

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2016-2017

School District: Enter -->	ACADIA 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 Keypunch Code	Actual 2015-2016	Budgeted 2016-2017	Actual 2015-2016	Budgeted 2016-2017
<u>Revenues</u>						
Revenues from Local Sources	1000	0004000	\$25,398,408	\$25,026,500	\$1,173,724	\$267,500
Revenues from State Sources (Other than MFP)	3000	0008300	\$842,325	\$409,000	\$430,894	\$684,806
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$53,960,254	\$52,221,727	\$0	\$0
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$77,901	\$77,901
Revenues from Federal Sources	4000	0014900	\$0	\$0	\$15,408,282	\$16,224,366
Total Revenues		0015000	\$80,200,987	\$77,657,227	\$17,090,801	\$17,254,573
Other Sources of Funds	5000	0051000	\$6,903,751	\$6,007,579	\$183,131	\$1,102,735
TOTAL REVENUES AND OTHER SOURCES OF FUNDS						
		none	\$87,104,738	\$83,664,806	\$17,273,932	\$18,357,308
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$40,886,087	\$40,041,835	\$1,474,297	\$1,136,426
Special Education Programs	1200	0016800	\$6,208,278	\$6,478,070	\$840,252	\$1,662,085
Career and Technical Educational Programs	1300	0017330	\$1,920,161	\$1,881,775	\$134,951	\$132,232
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$308,664	\$227,454	\$2,545	\$23,501
Special Programs	1500	0022600	\$125,153	\$123,120	\$3,337,652	\$3,583,188
Adult/Continuing Education Programs	1600	0023050	\$105,765	\$106,311	\$0	\$0
Total Instruction		0024190	\$49,554,108	\$48,858,565	\$5,789,697	\$6,537,432
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$3,696,121	\$3,738,543	\$1,796,073	\$1,802,123
Instructional Staff Services	2200	0036800	\$2,625,969	\$2,648,801	\$1,158,423	\$1,215,871
General Administration	2300	0038400	\$1,534,724	\$1,390,760	\$175,005	\$183,456
School Administration	2400	0039500	\$5,355,778	\$5,291,475	\$209,266	\$205,275
Business Services	2500	0041600	\$663,214	\$740,225	\$34,947	\$35,324
Operation & Maintenance of Plant Services	2600	0043100	\$10,441,351	\$7,826,672	\$310,180	\$333,263
Student Transportation Services	2700	0044900	\$4,654,664	\$4,517,285	\$132,048	\$141,513
Central Services	2800	0047000	\$991,102	\$803,906	\$1,567	\$2,428
Total Support Services		0047900	\$29,962,923	\$26,957,667	\$3,817,509	\$3,919,253

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2016-2017

School District:

Enter -->

ACADIA 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
Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	\$338,008	\$281,325	\$6,145,785	\$6,619,434
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$14,000	\$14,000	\$414,541	\$225,603
Total Operation of Non-Instructional Services		0049250	\$352,008	\$295,325	\$6,560,326	\$6,845,037
Facility Acquisition & Construction Services	4000	0049960	\$439,835	\$140,000	\$0	\$0
Debt Services	5100	0050850	\$802,831	\$760,379	\$0	\$0
Total Expenditures		0050900	\$81,111,705	\$77,011,936	\$16,167,532	\$17,301,722
Other Uses of Funds	5200	0051180	\$6,834,640	\$6,292,033	\$1,081,028	\$1,136,136
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$87,946,345	\$83,303,969	\$17,248,560	\$18,437,858
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	(\$841,607)	\$360,837	\$25,372	(\$80,550)
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	\$25,871,446	\$25,029,839	\$405,351	\$430,723
Balances at End of Year	auto-calculated	0051196	\$25,029,839	\$25,390,676	\$430,723	\$350,173

** Enter a negative number for Transfers Out