

ANNUAL GENERAL FUND BUDGET - Form A
FISCAL YEAR 2024-2025

School District: **CLAIBORNE PARISH SCHOOL BOARD**
Enter >>>

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 2023-24	Budgeted 2024-2025	SemiAnnual YTD (Q1 and Q2) 2024-25	SemiAnnual YTD (Q3 and Q4) 2024-25	Actual 2023-24	Budgeted 2024-2025	SemiAnnual YTD (Q1 and Q2) 2024-25	SemiAnnual YTD (Q3 and Q4) 2024-25
Revenues										
Revenues from Local Sources	1000	0004000	\$3,087,054	\$3,047,289			\$6,737,154	\$5,855,415		
Revenues from State Sources (Other than MFP)	3000	0008300	\$1,093,721	\$1,000,313			\$40,525	\$37,800		
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$13,399,937	\$13,000,000						
Revenues from MFP (School Lunch Fund)	3000	0004450					\$25,000	\$25,000		
Revenues from Federal Sources	4000	0014900	\$27,991	\$27,500			\$8,217,928	\$3,849,481		
Total Revenues	0015000		\$17,608,703	\$17,075,102			\$15,020,607	\$9,767,696		\$0
Other Sources of Funds	5000	0051000	\$2,286,736	\$2,170,000			\$420,705	\$406,000		
TOTAL REVENUES AND OTHER SOURCES OF FUNDS	none		\$19,895,439	\$19,245,102			\$15,441,312	\$10,173,696		\$0
Expenditures										
Instruction:										
Regular Programs - Elementary/Secondary	1100	0015900	\$7,527,856	\$7,879,481			\$894,916	\$528,813		
Special Education Programs	1200	0016800	\$1,798,016	\$1,856,171			\$770,720	\$792,957		
Career and Technical Educational Programs	1300	0017330	504766	\$571,755			\$26,380	\$35,800		
Other Instructional Programs - Elementary/Secondary	1400	0020850	270502	\$282,006			\$631,836			
Special Programs	1500	0022600	\$243,887	\$237,035			2305128	\$1,140,224		
Adult/Continuing Education Programs	1600	0023050	\$8,486	\$8,500						
Total Instruction	0024190		\$10,353,512	\$10,834,948			\$4,628,979	\$2,497,794		\$0
Support Services Programs:										
Pupil Support Services	2100	0028400	\$1,280,552	\$1,483,177			\$351,471	\$242,818		
Instructional Staff Services	2200	0036800	\$1,114,918	\$1,588,951			\$2,268,743	\$834,306		
General Administration	2300	0038400	\$492,784	\$490,515			\$460,152	\$447,418		
School Administration	2400	0039500	\$1,772,259	\$1,833,275			\$482,461	\$140,500		
Business Services	2500	0041600	\$167,313	\$167,390			\$84,460	\$78,595		
Operation & Maintenance of Plant Services	2600	0043100	\$1,442,377	\$1,541,696			\$1,775,443	\$1,579,275		
Student Transportation Services	2700	0044900	\$940,855	\$930,255			\$918,332	\$835,811		
Central Services	2800	0047000	\$11,873	\$10,640			\$21,535			
Total Support Services	0047900		\$7,222,932	\$8,045,899			\$6,362,596	\$4,158,723		\$0
Operation of Non-Instructional Services:										
Food Service Operations	3100	0048800	\$140,439	\$140,600			\$1,914,625	\$1,848,850		
Enterprise Operations	3200	0048995	\$0	\$0						
Community Service Operations	3300	0049200	\$18,604	\$21,000						
Total Operation of Non-Instructional Services	0049250		\$159,043	\$161,600			\$1,914,625	\$1,848,850		\$0
Facility Acquisition & Construction Services	4000	0049960	\$0	\$0			\$40,556	\$0		
Debt Services	5100	0050850	\$0	\$0				\$0		
Total Expenditures	0050900		\$17,735,487	\$19,042,447			\$12,946,756	\$8,505,367		\$0
Other Uses of Funds	5200	0051180	\$683,834	\$703,000			\$2,423,384	\$1,776,550		
TOTAL EXPENDITURES AND OTHER USES OF FUNDS	none		\$18,419,320	\$19,745,447			\$15,370,140	\$10,281,917		\$0
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	\$1,476,119	(\$500,345)			\$71,172	(\$108,221)		\$0
Residual Equity Transfer In		0051192	\$0	\$0	\$0	\$0				
Residual Equity Transfer Out**		0051193	\$0	\$0	\$0	\$0				
Prior Year Adjustment		0051194								
Balances at Beginning of Year		0051195	\$9,812,079	\$11,313,197			\$11,878,343	\$11,950,916		
Balances at End of Year		auto-calculated	\$11,288,198	\$10,812,852			\$11,949,514	\$11,842,695		\$0

** Enter a negative number for Transfers Out