

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2017-2018

School District:

Enter -->

LAFOURCHE 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 2016-2017	Budgeted 2017-2018	Actual 2016-2017	Budgeted 2017-2018
<u>Revenues</u>						
Revenues from Local Sources	1000	0004000	\$28,319,692	\$28,319,692	\$40,400,505	\$38,698,241
Revenues from State Sources (Other than MFP)	3000	0008300	\$64,209,795	\$65,633,734	\$3,014,635	\$2,813,737
Revenues from MFP (Exclude School Lunch)	3000	0004300				
Revenues from MFP (School Lunch Fund)	3000	0004450				
Revenues from Federal Sources	4000	0014900	\$171,721	\$171,721	\$16,144,906	\$18,093,243
Total Revenues		0015000	\$92,701,208	\$94,125,147	\$59,560,046	\$59,605,221
Other Sources of Funds	5000	0051000	\$32,271,535	\$26,131,315	\$504,241	\$277
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$124,972,743	\$120,256,462	\$60,064,287	\$59,605,498
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$48,104,030	\$48,116,979	\$712,799	\$953,817
Special Education Programs	1200	0016800	\$13,476,406	\$13,347,358	\$635,049	\$591,127
Career and Technical Educational Programs	1300	0017330	3225790	\$3,297,476	\$93,341	\$56,506
Other Instructional Programs - Elementary/Secondary	1400	0020850	2368273	\$1,836,350	\$854,938	\$896,929
Special Programs	1500	0022600	\$607,625	\$599,936	\$5,393,679	\$6,643,214
Adult/Continuing Education Programs	1600	0023050	\$24,130	\$23,932		
Total Instruction		0024190	\$67,806,254	\$67,222,031	\$7,689,806	\$9,141,593
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$10,141,479	\$9,181,888	\$3,188,276	\$3,160,225
Instructional Staff Services	2200	0036800	\$3,457,868	\$2,201,304	\$2,446,360	\$2,938,627
General Administration	2300	0038400	\$1,534,815	\$1,493,124	\$759,460	\$761,328
School Administration	2400	0039500	\$8,221,867	\$8,069,080	\$0	\$0
Business Services	2500	0041600	\$1,645,145	\$1,654,500	\$26,149	\$27,192
Operation & Maintenance of Plant Services	2600	0043100	\$10,551,733	\$9,871,844	\$5,111,604	\$4,977,551
Student Transportation Services	2700	0044900	\$7,956,819	\$7,473,092	\$248,074	\$209,713
Central Services	2800	0047000	\$3,815,783	\$3,506,823	\$3,064,303	\$1,437,476
Total Support Services		0047900	\$47,325,509	\$43,451,655	\$14,844,226	\$13,512,112

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<u>Operation of Non-Instructional Services:</u>						
Food Service Operations	3100	0048800	\$3,959	\$4,710	\$8,670,155	\$9,062,185
Enterprise Operations	3200	0048995				
Community Service Operations	3300	0049200	\$12,560	\$11,681		
Total Operation of Non-Instructional Services		0049250	\$16,519	\$16,391	\$8,670,155	\$9,062,185
Facility Acquisition & Construction Services	4000	0049960	\$474,927	\$285,622	\$2,057,396	\$3,187,035
Debt Services	5100	0050850	\$424,100	\$408,611		
Total Expenditures		0050900	\$116,047,309	\$111,384,310	\$33,261,583	\$34,902,925
Other Uses of Funds	5200	0051180	\$8,974,502	\$8,963,633	\$33,791,676	\$25,731,315
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$125,021,811	\$120,347,943	\$67,053,259	\$60,634,240
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	(\$49,068)	(\$91,481)	(\$6,988,972)	(\$1,028,742)
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	\$150,710	\$101,642	\$13,903,294	\$6,914,322
Balances at End of Year	auto-calculated	0051196	\$101,642	\$10,161	\$6,914,322	\$5,885,580

** Enter a negative number for Transfers Out