

ANNUAL OPERATING BUDGET TEMPLATE

Fiscal Year (FY) 2025-2026

Ecole St Landry Sunset French Immersion			Includes Special Funds Federal, ESSA, IDEA B and Other Special Funds			
ITEM	References		GENERAL FUND		SPECIAL REVENUE FUNDS	
	LAUGH Source/Function Code	AFR Keypunch Code	Actual FY 2024-2025	Budgeted FY 2025-2026	Actual FY 2024-2025	Budgeted FY 2025-2026
Revenues						
Revenues from Local Sources	1000	0004000	1,479,922.00	1,025,670.00	\$0	\$0
Revenues from State Sources (Other than MFP)	3000	0008300	\$15,806	\$49,524	\$0	\$0
Revenues from MFP (Exclude School Lunch)	3000	0004300	933,609.00	1,803,068.00	\$49,466	55,395.00
Revenues from MFP (School Lunch Fund)	3000	0004450	\$0	\$0	\$0	\$0
Revenues from Federal Sources	4000	0014900	\$0	\$0	\$0	\$0
Total Revenues	auto-calculated	0015000	\$2,429,337	\$2,878,262	\$49,466	\$55,395
Other Sources of Funds	5000	0051000	305,548.00	100,000.00	\$0	\$0
COVID-19			\$0	\$0	\$0	\$0
TOTAL REVENUES AND OTHER SOURCES OF FUNDS	auto-calculated		\$2,734,885	\$2,978,262	\$49,466	\$55,395
Expenditures						
<u>Instruction:</u>						
Regular Programs-Elementary/Secondary	1100	0015900	1,147,717.58	1,408,764.58	\$49,466	55,395.00
Special Education Programs	1200	0016800	68,875.95	\$70,876	\$0	\$0
Career and Technical Educational Programs	1300	0017330	329.94	\$3,330	\$0	\$0
Other Instructional Programs-Elementary/Secondary	1400	0020850	3,202.70	\$5,623	\$0	\$0
Special Programs	1500	0022600	-	\$0	\$0	\$0
Adult/Continuing Education Programs	1600	0023050	-	\$0	\$0	\$0
Total Instruction	auto-calculated	0024190	\$1,220,126	\$1,488,594	\$49,466	\$55,395
<u>Support Services:</u>						
Pupil Support Services	2100	0028400	19,809.54	\$38,400	\$0	\$0
Instructional Staff Services	2200	0036800	17,386.31	\$22,386	\$0	\$0
General Administration	2300	0038400	41,531.04	\$48,531	\$0	\$0
School Administration	2400	0039500	326,205.34	\$336,205	\$0	\$0
Business Services	2500	0041600	131,125.32	\$139,125	\$0	\$0
Operation & Maintenance of Plant Services	2600	0043100	516,831.63	\$538,731	\$0	\$0
Student Transportation Services	2700	0044900	104,262.03	\$155,502	\$0	\$0
Central Services	2800	0047000	18,935.26	\$58,935	\$0	\$0
Total Support Services	auto-calculated	0047900	\$1,176,086	\$1,337,816	\$0	\$0
<u>Operation of Non-Instructional Services:</u>						
Food Service Operations	3100	0048800	102,678.36	144,272.36	\$0	\$0
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0
Community Service Operations	3300	0049200	\$0	\$0	\$0	\$0
Total Operation of Non-Instructional Services	auto-calculated	0049250	\$102,678	\$144,272	\$0	\$0
Facility Acquisition & Construction Services	4000	0049960	\$0	\$0	\$0	\$0
Debt Service	5100	0050850	\$0	\$0	\$0	\$0
Total Expenditures	auto-calculated	0050900	\$2,498,891	\$2,970,682	\$49,466	\$55,395
Other Uses of Funds	5200	0051180	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES AND OTHER USES OF FUNDS	auto-calculated	none	\$2,498,891	\$2,970,682	\$49,466	\$55,395
Excess (Deficiency) Revenues and Other Sources to Expenditures and Other Uses						
	auto-calculated	0051190	\$235,994	\$7,580	\$0	\$0
Residual Equity Transfer(s) In		0051192	\$0	\$0	\$0	\$0
Residual Equity Transfer(s) Out**		0051193	\$0	\$0	\$0	\$0
Prior Year Adjustment		0051194	\$0	\$0	\$0	\$0
Balances at Beginning of Year (BOY)		0051195	\$640,711	\$876,705	\$0	\$0
Balances at End of Year (EOY)	auto-calculated	0051196	\$876,705	\$884,285	\$0	\$0

Type Record:

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CD - Calculated Detail

S - Subtotal

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