

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2017-18

School District:

Enter -->

EVANGELINE 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	\$15,152,007	\$14,709,400	\$587,848	\$515,500
Revenues from State Sources (Other than MFP)	3000	0008300	\$431,369	\$355,700	\$470,535	\$308,916
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$35,150,717	\$34,843,759		
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0		\$360,000	\$360,000
Revenues from Federal Sources	4000	0014900	\$69,777	\$45,000	\$8,068,407	\$9,203,275
Total Revenues		0015000	\$50,803,870	\$49,953,859	\$9,486,790	\$10,387,691
Other Sources of Funds	5000	0051000	\$352,495	\$390,000	\$368,461	\$345,000
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$51,156,365	\$50,343,859	\$9,855,251	\$10,732,691
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$19,539,995	\$19,863,295	\$0	\$71,183
Special Education Programs	1200	0016800	\$6,488,067	\$6,548,568	\$786,679	\$1,372,312
Career and Technical Educational Programs	1300	0017330	\$1,028,006	\$1,325,920	\$83,204	\$83,211
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$446,570	\$613,139	\$69,868	\$8,883
Special Programs	1500	0022600	\$443,965	\$463,853	\$2,310,066	\$2,488,469
Adult/Continuing Education Programs	1600	0023050	\$12,786	\$14,086	\$64,170	\$54,592
Total Instruction		0024190	\$27,959,389	\$28,828,861	\$3,313,987	\$4,078,650
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$2,339,988	\$2,391,824	\$689,956	\$558,180
Instructional Staff Services	2200	0036800	\$1,086,086	\$1,123,663	\$1,064,841	\$1,358,123
General Administration	2300	0038400	\$1,704,634	\$1,631,092	\$3,920	\$5,450
School Administration	2400	0039500	\$3,459,461	\$3,399,355	\$0	\$0
Business Services	2500	0041600	\$587,561	\$624,042	\$7,698	\$21,950
Operation & Maintenance of Plant Services	2600	0043100	\$4,793,066	\$4,886,886	\$41,250	\$92,261
Student Transportation Services	2700	0044900	\$4,711,387	\$4,789,516	\$18,313	\$38,300
Central Services	2800	0047000	\$323,865	\$578,153	\$85,934	\$151,854
Total Support Services		0047900	\$19,006,048	\$19,424,530	\$1,911,912	\$2,226,119

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<u>Operation of Non-Instructional Services:</u>						
Food Service Operations	3100	0048800	\$392,254	\$413,039	\$3,820,077	\$3,976,199
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$39,415	\$39,415	\$0	\$0
Total Operation of Non-Instructional Services		0049250	\$431,669	\$452,454	\$3,820,077	\$3,976,199
Facility Acquisition & Construction Services	4000	0049960	\$169,543	\$250,000	\$0	\$0
Debt Services	5100	0050850	\$1,475	\$1,500	\$0	\$0
Total Expenditures		0050900	\$47,568,124	\$48,957,344	\$9,045,976	\$10,280,967
Other Uses of Funds	5200	0051180	\$1,499,377	\$1,041,154	\$316,614	\$419,730
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$49,067,501	\$49,998,498	\$9,362,590	\$10,700,697
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	\$2,088,864	\$345,360	\$492,661	\$31,994
Residual Equity Transfer In		0051192				
Residual Equity Transfer Out**		0051193				
Prior Year Adjustment		0051194				
Balances at Beginning of Year		0051195	\$8,803,353	\$10,892,217	\$1,482,288	\$1,974,949
Balances at End of Year	auto-calculated	0051196	\$10,892,217	\$11,237,577	\$1,974,949	\$2,006,943

** Enter a negative number for Transfers Out