

ANNUAL OPERATION BUDGET - Form "A"

FISCAL YEAR 2017-2018

School District:
Enter -->

JACKSON 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	\$12,376,273	\$12,300,000	\$198,419	\$192,915
Revenues from State Sources (Other than MFP)	3000	0008300	\$385,286	\$120,000	\$4,989	\$199,973
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$10,455,495	\$10,300,000	\$0	\$0
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$16,924	\$17,071
Revenues from Federal Sources	4000	0014900	\$0	\$0	\$3,127,724	\$2,727,419
Total Revenues		0015000	\$23,217,054	\$22,720,000	\$3,348,056	\$3,137,378
Other Sources of Funds	5000	0051000	\$653,581	\$120,000	\$108,076	\$107,929
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$23,870,635	\$22,840,000	\$3,456,132	\$3,245,307
<u>Expenditures</u>						
<u>Instruction:</u>						
Regular Programs - Elementary/Secondary	1100	0015900	\$9,030,276	\$9,200,000	\$48,877	\$54,020
Special Education Programs	1200	0016800	\$1,969,687	\$2,000,000	\$264,811	\$254,688
Career and Technical Educational Programs	1300	0017330	\$1,103,606	\$1,100,000	\$26,613	\$22,332
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$262,465	\$330,001	\$15,264	\$0
Special Programs	1500	0022600	\$426,831	\$99,999	\$1,031,831	\$1,157,326
Adult/Continuing Education Programs	1600	0023050	\$0	\$0	\$0	\$0
Total Instruction		0024190	\$12,792,865	\$12,730,000	\$1,387,396	\$1,488,366
<u>Support Services Programs:</u>						
Pupil Support Services	2100	0028400	\$1,137,961	\$1,110,000	\$113,057	\$65,585
Instructional Staff Services	2200	0036800	\$975,126	\$980,000	\$477,653	\$378,299
General Administration	2300	0038400	\$1,031,257	\$1,050,000	\$0	\$0
School Administration	2400	0039500	\$1,274,502	\$1,300,000	\$0	\$0
Business Services	2500	0041600	\$378,586	\$385,000	\$0	\$0
Operation & Maintenance of Plant Services	2600	0043100	\$1,980,437	\$1,955,000	\$0	\$0
Student Transportation Services	2700	0044900	\$1,860,589	\$1,916,000	\$4,826	\$4,825
Central Services	2800	0047000	\$276,881	\$295,000	\$0	\$0
Total Support Services		0047900	\$8,915,339	\$8,991,000	\$595,536	\$448,709

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<u>Operation of Non-Instructional Services:</u>						
Food Service Operations	3100	0048800	\$361,679	\$380,000	\$1,326,702	\$1,197,915
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$7,211	\$0	\$0	\$0
Total Operation of Non-Instructional Services		0049250	\$368,890	\$380,000	\$1,326,702	\$1,197,915
Facility Acquisition & Construction Services	4000	0049960	\$253,900	\$50,000	\$0	\$0
Debt Services	5100	0050850	\$142,649	\$0	\$0	\$0
				\$0		
Total Expenditures		0050900	\$22,473,643	\$22,151,000	\$3,309,634	\$3,134,990
Other Uses of Funds	5200	0051180	\$1,300,202	\$648,211	\$152,306	\$110,317
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$23,773,845	\$22,799,211	\$3,461,940	\$3,245,307
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	\$96,790	\$40,789	(\$5,808)	\$0
Residual Equity Transfer In		0051192	\$0	\$0	\$0	\$0
Residual Equity Transfer Out**		0051193	\$0	\$0	\$0	\$0
Prior Year Adjustment		0051194	\$458	\$0	\$0	\$0
Balances at Beginning of Year		0051195	\$17,690,900	\$17,882,246	\$138,463	\$142,299
Balances at End of Year	auto-calculated	0051196	\$17,788,148	\$17,923,035	\$132,655	\$142,299

** Enter a negative number for Transfers Out