

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2017-2018

School District:

Enter -->

FRANKLIN 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	\$2,917,460	\$2,600,000		
Revenues from State Sources (Other than MFP)	3000	0008300				
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$20,327,279	\$20,210,000		
Revenues from MFP (School Lunch Fund)	3000	0004450	\$28,078	\$28,000		
Revenues from Federal Sources	4000	0014900	\$57,170	\$62,009	\$4,733,214	\$4,727,407
Total Revenues		0015000	\$23,329,987	\$22,900,009	\$4,733,214	\$4,727,407
Other Sources of Funds	5000	0051000	\$312,547	\$282,360		
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$23,642,534	\$23,182,369	\$4,733,214	\$4,727,407
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$9,381,567	\$9,400,000	\$117,499	\$143,534
Special Education Programs	1200	0016800	\$2,283,764	\$2,350,000	\$169,602	\$201,830
Career and Technical Educational Programs	1300	0017330	\$350,650	\$380,000	\$39,509	\$35,483
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$846,589	\$982,669	\$46,306	\$42,113
Special Programs	1500	0022600	\$102,412	\$110,000	\$2,341,018	\$2,101,210
Adult/Continuing Education Programs	1600	0023050				
Total Instruction		0024190	\$12,964,982	\$13,222,669	\$2,713,934	\$2,524,170
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$1,217,129	\$1,300,000	\$287,795	\$297,126
Instructional Staff Services	2200	0036800	\$1,172,624	\$1,200,000	\$1,212,315	\$1,393,357
General Administration	2300	0038400	\$563,487	\$575,000	\$3,728	\$3,800
School Administration	2400	0039500	\$1,523,629	\$1,600,000		\$0
Business Services	2500	0041600	\$510,981	\$520,000	\$56,896	\$58,000
Operation & Maintenance of Plant Services	2600	0043100	\$1,934,761	\$2,000,000	\$43,465	\$46,000
Student Transportation Services	2700	0044900	\$2,512,870	\$2,525,000	\$90,887	\$110,094
Central Services	2800	0047000	\$64,117	\$65,000		
Total Support Services		0047900	\$9,499,598	\$9,785,000	\$1,695,086	\$1,908,377

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<u>Operation of Non-Instructional Services:</u>						
Food Service Operations	3100	0048800	\$97,684	\$97,000	\$11,647	\$12,500
Enterprise Operations	3200	0048995				
Community Service Operations	3300	0049200	\$7,644	\$7,600		
Total Operation of Non-Instructional Services		0049250	\$105,328	\$104,600	\$11,647	\$12,500
Facility Acquisition & Construction Services	4000	0049960	\$15,000			
Debt Services	5100	0050850				
Total Expenditures		0050900	\$22,584,908	\$23,112,269	\$4,420,667	\$4,445,047
Other Uses of Funds	5200	0051180	\$42,265	\$70,100	\$312,547	\$282,360
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$22,627,173	\$23,182,369	\$4,733,214	\$4,727,407
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	\$1,015,361	\$0	\$0	\$0
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	\$5,008,826	\$6,024,187		\$0
Balances at End of Year	auto-calculated	0051196	\$6,024,187	\$6,024,187	\$0	\$0

** Enter a negative number for Transfers Out