

ANNUAL GENERAL FUND BUDGET - Form A
FISCAL YEAR 2023-2024

School District: Enter >>>		0014 Claiborne Parish		Includes Special Fund Federal, Federal ESSA and Other Special Funds			
ITEM	References		GENERAL FUND BUDGET		SPECIAL REVENUE FUNDS		
	L.A.U.G.H. Source/Function Code	AFR Keypunch Code	Actual 2022-23	Budgeted 2023-24	Actual 2022-2023	Budgeted 2023-2024	
Revenues							
Revenues from Local Sources	1000	0004000	\$3,103,642	\$2,964,100	\$6,231,551	\$5,425,095	
Revenues from State Sources (Other than MFP)	3000	0008300	\$384,628	\$379,119	\$41,846	\$44,000	
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$13,644,271	\$13,600,000			
Revenues from MFP (School Lunch Fund)	3000	0004450			\$25,000	\$25,000	
Revenues from Federal Sources	4000	0014900	\$28,487	\$28,500	\$8,542,843	\$11,149,870	
Total Revenues		0015000	\$17,161,028	\$16,971,719	\$14,841,240	\$16,643,965	
Other Sources of Funds	5000	0051000	\$2,292,492	\$2,314,000	\$432,002	\$416,000	
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$19,453,520	\$19,285,719	\$15,273,242	\$17,059,965	
Expenditures							
Instruction:							
Regular Programs - Elementary/Secondary	1100	0015900	\$7,492,549	\$8,124,100	\$1,163,183	\$561,038	
Special Education Programs	1200	0016800	\$1,581,432	\$1,765,595	\$702,737	\$604,710	
Career and Technical Educational Programs	1300	0017330	381209	\$388,750	\$33,836	\$37,662	
Other Instructional Programs - Elementary/Secondary	1400	0020850	275164	\$282,443	\$657,220	\$16,500	
Special Programs	1500	0022600	\$84,948	\$90,175	\$2,576,376	\$7,956,720	
Adult/Continuing Education Programs	1600	0023050	\$8,054	\$8,600	\$0	\$0	
Total Instruction		0024190	\$9,823,356	\$10,659,663	\$5,133,352	\$9,176,630	
Support Services Programs:							
Pupil Support Services	2100	0028400	\$1,431,925	\$1,434,412	\$357,995	\$210,548	
Instructional Staff Services	2200	0036800	\$1,269,083	\$1,166,610	\$1,652,600	\$677,582	
General Administration	2300	0038400	\$448,249	\$477,026	\$391,076	\$401,678	
School Administration	2400	0039500	\$1,711,420	\$1,789,175	\$405,599	\$140,500	
Business Services	2500	0041600	\$261,941	\$232,450	\$45,812	\$80,095	
Operation & Maintenance of Plant Services	2600	0043100	\$1,512,022	\$1,526,100	\$1,574,024	\$1,245,963	
Student Transportation Services	2700	0044900	\$875,899	\$919,590	\$967,260	\$682,871	
Central Services	2800	0047000	\$7,727	\$9,150	\$0	\$0	
Total Support Services		0047900	\$7,518,265	\$7,534,513	\$5,394,365	\$3,439,237	
Operation of Non-Instructional Services:							
Food Service Operations	3100	0048800	\$113,240	\$120,200	\$1,656,388	\$1,814,900	
Enterprise Operations	3200	0048995	\$0	\$0	\$0	\$0	
Community Service Operations	3300	0049200	\$19,669	\$21,000	\$0	\$0	
Total Operation of Non-Instructional Services		0049250	\$132,909	\$141,200	\$1,656,388	\$1,814,900	
Facility Acquisition & Construction Services	4000	0049960	\$0	\$0	\$0	\$80,000	
Debt Services	5100	0050850	\$0	\$0	\$0	\$0	
Total Expenditures		0050900	\$17,474,530	\$18,335,376	\$12,184,105	\$14,510,767	
Other Uses of Funds	5200	0051180	\$640,767	\$717,000	\$2,427,024	\$2,496,257	
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$18,115,297	\$19,052,376	\$14,611,129	\$17,007,024	
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses							
	auto-calculated	0051190	\$1,338,223	\$233,343	\$662,113	\$52,941	
Residual Equity Transfer In		0051192					
Residual Equity Transfer Out**		0051193					
Prior Year Adjustment		0051194			\$569,146		
Balances at Beginning of Year		0051195	\$8,784,022	\$10,122,245	\$11,086,152	\$12,317,411	
Balances at End of Year	auto-calculated	0051196	\$10,122,245	\$10,355,588	\$12,317,411	\$12,370,352	