

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2017-2018

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 2016-2017	Budgeted 2017-2018	Actual 2016-2017	Budgeted 2017-2018
<u>Revenues</u>						
Revenues from Local Sources	1000	0004000	\$25,282,523	\$25,575,240	\$1,176,393	\$123,500
Revenues from State Sources (Other than MFP)	3000	0008300	\$689,004	\$389,000	\$649,604	\$986,284
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$51,926,268	\$53,595,904	\$0	
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$77,816	\$77,816	\$77,816
Revenues from Federal Sources	4000	0014900			\$15,753,363	\$18,064,318
Total Revenues		0015000	\$77,897,795	\$79,637,960	\$17,657,176	\$19,251,918
Other Sources of Funds	5000	0051000	\$6,177,532	\$5,978,179	\$223,615	\$796,401
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$84,075,327	\$85,616,139	\$17,880,791	\$20,048,319
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$40,524,339	\$42,011,925	\$1,476,623	\$1,846,723
Special Education Programs	1200	0016800	\$6,721,969	\$6,509,071	\$672,077	\$1,829,819
Career and Technical Educational Programs	1300	0017330	\$1,666,848	\$1,664,368	\$125,333	\$121,522
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$426,044	\$228,324	\$0	\$0
Special Programs	1500	0022600	\$184,310	\$207,881	\$3,475,073	\$4,059,856
Adult/Continuing Education Programs	1600	0023050	\$105,490	\$108,362	\$0	\$0
Total Instruction		0024190	\$49,629,000	\$50,729,931	\$5,749,106	\$7,857,920
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$3,668,109	\$3,785,808	\$1,474,540	\$1,632,603
Instructional Staff Services	2200	0036800	\$2,467,661	\$2,581,732	\$1,039,285	\$1,310,632
General Administration	2300	0038400	\$1,425,614	\$1,438,004	\$204,948	\$275,978
School Administration	2400	0039500	\$5,393,580	\$5,595,013	\$213,397	\$210,751
Business Services	2500	0041600	\$731,122	\$852,942	\$36,361	\$61,164
Operation & Maintenance of Plant Services	2600	0043100	\$8,360,566	\$8,777,875	\$339,342	\$334,011
Student Transportation Services	2700	0044900	\$4,453,049	\$4,841,754	\$134,148	\$142,683
Central Services	2800	0047000	\$961,797	\$862,248	\$3,067	\$3,538
Total Support Services		0047900	\$27,461,498	\$28,735,376	\$3,445,088	\$3,971,360

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<u>Operation of Non-Instructional Services:</u>						
Food Service Operations	3100	0048800	\$305,978	\$358,938	\$6,188,548	\$6,253,463
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$11,500	\$14,000	\$415,801	\$426,853
Total Operation of Non-Instructional Services		0049250	\$317,478	\$372,938	\$6,604,349	\$6,680,316
Facility Acquisition & Construction Services	4000	0049960	\$636,812	\$761,200	\$0	\$0
Debt Services	5100	0050850	\$1,760,379	\$758,779	\$0	\$0
Total Expenditures		0050900	\$79,805,167	\$81,358,224	\$15,798,543	\$18,509,596
Other Uses of Funds	5200	0051180	\$5,975,347	\$5,952,522	\$1,213,887	\$1,279,002
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$85,780,514	\$87,310,746	\$17,012,430	\$19,788,598
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	(\$1,705,187)	(\$1,694,607)	\$868,361	\$259,721
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	\$25,029,843	\$23,324,656	\$430,724	\$1,299,085
Balances at End of Year	auto-calculated	0051196	\$23,324,656	\$21,630,049	\$1,299,085	\$1,558,806

** Enter a negative number for Transfers Out