

ANNUAL OPERATION BUDGET - Form "A"
FISCAL YEAR 2017-2018

School District Enter -->	JEFFERSON 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	252,637,185	247,333,131	8,043,516	8,209,973
Revenues from State Sources (Other than MFP)	3000	0008300	3,216,715	2,160,680	4,487,686	4,649,579
Revenues from MFP (Exclude School Lunch)	3000	0004300	213,646,019	220,238,722	-	-
Revenues from MFP (School Lunch Fund)	3000	0004450	-	-	432,357	426,000
Revenues from Federal Sources	4000	0014900	310,330	305,000	77,479,334	79,452,591
Total Revenues		0015000	\$469,810,249	\$470,037,533	\$90,442,893	\$92,738,142
Other Sources of Funds	5000	0051000	7,339,751	3,830,000	3,411,062	1,270,837
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$477,150,000	\$473,867,533	\$93,853,955	\$94,008,979
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	143,209,019	149,640,389	1,560,364	1,491,181
Special Education Programs	1200	0016800	61,791,844	67,391,649	7,820,521	7,473,764
Career and Technical Educational Programs	1300	0017330	3,370,335	3,531,905	554,591	530,001
Other Instructional Programs - Elementary/Secondary	1400	0020850	8,397,061	8,529,769	2,337,423	2,233,783
Special Programs	1500	0022600	21,991,709	23,919,679	29,696,282	28,379,567
Adult/Continuing Education Programs	1600	0023050	85,565	65,300	431,185	412,067
Total Instruction		0024190	238,845,533.00	253,078,690.63	42,400,366.00	40,520,362.62
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	33,023,088	31,536,817	4,005,296	3,827,704
Instructional Staff Services	2200	0036800	12,161,179	13,209,987	5,838,245	5,579,381
General Administration	2300	0038400	23,472,811	24,257,440	20,181	19,286
School Administration	2400	0039500	31,771,006	32,697,528	1,599,096	1,528,153
Business Services	2500	0041600	4,608,659	5,007,410	251,552	227,647
Operation & Maintenance of Plant Services	2600	0043100	42,123,560	43,823,046	248,458	242,063
Student Transportation Services	2700	0044900	22,627,891	22,831,102	1,014,083	969,666
Central Services	2800	0047000	10,364,289	11,402,359	329,976	313,646
Total Support Services		0047900	180,152,483	\$184,765,688	\$13,306,887	\$12,707,545

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Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	577,839	747,987	24,206,912	24,693,120
Enterprise Operations	3200	0048995	-	-	-	-
Community Service Operations	3300	0049200	151,207	195,118	1,729,717	1,652,556
Total Operation of Non-Instructional Services		0049250	729,046	\$943,105	\$25,936,629	\$26,345,677
Facility Acquisition & Construction Services	4000	0049960	55,394	2,562,200	-	-
Debt Services	5100	0050850	-	-	-	-
Total Expenditures		0050900	419,782,456.00	441,349,683.16	81,643,882.00	79,573,584.08
Other Uses of Funds	5200	0051180	43,115,598	35,224,150	10,524,381	4,410,377
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	462,898,054.00	476,573,833.09	92,168,263.00	83,983,961.29
Excess (Deficiency) of Revenues and Other Sources						
Over Expenditures and Other Uses	auto-calculated	0051190	\$14,251,946	(\$2,706,300)	\$1,685,692	\$10,025,018
Residual Equity Transfer In		0051192	\$0	\$0		
Residual Equity Transfer Out**		0051193	\$0	\$0		
Prior Year Adjustment		0051194	\$0	\$0		
Balances at Beginning of Year		0051195	157,972,287	\$172,224,233	(18,450,043)	(16,764,351)
Balances at End of Year	auto-calculated	0051196	\$172,224,233	\$169,517,933	(\$16,764,351)	(\$6,739,333)

** Enter a negative number for Transfers Out