

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2016-2017

School District:

Enter -->

Jackson 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 Key punch Code	Actual 2015-2016	Budgeted 2016-2017	Actual 2015-2016	Budgeted 2016-2017
<u>Revenues</u>						
Revenues from Local Sources	1000	0004000	\$12,099,182	\$11,595,149	\$208,787	\$208,788
Revenues from State Sources (Other than MFP)	3000	0008300	\$100,639	\$143,771	\$103,659	\$193,733
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$10,166,634	\$10,166,634	\$0	\$0
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$125,000	\$125,000
Revenues from Federal Sources	4000	0014900	\$8,027	\$8,000	\$2,404,990	\$2,767,453
Total Revenues		0015000	\$22,374,482	\$21,913,554	\$2,842,436	\$3,294,974
Other Sources of Funds	5000	0051000	\$493,230	\$426,740	\$120,479	\$0
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$22,867,712	\$22,340,294	\$2,962,915	\$3,294,974
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$9,609,089	\$9,166,091	\$0	\$0
Special Education Programs	1200	0016800	\$2,062,577	\$2,082,380	\$288,954	\$273,141
Career and Technical Educational Programs	1300	0017330	\$1,079,902	\$1,063,092	\$24,774	\$24,919
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$161,166	\$149,834	\$0	\$0
Special Programs	1500	0022600	\$114,107	\$113,479	\$966,279	\$1,239,693
Adult/Continuing Education Programs	1600	0023050	\$0	\$0	\$0	\$0
Total Instruction		0024190	\$13,026,841	\$12,574,876	\$1,280,007	\$1,537,753
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$1,036,848	\$1,067,818	\$0	\$0
Instructional Staff Services	2200	0036800	\$1,003,592	\$989,118	\$288,551	\$0
General Administration	2300	0038400	\$1,119,402	\$1,091,509	\$0	\$331,914
School Administration	2400	0039500	\$1,232,550	\$1,322,051	\$0	\$0
Business Services	2500	0041600	\$418,091	\$413,047	\$0	\$0
Operation & Maintenance of Plant Services	2600	0043100	\$1,968,188	\$1,955,113	\$0	\$0
Student Transportation Services	2700	0044900	\$1,738,526	\$1,876,668	\$0	\$0
Central Services	2800	0047000	\$184,985	\$198,984	\$0	\$0
Total Support Services		0047900	\$8,702,184	\$8,914,309	\$288,551	\$331,914

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Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	\$395,560	\$378,288	\$1,337,390	\$1,322,000
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$7,211	\$7,211	\$0	\$0
Total Operation of Non-Instructional Services		0049250	\$402,771	\$385,499	\$1,337,390	\$1,322,000
Facility Acquisition & Construction Services	4000	0049960	\$82,500	\$252,500	\$0	\$0
Debt Services	5100	0050850	\$142,649	\$143,000	\$0	\$0
Total Expenditures		0050900	\$22,356,945	\$22,270,183	\$2,905,948	\$3,191,667
Other Uses of Funds	5200	0051180	\$774,757	\$741,000	\$100,774	\$130,991
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$23,131,701	\$23,011,183	\$3,006,722	\$3,322,658
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	(\$263,989)	(\$670,889)	(\$43,807)	(\$27,684)
Residual Equity Transfer In		0051192	\$0	\$0	\$0	\$0
Residual Equity Transfer Out**		0051193	\$0	\$0	\$0	\$0
Prior Year Adjustment		0051194	\$0	\$0	\$0	\$0
Balances at Beginning of Year		0051195	\$17,731,282	\$17,467,293	\$183,585	\$139,778
Balances at End of Year	auto-calculated	0051196	\$17,467,293	\$16,796,404	\$139,778	\$112,094

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** Enter a negative number for Transfers Out