

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2017-2018

School District:

Enter -->

LAFAYETTE 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
Revenues						
Revenues from Local Sources	1000	0004000	\$149,562,456	\$144,359,562	\$28,223,964	\$25,704,289
Revenues from State Sources (Other than MFP)	3000	0008300	\$3,081,850	\$2,402,395	\$2,966,742	\$3,061,601
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$115,880,569	\$122,995,341	\$0	\$0
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$2,536,829	\$2,536,829
Revenues from Federal Sources	4000	0014900	\$690,019	\$1,825,710	\$39,161,710	\$33,112,524
Total Revenues		0015000	\$269,214,894	\$271,583,008	\$72,889,245	\$64,415,243
Other Sources of Funds	5000	0051000	\$4,747,850	\$3,141,217	\$0	\$0
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$273,962,744	\$274,724,225	\$72,889,245	\$64,415,243
Expenditures						
Instruction:						
Regular Programs - Elementary/Secondary	1100	0015900	\$90,914,866	\$92,130,841	\$15,834,671	\$14,517,858
Special Education Programs	1200	0016800	\$30,153,688	\$30,556,990	\$7,323,157	\$6,714,163
Career and Technical Educational Programs	1300	0017330	\$3,843,558	\$3,894,965	\$1,171,903	\$1,074,447
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$6,074,613	\$6,155,860	\$1,501,385	\$1,376,530
Special Programs	1500	0022600	\$10,202,094	\$10,338,546	\$14,437,463	\$13,236,843
Adult/Continuing Education Programs	1600	0023050	\$32,333	\$32,765	\$576,781	\$528,816
Total Instruction		0024190	\$141,221,152	\$143,109,967	\$40,845,360	\$37,448,657
Support Services Programs:						
Pupil Support Services	2100	0028400	\$20,167,619	\$20,437,358	\$4,681,046	\$4,291,770
Instructional Staff Services	2200	0036800	\$9,676,698	\$9,806,123	\$6,956,629	\$6,378,115
General Administration	2300	0038400	\$5,517,723	\$5,591,522	\$312,892	\$286,872
School Administration	2400	0039500	\$17,326,569	\$17,558,310	\$22,910	\$21,005
Business Services	2500	0041600	\$2,834,647	\$2,872,560	\$122,349	\$112,174
Operation & Maintenance of Plant Services	2600	0043100	\$21,614,809	\$21,903,904	\$654,464	\$600,039
Student Transportation Services	2700	0044900	\$16,212,025	\$16,428,859	\$317,704	\$291,284
Central Services	2800	0047000	\$4,685,047	\$4,747,709	\$37,807	\$34,663
Total Support Services		0047900	\$98,035,137	\$99,346,345	\$13,105,801	\$12,015,922

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2017-2018

School District:

Enter -->

LAFAYETTE 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>Operation of Non-Instructional Services:</u>						
Food Service Operations	3100	0048800	\$0	\$0	\$14,467,270	\$13,264,171
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$95,978	\$97,262	\$0	\$0
Total Operation of Non-Instructional Services		0049250	\$95,978	\$97,262	\$14,467,270	\$13,264,171
Facility Acquisition & Construction Services	4000	0049960	\$13,196	\$13,372	\$0	\$0
Debt Services	5100	0050850	\$0	\$0	\$0	\$0
Total Expenditures		0050900	\$239,365,463	\$242,566,946	\$68,418,431	\$62,728,749
Other Uses of Funds	5200	0051180	\$31,732,855	\$32,157,279	\$1,839,463	\$1,686,493
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$271,098,318	\$274,724,225	\$70,257,894	\$64,415,243
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	\$2,864,426	\$0	\$2,631,351	\$0
Residual Equity Transfer In		0051192	\$0			
Residual Equity Transfer Out**		0051193	\$0			
Prior Year Adjustment		0051194	\$597,812		(\$246,510)	
Balances at Beginning of Year		0051195	\$88,325,105	\$91,787,343	\$21,889,350	\$24,274,191
Balances at End of Year	auto-calculated	0051196	\$91,787,343	\$91,787,343	\$24,274,191	\$24,274,191

** Enter a negative number for Transfers Out