

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	2022-2023 YTD ACTUAL	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	\$ 2,721,600	\$ 3,103,642	\$ 3,103,642	0.00%	\$ 2,964,100	-4.50%
REVENUE STATE SOURCES	13,791,400	14,053,899	14,053,899	0.00%	14,004,119	-0.35%
REVENUE FEDERAL SOURCES	37,000	28,487	28,487	0.00%	28,500	0.05%
OTHER SOURCES	1,834,000	2,292,492	2,292,492	0.00%	2,314,000	0.94%
GRAND TOTAL REVENUE	18,384,000	19,478,520	19,478,520	0.00%	19,310,719	-0.86%
EXPENDITURES						
REGULAR INSTRUCTION PROGRAMS	7,373,600	7,492,549	7,492,549	0.00%	8,124,100	8.43%
SPECIAL EDUCATION PROGRAMS	1,998,107	1,581,432	1,581,432	0.00%	1,765,595	11.65%
VOCATIONAL PROGRAMS	335,100	381,209	381,209	0.00%	388,750	1.98%
OTHER INSTRUCTIONAL PROGRAMS	256,508	275,164	275,164	0.00%	282,443	2.65%
SPECIAL PROGRAMS	122,945	84,948	84,948	0.00%	90,175	6.15%
ADULT EDUCATION PROGRAMS	8,200	8,054	8,054	0.00%	8,600	6.78%
PUPIL SUPPORT SERVICES	1,401,870	1,431,925	1,431,925	0.00%	1,434,412	0.17%
INSTRUCTIONAL STAFF SUPPORT	1,160,249	1,269,083	1,269,083	0.00%	1,166,610	-8.07%
GENERAL ADMINISTRATION	484,867	448,249	448,249	0.00%	477,026	6.42%
SCHOOL ADMINISTRATION	1,699,925	1,711,420	1,711,420	0.00%	1,769,175	3.37%
BUSINESS SERVICES PROGRAMS	222,663	261,941	261,941	0.00%	232,450	-11.26%
OPERATION AND MAINTENANCE	1,441,607	1,512,022	1,512,022	0.00%	1,526,100	0.93%
TRANSPORTATION SERVICES	908,900	875,899	875,899	0.00%	919,590	4.99%
CENTRAL SERVICES	8,600	7,727	7,727	0.00%	9,150	18.42%
SCHOOL FOOD SERVICES	115,000	113,240	113,240	0.00%	120,200	6.15%
COMMUNITY SERVICE PROGRAMS	20,000	19,669	19,669	0.00%	21,000	6.77%
OTHER USES OF FUNDS	675,000	640,767	640,767	0.00%	717,000	11.90%
TOTAL EXPENDITURES	18,233,141	18,115,296	18,115,296	0.00%	19,052,376	5.17%
NET CHANGE IN FUND BALANCE	150,859	1,363,224	1,363,224	0.00%	258,343	-81.05%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	8,784,024	8,784,022	8,784,022	0.00%	10,147,246	15.52%
AUDIT ADJUSTMENT	-	-	-	0.00%	-	0.00%
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 8,934,883	\$ 10,147,246	\$ 10,147,246	0.00%	\$ 10,405,589	2.55%

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REVENUE							
00001-000-1000-00001	REVENUE FROM LOCAL SOURCES						
00001-000-1111-00000	CONSTITUTIONAL TAX	\$ 635,000	\$ 633,028	\$ 633,028	0.00%	\$ 633,000	0.00%
00001-000-1112-00000	SPECIAL MAINT. & OPERATION TAX	615,000	616,524	616,524	0.00%	614,000	-0.41%
00001-000-1112-00000	SPECIAL SALARIES AND BENEFITS (2018)	1,200,000	1,196,505	1,196,505	0.00%	1,196,000	-0.04%
00001-000-1112-00099	TOTAL PROPERTY TAXES	2,450,000	2,446,056	2,446,056	0.00%	2,443,000	-0.12%
00001-000-1114-00000	UP TO 1% COLLECTION BY SHERIFF-T	99,000	97,188	97,188	0.00%	97,000	-0.19%
00001-000-1116-00000	PENALTIES AND INTEREST ON PROPER	100	608	608	0.00%	600	-1.25%
00001-000-1200-00099	REVENUES FROM OTHER LOCAL GOV'TS	99,100	97,796	97,796	0.00%	97,600	-0.20%
00001-000-1330-00000	COLLEGE AND CAREER COACHING NWLT	3,000	4,000	4,000	0.00%	4,000	0.00%
00001-000-1510-00000	INTEREST ON TEMPORARY INVESTMENT	62,000	193,542	193,542	0.00%	300,000	55.01%
00001-000-1542-00000	LEASES, ROYALTIES-SCHOOL LANDS	500	1,012	1,012	0.00%	1,000	-1.22%
00001-000-1910-00000	RENTAL OF FACILITIES	500	-	-	-	500	100.00%
00001-000-1920-00000	GENERAL DONATIONS	2,500	7,093	7,093	0.00%	3,500	-50.66%
00001-000-1993-00000	E-RATE REVENUES	94,000	329,292	329,292	0.00%	94,500	-71.30%
00001-000-1999-00000	MISCELLANEOUS LOCAL RECEIPTS	10,000	24,851	24,851	0.00%	20,000	-19.52%
	TOTAL REVENUE-LOCAL SOURCES	2,721,600	3,103,642	3,103,642	0.00%	2,964,100	-4.50%
00001-000-3000-00000	REVENUE FROM STATE SOURCES						
00001-000-3110-00000	STATE MINIMUM FOUNDATION PROGRAM	13,500,000	13,685,322	13,685,322	0.00%	13,600,000	-0.62%
00001-000-3210-00001	SED RESTRICTED REV-CAMERAS	-	7,615	7,615	0.00%	-	-100.00%
00001-000-3221-00000	8(G) PREPARING PRE SCHOOLERS FOR	50,000	53,862	53,862	0.00%	50,000	-7.17%
00001-000-3230-00000	PROFESSIONAL IMPROVEMENT PROGRAM	-	-	-	-	-	-
00001-000-3291-00000	OTHER STATE RESTRICTED GRANTS	1,000	3,275	3,275	0.00%	56,019	1610.50%
00001-000-3291-00001	EDUCATION EXCELLENCE FUND	-	-	-	-	-	-
00001-000-3291-00002	TEXTBOOKS-NONPUBLIC SCHOOLS	6,900	8,595	8,595	0.00%	8,600	0.06%
00001-000-3291-00004	LA 4/OTHER STATE GRANTS	180,000	245,520	245,520	0.00%	240,000	-2.25%
00001-000-3810-00000	REVENUE SHARING-CONSTITUTIONAL T	27,000	25,183	25,183	0.00%	25,000	-0.73%
00001-000-3815-00000	REVENUE SHARING-OTHER TAXES	26,500	24,527	24,527	0.00%	24,500	-0.11%
00001-000-3910.00000	EMPLOYER'S CONT.-TEACHER RETIREMENT-PIP	-	-	-	-	-	-
	TOTAL REVENUE-STATE SOURCES	13,791,400	14,053,899	14,053,899	0.00%	14,004,119	-0.35%

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		ORIGINAL BUDGET 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022- 2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024	% Change Actual Result at Year End vs. Proposed Budget
	REVENUE FROM FEDERAL SOURCES						
00001-000-4820-00000	FORESTRY FUNDS	37,000	28,487	28,487	0.00%	28,500	0.05%
00001-000-4899-00000	TOTAL REVENUES IN LIEU OF TAXES	37,000	28,487	28,487	0.00%	28,500	0.05%
	TOTAL REVENUE FROM FEDERAL SOURCES	37,000	28,487	28,487	0.00%	28,500	0.05%
00001-000-5000-00000	OTHER SOURCE OF FUNDS						
00001-000-5210-00000	INDIRECT COSTS-STATE-ESSER FUNDS	355,000	739,729	739,729	0.00%	700,000	-5.37%
00001-000-5210-00020	PRESCHOOL IC	2,000	-	-	0.00%	-	0.00%
00001-000-5210-00024	IC IDEA B	24,000	4,164	4,164	0.00%	4,000	-3.94%
00001-000-5210-00029	TITLE ii	3,000	-	-	0.00%	-	0.00%
00001-000-5210-00099	INDIRECT COSTS-STATE	384,000	743,893	743,893	0.00%	704,000	-5.36%
00001-000-5220-00010	TRANSFER IN FR 1996 SALES TAX	1,450,000	1,548,599	1,548,599	0.00%	1,610,000	3.96%
00001-000-5220-00099	FUND TRANSFERS RECEIVED	1,450,000	1,548,599	1,548,599	0.00%	1,610,000	3.96%
	GRAND TOTAL REVENUE	18,384,000	19,478,520	19,478,520	0.00%	19,310,719	-0.86%
	EXPENDITURES						
	REGULAR PROGRAMS						
00001-115-1100-00000	AIDES IN CLASSROOM	275,000	334,144	334,144	0.00%	355,000	6.24%
00001-123-1100-00000	SALARIES OF DAY BY DAY SUBSTITUT	145,000	81,925	81,925	0.00%	83,000	1.31%
00001-124-1100-00000	SUBSTITUTE EMPLOYEE OTHER THAN T	50,000	34,423	34,423	0.00%	40,000	16.20%
00001-199-1100-00098	TOTAL SALARIES	470,000	450,492	450,492	0.00%	478,000	6.11%
00001-200-1100-00000	EMPLOYEE BENEFITS						
00001-210-1100-00000	EMPLOYEE INSURANCE	515,000	528,001	528,001	0.00%	562,000	6.44%
00001-225-1100-00000	MEDICARE	66,000	66,101	66,101	0.00%	66,000	-0.15%
00001-231-1100-00000	TEACHERS RETIREMENT SYSTEM	1,035,000	1,076,807	1,076,807	0.00%	1,114,200	3.47%
00001-23-1100-00000	LA SCHOOL EMPLOYEES RETIREENT SYSTEM	4,000	2,288	2,288	0.00%	2,500	9.25%
00001-250-1100-00000	UNEMPLOYMENT COMPENSATION	2,200	2,088	2,088	0.00%	2,200	5.37%
00001-270-1100-00000	HEALTH BENEFITS (RETIRES)	1,050,000	1,010,326	1,010,326	0.00%	1,098,000	8.68%
00001-281-1100-00000	SICK LEAVE SEVERANCE PAY	12,000	18,492	18,492	0.00%	19,000	2.75%
00001-299-1100-00098	TOTAL BENEFITS	2,684,200	2,704,103	2,704,103	0.00%	2,863,900	5.91%
00001-300-1100-00000	PROFESSIONAL SERVICES	5,000	1,500	1,500	0.00%	5,000	233.33%
00001-471-1100-00000	GROUP INSURANCE	6,000	2,404	2,404	0.00%	2,700	12.33%

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		BUDGET 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2023	Adopted Budget vs. Actual Result at Year End	BUDGET 2024	Result at Year End vs. Proposed Budget
00001-500-1100-00000	OTHER PURCHASED SERVICES	15,000	-	-	0.00%	15,000	100.00%
00001-564-1100-00000	DUEL ENROLLMENT TUTION-CO	65,000	89,356	89,356	0.00%	95,000	6.32%
00001-582-1100-00000	TEACHER TRAVEL	5,500	5,392	5,392	0.00%	5,700	5.72%
00001-599-1100-00098	TOTAL PROF., MAINT & TEACHER TRA	96,500	98,651	98,651	0.00%	123,400	25.09%
00001-610-1100-00000	INSTRUCTIONAL MATERIALS & SUPPLIES	800	2,164	2,164	0.00%	2,500	15.54%
00001-612-1100-00003	SCIENCE SUPPLIES-HY. EL.	1,800	1,703	1,703	0.00%	2,000	17.47%
00001-612-1100-00004	SCIENCE SUPPLIES-HAYNESVILLE HIGH	2,700	2,183	2,183	0.00%	2,200	0.80%
00001-612-1100-00006	SCIENCE SUPPLIES-HOMER EL.	2,500	2,573	2,573	0.00%	2,600	100.00%
00001-612-1100-00007	SCIENCE SUPPLIES-HOMER HIGH	1,800	1,665	1,665	0.00%	1,700	2.10%
00001-612-1100-00008	SCIENCE SUPPLIES-HOMER JR.	1,800	1,815	1,815	0.00%	1,900	4.68%
00001-612-1100-00011	SCIENCE SUPPLIES-SUMMERFIELD	2,200	2,048	2,048	0.00%	2,100	2.56%
00001-612-1100-00099	TOTAL-SCIENCE SUPPLIES	13,600	14,149	14,149	0.00%	15,000	6.02%
00001-613-1100-00000	LOCAL TEACHER SUPPLY FUND	34,000	33,900	33,900	0.00%	34,000	0.29%
00001-613-1100-00099	LOCAL TEACHER SUPPLY FUND	34,000	33,900	33,900	0.00%	34,000	0.29%
00001-642-1100-00000	TEXTBOOKS/WORKBOOKS	5,000	4,875	4,875	0.00%	5,200	6.66%
00001-642-1100-00003	STATE TEXTBOOKS - HAYNESVILLE EL	1,500	269	269	0.00%	400	48.43%
00001-642-1100-00004	STATE TEXTBOOKS-HAYNESVILLE HIGH	3,000	2,199	2,199	0.00%	2,500	13.71%
00001-642-1100-00006	STATE TEXTBOOKS - HOMER ELEM.	6,000	-	-	0.00%	1,000	100.00%
00001-642-1100-00007	STATE TEXTBOOKS-HOMER HIGH	3,000	145	145	0.00%	500	245.42%
00001-642-1100-00008	STATE TEXTBOOKS-HOMER JR. HIGH	800	-	-	0.00%	800	100.00%
00001-642-1100-00011	STATE TEXTBOOKS-SUMMERFIELD	2,000	2,163	2,163	0.00%	2,300	6.32%
00001-642-1100-00018	TEXTBOOKS-CLAIBORNE ACADEMY	5,000	2,884	2,884	0.00%	3,000	4.03%
00001-642-1100-00019	TEXTBOOKS-MT. OLIVE C. S.	2,500	805	805	0.00%	1,000	24.23%
00001-642-1100-00099	TOTAL - TEXTBOOKS	28,800	13,340	13,340	0.00%	16,700	25.19%

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		BUDGET 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2023	Adopted Budget vs. Actual Result at Year End	BUDGET 2024	Result at Year End vs. Proposed Budget
00001-643-1100-00000	SCHOOL FEES REIMB.-BOOKS	15,000	15,980	15,980	0.00%	16,000	0.13%
00001-643-1100-00020	BOOKS/WORKBOOKS EXTRA NEEDS	-	-	-	-	-	0.00%
00001-643-1100-00099	TOTAL-EXTRA TEXTBOOKS	15,000	15,980	15,980	0.00%	16,000	0.13%
00001-112-1105-00000	SALARIES OF KINDERGARTEN TEACHER	60,000	70,677	70,677	0.00%	78,800	11.49%
00001-112-1110-00000	SALARIES OF ELEM.TEACHERS-GR.1-3	1,400,000	1,825,191	1,825,191	0.00%	2,025,300	10.96%
00001-112-1110-00001	SALARIES OF ELEM.TEACHERS-GR.4-8	1,500,000	1,365,783	1,365,783	0.00%	1,519,500	11.25%
00001-115-1110-00011	AIDES ELEMENTARY	36,000	34,519	34,519	0.00%	38,000	10.08%
00001-112-1130-00000	SALARIES OF SECONDARY TEACHERS	1,015,000	859,763	859,763	0.00%	900,000	4.68%
00001-199-1130-00098	TOTAL REGULAR SALARIES	4,011,000	4,155,933	4,155,933	0.00%	4,561,600	9.76%
00001-300-1140-00000	PURCHASED PROFESSIONAL SERVICES	8,000	-	-	0.00%	3,000	100.00%
	EDUCATION EXCELLENCE FUND						
00001-320-1141-00000	PURCHASED EDUCATIONAL SERVICES	6,500	6,000	6,000	0.00%	6,500	100.00%
00001-530-1141-00000	OTHER PURCHASES (COMM, INTERNET, TELE)	1,000	-	-	0.00%	1,000	100.00%
00001-610-1141-00000	M/S EDUCATION EXCELLENCE FUND	5,000	-	-	0.00%	5,000	100.00%
00001-999-1141-00098	TOTAL EDUCATION EXCELLENCE FUND	12,500	6,000	6,000	0.00%	12,500	100.00%
	TOTAL REGULAR PROGRAMS	7,373,600	7,492,549	7,492,549	0.00%	8,124,100	8.43%
	SPECIAL EDUCATION PROGRAMS						
00001-112-1210-00000	SALARIES OF SPECIAL ED TEACHERS	49,000	486	486	0.00%	-	0.00%
00001-123-1210-00000	SUBSTITUTES-SPECIAL ED	8,000	1,385	1,385	0.00%	-	0.00%
00001-210-1210-00000	EMPLOYEE INSURANCE	6,000	-	-	0.00%	-	0.00%
00001-225-1210-00000	MEDICARE	800	27	27	0.00%	-	0.00%
00001-231-1210-00000	TEACHER'S RETIREMENT	14,000	120	120	0.00%	-	0.00%
00001-320-1210-00000	PURCHASED SERVICES - SPECIAL EDUCATION	-	-	-	-	-	0.00%
00001-400-1210-00000	OTHER PURCHASED PROPERTY	-	1,998	1,998	0.00%	2,500	25.13%
00001-582-1210-00000	TRAVEL OF SPECIAL ED. TEACHERS	-	-	-	-	-	0.00%
00001-610-1210-00000	M & S SPED	-	4	4	0.00%	-	0.00%
00001-730-1210-00000	EQUIPMENT ALLOTMENT	-	5,617	5,617	0.00%	-	0.00%
00001-999-1210-00098	TOTAL MATLS, TEXTBKS, ETC	77,800	9,637	9,637	0.00%	2,500	-74.06%

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00001-112-1211-00000	SPED TEACHER (SELF CONTAINED OR	715,000	591,785	591,785	0.00%	675,000	14.06%
00001-115-1211-00000	SPECIAL EDUCATION CLASSROOM	380,000	342,952	342,952	0.00%	380,000	10.80%
00001-123-1211-00000	SUBSTITUTE EMPLOYEE SPED AIDE	15,000	8,546	8,546	0.00%	9,000	5.31%
00001-124-1211-00000	SUBSTITUTE EMPLOYEE OTHER THAN T	1,000	464	464	0.00%	800	72.41%
00001-199-1211-00098	TOTAL SALARIES	1,111,000	943,746	943,746	0.00%	1,064,800	12.83%
00001-210-1211-00000	GROUP INSURANCE SPECIAL EDUCATIO	130,000	92,357	92,357	0.00%	98,350	6.49%
00001-225-1211-00000	MEDICARE/MEDICAID CONTRIBUTIONS	16,458	13,671	13,671	0.00%	14,500	6.07%
00001-231-1211-00000	LOUISIANA TEACHERS' RETIREMENT	286,020	226,201	226,201	0.00%	256,020	13.18%
00001-238-1211-00000	LOUISIANA STATE TEACHERS' RETIREMENT	9,000	8,481	8,481	0.00%	10,250	20.86%
00001-270-1211-00000	HEALTH BENEFITS SPECIAL EDUCATIO	35,000	34,895	34,895	0.00%	37,500	7.47%
00001-299-1211-00098	TOTAL BENEFITS	476,478	375,605	375,605	0.00%	416,620	10.92%
00001-999-1211-00099	TOTAL REGULAR SPECIAL ED. PRGS	1,665,278	1,328,988	1,328,988	0.00%	1,483,920	11.66%
00001-115-1212-00000	SUPPORT CLASSROOM	21,000	-	-	0.00%	-	0.00%
00001-199-1212-00098	TOTAL SALARIES	21,000	-	-	0.00%	-	0.00%
00001-210-1212-00000	GROUP INSURANCE	50	-	-	0.00%	-	0.00%
00001-225-1212-00000	MEDICARE/MEDICAID CONTRIBUTIONS	300	-	-	0.00%	-	0.00%
00001-231-1212-00000	LOUISIANA TEACHERS' RETIREMENT S	5,000	-	-	0.00%	-	0.00%
00001-299-1212-00098	TOTAL BENEFITS	5,350	-	-	0.00%	-	0.00%

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00001-582-1212-00000	TRAVEL- SUMMER SCHOOL	200	-	-	-	200	100.00%
00001-610-1212-00000	MATERIALS & SUPPLIES-EXTEND. SUM	500	-	-	-	500	100.00%
00001-998-1212-00098	TOTAL OTHER EXPENSES	700	-	-	-	700	100.00%
00001-999-1212-00098	TOTAL SUMMER SCHOOL	27,050	-	-	0.00%	700	100.00%
00001-112-1214-00000	TEACHERS SPED Teacher APE	35,000	28,263	28,263	-	30,250	7.03%
00001-199-1214-00098	TOTAL SALARIES	35,000	28,263	28,263	0.00%	30,250	100.00%
00001-225-1214-00000	MEDICARE/MEDICAID CONTRIBUTIONS	508	410	410	0.00%	425	3.70%
00001-210-1214-00000	EMPLOYEE INSURANCE	4,200	4,614	4,614	0.00%	4,900	6.20%
00001-231-1214-00000	LOUISIANA TEACHERS' RETIREMENT S	-	-	-	-	-	-
00001-999-1214-00098	TOTAL	39,708	33,286	33,286	0.00%	35,575	6.88%
	GIFTED AND TALENTED PROGRAMS						
00001-112-1220-00000	G/T TEACHERS	173,019	132,437	132,437	0.00%	145,250	9.68%
00001-123-1220-00000	G/T SUBSTITUTES	1,000	941	941	0.00%	1,100	16.90%
00001-199-1220-00098	TOTAL SALARIES	174,019	133,378	133,378	0.00%	146,350	9.73%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL			% Change Last	PROPOSED	% Change Actual
		BUDGET 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	Adopted Budget vs. Actual Result at Year End	BUDGET 2024	Result at Year End vs. Proposed Budget
00001-210-1220-00000	GROUP INSURANCE GIFTED AND TALEN	16,000	17,469	17,469	0.00%	18,600	6.47%
00001-225-1220-00000	MEDICARE/MEDICAID CONTRIBUTIONS	2,200	1,926	1,926	0.00%	2,200	14.21%
00001-231-1220-00000	LOUISIANA TEACHERS' RETIREMENT S	43,853	40,074	40,074	0.00%	45,000	12.29%
00001-299-1220-00098	TOTAL BENEFITS	62,053	59,469	59,469	0.00%	65,800	10.65%
00001-320-1220-00000	ART TESTING SERVICES	1,000	734	734	0.00%	1,000	36.18%
00001-582-1220-00000	TRAVEL EXPENSE REIMBURSEMENT GIF	4,000	6,451	6,451	0.00%	7,250	12.39%
00001-610-1270-00000	MATERIALS & SUPPLIES - G/T	25,000	19,126	19,126	0.00%	25,000	30.72%
00001-899-1270-00098	TOTAL OTHER EXPENSES	30,000	26,311	26,311	0.00%	33,250	26.38%
00001-999-1270-00099	TOTAL GIFTED AND TALENTED EXP.	266,072	219,157	219,157	0.00%	245,400	11.97%
	TOTAL SPECIAL ED. PROGRAMS	1,998,107	1,581,432	1,581,432	0.00%	1,765,595	11.65%
	VOCATIONAL ED. PROGRAMS						
00001-120-1300-00000	OTHER EMPLOYEES-BUS DRIVER		12,950	12,950	0.00%	12,000	-7.34%
00001-123-1300-00000	SUBSTITUTE VOCATIONAL TEACHERS	3,000	1,348	1,348	0.00%	1,500	11.28%
00001-199-1300-00098	TOTAL SALARIES	3,000	14,298	14,298	0.00%	1,500	-89.51%
00001-210-1300-00000	EMPLOYEE INSURANCE	18,000	17,882	17,882	0.00%	19,000	6.25%
00001-225-1300-00000	MEDICARE	3,000	3,123	3,123	0.00%	3,200	2.46%
00001-231-1300-00000	TEACHERS RETIREMENT SYSTEM	52,000	53,178	53,178	0.00%	54,750	2.96%
00001-270-1300-00000	HEALTH BENEFITS (RETIREEES)	12,500	13,134	13,134	0.00%	13,500	2.79%
00001-582-1300-00000	TRAVEL	500	446	446	0.00%	500	12.07%
00001-610-1300-00000	MATERIALS & SUPPLIES	1,000	-	-	0.00%	1,000	100.00%
00001-299-1300-00099	TOTAL	87,000	87,757	87,757	0.00%	91,950	4.78%
	AGRICULTURE						
00001-112-1310-00000	AGRICULTURE TEACHERS	195,000	201,149	201,149	0.00%	208,200	3.51%
00001-320-1310-00000	PURCHASED SERVIES	500	5,400	5,400	0.00%	5,500	1.85%
00001-610-1310-00000	MATERIALS & SUPPLIES	10,000	7,870	7,870	0.00%	9,000	14.36%
00001-610-1310-00001	MATERIALS & SUPPLIES-STATE REQUIREMENT	17,000	45,696	45,696	0.00%	50,000	9.42%
	TOTAL AGRICULTURE	222,500	260,116	260,116	0.00%	272,700	4.84%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022- 2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024	% Change Actual Result at Year End vs. Proposed Budget
00001-100-1350-00000	INDUSTRIAL ARTS						
00001-582-1350-00000	INDUSTRIAL TRAVEL	500	-	-	-	500	100.00%
00001-610-1350-00007	MATERIALS AND SUPPLIES IND-ART H	10,000	7,913	7,913	0.00%	10,000	26.38%
00001-999-1350-00098	TOTAL INDUSTRIAL ARTS PROGRAMS	10,500	7,913	7,913	0.00%	10,500	100.00%
00001-100-1360-00000	BUSINESS EDUCATION						
00001-610-1360-00004	BUSINESS SUPPLIES-HAYNESVILLE	3,600	3,500	3,500	0.00%	3,600	2.86%
00001-610-1360-00007	BUSINESS SUPPLIES-HOMER	5,000	4,625	4,625	0.00%	5,000	8.11%
00001-610-1360-00011	BUSINESS SUPPLIES-SUMMERFIELD	3,500	3,000	3,000	0.00%	3,500	16.67%
00001-999-1360-00098	TOTAL BUSINESS ED. PROGRAMS	12,100	11,125	11,125	0.00%	12,100	8.76%
TOTAL VOCATIONAL PROGRAMS		335,100	381,209	381,209	0.00%	388,750	1.98%
	OTHER INSTRUCTIONAL PROGRAMS						
00001-582-1400-00000	RALLY TRAVEL, SCIENCE FAIR, ETC.	-	19,000	19,000	0.00%	20,000	5.26%
00001-611-1400-00000	ACADEMIC AWARDS	12,000	3,667	3,667	0.00%	4,000	9.09%
00001-999-1400-00098	TOTAL 8G, QUIZ BOWL & MOD. CAREE	12,000	22,667	22,667	0.00%	24,000	5.88%
00001-999-1410-00098	TOTAL EXTRACURRICULAR ACTIVITIES	12,000	22,667	22,667	0.00%	24,000	5.88%
00001-100-1420-00000	ATHLETICS PROGRAM						
00001-112-1420-00000	TEACHERS ATHLETICS	152,000	158,723	158,723	0.00%	159,000	0.17%
00001-199-1420-00098	TOTAL SALARIES	152,000	158,723	158,723	0.00%	159,000	0.17%
00001-210-1420-00000	GROUP INSURANCE ATHLETICS	24,000	24,266	24,266	0.00%	25,800	6.32%
00001-225-1420-00000	MEDICARE-SCHOOL ACTIVITY WAGES	2,204	2,302	2,302	0.00%	2,325	1.01%
00001-231-1420-00000	LOUISIANA TEACHERS' RETIREMENT S	38,304	38,464	38,464	0.00%	40,068	4.17%
00001-299-1420-00098	TOTAL BENEFITS	64,508	65,032	65,032	0.00%	68,193	4.86%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024	% Change Actual Result at Year End vs. Proposed Budget
00001-529-1420-00000	SAFE & ATHLETIC INSURANCE-SCHOOL	17,000	18,409	18,409	0.00%	18,500	0.50%
00001-998-1420-00098	TOTAL OTHER EXPENSES	17,000	18,409	18,409	0.00%	18,500	0.50%
00001-999-1420-00098	TOTAL ATHLETIC PROGRAMS	233,508	242,163	242,163	0.00%	245,693	1.46%
00001-564-1490-00000	COLLEGE AND CAREER COACHING NWLT	10,000	10,051	10,051	0.00%	11,250	11.93%
00001-610-1490-00010	MATERIALS & SUPPLIES RED RIBBON WEEK	500	-	-	-	1,000	100.00%
00001-610-1490-00000	MATERIALS & SUPPLIES 4-H PROG	500	283	283	0.00%	500	76.42%
00001-998-1490-00098	TOTAL OTHER EXPENSES	11,000	10,334	10,334	0.00%	12,750	23.37%
TOTAL OTHER INSTRUCTIONAL PROGRA		256,508	275,164	275,164	0.00%	282,443	2.65%
SPECIAL PROGRAMS							
00001-199-1510-00098	TOTAL SALARIES						
00001-115-1510-00000	AIDES	200	-	-	0.00%	-	0.00%
00001-225-1510-00000	MEDICARE/MEDICAID CONTRIBUTIONS	10	-	-	0.00%	-	0.00%
00001-231-1510-00000	LOUISIANA TEACHERS' RETIREMENT S	35	-	-	0.00%	-	0.00%
00001-270-1510-00000	HEALTH BENEFITS	12,000	12,961	12,961	0.00%	13,800	6.47%
00001-500-1510-00000	OTHER PURCHASED SERVICES	-	565	565	0.00%	600	6.11%
00001-610-1510-00000	MATERIALS & SUPPLIES	5,000	1	1	0.00%	1,000	94239.62%
00001-299-1510-00098	TOTAL BENEFITS	17,245	13,528	13,528	0.00%	15,400	13.84%
00001-999-1510-00098	TOTAL NCLB/CULTURALLY DEPRIVED P	17,245	13,528	13,528	0.00%	15,400	13.84%
00001-112-1530-00000	8G STUDENT ENHANC.-TEACHER SALAR	57,000	57,174	57,174	0.00%	59,400	3.89%
00001--115-1530-00015	8G STUDENT ENHANC.-TEACHER SALAR	16,000	-	-	0.00%	-	0.00%
00001-199-1530-00098	TOTAL SALARIES	73,000	57,174	57,174	0.00%	59,400	3.89%
00001-210-1530-00000	GROUP INSURANCE PRE KINDERGARTEN	12,000	7,724	7,724	0.00%	8,500	10.05%
00001-225-1530-00000	MEDICARE/MEDICAID CONTRIBUTIONS	1,200	829	829	0.00%	875	5.55%
00001-231-1530-00000	LOUISIANA TEACHERS' RETIREMENT S	19,000	5,511	5,511	0.00%	5,500	-0.20%
00001-299-1530-00098	TOTAL BENEFITS	32,200	14,064	14,064	0.00%	14,875	5.77%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023	2022- 2023 AMENDED BUDGET	YTD ACTUAL 2022- 2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024	% Change Actual Result at Year End vs. Proposed Budget
00001-610-1530-00000	PRE-K SUPPLIES	500	182	182	0.00%	500	174.35%
00001-998-1530-00098	TOTAL OTHER EXPENSES	500	182	182	-	500	174.35%
00001-999-1530-00098	TOTAL 8G PRE-K PROGRAM	105,700	71,420	71,420	0.00%	74,775	4.70%
	TOTAL SPECIAL PROGRAMS	122,945	84,948	84,948	0.00%	90,175	6.15%
	ADULT EDUCATION PROGRAMS-STATE						
00001-270-1600-00000	HEALTH BENEFITS (RETIREES)	8,200	8,054	8,054	0.00%	8,600	6.78%
00001-299-1600-00098	TOTAL BENEFITS	8,200	8,054	8,054	0.00%	8,600	6.78%
00001-999-1600-00098	TOTAL REG. ADULT ED. EXPENSES	8,200	8,054	8,054	0.00%	8,600	6.78%
	TOAL ADULT ED. PROGRAM	8,200	8,054	8,054	0.00%	8,600	6.78%
	PUPIL SUPPORT SERVICES						
00001-582-2110-00000	CHILD WELFARE-TRAVEL	2,000	1,630	1,630	0.00%	2,000	22.69%
00001-599-2110-00098	TOTAL TRAVEL	2,000	1,630	1,630	0.00%	2,000	22.69%
00001-111-2111-00000	SALARY-CHILD WELFARE & ATTENDANCE	83,000	84,205	84,205	0.00%	86,200	2.37%
00001-199-2111-00098	TOTAL SALARIES	83,000	84,205	84,205	0.00%	86,200	2.37%
00001-210-2111-00000	GROUP INSURANCE SUPERVISION OF A	7,900	7,837	7,837	0.00%	8,350	6.54%
00001-225-2111-00000	MEDICARE/MEDICAID CONTRIBUTIONS	1,204	1,383	1,383	0.00%	1,400	1.24%
00001-231-2111-00000	LOUISIANA TEACHERS RETIREMENT	20,916	20,883	20,883	0.00%	21,722	4.02%
00001-282-2111-00000	ANNUAL LEAVE SERVERANCE PAY SUPERVI	-	11,163	11,163	-	-	-
00001-299-2111-00000	TOTAL BENEFITS	30,020	41,266	41,266	0.00%	31,472	-23.73%
00001-999-2111-00098	TOTAL CHILD WELFARE & ATTENDANCE	115,020	127,101	127,101	0.00%	119,672	-5.84%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023	2022- 2022-2023 AMENDED BUDGET	YTD ACTUAL 2022- 2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024	% Change Actual Result at Year End vs. Proposed Budget
00001-340-2114-00000	PAMS SOFTWARE MAINTENANCE CONTRA	48,000	96,240	96,240	0.00%	49,300	-48.77%
00001-998-2114-00098	TOTAL PAMS PROGRAM	48,000	96,240	96,240	0.00%	49,300	-48.77%
00001-999-2114-00098	TOTAL JPAMS SOFTWARE & SUPPLIES P	48,000	96,240	96,240	0.00%	49,300	-48.77%
00001-100-2120-00000	GUIDANCE SERVICES						
00001-210-2120-00000	EMPLOYEE'S INSURANCE	21,750	27,634	27,634	0.00%	29,500	6.75%
00001-225-2120-00000	MEDICARE	3,000	3,038	3,038	0.00%	3,300	8.62%
00001-231-2120-00000	TEACHERS RETIREMENT SYSTEM	35,000	35,357	35,357	0.00%	37,000	4.65%
00001-270-2120-00000	HEALTH BENEFITS (RETIRES)	5,000	4,957	4,957	0.00%	5,325	7.43%
00001-299-2120-00098	TOTAL BENEFITS	64,750	70,985	70,985	0.00%	75,125	5.83%
00001-500-2120-00000	TESTING SERVICES	9,000	24,662	24,662	0.00%	25,000	1.37%
00001-582-2120-00000	TRAVEL EXPENSE REIMBURSEMENT GUI	1,200	415	415	0.00%	1,000	140.80%
00001-113-2122-00000	SALARY-GUIDANCE COUNSELORS	197,000	209,512	209,512	0.00%	216,000	3.10%
00001-199-2122-00098	TOTAL SALARIES	207,200	234,589	234,589	0.00%	242,000	3.16%
00001-582-2122-00000	TRAVEL EXPENSE-GUIDANCE COUNSELO	-	464	464	0.00%	-	-
00001-610-2122-00000	GUIDANCE SUPPLIES	850	300	300	0.00%	350	16.67%
00001-610-2122-00004	GUIDANCE SUPPLIES-HAYNESVILLE	350	300	300	0.00%	350	16.67%
00001-610-2122-00010	MATERIALS AND SUPPLIES COUNSELIN	400	362	362	0.00%	400	10.50%
00001-998-2122-00098	TOTAL OTHER EXPENSES	1,600	1,426	1,426	0.00%	1,100	-22.85%
00001-999-2122-00098	TOTAL GUIDANCE SERVICES	273,550	307,000	307,000	0.00%	318,225	3.66%
00001-100-2123-00000	PUPIL ASSESSMENT & APPRAISAL SER						
00001-124-2130-00000	SUBSTITUTE EMPLOYEE OTHER THAN T	2,200	1,440	1,440	0.00%	2,000	38.89%
00001-210-2130-00000	GROUP INSURANCE HEALTH SERVICES	18,000	18,064	18,064	0.00%	19,200	6.29%
00001-225-2130-00000	MEDICARE/MEDICAID CONTRIBUTIONS	2,500	1,983	1,983	0.00%	2,300	15.97%
00001-231-2130-00000	LOUISIANA TEACHERS' RETIREMENT S	39,000	31,546	31,546	0.00%	33,000	4.61%
00001-281-2130-00000	SICKI LEAVE SEVERANCE PAY	-	8,143	8,143	0.00%	-	-100.00%
00001-299-2130-00098	TOTAL BENEFITS	61,700	61,176	61,176	0.00%	56,500	-7.64%
00001-610-2130-00000	MAT & SUPPLIES-SCHOOL NURSE	-	1,496	1,496	0.00%	1,500	100.00%
00001-582-2130-00000	TRAVEL OF NURSES	500	-	-	-	500	100.00%
00001-999-2130-00098	TOTAL OTHER EXPENSES	500	1,496	1,496	-	2,000	100.00%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024	% Change Actual Result at Year End vs. Proposed Budget
00001-118-2134-00000	SALARIES OF NURSES	175,000	127,201	127,201	0.00%	133,000	4.56%
00001-199-2134-00098	TOTAL SALARIES	175,000	127,201	127,201	0.00%	133,000	4.56%
00001-999-2134-00098	TOTAL HEALTH SERVICES	237,200	189,872	189,872	0.00%	191,500	0.86%
00001-100-2140-00000	EDUCATIONAL ASSESSMENTS						
00001-113-2140-00000	SOCIAL WORKERS	65,000	76,146	76,146	0.00%	75,000	-1.51%
00001-114-2140-00000	CLERICAL/SECRETARIAL PSYCHOLOGIC	33,000	23,072	23,072	0.00%	30,400	31.76%
00001-199-2140-00098	TOTAL SALARIES	98,000	99,218	99,218	0.00%	105,400	6.23%
00001-210-2140-00000	GROUP INSURANCE PSYCHOLOGICAL SE	40,050	40,753	40,753	0.00%	43,345	6.36%
00001-225-2140-00000	MEDICARE/MEDICAID CONTRIBUTIONS	5,300	5,430	5,430	0.00%	5,750	5.89%
00001-231-2140-00000	LOUISIANA TEACHERS' RETIREMENT S	92,000	95,543	95,543	0.00%	98,500	3.09%
00001-270-2140-00000	HEALTH BENEFITS PSYCHOLOGICAL	-	2,655	2,655	-	2,820	6.22%
00001-250-2140-00000	UNEMPLOYMENT COMPENSATION PSYCHO	2,000	-	-	-	2,000	100.00%
00001-299-2140-00098	TOTAL BENEFITS	139,350	144,381	144,381	0.00%	152,415	5.56%
00001-582-2140-00000	TRAVEL EXPENSE REIMBURSEMENT PSY	6,000	5,268	5,268	0.00%	5,500	4.41%
00001-610-2140-00000	MATERIALS AND SUPPLIES PSYCHOLOG	900	-	-	0.00%	300	100.00%
00001-611-2140-00000	DUPLICATING SUPPLIES PSYCHOLOGIC	500	-	-	-	500	100.00%
00001-998-2140-00098	TOTAL OTHER EXPENSES	7,400	5,268	5,268	0.00%	6,300	19.59%
00001-113-2143-0000	SCHOOL PYSCHOLOGIST	47,000	45,667	45,667	0.00%	47,000	2.92%
00001-112-2145-00000	TEACHER ASSESSMENTS	500	-	-	-	500	100.00%
00001-113-2145-00000	THERAPISTS/SPECIALISTS/COUNSELOR	226,350	229,619	229,619	0.00%	239,000	4.09%
00001-199-2145-00098	TOTAL SALARIES	273,850	275,286	275,286	0.00%	286,500	4.07%
00001-999-2145-00099	TOTAL EDUCATIONAL ASSESSMENTS	518,600	524,153	524,153	0.00%	550,615	5.05%
00001-100-2150-00000	SPEECH PATHOLOGY & ADIOLOGY SVCS						
00001-210-2150-00000	GROUP INSURANCE SPEECH AND AUDIO	22,000	17,837	17,837	0.00%	19,000	6.52%
00001-225-2150-00000	MEDICARE/MEDICAID CONTRIBUTIONS	2,300	1,981	1,981	0.00%	2,100	6.03%
00001-231-2150-00000	LOUISIANA TEACHERS' RETIREMENT S	27,000	26,696	26,696	0.00%	27,000	1.14%
00001-233-2150-00000	LA. SCHOOL EMPLOYEES' RETIREMENT	-	(157)	(157)	0.00%	-	-
00001-270-2150-00000	HEALTH BENEFITS SPEECH	-	2,391	2,391	0.00%	19,500	715.52%
00001-299-2150-00098	TOTAL BENEFITS	51,300	48,748	48,748	0.00%	67,600	38.67%

**CLAIBORNE PARISH SCHOOL BOARD
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PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022- 2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024	% Change Actual Result at Year End vs. Proposed Budget
00001-113-2152-00000	SPEECH THERAPISTS	155,000	136,599	136,599	0.00%	135,000	-1.17%
00001-582-2152-00000	TRAVEL EXPENSE REIMBURSEMENT SPE	3,200	2,211	2,211	0.00%	2,500	13.05%
00001-999-2159-00098	TOTAL SPEECH PATHYOLOGIST	209,500	187,558	187,558	0.00%	205,100	9.35%
TOTAL PUPIL SUPPORT PROGRAMS		1,401,870	1,431,925	1,431,925	0.00%	1,434,412	0.17%
INSTRUCTIONAL STAFF SUPPORT PROGRAMS							
00001-210-2200-00000	EMPLOYEE INSURANCE	35,000	19,651	19,651	0.00%	21,000	6.87%
00001-225-2200-00000	MEDICARE	3,600	2,178	2,178	0.00%	2,300	5.61%
00001-231-2200-00000	TEACHERS RETIREMENT SYSTEM	62,000	37,246	37,246	0.00%	44,000	18.13%
00001-270-2200-00000	HEALTH BENEFITS (RETIRES)	3,250	-	-	0.00%	10,225	100.00%
00001-299-2200-00098	TOTAL BENEFITS	103,850	59,074	59,074	0.00%	77,525	31.23%
REGULAR PROGRAMS-ELEM AND SEC							
00001-111-2211-00000	INSTRUCTIONAL SUPERVISORS-PARISH	182,000	224,002	224,002	0.00%	263,000	17.41%
00001-114-2211-00000	SECRETARY-INSTRUCTIONAL SERVICES	130,000	122,391	122,391	0.00%	127,000	3.77%
00001-199-2211-00098	TOTAL SALARIES	312,000	346,393	346,393	0.00%	390,000	12.59%
00001-210-2211-00000	GROUP INSURANCE REGULAR EDUCATIO	42,000	41,282	41,282	0.00%	47,250	14.46%
00001-225-2211-00000	MEDICARE/MEDICAID CONTRIBUTIONS	4,700	5,023	5,023	0.00%	5,200	3.53%
00001-231-2211-00000	LOUISIANA TEACHERS' RETIREMENT S	79,000	85,905	85,905	0.00%	91,250	6.22%
00001-270-2211-00000	HEALTH BENEFITS REGULAR EDUCATIO	6,900	3,689	3,689	0.00%	3,925	6.40%
00001-299-2211-00098	TOTAL BENEFITS	132,600	135,898	135,898	0.00%	147,625	8.63%
00001-582-2211-00000	TRAVEL OF PARISH SUPERVISORS	2,000	3,685	3,685	0.00%	4,000	8.55%
00001-998-2211-00098	TOTAL OTHER EXPENSES	2,000	3,685	3,685	0.00%	4,000	8.55%
00001-999-2211-00098	TOTAL REG. PRGS. ELEMEN & SEC	550,450	545,051	545,051	0.00%	619,150	13.59%
SPECIAL EDUCATION PROGRAMS-SP NE							
00001-111-2212-00000	SPEC.ED. SUPERVISOR	92,000	92,072	92,072	0.00%	94,000	2.09%
00001-199-2212-00098	TOTAL SALARIES	92,000	92,072	92,072	0.00%	94,000	2.09%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL			% Change Last	PROPOSED	% Change Actual
		BUDGET 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2023	Adopted Budget vs. Actual Result at Year End	BUDGET 2024	Result at Year End vs. Proposed Budget
00001-210-2212-00000	GROUP INSURANCE SPECIAL EDUCATIO	24,000	24,067	24,067	0.00%	25,560	6.20%
00001-225-2212-00000	MEDICARE/MEDICAID CONTRIBUTION	1,500	1,335	1,335	0.00%	1,400	4.86%
00001-231-2212-00000	LOUISIANA TEACHERS' RETIREMENT S	24,000	22,834	22,834	0.00%	24,000	5.11%
00001-270-2212-00000	HEALTH BENEFITS SPECIAL EDUCATIO	10,950	6,086	6,086	0.00%	6,500	6.79%
00001-299-2212-00000	TOTAL BENEFITS	60,450	54,323	54,323	0.00%	57,460	5.78%
00001-999-2212-00098	TOTAL SPECIAL EDUCATION PROGRAMS	152,450	146,395	146,395	0.00%	151,460	3.46%
00001-210-2214-00000	GROUP INSURANCE OTHER SPECIAL PR	50	-	-	0.00%	-	0.00%
00001-225-2214-00000	MEDICARE/MEDICAID CONTRIBUTIONS	4	-	-	0.00%	-	0.00%
00001-231-2214-00000	LOUISIANA TEACHERS' RETIREMENT S	50	-	-	0.00%	-	0.00%
00001-270-2214-00000	HEALTH BENEFITS OTHER SPECIAL PR	22,000	16,452	16,452	0.00%	17,500	6.37%
00001-299-2214-00098	TOTAL BENEFITS	22,104	16,452	16,452	0.00%	17,500	6.37%
00001-111-2219-00015	OFFICALS/ADMINISTRATION/OTHER	3,500	-	-	0.00%	-	0.00%
00001-999-2220-00098	TOTAL INST. & CURRICULUM DEV. SE	25,604	16,452	16,452	0.00%	17,500	6.37%
00001-610-2230-00000	INSTRUCTIONAL TRAINING MAT. & SU		173	173	0.00%	175	1.14%
00001-320-2232-00015	PURCHASED SERVICES	-	180	180	0.00%	200	11.11%
00001-610-2232-00010	INSTRUCTIONAL STAFF TRAINING SER	-	105	105	0.00%	125	19.05%
00001-999-2230-00098	TOTAL STAFF TRAINING PROGRAMS	-	458	458	-	500	9.17%
00001-320-2235-00000	PURCHASED EDUCATIONAL SERVICES	8,000	0	0	0.00%	8,000	100.00%
00001-999-2239-00098	TOTAL STAFF TRAINING-OTHER ED. P	8,000	0	0	0.00%	8,500	100.00%
00001-999-2239-00099	TOTAL STAFF TRAINING OTHER ED. P	8,000	0	0	0.00%	8,500	100.00%
00001-610-2252-00003	LIBRARY SUPPLIES-HAYNESVILLE ELE	700	681	681	0.00%	750	10.13%
00001-610-2252-00004	LIBRARY SUPPLIES-HAYNESVILLE HIG	1,000	1,006	1,006	0.00%	1,100	9.34%
00001-610-2252-00006	LIBRARY SUPPLIES-HOMER ELEMENTAR	1,100	1,029	1,029	0.00%	1,100	6.90%
00001-610-2252-00007	LIBRARY SUPPLIES-HOMER HIGH	925	888	888	0.00%	900	1.35%
00001-610-2252-00008	LIBRARY SUPPLIES-HOMER JR.	715	726	726	0.00%	750	3.31%
00001-610-2252-00011	LIBRARY SUPPLIES-SUMMERFIELD	955	902	902	0.00%	925	2.55%
00001-641-2252-00003	LIBRARY BOOKS-HAYNESVILLE ELEM.	300	227	227	0.00%	300	32.16%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL			% Change Last	PROPOSED	% Change Actual
		BUDGET 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2023	Adopted Budget vs. Actual Result at Year End	BUDGET 2024	Result at Year End vs. Proposed Budget
00001-641-2252-00004	LIBRARY BOOKS-HAYNESVILLE HIGH	1,000	867	867	0.00%	900	3.84%
00001-641-2252-00006	LIBRARY BOOKS-HOMER ELEM.	800	343	343	0.00%	375	9.33%
00001-641-2252-00007	LIBRARY BOOKS-HOMER HIGH	800	722	722	0.00%	750	3.95%
00001-641-2252-00008	LIBRARY BOOKS-HOMER JR.HIGH	800	666	666	0.00%	675	1.43%
00001-641-2252-00011	LIBRARY BOOKS-SUMMERFIELD	300	589	589	0.00%	625	6.07%
00001-644-2252-00003	PERIODICALS-HAYNESVILLE ELEM.	400	114	114	0.00%	150	32.16%
00001-644-2252-00004	PERIODICALS-HAYNESVILLE HIGH	300	424	424	0.00%	500	17.92%
00001-644-2252-00006	PERIODICALS-HOMER ELEM.	250	172	172	0.00%	200	16.62%
00001-644-2252-00007	PERIODICALS-HOMER HIGH	500	444	444	0.00%	475	6.98%
00001-644-2252-00008	PERIODICALS-HOMER JR HIGH	250	242	242	0.00%	250	3.31%
00001-644-2252-00011	PERIODICALS-SUMMERFIELD	400	298	298	0.00%	325	9.06%
00001-998-2252-00098	TOTAL OTHER EXPENSES	11,495	10,338	10,338	0.00%	11,050	6.89%
00001-999-2252-00098	TOTAL LIBRARY SERVICES	11,495	10,338	10,338	0.00%	11,050	6.89%
00001-100-2255-00000	COMPUTER INSTRUCTIONAL SERVICES						
00001-119-2255-00000	SALARIES	235,000	150,185	150,185	0.00%	153,500	2.21%
00001-225-2255-00000	MEDICARE	750	-	-	0.00%	750	100.00%
00001-582-2255-00000	COMPUTER INSTRUCTION TRAVEL	1,500	3,678	3,678	-	4,200	14.18%
00001-615-2255-00000	SUPPLIES - TECHNOLOGY RELATED CO	175,000	396,526	396,526	0.00%	200,000	-49.56%
00001-998-2255-00098	TOTAL OTHER EXPENSES	412,250	550,389	550,389	0.00%	358,450	-34.87%
	TOTAL INSTRUCTIONAL STAFF SUPPT.	1,160,249	1,269,083	1,269,083	0.00%	1,166,610	-8.07%
	GENERAL ADMINISTRATION PROGRAMS						
00001-210-2310-00000	GROUP INSURANCE BOARD OF EDUCATI	45,000	41,454	41,454	0.00%	44,200	6.63%
00001-220-2310-00000	SOCIAL SECURITY CONTRIBUTIONS GE	1,200	1,042	1,042	0.00%	850	-18.39%
00001-225-2310-00000	MEDICARE/MEDICAID CONTRIBUTIONS	1,000	696	696	0.00%	700	0.57%
00001-260-2310-00000	WORKER'S COMPENSATION BOARD	3,200	882	882	0.00%	800	-9.28%
00001-270-2310-00000	HEALTH BENEFITS BOARD OF EDUCATI	18,550	9,063	9,063	0.00%	9,625	6.20%
00001-299-2310-00098	TOTAL BENEFITS	68,950	53,136	53,136	0.00%	56,175	5.72%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024	% Change Actual Result at Year End vs. Proposed Budget
00001-300-2310-00000	PURCHASED SERVICES	9,000	-	-	0.00%	5,000	100.00%
00001-332-2310-00000	LEGAL SERVICES BOARD OF EDUC	-	1,422	1,422	0.00%	1,200	-15.61%
00001-524-2310-00000	ERRORS AND OMISSIONS INSURANCE B	700	627	627	0.00%	700	11.64%
00001-540-2310-00000	ADVERTISING BOARD OF EDUCATION S	6,000	2,427	2,427	0.00%	2,500	3.01%
00001-582-2310-00000	TRAVEL EXPENSE REIMBURSEMENT BOA	3,500	9,556	9,556	0.00%	8,000	-16.28%
00001-610-2310-00000	MATERIALS AND SUPPLIES BOARD OF	1,000	10,066	10,066	0.00%	10,000	-0.66%
00001-810-2310-00000	DUES AND FEES BOARD OF EDUCATION	10,000	6,492	6,492	0.00%	8,500	30.93%
00001-899-2310-00098	TOTAL OTHER BOARD EXPENSES	30,200	30,590	30,590	0.00%	35,900	17.36%
00001-111-2311-00000	SALARIES-BOARD MEMBERS	48,000	48,000	48,000	0.00%	48,000	0.00%
00001-199-2311-00098	TOTAL EXPENSES	48,000	48,000	48,000	0.00%	48,000	0.00%
00001-316-2314-00000	ELECTION EXPENSE	25,000	3,471	3,471	0.00%	15,000	332.12%
00001-999-2311-00098	TOTAL BOARD EXPENSES	172,150	135,197	135,197	0.00%	155,075	14.70%
00001-100-2315-00000	PROPERTY TAX ASSESS. & COLLECTIO						
00001-313-2315-00000	PENSION FUND-PARISH & CITY	87,000	85,186	85,186	0.00%	87,000	2.13%
00001-890-2315-00000	MISCELLANEOUS EXPENDITURES	-	628	628	-	-	-
00001-999-2315-00098	TOTAL COLLECTION FEES	87,000	85,814	85,814	0.00%	87,000	1.38%
00001-210-2320-00000	GROUP INSURANCE OFFICE OF SUPERI	8,500	8,188	8,188	0.00%	8,700	6.25%
00001-225-2320-00000	MEDICARE/MEDICAID CONTRIBUTIONS	2,400	2,261	2,261	0.00%	2,400	6.17%
00001-231-2320-00000	LOUISIANA TEACHERS' RETIREMENT S	39,000	38,663	38,663	0.00%	40,000	3.46%
00001-270-2320-00000	HEALTH BENEFITS OFFICE OF SUPERI	8,625	9,422	9,422	0.00%	10,000	6.13%
00001-299-2320-00098	TOTAL BENEFITS	58,525	58,535	58,535	0.00%	61,100	4.38%
00001-530-2320-00000	TELEPHONE/POSTAGE-SUPERINTENDENT		677	677	0.00%	-	-100.00%
00001-582-2320-00000	TRAVEL-SUPERINTENDENT	8,500	10,134	10,134	0.00%	12,000	18.42%
00001-582-2320-00001	TRAVEL-SECRETARY		54	54	0.00%	50	-7.90%
00001-610-2320-00000	MATERIALS & SUPPLIES	2,500	882	882	0.00%	1,200	36.04%
00001-890-2320-00000	DUES AND SUBSCRIPTIONS	1,200	1,055	1,055	0.00%	1,200	13.74%
00001-899-2320-00098	TOTAL OTHER EXPENSES	12,200	12,802	12,802	0.00%	14,450	12.87%
00001-111-2321-00000	SALARY-SUPERINTENDENT	114,393	114,995	114,995	0.00%	116,995	1.74%
00001-114-2321-00000	SALARY-SUPERINTENDENT SECRETARY	40,599	40,906	40,906	0.00%	42,406	3.67%
00001-199-2321-00098	TOTAL SALARIES	154,992	155,901	155,901	0.00%	159,401	2.25%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024	% Change Actual Result at Year End vs. Proposed Budget
00001-999-2321-00098	TOTAL SUPERINTENDENTS OFFICE	225,717	227,238	227,238	0.00%	234,951	3.39%
TOTAL GENERAL ADMINISTRATIVE EXPENSES		484,867	448,249	448,249	0.00%	477,026	6.42%
SCHOOL ADMINISTRATION							
00001-114-2400-00000	SALARIES-SCHOOL SECRETARIES	189,000	196,128	196,128	0.00%	203,000	3.50%
00001-199-2400-00098	TOTAL SALARIES	189,000	196,128	196,128	0.00%	203,000	3.50%
00001-210-2400-00000	EMPLOYEE INSURANCE	148,750	140,771	140,771	0.00%	149,550	6.24%
00001-225-2400-00000	MEDICARE	17,000	16,627	16,627	0.00%	17,000	2.24%
00001-231-2400-00000	TEACHERS RETIREMENT SYSTEM	276,000	289,513	289,513	0.00%	291,000	0.51%
00001-270-2400-00000	HEALTH BENEFITS (RETIREES)	74,000	83,919	83,919	0.00%	89,000	6.05%
00001-281-2400-00000	SICK LEAVE SEVERANCE PAY SCHOOL	15,000	-	-	0.00%	10,000	100.00%
00001-299-2400-00098	TOTAL BENEFITS	530,750	530,831	530,831	0.00%	556,550	4.85%
00001-111-2410-00000	SALARIES-PRINCIPALS	566,000	577,044	577,044	0.00%	589,000	2.07%
00001-199-2410-00098	TOTAL PRINCIPALS SALARIES	566,000	577,044	577,044	0.00%	589,000	2.07%
00001-582-2410-00001	TRAVEL OF PRINCIPALS PER POLICY	9,000	12,537	12,537	0.00%	13,500	7.68%
00001-610-2410-00000	SCHOOL OFFICE SUPPLIES	3,000	4,459	4,459	-	-	100.00%
00001-610-2410-00003	SCHOOL OFFICE SUPPLIES-HAYNES. E	2,500	2,270	2,270	0.00%	2,500	10.13%
00001-610-2410-00004	SCHOOL OFFICE SUPPLIES-HAYNES. H	3,200	2,910	2,910	0.00%	3,200	9.97%
00001-610-2410-00006	SCHOOL OFFICE SUPPLIES-HOMER ELE	3,200	3,430	3,430	0.00%	3,450	0.58%
00001-610-2410-00007	SCHOOL OFFICE SUPPLIES-HOMER HIG	2,700	2,220	2,220	0.00%	2,700	21.62%
00001-610-2410-00008	SCHOOL OFFICE SUPPLIES-HOMER JR.	2,400	2,420	2,420	0.00%	2,400	-0.83%
00001-610-2410-00011	SCHOOL OFFICE SUPPLIES-SUMMERFIE	3,000	2,730	2,730	0.00%	2,700	-1.10%
00001-810-2410-00000	SOUTHERN ASSOCIATION DUES	5,000	-	-	0.00%	5,000	100.00%
00001-810-2410-00015	DUES AND FEES OFFICE OF THE PRIN	175	150	150	0.00%	175	16.67%
00001-899-2410-00098	TOTAL OTHER EXPENSES	34,175	33,127	33,127	0.00%	35,625	7.54%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023	2022- 2022-2023 AMENDED BUDGET	YTD ACTUAL 2022- 2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024	% Change Actual Result at Year End vs. Proposed Budget
00001-111-2420-00000	SALARIES-ASSISTANT PRINCIPALS	380,000	374,291	374,291	0.00%	385,000	2.86%
00001-199-2420-00098	TOTAL SALARIES	380,000	374,291	374,291	0.00%	385,000	2.86%
TOTAL SCHOOL ADMINISTRATION		1,699,925	1,711,420	1,711,420	0.00%	1,769,175	3.37%
BUSINESS SERVICES PROGRAM							
00001-210-2510-00000	EMPLOYEE INSURANCE	14,450	16,104	16,104	0.00%	17,150	6.49%
00001-225-2510-00000	MEDICARE	1,885	1,879	1,879	0.00%	2,050	9.10%
00001-231-2510-00000	TEACHERS RETIREMENT SYSTEM	33,000	32,137	32,137	0.00%	35,000	8.91%
00001-270-2510-00000	HEALTH BENEFITS (RETIREES)	2,900	394	394	0.00%	1,000	153.63%
00001-299-2510-00098	TOTAL BENEFITS	52,235	50,514	50,514	0.00%	55,200	9.28%
00001-300-2510-00000	PROFESSIONAL SERVICES	15,000	16,226	16,226	0.00%	16,250	0.15%
00001-340-2510-00000	BANK CHARGES & FEES	50	1,228	1,228	0.00%	1,250	1.79%
00001-530-2510-00000	OFFICE POSTAGE	5,000	4,405	4,405	0.00%	4,500	2.16%
00001-582-2510-00000	BUSINESS OFFICE TRAVEL	1,000	1,435	1,435	0.00%	2,000	39.42%
00001-610-2510-00000	BUSINESS OFFICE SUPPLIES	15,000	12,820	12,820	0.00%	15,000	17.01%
00001-615-2510-00000	SUPPLIES - TECHNOLOGY RELATED FI	10,000	45,343	45,343	0.00%	45,500	0.35%
00001-890-2510-00000	DUES AND SUBSCRIPTIONS	800	185	185	0.00%	500	170.27%
00001-899-2510-00098	TOTAL OTHER EXPENSES	46,850	81,642	81,642	0.00%	85,000	4.11%
00001-111-2511-00000	SALARY-BUSINESS MANAGER	120,578	127,385	127,385	0.00%	89,250	-29.94%
00001-114-2511-0000	ACCOUNTING CLERK	2,500	2,400	2,400	0.00%	2,500	4.17%
00001-199-2511-00098	TOTAL SALARIES	123,078	129,785	129,785	0.00%	91,750	-29.31%
TOTAL BUSINESS SERVICES		222,163	261,941	261,941	0.00%	231,950	-11.45%
00001-100-2540-00000	PRINTING, PUBLISHING AND DUPLICA						
00001-550-2540-00000	PRINTING & BINDING	500	-	-	-	500	100.00%
00001-999-2540-00098	TOTAL BUSINESS SERVICE PROGRAMS	500	-	-	-	500	100.00%
TOTAL BUSINESS ADMINISTRATION		222,663	261,941	261,941	0.00%	232,450	-11.26%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024	% Change Actual Result at Year End vs. Proposed Budget
	OPERATION AND MAINTENANCE						
00001-210-2600-00000	EMPLOYEES INSURANCE	35,250	34,264	34,264	0.00%	36,350	6.09%
00001-225-2600-00000	MEDICARE	4,925	5,020	5,020	0.00%	5,225	4.09%
00001-233-2600-00000	SCHOOL EMPLOYEES RETIREMENT	80,500	85,643	85,643	0.00%	86,500	1.00%
00001-270-2600-00000	HEALTH BENEFITS (RETIRES)	9,600	6,209	6,209	0.00%	6,600	6.30%
00001-282-2600-00000	ANNUAL LEAVE SEVERANCE PAY OPERA	-	1,323	1,323	0.00%	4,000	202.32%
00001-299-2600-00098	TOTAL BENEFITS	130,275	132,459	132,459	0.00%	138,675	4.69%
00001-116-2620-00000	SALARIES-CUSTODIAL PERSONNEL	310,000	297,167	297,167	0.00%	310,000	4.32%
00001-124-2620-00000	SUBSTITUTES-CUSTODIAL PERSONNEL	25,000	35,552	35,552	0.00%	25,000	-29.68%
00001-281-2620-00000	SICK LEAVE SEVERANCE	-	4,624	4,624	0.00%	-	-100.00%
00001-199-2620-00098	TOTAL SALARIES	335,000	337,342	337,342	0.00%	335,000	-0.69%
00001-411-2620-00000	UTILITIES-WATER	-	2,920	2,920	0.00%	3,000	2.75%
00001-411-2620-00003	WATER-HAYNESVILLE JR. & HIGH	38,000	22,467	22,467	0.00%	23,200	3.26%
00001-411-2620-00005	WATER-HAYNESVILLE ELEMENTARY	5,000	4,471	4,471	0.00%	5,000	11.84%
00001-411-2620-00006	WATER-HOMER ELEM. & HIGH	15,000	12,020	12,020	0.00%	12,750	6.07%
00001-411-2620-00008	WATER-HOMER JR. HIGH	2,000	2,226	2,226	0.00%	2,300	3.34%
00001-411-2620-00011	WATER-SUMMERFIELD	2,300	1,954	1,954	0.00%	2,100	7.47%
00001-411-2620-00015	WATER-SCHOOL BOARD OFFICE	2,800	2,327	2,327	0.00%	2,400	3.12%
00001-411-2620-00098	TOTAL WATER COST	65,100	48,384	48,384	0.00%	50,750	4.89%
00001-421-2620-00000	GARBAGE FEES-PARISH	47,000	41,038	41,038	0.00%	43,000	4.78%
00001-421-2620-00098	TOTAL GARBAGE FEES	47,000	41,038	41,038	0.00%	43,000	4.78%
00001-615-2620-00000	SUPPLIES-TECHNOLOGY RELATED	-	1,800	1,800	0.00%	2,000	11.12%
00001-530-2620-00000	TELEPHONE	75	53	53	0.00%	75	40.24%
00001-599-2620-00098	TOTAL OTHER EXP	75	1,853	1,853	0.00%	2,075	11.96%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022- 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022- 2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
00001-621-2620-00003	GAS-HAYNESVILLE JR. & HIGH	52,000	44,245	44,245	0.00%	47,000	6.23%
00001-621-2620-00006	GAS-HOMER ELEM. & HIGH	50,000	47,183	47,183	0.00%	48,000	1.73%
00001-621-2620-00008	GAS-HOMER JR. HIGH	3,000	3,457	3,457	0.00%	3,600	4.15%
00001-621-2620-00011	GAS-SUMMERFIELD	14,000	13,442	13,442	0.00%	14,000	4.15%
00001-621-2620-00015	GAS-SCHOOL BOARD OFFICE	8,000	6,719	6,719	0.00%	8,000	19.06%
00001-621-2620-00098	TOTAL GAS	127,000	115,047	115,047	0.00%	120,600	4.83%
00001-622-2620-00000	ELECTRICITY	300	-	-	0.00%	-	0.00%
00001-622-2620-00003	ELECTRICITY-H'VILLE JR & HIGH	215,000	247,662	247,662	0.00%	248,750	0.44%
00001-622-2620-00005	ELECTRICITY-H'VILLE ELEMENTARY	45,000	53,368	53,368	0.00%	58,000	8.68%
00001-622-2620-00006	ELECTRICITY-HOMER ELEM. & HIGH	198,000	227,440	227,440	0.00%	228,500	0.47%
00001-622-2620-00008	ELECTRICITY-HOMER JR. HIGH	2,542	2,833	2,833	0.00%	3,000	5.91%
00001-622-2620-00011	ELECTRICITY-SUMMERFIELD	72,000	83,226	83,226	0.00%	84,250	1.23%
00001-622-2620-00015	ELECTRICITY-SCHOOL BOARD OFFICE	12,000	11,935	11,935	0.00%	12,500	4.73%
00001-622-2620-00016	ELECTRICITY-MAINTENANCE SHOP	1,300	1,684	1,684	0.00%	1,750	3.93%
00001-622-2620-00017	ELECTRICITY-SPEC. ED.	7,800	9,902	9,902	0.00%	10,500	6.04%
00001-622-2620-00019	ELECTRICITY-VO.TECH BUILDING	8,215	10,325	10,325	0.00%	10,750	4.12%
00001-622-2620-00098	TOTAL ELECTRICITY	562,157	648,375	648,375	0.00%	658,000	1.48%
00001-430-2650-00000	REPAIRS & MAINTENANCE		490	490	0.00%	1,000	104.08%
00001-300-2660-00000	SECURITY GUARDS & SRO'S	175,000	187,033	187,033	0.00%	178,000	-4.83%
00001-999-2660-00098	TOTAL SECURITY COST	175,000	187,523	187,523	0.00%	178,000	-5.08%
TOTAL OP. AND MAINT.		1,441,607	1,512,022	1,512,022	0.00%	1,526,100	0.93%
STUDENT TRANSPORTATION SERVICES							
00001-610-2710-00000	SUPPLIES	500	-	-	-	500	100.00%
		500	-	-	0.00%	500	100.00%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL			% Change Last	PROPOSED	% Change Actual
		BUDGET 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	Adopted Budget vs. Actual Result at Year End	BUDGET 2024	Result at Year End vs. Proposed Budget
00001-210-2720-00000	GROUP INSURANCE REGULAR TRANSPOR	118,250	107,870	107,870	0.00%	114,500	6.15%
00001-225-2720-00000	MEDICARE/MEDICAID CONTRIBUTIONS	8,000	6,981	6,981	0.00%	7,200	3.13%
00001-231-2720-00000	LOUISIANA TEACHERS' RETIREMENT S	11,000	7,505	7,505	0.00%	8,000	6.60%
00001-233-2720-00000	LA. SCHOOL EMPLOYEES' RETIREMENT	120,000	118,010	118,010	0.00%	120,000	1.69%
00001-270-2720-00000	HEALTH BENEFITS REGULAR TRANSPOR	22,250	38,693	38,693	0.00%	41,200	6.48%
00001-471-2720-00000	GROUP INSURANCE	-	2,250	2,250	0.00%	2,390	6.22%
00001-299-2720-00098	TOTAL BENEFITS	279,500	281,309	281,309	0.00%	293,290	4.26%
00001-100-2721-00000	REGULAR TRANSPORTATION SERVICES						
00001-116-2721-00000	SALARIES-REGULAR BUS DRIVERS	455,000	458,429	458,429	0.00%	475,000	3.61%
00001-116-2721-00001	SALARIES-BUS DRIVERS-EXTRA DUTIE	1,000	-	-	-	1,000	100.00%
00001-124-2721-00000	SUBSTITUTE EMPLOYEE OTHER THAN T	30,000	25,111	25,111	0.00%	27,000	7.52%
00001-199-2721-00098	TOTAL SALARIES	486,000	483,540	483,540	0.00%	503,000	4.02%
00001-335-2721-00000	MEDICAL EXAMINATIONS	5,000	5,200	5,200	0.00%	5,400	3.85%
00001-430-2721-00000	REPAIRS & MAINTENANCE SERVICES	600	60	60	-	500	733.33%
00001-610-2721-00000	MATERIALS & SUPPLIES	1,500	1,245	1,245	0.00%	1,500	20.50%
00001-999-2721-00098	TOTAL REG. TRANSP.COST	7,100	6,505	6,505	0.00%	7,400	13.76%
00001-999-2723-00098	TOTAL OTHER TRANSP EXPENSES	773,100	771,354	771,354	0.00%	804,190	4.26%
00001-100-2730-00000	SPECIAL NEEDS TRANSPORTATION						
00001-210-2730-00000	GROUP INSURANCE SPECIAL ED	18,000	7,676	7,676	0.00%	8,150	6.17%
00001-225-2730-00000	MEDICARE/MEDICAID CONTRIBUTIONS	1,200	1,102	1,102	0.00%	1,300	17.92%
00001-233-2730-00000	LA. SCHOOL EMPLOYEES' RETIREMENT	22,000	19,556	19,556	0.00%	22,000	12.50%
00001-270-2730-00000	HEALTH BENEFITS SPECIAL EDUCATIO	14,000	3,149	3,149	0.00%	3,350	6.38%
00001-299-2730-00098	TOTAL BENEFITS	55,200	31,484	31,484	0.00%	34,800	10.53%
00001-100-2731-00000	SPECIAL ED. TRANSPORTATION SERVI						

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024	% Change Actual Result at Year End vs. Proposed Budget
00001-115-2731-00000	SALARIES OF BUS ATTENDANTS	35,000	30,614	30,614	0.00%	35,000	14.33%
00001-116-2731-00000	SALARIES-SPECIAL EDUCA. BUS DRIV	42,000	36,893	36,893	0.00%	42,000	13.84%
00001-124-2731-00000	SUBSTITUTE SPEC.ED. BUS DRS/AIDE	2,000	5,555	5,555	0.00%	2,000	-64.00%
00001-199-2731-00098	TOTAL SALARIES	79,000	73,061	73,061	0.00%	79,000	8.13%
00001-626-2731-00000	GASOLINE-SPECIAL ED.	500	-	-	-	500	100.00%
00001-899-2731-00098	TOTAL OTHER EXPENSES	500	-	-	-	500	100.00%
00001-999-2731-00098	TOTAL SPECIAL ED.TRANSPORTATION	134,700	104,545	104,545	0.00%	114,300	9.33%
00001-100-2732-00000	SUMMER PROGRAM						
00001-115-2732-00000	SALARIES-SUMMER BUS AID	500	-	-	-	500	100.00%
00001-116-2732-00000	SALARIES- SUMMER BUS DRI	600	-	-	-	600	100.00%
00001-199-2732-00098	TOTAL SALARIES	1,100	-	-	-	1,100	100.00%
00001-999-2732-00098	TOTAL SUMMER SCHOOL	1,100	-	-	-	1,100	100.00%
	TOTAL PUPIL TRANSPORTATION	908,900	875,899	875,899	0.00%	919,590	4.99%
	CENTRAL SERVICES						
00001-540-2820-00000	ADVERTISING	500	168	168	0.00%	500	197.62%
00001-999-2820-00098	TOTAL INFORMATION SERVICES	500	168	168	0.00%	500	197.62%
00001-336-2830-00000	EMPLOYEE DRUG TESTING	3,000	2,092	2,092	0.00%	2,500	19.51%
00001-339-2830-00000	FINGERPRINTING & BACKGROUND CHEC	4,400	5,048	5,048	0.00%	5,500	8.95%
00001-540-2830-00000	ADVERTISING-POSITION VACANCIES	100	-	-	0.00%	100	100.00%
00001-582-2830-00000	TRAVEL-RECRUITMENT	600	352	352	0.00%	500	42.13%
00001-610-2830-00000	MATERIAL & SUPPLIES	-	67	67	-	50	-25.09%
00001-699-2830-00098	TOTAL EXPENSES	8,100	7,559	7,559	0.00%	8,650	14.44%
	TOTAL-CENTRAL SERVICES	8,600	7,727	7,727	0.00%	9,150	18.42%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				*****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022- 2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024	% Change Actual Result at Year End vs. Proposed Budget
	SCHOOL FOOD SERVICE PROGRAMS						
00001-270-3100-00000	HEALTH BENEFITS (RETIREES)	115,000	113,240	113,240	0.00%	120,200	6.15%
00001-299-3100-00098	TOTAL BENEFITS	115,000	113,240	113,240	0.00%	120,200	6.15%
	TOTAL SCHOOL LUNCH	115,000	113,240	113,240	0.00%	120,200	6.15%
	COMMUNITY SERVICE PROGRAMS						
00001-610-3300-00000	MATERIAL & SUPPLIES-EXT. OFFICE	20,000	19,669	19,669	0.00%	21,000	6.77%
	TOTAL COMMUNITY SERVICE PROGS.	20,000	19,669	19,669	0.00%	21,000	6.77%
	OTHER USE OF FUNDS						
00001-932-5200-00000	TRANSFERS TO OTHER FUNDS	275,000	277,818	277,818	0.00%	320,000	15.18%
00001-932-5200-00010	TRANSFERS OUT TO CHARTER SCHOOLS	400,000	362,949	362,949	0.00%	397,000	9.38%
	TOTAL OTHER USE OF FUNDS	675,000	640,767	640,767	0.00%	717,000	11.90%
	GRAND TOTAL - EXPENDITURES	18,233,141	18,115,296	18,115,296	0.00%	19,052,376	5.17%
	ESTIMATED NET CHANGE IN FUND BALANCE	\$ 150,859	\$ 1,363,224	\$ 1,363,224	0.00%	\$ 258,343	-81.05%

**CLAIBORNE PARISH SCHOOL BOARD
CONTINGENCY FUND (02)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

	*****CURRENT YEAR*****				***UPCOMING YEAR***	
	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	\$ 3,000	\$ 7,970	\$ 7,970	0.00%	\$ 14,300	79.42%
GRAND TOTAL REVENUE	3,000	7,970	7,970	0.00%	14,300	79.42%
EXPENDITURES						
GENERAL ADMINISTRATION	3,000	2,396	2,396	0.02%	3,000	25.18%
TOTAL EXPENDITURES	3,000	2,396	2,396	-	3,000	100.00%
NET CHANGE IN FUND BALANCE	-	5,574	5,574	-0.01%	11,300	102.74%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	482,551	482,551	482,551	0.00%	488,125	1.16%
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 482,551	\$ 488,125	\$ 488,125	0.00%	\$ 499,425	2.31%

**CLAIBORNE PARISH SCHOOL BOARD
CONTINGENCY FUND (2)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
LOCAL SOURCES						
00002-000-1510-00000 INTEREST ON INVESTMENTS	\$ 3,000	\$ 7,970	\$ 7,970	0.00%	\$ 14,300	79.42%
TOTAL INTEREST EARNINGS	3,000	7,970	7,970	0.00%	14,300	79.42%
TOTAL LOCAL SOURCES	3,000	7,970	7,970	0.00%	14,300	79.42%
TOTAL REVENUE	3,000	7,970	7,970	0.00%	14,300	79.42%
EXPENDITURES						
GENERAL ADMINISTRATION						
02-820-2311.0000 SETTLEMENTS	3,000	2,396	2,396	0.02%	3,000	25.18%
TOTAL GENERAL ADMINISTRATION	3,000	2,396	2,396	-	3,000	25.18%
TOTAL EXPENDITURES	3,000	2,396	2,396	0.00	3,000	25.18%
ESTIMATED NET CHANGE IN FUND BALANCE	\$ -	\$ 5,574	\$ 5,574	0.00%	\$ 11,300	-302.74%

**CLAIBORNE PARISH SCHOOL BOARD
SALES TAX COLLECTION FUND (03)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	\$ 140,325	\$ 140,002	\$ 140,002	0.00%	\$ 134,715	-3.78%
GRAND TOTAL REVENUE	140,325	140,002	140,002	0.00%	134,715	-3.78%
EXPENDITURES						
GENERAL ADMINISTRATION	116,489	101,418	101,418	0.00%	105,050	3.58%
TOTAL EXPENDITURES	116,489	101,418	101,418	0.00%	105,050	3.58%
NET CHANGE IN FUND BALANCE	23,836	38,584	38,584	0.00%	29,665	-23.11%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	168,580	168,580	168,580	0.00%	207,164	22.89%
ADJUSTMENTS	-	-	-	-	-	
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 192,416	\$ 207,164	\$ 207,164	0.00%	\$ 236,829	14.32%

CLAIBORNE PARISH SCHOOL BOARD
SALES TAX COLLECTION FUND (03)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
LOCAL SOURCES							
00003-000-1133-00000	AUDIT FEES	\$ 30,000	\$ 12,378	\$ 12,378	0.00%	\$ 13,000	5.02%
00003-000-1510-00000	INTEREST ON TEMPO	\$ 5,000	6,763	\$ 6,763	0.00%	\$ 7,500	10.90%
00003-000-1133	SALES TAX REFUND	\$ -	4,571	\$ 4,571	0.00%		
00003-000-1999-00000	MISCELLANEOUS REVENUE	200	-	-	0.00%	-	0.00%
TOTAL AUDIT FEES AND INTEREST EARNINGS		35,200	23,713	23,713	0.00%	20,500	-13.55%
00003-000-1960-00001	COLL. FEES--POLICE JURY	18,000	20,624	20,624	0.00%	20,000	-3.03%
00003-000-1960-00002	COLL. FEES-TOWN OF HOMER	40,000	43,777	43,777	0.00%	43,000	-1.78%
00003-000-1960-00003	COLL. FEES-TOWN OF HAYNES	18,000	19,367	19,367	0.00%	19,000	-1.90%
00003-000-1960-00004	COLL. FEES-JUNCTION CITY	175	162	162	0.00%	165	1.76%
00003-000-1960-00005	COLL. FEES-WATER SHED	4,800	5,323	5,323	0.00%	5,300	-0.44%
00003-000-1960-00006	COLL. FEES-HOMER RECREA.	1,500	1,823	1,823	0.00%	1,800	-1.29%
00003-000-1960-00007	COLL. FEES-HOMER POLICE DEPT	3,300	3,648	3,648	0.00%	3,600	-1.32%
00003-000-1960-00008	COLL. FEES-ATHENS	350	358	358	0.00%	350	-2.23%
00003-000-1960-00011	COLL. FEES-HOMER HOSPITAL	19,000	21,206	21,206	0.00%	21,000	-0.97%
TOTAL FEES		105,125	116,289	116,289	0.00%	114,215	-1.78%
		140,325	140,002	140,002	0.00%	134,715	-3.78%
TOTAL REVENUE		140,325	140,002	140,002	0.00%	134,715	-3.78%

CLAIBORNE PARISH SCHOOL BOARD
SALES TAX COLLECTION FUND (03)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
EXPENDITURES							
00003-210-2300-00000	EMPLOYER'S CONT.- HOSP.	7,200	7,259	7,259	0.00%	7,300	0.57%
00003-225-2300.00000	EMPLOYER'S CONT.- MEDICARE	815	849	849	0.00%	850	0.17%
00003-231-2300-00000	EMPLOYER'S CONT.-RETIRE.	15,000	14,513	14,513	0.00%	15,000	3.36%
TOTAL EMPLOYEE BENEFITS		23,015	22,620	22,620	0.00%	23,150	2.34%
00003-340-2310-00000	TECHNICAL SERVICE	2,500	1,870	1,870	0.00%	1,900	1.60%
00003-332-2310-00000	LEGAL SERVICES	500	-	-	-	500	100.00%
00003-333-2311-00000	AUDIT FEES-SCHOOL	30,000	16,273	16,273	0.00%	18,000	10.61%
00003-111-2315-00000	SALES TAX COLLECTORS SAL	57,474	58,520	58,520	0.00%	59,000	0.82%
00003-582-2315-00000	TAX COLLECTOR'S TRAVEL	500	945	945	0.00%	1,000	5.85%
00003-610-2315-00000	MATERIALS & SUPPL	800	479	479	0.00%	500	4.36%
00003-890-2315-00000	PROFESSIONAL FEES	500	-	-	-	200	100.00%
00003-340-2510-00000	BANK CHARGES	1,200	711	711	0.00%	800	12.52%
TOTAL OTHER EXPENSES		93,474	78,798	78,798	0.00%	81,900	3.94%
TOTAL COLLECTION EXPENSES		116,489	101,418	101,418	0.00%	105,050	3.58%
TOTAL EXPENDITURES		116,489	101,418	101,418	0.00%	105,050	3.58%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ 23,836	\$ 38,584	\$ 38,584	0.00%	\$ 29,665	-23.11%

**CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

	*****CURRENT YEAR*****				*****UPCOMING YEAR*****	
	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	\$ 625,575	\$ 639,844	\$ 639,844	0.00%	\$ 646,450	1.03%
REVENUE STATE SOURCES	20,000	17,904	17,904	0.00%	18,000	0.54%
OTHER SOURCES	73,000	100,761	100,761	0.00%	87,000	-13.66%
GRAND TOTAL REVENUE	718,575	758,510	758,510	0.00%	751,450	-0.93%
EXPENDITURES						
GENERAL ADMINISTRATION	23,000	22,129	22,129	0.00%	23,000	3.94%
SCHOOL ADMINISTRATION	4,550	32,616	32,616	0.00%	25,200	-22.74%
BUSINESS SERVICES PROGRAMS	1,500	3,785	3,785	0.00%	1,500	-60.37%
OPERATION AND MAINTENANCE	386,551	434,760	434,760	0.00%	416,913	-4.11%
TRANSPORTATION SERVICES	382,417	469,645	469,645	0.00%	457,671	-2.55%
OTHER USES OF FUNDS	-	-	-	0.00%	80,000	0.00%
TOTAL EXPENDITURES	798,018	962,935	962,935	0.00%	1,004,284	4.29%
NET CHANGE IN FUND BALANCE	(79,443)	(204,425)	(204,425)	0.00%	(252,834)	23.68%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	1,310,964	1,310,964	1,310,964	0.00%	1,106,539	-15.59%
AUDIT ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 1,231,521	\$ 1,106,539	\$ 1,106,539	0.00%	\$ 853,705	-22.85%

**CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
LOCAL SOURCES							
00005-000-1112-00000	TAX COLLECTIONS-	615,000	\$ 616,524	\$ 616,524	0.00%	614,800	-0.28%
00005-000-1116-00000	INTEREST ON TAXES	25	153	153	0.00%	150	-2.04%
00005-000-1510-00000	INTEREST ON INVESTMENTS	9,550	20,018	20,018	0.00%	28,500	42.37%
00005-000-1999-00000	MISCELLANEOUS REVENUE	1,000	3,149	3,149	0.00%	3,000	-4.73%
TOTAL LOCAL SOURCES		625,575	639,844	639,844	0.00%	646,450	1.03%
STATE SOURCES							
00005-000-3815-00000	REVENUE SHARING	20,000	17,904	17,904	0.00%	18,000	0.54%
TOTAL STATE SOURCES		20,000	17,904	17,904	0.00%	18,000	0.54%
OTHER SOURCES							
00005-000-5220-00000	TRANSFER IN GF-ADVALOREM	22,000	21,508	21,508	0.00%	23,500	9.26%
00005-000-5220-00010	TRANSFER IN FROM SALES TAX	16,000	14,770	14,770	0.00%	15,000	1.55%
00005-000-5220-00015	TRANSFER IN GF -14TH&15TH	35,000	26,633	26,633	0.00%	36,500	37.05%
00005-000-5310	SALE OF PROPERTY		37,850	37,850	0.00%	12,000	
TOTAL OTHER SOURCES		73,000	100,761	100,761	0.00%	87,000	-13.66%
TOTAL REVENUE		718,575	758,510	758,510	0.00%	751,450	-0.93%

**CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
EXPENDITURES							
GENERAL ADMINISTRATION							
00005-316-2314-00000	ELECTIONS	-	658	658	0.00%	-	-100.00%
00005-313-2315-00000	PENSION FUND	23,000	21,471	21,471	0.00%	23,000	7.12%
TOTAL GENERAL ADMINISTRATION		23,000	22,129	22,129	0.00%	23,000	3.94%
00005-430-2410-00026	REPAIRS & MAINTENANCE	1,500	-	-	0.00%	-	0.00%
00005-610-2410-00000	MATERIALS & SUPPLIES	50	-	-	0.00%	-	0.00%
00005-610-2410-00015	MATERIALS	-	32,616	32,616	0.00%	25,200	-22.74%
00005-730-2410-00011	EQUIPMENT-HAYNESVILLE	3,000	-	-	0.00%	-	0.00%
TOTAL MATERIALS AND SUPPLIES		4,550	32,616	32,616	0.00%	25,200	-22.74%
TOTAL SCHOOL ADMINISTRATION		4,550	32,616	32,616	0.00%	25,200	-22.74%
00005-340-2510-00000	BANK SERVICE CHARGES/FEES		3,785	3,785	0.00%	1,500	-60.37%
00005-430-2510-00000	REPAIRS & MAINTENANCE	1,500	-	-	0.00%	-	0.00%
TOTAL BUSINESS SERVICES PROGRAMS		1,500	3,785	3,785	0.00%	1,500	-60.37%
OPERATION AND MAINTENANCE OF PLANT							
00005-210-2600-00000	GROUP INSURANCE O	17,000	14,848	14,848	0.00%	15,750	6.08%
00005-225-2600-00000	MEDICARE TAX	1,500	1,102	1,102	0.00%	1,350	22.52%
00005-233-2600-00000	LA. SCHOOL EMPLOY	11,000	10,448	10,448	0.00%	11,000	5.28%
TOTAL EMPLOYEE BENEFITS		29,500	26,397	26,397	0.00%	28,100	6.45%
00005-300-2600-00015	CELLULAR PHONE SE	-	110	110	0.00%	-	-
TOTAL PURCHASED SERVICES		-	110	110	0.00%	-	-
00005-582-2600-00000	TRAVEL REIMBURSEMENT		738	738	0.00%		

**CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****			*****UPCOMING YEAR*****		
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
TOTAL TRAVEL			738	738	0.00%		
00005-610-2600-00000	JANITORIAL SUPPLIES	25,000	16,466	16,466	0.00%	15,000	-8.90%
00005-610-2600-00011	JANITORIAL SUPPLIES	50,000	68,363	68,363	0.00%	70,000	2.39%
00005-610-2600-00013	JANITORIAL SUPPLIES	50,000	61,796	61,796	0.00%	60,000	-2.91%
00005-610-2600-00015	JANITORIAL SUPPLIES	23,000	6,183	6,183	0.00%	6,000	-2.95%
00005-610-2600-00026	JANITORIAL SUPPLIES	24,000	25,608	25,608	0.00%	24,000	-6.28%
TOTAL MATERIAL AND SUPPLIES		172,000	178,415	178,415	0.00%	175,000	-1.91%

**CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
00005-611-2600-00000	SUPPLIES(EQUIPMENT)	200	7,582	7,582	0.00%	7,500	-1.08%
TOTAL MATERIAL AND SUPPLIES		200	7,582	7,582	0.00%	7,500	-1.08%
00005-117-2620-00015	SALARIES MAINTENANCE	72,351	75,988	75,988	0.00%	77,488	1.97%
TOTAL SALARIES		72,351	75,988	75,988	0.00%	77,488	1.97%
05-424-2620-00015	UNIFORMS		5,233	5,233	0.00%	5,000	-4.45%
00005-421-2620-00000	FIRE MARSHALL INSPEC FEES	-	-	-	-	75	100.00%
00005-530-2620.00015	TELEPHONE/POSTAGE	2,000	1,994	1,994	0.00%	2,100	5.34%
TOTAL		2,000	7,226	7,226	0.00%	2,100	-70.94%
00005-430-2620-00000	UPKEEP OF BUILDINGS	5,000	240	240	0.00%	5,000	1983.33%
00005-430-2620-00011	UPKEEP OF BUILDINGS	1,200	49,179	49,179	0.00%	36,750	-25.27%
00005-430-2620-00013	UPKEEP OF BUILDINGS	1,500	4,337	4,337	0.00%	4,000	-7.77%
00005-430-2620-00015	UPKEEP OF BUILDINGS	1,000	3,630	3,630	0.00%	3,500	-3.57%
00005-430-2620-00026	UPKEEP OF BUILDINGS	1,000	1,500	1,500	0.00%	1,500	0.00%
TOTAL REPAIRS OF BUILDINGS		9,700	58,886	58,886	0.00%	50,750	-13.82%
00005-490-2620-00000	PEST CONTROLL SERVICES	5,500	5,400	5,400	0.00%	5,500	1.85%
00005-490-2620-00011	PEST CONTROLL SERVICES	1,600	1,150	1,150	0.00%	1,175	2.17%
00005-490-2620-00013	PEST CONTROLL SERVICES	500	1,075	1,075	0.00%	1,100	2.33%
00005-490-2620-00015	PEST CONTROLL SERVICES	700	381	381	0.00%	400	4.99%
00005-490-2620-00026	PEST CONTROLL SERVICES	500	500	500	0.00%	550	10.00%
TOTAL PEST CONTROL		8,800	8,506	8,506	0.00%	8,725	2.57%

**CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
00005-610-2620-00000	MATERIALS & SUPPLIES	10,000	11,777	11,777	0.00%	9,500	-19.33%
00005-610-2620-00006	MATERIALS & SUPPLIES	2,000	-	-	0.00%	-	0.00%
00005-610-2620-00011	MATERIALS & SUPPLIES	4,000	5,740	5,740	0.00%	4,000	-30.31%
00005-610-2620-00013	MATERIALS & SUPPLIES	13,000	8,273	8,273	0.00%	8,000	-3.29%
00005-610-2620-00015	MATERIALS & SUPPLIES	12,000	3,838	3,838	0.00%	3,000	-21.84%
00005-610-2620-00026	MATERIALS & SUPPLIES	9,000	6,645	6,645	0.00%	6,000	-9.70%
00005-615-2620-00000	MATL'S & SUPPLIES-TECHNOLOGY	2,000	240	240	0.00%	250	4.22%
TOTAL SUPPLIES		52,000	36,511	36,511	0.00%	30,750	-15.78%
00005-424-2630-000015	REPAIR OF EQUIPMENT	5,000	-	-	0.00%	5,000	100.00%
00005-430-2640-00000	REPAIR OF EQUIPMENT	3,000	7,680	7,680	0.00%	5,000	-34.89%
00005-430-2640-00011	REPAIR OF EQUIPMENT	1,000	390	390	0.00%	500	28.21%
00005-430-2640-00013	REPAIR OF EQUIPMENT	1,000	1,343	1,343	-	1,500	11.65%
00005-430-2640-00026	REPAIR OF EQUIPMENT	1,000	-	-	-	1,000	100.00%
TOTAL REPAIRS		11,000	9,413	9,413	0.00%	13,000	38.10%
00005-430-2650-00000	VEHICLE REPAIR &	3,000	2,741	2,741	0.00%	2,500	-8.78%
00005-610-2650-00015	VEHICLE REPAIR-GEN MAINTENANC	8,000	-	-	0.00%	-	0.00%
00005-610-2650-00000	M/S VEHICLES	-	3,491	3,491	0.00%	3,500	0.27%
00005-626-2650-00015	GASOLINE/DIESEL	13,000	16,871	16,871	0.00%	16,500	-2.20%
00005-610-2660-00000	MATERIALS & SUPPLIES	5,000	1,885	1,885	0.00%	1,000	-46.95%
TOTAL REPAIRS TO EQUIPMENT		29,000	24,987	24,987	0.00%	23,500	-5.95%
TOTAL MAINTENANCE & OPERATION		386,551	434,760	434,760	0.00%	416,913	-4.11%

**CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
TRANSPORTATION SERVICES							
00005-210-2710-00000	GROUP INSURANCE S	9,000	7,839	7,839	0.00%	8,325	6.20%
00005-225-2710-00000	MEDICARE TAX	2,000	1,225	1,225	0.00%	2,000	63.24%
00005-233-2710-00000	LA. SCHOOL EMPLOY	28,000	23,321	23,321	0.00%	25,000	7.20%
TOTAL EMPLOYEE BENEFITS		39,000	32,385	32,385	0.00%	35,325	9.08%
00005-111-2710-00015	TRANSPORTATION SUPERVISOR	83,117	84,496	84,496	0.00%	85,996	1.78%
TOTAL SALARIES		83,117	84,496	84,496	0.00%	85,996	1.78%
00005-582-2710-00000	TRAVEL	500	-	-	0.00%	-	0.00%
		500	-	-	#DIV/0!	-	100.00%
00005-210-2720-00000	GROUP INSURANCE S	8,000	7,259	7,259	0.00%	7,725	6.42%
00005-225-2720-00000	MEDICARE TAX	600	614	614	0.00%	625	1.77%
00005-238-2720-00000	LA. STATE EMPLOYESS	18,000	5,866	5,866	0.00%	6,100	3.98%
		26,600	13,739	13,739	0.00%	14,450	5.17%
00005-430-2721-00000	VEHICLE REPAIR &	10,000	23,961	23,961	0.00%	20,000	-16.53%
TOTAL REPAIRS TO VEHICLES		10,000	23,961	23,961	0.00%	20,000	-16.53%
00005-610-2721-00000	TRANSPORTATION SUPPLIES	50,000	103,154	103,154	0.00%	96,000	-6.94%
00005-615-2721-00000	M&S-TECHNOLOGY RELATED	2,000	-	-	-	-	0.00%
00005-626-2721-00000	GASOLINE/DIESEL	125,000	168,762	168,762	0.00%	160,000	-5.19%
TOTAL GASOLINE AND MATERIALS		177,000	271,916	271,916	0.00%	256,000	-5.85%

**CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
00005-810-2720-00000	LICENSES FEES	1,200	791	791	0.00%	900	13.71%
00005-117-2720-00015	SALARIES-MECHANIC	45,000	42,355	42,355	0.00%	45,000	6.24%
.		46,200	43,147	43,147	0.00%	45,900	6.38%
TOTAL TRANSPORTATION SERVICES		382,417	469,645	469,645	0.00%	457,671	-2.55%
FOOD SERVICE							
00005-430-3100-00000	REPAIRS AND MAINTENANCE	-	-	-	-	-	-
00005-730-3100-00000	EQUIPMENT PURCHASES	-	-	-	-	-	-
TOTAL FOOD SERVICES		-	-	-	-	-	-
FACILITY & ACQUISITION							
00005-720-4500-00015	BLDG ADDITIONS&IMPROVEME	-	-	-	0.00%	80,000	0.00%
TOTAL EXPENDITURES		798,018	962,935	962,935	0.00%	1,004,284	4.29%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ (79,443)	\$ (204,425)	\$ (204,425)	0.00%	\$ (252,834)	23.68%

**CLAIBORNE PARISH SCHOOL BOARD
DISTRICT #11 HAYNESVILLE MAINT. (06)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

	*****CURRENT YEAR*****				*****UPCOMING YEAR*****	
	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	\$ 125,155	\$ 131,598	\$ 131,598	0.00%	\$ 130,455	-0.87%
REVENUE STATE SOURCES	3,500	3,444	3,444	0.00%	3,500	1.63%
OTHER REVENUE SOURCES	-	7,917	7,917	-	-	-
GRAND TOTAL REVENUE	128,655	142,959	142,959	0.00%	133,955	-6.30%
EXPENDITURES						
GENERAL ADMINISTRATION	5,200	4,492	4,492	0.00%	4,600	2.41%
OPERATION AND MAINTENANCE	94,400	139,103	139,103	0.00%	132,650	-4.64%
FOOD SERVICES O & M	-	5,472	5,472	0.00%	-	-100.00%
TOTAL EXPENDITURES	99,600	149,066	149,066	0.00%	137,250	-7.93%
NET CHANGE IN FUND BALANCE	29,055	(6,107)	(6,107)	0.00%	(3,295)	-46.05%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	67,143	67,142	67,142	0.00%	61,034	-9.10%
AUDIT ADJUSTMENTS-INSURANCE PROCEEDS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 96,198	\$ 61,034	\$ 61,034	0.00%	\$ 57,739	-5.40%

**CLAIBORNE PARISH SCHOOL BOARD
DISTRICT #11 HAYNESVILLE MAINTENANCE (O6)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022- 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
LOCAL SOURCES							
00006-000-1112-00000	TAX COLLECTIONS-G	\$ 125,000	\$ 129,713	\$ 129,713	0.00%	\$ 128,750	-0.74%
00006-000-1116-00000	INT. ON TAX COLLECTIONS	5	29	29	0.00%	30	5.26%
00006-000-1510-00000	INTEREST ON INVESTMENTS	150	1,256	1,256	0.00%	1,675	33.32%
00006-000-1999-00000	REFUND	-	600	600	0.00%	-	-100.00%
TOTAL LOCAL SOURCES		125,155	131,598	131,598	0.00%	130,455	-0.87%
STATE SOURCES							
00006-000-3815-00000	REVENUE SHARING	3,500	3,444	3,444	0.00%	3,500	1.63%
TOTAL STATE SOURCES		3,500	3,444	3,444	0.00%	3,500	1.63%
OTHER SOURCES							
00006-000-5220	TRANSFER IN	-	7,917	7,917	0.00%	-	-100.00%
TOTAL OTHER SOURCES		-	7,917	7,917	0.00%	-	-100.00%
TOTAL REVENUE		128,655	142,959	142,959	0.00%	133,955	-6.30%
EXPENDITURES							
GENERAL ADMINISTRATION							
00006-313-2315-00000	PENSION FUND	5,200	4,492	4,492	0.00%	4,600	2.41%

**CLAIBORNE PARISH SCHOOL BOARD
DISTRICT #11 HAYNESVILLE MAINTENANCE (O6)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022- 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
OPERATION AND MAINTENANCE OF PLANT							
00006-610-2600-00000	MATERIALS AND SUPPLIES	8,000	13,371	13,371	0.00%	7,500	-43.91%
00006-730-2600-00000	EQUIPMENT PURCHASES	10,000	4,750	4,750	0.00%	5,000	5.26%
00006-430-2620-00000	UPKEEP OF BUILDING	15,000	19,791	19,791	0.00%	47,500	140.01% Pre-K/5th grade
00006-490-2620-00000	PEST CONTROL SERVICES	-	17,410	17,410	0.00%	-	-100.00%
00006-431-2620-00000	BLDG MAINTENANCE A/C	2,000	1,100	1,100	0.00%	3,850	250.00%
00006-610-2620-00000	MATLS & SUPPLIES	5,000	21,156	21,156	0.00%	19,850	-6.18%
00006-424-2630-00000	UPKEEP OF GROUNDS	9,000	4,868	4,868	0.00%	1,000	-79.46%
00006-430-2640-00000	REPAIR OF EQUIPME	25,000	55,702	55,702	0.00%	37,750	-32.23%
00006-610-2660-00000	SECURITY	5,000	955	955	0.00%	1,000	4.71%
00006-720-4600-00000	BUILDING IMPROVEMENTS	5,000	-	-	0.00%	-	0.00%
TOTAL MAINTENANCE AND OPERATION		94,400	139,103	139,103	0.00%	132,650	-4.64%
FOOD SERVICE-O&M							
00006-730-3100-00000	EQUIPMENT PURCHASES	-	4,500	4,500	0.00%	-	-100.00%
00006-610-3100-00006	M&S CAFETERIA	-	972	972	0.00%	-	-100.00%
TOTAL FOOD SERVICE		-	5,472	5,472	0.00%	-	-100.00%
TOTAL EXPENDITURES		99,600	149,066	149,066	0.00%	137,250	-7.93%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ 29,055	\$ (6,107)	\$ (6,107)	0.00%	\$ (3,295)	-46.05%

**CLAIBORNE PARISH SCHOOL BOARD
HOMER DISTRICT #13-MAINTENANCE(07)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2023**

	*****CURRENT YEAR*****				*****UPCOMING YEAR****		
	ORIGINAL		2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED	
	BUDGET 2023	2022- 2023				BUDGET 2024	2023- 2024
REVENUE							
REVENUE LOCAL SOURCES	\$ 381,015	\$ 457,874	\$ 457,874	0.00%	\$ 452,630	-1.15%	
REVENUE STATE SOURCES	23,000	20,498	20,498	0.00%	20,500	0.01%	
REVENUE FEDERAL SOURCES	-	-	-	0.00%	-	0.00%	
OTHER SOURCES	-	2,755	2,755	0.00%	-	-100.00%	
GRAND TOTAL REVENUE	404,015	481,127	481,127	0.00%	473,130	-1.66%	
EXPENDITURES							
REGULAR INSTRUCTION PROGRAMS	-	28,531	28,531	-	-	-	
GENERAL ADMINISTRATION	41,660	32,052	32,052	0.00%	32,700	2.02%	
OPERATION AND MAINTENANCE	182,000	255,957	255,957	0.00%	283,700	10.84%	
FOOD SERVICES	-	613	613	0.00%	-	-100.00%	
FACILITIES	50,000	-	-	0.00%	80,000	0.00%	
OTHER USES OF FUNDS	-	-	-	-	-	-	
TOTAL EXPENDITURES	273,660	317,152	317,152	0.00%	396,400	24.99%	
NET CHANGE IN FUND BALANCE	130,355	163,975	163,975	0.00%	76,730	-53.21%	
ESTIMATED BEGINNING FUND BALANCE JULY 1,	3,089,360	2,520,215	2,520,215	0.00%	3,253,335	29.09%	
PRIOR YEAR AUDIT ADJUSTMENT	-	569,146	569,146	0.00%	-	0.00%	
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 3,219,715	\$ 3,253,335	\$ 3,253,335	0.00%	\$ 3,330,065	2.36%	

**CLAIBORNE PARISH SCHOOL BOARD
HOMER DISTRICT 13-MAINTENANCE (07)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
LOCAL SOURCES							
00007-000-1112-00000	TAX COLLECTIONS-D	\$ 359,000	\$ 366,531	\$ 366,531	0.00%	\$ 362,000	-1.24%
00007-000-1116-00000	TAX COLLECTIONS-D	15	134	134	0.00%	130	-2.71%
00007-000-1510-00000	INTEREST ON INVES	20,000	51,830	51,830	0.00%	75,500	45.67%
00007-000-1614-00000	MISCELLANEOUS REVENUE	2,000	39,379	39,379	0.00%	15,000	-61.91%
TOTAL LOCAL SOURCES		381,015	457,874	457,874	0.00%	452,630	-1.15%
STATE SOURCES							
00007-000-3815-00000	REVENUE SHARING	23,000	20,498	20,498	0.00%	20,500	0.01%
TOTAL STATE SOURCES		23,000	20,498	20,498	0.00%	20,500	0.01%
FEDERAL SOURCES							
00007-000-4820-00000	FEMA REFUND WINTERSTORM	-	-	-	0.00%	-	-100.00%
TOTAL FEDERAL SOURCES		-	-	-	0.00%	-	-100.00%
OTHER SOURCES							
00007-000-5220-00000	TRANSFER IN	-	2,755	2,755	0.00%	-	-100.00%
TOTAL OTHER SOURCES		-	2,755	2,755	0.00%	-	-100.00%
TOTAL REVENUE		404,015	481,127	481,127	0.00%	473,130	-1.66%

**CLAIBORNE PARISH SCHOOL BOARD
HOMER DISTRICT 13-MAINTENANCE (07)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
EXPENDITURES							
REGULAR INSTRUCTION							
00007-610-1420-00000	SUPPLIES & MATERIALS		23,931	23,931	0.00%		
00007-730-1420-00000	EQUIPMENT PURCHASES <\$5000	-	4,600	4,600	0.00%	-	-
TOTAL REGULAR INSTRUCTION		-	28,531	28,531	-	-	-
GENERAL ADMINISTRATION							
00007-313-2315-00000	MANAGEMENT CONSULTANT	28,660	19,215	19,215	0.00%	19,500	1.48%
00007-313-2315-00000	PENSION FUND	13,000	12,837	12,837	0.00%	13,200	2.82%
TOTAL GENERAL ADMINISTRATION		41,660	32,052	32,052	0.00%	32,700	2.02%
OPERATION AND MAINTENANCE OF PLANT							
00007-610-2600-00000	SUPPLIES	25,000	8,798	8,798	0.00%	20,000	127.33%
00007-730-2600-00000	EQUIPMENT PURCHAS	60,000	43,570	43,570	0.00%	60,000	37.71%
00007-339-2620-00000	OTHER PROF SERVICES	10,000	31,174	31,174	0.00%	25,000	-19.80%
00007-430-2620-00000	UPKEEP OF BUILDIN	15,000	58,758	58,758	0.00%	55,500	-5.55%
00007-431-2620-00000	BLD MAINTENANCE-AIR COND	-	2,200	2,200	0.00%	2,500	13.64%
00007-490-2620-00000	OTHER PUR PROP SERV	20,000	550	550	0.00%	2,000	263.64%
00007-610-2620-00000	MATL'S & SUPPLIES	25,000	30,292	30,292	0.00%	41,200	36.01%
00007-424-2630-00000	UPKEEP OF GROUNDS	3,000	9,883	9,883	0.00%	7,500	-24.11%
00007-430-2640-00000	REPAIR OF EQUIPME	20,000	65,761	65,761	0.00%	65,000	-1.16%
00007-610-2660-00000	M&S - SECURITY	4,000	4,970	4,970	0.00%	5,000	0.60%
TOTAL MAINTENANCE AND OPERATION		182,000	255,957	255,957	0.00%	283,700	10.84%
FOOD SERVICES							
00007-430-3100-00007	UPKEEP OF EQUIPMENT	-	613	613	0.00%	-	-100.00%
00007-610-3100-00007	M&S-CAFETERIA	-	-	-	-	-	-
00007-730-3100-00007	EQUIPMENT-CAFETERIA	-	-	-	-	-	-
TOTAL FOOD SERVICE		-	613	613	0.00%	-	-100.00%
FACILITIES							

**CLAIBORNE PARISH SCHOOL BOARD
HOMER DISTRICT 13-MAINTENANCE (07)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
00007-720-4600-00000	BUILDING IMPROVE	50,000	-	-	0.00%	80,000	100.00%
TOTAL FACILITIES		50,000	-	-	-	80,000	100.00%
TOTAL EXPENDITURES		273,660	317,152	317,152	0.00%	396,400	24.99%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ 130,355	\$ 163,975	\$ 163,975	0.00%	\$ 76,730	-53.21%

**CLAIBORNE PARISH SCHOOL BOARD
DISTRICT #26 SUMMERFIELD MAINTENANCE (09)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

*****CURRENT YEAR*****

****UPCOMING YEAR****

	ORIGINAL BUDGET 2022- 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	235,560	229,844	229,844	0.00%	230,845	0.44%
GRAND TOTAL REVENUE	235,560	229,844	229,844	0.00%	230,845	0.44%
EXPENDITURES						
GENERAL ADMINISTRATION	8,300	7,847	7,847	0.00%	8,000	1.95%
OPERATION AND MAINTENANCE	189,000	189,501	189,501	0.00%	165,200	-12.82%
OTHER USES OF FUNDS	50,000	40,000	40,000	0.00%	60,000	50.00%
TOTAL EXPENDITURES	247,300	237,348	237,348	0.00%	233,200	-1.75%
NET CHANGE IN FUND BALANCE	(11,740)	(7,504)	(7,504)	0.00%	(2,355)	-68.62%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	158,563	158,563	158,563	0.00%	151,059	-4.73%
AUDIT ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 146,823	\$ 151,059	\$ 151,059	0.00%	\$ 148,704	-1.56%

**CLAIBORNE PARISH SCHOOL BOARD
SUMMERFIELD DISTRICT #26-MAINTENANCE (09)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022- 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
LOCAL SOURCES							
00009-000-1112-00000	TAX COLLECTIONS	\$ 235,000	\$ 54,069	\$ 54,069	0.00%	\$ 53,300	-1.42%
00009-000-1112-00001	PINEVIEW-SUMMERFIELD DIST		\$ 172,324	\$ 172,324	0.00%	\$ 172,500	0.10%
00009-000-1116-00000	INTEREST ON TAXES	10	44	44	0.00%	45	1.81%
00009-000-1510-00000	INTEREST ON INVESTMENTS	550	3,407	3,407	0.00%	5,000	46.78%
TOTAL LOCAL SOURCES		235,560	229,844	229,844	0.00%	230,845	0.44%
TOTAL REVENUE		235,560	229,844	229,844	0.00%	230,845	0.44%
EXPENDITURES							
GENERAL ADMINISTRATION							
00009-313-2315-00000	PENSION FUND	8,300	7,847	7,847	0.00%	8,000	1.95%
TOTAL GENERAL ADMINISTRATION		8,300	7,847	7,847	0.00%	8,000	1.95%
OPERATION AND MAINTENANCE OF PLANT							
00009-300-2600-00000	PURCHASED PRO & TECH	9,000	9,075	9,075	0.00%	9,250	1.93%
00009-730-2600.00000	EQUIPMENT PURCHASE	-	6,760	6,760	0.00%	13,800	-
00009-430-2620-00000	UPKEEP OF BUILDING	58,000	65,387	65,387	0.00%	55,900	-14.51%
00009-610-2620-00000	MATERIALS AND SUPPLIES	15,000	29,514	29,514	0.00%	29,000	-1.74%
00009-610-2630-00000	M&S-CARE AND UPKEEP	500	-	-	0.00%	-	0.00%
00090-610-2660-00000	MATERIALS AND SUP-SECURITY	1,000	1,240	1,240	0.00%	1,250	0.81%
00009-424-2630-00000	UPKEEP OF GROUNDS	500	5,242	5,242	0.00%	5,500	4.92%
00009-430-2640-00001	REPAIR OF EQUIPMENT	5,000	9,737	9,737	0.00%	10,500	7.84%
00009-430-3100-00000	UPKEEP OF EQUIPMENT		778	778	0.00%		
00009-720-4600-00000	BUILDING IMPROVEMENTS	100,000	61,769	61,769	0.00%	40,000	-35.24%
TOTAL MAINTENANCE AND OPERATION		189,000	189,501	189,501	0.00%	165,200	-12.82%

**CLAIBORNE PARISH SCHOOL BOARD
SUMMERFIELD DISTRICT #26-MAINTENANCE (09)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022- 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
OTHER USES							
00009-932-5200-00055	TRANSFER TO '78 SALES TAX	50,000	40,000	40,000	0.00%	60,000	50.00%
TOTAL EXPENDITURES		247,300	237,348	237,348	0.00%	233,200	-1.75%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ (11,740)	\$ (7,504)	\$ (7,504)	0.00%	\$ (2,355)	-68.62%

CLAIBORNE PARISH SCHOOL BOARD
1996 SALES TAX (10)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022- 2023	% Change Last Adopted Budget vs. Projected Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Projected Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	\$ 1,549,000	\$ 1,746,067	\$ 1,746,067	0.00%	\$ 1,738,500	-0.43%
OTHER SOURCES	-	-	-	-	-	-
GRAND TOTAL REVENUE	1,549,000	1,746,067	1,746,067	0.00%	1,738,500	-0.43%
EXPENDITURES						
OTHER USES OF FUNDS	1,549,000	1,614,260	1,614,260	0.00%	1,619,050	0.30%
TOTAL EXPENDITURES	1,549,000	1,614,260	1,614,260	0.00%	1,619,050	0.30%
NET CHANGE IN FUND BALANCE	-	131,807	131,807	0.00%	119,450	-9.38%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	1,031,913	1,031,913	1,031,913	0.00%	1,163,721	12.77%
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 1,031,913	\$ 1,163,721	\$ 1,163,721	0.00%	\$ 1,283,171	10.26%

CLAIBORNE PARISH SCHOOL BOARD
1996 SALES TAX (10)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Projected Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Projected Actual Result at Year End vs. Proposed Budget
REVENUE							
LOCAL SOURCES							
00010-000-1130-00000	SALES TAX COLLECTIONS	\$ 1,545,000	\$ 1,733,777	\$ 1,733,777	0.00%	\$ 1,725,000	-0.51%
00010-000-1510-00000	EARNINGS ON INVESTMENTS	4,000	12,291	12,291	0.00%	13,500	9.84%
TOTAL LOCAL SERVICES		1,549,000	1,746,067	1,746,067	0.00%	1,738,500	-0.43%
TOTAL REVENUE		1,549,000	1,746,067	1,746,067	0.00%	1,738,500	-0.43%
EXPENDITURES							
OTHER USES							
00010-932-5200-00001	OPERATING TRANSFER	1,474,000	1,548,599	1,548,599	0.00%	1,550,000	0.09%
00010-932-5200-00005	OPERATING TRANSFER	18,000	14,770	14,770	0.00%	15,000	1.55%
00010-932-5200-00055	OPERATING TRANSFER	5,000	4,045	4,045	0.00%	4,050	0.12%
00010-932-5200-00056	OPERATING TRANSFER	52,000	46,846	46,846	0.00%	50,000	6.73%
TOTAL OTHER USES		1,549,000	1,614,260	1,614,260	0.00%	1,619,050	0.30%
TOTAL EXPENDITURES		1,549,000	1,614,260	1,614,260	0.00%	1,619,050	0.30%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ 131,807	\$ 131,807	0.00%	\$ 119,450	-9.38%

**CLAIBORNE PARISH SCHOOL BOARD
MEDICAID (23)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	\$ 175,000	\$ 16,514	\$ 16,514	0.00%	\$ 175,000	959.69%
GRAND TOTAL REVENUE	175,000	16,514	16,514	0.00%	175,000	959.69%
EXPENDITURES						
SPECIAL EDUCATION PROGRAMS	175,000	224,780	224,780	0.00%	222,000	-1.24%
TOTAL EXPENDITURES	175,000	224,780	224,780	0.00%	222,000	-1.24%
NET CHANGE IN FUND BALANCE	-	(208,266)	(208,266)	0.00%	(47,000)	-77.43%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	531,794	531,794	531,794	0.00%	323,528	-39.16%
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 531,794	\$ 323,528	\$ 323,528	0.00%	\$ 276,528	-14.53%

**CLAIBORNE PARISH SCHOOL BOARD
MEDICAID (23)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
LOCAL SOURCES							
0023-000-1991.00	MEDICAID-THERAPY SERV	175,000	16,514	16,514	0.00%	175,000	959.69%
TOTAL LOCAL SOURCES		175,000	16,514	16,514	0.00%	175,000	959.69%
TOTAL REVENUE		175,000	16,514	16,514	0.00%	175,000	959.69%
SPECIAL PROGRAMS							
0023-320-1210.00	PURCHASED SERVICES	170,000	223,144	223,144	0.00%	220,000	-1.41%
0023-582-1210.00	TRAVEL	2,000	1,636	1,636	0.00%	2,000	22.26%
0023-610-1210.00	MATERIALS AND SUPPLIES	3,000	-	-	0.00%	-	0.00%
		175,000	224,780	224,780	0.00%	222,000	-1.24%
TOTAL SPECIAL PROGRAMS		175,000	224,780	224,780	0.00%	222,000	-1.24%
TOTAL EXPENDITURES		175,000	224,780	224,780	0.00%	222,000	-1.24%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ (208,266)	\$ (208,266)	0.00%	\$ (47,000)	-77.43%

CLAIBORNE PARISH SCHOOL BOARD
IDEA 611_ ARP (017)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

*****CURRENT YEAR*****

****UPCOMING YEAR****

	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL REVENUE	\$ 100,477	\$ 18,968	\$ 18,968	0.00%	\$ 81,509	329.72%
GRAND TOTAL REVENUE	100,477	18,968	18,968	0.00%	81,509	329.72%
EXPENDITURES						
SPECIAL PROGRAMS	100,477	15,190	15,190	0.00%	81,509	436.60%
INSTRUCTIONAL STAFF SUPPORT	-	2,525	2,525	0.00%	-	0.00%
OTHER USES OF FUNDS	-	1,253	1,253	0.00%	-	0.00%
TOTAL EXPENDITURES	100,477	18,968	18,968	0.00%	81,509	329.72%
NET CHANGE IN FUND BALANCE	-	-	-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
IDEA 611_ARP (017)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

*****CURRENT YEAR*****

*****UPCOMING YEAR*****

		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
017-000-4531-00000	IDEA 611 ARP	\$ 100,477	\$ 18,968	\$ 18,968	0.00%	\$ 81,509	329.72%
TOTAL FEDERAL SOURCES		100,477	18,968	18,968	0.00%	81,509	329.72%
TOTAL REVENUE		100,477	18,968	18,968	0.00%	81,509	329.72%
EXPENDITURES							
SPECIAL PROGRAMS							
017-320-1210-00000	CONSULTANT SERVICES	-	4,500	4,500	0.00%	6,700	48.89%
017-112-1212-00000	TEACHER SUPPORT	-	2,676	2,676	0.00%	5,000	86.85%
017-225-1212-00000	MEDICARE	-	39	39	0.00%	75	93.15%
017-231-1212-00000	LOUISIANA TEACHER RETIF	-	589	589	0.00%	1,205	104.50%
017-610-1210-00000	MATERIAL & SUPPLIES	100,477	7,386	7,386	0.00%	66,000	793.59%
TOTAL SPECIAL PROGRAMS		100,477	15,190	15,190	0.00%	78,980	-100.00%
INSTRUCTIONAL STAFF							
017-112-2232-00000	STAFF TRAINOR	-	2,000	2,000	0.00%	2,000	0.00%
017-225-2232-00000	MEDICARE	-	29	29	0.00%	29	0.00%
017-231-2232-00000	RETIREMENT	-	496	496	0.00%	500	0.81%

TOTAL INSTRUCTIONAL STAFF	-	2,525	2,525	0.00%	2,529	0.16%
OTHER USES OF FUNDS						
017-933-5200-00000 PAYMENT OF INDIRECT	-	1,253	1,253	0.00%		
TOTAL OTHER USES OF FUNDS	-	1,253	1,253	0.00%		-100.00%
TOTAL EXPENDITURES	100,477	18,968	18,968	0.00%	81,509	329.72%
ESTIMATED NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
IDEA 619_ARP (018)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

*****CURRENT YEAR*****

****UPCOMING YEAR****

NO EXPENDITURES 2022-2023

	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES	8,303	-	-	-	8,303	100.00%
GRAND TOTAL REVENUE	8,303	-	-	-	8,303	100.00%
SPECIAL PROGRAMS						
EXPENDITURES						
SPECIAL PROGRAMS	8,303	-	-	-	8,303	100.00%
TOTAL EXPENDITURES	8,303	-	-	-	8,303	100.00%
NET CHANGE IN FUND BALANCE	-	-	-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
IDEA 619_ARP (018)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

NO EXPENDITURES 2021-2022

		*****CURRENT YEAR*****			**UPCOMING YEAR**		
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
018-000-4531-00000	IDEA 619 ARP	8,303		-	-	8,303	100.00%
TOTAL REVENUE		8,303	-	-	-	8,303	100.00%
EXPENDITURES							
SPECIAL PROGRAMS							
018-610-1210-00000	MATERIAL & SUPPLIES	8,303	-	-	-	8,303	100.00%
TOTAL EXPENDITURES		8,303	-	-	-	8,303	100.00%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
EC NETWORK LEAD AGENCY (030)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

*****CURRENT YEAR*****

UPCOMING YEAR

	ORIGINAL BUDGET 2022- 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
STATE SOURCES	-	2,193	2,193	-	2,000	-
FEDERAL SOURCES	-	3,580	3,580	0.00%	3,000	-16.20%
GRAND TOTAL REVENUE	-	5,773	5,773	0.00%	5,000	-13.39%
EXPENDITURES						
SPECIAL PROGRAMS	-	3,373	3,373	0.00%	3,103	-8.00%
INSTRUCTIONAL STAFF SUPPORT	-	2,400	2,400	0.00%	1,897	-20.96%
OTHER EXPENDDITURES	-	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES	-	5,773	5,773	0.00%	5,000	-13.39%
NET CHANGE IN FUND BALANCE	-	-	-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
EC NETWORK LEAD AGENCY (030)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****			***UPCOMING YEAR***		
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
STATE SOURCES							
30-000-3291-00000	EC LEAD NETWORK - STATE	-	2,193	2,193	0.00%	2,000	-8.80%
FEDERAL SOURCES							
30-000-4541-00000	EC LEAD NETWORK -CCDF	\$ -	\$ 3,580	\$ 3,580	0.00%	\$ 3,000	-183.80%
TOTAL REVENUE		-	5,773	5,773	0.00%	5,000	-13.39%
EXPENDITURES							
30-112-1210	TEACHER OPTION 3		900	900	0.00%	900	0.00%
30-225-1210	MEDICARE		13	13	0.00%	37	183.52%
30-231-1210	LOUISIANA TEACHERS RETIREMENT		223	223	0.00%	603	170.16%
30-610-1210-00000	MATERIALS & SUPPLIES	-	2,237	2,237	0.00%	2,500	11.77%
TOTAL INSTRUCTION		-	3,373	3,373	0.00%	3,103	-8.00%
INSTRUCTIONAL STAFF SUPPORT							
30-530-2210-00000	OTHER PURCHASED SERVICES	-	2,400	2,400	0.00%	1,897	-20.96%
TOTAL INSTRUCTIONAL STAFF SUPPORT		-	2,400	2,400	0.00%	1,897	-20.96%
30-933-5200-0000	PAYMENT OF INDIRECT COSTS		-	-			
TOTAL EXPENDITURES		-	5,773	5,773	0.00%	5,000	-13.39%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
 COMPREHENSIVE LITERACY STATE DEVELOPMENT - CLSD B-5 (031)
 PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

*****CURRENT YEAR*****

UPCOMING YEAR

	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
031 REVENUE FEDERAL SOURCES	43,125	5,200	5,200	0.00%	16,403	215.44%
GRAND TOTAL REVENUE	43,125	5,200	5,200	0.00%	16,403	215.44%
EXPENDITURES						
031 SPECIAL PROGRAMS	-	5,200	5,200	-	8,203	0.00%
031 INSTRUCTIONAL STAFF SUPPORT	43,125	-	-	0.00%	8,200	100.00%
TOTAL EXPENDITURES	43,125	5,200	5,200	0.00%	16,403	215.44%
NET CHANGE IN FUND BALANCE	-	-	-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
 COMPREHENSIVE LITERACY STATE DEVELOPMENT - CLSD B-5 (031)
 PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****			****UPCOMING YEAR****		
		ORIGINAL	2022-2023		% Change		
		BUDGET	AMENDED	YTD ACTUAL	Last	PROPOSED	% Change
		2022-2023	BUDGET	2022-2023	Adopted	BUDGET 2023-	Actual Result at
					Budget vs.	2024	Year End vs.
					Actual		Proposed Budget
					Result at		
					Year End		
REVENUE							
FEDERAL SOURCES							
31-000-4541-00000	CLSD B-5	\$ 43,125	\$ 5,200	\$ 5,200	0.00%	\$ 16,403	215.44%
TOTAL FEDERAL SOURCES		43,125	5,200	5,200	0.00%	16,403	215.44%
TOTAL REVENUE		43,125	5,200	5,200	-	16,403	215.44%
EXPENDITURES							
31-530-1510-00000	TELEPHONE & POSTAGE	-	5,200	5,200	0.00%	6,240	100.00
31--600-1510-00000	MATERIALS & SUPPLIES	-	-	-	0.00%	1,963	100.00%
TOTAL SPECIAL PROGRAMS		-	5,200	5,200	0.00%	8,203	57.75%
INSTRUCTIONAL STAFF SUPPORT							
31-320-2239-00015	PURCHASED EDUCATIONAL SERVICES	42,125	-	-	0.00%	7,000	100.00%
62-123-1510-00000	SUBSTITUTES	-	-	-	0.00%	1,200	100.00%
31-582-2239-00015	TRAVEL	1,000	-	-	0.00%	-	0.00%
TOTAL INSTRUCTIONAL STAFF SUPPORT		43,125	-	-	0.00%	8,200	100.00%
TOTAL EXPENDITURES		43,125	5,200	5,200	0.00%	16,403	215.44%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
TITLE II (029)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES	103,596	80,236	80,236	0.00%	84,207	4.95%
GRAND TOTAL REVENUE	103,596	80,236	80,236	0.00%	84,207	4.95%
EXPENDITURES						
INSTRUCTIONAL STAFF SUPPORT	99,096	80,236	80,236	0.00%	84,207	4.95%
OTHER USES OF FUNDS	4,500	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES	103,596	80,236	80,236	0.00%	84,207	4.95%
NET CHANGE IN FUND BALANCE	-	-	-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
TITLE II (029)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022- 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE FROM FEDERAL SOURCES							
EESA-TITLE II	000-4545-00000	\$ 103,596	\$ 80,236	\$ 80,236	0.00%	\$ 84,207	4.95%
TOTAL REVENUE-FEDERAL SOURCES		103,596	80,236	80,236	0.00%	84,207	4.95%
GRAND TOTAL REVENUE		103,596	80,236	80,236	0.00%	84,207	4.95%
EXPENDITURES							
TEACHERS RETIREMENT SYSTEM	29-231-2239-00000	-	-	-	0.00%	11,753	100.00%
STIPEND	29-150-2239-00000	6,000	-	-	0.00%	46,000	100.00%
TUITION REIMBURSEMENT	29-240-2239-00000	92,296	77,569	77,569	0.00%	26,454	-65.90%
TOTAL BENEFITS		98,296	77,569	77,569	0.00%	84,207	8.56%
PURCHASED EDUCATIONAL SERVIC OTH	29-320-2239-00000	800	-	-	0.00%	-	0.00%
TRAVEL	29-582-2239-00000	-	2,667	2,667	0.00%	-	-
MATERIALS & SUPPLIES	29-610-2239-00000	-	-	-	-	-	-
TOTAL OTHER EXPENSES		800	2,667	2,667	-	-	100.00%
TOTAL SUPPORT PROGRAMS		99,096	80,236	80,236	0.00%	84,207	4.95%
TOTAL INSTRUCTIONAL STAFF SERVICES		99,096	80,236	80,236	0.00%	84,207	4.95%
OTHER USE OF FUNDS							
INDIRECT COST	933-5200-00000	4,500	-	-	0.00%	-	0.00%
TOTAL-OTHER USE OF FUNDS		4,500	-	-	0.00%	-	0.00%
GRAND TOTAL-EXPENDITURES		103,596	80,236	80,236	0.00%	84,207	4.95%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	-
*FEDERAL COST REIMBURSEMENT PROGRAM							

CLAIBORNE PARISH SCHOOL BOARD
REAP (037)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2022- 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES-	36,959	7,400	7,400	0.00%	31,750	329.05%
GRAND TOTAL REVENUE	36,959	7,400	7,400	0.00%	31,750	329.05%
EXPENDITURES						
REGULAR INSTRUCTION PROGRAMS	22,500	-	-	0.00%	15,250	100.00%
OTHER INSTRUCTIONAL PROGRAMS	14,459	7,400	7,400	0.00%	16,500	122.97%
TOTAL EXPENDITURES	36,959	7,400	7,400	0.00%	31,750	329.05%
NET CHANGE IN FUND BALANCE	-	-	-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
REAP (037)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022- 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
37-000-4543.0000	REAP	\$ 36,959	\$ 7,400	\$ 7,400	0.00%	\$ 31,750	329.05%
TOTAL FEDERAL SOURCES		36,959	7,400	7,400	0.00%	31,750	329.05%
TOTAL REVENUE		36,959	7,400	7,400	0.00%	31,750	329.05%
EXPENDITURES							
REGULAR INSTRUCTION							
37-530-1100-00000	OTHER PURCHASED SERVICES	6,500			0.00%		0.00%
37-642-1100-00000	TEXTBOOKS, WORKBOOKS, OTHER	16,000			0.00%	15,250	100.00%
TOTAL REGULAR INSTRUCTION		22,500	-	-	0.00%	15,250	0.00%
OTHER INSTRUCTIONAL PROGRAMS							
37-530-1510-00015	OTHER PURCHASED SERVICES	10,000	7,400	7,400	0.00%	10,500	41.89%
37-610-1510-00015	MATERIALS & SUPPLIES	4,459	-	-	0.00%	6,000	100.00%
TOTAL OTHER INSTRUCTIONAL		14,459	7,400	7,400	0.00%	16,500	122.97%
TOTAL EXPENDITURES		36,959	7,400	7,400	0.00%	31,750	329.05%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
CARL PERKINS (038)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

	*****CURRENT YEAR*****				***UPCOMING YEAR***	
	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES	22,044	22,263	22,263	0.00%	24,369	9.46%
GRAND TOTAL REVENUE	22,044	22,263	22,263	0.00%	24,369	9.46%
EXPENDITURES						
VOCATIONAL PROGRAMS	20,244	17,176	17,176	0.00%	17,862	4.00%
INSTRUCTIONAL STAFF SUPPORT	1,800	5,087	5,087	0.00%	6,507	27.90%
TOTAL EXPENDITURES	22,044	22,263	22,263	0.00%	24,369	9.46%
NET CHANGE IN FUND BALANCE	-	-	-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	-	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
CARL PERKINS (038)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

	*****CURRENT YEAR*****				*****UPCOMING YEAR*****	
	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES						
38-000-4510.0000	\$ 22,044	\$ 22,263	\$ 22,263	0.00%	\$ 24,369	9.46%
TOTAL FEDERAL SOURCES	22,044	22,263	22,263	0.00%	24,369	9.46%
TOTAL REVENUE	22,044	22,263	22,263	0.00%	24,369	9.46%
EXPENDITURES						
VOCATIONAL PROGRAMS						
38-610-1300-00000 MATERIALS & SUPPLIES	3,000	5,932	5,932	0.00%	17,862	201.13%
38-730-1300-00009 EQUIPMENT	17,244	11,244	11,244	0.00%	-	-100.00%
TOTAL INSTRUCTION	20,244	17,176	17,176	0.00%	17,862	4.00%
INSTRUCTIONAL STAFF SUPPORT						
38-530-2120-00000 OTHER PURCHASED SERVICES	800	1,775	1,775	0.00%	-	-100.00%
38-582-2120-00000 TRAVEL-GUIDANCE	1,000	3,312	3,312	0.00%	6,507	96.44%
TOTAL INSTRUCTIONAL STAFF SUPPORT	1,800	5,087	5,087	0.00%	6,507	27.90%
TOTAL EXPENDITURES	22,044	22,263	22,263	0.00%	24,369	9.46%
ESTIMATED NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
TITLE I (033)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2022- 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024	% Change actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES	1,162,262	1,177,863	1,177,863	0.00%	1,151,968	-2.20%
GRAND TOTAL REVENUE	1,162,262	1,177,863	1,177,863	0.00%	1,151,968	-2.20%
EXPENDITURES						
SPECIAL PROGRAMS	1,021,850	908,025	908,025	0.00%	871,418	-4.03%
INSTRUCTIONAL STAFF SUPPORT	140,412	269,838	269,838	0.00%	280,550	3.97%
TOTAL EXPENDITURES	1,162,262	1,177,863	1,177,863	0.00%	1,151,968	-2.20%
NET CHANGE IN FUND BALANCE	-	-	-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ (0)	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
TITLE I (033)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

NAME	ACCOUNT NUMBER	*****CURRENT YEAR*****				*****UPCOMING YEAR*****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
FEDERAL REVENUE - TITLE I							
TITLE I - FEDERAL	00033-000-4541	\$ 1,162,262	\$ 1,177,863	\$ 1,177,863	0.00%	\$ 1,151,968	-2.20%
TOTAL TITLE I REVENUE		\$ 1,162,262	\$ 1,177,863	\$ 1,177,863	0.00%	\$ 1,151,968	-2.20%
GRAND TOTAL REVENUE		\$ 1,162,262	\$ 1,177,863	\$ 1,177,863	0.00%	\$ 1,151,968	-2.20%
EXPENDITURES							
SPECIAL PROGRAMS-NCLB							
SALARY TEACHERS - HOMER	112-1510-00006	55,000	55,335	55,335	0.00%	55,000	-0.61%
SALARY-AIDES - HAYNESVILLE E	115-1510-00000	40,000	121,835	121,835	0.00%	120,000	-1.51%
AIDES IMPROVING AMERICA'S SC	115-1510-00003	23,000	12,586	12,586	0.00%	13,000	3.29%
SALARY-AIDES - HOMER ELE	115-1510-00006	60,000	41,683	41,683	0.00%	42,000	0.76%
AIDES	115-1510-00007	-	-	-	-	-	-
SALARY-AIDES HOMER JR	115-1510-00008	45,000	45,160	45,160	0.00%	46,000	1.86%
TOTAL PARAPROFESSIONAL SALARIES		223,000	276,598	276,598	0.00%	276,000	-0.22%
TOTAL SALARIES		223,000	276,598	276,598	0.00%	276,000	-0.22%
GROUP INSURANCE - HOMER ELE							
GROUP INSURANCE AIDAIDES IMP	210-1510-00000	750	35,862	35,862	0.00%	36,000	0.39%
TOTAL GROUP INSURANCE	210-1510-00006	13,000	15,694	15,694	0.00%	16,000	1.95%
TOTAL GROUP INSURANCE		13,750	51,555	51,555	0.00%	52,000	0.86%
MEDICARE - HAYNESVILLE ELE							
MEDICARE/MEDICAID CONTRIBUTI	225-1510-00003	500	1,767	1,767	0.00%	1,800	1.88%
MEDICARE - HOMER ELE	225-1510-00006	300	183	183	0.00%	200	9.58%
MEDICARE/MEDICAID CONTRIBUTI	225-1510-00007	1,600	1,407	1,407	0.00%	1,400	-0.49%
MEDICARE -HOMER JR	225-1510-00008	-	-	-	-	-	-
TOTAL MEDICARE TAXES		2,900	4,011	4,011	0.00%	4,050	0.97%

**CLAIBORNE PARISH SCHOOL BOARD
TITLE I (033)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

NAME	ACCOUNT NUMBER	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
RETIREMENT - HAYNESVILLE ELE	231-1510-00000	10,000	30,215	30,215	0.00%	30,000	-0.71%
LOUISIANA TEACHERS' RETIREME	231-1510-00003	8,000	3,121	3,121	0.00%	3,000	-3.88%
RETIREMENT - HOMER ELE	231-1510-00006	30,000	24,187	24,187	0.00%	25,000	3.36%
LOUISIANA TEACHERS' RETIREME	231-1510-00007	-	-	-	-	-	-
RETIREMENT - HOMER JR	231-1510-00008	10,000	11,200	11,200	0.00%	12,000	7.15%
TOTAL TEACHERS RETIREMENT		58,000	68,723	68,723	0.00%	70,000	1.86%
TOTAL EMPLOYEE BENEFITS		74,650	124,290	124,290	0.00%	126,050	1.42%
REPAIRS & MAINTENANCE - CENT	430-1510-00015	1,000	396	396	0.00%	2,000	405.19%
TOTAL PURCHASED PROP. SERVICES		1,000	396	396	0.00%	2,000	405.19%
PURCHASED PROFESSIONAL SERVICES	320-1510-00000	-	-	-	-	-	-
OTHER PURCHASED SERVICES	530-1510-00015	105,000	74,804	74,804	0.00%	52,000	-30.48%
TRAVEL OF TEACHERS - PRE-K	582-1510-00015	500	936	936	0.00%	1,000	6.89%
TOTAL OTHER PURCHASED SERVICES		105,500	75,739	75,739	0.00%	53,000	-30.02%
MATERIALS & SUPPLIES - HAYNE	610-1510-00003	15,000	8,563	8,563	0.00%	10,000	16.78%
M & S HAYNESVILLE HIGH SCHOO	610-1510-00004	13,000	11,462	11,462	0.00%	10,000	-12.76%
MATERIALS & SUPPLIES - HOMER	610-1510-00006	12,000	2,999	2,999	0.00%	3,000	0.04%
M & S HOMER HIGH SCHOOL	610-1510-00007	13,000	7,081	7,081	0.00%	7,080	-0.01%
M & S HOMER JR. HS	610-1510-00008	11,000	2,834	2,834	0.00%	3,000	5.86%
MATERIALS & SUPPLIES - SUMME	610-1510-00011	8,000	904	904	0.00%	1,000	10.61%
MATERIALS & SUPPLIES-#240	610-1510-00015	8,000	8,558	8,558	0.00%	9,000	5.16%
SUPPLIES - TECHNOLOGY RELATE	615-1510-00003	9,000	2,741	2,741	0.00%	3,000	9.44%
SUPPLIES - TECHNOLOGY RELATE	615-1510-00004	9,000	1,105	1,105	0.00%	1,000	-9.50%
SUPPLIES - TECHNOLOGY RELATE	615-1510-00006	6,000	8,113	8,113	0.00%	8,000	-1.39%
SUPPLIES - TECHNOLOGY RELATE	615-1510-00007	3,000	4,232	4,232	0.00%	5,000	18.14%
SUPPLIES - TECHNOLOGY RELATE	615-1510-00008	600	4,875	4,875	0.00%	5,000	2.56%
SUPPLIES - TECHNOLOGY RELATE	615-1510-00011	16,000	9,995	9,995	0.00%	10,000	0.05%
SUPPLIES - TECHNOLOGY RELATE	615-1510-00015	55,000	37,377	37,377	0.00%	11,000	-70.57%
TOTAL MATERIALS AND SUPPLIES		178,600	110,839	110,839	0.00%	86,080	-22.34%
TOTAL SUPPLIES, OTHER PURCHASED PROGS.		285,100	186,974	186,974	0.00%	141,080	-24.55%

CLAIBORNE PARISH SCHOOL BOARD
TITLE I (033)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

NAME	ACCOUNT NUMBER	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
HOMELESS PROGRAM							
SALARY - HOMELESS	118-1512-00015	25,000	20,520	20,520	0.00%	20,500	-0.10%
TOTAL SALARIES		25,000	20,520	20,520	0.00%	20,500	-0.10%
MEDICARE - HOMELESS	225-1512-00015	300	298	298	0.00%	300	0.83%
RETIREMENT - HOMELESS	231-1512-00015	5,000	5,089	5,089	0.00%	5,000	-1.75%
TOTAL EMPLOYEE BENEFITS		5,300	5,387	5,387	0.00%	5,300	-1.61%
TRAVEL HOMELESS	582-1512-00015	-	78	78	0.00%	88	13.23%
MATERIALS & SUPPLIES-HOMELES	610-1512-00015	-	-	-	-	-	-
TOTAL OTHER EXPENSES		-	78	78	-	88	-
TOTAL HOMELESS EXPENSES		30,300	25,984	25,984	0.00%	25,888	-0.37%
PRE-SCHOOL PROGRAMS							
TEACHER SALARY - PRE-K	112-1530-00015	200,000	163,228	163,228	0.00%	170,000	4.15%
SALARY AIDES - PRE-K	115-1530-00015	98,000	45,860	45,860	0.00%	46,000	0.31%
SUBSTITUTE EMPLOYEE HEADSTAR	123-1530-00015	1,800	515	515	0.00%	500	-2.91%
TOTAL SALARIES		299,800	209,603	209,603	0.00%	216,500	3.29%
INSURANCE -PRE-K	210-1530-00015	45,000	29,979	29,979	0.00%	30,200	0.74%
MEDICARE - PRE-K	225-1530-00015	4,000	2,703	2,703	0.00%	2,700	-0.12%
RETIREMENT - PRE-K	231-1530-00015	60,000	51,894	51,894	0.00%	53,000	2.13%
TOTAL BENEFITS	299-1530	109,000	84,576	84,576	0.00%	85,900	1.57%
MATERIALS AND SUPPLIES - PRE	610-1530-00015	-	-	-	-	-	-
TOTAL OTHER COST	899-1530	-	-	-	-	-	-
TOTAL PRE-SCHOOL EXPENSES		408,800	294,179	294,179	0.00%	302,400	2.79%
TOTAL EXPENDITURES-INSTRUCTION		1,021,850	908,025	908,025	0.00%	871,418	-4.03%

CLAIBORNE PARISH SCHOOL BOARD
TITLE I (033)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

NAME	ACCOUNT NUMBER	*****CURRENT YEAR*****			% Change Last Adopted Budget vs. Actual Result at Year End	****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023		PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
INSTRUCTIONAL STAFF SUPPORT							
GROUP INSURANCE - CENTRAL OF	210-2200-00015	11,000	15,223	15,223	0.00%	15,500	1.82%
TOTAL GROUP INSURANCE		11,000	15,223	15,223	0.00%	15,500	1.82%
MEDICARE	225-2200-00015	1,200	1,700	1,700	0.00%	1,700	0.02%
TOTAL MEDICARE		1,200	1,700	1,700	0.00%	1,700	0.02%
TEACHERS RETIREMENT - CENTRA	231-2200-00015	27,000	29,070	29,070	0.00%	30,000	3.20%
TOTAL TRSL		27,000	29,070	29,070	0.00%	30,000	3.20%
TOTAL BENEFITS		39,200	45,993	45,993	0.00%	47,200	2.63%
SECRETARY-FEDERAL PROGRAMS-#	114-2214-00015	34,000	37,338	37,338	0.00%	38,000	1.77%
TOTAL SALARIES	199-2214	34,000	37,338	37,338	0.00%	38,000	1.77%
INSURANCE - DIRECTOR AND SI	210-2214-00015	6,000	7,548	7,548	0.00%	7,500	-0.63%
MEDICARE - DIRECTOR AND SI C	225-2214-00015	500	541	541	0.00%	550	1.58%
RETIREMENT - DIRECTOR AND SI	231-2214-00015	7,000	9,260	9,260	0.00%	9,000	-2.81%
TOTAL BENEFITS	299-2214	13,500	17,349	17,349	0.00%	17,050	-1.72%
TRAVEL	582-2214-00015	18,000	27,978	27,978	0.00%	30,000	7.23%
TOTAL OTHER SPECIAL PROGRAMS		65,500	82,665	82,665	0.00%	85,050	2.88%
OFFICIALS/ADMINISTRATORS/MANAGERS	111-2219-00015	9,000	117,218	117,218	0.00%	120,000	2.37%
TOTAL SALARIES		9,000	117,218	117,218	0.00%	120,000	2.37%
TOTAL OTHER ED. PROGRAMS		74,500	199,884	199,884	0.00%	205,050	2.58%
TRAVEL	582-2231-00015	4,000	-	-	0.00%	4,000	-100.00%
PURCHASED EDUCATIONAL SERVICES	320-2239-00015	-	-	-	-	-	-
STIPEND PAY OTHER EDUCATION	150-2239-00015	16,612	19,125	19,125	0.00%	19,000	-0.65%
MEDICARE/MEDICAID CONTRIBUTI	225-2239-00015	100	272	272	0.00%	300	10.17%
LOUISIANA TEACHERS' RETIREME	231-2239-00015	6,000	4,565	4,565	0.00%	5,000	9.53%
TOTAL EXPENDITURES-INSTRUCT STAFF		26,712	23,962	23,962	0.00%	28,300	18.10%
TOTAL EXPEND. SUPPORT SERVICES		140,412	269,838	269,838	0.00%	280,550	3.97%
GRAND TOTAL-EXPENDITURES		1,162,262	1,177,863	1,177,863	0.00%	1,151,968	-2.20%

**CLAIBORNE PARISH SCHOOL BOARD
TITLE I (033)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

NAME	ACCOUNT NUMBER	****CURRENT YEAR****			% Change Last Adopted Budget vs. Actual Result at Year End	****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023		PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
IDEA PRE-SCHOOL (20)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

	*****CURRENT YEAR*****				***UPCOMING YEAR***	
	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES	42,000	36,501	36,501	0.00%	33,602	-7.94%
GRAND TOTAL REVENUE	42,000	36,501	36,501	0.00%	33,602	-7.94%
EXPENDITURES						
SPECIAL EDUCATION PROGRAMS	40,000	36,501	36,501	0.00%	33,602	-7.94%
INSTRUCTIONAL STAFF SUPPORT	-	-	-	-	-	-
OTHER USES OF FUNDS	2,000	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES	42,000	36,501	36,501	0.00%	33,602	-7.94%
NET CHANGE IN FUND BALANCE	-	-	-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
IDEA PRE-SCHOOL (20)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

		*****CURRENT YEAR*****			*****UPCOMING YEAR*****		
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE FROM FEDERAL SOURCES							
PRESCHOOL - CURRENT YEAR PRO	000-4532-00000	\$ 42,000	\$ 36,501	\$ 36,501	0.00%	\$ 33,602	-7.94%
TOTAL REVENUE - FEDERAL	SOURCES	42,000	36,501	36,501	0.00%	33,602	-7.94%
OTHER SOURCE OF FUNDS							
GRAND TOTAL REVENUE		42,000	36,501	36,501	0.00%	33,602	-7.94%
EXPENDITURES							
SPECIAL EDUCATION PROGRAMS							
AIDES SPECIAL EDUCATION	115-1210-00000	22,000	22,280	22,280	0.00%	22,280	0.00%
TOTAL SALARIES	199-1210	22,000	22,280	22,280	0.00%	22,280	0.00%
MEDICARE/MEDICAID CONTRIBUTI	225-1210-00000	500	323	323	0.00%	300	-7.14%
LOUISIANA TEACHERS' RETIREME	231-1210-00000	6,500	5,525	5,525	0.00%	5,548	0.41%
TOTAL BENEFITS	299-1210	7,000	5,848	5,848	0.00%	5,848	-0.01%
COMMUNICATION, ETC.	530-1210-00000	-	952	952	-	-	-
TRAVEL-TEACHERS	582-1210-00000	3,000	696	696	0.00%	3,000	331.33%
TOTAL TRAVEL ETC	599-1210	3,000	1,647	1,647	0.00%	3,000	82.11%
MATERIALS & SUPPLIES-PRESCHO	610-1210-00000	8,000	6,725	6,725	0.00%	2,474	-63.21%
TOTAL SUPPLIES	699-1210	8,000	6,725	6,725	0.00%	2,474	-63.21%
TOTAL SPECIAL ED.		40,000	36,501	36,501	0.00%	33,602	-7.94%

**CLAIBORNE PARISH SCHOOL BOARD
 IDEA PRE-SCHOOL (20)
 PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****			*****UPCOMING YEAR*****		
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
OTHER USE OF FUNDS							
PAYMENT FOR INDIRECT COSTS	933-5200-00000	2,000	-	-	0.00%	-	0.00%
TOTAL OTHER USE OF FUNDS		2,000	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES		42,000	36,501	36,501	0.00%	33,602	-7.94%
ESTIMATED NET CHANGE IN FUND BALANCE		-	-	-	-	-	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
IDEA B (024)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

	*****CURRENT YEAR*****				**UPCOMING YEAR****	
	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES	479,265	544,431	544,431	0.00%	487,626	-10.43%
GRAND TOTAL REVENUE	479,265	544,431	544,431	0.00%	487,626	-10.43%
EXPENDITURES						
SPECIAL EDUCATION PROGRAMS	200,653	281,834	281,834	0.00%	224,108	-20.48%
PUPIL SUPPORT SERVICES	104,504	113,286	113,286	0.00%	113,286	0.00%
INSTRUCTIONAL STAFF SUPPORT	163,858	144,577	144,577	0.00%	140,232	-3.01%
TRANSPORTATION SERVICES	250	186	186	0.00%	-	0.00%
OTHER USES OF FUNDS	10,000	4,548	4,548	0.00%	10,000	119.88%
TOTAL EXPENDITURES	479,265	544,431	544,431	0.00%	487,626	-10.43%
NET CHANGE IN FUND BALANCE	-	-	-	-	\$ -	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
IDEA B (024)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE FROM FEDERAL SOURCES							
IDEA B - CURRENT YEAR PROJEC	000-4531-00000	479,265	544,431	544,431	0.00%	487,626	-10.43%
TOTAL REVENUE-FEDERAL SOURCES		479,265	544,431	544,431	0.00%	487,626	-10.43%
GRAND TOTAL REVENUE		479,265	544,431	544,431	0.00%	487,626	-10.43%
EXPENDITURES							
SPECIAL PROGRAMS							
TEACHEERS - OPTIO3	112-1210-00000	10,000	11,377	11,377	0.00%	11,377	0.00%
SALARIES	117-1210-00000	650	938	938	0.00%	938	0.05%
SUBSTITUTE TEACHERS	123-1210-00000	-	-	-	-	-	-
TOTAL SALARIES		10,650	12,315	12,315	0.00%	12,315	0.00%
MEDICARE/MEDICAID CONTRIBUTI	225-1210-00000	154	179	179	0.00%	179	0.24%
LOUISIANA TEACHERS' RETIREMENT	231-1210-00000	2,707	3,045	3,045	0.00%	3,045	0.01%
TOTAL BENEFITS	299-1210	2,861	3,223	3,223	0.00%	3,224	0.02%
CONSULTANT SERVICES	320-1210-00000	2,000	-	-	0.00%	-	0.00%
REPAIRS & MAINTENANCE	430-1210-00000	336	1,121	1,121	0.00%	336	-70.03%
TELEPHONE AND POSTAGE SPECIAL	530-1210-00000	5,000	20,151	20,151	0.00%	5,000	-75.19%
PRINTING AND BINDING SPECIAL	550-1210-00000	500	-	-	0.00%	-	0.00%
TRAVEL-SPECIAL EDUCATION	582-1210-00000	5,000	8,465	8,465	0.00%	5,000	-40.93%
MATERIALS & SUPPLIES	610-1210-00000	5,000	19,978	19,978	0.00%	5,000	-74.97%
SUPPLIES - TECHNOLOGY RELATE	615-1210-00000	3,000	11,567	11,567	0.00%	3,000	-74.06%
PERIODICALS SPECIAL EDUCATIO	644-1210-00000	-	-	-	-	-	-
TOTAL OTHER EXPENSES	899-1210	20,836	61,282	61,282	0.00%	18,336	-70.08%
TOTAL SPECIAL NEEDS REG		34,347	76,820	76,820	0.00%	33,875	-55.90%

**CLAIBORNE PARISH SCHOOL BOARD
IDEA B (024)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
IDEA PART-H							
TEACHERS - SPED	112-1211-00000	30,926	48,330	48,330	0.00%	33,549	-30.58%
AIDES SPED AIDE (SELF CON	115-1211-00000	19,986	20,880	20,880	0.00%	20,880	0.00%
SUBSTITUTE EMPLOYEE SPED AID	123-1211-00000	17,386	30,273	30,273	0.00%	30,273	0.00%
STIPEND PAY SPECIAL EDUCATIO	150-1211-00000	2,700	3,420	3,420	0.00%	3,420	0.00%
TOTAL SALARIES	199-1211	70,998	102,902	102,902	0.00%	88,122	-14.36%
GROUP INSURANCE SPECIAL EDUC		-	-	-	-	-	-
MEDICARE/MEDICAID CONTRIBUTI	225-1211-00000	1,272	1,489	1,489	-	1,489	-
LOUISIANA TEACHERS' RETIREME	231-1211-00000	19,626	18,091	18,091	0.00%	18,091	0.00%
LA. SCHOOL EMPLOYEES' RETIRE	233-1211-00000	-	5,198	5,198	0.00%	5,198	-0.01%
TOTAL BENEFITS	299-1211	20,898	24,778	24,778	0.00%	24,778	0.00%
TOTAL IDEA PART-H		91,896	127,681	127,681	0.00%	112,900	-11.58%
IDEA FT CARRYOVER							
TEACHERS SPED Work/Study Coo	112-1215-00000	53,233	55,462	55,462	0.00%	55,462	0.00%
TOTAL SALARIES	199-1215	53,233	55,462	55,462	0.00%	55,462	0.00%
GROUP INSURANCE SPEC ED:WORK		6,989	7,312	7,312	0.00%	7,312	0.00%
MEDICARE/MEDICAID CONTRIBUTI	225-1215-00000	772	804	804	0.00%	804	-0.03%
LOUISIANA TEACHERS' RETIREME	231-1215-00000	13,416	13,755	13,755	0.00%	13,755	0.00%
TOTAL BENEFITS	299-1215	21,177	21,871	21,871	0.00%	21,871	0.00%
TOTAL APE, WORK-STUDY PRESCHOOL GIFTED AND TALENTED		74,410	77,333	77,333	0.00%	77,333	0.00%
TOTAL SPECIAL ED. PROGRAMS		200,653	281,834	281,834	0.00%	224,108	-20.48%
PUPIL SUPPORT PROGRAMS							
HEALTH SERVICES							
EDUCATIONAL ASSESSMENTS (SPEC							
THERAPISTS/SPECIALISTS/COUNS	113-2140-00000	67,434	69,202	69,202	0.00%	69,202	0.00%
TOTAL SALARIES	199-2140	67,434	69,202	69,202	0.00%	69,202	0.00%

**CLAIBORNE PARISH SCHOOL BOARD
IDEA B (024)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
GROUP INSURANCE PSYCHOLOGICA	210-2140-00000	12,767	13,214	13,214	0.00%	13,214	0.00%
MEDICARE/MEDICAID CONTRIBUTI	225-2140-00000	1,050	1,148	1,148	0.00%	1,148	-0.03%
LOUISIANA TEACHERS' RETIREME	231-2140-00000	18,253	19,642	19,642	0.00%	19,642	0.00%
THERAPISTS/SPECIALISTS	113-2145-00000	5,000	10,000	10,000	-	10,000	-
TRAVEL EXPENSE REIMBURSEMENT	582-2152-00000		80	80		80	
TOTAL BENEFITS	299-2140	37,070	44,084	44,084	0.00%	44,084	0.00%
TOTAL EDUCATIONAL ASSESSMENTS		104,504	113,286	113,286	0.00%	113,286	0.00%
SPEECH PATHOLOGY & AUDIOLOGY							
MEDICARE	225-2150-00000	-	-	-	-	-	-
LOUISIANA TEACHER RETIREMENT	231-2152-00000	-	-	-	-	-	-
THERAPISTS/SPECIALISTS	113-2152-00000	-	-	-	-	-	-
TOTAL SALARIES	199-2154	-	-	-	-	-	-
TOTAL SPEECH PATHOLOGY & AUDIOLOGY		-	-	-	-	-	-
OCCUPATIONAL THERAPY & RELATED SERVICES							
TOTAL PUPIL SUPPORT SUPPORT		104,504	113,286	113,286	0.00%	113,286	0.00%
INSTRUCTIONAL STAFF SERVICES							
IEP-COORDINATOR-SALARY	111-2212-00000	50,000	64,507	64,507	0.00%	50,000	-22.49%
SECRETARY-SPECIAL EDUCATION	114-2212-00000	50,000	39,838	39,838	0.00%	50,000	25.51%
TOTAL SALARIES	199-2212	100,000	104,345	104,345	0.00%	100,000	-4.16%
GROUP INSURANCE SPECIAL EDUC	210-2212-00000	17,931	12,857	12,857	0.00%	12,857	0.00%
MEDICARE/MEDICAID CONTRIBUTI	225-2212-00000	1,997	1,513	1,513	0.00%	1,513	0.00%
LOUISIANA TEACHERS' RETIREME	231-2212-00000	34,025	15,998	15,998	0.00%	15,998	0.00%
TOTAL BENEFITS	299-2212	53,953	30,368	30,368	0.00%	30,368	0.00%
TRAVEL-SPECIAL EDUCATION SUP	582-2212-00000	1,165	288	288	0.00%	288	0.11%
TOTAL OTHER EXPENSES	899-2212	1,165	288	288	0.00%	288	0.11%
TOTAL SPEC. PROGRAMS		155,118	135,001	135,001	0.00%	130,656	-3.22%
TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		155,118	135,001	135,001	0.00%	130,656	-3.22%
OTHER INSTRUCTIONAL STAFF							
SPEECH CLERK/RECEPTIONIST	114-2213-00000		4,966	4,966	0.00%	4,966	-100.00%
MEDICARE	225-2213-00000		57	57	0.00%	57	-100.00%
STAFF TRAINOR	112-2232-00000	5,000	3,600	3,600	0.00%	3,600	0.00%
MEDICARE	225-2232-00000	72	61	61	0.00%	61	0.36%

CLAIBORNE PARISH SCHOOL BOARD
IDEA B (024)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
LOUISIANA TEACHER'S RETIREMENT	231-2232-00000	3,668	893	893	0.00%	893	0.02%
TOTAL OTHER INSTRUCTIONAL		8,740	9,576	9,576	0.00%	9,576	0.00%
TOTAL OTHER INSTRUCTIONAL		163,858	144,577	144,577	0.00%	140,232	-3.01%

**CLAIBORNE PARISH SCHOOL BOARD
IDEA B (024)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
STUDENT TRANSPORTATION							
BUS DRIVER-SPED			175	175	0.00%	175	0.00%
MEDICARE			1	1	0.00%	1	72.41%
EMPLOYERS CONTRIBUTION-TRSL			10	10	0.00%	10	0.81%
TRANSPORTATION-SPECIAL EDUCA	513-2730-00000	250	-	-	0.00%	-	0.00%
TOTAL OTHER EXPENSES	899-2730	250	186	186	0.00%	-	-100.00%
TOTAL STUDENT TRANSPORTATION		250	186	186	0.00%	-	-100.00%
OTHER USE OF FUNDS							
PAYMENT FOR INDIRECT COSTS	933-5200-00000	10,000	4,548	4,548	0.00%	10,000	119.88%
TOTAL OTHER USE OF FUNDS		10,000	4,548	4,548	0.00%	10,000	119.88%
GRAND TOTAL EXPENDITURES		479,265	544,431	544,431	0.00%	487,626	-10.43%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ -	-	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

	*****CURRENT YEAR*****				*****UPCOMING YEAR*****	
	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	\$ 1,577,000	\$ 1,801,801	\$ 1,801,801	0.00%	\$ 1,827,500	1.43%
OTHER SOURCES	80,000	64,550	64,550	0.00%	70,000	8.44%
GRAND TOTAL REVENUE	1,657,000	1,866,350	1,866,350	0.00%	1,897,500	1.67%
EXPENDITURES						
REGULAR INSTRUCTION PROGRAMS	390,500	531,814	531,814	0.00%	479,600	-9.82%
SPECIAL EDUCATION PROGRAMS	143,850	106,670	106,670	0.00%	120,000	12.50%
VOCATIONAL PROGRAMS	19,700	16,660	16,660	0.00%	19,800	18.84%
PUPIL SUPPORT SERVICES	179,905	73,264	73,264	0.00%	97,262	32.75%
INSTRUCTIONAL STAFF SUPPORT	81,473	74,737	74,737	0.00%	92,365	23.59%
GENERAL ADMINISTRATION	218,602	223,848	223,848	0.00%	228,328	2.00%
SCHOOL ADMINISTRATION	116,300	111,260	111,260	0.00%	115,300	3.63%
BUSINESS SERVICES PROGRAMS	80,390	41,316	41,316	0.00%	78,595	90.23%
OPERATION AND MAINTENANCE	200,500	236,557	236,557	0.00%	256,500	8.43%
TRANSPORTATION SERVICES	223,200	211,572	211,572	0.00%	225,200	6.44%
SCHOOL FOOD SERVICES	83,000	74,476	74,476	0.00%	76,950	3.32%
TOTAL EXPENDITURES	1,737,420	1,702,176	1,702,176	0.00%	1,789,899	5.15%
NET CHANGE IN FUND BALANCE	(80,420)	164,174	164,174	0.00%	107,601	-34.46%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	4,416,602	4,416,602	4,416,602	0.00%	4,580,776	3.72%
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 4,336,182	\$ 4,580,776	\$ 4,580,776	0.00%	\$ 4,688,377	2.35%

**CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	\$ 164,174 Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE FROM LOCAL SOURCES							
SALES TAX COLLECTIONS-GROSS	000-1130-00000	\$ 1,550,000	\$ 1,733,777	\$ 1,733,777	0.00%	\$ 1,730,000	-0.22%
NET COLLECTIONS-SCHOOL BOARD		1,550,000	1,733,777	1,733,777	0.00%	1,730,000	-0.22%
INTEREST ON TEMPORARY INVEST	000-1510-00000	27,000	67,958	67,958	0.00%	97,500	43.47%
		27,000	67,958	67,958	0.00%	97,500	43.47%
MISCELLANEOUS REVENUE	000-1999-00000	100	65	65	0.00%	100	52.91%
TOTAL REVENUE-LOCAL SOURCES		1,577,000	1,801,801	1,801,801	0.00%	1,827,500	1.43%
OTHER SOURCE OF FUNDS							
TRANSFER IN FROM OTHER FUNDS	000-5220-00000	80,000	64,550	64,550	0.00%	70,000	8.44%
TOTAL OTHER SOURCE OF FUNDS		80,000	64,550	64,550	0.00%	70,000	8.44%
GRAND TOTAL REVENUE		1,657,000	1,866,350	1,866,350	0.00%	1,897,500	1.67%
EXPENDITURES							
REGULAR PROGRAMS							
AIDES IN CLASSROOM	115-1100-00000	23,000	29,385	29,385	0.00%	31,000	5.49%
TOTAL SALARIES	199-1100	23,000	29,385	29,385	0.00%	31,000	5.49%
GROUP INSURANCE REGULAR PROG	210-1100-00000	50,000	49,782	49,782	0.00%	51,500	3.45%
MEDICARE	225-1100-00000	4,500	3,999	3,999	0.00%	4,500	12.53%
TEACHERS RETIREMENT SYSTEM	231-1100-00000	65,000	67,051	67,051	0.00%	69,000	2.91%
WORKMEN'S COMPENSATION REGUL	260-1100-00000	10,000	132,548	132,548	0.00%	65,600	-50.51%
TOTAL BENEFITS	299-1100	129,500	253,380	253,380	0.00%	190,600	-24.78%

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	\$ 164,174 Actual Result at Year End vs. Proposed Budget
SALARIES-KINDERGARTEN TEACHE	112-1105-00000	4,000	3,767	3,767	0.00%	4,000	6.18%
SALARIES-ELEM. TEACHERS-GR.	112-1110-00000	85,000	104,689	104,689	0.00%	105,000	0.30%
SALARIES-ELEM. TEACHERS-GR.	112-1110-00001	85,000	81,346	81,346	0.00%	85,000	4.49%
AIDES ELEMENTARY	115-1110-00011	4,000	3,833	3,833	0.00%	4,000	4.36%
SALARIES - SECONDARY TEACHER	112-1130-00000	60,000	55,414	55,414	0.00%	60,000	8.28%
TOTAL SALARIES	199-1130	238,000	249,049	249,049	0.00%	258,000	3.59%
TOTAL REGULAR ED. PRGS		390,500	531,814	531,814	0.00%	479,600	-9.82%
SPECIAL EDUCATION							
TEACHERS SPED Teacher (self	112-1211-00000	50,000	34,826	34,826	0.00%	40,000	14.86%
AIDES SPED AIDE (SELF CON	115-1211-00000	38,000	32,282	32,282	0.00%	35,000	8.42%
TOTAL SALARIES	199-1211	88,000	67,108	67,108	0.00%	75,000	11.76%
GROUP INSURANCE SPECIAL EDUC	210-1211-00000	20,000	9,124	9,124	0.00%	11,000	20.57%
MEDICARE/MEDICAID CONTRIBUTI	225-1211-00000	1,500	974	974	0.00%	1,300	33.52%
LOUISIANA TEACHERS' RETIREME	231-1211-00000	23,000	16,334	16,334	0.00%	19,000	16.32%
TOTAL BENEFITS	299-1211	44,500	26,431	26,431	0.00%	31,300	18.42%
TEACHERS SPED Teacher APE	112-1214-00000	2,000	-	-	0.00%	-	0.00%
GROUP INSURANCE SPEC ED: ADA	210-1214-00000	-	-	-	-	-	-
MEDICARE/MEDICAID CONTRIBUTI	225-1214-00000	-	-	-	-	-	-
LOUISIANA TEACHERS' RETIREME	231-1214-00000	-	-	-	-	-	-
TOTAL		2,000	-	-	0.00%	-	0.00%

**CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				*****UPCOMING YEAR*****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	\$ 164,174 Actual Result at Year End vs. Proposed Budget
SALARIES-G/T TEACHERS	112-1220-00000	6,000	9,000	9,000	0.00%	9,000	0.00%
TOTAL SALARIES	199-1220	6,000	9,000	9,000	0.00%	9,000	0.00%
GROUP INSURANCE GIFTED AND T	210-1220-00000	1,200	1,769	1,769	0.00%	2,000	13.08%
MEDICARE/MEDICAID CONTRIBUTI	225-1220-00000	150	131	131	0.00%	200	53.05%
LOUISIANA TEACHERS' RETIREME	231-1220-00000	2,000	2,232	2,232	0.00%	2,500	12.01%
TOTAL BENEFITS	299-1220	3,350	4,131	4,131	0.00%	4,700	13.77%
TOTAL SPECIAL ED. PROGRAMS		143,850	106,670	106,670	0.00%	120,000	12.50%
VOCATIONAL ED. PROGRAMS							
GROUP INSURANCE VOCATIONAL P	210-1300-00000	1,500	1,510	1,510	0.00%	1,600	5.93%
MEDICARE	225-1300-00000	200	174	174	0.00%	200	15.02%
TEACHERS RETIREMENT SYSTEM	231-1300-00000	3,000	2,976	2,976	0.00%	3,000	0.80%
TOTAL BENEFITS	299-1300	4,700	4,660	4,660	0.00%	4,800	2.99%
AGRICULTURE TEACHERS	112-1310-00000	15,000	12,000	12,000	0.00%	15,000	25.00%
TOTAL SALARIES	199-1399	15,000	12,000	12,000	0.00%	15,000	25.00%
TOTAL VOCATIONAL ED. PROGRAMS		19,700	16,660	16,660	0.00%	19,800	18.84%
OTHER INSTRUCTIONAL PROGRAMS							
PUPIL SUPPORT PROGRAMS							
CHILD WELFARE & ATTENDANCE	111-2111-00000	1,895	4,000	4,000	0.00%	5,333	33.33%
TOTAL SALARIES	199-2111	1,895	4,000	4,000	0.00%	5,333	33.33%

**CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				*****UPCOMING YEAR*****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	\$ 164,174 Actual Result at Year End vs. Proposed Budget
GROUP INSURANCE SUPERVISION	210-2111-00000	800	484	484	0.00%	500	3.28%
MEDICARE/MEDICAID CONTRIBUTI	225-2111-00000	25	58	58	0.00%	70	20.77%
TEACHERS RETIREMENT	231-2111-00000	400	992	992	0.00%	1,000	0.80%
TOTAL BENEFITS	299-2111	1,225	1,534	1,534	0.00%	1,570	2.34%
GROUP INSURANCE GUIDANCE SER	210-2120-00000	1,800	2,095	2,095	0.00%	2,200	5.01%
MEDICARE/MEDICAID CONTRIBUTI	225-2120-00000	200	166	166	0.00%	200	20.51%
LOUISIANA TEACHERS' RETIREME	231-2120-00000	400	1,930	1,930	0.00%	2,000	3.61%
TOTAL BENEFITS	299-2120	2,400	4,191	4,191	0.00%	4,400	4.98%
GUIDANCE COUNSELORS	113-2122-00000	11,116	11,450	11,450	0.00%	11,450	0.00%
TOTAL SALARIES	199-2122	11,116	11,450	11,450	0.00%	11,450	0.00%
GROUP INSURANCE HEALTH SERVI	210-2130-00000	1,500	1,475	1,475	0.00%	1,600	8.44%
MEDICARE/MEDICAID CONTRIBUTI	225-2130-00000	150	108	108	0.00%	150	39.24%
LOUISIANA TEACHERS' RETIREME	231-2130-00000	2,200	1,843	1,843	0.00%	2,000	8.53%
TOTAL BENEFITS	299-2130	3,850	3,426	3,426	0.00%	3,750	9.46%
SALARIES-SCHOOL NURSE	118-2134-00000	10,000	7,431	7,431	0.00%	10,000	34.57%
TOTAL SALARIES	199-2134	10,000	7,431	7,431	0.00%	10,000	34.57%
CLERICAL/SECRETARIAL PSYCHOL	114-2140-00000	19,036	7,805	7,805	0.00%	10,000	28.12%
TOTAL SALARIES	199-2140	22,000	7,805	7,805	0.00%	22,000	181.86%
GROUP INSURANCE PSYCHOLOGICA	210-2140-00000	5,000	3,472	3,472	0.00%	5,000	44.00%

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

		*****CURRENT YEAR*****				*****UPCOMING YEAR*****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	\$ 164,174 Actual Result at Year End vs. Proposed Budget
MEDICARE/MEDICAID CONTRIBUTI	225-2140-00000	449	306	306	0.00%	408	33.33%
LOUISIANA TEACHERS' RETIREME	231-2140-00000	7,820	5,326	5,326	0.00%	7,101	33.33%
TOTAL BENEFITS	299-2140	13,269	9,104	9,104	0.00%	12,509	37.40%
THERAPISTS/SPECIALISTS/COUNS	113-2145-00000	14,000	13,281	13,281	0.00%	14,000	5.41%
TOTAL SALARIES	199-2145	14,000	13,281	13,281	0.00%	14,000	5.41%
GROUP INSURANCE SPEECH AND A	210-2150-00000	2,000	1,297	1,297	0.00%	1,500	15.63%
MEDICARE/MEDICAID CONTRIBUTI	225-2150-00000	150	115	115	0.00%	150	30.84%
LOUISIANA TEACHERS' RETIREME	231-2150-00000	2,000	1,571	1,571	0.00%	2,000	27.34%
LA. SCHOOL EMPLOYEES' RETIRE	233-2150-00000	1,000	157	157	-	500	218.39%
TOTAL BENEFITS	299-2150	5,150	3,139	3,139	0.00%	4,150	32.19%
THERAPISTS/SPECIALISTS/COUNS	113-2152-00000	95,000	7,902	7,902	0.00%	8,100	2.51%
TOTAL SALARIES	199-2154	95,000	7,902	7,902	0.00%	8,100	2.51%
TOTAL EXPENDITURES-PUPIL SUPPORT		179,905	73,264	73,264	0.00%	97,262	32.75%
INSTRUCTIONAL STAFF SUPPORT							
GROUP INSURANCE INSTRUCTIONA	210-2200-00000	-	1,504	1,504	0.00%	1,500	-0.29%
MEDICARE	225-2200-00000	-	116	116	0.00%	200	72.53%
TEACHERS RETIREMENT SYSTEM	231-2200-00000	-	1,984	1,984	0.00%	2,000	0.80%
TOTAL BENEFITS	299-2200	-	3,604	3,604	0.00%	3,700	73.04%
INSTRUCTIONAL SUPERVISORS-PA	111-2211-00000	10,223	10,000	10,000	0.00%	13,333	33.33%

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	\$ 164,174 Actual Result at Year End vs. Proposed Budget
SECRETARY-INSTRUCTIONAL SERV	114-2211-00000	57,721	27,283	27,283	0.00%	36,377	33.33%
TOTAL SALARIES	199-2211	67,944	37,283	37,283	0.00%	49,711	33.33%
GROUP INSURANCE REGULAR EDUC	210-2211-00000	1,400	9,623	9,623	0.00%	10,000	3.92%
MEDICARE/MEDICAID CONTRIBUTI	225-2211-00000	750	541	541	0.00%	600	11.00%
LOUISIANA TEACHERS' RETIREME	231-2211-00000	3,768	9,246	9,246	0.00%	12,329	33.33%
TOTAL BENEFITS	299-2211	5,918	19,410	19,410	0.00%	22,929	18.13%
INSTRUCTIONAL SUPERVISORS-SP	111-2212-00000	5,111	4,000	4,000	0.00%	5,333	33.33%
TOTAL SALARIES	199-2212	5,111	4,000	4,000	0.00%	5,333	33.33%
GROUP INSURANCE SPECIAL EDUC	210-2212-00000	1,400	1,390	1,390	0.00%	1,500	7.94%
MEDICARE/MEDICAID CONTRIBUTI	225-2212-00000	100	58	58	0.00%	100	72.53%
LOUISIANA TEACHERS' RETIREME	231-2212-00000	1,000	992	992	0.00%	1,092	10.08%
TOTAL BENEFITS	299-2212	2,500	2,440	2,440	0.00%	2,692	10.34%
SALARY-COMP.	119-2255-00000	-	8,000	8,000	0.00%	8,000	0.00%
TOTAL SALARIES	199-2255	-	8,000	8,000	0.00%	8,000	0.00%
TOTAL INSTRUCTIONAL STAFF SUPPORT		81,473	74,737	74,737	0.00%	92,365	23.59%
GENERAL ADMINISTRATION PROGS							
WORKMEN'S COMPENSATION GENER	260-2300-00000	65,000	76,439	76,439	0.00%	75,000	-1.88%
TOTAL BENEFITS	299-2300	65,000	76,439	76,439	0.00%	75,000	-1.88%

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	\$ 164,174 Actual Result at Year End vs. Proposed Budget
LEGAL SERVICES	332-2311-00000	15,000	31,778	31,778	0.00%	30,000	-5.60%
AUDIT FEES	333-2311-00000	74,000	62,580	62,580	0.00%	63,000	0.67%
LIABILITY INSURANCE	521-2311-00000	40,000	32,493	32,493	0.00%	36,000	10.79%
ERRORS AND OMISSIONS	524-2311-00000	6,000	5,967	5,967	0.00%	6,100	2.23%
TOTAL EXPENSES	999-2314	135,000	132,818	132,818	0.00%	135,100	1.72%
SALES TAX COLLECTOR							
PROFESSIONAL FEES	890-2315-00000	-	905	905	0.00%	-	-
TOTAL OTHER EXPENSES	899-2315	-	905	905	0.00%	-	-
SALARY TAX COLLECTOR	111-2315-00000	-	-	-	-	-	-
GROUP INSURANCE EXECUTIVE AD	210-2320-00000	350	279	279	0.00%	350	25.63%
MEDICARE/MEDICAID CONTRIBUTI	225-2320-00000	191	145	145	0.00%	193	33.33%
LOUISIANA TEACHERS' RETIREME	231-2320-00000	3,304	2,480	2,480	0.00%	3,307	33.33%
MATERIAL & SUPPLIES	610-2320-00000	1,647	783	783	0.00%	1,044	33.33%
TOTAL BENEFITS	299-2320	5,491	3,687	3,687	0.00%	4,894	32.75%
SUPERINTENDENT'S SALARY	111-2321-00000	4,000	3,000	3,000	0.00%	4,000	33.33%
CLERICAL/SECRETARIAL OFFICE	114-2321-00000	9,111	7,000	7,000	0.00%	9,333	33.33%
TOTAL SALARIES	199-2321	13,111	10,000	10,000	0.00%	13,333	33.33%
TOTAL GENERAL ADMINISTRATION		218,602	223,848	223,848	0.00%	228,328	2.00%
SCHOOL ADMINISTRATION PROGRAM							
SCHOOL SECRETARIES SALARIES	114-2400-00000	34,000	33,556	33,556	0.00%	34,500	2.81%
TOTAL SALARIES	199-2400	34,000	33,556	33,556	0.00%	34,500	2.81%

**CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	\$ 164,174 Actual Result at Year End vs. Proposed Budget
GROUP INSURANCE SCHOOL ADMIN	210-2400-00000	16,000	15,029	15,029	0.00%	16,000	6.46%
MEDICARE	225-2400-00000	1,300	1,105	1,105	0.00%	1,300	17.65%
TEACHERS RETIREMENT SYSTEM	231-2400-00000	20,000	18,904	18,904	0.00%	20,000	5.80%
TOTAL BENEFITS	299-2400	37,300	35,037	35,037	0.00%	37,300	6.46%
PRINCIPALS SALARIES	111-2410-00000	27,000	28,000	28,000	0.00%	28,000	0.00%
ASSISTANT PRINCIPAL	111-2420-00000	18,000	14,667	14,667	0.00%	15,500	5.68%
TOTAL SALARIES	199-2420	45,000	42,667	42,667	0.00%	43,500	1.95%
TOTAL SCHOOL ADMINISTRATION		116,300	111,260	111,260	0.00%	115,300	3.63%
BUSINESS SERVICE PROGRAMS							
GROUP INSURANCE FISCAL SERVI	210-2510-00000	900	967	967	0.00%	1,000	3.41%
MEDICARE/MEDICAID CONTRIBUTI	225-2510-00000	90	87	87	0.00%	95	9.27%
LOUISIANA TEACHERS' RETIREME	231-2510-00000	1,500	1,488	1,488	0.00%	1,500	0.80%
TECHNICAL SERVICES (BANK CHARGES)	340-2510-00000	30,000	-	-	0.00%	30,000	100.00%
BUSINESS MANAGER	111-2511-00000	5,900	6,000	6,000	0.00%	4,000	-33.33%
SUPPLIES - TECHNOLOGY RELATED	615-2510-00000	5,000	-	-	-	5,000	100.00%
RENTAL/LEASE OF COPIERS	440-2520-00000	37,000	32,774	32,774	0.00%	37,000	12.90%
TOTAL BUSINESS SERVICE PROGRAMS		80,390	41,316	41,316	0.00%	78,595	90.23%
OPERATION AND MAINTENANCE							
GROUP INSURANCE OPERATIONS A	210-2600-00000	7,000	6,188	6,188	0.00%	7,000	13.12%
MEDICARE	225-2600-00000	500	440	440	0.00%	500	13.73%
SCHOOL EMPLOYEES RETIREMENT	233-2600-00000	9,000	8,312	8,312	0.00%	9,000	8.28%
TOTAL BENEFITS	299-2600	16,500	14,940	14,940	0.00%	16,500	10.44%

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

		*****CURRENT YEAR*****				*****UPCOMING YEAR*****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	\$ 164,174 Actual Result at Year End vs. Proposed Budget
SALARIES-CUSTODIAL PERSONNEL	116-2620-00000	34,000	30,338	30,338	0.00%	33,000	8.77%
TOTAL SALARIES	199-2620	34,000	30,338	30,338	0.00%	33,000	8.77%
		-				-	
PROPERTY INSURANCE	522-2620-00000	150,000	191,280	191,280	0.00%	207,000	8.22%
TOTAL OPERATION AND MAINTENANCE		200,500	236,557	236,557	0.00%	256,500	8.43%
STUDENT TRANSPORTATION SERVICES							
OFFICIALS/ADMINISTRATORS/MAN	111-2710-00000	4,000	4,000	4,000	0.00%	4,200	5.00%
GROUP INSURANCE SUPERVISION	210-2710-00000	500	482	482	0.00%	500	3.73%
MEDICARE/MEDICAID CONTRIBUTI	225-2710-00000	75	58	58	0.00%	75	29.40%
LA. SCHOOL EMPLOYEES' RETIRE	233-2710-00000	1,200	1,104	1,104	0.00%	1,200	8.69%
GROUP INSURANCE REGULAR TRAN	210-2720-00000	21,000	17,782	17,782	0.00%	20,000	12.47%
MEDICARE/MEDICAID CONTRIBUTI	225-2720-00000	900	709	709	0.00%	900	26.92%
LOUISIANA TEACHERS' RETIREME	231-2720-00000	700	537	537	0.00%	700	30.28%
LA. SCHOOL EMPLOYEES' RETIRE	233-2720-00000	15,000	12,519	12,519	0.00%	14,000	11.83%
TOTAL SALARY AND BENEFITS	299-2720	43,375	37,191	37,191	0.00%	41,575	11.79%
GROUP INSURANCE	471-2720-00000	-	392	392	0.00%	400	1.93%
SALARIES-REGULAR BUS DRIVERS	116-2721-00000	49,000	49,178	49,178	0.00%	52,000	5.74%
TOTAL SALARIES	199-2721	49,000	49,571	49,571	0.00%	52,400	5.71%
VEHICLE INSURANCE	523-2721-00000	115,000	113,305	113,305	0.00%	118,000	4.14%
			-				
TOTAL REG. TRANSPORTATION		207,375	200,067	200,067	0.00%	211,975	5.95%

**CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	\$ 164,174 Actual Result at Year End vs. Proposed Budget
GROUP INSURANCE SPECIAL EDUC	210-2730-00000	4,000	1,404	1,404	0.00%	2,000	42.45%
MEDICARE/MEDICAID CONTRIBUTI	225-2730-00000	125	114	114	0.00%	125	10.08%
LA. SCHOOL EMPLOYEES' RETIRE	233-2730-00000	2,800	2,160	2,160	0.00%	2,200	1.83%
TOTAL BENEFITS	299-2730	6,925	3,678	3,678	0.00%	4,325	17.59%
AIDES VEHICLE OPERATION SERV	115-2731-00000	4,500	3,994	3,994	0.00%	4,500	12.66%
SALARIES-SPECIAL ED. DRIVERS	116-2731-00000	4,400	3,833	3,833	0.00%	4,400	14.78%
TOTAL SALARIES	199-2732	8,900	7,828	7,828	0.00%	8,900	13.70%
TOTAL SPECIAL NEEDS TRANSPORTATION		15,825	11,506	11,506	0.00%	13,225	14.94%
TOTAL TRANSPORTATION SERVICES		223,200	211,572	211,572	0.00%	225,200	6.44%
FOOD SERVICE OPERATONS							
GROUP INSURANCE FOOD SERVICE	210-3100-00000	7,500	7,873	7,873	0.00%	8,000	1.61%
MEDICARE	225-3100-00000	900	775	775	0.00%	850	9.63%
TEACHERS RETIREMENT SYSTEM	231-3100-00000	14,000	12,403	12,403	0.00%	13,000	4.82%
TOTAL BENEFITS	299-3100	22,400	21,051	21,051	0.00%	21,850	3.79%
SUPERVISOR'S SALARY-SCHOOL L	111-3111-00000	4,000	4,000	4,000	0.00%	4,200	5.00%
CAFETERIA WORKERS	116-3120-00000	28,500	28,060	28,060	0.00%	28,500	1.57%
LUNCH EMPL. SALARIES-H'VILLE	116-3120-00003	4,000	4,000	4,000	0.00%	4,200	5.00%
LUNCH EMPL. SALARIES-H'VILLE	116-3120-00004	2,000	2,000	2,000	0.00%	2,000	0.00%
LUNCH EMPL. SALARIES-HOMER H	116-3120-00007	8,600	4,000	4,000	0.00%	4,200	5.00%

**CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	\$ 164,174 Actual Result at Year End vs. Proposed Budget
LUNCH EMPL. SALARIES-SUMMERF	116-3120-00011	4,000	3,948	3,948	0.00%	4,000	1.31%
SITE MANAGER	111-3121-00002	7,000	5,194	5,194	0.00%	5,500	5.89%
SITE MANAGER - HOMER HIGH	111-3121-00007	2,500	2,222	2,222	0.00%	2,500	12.51%
TOTAL SALARIES	199-3121	60,600	53,425	53,425	0.00%	55,100	3.14%
TOTAL SCHOOL FOOD SERVICE PROGRAM		83,000	74,476	74,476	0.00%	76,950	3.32%
GRAND TOTAL-EXPENDITURES		1,737,420	1,702,176	1,702,176	0.00%	1,789,899	5.15%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ (80,420)	\$ 164,174	\$ 164,174	0.00%	\$ 107,601	-34.46%

CLAIBORNE PARISH SCHOOL BOARD
SCHOOL LUNCH (056)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2022- 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022- 2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	\$ 86,500	\$ 81,610	\$ 81,610	0.00%	\$ 89,000	9.06%
REVENUE STATE SOURCES	25,000	25,000	25,000	0.00%	25,000	0.00%
REVENUE FEDERAL SOURCES	1,290,280	1,386,562	1,386,562	0.00%	1,380,000	-0.47%
OTHER SOURCES	232,000	256,018	256,018	0.00%	259,000	1.16%
GRAND TOTAL REVENUE	1,633,780	1,749,190	1,749,190	0.00%	1,753,000	0.22%
EXPENDITURES						
SCHOOL FOOD SERVICES	1,576,950	1,563,384	1,563,384	0.00%	1,737,950	11.17%
TOTAL EXPENDITURES	1,576,950	1,563,384	1,563,384	0.00%	1,737,950	11.17%
NET CHANGE IN FUND BALANCE	56,830	185,806	185,806	0.00%	15,050	-91.90%
ESTIMATED BEGINNING FUND BALANCE JULY 1, ADJUSTMENTS	872,251	880,379	880,379	0.00%	1,066,185	21.11%
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 929,081	\$ 1,066,185	\$ 1,066,185	0.00%	\$ 1,081,235	1.41%

**CLAIBORNE PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES (056)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

ACCT. NO.	ACCOUNT DESCRIPTION	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL	2022-2023	YTD ACTUAL	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED	% Change
		BUDGET 2023	AMENDED BUDGET			2023-2024	Actual Result at Year End vs. Proposed Budget
56 000 1000	REVENUE						
56 000 1510	INTEREST ON INVESTMENTS	\$ 3,000	\$ 13,323	\$ 13,323	0.00%	\$ 25,000	87.64%
56 000 1611	SCHOOL MEAL INCOME	8,000	12,444	12,444	0.00%	12,000	-3.57%
56 000 1613	EXTRA MILK SALES	-	-	-	-	-	-
56 000 1614	MISCELLANEOUS	500	3,988	3,988	0.00%	2,000	-49.85%
56 000 1615	CONTRACT MEALS	75,000	51,855	51,855	0.00%	50,000	-3.58%
56 000 1618	BREAKFAST-ADULTS	-	-	-	-	-	-
56 000 1999	TOTAL LOCAL SOURCES	86,500	81,610	81,610	0.00%	89,000	9.06%
56 000 3115	STATE PUBLIC SCHOOL FUND(MFP)	25,000	25,000	25,000	0.00%	25,000	0.00%
56 000 3290	COMMODITIES STORAGE FEE	-	-	-	-	-	-
56 000 3990	TOTAL STATE SOURCES	25,000	25,000	25,000	0.00%	25,000	0.00%
56 000 4515	NATIONAL SCHOOL LUNCH	900,000	915,555	915,555	0.00%	900,000	-1.70%
56 000 4516	REIMBURSEMENT CLAIMS	150	-	-	0.00%	-	0.00%
56 000 4517	BREAKFAST PROGRAMS	285,000	313,673	313,673	0.00%	310,000	-1.17%
56 000 4519-02	SNACKS	130	-	-	0.00%	-	0.00%
56 000 4519-1	FNS-PEBT	-	3,256	3,256	0.00%	-	0.00%
56 000 4519	THE SUPPLY CHAIN ASSISTANCE GRANT	-	60,175	60,175	0.00%	80,000	32.95%
56 000 4920	VALUE OF USDA COMMODITIES	105,000	93,903	93,903	0.00%	90,000	-4.16%
56 000 4999	TOTAL FEDERAL SOURCES	1,290,280	1,386,562	1,386,562	0.00%	1,380,000	-0.47%

**CLAIBORNE PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES (056)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

				*****CURRENT YEAR*****			****UPCOMING YEAR****		
ACCT. NO.	ACCOUNT DESCRIPTION			ORIGINAL	2022-2023	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED	% Change Actual Result at Year End vs. Proposed Budget
				BUDGET 2023	AMENDED BUDGET		BUDGET 2024	2023-	
56 0.000 5220-00	TRANSFER -GF - 14TH & 15TH CHECK			87,000	105,396	105,396	0.00%	106,000	0.57%
56 000 5220-01	TRANSFER FOR RAISE AD VALOREM GF			95,000	103,777	103,777	0.00%	105,000	1.18%
56 000 5220-10	OPERATING TRANSFERS IN FR 1996 S			50,000	46,846	46,846	0.00%	48,000	2.46%
TOTAL OPERATING TRANSFERS IN				232,000	256,018	256,018	0.00%	259,000	1.16%
56 0.000 9999	GRAND TOTAL REVENUE			1,633,780	1,749,190	1,749,190	0.00%	1,753,000	0.22%
EXPENDITURES									
56 111 3100	OFFICIALS/ADMINISTRATORS/MANAGER			98,000	87,479	87,479	0.00%	93,000	6.31%
56 111 3100	SUPERVISOR OF SCHOOL FOOD SERVIC			85,000	83,296	83,296	0.00%	88,000	5.65%
56 116 3100	SERVICE WORKERS FOOD SERVICES OP			385,000	395,939	395,939	0.00%	400,000	1.03%
56 124 3100	SUBSTITUTE EMPLOYEE OTHER THAN T			26,000	23,057	23,057	0.00%	23,500	1.92%
56 199 3100	TOTAL SALARIES			594,000	589,771	589,771	0.00%	604,500	2.50%
56 210 3100	GROUP INSURANCE FOOD SERVICES OP			55,000	55,157	55,157	0.00%	55,000	-0.28%
56 225 3100	MEDICARE/MEDICAID CONTRIBUTIONS			8,500	8,551	8,551	0.00%	8,500	-0.60%
56 231 3100	LOUISIANA TEACHERS' RETIREMENT S			130,000	131,477	131,477	0.00%	130,000	-1.12%
56 233 3100	LOUISIANA SCHOOL EMPLOYEES RETIRE			50	-	-	0.00%	-	0.00%
56 280 3100	SICK LEAVE SEVERANCE PAY FOOD SE			1,000	-	-	-	1,000	100.00%
56 299 3100	TOTAL EMPLOYEE BENEFITS			194,550	195,185	195,185	0.00%	194,500	-0.35%
56 320 3100	PURCHASED EDUCATIONAL SERVICES			255	-	-	0.00%	-	0.00%
TOTAL PURCHASED EDUCATIONAL SERVICES							0.00%	-	0.00%
56 430 3100	REPAIRS AND MAINTENANCE SERVICES			8,000	28,669	28,669	0.00%	38,500	34.29%
56 499 3100	TOTAL PURCHASED PROPERTY SERVICE			8,000	28,669	28,669	0.00%	38,500	34.29%

**CLAIBORNE PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES (056)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

ACCT. NO.	ACCOUNT DESCRIPTION	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL	2022-2023	YTD ACTUAL	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED	% Change
		BUDGET 2023	AMENDED BUDGET			2023-2024	Actual Result at Year End vs. Proposed Budget
56 582 3100	TRAVEL EXPENSE REIMBURSEMENT	2,000	2,878	2,878	0.00%	2,500	-13.14%
56 599 3100	TOTAL OTHER PURCHASED SERVICES	2,000	2,878	2,878	0.00%	2,500	-13.14%
56 610 3100	OFFICE SUPPLIES	3,000	386	386	0.00%	3,450	793.92%
56 611 3100	PAPER PRODUCTS/JANITORIAL SUPPLIES	80,000	58,166	58,166	0.00%	55,000	-5.44%
56 612 3100	MATERIALS AND SUPPLIES	100	122	122	0.00%	500	309.63%
56 613 3100	CLEANING SUPPLIES	3,000	7,963	7,963	0.00%	7,000	-12.10%
56 615 3100	SUPPLIES - TECHNOLOGY RELATED FO	500	-	-	-	-	0.00%
56 631 3100	FOOD USED	410,000	517,766	517,766	0.00%	518,000	0.05%
56 632 3100	COMMODITIES USED	115,000	93,903	93,903	0.00%	98,000	4.36%
56 699 3100	TOTAL SUPPLIES	611,600	678,306	678,306	0.00%	681,950	0.54%
56 730 3100	EQUIPMENT FOOD SERVICE OPERATIONS	150,000	56,534	56,534	0.00%	200,000	253.77%
	TOTAL EQUIPMENT	150,000	56,534	56,534	0.00%	200,000	253.77%
56 890 3100	MISCELLANEOUS EXPENDITURES FOOD	15,000	10,101	10,101	0.00%	14,000	38.60%
56 892 3100	PEST CONTROL	1,800	1,940	1,940	0.00%	2,000	3.11%
56 899 3100	TOTAL MISCELLANEOUS	16,800	12,041	12,041	0.00%	16,000	32.88%
56 999 3199	TOTAL SCHOOL LUNCH EXPENDITURES	1,576,950	1,563,384	1,563,384	0.00%	1,737,950	11.17%
56 999 9999	ESTIMATED NET CHANGE IN FUND BALANCE	\$ 56,830	\$ 185,806	\$ 185,806	0.00%	\$ 15,050	-91.90%

**CLAIBORNE PARISH SCHOOL BOARD
TITLE I - SCHOOL REDESIGN (061)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

*****CURRENT YEAR*****

****UPCOMING YEAR****

	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES	176,300	37,855	37,855	0.00%	121,667	221.40%
GRAND TOTAL REVENUE	176,300	37,855	37,855	0.00%	121,667	221.40%
EXPENDITURES						
SPECIAL PROGRAMS	90,000	34,105	34,105	0.00%	106,667	212.76%
INSTRUCTIONAL STAFF SUPPORT	86,300	3,750	3,750	0.00%	15,000	300.00%
TOTAL EXPENDITURES	176,300	37,855	37,855	0.00%	121,667	221.40%
NET CHANGE IN FUND BALANCE	-	-	-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
TITLE I - SCHOOL REDESIGN (061)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

		*****CURRENT YEAR*****			****UPCOMING YEAR****		
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
61-000-4541-00000	SCHOOL REDESIGN	176,300	\$ 37,855	\$ 37,855	0.00%	121,667	221.40%
TOTAL FEDERAL SOURCES		176,300	37,855	37,855	0.00%	121,667	221.40%
TOTAL REVENUE		176,300	37,855	37,855	0.00%	121,667	221.40%
EXPENDITURES							
00061-320-1510-00015	PURCHASED EDUC SERVICES	5,000	-	-	0.00%	25,000	100.00%
00061-530-1510-00000	OTHER PURCHASED SERVICES	-	-	-	-	-	-
00061-530-1510-00015	TELEPHONE, INTERNET, ETC.	20,000	-	-	0.00%	30,000	100.00%
00061-610-1510-00015	MATERIALS & SUPPLIES	65,000	34,105	34,105	0.00%	51,667	51.49%
TOTAL INSTRUCTION		90,000	34,105	34,105	0.00%	106,667	212.76%
INSTRUCTIONAL STAFF SUPPORT							
00061-320-2239-00000	PURCHASED EDUCATIONAL SERVICES	86,300	3,750	3,750	0.00%	-	-100.00%
62-150-2239-00000	STIPEND PAY OTHER EDUCATION	-	-	-	-	2,000	100.00%
62-225-2239-00000	MEDICARE	-	-	-	0.00%	29	100.00%
62-231-2239-00000	LOUISIANA TEACHER'S RETIREMENT	-	-	-	0.00%	482	100.00%
00061-530-2239-00000	OTHER PURCHASED SERVICES	-	-	-	-	12,489	100.00%
TOTAL INSTRUCTIONAL STAFF SUPPORT		86,300	3,750	3,750	0.00%	15,000	300.00%
TOTAL EXPENDITURES		176,300	37,855	37,855	0.00%	121,667	221.40%
ESTIMATED NET CHANGE IN FUND BALANCE		-	\$ -	\$ -	-	-	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
STUDENT SUPPORT & ACADEMIC ENRICHMENT (063)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES	90,009	27,627	27,627	0.00%	74,842	170.90%
GRAND TOTAL REVENUE	90,009	27,627	27,627	0.00%	74,842	170.90%
EXPENDITURES						
REGULAR INSTRUCTION PROGRAMS	86,984	27,375	27,375	0.00%	34,988	27.81%
INSTRUCTIONAL STAFF SUPPORT	1,025	-	-	0.00%	36,673	100.00%
OTHER EDUCATIONAL PROGRAMS	-	253	253	0.00%	3,181	1159.80%
OTHER USE OF FUNDS	2,000	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES	90,009	27,627	27,627	0.00%	74,842	170.90%
NET CHANGE IN FUND BALANCE	-	-	-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
STUDENT SUPPORT & ACADEMIC ENRICHMENT (063)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE FROM FEDERAL SOURCES							
SSAE	063-000-4545-00000	\$ 90,009	\$ 27,627	\$ 27,627	0.00%	\$ 74,842	170.90%
TOTAL REVENUE-FEDERAL SOURCES		90,009	27,627	27,627	0.00%	74,842	170.90%
OTHER SOURCE OF FUNDS							
GRAND TOTAL REVENUE		90,009	27,627	27,627	0.00%	74,842	170.90%
EXPENDITURES							
REGULAR PROGRAMS							
TOTAL INSTRUCTIONAL STAFF SERVICES		-	-	-	0.00%	-	0.00%
OTHER SERVICES	063-530-1510-00015		16,438	16,438		34,427	
MATERIAL & SUPPLIES	063-610-1510-00015	6,000	7,594	7,594	0.00%	-	0.00%
TECHNOLOGY-MATERIALS & SUPPLIES	063-615-1510-00015	80,984	3,343	3,343	0.00%	561	-83.22%
TOTAL-REGULAR PROGRAMS		86,984	27,375	27,375	0.00%	34,988	27.81%
INSTRUCTIONAL STAFF SUPPORT							
STIPENDS	063-150-2231-00000	1,000	-	-	0.00%	-	0.00%
MEDICARE	063-225-2231-00000	25	-	-	0.00%	-	0.00%
RETIREMENT	063-231-2231-00000	300	-	-	0.00%	-	0.00%
PURCHASED EDUC SERVICES	063-300-2239-00000	-	-	-	0.00%	36,673	100.00%
TOTAL-INSTRUCTIONAL STAFF SUPPORT		1,025	-	-	0.00%	36,673	100.00%
OTHER EDUCATIONAL PROGRAMS							
STIPEND EIC 23RFA	063-150-2239-00015	-	200	200	0.00%	2,500	1150.00%
MEDICARE 23RFA	063-225-2239-00015	-	3	3	0.00%	40	1279.31%
TEACHERS RETIREMENT SYSTEM	063-231-2239-00015	-	50	50	0.00%	641	1192.34%
TOTAL-OTHER EDUCATIONAL PROGRAMS		-	253	253	0.00%	3,181	1159.80%
OTHER USE OF FUNDS							

INDIRECT COSTS

2,000

-

-

0.00%

-

0.00%

TOTAL-OTHER USE OF FUNDS

90,009

27,627

27,627

0.00%

74,842

170.90%

GRAND TOTAL-EXPENDITURES

\$

-

\$

-

\$

-

\$

-

\$

-

-

ESTIMATED NET CHANGE IN FUND BALANCE

*FEDERAL COST REIMBURSEMENT PROGRAM

**CLAIBORNE PARISH SCHOOL BOARD
TITLE I - DIRECT STUDENT SERVICES (064)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2024**

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL REVENUE	40,000	28,708	28,708	0.00%	40,000	39.33%
GRAND TOTAL REVENUE	40,000	28,708	28,708	0.00%	40,000	39.33%
EXPENDITURES						
REGULAR INSTRUCTION PROGRAMS	-	24,098	24,098	-	31,200	29.47%
INSTRUCTIONAL STAFF SUPPORT	40,000	4,610	4,610	0.00%	8,800	90.90%
TOTAL EXPENDITURES	40,000	28,708	28,708	0.00%	40,000	39.33%
NET CHANGE IN FUND BALANCE	-	-	-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
TITLE I -DIRECT STUDENT SERVICES (064)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FROM FEDERAL SOURCES						
DIRECT STUDENT SERVICES 064-000-4545-00000	\$ 40,000	\$ 28,708	\$ 28,708	0.00%	\$ 40,000	39.33%
AL REVENUE-FEDERAL SOURCES	40,000	28,708	28,708	0.00%	40,000	39.33%
OTHER SOURCE OF FUNDS	-	-	-	-	-	-
GRAND TOTAL REVENUE	40,000	28,708	28,708	0.00%	40,000	39.33%
EXPENDITURES						
REGULAR PROGRAMS						
Purchased Educ. Services 64-320-1510-00015	-	6,082	6,082	0.00%	11,200	84.15%
Stipend EIC 23RFA 64-150-2239-00015	-	18,016	18,016	0.00%	20,000	11.01%
Total	-	24,098	24,098	0.00%	31,200	29.47%
INSTRUTIONAL STAFF SUPPORT						
MEDICARE 064-225-1510-00015	550	261	261	0.00%	300	14.82%
RETIREMENT 064-231-1510-00015	8,150	4,348	4,348	0.00%	5,000	14.98%
TELEPHONE & POSTAGE 064-530-1510-00015	3,300	-	-	-	3,500	0.00%
TEACHER TUTORING 064-112-1511-00015	3,000	-	-	-	-	0.00%
AIDES - SALARY 064-115-1511-00015	25,000	-	-	-	-	0.00%
TOTAL	40,000	4,610	4,610	0.00%	8,800	90.90%
GRAND TOTAL-EXPENDITURES	40,000	28,708	28,708	0.00%	40,000	39.33%
ESTIMATED NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
STRONG START - CARES ACT -ESSERF FUNDS (066)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

**BUDGET AMOUNT EXPENDED AT 6-2022
GRANT ENDS 09/30/2022**

*****CURRENT YEAR*****

****UPCOMING YEAR****

	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES	-	-	-	0.00%	-	0.00%
GRAND TOTAL REVENUE	-	-	-	0.00%	-	0.00%
EXPENDITURES						
SPECIAL PROGRAMS	-	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES	-	-	-	0.00%	-	0.00%
NET CHANGE IN FUND BALANCE	-	-	-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
STRONG START - CARES ACT - ESSERF - 066
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

**BUDGET AMOUNT EXPENDED AT 6-2022
GRANT ENDS 09/30/2022**

*******CURRENT YEAR*******

*******UPCOMING YEAR*******

	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES						
066-0000-4541-00-STRONG START - ESSER FORMULA	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
TOTAL FEDERAL SOURCES	-	-	-	0.00%	-	0.00%
TOTAL REVENUE	-	-	-	0.00%	-	0.00%
EXPENDITURES						
SPECIAL PROGRAMS						
00066- 320-1510-00015 PURCHASED PROFESSIONAL/TECHNICAL	-	-	-	0.00%	-	0.00%
00066- 610-1510-00015 MATERIALS & SUPPLIES	-	-	-	0.00%	-	0.00%
TOTAL SPECIAL PROGRAMS	-	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES	-	-	-	0.00%	-	0.00%
ESTIMATED NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
 STRONG START - CARES ACT - ESSER INCENTIVE - (067)
 PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2023**

**BUDGET AMOUNT EXPENDED AT 6-2022
 GRANT ENDS 09/30/2022**

*****CURRENT YEAR*****

****UPCOMING YEAR****

	ORIGINAL BUDGET 2021-2022	2021-2022 AMENDED BUDGET	YTD ACTUAL 2021-2022	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2022-2023	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES	-	-	-	0.00%	\$ -	#DIV/0!
GRAND TOTAL REVENUE	-	-	-	0.00%	-	#DIV/0!
EXPENDITURES						
SPECIAL PROGRAMS	-	-	-	0.00%	-	#DIV/0!
TOTAL EXPENDITURES	-	-	-	#DIV/0!	-	#DIV/0!
NET CHANGE IN FUND BALANCE	-	-	-	#DIV/0!	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
STRONG START - CARES ACT - ESSER INCENTIVE - (067)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

**BUDGET AMOUNT EXPENDED AT 6-2022
GRANT ENDS 09/30/2022**

*****CURRENT YEAR*****

UPCOMING YEAR

	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES						
067-0000-4541-00-STRONG START - ESSER INCENTIVE	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
TOTAL FEDERAL SOURCES	-	-	-	0.00%	-	0.00%
TOTAL REVENUE	-	-	-	0.00%	-	#DIV/0!
EXPENDITURES						
SPECIAL PROGRAMS						
00067- 320-1510-00015 PURCHASED PROFESSIONAL/TECHNICAL	-	-	-	0.00%	-	0.00%
00067- 510-1510-00015 PURCHASED EDUCATIONAL SERVICES	-	-	-	0.00%	-	0.00%
TOTAL SPECIAL PROGRAMS	-	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES	-	-	-	0.00%	-	0.00%
ESTIMATED NET CHANGE IN FUND BALANCE	\$ -	\$ -	-	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
STRONG SCHOOL SYSTEMS (077)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

***awarded in October, 2021
and ended May 15, 2022**

*******CURRENT YEAR*******

*****UPCOMING YEAR*****

	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES	-	-	-	0.00%	-	0.00%
GRAND TOTAL REVENUE	-	-	-	0.00%	-	0.00%
EXPENDITURES						
SPECIAL PROGRAMS	-	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES	-	-	-	0.00%	-	0.00%
NET CHANGE IN FUND BALANCE	-	-	-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1, ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
STRONG SCHOOL SYSTEMS (077)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

***awarded in October, 2021
and ended May 15, 2022**

*******CURRENT YEAR*******

*****UPCOMING YEAR**:**

	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES						
077-0000-4541-00000 ACHIEVE ESSER II FORMULA	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
TOTAL FEDERAL SOURCES	-	-	-	0.00%	-	0.00%
TOTAL REVENUE	-	-	-	0.00%	-	0.00%
EXPENDITURES						
SPECIAL PROGRAMS						
77-077-320-1510-00015 PURCHASED EDUCATIONAL SERVICES	-	-	-	0.00%	-	0.00%
	-	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES	-	-	-	0.00%	-	0.00%
ESTIMATED NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
ACHIEVE -RECOVERY ACT - ESSER II FORMULA (100)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

*Grant began January, 2021
and ends September , 2023

*****CURRENT YEAR*****

****UPCOMING YEAR****

	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result vs. Proposed Budget
REVENUE						
FEDERAL SOURCES	-	2,050,439	2,050,439	0.00%	427,855	-79.13%
GRAND TOTAL REVENUE	-	2,050,439	2,050,439	0.00%	427,855	-79.13%
EXPENDITURES						
SPECIAL PROGRAMS	-	1,686,689	1,686,689	0.00%	400,044	-76.28%
OTHER USES OF FUNDS	-	363,750	363,750	0.00%	27,811	-92.35%
TOTAL EXPENDITURES	-	2,050,439	2,050,439	0.00%	427,855	-79.13%
NET CHANGE IN FUND BALANCE	-	-	-	-	(0)	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	-	\$ (0)	-

*FEDERAL COST REIMBURSEMENT PROGRAM

**CLAIBORNE PARISH SCHOOL BOARD
ACHIEVE -RECOVERY ACT - ESSER II FORUMLA (100)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

***Grant began January, 2021
and ends September , 2023**

*******CURRENT YEAR*******

******UPCOMING YEAR******

	ORIGINAL BUDGET 2022- 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES						
100-0000-4541-00000 ACHIEVE ESSER II FORMULA	\$ 1,468,199	\$ 2,050,439	\$ 2,050,439	0.00%	\$ 427,855	-79.13%
TOTAL FEDERAL SOURCES	1,468,199	2,050,439	2,050,439	0.00%	427,855	-79.13%
TOTAL REVENUE	1,468,199	2,050,439	2,050,439	0.00%	427,855	-79.13%
EXPENDITURES						
SPECIAL PROGRAMS						
100 100 SALARIES	385,000	104,915	104,915	0.00%	7,388	-92.96%
100 200 BENEFITS	85,000	30,070	30,070	0.00%	3,994	-86.72%
	470,000	134,985	134,985	0.00%	11,381	-91.57%
100 400 REPAIRS & MAINTENANCE	350,000	553,327	553,327	0.00%	350,000	-36.75%
100 500 TELEPHONE & POSTAGE	-	278,292	278,292	0.00%	11,382	
100 600 SUPPLIES & MATERIALS	-	449,085	449,085	0.00%	27,281	-93.93%
100 700 VEHICLES (BUSES)	423,199	271,000	271,000	0.00%	-	0.00%
100 900 TRANSFER OF INDIRECT COSTS	225,000	363,750	363,750	0.00%	27,811	-92.35%
TOTAL EXPENDITURES	1,468,199	2,050,439	2,050,439	0.00%	427,855	-79.13%
ESTIMATED NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ (0)	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
ACHIEVE -RECOVERY ACT - ESSER IIIEB INTERVENTIONS (101)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

***Grant began January, 2021
and ends September , 2023**

*******CURRENT YEAR*******

******UPCOMING YEAR******

	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES	1,049,881	308,870	308,870	0.00%	408,245	32.17%
GRAND TOTAL REVENUE	1,049,881	308,870	308,870	0.00%	408,245	32.17%
SPECIAL PROGRAMS						
EXPENDITURES						
SPECIAL PROGRAMS	-	279,738	279,738	0.00%	387,245	38.43%
OTHER USES OF FUNDS	-	29,132	29,132	0.00%	21,000	-27.91%
TOTAL EXPENDITURES	1,049,881	308,870	308,870	0.00%	408,245	32.17%
NET CHANGE IN FUND BALANCE	-	0	0	-	-	0.00%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ 0	\$ 0	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
ACHIEVE -RECOVERY ACT - ESSER IIIEB INTERVENTIONS (101)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

***Grant began January, 2021
and ends September , 2023**

*******CURRENT YEAR*******

******UPCOMING YEAR******

	ORIGINAL BUDGET 2022- 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES						
101-0000-4541-00000 ACHIEVE ESSER III INTERVENTIONS	\$ 1,049,881	\$ 308,870	\$ 308,870	0.00%	\$ 408,245	32.17%
TOTAL FEDERAL SOURCES	1,049,881	308,870	308,870	0.00%	408,245	32.17%
TOTAL REVENUE	1,049,881	308,870	308,870	0.00%	408,245	32.17%
EXPENDITURES						
SPECIAL PROGRAMS						
101 100 SALARIES	300,000	177,564	177,564	0.00%	-	-100.00%
101 200 BENEFITS	148,388	69,434	69,434	0.00%	-	-100.00%
101 500 OTHER PURCHASED SERVICES	150,000	25,342	25,342	0.00%	206,000	712.89%
101 600 SUPPLIES & MATERIALS	250,000	7,398	7,398	0.00%	181,245	2349.83%
	848,388	279,738	279,738	0.00%	387,245	38.43%
101 900 TRANSFER OF INDIRECT COSTS	201,493	29,132	29,132	0.00%	21,000	
TOTAL SPECIAL PROGRAM EXPENDITURES	1,049,881	308,870	308,870	0.00%	408,245	32.17%
ESTIMATED NET CHANGE IN FUND BALANCE	\$ -	\$ 0	\$ 0	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
ACHIEVE -RECOVERY ACT - ESSER II - INCENTIVE (102)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

***awarded in January, 2021
Through September, 2024**

*******CURRENT YEAR*******

*****UPCOMING YEAR****

	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
SPECIAL PROGRAMS REVENUE						
FEDERAL SOURCES	62,304	23,475	23,475	0.00%	141,829	504.17%
GRAND TOTAL REVENUE	62,304	23,475	23,475	0.00%	141,829	504.17%
SPECIAL PROGRAMS EXPENDITURES						
SPECIAL PROGRAMS	62,304	23,475	23,475	0.00%	141,829	504.17%
TOTAL EXPENDITURES	62,304	23,475	23,475	0.00%	141,829	504.17%
NET CHANGE IN FUND BALANCE	-	-	-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
ACHIEVE -RECOVERY ACT - ESSER II - INCENTIVE (102)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

*awarded in January, 2021
Through September, 2024

*****CURRENT YEAR*****

****UPCOMING YEAR****

	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2022=3	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES						
102-0000-4541-00000 ACHIEVE ESSER II INCENTIVES	\$ 62,304	\$ 23,475	\$ 23,475	0.00%	\$ 141,829	504.17%
TOTAL FEDERAL SOURCES	62,304	23,475	23,475	0.00%	141,829	504.17%
TOTAL REVENUE	62,304	23,475	23,475	0.00%	141,829	504.17%
EXPENDITURES						
SPECIAL PROGRAMS						
102- 530-1510-00015 TELEPHONE AND POSTAGE	-	5,500	5,500	0.00%	45,000	
102- 610-1510-00015 MATERIALS AND SUPPLIES	58,254	5,037	5,037	0.00%	58,254	1056.52%
102- 150-2239-00015 STIPENDS PAY OTHER EDUCATION PROGRAMS	2,000	-	-	0.00%	10,000	-100.00%
102- 225-2239-00015 MEDICARE	50	-	-	0.00%	525	-100.00%
102- 231-2239-00015 LA TEACHER'S RETIREMENT SYSTEM	2,000	-	-	0.00%	4,050	-100.00%
	62,304	10,537	10,537	0.00%	117,829	
103 900 TRANSFER OF INDIRECT COSTS		12,938	12,938	0.00%	24,000	
TOTAL EXPENDITURES	62,304	23,475	23,475	0.00%	141,829	504.17%
ESTIMATED NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	-	\$ -	-

*FEDERAL COST REIMBURSEMENT PROGRAM

**CLAIBORNE PARISH SCHOOL BOARD
ACHIEVE -RECOVERY ACT - ESSER III - FORMULA (103)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

***awarded in January, 2021
Through September, 2024**

*******CURRENT YEAR*******

******UPCOMING YEAR******

	ORIGINAL BUDGET 2022- 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES	700,000	2,083,069	2,083,069	0.00%	5,835,396	180.13%
GRAND TOTAL REVENUE	700,000	2,083,069	2,083,069	0.00%	5,835,396	180.13%
SPECIAL PROGRAMS						
EXPENDITURES						
SPECIAL PROGRAMS	580,000	1,750,902	1,750,902	0.00%	5,157,000	194.53%
OTHER USES OF FUNDS	120,000	332,167	332,167	0.00%	678,396	104.23%
TOTAL EXPENDITURES	700,000	2,083,069	2,083,069	0.00%	5,835,396	180.13%
NET CHANGE IN FUND BALANCE	-	-	-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
ACHIEVE -RECOVERY ACT - ESSER III - FORMULA (103)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

***awarded in January, 2021
Through September, 2024**

*******CURRENT YEAR*******

*******UPCOMING YEAR*******

	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES						
103-0000-4541-00000 ACHIEVE ESSER III FORMULA	\$ 700,000	\$ 2,083,069	\$ 2,083,069	0.00%	\$ 5,835,396	180.13%
TOTAL FEDERAL SOURCES	700,000	2,083,069	2,083,069	0.00%	5,835,396	180.13%
TOTAL REVENUE	700,000	2,083,069	2,083,069	0.00%	5,835,396	180.13%
EXPENDITURES						
SPECIAL PROGRAMS						
103 100 SALARIES	75,000	627,256	627,256	0.00%	990,000	57.83%
103 200 BENEFITS	20,000	186,775	186,775	0.00%	295,000	57.94%
103 300 PURCHASED PROFESSIONAL/TECHNICAL	175,000	173,489	173,489	0.00%	1,000,000	476.41%
103 500 OTHER PURCHASED SERVICES	100,000	153,268	153,268	0.00%	1,000,000	552.45%
103 600 SUPPLIES & MATERIALS	210,000	301,037	301,037	0.00%	1,572,000	422.19%
103 700 EQUIPMENT & BUILDINGS	-	309,078	309,078	0.00%	300,000	-2.94%
	580,000	1,750,902	1,750,902	0.00%	5,157,000	194.53%
103 900 TRANSFER OF INDIRECT COSTS	120,000	332,167	332,167	0.00%	678,396	104.23%
TOTAL EXPENDITURES	700,000	2,083,069	2,083,069	0.00%	5,835,396	180.13%
ESTIMATED NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
ACHIEVE -RECOVERY ACT - ESSER III - INCENTIVE (104)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024

***awarded in January, 2021
Through September, 2024**

*******CURRENT YEAR*******

*****UPCOMING YEAR**'**

	ORIGINAL BUDGET 2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES-ESSER III INCENTIVE	250,000	656,017	656,017	0.00%	727,646	10.92%
GRAND TOTAL REVENUE	250,000	656,017	656,017	0.00%	727,646	10.92%
SPECIAL PROGRAMS						
EXPENDITURES						
SPECIAL PROGRAMS	-	656,017	656,017	0.00%	727,646	10.92%
TOTAL EXPENDITURES	250,000	656,017	656,017	0.00%	727,646	10.92%
NET CHANGE IN FUND BALANCE	-	-	-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
ACHIEVE -RECOVERY ACT - ESSER III INCENTIVE (104)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

***awarded in January, 2021
Through September, 2024**

*******CURRENT YEAR*******

*******UPCOMING YEAR*******

	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES						
104-0000-4541-00000 ACHIEVE ESSER III INTERVENTIONS	\$ 250,000	\$ 656,017	\$ 656,017	0.00%	\$ 727,646	10.92%
TOTAL FEDERAL SOURCES	250,000	656,017	656,017	0.00%	727,646	10.92%
TOTAL REVENUE	250,000	656,017	656,017	0.00%	727,646	10.92%
EXPENDITURES						
SPECIAL PROGRAMS						
104-530-1510-00015 TELEPHONE AND POSTAGE		27,400	27,400	0.00%	30,000	
104-111-220-00000 SALARIES-TAP COORDINATOR		81,655	81,655	0.00%	80,000	
104-210-2200-00000 HEALTH INSURANCE		57,645	57,645	0.00%	60,000	
104-225-2200-00000 MEDICARE		5,508	5,508	0.00%	15,500	
104-231-2200-00000 TEACHERS RETIREMENT		94,199	94,199	0.00%	100,146	
104-320-2219-00015 PROFESSIONAL EDUCATION SERVICES		4,242	4,242	0.00%	4,200	
104-119-2220 MASTER TEACHERS		298,181	298,181	0.00%	347,800	
104-150-2239-015 STIPENDS	177,750	-	-	0.00%	-	0.00%
104-225-2239-0015 MEDICARE	3,500	-	-	0.00%	-	0.00%
104-231-2239-0015 LA TEACHER'S RETIREMENT	68,750	-	-	0.00%	-	0.00%
104-320-2239-00015 OTHER PURCHASED SERVICES	-	87,187	87,187	0.00%	90,000	3.23%
TOTAL SPECIAL PROGRAMS EXPENDITURES	250,000	656,017	656,017	0.00%	727,646	10.92%
ESTIMATED NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
 IDEA 611 SETASIDE (106)
 PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

	*****CURRENT YEAR*****			***UPCOMING YEAR***		
	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES-IDEA 611 SETASIDE	36,100	10,800	10,800	0.00%	4,845	-55.14%
GRAND TOTAL REVENUE	36,100	10,800	10,800	0.00%	4,845	-55.14%
SPECIAL PROGRAMS EXPENDITURES						
SPECIAL PROGRAMS	36,100	10,800	10,800	0.00%	4,845	-55.14%
TOTAL EXPENDITURES	36,100	10,800	10,800	0.00%	4,845	-55.14%
NET CHANGE IN FUND BALANCE	-	-	-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
 IDEA 611 SETASIDE (106)
 PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

*****CURRENT YEAR*****

UPCOMING YEAR

		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
TOTAL FEDERAL SOURCES	IDEA 611 SETASIDE	\$ 36,100	\$ 10,800	\$ 10,800	0.00%	\$ 4,845	-55.14%
TOTAL FEDERAL SOURCES		36,100	10,800	10,800	0.00%	4,845	-55.14%
TOTAL REVENUE		36,100	10,800	10,800	0.00%	4,845	-55.14%
EXPENDITURES							
SPECIAL PROGRAMS							
106-320-1210-00000	CONSULTANT SERVICES	25,000	10,800	10,800	0.00%	4,845	-55.14%
106-530-1210-00000	PURCHASED SERVICES	11,100	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES		36,100	10,800	10,800	0.00%	4,845	-55.14%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
 IDEA 619 SETASIDE (107)
 PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

*****CURRENT YEAR*****

****UPCOMING YEAR****

	ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES-IDEA 619 SETASIDE	5,000	4,000	4,000	0.00%	5,000	25.00%
GRAND TOTAL REVENUE	5,000	4,000	4,000	0.00%	5,000	25.00%
SPECIAL PROGRAMS						
EXPENDITURES						
SPECIAL EDUCATION PROGRAMS	5,000	4,000	4,000	0.00%	5,000	25.00%
TOTAL EXPENDITURES	5,000	4,000	4,000	0.00%	5,000	25.00%
NET CHANGE IN FUND BALANCE	-		-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
 IDEA 619 SETASIDE (107)
 PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

*****CURRENT YEAR***** ***UPCOMING YEAR***

		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
107-0000-4531-00000	IDEA 619 SETASIDE	\$ 5,000	\$ 4,000	\$ 4,000	0.00%	\$ 5,000	25.00%
TOTAL FEDERAL SOURCES		5,000	4,000	4,000	0.00%	5,000	25.00%
TOTAL REVENUE		5,000	4,000	4,000	0.00%	5,000	25.00%
EXPENDITURES							
SPECIAL PROGRAMS							
107-320-1210-00000	PROFESSIONAL SERVICES	5,000	4,000	4,000	0.00%	5,000	25.00%
TOTAL EXPENDITURES		5,000	4,000	4,000	0.00%	5,000	25.00%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

REVENUE

FEDERAL SOURCES

GRAND TOTAL REVENUE

SPECIAL PROGRAMS

EXPENDITURES

SPECIAL PROGRAMS

OTHER USES OF FUNDS

TOTAL EXPENDITURES

NET CHANGE IN FUND BALANCE

ESTIMATED BEGINNING FUND BALANCE JULY 1,

ADJUSTMENTS

ESTIMATED ENDING FUND BALANCE JUNE 30,

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
BELIEVE (110)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2023**

*****CURRENT YEAR*****

ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023
-	8,012	8,012
-	8,012	8,012
-	8,012	8,012
-	-	-
-	8,012	8,012
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -

UNE 30, 2024

****UPCOMING YEAR****

% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
0.00%	8,303	3.63%
0.00%	8,303	3.63%
0.00%	8,303	3.63%
0.00%		0.00%
0.00%	8,303	3.63%
0.00%	-	-
0.00%	-	-
0.00%	-	-
0.00% \$	-	-

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PROPOSEI

REVENUE

FEDERAL SOURCES

110-0000-4532-00000 PRESCHOOL CURRENT YEAR

TOTAL REVENUE

EXPENDITURES

SPECIAL PROGRAMS

110-530-1210-00000 COMMUNICATION

110-610-1210-00000 MATERIAL & SUPPLIES

110-933-5200-00000 TRANSFER OF INDIRECT COSTS

TOTAL EXPENDITURES

ESTIMATED NET CHANGE IN FUND BALANCE

***FEDERAL COST REIMBURSEMENT PROGRAM**

BOURNE PARISH SCHOOL BOARD

BELIEVE (110)

ADJUSTED BUDGET FOR YEAR ENDING JUNE 30, 2024

*****CURRENT YEAR*****

ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End
\$ -	\$ 8,012	\$ 8,012	0.00%
-	8,012	8,012	-
-	996	996	0.00%
-	7,016	7,016	0.00%
-	8,012	8,012	0.00%
-		-	0.00%
-	8,012	8,012	0.00%
\$ -	\$ -	\$ -	-

******UPCOMING YEAR******

PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
--------------------------------------	---

\$	8,300	3.60%
	8,300	3.60%
	1,100	10.44%
	7,200	2.63%
	8,300	3.60%
	8,300	3.60%
\$	-	-

**CLAIBORNE I
HO
PROPOSED BUDGET F**

REVENUE

REVENUE FEDERAL SOURCES

GRAND TOTAL REVENUE

EXPENDITURES

SPECIAL PROGRAMS

OTHER USES

TOTAL EXPENDITURES

NET CHANGE IN FUND BALANCE

ESTIMATED BEGINNING FUND BALANCE JULY 1,

ADJUSTMENTS

ESTIMATED ENDING FUND BALANCE JUNE 30,

***FEDERAL COST REIMBURSEMENT PROGRAM**

******UPCOMING YEAR******

PROPOSED BUDGET	2023- 2024	% Change actual Result at Year End vs. Proposed Budget
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21,505	119.91%
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21,505	119.91%
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20,605	121.80%
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900	84.05%
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21,505	119.91%
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-	-
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-	-
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-	-
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\$ -	-
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**CLAIBORN
ACHIEVE -RECOV|
PROPOSED BUD**

REVENUE

FEDERAL SOURCES

111-0000-4541-00000 HOMELESS ARP

TOTAL FEDERAL SOURCES

TOTAL REVENUE

EXPENDITURES

SPECIAL PROGRAMS

100 500 REIMBURSEMENTS HOMELESS

100 600 MATERIAL & SUPPLIES

100 900 TRANSFER OF INDIRECT COSTS

TOTAL EXPENDITURES

ESTIMATED NET CHANGE IN FUND BALANCE

***FEDERAL COST REIMBURSEMENT PROGRAM**

**IE PARISH SCHOOL BOARD
 BUDGET ACT - HOMELESS ARP (111)
 BUDGET FOR YEAR ENDING JUNE 30, 2024**

*******CURRENT YEAR*******

ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End
\$ -	\$ 9,779	\$ 9,779	0.00%
-	9,779	9,779	0.00%
-	9,779	9,779	0.00%
-	325	325	0.00%
-	8,965	8,965	0.00%
-	9,290	9,290	0.00%
-	489	489	0.00%
-	9,779	9,779	0.00%
\$ -	\$ -	\$ -	\$ -

******UPCOMING YEAR******

PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
--	---

\$ 21,505	119.91%
21,505	119.91%

21,505	119.91%
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500	0.00%
20,105	0.00%
20,605	121.80%
900	84.05%
21,505	119.91%

\$ -	-
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**CLAIBOR
TIT
PROPOSED BUDGET**

REVENUE

REVENUE FEDERAL SOURCES

GRAND TOTAL REVENUE

EXPENDITURES

SPECIAL EDUCATION PROGRAMS

OTHER USE OF FUNDS

TOTAL EXPENDITURES

NET CHANGE IN FUND BALANCE

ESTIMATED BEGINNING FUND BALANCE JULY 1,

ADJUSTMENTS

ESTIMATED ENDING FUND BALANCE JUNE 30,

***FEDERAL COST REIMBURSEMENT PROGRAM**

ONE PARISH SCHOOL BOARD
ARTICLE IV SET ASIDE (112)
FOR THE YEAR ENDING JUNE 30, 2024

*****CURRENT YEAR*****

ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2023	2022-	% Change Last Adopted Budget vs. Actual Result at Year End
-	8,995	8,995		0.00%
-	8,995	8,995		0.00%
-	8,995	8,995		0.00%
-	-	-		0.00%
-	8,995	8,995		0.00%
-	(0)	(0)		-
-	-	-		-
-	-	-		-
\$ -	\$ (0)	\$ (0)		-



******UPCOMING YEAR******

PROPOSED BUDGET 2023- 2024	% Change Actual Result at Year End vs. Proposed Budget
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30,000	100.00%
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30,000	100.00%
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30,000	233.52%
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-	0.00%
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30,000	233.52%
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-	-
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-	-
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-	-
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\$ -	-100.00%
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**CLAIBORNE PARISH SCHOOL BOARD
TITLE IV SET ASIDE (112)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2024**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2022-2023	2022-2023 AMENDED BUDGET	YTD ACTUAL 2022-2023	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2023-2024	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE FROM FEDERAL SOURCES							
TITLE IV SET ASIDE	063-000-4545-00000	\$ -	\$ 8,995	\$ 8,995	0.00%	\$ 30,000	233.52%
GRAND TOTAL REVENUE		-	8,995	8,995	0.00%	30,000	233.52%
EXPENDITURES							
SPECIAL PROGRAMS							
PURCHASED EDUCATIONAL SERVIC OTH	320-2239-00015	-	8,995	8,995	0.00%	30,000	233.52%
TOTAL SPECIAL PROGRAMS		-	8,995	8,995	0.00%	30,000	233.52%
OTHER USE OF FUNDS							
INDIRECT COSTS	900-5200-00000		0	0	0.00%	-	0.00%
TOTAL-OTHER USE OF FUNDS			0	0	0.00%	-	0.00%
GRAND TOTAL-EXPENDITURES		-	8,995	8,995	0.00%	30,000	233.52%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ (0)	\$ (0)	\$ -	\$ -	-
*FEDERAL COST REIMBURSEMENT PROGRAM							

