

# ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2017-2018

School District:

Enter -->

LASALLE 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
<b><u>Revenues</u></b>						
Revenues from Local Sources	1000	0004000	\$7,020,285	\$6,843,072	\$1,011,736	\$880,820
Revenues from State Sources (Other than MFP)	3000	0008300	\$154,330	\$376,431	\$409,836	\$383,554
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$16,086,904	\$16,398,310		
Revenues from MFP (School Lunch Fund)	3000	0004450			\$323,367	\$161,684
Revenues from Federal Sources	4000	0014900	\$0	\$1,500	\$2,684,983	\$2,802,646
<b>Total Revenues</b>		<b>0015000</b>	<b>\$23,261,519</b>	<b>\$23,619,313</b>	<b>\$4,429,922</b>	<b>\$4,228,704</b>
Other Sources of Funds	5000	0051000	\$1,121,424	\$972,431	\$235,260	\$164,712
<b>TOTAL REVENUES AND OTHER SOURCES OF FUNDS</b>		<b>none</b>	<b>\$24,382,943</b>	<b>\$24,591,744</b>	<b>\$4,665,182</b>	<b>\$4,393,416</b>
<b><u>Expenditures</u></b>						
<b><u>Instruction:</u></b>						
Regular Programs - Elementary/Secondary	1100	0015900	\$10,639,892	\$10,453,379	\$26,914	\$9,192
Special Education Programs	1200	0016800	\$2,147,058	\$2,274,519	\$224,635	\$189,215
Career and Technical Educational Programs	1300	0017330	614,269	\$605,049	\$20,563	\$20,068
Other Instructional Programs - Elementary/Secondary	1400	0020850	496,953	\$551,500	\$50,180	\$60,155
Special Programs	1500	0022600	\$662,067	\$690,509	\$968,324	\$972,722
Adult/Continuing Education Programs	1600	0023050	\$4,100	\$4,600	\$31,895	\$31,895
<b>Total Instruction</b>		<b>0024190</b>	<b>\$14,564,339</b>	<b>\$14,579,556</b>	<b>\$1,322,511</b>	<b>\$1,283,247</b>
<b><u>Support Services Programs:</u></b>						
Pupil Support Services	2100	0028400	\$827,586	\$879,835	\$210,499	\$242,702
Instructional Staff Services	2200	0036800	\$1,266,572	\$1,300,539	\$404,355	\$259,737
General Administration	2300	0038400	\$813,965	\$820,630	\$17,669	
School Administration	2400	0039500	\$1,900,909	\$1,906,864	\$25,052	\$10,005
Business Services	2500	0041600	\$449,458	\$446,235		
Operation & Maintenance of Plant Services	2600	0043100	\$1,493,084	\$1,526,926	\$721,111	\$738,591
Student Transportation Services	2700	0044900	\$1,841,324	\$1,777,612	\$283,654	\$136
Central Services	2800	0047000	\$81,935	\$82,259		\$2,200
<b>Total Support Services</b>		<b>0047900</b>	<b>\$8,674,833</b>	<b>\$8,740,900</b>	<b>\$1,662,340</b>	<b>\$1,253,371</b>

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<b><u>Operation of Non-Instructional Services:</u></b>						
Food Service Operations	3100	0048800	\$236,075	\$239,728	\$1,851,155	\$1,790,386
Enterprise Operations	3200	0048995				
Community Service Operations	3300	0049200				
<b>Total Operation of Non-Instructional Services</b>		<b>0049250</b>	<b>\$236,075</b>	<b>\$239,728</b>	<b>\$1,851,155</b>	<b>\$1,790,386</b>
<b>Facility Acquisition &amp; Construction Services</b>	4000	0049960	\$8,767	\$8,640		
<b>Debt Services</b>	5100	0050850	\$518			
<b>Total Expenditures</b>		<b>0050900</b>	<b>\$23,484,532</b>	<b>\$23,568,824</b>	<b>\$4,836,006</b>	<b>\$4,327,004</b>
<b>Other Uses of Funds</b>	5200	0051180	\$1,292,282	\$1,020,200	\$126,326	\$121,277
<b>TOTAL EXPENDITURES AND OTHER USES OF FUNDS</b>		<b>none</b>	<b>\$24,776,814</b>	<b>\$24,589,024</b>	<b>\$4,962,332</b>	<b>\$4,448,281</b>
<b>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</b>	auto-calculated	<b>0051190</b>	<b>(\$393,871)</b>	<b>\$2,720</b>	<b>(\$297,150)</b>	<b>(\$54,865)</b>
<b>Residual Equity Transfer In</b>		0051192				
<b>Residual Equity Transfer Out**</b>		0051193				
<b>Prior Year Adjustment</b>		0051194			\$25,309	\$25,309
<b>Balances at Beginning of Year</b>		0051195	\$10,161,901	\$9,715,702	\$623,745	\$326,285
<b>Balances at End of Year</b>	auto-calculated	<b>0051196</b>	<b>\$9,768,030</b>	<b>\$9,718,422</b>	<b>\$351,904</b>	<b>\$296,729</b>

\*\* Enter a negative number for Transfers Out