exclude School Lunch)	3000	0004300	211,971,328	211,490,978	-	-
Revenues from MFP (School Lunch Fund)	3000	0004450	-	-	426,097	426,097
Revenues from Federal Sources	4000	0014900	319,315	320,457	73,249,682	79,241,001
<b>Total Revenues</b>		<b>0015000</b>	<b>499,448,410</b>	<b>455,521,386</b>	<b>87,511,151</b>	<b>80,457,098</b>
Other Sources of Funds	5000	0051000	7,029,216	3,235,000	4,607,210	1,758,631
<b>TOTAL REVENUES AND OTHER SOURCES OF FUNDS</b>		<b>none</b>	<b>506,477,626</b>	<b>458,756,386</b>	<b>92,118,361</b>	<b>82,215,729</b>
<b><u>Expenditures</u></b>						
<b><u>Instruction:</u></b>						
Regular Programs - Elementary/Secondary	1100	0015900	153,682,706	143,258,867	2,215,852	2,139,983
Special Education Programs	1200	0016800	64,190,985	64,173,118	7,697,250	8,369,477
Career and Technical Educational Programs	1300	0017330	3,550,195	3,163,699	622,936	690,188
Other Instructional Programs - Elementary/Secondary	1400	0020850	11,628,741	6,921,815	1,882,463	1,777,820
Special Programs	1500	0022600	23,199,508	22,904,826	23,248,121	24,016,759
Adult/Continuing Education Programs	1600	0023050	173,164	210,014	652,518	510,632
<b>Total Instruction</b>		<b>0024190</b>	<b>256,425,299</b>	<b>240,632,338</b>	<b>36,319,140</b>	<b>37,504,859</b>
<b><u>Support Services Programs:</u></b>						
Pupil Support Services	2100	0028400	31,122,127	31,768,201	4,076,700	2,455,185
Instructional Staff Services	2200	0036800	16,295,730	12,107,096	5,137,836	5,193,824
General Administration	2300	0038400	33,199,624	24,260,572	19,890	11
School Administration	2400	0039500	35,631,155	30,597,757	1,504,221	1,666,523
Business Services	2500	0041600	5,281,836	5,098,786	1,206,389	1,117,857
Operation & Maintenance of Plant Services	2600	0043100	48,669,198	41,904,035	277,938	169,907
Student Transportation Services	2700	0044900	24,634,914	22,668,243	757,713	585,192
Central Services	2800	0047000	12,476,920	10,946,006	570,666	632,364
<b>Total Support Services</b>		<b>0047900</b>	<b>207,311,504</b>	<b>179,350,696</b>	<b>13,551,353</b>	<b>11,820,863</b>

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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>Operation of Non-Instructional Services:</u></b>						
Food Service Operations	3100	0048800	967,158	652,074	25,073,684	25,192,371
Enterprise Operations	3200	0048995	-	-	-	-
Community Service Operations	3300	0049200	242,903	164,119	1,685,268	527
Total Operation of Non-Instructional Services		0049250	1,210,061	816,193	26,758,952	25,192,898
Facility Acquisition & Construction Services	4000	0049960	2,462,494	170,000	92,255	-
Debt Services	5100	0050850	-	-	-	-
Total Expenditures		0050900	467,409,358	420,969,227	76,721,700	74,518,620
Other Uses of Funds	5200	0051180	14,326,986	37,719,131	8,188,886	3,808,815
<b>TOTAL EXPENDITURES AND OTHER USES OF FUNDS</b>		none	481,736,344	458,688,357	84,910,586	78,327,435
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	24,741,282	68,029	7,207,775	3,888,294
Residual Equity Transfer In		0051192	-			
Residual Equity Transfer Out**		0051193	-			
Prior Year Adjustment		0051194	816,377		3,844,133	
Balances at Beginning of Year		0051195	137,908,609	163,466,268	(31,555,887)	(20,503,979)
Balances at End of Year	auto-calculated	0051196	163,466,268	163,534,297	(20,503,979)	(16,615,685)

\*\* Enter a negative number for Transfers Out