ANNUAL OPERATION BUDGET - Form "A"
FISCAL YEAR 2016-2017

School District:
Enter --> AVOYELLES 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
Revenues						
Revenues from Local Sources	1000	0004000	$9,395,899	$8,252,004	$3,027,593	$2,952,566
Revenues from State Sources (Other than MFP)	3000	0008300	$735,546	$287,253	$378,931	$2,956,800
Revenues from MFP (Exclude School Lunch)	3000	0004300	$32,391,010	$30,141,897	$0	$0
Revenues from MFP (School Lunch Fund)	3000	0004450	$0		$55,760	$58,099
Revenues from Federal Sources	4000	0014900	$12,488	$7,000	$9,331,869	$9,238,860
Total Revenues		0015000	$42,534,943	$38,688,154	$12,794,153	$15,206,325
Other Sources of Funds	5000	0051000	$5,866,161	$1,398,000	$986,512	$572,097
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	$48,401,104	$40,086,154	$13,780,665	$15,778,422
Expenditures						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900	$18,250,262	$18,077,749	$120,547	$0
Special Education Programs	1200	0016800	$4,879,434	$4,590,887	$616,630	$1,023,463
Career and Technical Educational Programs	1300	0017330	1538930	$1,056,699	$70,738	$407,900
Other Instructional Programs - Elementary/Secondary	1400	0020850	191383	$332,377	$179,734	$1,740,897
Special Programs	1500	0022600	$517,214	$503,927	$2,992,242	$3,268,388
Adult/Continuing Education Programs	1600	0023050	$0	$0	$57,412	$221,750
Total Instruction		0024190	$25,377,223	$24,561,639	$4,037,303	$6,662,398
Support Services Programs:						
Pupil Support Services	2100	0028400	$1,466,187	$1,480,708	$1,028,399	$335,738
Instructional Staff Services	2200	0036800	$1,908,773	$1,904,314	$856,783	$1,383,044
General Administration	2300	0038400	$2,229,211	$1,530,188	$24,257	$617,645
School Administration	2400	0039500	$3,213,966	$2,802,518	$256	$0
Business Services	2500	0041600	$700,970	$732,670	$43,446	$10,000
Operation & Maintenance of Plant Services	2600	0043100	$2,796,329	$1,363,085	$1,243,224	$277,720
Student Transportation Services	2700	0044900	$4,582,219	$5,096,983	$150	$18,000
Central Services	2800	0047000	$168,497	$89,058	$0	$0
Total Support Services		0047900	$17,066,152	$14,999,524	$3,196,515	$2,642,147

ANNUAL OPERATION BUDGET - Form "A"
FISCAL YEAR 2016-2017

School District:
Enter --> AVOYELLES PARISH SCHOOL BOARD

Includes Special Fund Federal,
Federal NCLB and Other Special Funds

ITEM	L.A.U.G.H. Source/Function Code	AFR Keypunch Code	GENERAL FUND BUDGET Actual 2015-2016	GENERAL FUND BUDGET Budgeted 2016-2017	SPECIAL REVENUE FUNDS Actual 2015-2016	SPECIAL REVENUE FUNDS Budgeted 2016-2017
Operation of Non-Instructional Services:						
Food Service Operations	3100	0048800	$379,061	$419,780	$4,304,878	$4,079,714
Enterprise Operations	3200	0048995	$0	$8,558	$330	$0
Community Service Operations	3300	0049200	$17,004	$0	$51,536	$0
Total Operation of Non-Instructional Services		0049250	$396,065	$428,338	$4,356,744	$4,079,714
Facility Acquisition & Construction Services	4000	0049960	$0	$0	$0	$800,000
Debt Services	5100	0050850	$185,339	$0	$0	$0
Total Expenditures		0050900	$43,024,779	$39,989,501	$11,590,562	$14,184,259
Other Uses of Funds	5200	0051180	$5,489,566	$1,732,000	$2,291,309	$222,054
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	$48,514,345	$41,721,501	$13,881,871	$14,406,313
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	($113,241)	($1,635,347)	($101,206)	$1,372,109
Residual Equity Transfer In		0051192	$0	$0	$0	
Residual Equity Transfer Out**		0051193	$0	$0	$0	
Prior Year Adjustment		0051194	$3,785	$0	($29,017)	
Balances at Beginning of Year		0051195	$21,447,380	$21,337,924	$2,030,608	$1,900,385
Balances at End of Year	auto-calculated	0051196	$21,337,924	$19,702,577	$1,900,385	$3,272,494

**** Enter a negative number for Transfers Out**