

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	2023-2024 YTD ACTUAL	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	\$ 2,964,100	\$ 3,087,054	\$ 3,087,054	0.00%	\$ 3,047,289	-1.29%
REVENUE STATE SOURCES	14,004,119	14,517,330	14,517,330	0.00%	14,025,313	-3.39%
REVENUE FEDERAL SOURCES	28,500	27,991	27,991	0.00%	27,500	-1.75%
OTHER SOURCES	2,314,000	2,286,736	2,286,736	0.00%	2,170,000	-5.10%
GRAND TOTAL REVENUE	19,310,719	19,919,111	19,919,111	0.00%	19,270,102	-3.26%
EXPENDITURES						
REGULAR INSTRUCTION PROGRAMS	8,124,100	7,526,528	7,526,528	0.00%	7,879,481	4.69%
SPECIAL EDUCATION PROGRAMS	1,765,595	1,798,016	1,798,016	0.00%	1,856,171	3.23%
VOCATIONAL PROGRAMS	388,750	513,616	513,616	0.00%	571,755	11.32%
OTHER INSTRUCTIONAL PROGRAMS	282,443	270,502	270,502	0.00%	282,006	4.25%
SPECIAL PROGRAMS	90,175	243,887	243,887	0.00%	237,035	-2.81%
ADULT EDUCATION PROGRAMS	8,600	8,486	8,486	0.00%	8,500	0.17%
PUPIL SUPPORT SERVICES	1,434,412	1,271,702	1,271,702	0.00%	1,483,177	16.63%
INSTRUCTIONAL STAFF SUPPORT	1,165,610	1,114,918	1,114,918	0.00%	1,588,951	42.52%
GENERAL ADMINISTRATION	477,026	492,784	492,784	0.00%	490,515	-0.46%
SCHOOL ADMINISTRATION	1,769,175	1,772,259	1,772,259	0.00%	1,833,275	3.44%
BUSINESS SERVICES PROGRAMS	232,450	167,313	167,313	0.00%	167,390	0.05%
OPERATION AND MAINTENANCE	1,527,100	1,442,377	1,442,377	0.00%	1,541,696	6.89%
TRANSPORTATION SERVICES	919,590	940,855	940,855	0.00%	930,255	-1.13%
CENTRAL SERVICES	9,150	11,873	11,873	0.00%	10,640	-10.39%
SCHOOL FOOD SERVICES	120,200	140,438	140,438	0.00%	140,600	0.12%
COMMUNITY SERVICE PROGRAMS	21,000	18,604	18,604	0.00%	21,000	12.88%
OTHER USES OF FUNDS	717,000	683,834	683,834	0.00%	703,000	2.80%
TOTAL EXPENDITURES	19,052,376	18,417,993	18,417,993	0.00%	19,745,446	7.21%
NET CHANGE IN FUND BALANCE	258,343	1,501,118	1,501,118	0.00%	(475,344)	-131.67%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	10,147,246	9,812,079	9,812,079	0.00%	11,313,197	15.30%
AUDIT ADJUSTMENT	-	-	-	0.00%	-	0.00%
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 10,405,589	\$ 11,313,197	\$ 11,313,197	0.00%	\$ 10,837,854	-4.20%

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REVENUE							
00001-000-1000-00001	REVENUE FROM LOCAL SOURCES						
00001-000-1111-00000	CONSTITUTIONAL TAX	\$ 633,000	\$ 620,713	\$ 620,713	0.00%	\$ 620,000	-0.11%
00001-000-1112-00000	SPECIAL MAINT. & OPERATION TAX	614,000	604,530	604,530	0.00%	\$ 602,000	-0.42%
00001-000-1112-00000	SPECIAL SALARIES AND BENEFITS (2018)	1,196,000	1,173,228	1,173,228	0.00%	\$ 1,170,000	-0.28%
00001-000-1112-00099	TOTAL PROPERTY TAXES	2,443,000	2,398,470	2,398,470	0.00%	2,392,000	-0.27%
00001-000-1114-00000	UP TO 1% COLLECTION BY SHERIFF-T	97,000	94,969	94,969	0.00%	94,000	-1.02%
00001-000-1116-00000	PENALTIES AND INTEREST ON PROPER	600	1,455	1,455	0.00%	1,400	-3.77%
00001-000-1200-00099	REVENUES FROM OTHER LOCAL GOV'TS	97,600	96,423	96,423	0.00%	95,400	-1.06%
00001-000-1330-00000	COLLEGE AND CAREER COACHING NWLT	4,000	4,000	4,000	0.00%	4,000	0.00%
00001-000-1510-00000	INTEREST ON TEMPORARY INVESTMENT	300,000	455,673	455,673	0.00%	425,000	-6.73%
00001-000-1542-00000	LEASES, ROYALTIES-SCHOOL LANDS	1,000	508	508	0.00%	500	-1.51%
00001-000-1910-00000	RENTAL OF FACILITIES	500	-	-	-	500	100.00%
00001-000-1920-00000	GENERAL DONATIONS	3,500	4,125	4,125	0.00%	3,000	-27.27%
00001-000-1993-00000	E-RATE REVENUES	94,500	99,889	99,889	0.00%	99,889	0.00%
00001-000-1999-00000	MISCELLANEOUS LOCAL RECEIPTS	20,000	27,965	27,965	0.00%	27,000	-3.45%
	TOTAL REVENUE-LOCAL SOURCES	2,964,100	3,087,054	3,087,054	0.00%	3,047,289	-1.29%
00001-000-3000-00000	REVENUE FROM STATE SOURCES						
00001-000-3110-00000	STATE MINIMUM FOUNDATION PROGRAM	13,600,000	13,407,897	13,407,897	0.00%	\$ 13,000,000	-3.04%
00001-000-3210-00001	SPED RESTRICTED REV-CAMERAS	-	770	770	0.00%	-	-100.00%
00001-000-3221-00000	8(G) PREPARING PRE SCHOOLERS FOR	50,000	57,092	57,092	0.00%	\$ 57,500	0.71%
00001-000-3230-00000	PROFESSIONAL IMPROVEMENT PROGRAM	-	2,594	2,594	-	\$ 2,500	-3.62%
00001-000-3291-00000	OTHER STATE RESTRICTED GRANTS	56,019	592,018	592,018	0.00%	\$ 500,000	-15.54%
00001-000-3291-00001	EDUCATION EXCELLENCE FUND	-	-	-	-	-	0.00%
00001-000-3291-00002	TEXTBOOKS-NONPUBLIC SCHOOLS	8,600	9,519	9,519	0.00%	\$ 8,600	-9.65%
00001-000-3291-00004	LA 4/OTHER STATE GRANTS	240,000	356,004	356,004	0.00%	\$ 362,700	1.88%
00001-000-3292-00001	STEVE CARTER TUTORING	-	10,589	10,589	-	\$ 14,000	32.21%
00001-000-3292-00002	JAG-LWC SUPPORT/TRAINING	-	32,513	32,513	-	\$ 32,513	0.00%
00001-000-3810-00000	REVENUE SHARING-CONSTITUTIONAL T	25,000	24,486	24,486	0.00%	\$ 24,000	-1.98%
00001-000-3815-00000	REVENUE SHARING-OTHER TAXES	24,500	23,848	23,848	0.00%	\$ 23,500	-1.46%
00001-000-3910-00000	EMPLOYER'S CONT.-TEACHER RETIREMENT-PIP	-	-	-	-	-	0.00%
	TOTAL REVENUE-STATE SOURCES	14,004,119	14,517,330	14,517,330	0.00%	14,025,313	-3.39%

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	REVENUE FROM FEDERAL SOURCES						
00001-000-4820-00000	FORESTRY FUNDS	28,500	27,991	27,991	0.00%	\$ 27,500	-1.75%
00001-000-4899-00000	TOTAL REVENUES IN LIEU OF TAXES	28,500	27,991	27,991	0.00%	27,500	-1.75%
TOTAL REVENUE FROM FEDERAL SOURCES		28,500	27,991	27,991	0.00%	27,500	-1.75%
	OTHER SOURCE OF FUNDS						
00001-000-5210-00000	INDIRECT COSTS-STATE-ESSER FUNDS	700,000	581,657	581,657	0.00%	\$ 485,000	-16.62%
00001-000-5210-00020	PRESCHOOL IC	-	-	-	0.00%	-	0.00%
00001-000-5210-00024	IC IDEA B	4,000	-	-	0.00%	-	0.00%
00001-000-5210-00029	TITLE ii	-	-	-	0.00%	-	0.00%
00001-000-5210-00099	INDIRECT COSTS-STATE	704,000	581,657	581,657	0.00%	485,000	-16.62%
							0.00%
00001-000-5220-00010	TRANSFER IN FR 1996 SALES TAX	1,610,000	1,703,079	1,703,079	0.00%	1,685,000	-1.06%
00001-000-5220-00099	FUND TRANSFERS RECEIVED	1,610,000	1,703,079	1,703,079	0.00%	1,685,000	-1.06%
00001-000-5311-00000	PROCEEDS FROM SALE OF LAND	-	2,000	2,000	-	-	-
GRAND TOTAL REVENUE		19,310,719	19,919,111	19,919,111	0.00%	19,270,102	-3.26%
	EXPENDITURES						
	REGULAR PROGRAMS						
00001-115-1100-00000	AIDES IN CLASSROOM	355,000	405,294	405,294	0.00%	446,917	10.27%
00001-123-1100-00000	SALARIES OF DAY BY DAY SUBSTITUT	83,000	58,345	58,345	0.00%	75,000	28.55%
00001-124-1100-00000	SUBSTITUTE EMPLOYEE OTHER THAN T	40,000	33,248	33,248	0.00%	33,000	-0.75%
00001-199-1100-00098	TOTAL SALARIES	478,000	496,887	496,887	0.00%	554,917	11.68%
00001-200-1100-00000	EMPLOYEE BENEFITS						
00001-210-1100-00000	EMPLOYEE INSURANCE	562,000	487,410	487,410	0.00%	490,000	0.53%
00001-225-1100-00000	MEDICARE	66,000	67,433	67,433	0.00%	69,371	2.87%
00001-231-1100-00000	TEACHERS RETIREMENT SYSTEM	1,114,200	1,091,709	1,091,709	0.00%	1,114,200	2.06%
00001-23-1100-00000	LA SCHOOL EMPLOYEES RETIREENT SYSTEM	2,500	3,240	3,240	0.00%	3,230	-0.32%
00001-250-1100-00000	UNEMPLOYMENT COMPENSATION	2,200	-	-	0.00%	2,200	100.00%
00001-270-1100-00000	HEALTH BENEFITS (RETIRES)	1,098,000	1,060,871	1,060,871	0.00%	1,080,500	1.85%
00001-281-1100-00000	SICK LEAVE SEVERANCE PAY	19,000	4,306	4,306	0.00%	5,000	16.12%
00001-299-1100-00098	TOTAL BENEFITS	2,863,900	2,714,969	2,714,969	0.00%	2,764,501	1.82%

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00001-300-1100-00000	PROFESSIONAL SERVICES	5,000	-	-	0.00%	5,000	100.00%
00001-471-1100-00000	GROUP INSURANCE	2,700	2,545	2,545	0.00%	2,700	6.11%
00001-500-1100-00000	OTHER PURCHASED SERVICES	15,000	-	-	0.00%	10,000	100.00%
00001-564-1100-00000	DUEL ENROLLMENT TUTION-CO	95,000	51,160	51,160	0.00%	95,000	85.69%
00001-582-1100-00000	TEACHER TRAVEL	5,700	4,420	4,420	0.00%	4,500	1.80%
00001-599-1100-00098	TOTAL PROF., MAINT & TEACHER TRA	123,400	58,125	58,125	0.00%	117,200	101.64%
00001-610-1100-00000	INSTRUCTIONAL MATERIALS & SUPPLIES	2,500	3,626	3,626	0.00%	3,600	-0.72%
00001-612-1100-00003	SCIENCE SUPPLIES-HY. EL.	2,000	1,898	1,898	0.00%	1,900	0.13%
00001-612-1100-00004	SCIENCE SUPPLIES-HAYNESVILLE HIG	2,200	1,853	1,853	0.00%	1,900	2.56%
00001-612-1100-00006	SCIENCE SUPPLIES-HOMER EL.	2,600	2,453	2,453	0.00%	2,500	1.94%
00001-612-1100-00007	SCIENCE SUPPLIES-HOMER HIGH	1,700	1,650	1,650	0.00%	1,700	3.03%
00001-612-1100-00008	SCIENCE SUPPLIES-HOMER JR.	1,900	1,935	1,935	0.00%	1,950	0.78%
00001-612-1100-00011	SCIENCE SUPPLIES-SUMMERFIELD	2,100	1,920	1,920	0.00%	1,950	1.56%
00001-612-1100-00099	TOTAL-SCIENCE SUPPLIES	15,000	15,334	15,334	0.00%	15,500	1.08%
00001-613-1100-00000	LOCAL TEACHER SUPPLY FUND	34,000	34,200	34,200	0.00%	35,400	3.51%
00001-613-1100-00099	LOCAL TEACHER SUPPLY FUND	34,000	34,200	34,200	0.00%	35,400	3.51%
00001-642-1100-00000	TEXTBOOKS/WORKBOOKS	5,200	2,359	2,359	0.00%	2,500	5.96%
00001-642-1100-00003	STATE TEXTBOOKS - HAYNESVILLE EL	400	2,408	2,408	0.00%	2,500	3.84%
00001-642-1100-00004	STATE TEXTBOOKS-HAYNESVILLE HIGH	2,500	232	232	0.00%	350	50.76%
00001-642-1100-00006	STATE TEXTBOOKS - HOMER ELEM.	1,000	537	537	0.00%	700	100.00%
00001-642-1100-00007	STATE TEXTBOOKS-HOMER HIGH	500	756	756	0.00%	900	19.05%
00001-642-1100-00008	STATE TEXTBOOKS-HOMER JR. HIGH	800	-	-	0.00%	800	100.00%
00001-642-1100-00011	STATE TEXTBOOKS-SUMMERFIELD	2,300	379	379	0.00%	600	58.21%
00001-642-1100-00018	TEXTBOOKS-CLAIBORNE ACADEMY	3,000	6,744	6,744	0.00%	6,750	0.09%
00001-642-1100-00019	TEXTBOOKS-MT. OLIVE C. S.	1,000	1,773	1,773	0.00%	1,780	0.42%
00001-642-1100-00099	TOTAL - TEXTBOOKS	16,700	15,188	15,188	0.00%	16,880	11.14%

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00001-643-1100-00000	SCHOOL FEES REIMB.-BOOKS	16,000	15,610	15,610	0.00%	16,000	2.50%
00001-643-1100-00020	BOOKS/WORKBOOKS EXTRA NEEDS	-	-	-	-	-	0.00%
00001-643-1100-00099	TOTAL-EXTRA TEXTBOOKS	16,000	15,610	15,610	0.00%	16,000	2.50%
00001-112-1105-00000	SALARIES OF KINDERGARTEN TEACHER	78,800	120,064	120,064	0.00%	181,000	50.75%
00001-112-1110-00000	SALARIES OF ELEM.TEACHERS-GR.1-3	2,025,300	1,890,893	1,890,893	0.00%	2,002,583	5.91%
00001-112-1110-00001	SALARIES OF ELEM.TEACHERS-GR.4-8	1,519,500	1,112,728	1,112,728	0.00%	1,115,000	0.20%
00001-115-1110-00011	AIDES ELEMENTARY	38,000	35,121	35,121	0.00%	38,000	8.20%
00001-112-1130-00000	SALARIES OF SECONDARY TEACHERS	900,000	1,002,317	1,002,317	0.00%	1,004,500	0.22%
00001-199-1130-00098	TOTAL REGULAR SALARIES	4,561,600	4,161,122	4,161,122	0.00%	4,341,083	4.32%
00001-300-1140-00000	PURCHASED PROFESSIONAL SERVICES	3,000	-	-	0.00%	3,000	100.00%
	EDUCATION EXCELLENCE FUND						
00001-320-1141-00000	PURCHASED EDUCATIONAL SERVICES	6,500	15,093	15,093	0.00%	15,000	-0.62%
00001-530-1141-00000	OTHER PURCHASES (COMM, INTERNET, TELE)	1,000	-	-	0.00%	-	0.00%
00001-610-1141-00000	M/S EDUCATION EXCELLENCE FUND	5,000	-	-	0.00%	-	0.00%
00001-999-1141-00098	TOTAL EDUCATION EXCELLENCE FUND	12,500	15,093	15,093	0.00%	15,000	-0.62%
	TOTAL REGULAR PROGRAMS	8,124,100	7,526,528	7,526,528	0.00%	7,879,481	4.69%
	SPECIAL EDUCATION PROGRAMS						
00001-112-1210-00000	SALARIES OF SPECIAL ED TEACHERS	-	399	399	0.00%	-	-100.00%
00001-123-1210-00000	SUBSTITUTES-SPECIAL ED	-	2,530	2,530	0.00%	-	-100.00%
00001-210-1210-00000	EMPLOYEE INSURANCE	-	-	-	0.00%	-	0.00%
00001-225-1210-00000	MEDICARE	-	42	42	0.00%	-	-100.00%
00001-231-1210-00000	TEACHER'S RETIREMENT	-	1,078	1,078	0.00%	-	-100.00%
00001-320-1210-00000	PURCHASED SERVICES - SPECIAL EDUCATION	-	-	-	-	-	0.00%
00001-400-1210-00000	OTHER PURCHASED PROPERTY	2,500	-	-	0.00%	2,500	100.00%
00001-582-1210-00000	TRAVEL OF SPECIAL ED. TEACHERS	-	-	-	-	-	0.00%
00001-610-1210-00000	M & S SPED	-	0	0	0.00%	-	0.00%
00001-730-1210-00000	EQUIPMENT ALLOTMENT	-	-	-	0.00%	-	0.00%
00001-999-1210-00098	TOTAL MATLS, TEXTBKS, ETC	2,500	4,049	4,049	0.00%	2,500	-38.26%

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00001-112-1211-00000	SPED TEACHER (SELF CONTAINED OR	675,000	768,142	768,142	0.00%	817,950	6.48%
00001-115-1211-00000	SPECIAL EDUCATION CLASSROOM	380,000	325,503	325,503	0.00%	325,500	0.00%
00001-123-1211-00000	SUBSTITUTE EMPLOYEE SPED AIDE	9,000	3,791	3,791	0.00%	3,750	-1.08%
00001-124-1211-00000	SUBSTITUTE EMPLOYEE OTHER THAN T	800			0.00%	800	100.00%
00001-150-1211-00000	STIPEND-SPED		300	300	0.00%	1,000	233.33%
00001-199-1211-00098	TOTAL SALARIES	1,064,800	1,097,735	1,097,735	0.00%	1,149,000	4.67%
00001-210-1211-00000	GROUP INSURANCE SPECIAL EDUCATIO	98,350	133,895	133,895	0.00%	134,500	0.45%
00001-225-1211-00000	MEDICARE/MEDICAID CONTRIBUTIONS	14,500	15,050	15,050	0.00%	15,100	0.33%
00001-231-1211-00000	LOUISIANA TEACHERS' RETIREMENT	256,020	250,361	250,361	0.00%	246,750	-1.44%
00001-238-1211-00000	LOUISIANA STATE TEACHERS' RETIREMENT	10,250	1,161	1,161	0.00%	1,150	-0.95%
00001-270-1211-00000	HEALTH BENEFITS SPECIAL EDUCATIO	37,500	36,422	36,422	0.00%	36,500	0.21%
00001-299-1211-00098	TOTAL BENEFITS	416,620	436,890	436,890	0.00%	434,000	-0.66%
00001-999-1211-00099	TOTAL REGULAR SPECIAL ED. PRGS	1,483,920	1,538,674	1,538,674	0.00%	1,585,500	3.04%
00001-115-1212-00000	SUPPORT CLASSROOM	-	-	-	0.00%	-	0.00%
00001-199-1212-00098	TOTAL SALARIES	-	-	-	0.00%	-	0.00%
00001-210-1212-00000	GROUP INSURANCE		-	-	0.00%	-	0.00%
00001-225-1212-00000	MEDICARE/MEDICAID CONTRIBUTIONS		-	-	0.00%	-	0.00%
00001-231-1212-00000	LOUISIANA TEACHERS' RETIREMENT S		-	-	0.00%	-	0.00%
00001-299-1212-00098	TOTAL BENEFITS	-	-	-	0.00%	-	0.00%
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	700	-	-	0.00%	700	100.00%

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00001-112-1214-00000	TEACHERS SPED Teacher APE	30,250	29,288	29,288	-	29,300	0.04%
00001-199-1214-00098	TOTAL SALARIES	30,250	29,288	29,288	0.00%	29,300	100.00%
00001-225-1214-00000	MEDICARE/MEDICAID CONTRIBUTIONS	425	425	425	0.00%	425	0.07%
00001-210-1214-00000	EMPLOYEE INSURANCE	4,900	4,684	4,684	0.00%	4,690	0.13%
00001-231-1214-00000	LOUISIANA TEACHERS' RETIREMENT S	-	-	-	-	-	-
00001-999-1214-00098	TOTAL	35,575	34,397	34,397	0.00%	34,415	0.05%
00001-112-1215-00000	TEACHERS SPED Teacher (preschool)	-	2,000	2,000	0.00%	2,000	0.00%
00001-199-1216-00098	TOTAL SALARIES	-	2,000	2,000	0.00%	2,000	0.00%
00001-225-1215-00000	MEDICARE/MEDICAID CONTRIBUTIONS	-	29	29	0.00%	30	3.45%
00001-231-1215-00000	LOUISIANA TEACHERS' RETIREMENT S	-	482	482	0.00%	431	-10.58%
00001-299-1216-00098	TOTAL BENEFITS	-	511	511	0.00%	461	-9.78%
00001-999-1216-00098	TOTAL	-	2,511	2,511	0.00%	2,461	-1.99%
	GIFTED AND TALENTED PROGRAMS						
00001-112-1220-00000	G/T TEACHERS	145,250	140,739	140,739	0.00%	141,000	0.19%
00001-123-1220-00000	G/T SUBSTITUTES	1,100	333	333	0.00%	350	5.11%
00001-199-1220-00098	TOTAL SALARIES	146,350	141,072	141,072	0.00%	141,350	0.20%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2024	2023- % Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
00001-210-1220-00000	GROUP INSURANCE GIFTED AND TALEN	18,600	18,328	18,328	0.00%	23,100	26.04%
00001-225-1220-00000	MEDICARE/MEDICAID CONTRIBUTIONS	2,200	2,045	2,045	0.00%	2,045	-0.02%
00001-231-1220-00000	LOUISIANA TEACHERS' RETIREMENT S	45,000	40,992	40,992	0.00%	40,100	-2.18%
00001-299-1220-00098	TOTAL BENEFITS	65,800	61,366	61,366	0.00%	65,245	6.32%
00001-320-1220-00000	ART TESTING SERVICES	1,000	250	250	0.00%	500	100.00%
00001-582-1220-00000	TRAVEL EXPENSE REIMBURSEMENT GIF	7,250	6,351	6,351	0.00%	6,000	-5.53%
00001-610-1270-00000	MATERIALS & SUPPLIES - G/T	25,000	13,395	13,395	0.00%	20,000	49.31%
00001-899-1270-00098	TOTAL OTHER EXPENSES	33,250	19,996	19,996	0.00%	26,500	32.53%
00001-999-1270-00099	TOTAL GIFTED AND TALENTED EXP.	245,400	222,434	222,434	0.00%	233,095	4.79%
	TOTAL SPECIAL ED. PROGRAMS	1,765,595	1,798,016	1,798,016	0.00%	1,856,171	3.23%
	VOCATIONAL ED. PROGRAMS						
00001-120-1300-00000	OTHER EMPLOYEES-BUS DRIVER	-	11,248	11,248	0.00%	11,500	2.24%
00001-123-1300-00000	SUBSTITUTE VOCATIONAL TEACHERS	1,500	2,717	2,717	0.00%	2,850	4.90%
00001-199-1300-00098	TOTAL SALARIES	1,500	13,965	13,965	0.00%	14,350	2.76%
00001-210-1300-00000	EMPLOYEE INSURANCE	19,000	19,172	19,172	0.00%	22,500	17.36%
00001-225-1300-00000	MEDICARE	3,200	3,381	3,381	0.00%	3,350	-0.93%
00001-231-1300-00000	TEACHERS RETIREMENT SYSTEM	54,750	53,936	53,936	0.00%	52,500	-2.66%
00001-270-1300-00000	HEALTH BENEFITS (RETIREEES)	13,500	13,850	13,850	0.00%	13,900	0.36%
00001-281-1300-00000	SICK LEAVE SEVERANCE PAY	-	8,129	8,129	-	-	-100.00%
00001-582-1300-00000	TRAVEL	500	56	56	0.00%	500	787.63%
00001-582-1300-00002	CDF TRAVEL					25,000	100.00%
00001-610-1300-00000	MATERIALS & SUPPLIES	1,000	-	-	0.00%	1,000	100.00%
00001-299-1300-00099	TOTAL	91,950	98,523	98,523	0.00%	118,750	20.53%
	AGRICULTURE						
00001-112-1310-00000	AGRICULTURE TEACHERS	208,200	211,094	211,094	0.00%	209,000	-0.99%
00001-320-1310-00000	PURCHASED SERVIES	5,500	-	-	0.00%	5,000	100.00%
00001-610-1310-0000	AG MATERIALS & SUPPLIES-AG		617	617	0.00%	650	5.34%
00001-610-1310-00001	MATERIALS & SUPPLIES	9,000	6,200	6,200	0.00%	6,500	4.84%
00001-610-1310-00002	CDF-MATERIALS & SUPPLIES	50,000	48,908	48,908	0.00%	25,000	-48.88%
00001-610-1310-00003	JUMPSTART MATERIALS & SUPPLIES		104,422	104,422	0.00%	105,000	0.55%
00001-610-1310-00011	MATERIALS & SUPPLIES-SUMMERFIELD		2,000	2,000	0.00%	2,000	0.00%
	TOTAL AGRICULTURE	272,700	373,240	373,240	0.00%	353,150	-5.38%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2024	2023- % Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% 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%	8,500	7.42%
00001-999-1350-00098	TOTAL INDUSTRIAL ARTS PROGRAMS	10,500	7,913	7,913	0.00%	9,000	13.74%
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%	4,750	2.70%
00001-610-1360-00011	BUSINESS SUPPLIES-SUMMERFIELD	3,500	3,000	3,000	0.00%	3,200	6.67%
00001-999-1360-00098	TOTAL BUSINESS ED. PROGRAMS	12,100	11,125	11,125	0.00%	11,550	3.82%
00001-112-1390-00000	JAG-OTHER VOCATIONAL TEACHERS					36,280	100.00%
00001-320-1390-00000	JAG-PURCHASED EDUCATIONAL SERVICES		8,850	8,850	0.00%	28,675	224.01%
			8,850	8,850	0.00%	64,955	633.95%
TOTAL VOCATIONAL PROGRAMS		388,750	513,616	513,616	0.00%	571,755	11.32%
	OTHER INSTRUCTIONAL PROGRAMS						
00001-610-1400-0000	QUIZ BOWL EXPENSES		186	186	0.00%		
00001-582-1400-00000	RALLY TRAVEL, SCIENCE FAIR, ETC.	20,000	15,600	15,600	0.00%	17,000	8.97%
00001-611-1400-00000	ACADEMIC AWARDS	4,000	2,300	2,300	0.00%	4,000	73.91%
00001-999-1400-00098	TOTAL 8G, QUIZ BOWL & MOD. CAREE	24,000	18,086	18,086	0.00%	21,000	16.11%
00001-999-1410-00098	TOTAL EXTRACURRICULAR ACTIVITIES	24,000	18,086	18,086	0.00%	21,000	16.11%
00001-100-1420-00000	ATHLETICS PROGRAM						
00001-112-1420-00000	TEACHERS ATHLETICS	159,000	162,914	162,914	0.00%	163,500	0.36%
00001-199-1420-00098	TOTAL SALARIES	159,000	162,914	162,914	0.00%	163,500	0.36%
00001-210-1420-00000	GROUP INSURANCE ATHLETICS	25,800	27,250	27,250	0.00%	27,300	0.18%
00001-225-1420-00000	MEDICARE-SCHOOL ACTIVITY WAGES	2,325	2,362	2,362	0.00%	2,371	0.36%
00001-231-1420-00000	LOUISIANA TEACHERS' RETIREMENT S	40,068	38,506	38,506	0.00%	38,500	-0.02%
00001-299-1420-00098	TOTAL BENEFITS	68,193	68,118	68,118	0.00%	68,171	0.08%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
00001-529-1420-00000	SAFE & ATHLETIC INSURANCE-SCHOOL	18,500	14,835	14,835	0.00%	14,835	0.00%
00001-610-1420-00000	ATHLETIC SUPPLIES		1,741	1,741	0.00%	1,750	0.49%
00001-998-1420-00098	TOTAL OTHER EXPENSES	18,500	16,576	16,576	0.00%	16,585	0.05%
00001-999-1420-00098	TOTAL ATHLETIC PROGRAMS	245,693	247,608	247,608	0.00%	248,256	0.26%
00001-564-1490-00000	COLLEGE AND CAREER COACHING NWLT	11,250	4,500	4,500	0.00%	11,250	149.98%
00001-610-1490-00010	MATERIALS & SUPPLIES RED RIBBON WEEK	1,000	307	307	0.00%	1,000	225.43%
00001-610-1490-00000	MATERIALS & SUPPLIES 4-H PROG	500	-	-	0.00%	500	100.00%
00001-998-1490-00098	TOTAL OTHER EXPENSES	12,750	4,808	4,808	0.00%	12,750	165.21%
TOTAL OTHER INSTRUCTIONAL PROGRA		282,443	270,502	270,502	0.00%	282,006	4.25%
SPECIAL PROGRAMS							
00001-199-1510-00098	TOTAL SALARIES						
00001-115-1510-00000	AIDES	-	9,000	9,000	0.00%	9,000	0.00%
00001-225-1510-00000	MEDICARE/MEDICAID CONTRIBUTIONS	-	131	131	0.00%	135	3.45%
00001-231-1510-00000	LOUISIANA TEACHERS' RETIREMENT S	-	2,169	2,169	0.00%	2,120	-2.26%
00001-270-1510-00000	HEALTH BENEFITS	13,800	13,668	13,668	0.00%	13,680	0.09%
00001-500-1510-00000	OTHER PURCHASED SERVICES	600	-	-	0.00%	500	100.00%
00001-610-1510-00000	MATERIALS & SUPPLIES	1,000	-	-	0.00%	500	100.00%
00001-299-1510-00098	TOTAL BENEFITS	15,400	24,968	24,968	0.00%	25,935	3.87%
00001-999-1510-00098	TOTAL NCLB/CULTURALLY DEPRIVED P	15,400	24,968	24,968	0.00%	25,935	3.87%
00001-112-1530-00000	8G STUDENT ENHANC.-TEACHER SALAR	59,400	59,593	59,593	0.00%	59,600	0.01%
00001-112-1530-00001	LA4 PRE-K		116,906	116,906		59,000	-49.53%
00001-112-1530-00002	PRE-K3 TEACHER SALARY	-	-	-	0.00%	50,000	100.00%
00001-199-1530-00098	TOTAL SALARIES	59,400	176,499	176,499	0.00%	168,600	-4.48%
00001-210-1530-00000	GROUP INSURANCE PRE KINDERGARTEN	8,500	23,280	23,280	0.00%	23,300	0.09%
00001-225-1530-00000	MEDICARE/MEDICAID CONTRIBUTIONS	875	2,545	2,545	0.00%	2,550	0.21%
00001-231-1530-00000	LOUISIANA TEACHERS' RETIREMENT S	5,500	16,536	16,536	0.00%	16,150	-2.33%
00001-299-1530-00098	TOTAL BENEFITS	14,875	42,360	42,360	0.00%	42,000	-0.85%
00001-610-1530-00000	PRE-K SUPPLIES	500	61	61	0.00%	500	723.05%
00001-998-1530-00098	TOTAL OTHER EXPENSES	500	61	61	-	500	723.05%
00001-999-1530-00098	TOTAL 8G PRE-K PROGRAM	74,775	218,919	218,919	0.00%	211,100	-3.57%
TOTAL SPECIAL PROGRAMS		90,175	243,887	243,887	0.00%	237,035	-2.81%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2024	2023- % Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
	ADULT EDUCATION PROGRAMS-STATE						
00001-270-1600-00000	HEALTH BENEFITS (RETIRES)	8,600	8,486	8,486	0.00%	8,500	0.17%
00001-299-1600-00098	TOTAL BENEFITS	8,600	8,486	8,486	0.00%	8,500	0.17%
00001-999-1600-00098	TOTAL REG. ADULT ED. EXPENSES	8,600	8,486	8,486	0.00%	8,500	0.17%
	TOAL ADULT ED. PROGRAM	8,600	8,486	8,486	0.00%	8,500	0.17%
	PUPIL SUPPORT SERVICES						
00001-582-2110-00000	CHILD WELFARE-TRAVEL	2,000	2,802	2,802	0.00%	2,800	-0.06%
00001-599-2110-00098	TOTAL TRAVEL	2,000	2,802	2,802	0.00%	2,800	-0.06%
00001-111-2111-00000	SALARY-CHILD WELFARE & ATTENDANCE	86,200	87,464	87,464	0.00%	87,500	0.04%
00001-119-2111-00000	CHILD WELFARE ATTENDANCE COORDINATOR					23,750	100.00%
00001-199-2111-00098	TOTAL SALARIES	86,200	87,464	87,464	0.00%	111,250	27.20%
00001-210-2111-00000	GROUP INSURANCE SUPERVISION OF A	8,350	8,722	8,722	0.00%	8,750	0.32%
00001-225-2111-00000	MEDICARE/MEDICAID CONTRIBUTIONS	1,400	1,360	1,360	0.00%	1,700	25.00%
00001-231-2111-00000	LOUISIANA TEACHERS RETIREMENT	21,722	21,079	21,079	0.00%	24,000	13.86%
00001-282-2111-00000	ANNUAL LEAVE SERVERANCE PAY SUPERVI	-	6,322	6,322	-	-	-100.00%
00001-299-2111-00000	TOTAL BENEFITS	31,472	37,482	37,482	0.00%	34,450	-8.09%
00001-999-2111-00098	TOTAL CHILD WELFARE & ATTENDANCE	119,672	127,747	127,747	0.00%	148,500	16.25%
00001-340-2114-00000	PAMS SOFTWARE MAINTENANCE CONTRA	49,300	-		0.00%	49,300	100.00%
00001-998-2114-00098	TOTAL PAMS PROGRAM	49,300	-	-	0.00%	49,300	100.00%
00001-999-2114-00098	TOTAL JPAMS SOFTWARE &SUPPLIES P	49,300	-	-	0.00%	49,300	100.00%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
00001-100-2120-00000	GUIDANCE SERVICES						
00001-210-2120-00000	EMPLOYEE'S INSURANCE	29,500	32,591	32,591	0.00%	32,650	0.18%
00001-225-2120-00000	MEDICARE	3,300	3,210	3,210	0.00%	4,000	24.62%
00001-231-2120-00000	TEACHERS RETIREMENT SYSTEM	37,000	39,102	39,102	0.00%	48,500	24.03%
00001-270-2120-00000	HEALTH BENEFITS (RETIREEES)	5,325	4,788	4,788	0.00%	4,800	0.26%
00001-299-2120-00098	TOTAL BENEFITS	75,125	79,690	79,690	0.00%	89,950	12.87%
00001-500-2120-00000	TESTING SERVICES	25,000	11,078	11,078	0.00%	25,000	125.67%
00001-582-2120-00000	TRAVEL EXPENSE REIMBURSEMENT GUI	1,000	661	661	0.00%	700	5.93%
00001-113-2122-00000	SALARY-GUIDANCE COUNSELORS	216,000	221,752	221,752	0.00%	275,625	24.29%
00001-199-2122-00098	TOTAL SALARIES	242,000	233,491	233,491	0.00%	301,325	29.05%
00001-610-2122-00000	GUIDANCE SUPPLIES	350	312	312	0.00%	350	12.03%
00001-610-2122-00004	GUIDANCE SUPPLIES-HAYNESVILLE	350	300	300	0.00%	350	16.67%
00001-610-2122-00010	MATERIALS AND SUPPLIES COUNSELIN	400	363	363	0.00%	400	10.34%
00001-998-2122-00098	TOTAL OTHER EXPENSES	1,100	975	975	0.00%	1,100	12.83%
00001-999-2122-00098	TOTAL GUIDANCE SERVICES	318,225	314,156	314,156	0.00%	392,375	24.90%
00001-100-2123-00000	PUPIL ASSESSMENT & APPRAISAL SER						
00001-124-2130-00000	SUBSTITUTE EMPLOYEE OTHER THAN T	2,000	3,480	3,480	0.00%	3,500	0.57%
00001-210-2130-00000	GROUP INSURANCE HEALTH SERVICES	19,200	16,709	16,709	0.00%	16,750	0.25%
00001-225-2130-00000	MEDICARE/MEDICAID CONTRIBUTIONS	2,300	1,997	1,997	0.00%	2,000	0.16%
00001-231-2130-00000	LOUISIANA TEACHERS' RETIREMENT S	33,000	32,350	32,350	0.00%	31,515	-2.58%
00001-281-2130-00000	SICKI LEAVE SEVERANCE PAY	-	-	-	0.00%	-	0.00%
00001-299-2130-00098	TOTAL BENEFITS	56,500	54,536	54,536	0.00%	53,765	-1.41%
00001-610-2130-00000	MAT & SUPPLIES-SCHOOL NURSE	1,500	5,605	5,605	0.00%	1,500	100.00%
00001-582-2130-00000	TRAVEL OF NURSES	500	-	-	-	500	100.00%
00001-999-2130-00098	TOTAL OTHER EXPENSES	2,000	5,605	5,605	-	2,000	100.00%
00001-118-2134-00000	SALARIES OF NURSES	133,000	134,231	134,231	0.00%	156,603	16.67%
00001-199-2134-00098	TOTAL SALARIES	133,000	134,231	134,231	0.00%	156,603	16.67%
00001-999-2134-00098	TOTAL HEALTH SERVICES	191,500	194,372	194,372	0.00%	212,368	9.26%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2024	2023- % Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
00001-100-2140-00000	EDUCATIONAL ASSESSMENTS						
00001-113-2140-00000	SOCIAL WORKERS	75,000	71,356	71,356	0.00%	106,034	48.60%
00001-114-2140-00000	CLERICAL/SECRETARIAL PSYCHOLOGIC	30,400	22,069	22,069	0.00%	30,400	37.75%
00001-199-2140-00098	TOTAL SALARIES	105,400	93,425	93,425	0.00%	136,434	46.04%
00001-210-2140-00000	GROUP INSURANCE PSYCHOLOGICAL SE	43,345	32,437	32,437	0.00%	32,500	0.19%
00001-225-2140-00000	MEDICARE/MEDICAID CONTRIBUTIONS	5,750	4,668	4,668	0.00%	4,670	0.04%
00001-231-2140-00000	LOUISIANA TEACHERS' RETIREMENT S	98,500	83,618	83,618	0.00%	81,450	-2.59%
00001-270-2140-00000	HEALTH BENEFITS PSYCHOLOGICAL	2,820	16,420	16,420	-	16,450	0.19%
00001-281-2140-00000	SEVERANCE PAY					2,500	100.00%
00001-250-2140-00000	UNEMPLOYMENT COMPENSATION PSYCHO	2,000	-	-	-	2,000	100.00%
00001-299-2140-00098	TOTAL BENEFITS	152,415	137,143	137,143	0.00%	139,570	1.77%
00001-582-2140-00000	TRAVEL EXPENSE REIMBURSEMENT PSY	5,500	7,173	7,173	0.00%	7,000	-2.41%
00001-610-2140-00000	MATERIALS AND SUPPLIES PSYCHOLOG	300	241	241	0.00%	250	3.90%
00001-611-2140-00000	DUPLICATING SUPPLIES PSYCHOLOGIC	500	483	483	0.00%	500	3.50%
00001-998-2140-00098	TOTAL OTHER EXPENSES	6,300	7,896	7,896	0.00%	7,750	-1.85%
00001-113-2143-0000	SCHOOL PYSCHOLOGIST	47,000	46,838	46,838	0.00%	47,000	0.35%
00001-112-2145-00000	TEACHER ASSESSMENTS	500	-	-	-		-100.00%
00001-113-2145-00000	THERAPISTS/SPECIALISTS/COUNSELOR	239,000	181,679	181,679	0.00%	181,700	0.01%
00001-199-2145-00098	TOTAL SALARIES	286,500	228,517	228,517	0.00%	228,700	0.08%
00001-999-2145-00099	TOTAL EDUCATIONAL ASSESSMENTS	550,615	466,980	466,980	0.00%	512,454	9.74%
00001-100-2150-00000	SPEECH PATHOLOGY & ADIOLOGY SVCS						
00001-210-2150-00000	GROUP INSURANCE SPEECH AND AUDIO	19,000	15,626	15,626	0.00%	15,800	1.11%
00001-225-2150-00000	MEDICARE/MEDICAID CONTRIBUTIONS	2,100	1,592	1,592	0.00%	1,600	0.49%
00001-231-2150-00000	LOUISIANA TEACHERS' RETIREMENT S	27,000	26,464	26,464	0.00%	25,780	-2.58%
00001-233-2150-00000	LA. SCHOOL EMPLOYEES' RETIREMENT	-	-	-	0.00%	-	-
00001-270-2150-00000	HEALTH BENEFITS SPEECH	19,500	13,989	13,989	0.00%	14,000	0.08%
00001-299-2150-00098	TOTAL BENEFITS	67,600	57,671	57,671	0.00%	57,180	-0.85%
00001-113-2152-00000	SPEECH THEAPISTS	135,000	109,808	109,808	0.00%	110,000	0.17%
00001-582-2152-00000	TRAVEL EXPENSE REIMBURSEMENT SPE	2,500	968	968	0.00%	1,000	3.29%
00001-999-2159-00098	TOTAL SPEECH PATHYOLOGIST	205,100	168,447	168,447	0.00%	168,180	-0.16%
TOTAL PUPIL SUPPORT PROGRAMS		1,434,412	1,271,702	1,271,702	0.00%	1,483,177	16.63%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2024	2023- % Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
	INSTRUCTIONAL STAFF SUPPORT PROGRAMS						
00001-111-2200-00000	TAP COORDINATOR				0.00%	88,800	100.00%
00001-210-2200-00000	EMPLOYEE INSURANCE	21,000	18,398	18,398	0.00%	52,000	182.63%
00001-225-2200-00000	MEDICARE	2,300	2,122	2,122	0.00%	4,700	121.50%
00001-231-2200-00000	TEACHERS RETIREMENT SYSTEM	44,000	35,747	35,747	0.00%	78,600	119.88%
00001-270-2200-00000	HEALTH BENEFITS (RETIRES)	10,225	955	955	0.00%	1,000	100.00%
00001-299-2200-00098	TOTAL BENEFITS	77,525	57,222	57,222	0.00%	225,100	293.38%
	REGULAR PROGRAMS-ELEM AND SEC						
00001-100-2211-00000	INSTRUCTIONAL SUPERVISORS-PARISH	263,000	261,136	261,136	0.00%	350,000	34.03%
00001-111-2211-00001	LITERARY COACH					8,000	100.00%
00001-114-2211-00000	SECRETARY-INSTRUCTIONAL SERVICES	127,000	128,226	128,226	0.00%	128,500	0.21%
00001-199-2211-00098	TOTAL SALARIES	390,000	389,362	389,362	0.00%	486,500	24.95%
00001-210-2211-00000	GROUP INSURANCE REGULAR EDUCATIO	47,250	47,018	47,018	0.00%	55,000	16.98%
00001-225-2211-00000	MEDICARE/MEDICAID CONTRIBUTIONS	5,200	5,799	5,799	0.00%	7,000	20.72%
00001-231-2211-00000	LOUISIANA TEACHERS' RETIREMENT S	91,250	93,837	93,837	0.00%	110,000	17.23%
00001-270-2211-00000	HEALTH BENEFITS REGULAR EDUCATIO	3,925	13,866	13,866	0.00%	14,000	0.96%
00001-281-2211-00000	SICK LEAVE SEVERANCE		10,536	10,536	0.00%	18,700	77.49%
00001-299-2211-00098	TOTAL BENEFITS	147,625	171,056	171,056	0.00%	204,700	19.67%
00001-582-2211-00000	TRAVEL OF PARISH SUPERVISORS	4,000	3,694	3,694	0.00%	5,000	35.36%
00001-998-2211-00098	TOTAL OTHER EXPENSES	4,000	3,694	3,694	0.00%	5,000	35.36%
00001-999-2211-00098	TOTAL REG. PRGS. ELEMEN & SEC	619,150	621,334	621,334	0.00%	921,300	48.28%
	SPECIAL EDUCATION PROGRAMS-SP NE						
00001-100-2212-00000	SPECIAL EDUCATION PROGRAMS-SP NE						
00001-111-2212-00000	SPEC.ED. SUPERVISOR	94,000	96,391	96,391	0.00%	96,391	0.00%
00001-114-2212-00000	SECRETARY SPECIAL EDUCATION		1,000	1,000	0.00%	1,000	0.00%
00001-199-2212-00098	TOTAL SALARIES	94,000	97,391	97,391	0.00%	97,391	0.00%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2024	2023- % Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
00001-210-2212-00000	GROUP INSURANCE SPECIAL EDUCATIO	25,560	20,224	20,224	0.00%	22,000	8.78%
00001-225-2212-00000	MEDICARE/MEDICAID CONTRIBUTION	1,400	1,412	1,412	0.00%	1,400	-0.87%
00001-231-2212-00000	LOUISIANA TEACHERS' RETIREMENT S	24,000	23,880	23,880	0.00%	23,260	-2.59%
00001-270-2212-00000	HEALTH BENEFITS SPECIAL EDUCATIO	6,500	4,845	4,845	0.00%	5,000	3.20%
00001-299-2212-00000	TOTAL BENEFITS	57,460	50,360	50,360	0.00%	51,660	2.58%
00001-999-2212-00098	TOTAL SPECIAL EDUCATION PROGRAMS	151,460	147,751	147,751	0.00%	149,051	0.88%
00001-210-2214-00000	GROUP INSURANCE OTHER SPECIAL PR	-	-	-	0.00%		0.00%
00001-225-2214-00000	MEDICARE/MEDICAID CONTRIBUTIONS	-	-	-	0.00%		0.00%
00001-231-2214-00000	LOUISIANA TEACHERS' RETIREMENT S	-	-	-	0.00%		0.00%
00001-270-2214-00000	HEALTH BENEFITS OTHER SPECIAL PR	17,500	17,334	17,334	0.00%	17,500	0.95%
00001-299-2214-00098	TOTAL BENEFITS	17,500	17,334	17,334	0.00%	17,500	0.95%
00001-111-2219-00015	OFFICALS/ADMINISTRATION/OTHER		6,000	6,000	0.00%	6,000	0.00%
00001-111-2220-00000	MASTER TEACHER	-	10,000	10,000	0.00%	178,285	1682.85%
00001-999-2220-00098	TOTAL INST. & CURRICULUM DEV. SE	17,500	33,334	33,334	0.00%	201,785	505.33%
00001-610-2230-00000	INSTRUCTIONAL TRAINING MAT. & SU		660	660	0.00%	650	-1.49%
00001-320-2232-00015	PURCHASED SERVICES		-	-	0.00%		0.00%
00001-610-2232-00010	INSTRUCTIONAL STAFF TRAINING SER		-	-	0.00%		0.00%
00001-999-2230-00098	TOTAL STAFF TRAINING PROGRAMS	-	660	660	-	650	-1.49%
00001-582-2239-00000	TRAVEL EXPENSE REIMBURSEMENT	-	0	0	-	-	-
00001-320-2235-00000	PURCHASED EDUCATIONAL SERVICES	8,000	0	0	0.00%		-100.00%
00001-999-2239-00098	TOTAL STAFF TRAINING-OTHER ED. P	8,000	0	0	0.00%	-	100.00%
00001-999-2239-00099	TOTAL STAFF TRAINING OTHER ED. P	8,000	0	0	0.00%	-	0.00%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****		
		ORIGINAL	2023-	2023-2024 AMENDED	YTD ACTUAL	% Change Last	PROPOSED	% Change Actual
		BUDGET	2023-	BUDGET	2024	Adopted Budget vs. Actual Result at Year End	BUDGET	Result at Year End vs. Proposed Budget
	2024					2024-2025		
00001-610-2252-00003	LIBRARY SUPPLIES-HAYNESVILLE ELE	750		759	759	0.00%	750	-1.19%
00001-610-2252-00004	LIBRARY SUPPLIES-HAYNESVILLE HIG	1,100		884	884	0.00%	900	1.81%
00001-610-2252-00006	LIBRARY SUPPLIES-HOMER ELEMENTAR	1,100		981	981	0.00%	1,000	1.94%
00001-610-2252-00007	LIBRARY SUPPLIES-HOMER HIGH	900		880	880	0.00%	900	2.27%
00001-610-2252-00008	LIBRARY SUPPLIES-HOMER JR.	750		774	774	0.00%	775	0.13%
00001-610-2252-00011	LIBRARY SUPPLIES-SUMMERFIELD	925		840	840	0.00%	850	1.19%
00001-641-2252-00003	LIBRARY BOOKS-HAYNESVILLE ELEM.	300		253	253	0.00%	250	-1.19%
00001-641-2252-00004	LIBRARY BOOKS-HAYNESVILLE HIGH	900		751	751	0.00%	750	-0.10%
00001-641-2252-00006	LIBRARY BOOKS-HOMER ELEM.	375		327	327	0.00%	350	7.03%
00001-641-2252-00007	LIBRARY BOOKS-HOMER HIGH	750		715	715	0.00%	725	1.40%
00001-641-2252-00008	LIBRARY BOOKS-HOMER JR.HIGH	675		710	710	0.00%	715	0.78%
00001-641-2252-00011	LIBRARY BOOKS-SUMMERFIELD	625		551	551	0.00%	550	-0.18%
00001-644-2252-00003	PERIODICALS-HAYNESVILLE ELEM.	150		127	127	0.00%	150	18.58%
00001-644-2252-00004	PERIODICALS-HAYNESVILLE HIGH	500		390	390	0.00%	400	2.56%
00001-644-2252-00006	PERIODICALS-HOMER ELEM.	200		164	164	0.00%	200	22.32%
00001-644-2252-00007	PERIODICALS-HOMER HIGH	475		440	440	0.00%	450	2.27%
00001-644-2252-00008	PERIODICALS-HOMER JR HIGH	250		258	258	0.00%	250	-3.10%
00001-644-2252-00011	PERIODICALS-SUMMERFIELD	325		274	274	0.00%	300	9.49%
00001-998-2252-00098	TOTAL OTHER EXPENSES	11,050		10,076	10,076	0.00%	10,265	1.87%
00001-999-2252-00098	TOTAL LIBRARY SERVICES	11,050		10,076	10,076	0.00%	10,265	1.87%
00001-100-2255-00000	COMPUTER INSTRUCTIONAL SERVICES							
00001-119-2255-00000	SALARIES	153,500		130,329	130,329	0.00%	130,500	0.13%
00001-225-2255-00000	MEDICARE	750		-	-	0.00%	750	100.00%
00001-582-2255-00000	COMPUTER INSTRUCTION TRAVEL	4,200		4,346	4,346	-	4,000	-7.96%
00001-615-2255-00000	SUPPLIES - TECHNOLOGY RELATED CO	200,000		167,087	167,087	0.00%	170,000	1.74%
00001-998-2255-00098	TOTAL OTHER EXPENSES	358,450		301,762	301,762	0.00%	305,250	1.16%
	TOTAL INSTRUCTIONAL STAFF SUPPT.	1,165,610		1,114,918	1,114,918	0.00%	1,588,951	42.52%
	GENERAL ADMINISTRATION PROGRAMS							
00001-210-2310-00000	GROUP INSURANCE BOARD OF EDUCATI	44,200		41,747	41,747	0.00%	42,500	1.80%
00001-220-2310-00000	SOCIAL SECURITY CONTRIBUTIONS GE	850		893	893	0.00%	900	0.81%
00001-225-2310-00000	MEDICARE/MEDICAID CONTRIBUTIONS	700		714	714	0.00%	715	0.16%
00001-260-2310-00000	WORKER'S COMPENSATION BOARD	800		2,886	2,886	0.00%	3,000	3.96%
00001-270-2310-00000	HEALTH BENEFITS BOARD OF EDUCATI	9,625		9,549	9,549	0.00%	9,550	0.01%
00001-299-2310-00098	TOTAL BENEFITS	56,175		55,789	55,789	0.00%	56,665	1.57%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
00001-300-2310-00000	PURCHASED SERVICES	5,000	11,956	11,956	0.00%		-100.00%
00001-332-2310-00000	LEGAL SERVICES BOARD OF EDUC	1,200	-		0.00%	1,200	100.00%
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	2,500	5,781	5,781	0.00%	5,800	0.34%
00001-582-2310-00000	TRAVEL EXPENSE REIMBURSEMENT BOA	8,000	6,896	6,896	0.00%	6,500	-5.74%
00001-610-2310-00000	MATERIALS AND SUPPLIES BOARD OF	10,000	650	650	0.00%	1,500	130.84%
00001-810-2310-00000	DUES AND FEES BOARD OF EDUCATION	8,500	6,766	6,766	0.00%	6,850	1.24%
00001-899-2310-00098	TOTAL OTHER BOARD EXPENSES	35,900	32,675	32,675	0.00%	22,550	-30.99%
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	15,000	31,773	31,773	0.00%	32,000	0.71%
00001-999-2311-00098	TOTAL BOARD EXPENSES	155,075	168,237	168,237	0.00%	159,215	-5.36%
00001-100-2315-00000	PROPERTY TAX ASSESS. & COLLECTIO						
00001-313-2315-00000	PENSION FUND-PARISH & CITY	87,000	83,520	83,520	0.00%	85,000	1.77%
00001-890-2315-00000	MISCELLANEOUS EXPENDITURES	-	505	505	-	-	-
00001-999-2315-00098	TOTAL COLLECTION FEES	87,000	84,025	84,025	0.00%	85,000	1.16%
00001-210-2320-00000	GROUP INSURANCE OFFICE OF SUPERI	8,700	9,390	9,390	0.00%	14,500	54.42%
00001-225-2320-00000	MEDICARE/MEDICAID CONTRIBUTIONS	2,400	2,466	2,466	0.00%	2,500	1.39%
00001-231-2320-00000	LOUISIANA TEACHERS' RETIREMENT S	40,000	40,502	40,502	0.00%	38,000	-6.18%
00001-270-2320-00000	HEALTH BENEFITS OFFICE OF SUPERI	10,000	9,940	9,940	0.00%	18,000	81.09%
00001-282-2320-00000	ANNUAL LEAVE SEVERANCE PAY	-	1,232	1,232	-	-	-100.00%
00001-299-2320-00098	TOTAL BENEFITS	61,100	63,530	63,530	0.00%	73,000	14.91%
00001-530-2320-00000	TELEPHONE/POSTAGE-SUPERINTENDENT	-	435	435	0.00%		-100.00%
00001-582-2320-00000	TRAVEL-SUPERINTENDENT	12,000	4,914	4,914	0.00%	6,000	22.11%
00001-582-2320-00001	TRAVEL-SECRETARY	50	67	67	0.00%	100	49.68%
00001-610-2320-00000	MATERIALS & SUPPLIES	1,200	699	699	0.00%	1,000	43.01%
00001-890-2320-00000	DUES AND SUBSCRIPTIONS	1,200	820	820	0.00%	1,200	46.34%
00001-899-2320-00098	TOTAL OTHER EXPENSES	14,450	6,935	6,935	0.00%	8,300	19.69%
00001-111-2321-00000	SALARY-SUPERINTENDENT	116,995	126,132	126,132	0.00%	121,000	-4.07%
00001-114-2321-00000	SALARY-SUPERINTENDENT SECRETARY	42,406	43,925	43,925	0.00%	44,000	0.17%
00001-199-2321-00098	TOTAL SALARIES	159,401	170,057	170,057	0.00%	165,000	-2.97%
00001-999-2321-00098	TOTAL SUPERINTENDENTS OFFICE	234,951	240,522	240,522	0.00%	246,300	2.40%
TOTAL GENERAL ADMINISTRATIVE EXPENSES		477,026	492,784	492,784	0.00%	490,515	-0.46%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2024	2023- % Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
	SCHOOL ADMINISTRATION						
00001-114-2400-00000	SALARIES-SCHOOL SECRETARIES	203,000	203,239	203,239	0.00%	205,500	1.11%
00001-199-2400-00098	TOTAL SALARIES	203,000	203,239	203,239	0.00%	205,500	1.11%
00001-210-2400-00000	EMPLOYEE INSURANCE	149,550	157,991	157,991	0.00%	172,000	8.87%
00001-225-2400-00000	MEDICARE	17,000	17,320	17,320	0.00%	17,500	1.04%
00001-231-2400-00000	TEACHERS RETIREMENT SYSTEM	291,000	295,885	295,885	0.00%	300,000	1.39%
00001-270-2400-00000	HEALTH BENEFITS (RETIRES)	89,000	73,337	73,337	0.00%	74,000	0.90%
00001-281-2400-00000	SICK LEAVE SEVERANCE PAY SCHOOL	10,000	15,853	15,853	0.00%		-100.00%
00001-299-2400-00098	TOTAL BENEFITS	556,550	560,385	560,385	0.00%	563,500	0.56%
00001-111-2410-00000	SALARIES-PRINCIPALS	589,000	588,549	588,549	0.00%	585,000	-0.60%
00001-199-2410-00098	TOTAL PRINCIPALS SALARIES	589,000	588,549	588,549	0.00%	585,000	-0.60%
00001-582-2410-00001	TRAVEL OF PRINCIPALS PER POLICY	13,500	17,253	17,253	0.00%	18,000	4.33%
00001-610-2410-00000	SCHOOL OFFICE SUPPLIES	-	240	240	-		-100.00%
00001-610-2410-00003	SCHOOL OFFICE SUPPLIES-HAYNES. E	2,500	2,530	2,530	0.00%	2,550	0.79%
00001-610-2410-00004	SCHOOL OFFICE SUPPLIES-HAYNES. H	3,200	2,470	2,470	0.00%	2,500	1.21%
00001-610-2410-00006	SCHOOL OFFICE SUPPLIES-HOMER ELE	3,450	3,270	3,270	0.00%	3,400	3.98%
00001-610-2410-00007	SCHOOL OFFICE SUPPLIES-HOMER HIG	2,700	2,200	2,200	0.00%	2,500	13.64%
00001-610-2410-00008	SCHOOL OFFICE SUPPLIES-HOMER JR.	2,400	2,580	2,580	0.00%	2,600	0.78%
00001-610-2410-00011	SCHOOL OFFICE SUPPLIES-SUMMERFIE	2,700	2,560	2,560	0.00%	2,550	-0.39%
00001-810-2410-00000	SOUTHERN ASSOCIATION DUES	5,000	-		0.00%		0.00%
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	35,625	33,253	33,253	0.00%	34,275	3.07%
00001-111-2420-00000	SALARIES-ASSISTANT PRINCIPALS	385,000	386,834	386,834	0.00%	445,000	15.04%
00001-199-2420-00098	TOTAL SALARIES	385,000	386,834	386,834	0.00%	445,000	15.04%
	TOTAL SCHOOL ADMINISTRATION	1,769,175	1,772,259	1,772,259	0.00%	1,833,275	3.44%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
	BUSINESS SERVICES PROGRAM						
00001-210-2510-00000	EMPLOYEE INSURANCE	17,150	13,462	13,462	0.00%	13,550	0.65%
00001-225-2510-00000	MEDICARE	2,050	1,291	1,291	0.00%	1,300	0.72%
00001-231-2510-00000	TEACHERS RETIREMENT SYSTEM	35,000	21,453	21,453	0.00%	20,500	-4.44%
00001-270-2510-00000	HEALTH BENEFITS (RETIREEES)	1,000	-	-	0.00%	-	0.00%
00001-299-2510-00098	TOTAL BENEFITS	55,200	36,206	36,206	0.00%	35,350	-2.36%
00001-300-2510-00000	PROFESSIONAL SERVICES	16,250	15,449	15,449	0.00%	16,000	3.57%
00001-340-2510-00000	BANK CHARGES & FEES	1,250	25	25	0.00%	300	1100.00%
00001-530-2510-00000	OFFICE POSTAGE	4,500	5,693	5,693	0.00%	5,700	0.11%
00001-582-2510-00000	BUSINESS OFFICE TRAVEL	2,000	2,117	2,117	0.00%	2,150	1.57%
00001-610-2510-00000	BUSINESS OFFICE SUPPLIES	15,000	6,770	6,770	0.00%	8,000	18.17%
00001-615-2510-00000	SUPPLIES - TECHNOLOGY RELATED FI	45,500	11,779	11,779	0.00%	12,500	6.12%
00001-890-2510-00000	DUES AND SUBSCRIPTIONS	500	260	260	0.00%	275	5.77%
00001-899-2510-00098	TOTAL OTHER EXPENSES	85,000	42,093	42,093	0.00%	44,925	6.73%
00001-111-2511-00000	SALARY-BUSINESS MANAGER	89,250	85,615	85,615	0.00%	85,615	0.00%
00001-114-2511-0000	ACCOUNTING CLERK	2,500	3,400	3,400	0.00%	1,000	-70.59%
00001-199-2511-00098	TOTAL SALARIES	91,750	89,015	89,015	0.00%	86,615	-2.70%
	TOTAL BUSINESS SERVICES	231,950	167,313	167,313	0.00%	166,890	-0.25%
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	232,450	167,313	167,313	0.00%	167,390	0.05%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL			% Change Last	PROPOSED	% Change Actual
		BUDGET 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2024	2023- Adopted Budget vs. Actual Result at Year End	BUDGET 2024-2025	Result at Year End vs. Proposed Budget
	OPERATION AND MAINTENANCE						
00001-210-2600-00000	EMPLOYEES INSURANCE	36,350	29,490	29,490	0.00%	30,000	1.73%
00001-225-2600-00000	MEDICARE	5,225	5,023	5,023	0.00%	5,550	10.49%
00001-233-2600-00000	SCHOOL EMPLOYEES RETIREMENT	86,500	90,023	90,023	0.00%	88,500	-1.69%
00001-231-2600-00000	TEACHERS RETIREMENT SYSTEM	-	-	-	0.00%	7,755	100.00%
00001-270-2600-00000	HEALTH BENEFITS (RETIRES)	6,600	6,818	6,818	0.00%	6,900	1.20%
00001-282-2600-00000	ANNUAL LEAVE SEVERANCE PAY OPERA	4,000	1,380	1,380	0.00%		-100.00%
00001-299-2600-00098	TOTAL BENEFITS	138,675	132,734	132,734	0.00%	138,705	4.50%
00001-116-2620-00000	SALARIES-CUSTODIAL PERSONNEL	310,000	319,392	319,392	0.00%	343,250	7.47%
00001-124-2620-00000	SUBSTITUTES-CUSTODIAL PERSONNEL	25,000	19,617	19,617	0.00%	11,500	-41.38%
00001-117-2620-00000	SALARIES-MAINTENANCE		4,000	4,000	0.00%	4,000	0.00%
00001-281-2620-00000	SICK LEAVE SEVERANCE	-	-	-	0.00%	2,400	100.00%
00001-199-2620-00098	TOTAL SALARIES	335,000	343,009	343,009	0.00%	361,150	5.29%
00001-411-2620-00000	UTILITIES-WATER	3,000	-	-	0.00%	-	0.00%
00001-411-2620-00003	WATER-HAYNESVILLE JR. & HIGH	23,200	27,379	27,379	0.00%	27,000	-1.38%
00001-411-2620-00005	WATER-HAYNESVILLE ELEMENTARY	5,000	6,746	6,746	0.00%	6,500	-3.64%
00001-411-2620-00006	WATER-HOMER ELEM. & HIGH	12,750	18,348	18,348	0.00%	18,000	-1.90%
00001-411-2620-00008	WATER-HOMER JR. HIGH	2,300	2,263	2,263	0.00%	2,200	-2.77%
00001-411-2620-00011	WATER-SUMMERFIELD	2,100	2,988	2,988	0.00%	2,900	-2.93%
00001-411-2620-00015	WATER-SCHOOL BOARD OFFICE	2,400	2,271	2,271	0.00%	2,250	-0.93%
00001-411-2620-00098	TOTAL WATER COST	50,750	59,995	59,995	0.00%	58,850	-1.91%
00001-421-2620-00000	GARBAGE FEES-PARISH	43,000	44,819	44,819	0.00%	48,800	8.88%
00001-421-2620-00098	TOTAL GARBAGE FEES	43,000	44,819	44,819	0.00%	48,800	8.88%
00001-615-2620-00000	SUPPLIES-TECHNOLOGY RELATED	2,000	-	-	0.00%		0.00%
00001-530-2620-00000	TELEPHONE	75	39	39	0.00%	50	28.17%
00001-599-2620-00098	TOTAL OTHER EXP	2,075	39	39	0.00%	50	28.17%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				*****UPCOMING YEAR*****	
		ORIGINAL			% Change Last	PROPOSED	% Change Actual
		BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2024	2023-2024 Actual Result at Year End	BUDGET 2024-2025	Result at Year End vs. Proposed Budget
00001-621-2620-00003	GAS-HAYNESVILLE JR. & HIGH	47,000	49,555	49,555	0.00%	49,000	-1.12%
00001-621-2620-00006	GAS-HOMER ELEM. & HIGH	48,000	56,097	56,097	0.00%	55,750	-0.62%
00001-621-2620-00008	GAS-HOMER JR. HIGH	3,600	4,029	4,029	0.00%	4,000	-0.73%
00001-621-2620-00011	GAS-SUMMERFIELD	14,000	15,889	15,889	0.00%	15,750	-0.88%
00001-621-2620-00015	GAS-SCHOOL BOARD OFFICE	8,000	7,843	7,843	0.00%	7,775	-0.86%
00001-621-2620-00016	GAS-MAINTENANCE SHOP		105	105			
00001-621-2620-00017	GAS-SPECIAL ED BLDG.		570	570			
00001-621-2620-00098	TOTAL GAS	120,600	134,089	134,089	0.00%	132,275	-1.35%
00001-622-2620-00000	ELECTRICITY	-	249	249	0.00%	-	0.00%
00001-622-2620-00003	ELECTRICITY-H'VILLE JR & HIGH	248,750	195,505	195,505	0.00%	195,250	-0.13%
00001-622-2620-00005	ELECTRICITY-H'VILLE ELEMENTARY	58,000	59,880	59,880	0.00%	59,800	-0.13%
00001-622-2620-00006	ELECTRICITY-HOMER ELEM. & HIGH	228,500	210,269	210,269	0.00%	210,000	-0.13%
00001-622-2620-00008	ELECTRICITY-HOMER JR. HIGH	3,000	2,284	2,284	0.00%	2,250	-1.48%
00001-622-2620-00011	ELECTRICITY-SUMMERFIELD	84,250	75,399	75,399	0.00%	75,250	-0.20%
00001-622-2620-00015	ELECTRICITY-SCHOOL BOARD OFFICE	12,500	11,637	11,637	0.00%	11,600	-0.32%
00001-622-2620-00016	ELECTRICITY-MAINTENANCE SHOP	1,750	1,989	1,989	0.00%	1,950	-1.95%
00001-622-2620-00017	ELECTRICITY-SPEC. ED.	10,500	9,264	9,264	0.00%	9,225	-0.43%
00001-622-2620-00019	ELECTRICITY-VO.TECH BUILDING	10,750	10,122	10,122	0.00%	10,000	-1.21%
00001-622-2620-00098	TOTAL ELECTRICITY	658,000	576,598	576,598	0.00%	575,325	-0.22%
00001-116-2660-00000	CAMPUS SECURITY COORDINATOR				0.00%	36,041	100.00%
00001-430-2650-00000	REPAIRS & MAINTENANCE	1,000	-		0.00%		0.00%
00001-422-2660-00000	RENTAL SECURITY EQUIPMENT		1,800	1,800	0.00%	32,000	1677.78%
00001-300-2660-00000	SECURITY GUARDS & SRO'S	178,000	149,295	149,295	0.00%	158,500	6.17%
00001-999-2660-00098	TOTAL SECURITY COST	179,000	151,095	151,095	0.00%	226,541	49.93%
TOTAL OP. AND MAINT.		1,527,100	1,442,377	1,442,377	0.00%	1,541,696	6.89%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
	STUDENT TRANSPORTATION SERVICES						
00001-111-2710-00000	TRANSPORTATION-SUPP PAY	-	2,000	2,000	0.00%	3,000	50.00%
00001-582-2710-00000	TRANSPORTATION TRAVEL		403	403		400	-0.74%
00001-610-2710-00000	SUPPLIES	500	-	-	-		0.00%
		500	2,403	2,403	0.00%	3,400	41.49%
00001-210-2720-00000	GROUP INSURANCE REGULAR TRANSPOR	114,500	112,854	112,854	0.00%	114,500	1.46%
00001-225-2720-00000	MEDICARE/MEDICAID CONTRIBUTIONS	7,200	7,631	7,631	0.00%	7,700	0.90%
00001-231-2720-00000	LOUISIANA TEACHERS' RETIREMENT S	8,000	8,040	8,040	0.00%	7,830	-2.61%
00001-233-2720-00000	LA. SCHOOL EMPLOYEES' RETIREMENT	120,000	130,427	130,427	0.00%	128,100	-1.78%
00001-270-2720-00000	HEALTH BENEFITS REGULAR TRANSPOR	41,200	38,690	38,690	0.00%	39,000	0.80%
00001-281-2720-00000	SEVERANCE PAY		13,340	13,340	0.00%		-100.00%
00001-471-2720-00000	GROUP INSURANCE	2,390	2,381	2,381	0.00%	2,400	0.80%
00001-299-2720-00098	TOTAL BENEFITS	293,290	313,363	313,363	0.00%	299,530	-4.41%
	REGULAR TRANSPORTATION SERVICES						
00001-100-2721-00000	SALARIES-REGULAR BUS DRIVERS	475,000	497,370	497,370	0.00%	498,000	0.13%
00001-116-2721-00000	SALARIES-BUS DRIVERS-EXTRA DUTIE	1,000	-	-	-		0.00%
00001-124-2721-00000	SUBSTITUTE EMPLOYEE OTHER THAN T	27,000	15,650	15,650	0.00%	15,650	0.00%
00001-199-2721-00098	TOTAL SALARIES	503,000	513,020	513,020	0.00%	513,650	0.12%
00001-335-2721-00000	MEDICAL EXAMINATIONS	5,400	3,900	3,900	0.00%	4,000	2.56%
00001-430-2721-00000	REPAIRS & MAINTENANCE SERVICES	500	1,454	1,454	-	1,500	3.20%
00001-610-2721-00000	MATERIALS & SUPPLIES	1,500	484	484	0.00%	500	3.40%
00001-999-2721-00098	TOTAL REG.TRANSP.COST	7,400	5,837	5,837	0.00%	6,000	2.79%
00001-999-2723-00098	TOTAL OTHER TRANSP EXPENSES	804,190	834,623	834,623	0.00%	822,580	-1.44%
	SPECIAL NEEDS TRANSPORTATION						
00001-100-2730-00000	GROUP INSURANCE SPECIAL ED	8,150	6,791	6,791	0.00%	6,850	0.87%
00001-210-2730-00000	MEDICARE/MEDICAID CONTRIBUTIONS	1,300	1,119	1,119	0.00%	1,175	4.98%
00001-225-2730-00000	LA. SCHOOL EMPLOYEES' RETIREMENT	22,000	21,125	21,125	0.00%	20,750	-1.78%
00001-233-2730-00000	HEALTH BENEFITS SPECIAL EDUCATIO	3,350	-	-	0.00%		0.00%
00001-270-2730-00000							
00001-299-2730-00098	TOTAL BENEFITS	34,800	29,035	29,035	0.00%	28,775	-0.90%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
00001-100-2731-00000	SPECIAL ED. TRANSPORTATION SERVI						
00001-115-2731-00000	SALARIES OF BUS ATTENDANTS	35,000	32,583	32,583	0.00%	32,750	0.51%
00001-116-2731-00000	SALARIES-SPECIAL EDUCA. BUS DRIV	42,000	39,443	39,443	0.00%	39,550	0.27%
00001-124-2731-00000	SUBSTITUTE SPEC.ED. BUS DRS/AIDE	2,000	5,170	5,170	0.00%	5,000	-3.29%
00001-199-2731-00098	TOTAL SALARIES	79,000	77,197	77,197	0.00%	77,300	0.13%
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	114,300	106,232	106,232	0.00%	106,575	0.32%
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		919,590	940,855	940,855	0.00%	930,255	-1.13%
CENTRAL SERVICES							
00001-540-2820-00000	ADVERTISING	500	-	-	0.00%	500	100.00%
00001-999-2820-00098	TOTAL INFORMATION SERVICES	500	-	-	0.00%	500	100.00%
00001-336-2830-00000	EMPLOYEE DRUG TESTING	2,500	2,489	2,489	0.00%	2,500	0.46%
00001-339-2830-00000	FINGERPRINTING & BACKGROUND CHEC	5,500	5,479	5,479	0.00%	5,500	0.38%
00001-540-2830-00000	ADVERTISING-POSITION VACANCIES	100	108	108	0.00%	115	6.48%
00001-582-2830-00000	TRAVEL-RECRUITMENT	500	1,017	1,017	0.00%	1,025	0.83%
00001-610-2830-00000	MATERIAL & SUPPLIES	50	2,781	2,781	-	1,000	-64.04%
00001-699-2830-00098	TOTAL EXPENSES	8,650	11,873	11,873	0.00%	10,140	-14.60%
TOTAL-CENTRAL SERVICES		9,150	11,873	11,873	0.00%	10,640	-10.39%

**CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR*****				*****UPCOMING YEAR*****	
		ORIGINAL BUDGET 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2024	2023- % Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
	SCHOOL FOOD SERVICE PROGRAMS						
00001-111-3100-00000	CAFÉ MANAGER-SUPP PAY		6,000	6,000	0.00%	6,000	0.00%
00001-116-3100-00000	FOOD SERVICE-SUPP PAY		24,000	24,000	0.00%	24,000	0.00%
00001-210-3100-00000	EMPLOYEE INSURANCE	-	615	615	0.00%	615	0.00%
00001-225-3100-00000	MEDICARE	-	435	435	0.00%	435	0.00%
00001-231-3100-00000	TRSL-RETIREMENT	-	7,230	7,230	0.00%	7,050	-2.49%
00001-270-3100-00000	HEALTH BENEFITS (RETIREEES)	120,200	102,158	102,158	0.00%	102,500	0.33%
00001-299-3100-00098	TOTAL BENEFITS	120,200	140,438	140,438	0.00%	140,600	0.12%
	TOTAL SCHOOL LUNCH	120,200	140,438	140,438	0.00%	140,600	0.12%
	COMMUNITY SERVICE PROGRAMS						
00001-610-3300-00000	MATERIAL & SUPPLIES-EXT. OFFICE	21,000	18,604	18,604	0.00%	21,000	12.88%
	TOTAL COMMUNITY SERVICE PROGS.	21,000	18,604	18,604	0.00%	21,000	12.88%
	OTHER USE OF FUNDS						
00001-932-5200-00000	TRANSFERS TO OTHER FUNDS	320,000	282,057	282,057	0.00%	300,000	6.36%
00001-932-5200-00010	TRANSFERS OUT TO CHARTER SCHOOLS	397,000	401,777	401,777	0.00%	403,000	0.30%
	TOTAL OTHER USE OF FUNDS	717,000	683,834	683,834	0.00%	703,000	2.80%
	GRAND TOTAL - EXPENDITURES	19,052,376	18,417,992	18,417,992	0.00%	19,745,446	7.21%
	ESTIMATED NET CHANGE IN FUND BALANCE	\$ 258,343	\$ 1,501,119	\$ 1,501,119	0.00%	\$ (475,344)	-131.67%

**CLAIBORNE PARISH SCHOOL BOARD
CONTINGENCY FUND (02)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

	*****CURRENT YEAR*****				***UPCOMING YEAR***	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	\$ 14,300	\$ 17,629	\$ 17,629	0.00%	\$ 16,000	-9.24%
GRAND TOTAL REVENUE	14,300	17,629	17,629	0.00%	16,000	-9.24%
EXPENDITURES						
GENERAL ADMINISTRATION	3,000	2,498	2,498	0.00%	5,000	100.19%
TOTAL EXPENDITURES	3,000	2,498	2,498	0.00%	5,000	100.00%
NET CHANGE IN FUND BALANCE	11,300	15,131	15,131	0.00%	11,000	-27.30%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	488,125	488,124	488,124	0.00%	503,256	3.10%
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 499,425	\$ 503,255	\$ 503,256	0.00%	\$ 514,256	2.19%

**CLAIBORNE PARISH SCHOOL BOARD
CONTINGENCY FUND (2)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
LOCAL SOURCES						
00002-000-1510-00000 INTEREST ON INVESTMENTS	\$ 14,300	\$ 17,629	\$ 17,629	0.00%	\$ 16,000	-9.24%
TOTAL INTEREST EARNINGS	14,300	17,629	17,629	0.00%	16,000	-9.24%
TOTAL LOCAL SOURCES	14,300	17,629	17,629	0.00%	16,000	-9.24%
TOTAL REVENUE	14,300	17,629	17,629	0.00%	16,000	-9.24%
EXPENDITURES						
GENERAL ADMINISTRATION						
02-820-2311.0000 SETTLEMENTS	3,000	2,498	2,498	0.00%	5,000	100.19%
TOTAL GENERAL ADMINISTRATION	3,000	2,498	2,498	0.00%	5,000	100.19%
TOTAL EXPENDITURES	3,000	2,498	2,498	0.00%	5,000	100.19%
ESTIMATED NET CHANGE IN FUND BALANCE	\$ 11,300	\$ 15,131	\$ 15,131	0.00%	\$ 11,000	-172.70%

**CLAIBORNE PARISH SCHOOL BOARD
SALES TAX COLLECTION FUND (03)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024- 2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	\$ 134,715	\$ 205,958	\$ 205,958	0.00%	\$ 189,665	-7.91%
GRAND TOTAL REVENUE	134,715	205,958	205,958	0.00%	189,665	-7.91%
EXPENDITURES						
GENERAL ADMINISTRATION	105,050	157,085	157,085	0.00%	147,670	-5.99%
TOTAL EXPENDITURES	105,050	157,085	157,085	0.00%	147,670	-5.99%
NET CHANGE IN FUND BALANCE	29,665	48,873	48,873	0.00%	41,995	-14.07%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	207,164	207,164	207,164	0.00%	256,038	23.59%
ADJUSTMENTS	-	-	-	-	-	
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 236,829	\$ 256,038	\$ 256,038	0.00%	\$ 298,033	16.40%

CLAIBORNE PARISH SCHOOL BOARD
SALES TAX COLLECTION FUND (03)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
LOCAL SOURCES							
00003-000-1133-00000	AUDIT FEES	\$ 13,000	\$ 73,017	\$ 73,017	0.00%	\$ 60,000	-17.83%
00003-000-1510-00000	INTEREST ON TEMPO	\$ 7,500	9,732	\$ 9,732	0.00%	\$ 8,500	-12.66%
00003-000-1133	SALES TAX REFUND	\$ -	207	\$ 207	0.00%		-100.00%
00003-000-1999-00000	MISCELLANEOUS REVENUE		-	-	0.00%	-	0.00%
TOTAL AUDIT FEES AND INTEREST EARNINGS		20,500	82,956	82,956	0.00%	68,500	-17.43%
00003-000-1960-00001	COLL. FEES--POLICE JURY	20,000	21,371	21,371	0.00%	21,000	-1.74%
00003-000-1960-00002	COLL. FEES-TOWN OF HOMER	43,000	47,894	47,894	0.00%	47,000	-1.87%
00003-000-1960-00003	COLL. FEES-TOWN OF HAYNES	19,000	19,124	19,124	0.00%	19,000	-0.65%
00003-000-1960-00004	COLL. FEES-JUNCTION CITY	165	155	155	0.00%	165	6.33%
00003-000-1960-00005	COLL. FEES-WATER SHED	5,300	5,579	5,579	0.00%	5,500	-1.42%
00003-000-1960-00006	COLL. FEES-HOMER RECREA.	1,800	1,996	1,996	0.00%	2,000	0.22%
00003-000-1960-00007	COLL. FEES-HOMER POLICE DEPT	3,600	3,991	3,991	0.00%	4,000	0.22%
00003-000-1960-00008	COLL. FEES-ATHENS	350	455	455	0.00%	500	9.79%
00003-000-1960-00011	COLL. FEES-HOMER HOSPITAL	21,000	22,437	22,437	0.00%	22,000	-1.95%
TOTAL FEES		114,215	123,002	123,002	0.00%	121,165	-1.49%
		134,715	205,958	205,958	0.00%	189,665	-7.91%
TOTAL REVENUE		134,715	205,958	205,958	0.00%	189,665	-7.91%

CLAIBORNE PARISH SCHOOL BOARD
SALES TAX COLLECTION FUND (03)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
EXPENDITURES							
00003-210-2300-00000	EMPLOYER'S CONT.- HOSP.	7,300	7,657	7,657	0.00%	7,600	-0.74%
00003-225-2300.00000	EMPLOYER'S CONT.- MEDICARE	850	882	882	0.00%	850	-3.64%
00003-231-2300-00000	EMPLOYER'S CONT.-RETIRE.	15,000	14,662	14,662	0.00%	15,000	2.30%
TOTAL EMPLOYEE BENEFITS		23,150	23,201	23,201	0.00%	23,450	1.07%
00003-340-2310-00000	TECHNICAL SERVICE	1,900	2,344	2,344	0.00%	1,900	-18.93%
00003-332-2310-00000	LEGAL SERVICES	500	-	-	-	500	100.00%
00003-333-2311-00000	AUDIT FEES-SCHOOL	18,000	68,929	68,929	0.00%	60,000	-12.95%
00003-111-2315-00000	SALES TAX COLLECTORS SAL	59,000	60,839	60,839	0.00%	60,000	-1.38%
00003-582-2315-00000	TAX COLLECTOR'S TRAVEL	1,000	799	799	0.00%	800	0.09%
00003-610-2315-00000	MATERIALS & SUPPL	500	471	471	0.00%	500	6.13%
00003-615-2315-00000	SUPPLIES-TECHNOLOGY RELATED	-	483	483	-	500	-
00003-890-2315-00000	PROFESSIONAL FEES	200	-	-	-	-	0.00%
00003-340-2510-00000	BANK CHARGES	800	20	20	0.00%	20	0.00%
TOTAL OTHER EXPENSES		81,900	133,884	133,884	0.00%	124,220	-7.22%
TOTAL COLLECTION EXPENSES		105,050	157,085	157,085	0.00%	147,670	-5.99%
TOTAL EXPENDITURES		105,050	157,085	157,085	0.00%	147,670	-5.99%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ 29,665	\$ 48,873	\$ 48,873	0.00%	\$ 41,995	-14.07%

**CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

	*****CURRENT YEAR*****				*****UPCOMING YEAR*****	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	\$ 646,450	\$ 635,439	\$ 635,439	0.00%	\$ 624,950	-1.65%
REVENUE STATE SOURCES	18,000	17,409	17,409	0.00%	17,000	-2.35%
OTHER SOURCES	87,000	69,081	69,081	0.00%	68,500	-0.84%
GRAND TOTAL REVENUE	751,450	721,929	721,929	0.00%	710,450	-1.59%
EXPENDITURES						
GENERAL ADMINISTRATION	23,000	21,051	21,051	0.00%	21,000	-0.24%
SCHOOL ADMINISTRATION	25,200	276	276	0.00%	25,200	9030.43%
BUSINESS SERVICES PROGRAMS	1,500	-	-	0.00%	-	100.00%
OPERATION AND MAINTENANCE	416,913	565,745	565,745	0.00%	440,072	-22.21%
TRANSPORTATION SERVICES	457,671	574,847	574,847	0.00%	610,321	6.17%
OTHER USES OF FUNDS	80,000	80,180	80,180	0.00%	-	-100.00%
TOTAL EXPENDITURES	1,004,284	1,242,099	1,242,099	0.00%	1,096,593	-11.71%
NET CHANGE IN FUND BALANCE	(252,834)	(520,170)	(520,170)	0.00%	(386,143)	-25.77%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	1,106,539	1,106,539	1,106,539	0.00%	586,369	-47.01%
AUDIT ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 853,705	\$ 586,369	\$ 586,369	0.00%	\$ 200,226	-65.85%

**CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
LOCAL SOURCES							
00005-000-1112-00000	TAX COLLECTIONS-	614,800	\$ 604,530	\$ 604,530	0.00%	605,000	0.08%
00005-000-1116-00000	INTEREST ON TAXES	150	367	367	0.00%	150	-59.09%
00005-000-1510-00000	INTEREST ON INVESTMENTS	28,500	29,472	29,472	0.00%	18,800	-36.21%
00005-000-1999-00000	MISCELLANEOUS REVENUE	3,000	1,070	1,070	0.00%	1,000	-6.58%
TOTAL LOCAL SOURCES		646,450	635,439	635,439	0.00%	624,950	-1.65%
STATE SOURCES							
00005-000-3815-00000	REVENUE SHARING	18,000	17,409	17,409	0.00%	17,000	-2.35%
TOTAL STATE SOURCES		18,000	17,409	17,409	0.00%	17,000	-2.35%
OTHER SOURCES							
00005-000-5220-00000	TRANSFER IN GF-ADVALOREM	23,500	23,658	23,658	0.00%	23,500	-0.67%
00005-000-5220-00010	TRANSFER IN FROM SALES TAX	15,000	16,238	16,238	0.00%	15,000	-7.62%
00005-000-5220-00015	TRANSFER IN GF -14TH&15TH	36,500	29,185	29,185	0.00%	30,000	2.79%
00005-000-5310	SALE OF PROPERTY	12,000	-	-	0.00%	-	-
TOTAL OTHER SOURCES		87,000	69,081	69,081	0.00%	68,500	-0.84%
TOTAL REVENUE		751,450	721,929	721,929	0.00%	710,450	-1.59%

**CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
EXPENDITURES							
GENERAL ADMINISTRATION							
00005-316-2314-00000	ELECTIONS	-	-		0.00%	-	0.00%
00005-313-2315-00000	PENSION FUND	23,000	21,051	21,051	0.00%	21,000	-0.24%
TOTAL GENERAL ADMINISTRATION		23,000	21,051	21,051	0.00%	21,000	-0.24%
00005-430-2410-00026	REPAIRS & MAINTENANCE		-	-	0.00%	-	0.00%
00005-610-2410-00000	MATERIALS & SUPPLIES		-	-	0.00%	-	0.00%
00005-610-2410-00015	MATERIALS	25,200	276	276	0.00%	25,200	9030.43%
00005-730-2410-00011	EQUIPMENT-HAYNESVILLE		-	-	0.00%	-	0.00%
TOTAL MATERIALS AND SUPPLIES		25,200	276	276	0.00%	25,200	9030.43%
TOTAL SCHOOL ADMINISTRATION		25,200	276	276	0.00%	25,200	9030.43%
00005-340-2510-00000	BANK SERVICE CHARGES/FEES	1,500	-		0.00%	-	0.00%
00005-430-2510-00000	REPAIRS & MAINTENANCE		-	-	0.00%	-	0.00%
TOTAL BUSINESS SERVICES PROGRAMS		1,500	-	-	0.00%	-	0.00%
OPERATION AND MAINTENANCE OF PLANT							
00005-210-2600-00000	GROUP INSURANCE O	15,750	19,538	19,538	0.00%	18,000	-7.87%
00005-225-2600-00000	MEDICARE TAX	1,350	1,376	1,376	0.00%	1,200	-12.78%
00005-233-2600-00000	LA. SCHOOL EMPLOY	11,000	19,223	19,223	0.00%	20,000	4.04%
TOTAL EMPLOYEE BENEFITS		28,100	40,137	40,137	0.00%	39,200	-2.33%
00005-300-2600-00015	CELLULAR PHONE SE	-	120	120	0.00%	-	-100.00%
TOTAL PURCHASED SERVICES		-	120	120	0.00%	-	-100.00%
00005-582-2600-00000	TRAVEL REIMBURSEMENT		777	777	0.00%	500	-35.64%

**CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****			*****UPCOMING YEAR*****		
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
TOTAL TRAVEL			777	777	0.00%	500	-35.64%
00005-610-2600-00000	JANITORIAL SUPPLIES	15,000	16,093	16,093	0.00%	12,000	-25.43%
00005-610-2600-00011	JANITORIAL SUPPLIES	70,000	77,310	77,310	0.00%	65,000	-15.92%
00005-610-2600-00013	JANITORIAL SUPPLIES	60,000	87,993	87,993	0.00%	70,000	-20.45%
00005-610-2600-00015	JANITORIAL SUPPLIES	6,000	24,063	24,063	0.00%	6,000	-75.07%
00005-610-2600-00026	JANITORIAL SUPPLIES	24,000	40,112	40,112	0.00%	30,000	-25.21%
TOTAL MATERIAL AND SUPPLIES		175,000	245,571	245,571	0.00%	183,000	-25.48%

**CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
00005-611-2600-00000	SUPPLIES(EQUIPMENT)	7,500	16,419	16,419	0.00%	10,000	-39.10%
TOTAL MATERIAL AND SUPPLIES		7,500	16,419	16,419	0.00%	10,000	-39.10%
00005-117-2620-00015	SALARIES MAINTENANCE	77,488	94,889	94,889	0.00%	77,747	-18.06%
TOTAL SALARIES		77,488	94,889	94,889	0.00%	77,747	-18.06%
05-424-2620-00015	UNIFORMS		6,595	6,595	0.00%	6,500	-1.44%
00005-421-2620-00000	FIRE MARSHALL INSPEC FEES	-	-	-	-	-	0.00%
00005-530-2620.00015	TELEPHONE/POSTAGE	2,100	2,120	2,120	0.00%	2,100	-0.94%
TOTAL		2,100	8,715	8,715	0.00%	8,600	-1.32%
00005-430-2620-00000	UPKEEP OF BUILDINGS	5,000	11,465	11,465	0.00%	9,500	-17.14%
00005-430-2620-00011	UPKEEP OF BUILDINGS	36,750	40,149	40,149	0.00%	15,000	-62.64%
00005-430-2620-00013	UPKEEP OF BUILDINGS	4,000	2,240	2,240	0.00%	2,500	11.61%
00005-430-2620-00015	UPKEEP OF BUILDINGS	3,500	7,825	7,825	0.00%	12,000	53.36%
00005-430-2620-00026	UPKEEP OF BUILDINGS	1,500	1,100	1,100	0.00%	1,500	36.36%
TOTAL REPAIRS OF BUILDINGS		50,750	62,778	62,778	0.00%	40,500	-35.49%
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	1,175	400	400	0.00%	1,175	193.75%
00005-490-2620-00013	PEST CONTROLL SERVICES	1,100	1,136	1,136	0.00%	1,100	-3.17%
00005-490-2620-00015	PEST CONTROLL SERVICES	400	892	892	0.00%	900	0.90%
00005-490-2620-00026	PEST CONTROLL SERVICES	550	2,141	2,141	0.00%	1,300	-39.28%
TOTAL PEST CONTROL		8,725	9,969	9,969	0.00%	9,975	0.06%

**CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
00005-610-2620-00000	MATERIALS & SUPPLIES	9,500	12,343	12,343	0.00%	11,500	-6.83%
00005-610-2620-00006	MATERIALS & SUPPLIES		-	-	0.00%	-	0.00%
00005-610-2620-00011	MATERIALS & SUPPLIES	4,000	17,826	17,826	0.00%	10,000	-43.90%
00005-610-2620-00013	MATERIALS & SUPPLIES	8,000	545	545	0.00%	2,000	267.15%
00005-610-2620-00015	MATERIALS & SUPPLIES	3,000	3,250	3,250	0.00%	3,000	-7.68%
00005-610-2620-00026	MATERIALS & SUPPLIES	6,000	97	97	0.00%	2,000	1961.86%
00005-615-2620-00000	MATL'S & SUPPLIES-TECHNOLOGY	250	2,520	2,520	0.00%	250	-90.08%
00005-424-2630-00011	UPKEEP OF GROUNDS	5,000	2,705	2,705	0.00%		
TOTAL SUPPLIES		35,750	39,285	39,285	0.00%	28,750	-26.82%
00005-424-2630-000015	REPAIR OF EQUIPMENT	5,000	1,506	1,506	0.00%	1,000	-33.60%
00005-430-2640-00000	REPAIR OF EQUIPMENT		-		0.00%	-	0.00%
00005-430-2640-00011	REPAIR OF EQUIPMENT	500	10,940	10,940	0.00%	5,000	-54.30%
00005-430-2640-00013	REPAIR OF EQUIPMENT	1,500	40	40	-		-100.00%
00005-430-2640-00026	REPAIR OF EQUIPMENT	1,000	-	-	-	-	0.00%
TOTAL REPAIRS		8,000	12,486	12,486	0.00%	6,000	-51.95%
00005-430-2650-00000	VEHICLE REPAIR &	2,500	2,818	2,818	0.00%	2,800	-0.64%
00005-610-2650-00015	VEHICLE REPAIR-GEN MAINTENANC		-	-	0.00%	-	0.00%
00005-610-2650-00000	M/S VEHICLES	3,500	16,146	16,146	0.00%	16,000	-0.91%
00005-626-2650-00015	GASOLINE/DIESEL	16,500	14,384	14,384	0.00%	16,500	14.71%
00005-610-2660-00000	MATERIALS & SUPPLIES	1,000	1,250	1,250	0.00%	1,000	-20.00%
TOTAL REPAIRS TO EQUIPMENT		23,500	34,599	34,599	0.00%	36,300	4.92%
TOTAL MAINTENANCE & OPERATION		416,913	565,745	565,745	0.00%	440,072	-22.21%

**CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****			****UPCOMING YEAR****		
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
TRANSPORTATION SERVICES							
00005-210-2710-00000	GROUP INSURANCE S	8,325	8,269	8,269	0.00%	17,000	105.59%
00005-225-2710-00000	MEDICARE TAX	2,000	1,230	1,230	0.00%	1,850	50.41%
00005-233-2710-00000	LA. SCHOOL EMPLOY	25,000	23,409	23,409	0.00%	32,850	40.33%
TOTAL EMPLOYEE BENEFITS		35,325	32,908	32,908	0.00%	51,700	57.10%
00005-111-2710-00015	TRANSPORTATION SUPERVISOR	85,996	84,815	84,815	0.00%	86,315	1.77%
00005-114-2710-000	TRANSPORTATION FACILITATOR	-	-	-	0.00%	40,957	100.00%
TOTAL SALARIES		85,996	84,815	84,815	0.00%	127,271	50.06%
00005-582-2710-00000	TRAVEL	-	-	-	0.00%	-	0.00%
		-	-	-	0.00%	-	0.00%
00005-210-2720-00000	GROUP INSURANCE	7,725	7,657	7,657	0.00%	7,725	0.89%
00005-225-2720-00000	MEDICARE TAX	625	619	619	0.00%	625	1.01%
00005-238-2720-00000	LA. STATE EMPLOYESS	6,100	-	-	0.00%	-	0.00%
		14,450	8,275	8,275	0.00%	8,350	0.90%
00005-430-2721-00000	VEHICLE REPAIR &	20,000	37,629	37,629	0.00%	37,500	-0.34%
TOTAL REPAIRS TO VEHICLES		20,000	37,629	37,629	0.00%	37,500	-0.34%
00005-610-2721-00000	TRANSPORTATION SUPPLIES	96,000	222,545	222,545	0.00%	200,000	-10.13%
00005-615-2721-00000	M&S-TECHNOLOGY RELATED	-	525	525	-	-	-100.00%
00005-626-2721-00000	GASOLINE/DIESEL	160,000	145,106	145,106	0.00%	140,000	-3.52%
TOTAL GASOLINE AND MATERIALS		256,000	368,175	368,175	0.00%	340,000	-7.65%

**CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
00005-810-2720-00000	LICENSES FEES	900	371	371	0.00%	500	34.76%
00005-117-2720-00015	SALARIES-MECHANIC	45,000	42,674	42,674	0.00%	45,000	5.45%
.		45,900	43,045	43,045	0.00%	45,500	5.70%
TOTAL TRANSPORTATION SERVICES		457,671	574,847	574,847	0.00%	610,321	6.17%
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	80,000	80,180	80,180	0.00%	-	-100.00%
TOTAL EXPENDITURES		1,004,284	1,242,099	1,242,099	0.00%	1,096,593	-11.71%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ (252,834)	\$ (520,170)	\$ (520,170)	0.00%	\$ (386,143)	-25.77%

**CLAIBORNE PARISH SCHOOL BOARD
DISTRICT #11 HAYNESVILLE MAINT. (06)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

	*****CURRENT YEAR*****				*****UPCOMING YEAR*****	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	\$ 130,455	\$ 119,558	\$ 119,558	0.00%	\$ 700	-99.41%
REVENUE STATE SOURCES	3,500	3,302	3,302	0.00%	1,500	-54.57%
OTHER REVENUE SOURCES	-	-	-	-	-	-
GRAND TOTAL REVENUE	133,955	122,860	122,860	0.00%	2,200	-98.21%
EXPENDITURES						
GENERAL ADMINISTRATION	4,600	4,086	4,086	0.00%	-	-100.00%
OPERATION AND MAINTENANCE	128,050	124,813	124,813	0.00%	57,195	-54.18%
FOOD SERVICES O & M	4,600	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES	137,250	128,899	128,899	0.00%	57,195	-55.63%
NET CHANGE IN FUND BALANCE	(3,295)	(6,039)	(6,039)	0.00%	(54,995)	810.61%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	61,034	61,034	61,034	0.00%	54,995	-9.90%
AUDIT ADJUSTMENTS-INSURANCE PROCEEDS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 57,739	\$ 54,995	\$ 54,995	0.00%	\$ (0)	-100.00%

**CLAIBORNE PARISH SCHOOL BOARD
DISTRICT #11 HAYNESVILLE MAINTENANCE (O6)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023- 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
LOCAL SOURCES							
00006-000-1112-00000	TAX COLLECTIONS-G	\$ 128,750	\$ 118,073	\$ 118,073	0.00%	\$ -	-100.00%
00006-000-1116-00000	INT. ON TAX COLLECTIONS	30	\$ 61	61	0.00%	-	-100.00%
00006-000-1510-00000	INTEREST ON INVESTMENTS	1,675	\$ 1,424	1,424	0.00%	700	-50.84%
00006-000-1999-00000	REFUND	-	\$ -		0.00%	-	0.00%
TOTAL LOCAL SOURCES		130,455	119,558	119,558	0.00%	700	-99.41%
STATE SOURCES							
00006-000-3815-00000	REVENUE SHARING	3,500	3,302	3,302	0.00%	1,500	-54.57%
TOTAL STATE SOURCES		3,500	3,302	3,302	0.00%	1,500	-54.57%
OTHER SOURCES							
00006-000-5220	TRANSFER IN	-			0.00%	-	-100.00%
TOTAL OTHER SOURCES		-	-	-	0.00%	-	-100.00%
TOTAL REVENUE		133,955	122,860	122,860	0.00%	2,200	-98.21%
EXPENDITURES							
GENERAL ADMINISTRATION							
00006-313-2315-00000	PENSION FUND	4,600	4,086	4,086	0.00%	-	-100.00%
TOTAL GENERAL ADMINISTRATION		4,600	4,086	4,086	0.00%	-	-100.00%

**CLAIBORNE PARISH SCHOOL BOARD
DISTRICT #11 HAYNESVILLE MAINTENANCE (O6)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023- 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
OPERATION AND MAINTENANCE OF PLANT							
00006-610-2600-00000	MATERIALS AND SUPPLIES	7,500	1,983	1,983	0.00%	1,000	-49.57%
00006-730-2600-00000	EQUIPMENT PURCHASE	5,000	-	-	-		
00006-339-2620-00000	OTHER PROFESSIONAL SERV		23,684	23,684	0.00%	18,000	-24.00%
00006-430-2620-00000	UPKEEP OF BUILDING	47,500	38,289	38,289	0.00%	3,695	-90.35%
00006-490-2620-00000	PEST CONTROL SERVICES	-	-		0.00%	-	0.00%
00006-431-2620-00000	BLDG MAINTENANCE A/C	3,850	2,850	2,850	0.00%	1,500	-47.37%
00006-610-2620-00000	MATLS & SUPPLIES	19,850	12,048	12,048	0.00%	8,000	-33.60%
00006-424-2630-00000	UPKEEP OF GROUNDS	1,000	3,888	3,888	0.00%	-	-100.00%
00006-430-2640-00000	REPAIR OF EQUIPME	37,750	41,846	41,846	0.00%	25,000	-40.26%
00006-610-2660-00000	SECURITY	1,000	225	225	0.00%	-	-100.00%
00006-720-4600-00000	BUILDING IMPROVEMENTS	4,600	-	-	0.00%	-	0.00%
TOTAL MAINTENANCE AND OPERATION		128,050	124,813	124,813	0.00%	57,195	-54.18%
FOOD SERVICE-O&M							
00006-730-3100-00000	EQUIPMENT PURCHASES	4,600			0.00%	-	0.00%
00006-610-3100-00006	M&S CAFETERIA	-			0.00%	-	0.00%
TOTAL FOOD SERVICE		4,600	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES		137,250	128,899	128,899	0.00%	57,195	-55.63%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ (3,295)	\$ (6,039)	\$ (6,039)	0.00%	\$ (54,995)	810.61%

**CLAIBORNE PARISH SCHOOL BOARD
HOMER DISTRICT #13-MAINTENANCE(07)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

	*****CURRENT YEAR*****				*****UPCOMING YEAR****	
	ORIGINAL	2023-2024		% Change Last	PROPOSED	% Change
	BUDGET 2024	AMENDED BUDGET	YTD ACTUAL 2023-2024	Adopted Budget vs. Actual Result at Year End	BUDGET 2025	Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	\$ 452,630	\$ 498,461	\$ 498,461	0.00%	\$ 61,500	-87.66%
REVENUE STATE SOURCES	20,500	19,814	19,814	0.00%	9,900	-50.04%
REVENUE FEDERAL SOURCES	-	-	-	0.00%	-	0.00%
OTHER SOURCES	-	1,423	1,423	0.00%	-	-100.00%
GRAND TOTAL REVENUE	473,130	519,699	519,699	0.00%	71,400	-86.26%
EXPENDITURES						
REGULAR INSTRUCTION PROGRAMS	-	-	-	-	-	-
GENERAL ADMINISTRATION	32,700	22,018	22,018	0.00%	10,000	-54.58%
OPERATION AND MAINTENANCE	283,700	283,974	283,974	0.00%	339,900	19.69%
FOOD SERVICES	-	-	-	0.00%	-	0.00%
FACILITIES	80,000	-	-	0.00%	-	0.00%
OTHER USES OF FUNDS	-	-	-	-	-	-
TOTAL EXPENDITURES	396,400	305,991	305,991	0.00%	349,900	14.35%
NET CHANGE IN FUND BALANCE	76,730	213,707	213,707	0.00%	(278,500)	-230.32%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	3,253,335	3,218,336	3,218,336	0.00%	3,432,043	6.64%
PRIOR YEAR AUDIT ADJUSTMENT	-			0.00%	-	0.00%
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 3,330,065	\$ 3,432,043	\$ 3,432,043	0.00%	\$ 3,153,543	-8.11%

**CLAIBORNE PARISH SCHOOL BOARD
HOMER DISTRICT 13-MAINTENANCE (07)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024- 2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
LOCAL SOURCES							
00007-000-1112-00000	TAX COLLECTIONS-D	\$ 362,000	\$ 379,406	\$ 379,406	0.00%	\$ -	-100.00%
00007-000-1116-00000	TAX COLLECTIONS-D	130	\$ 326	326	0.00%	-	-100.00%
00007-000-1510-00000	INTEREST ON INVES	75,500	\$ 118,729	118,729	0.00%	61,500	-48.20%
00007-000-1614-00000	MISCELLANEOUS REVENUE	15,000	\$ -		0.00%	-	0.00%
TOTAL LOCAL SOURCES		452,630	498,461	498,461	0.00%	61,500	-87.66%
STATE SOURCES							
00007-000-3815-00000	REVENUE SHARING	20,500	19,814	19,814	0.00%	9,900	-50.04%
TOTAL STATE SOURCES		20,500	19,814	19,814	0.00%	9,900	-50.04%
FEDERAL SOURCES							
00007-000-4820-00000	FEMA REFUND WINTERSTORM	-	-	-	0.00%	-	0.00%
TOTAL FEDERAL SOURCES		-	-	-	0.00%	-	0.00%
OTHER SOURCES							
00007-000-5220-00000	TRANSFER IN	-	1,423	1,423	0.00%	-	-100.00%
TOTAL OTHER SOURCES		-	1,423	1,423	0.00%	-	-100.00%
TOTAL REVENUE		473,130	519,699	519,699	0.00%	71,400	-86.26%

**CLAIBORNE PARISH SCHOOL BOARD
HOMER DISTRICT 13-MAINTENANCE (07)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024- 2025	% Change Actual Result at Year End vs. Proposed Budget
EXPENDITURES							
REGULAR INSTRUCTION							
00007-610-1420-00000	SUPPLIES & MATERIALS				0.00%		
00007-730-1420-00000	EQUIPMENT PURCHASES <\$5000	-			0.00%	-	-
TOTAL REGULAR INSTRUCTION		-	-	-	-	-	-
GENERAL ADMINISTRATION							
00007-313-2315-00000	MANAGEMENT CONSULTANT	19,500	8,745	8,745	0.00%	10,000	14.35%
00007-313-2315-00000	PENSION FUND	13,200	13,273	13,273	0.00%	-	-100.00%
TOTAL GENERAL ADMINISTRATION		32,700	22,018	22,018	0.00%	10,000	-54.58%
OPERATION AND MAINTENANCE OF PLANT							
00007-610-2600-00000	SUPPLIES	20,000	12,440	12,440	0.00%	12,400	-0.32%
00007-730-2600-00000	EQUIPMENT PURCHAS	60,000	83,711	83,711	0.00%	80,000	-4.43%
00007-339-2620-00000	OTHER PROF SERVICES	25,000	12,183	12,183	0.00%	25,000	105.21%
00007-430-2620-00000	UPKEEP OF BUILDIN	55,500	33,640	33,640	0.00%	55,500	64.98%
00007-431-2620-00000	BLD MAINTENANCE-AIR COND	2,500	-		0.00%	2,500	100.00%
00007-490-2620-00000	OTHER PUR PROP SERV	2,000	1,350	1,350	0.00%	2,000	48.15%
00007-610-2620-00000	MATL'S & SUPPLIES	41,200	45,471	45,471	0.00%	65,000	42.95%
00007-424-2630-00000	UPKEEP OF GROUNDS	7,500	12,532	12,532	0.00%	7,500	-40.15%
00007-430-2640-00000	REPAIR OF EQUIPME	65,000	81,743	81,743	0.00%	85,000	3.98%
00007-610-2660-00000	M&S - SECURITY	5,000	905	905	0.00%	5,000	452.49%
TOTAL MAINTENANCE AND OPERATION		283,700	283,974	283,974	0.00%	339,900	19.69%
FOOD SERVICES							
00007-430-3100-00007	UPKEEP OF EQUIPMENT	-			0.00%	-	0.00%
00007-610-3100-00007	M&S-CAFETERIA	-	-	-	-	-	-
00007-730-3100-00007	EQUIPMENT-CAFETERIA	-	-	-	-	-	-
TOTAL FOOD SERVICE		-	-	-	0.00%	-	0.00%
FACILITIES							

**CLAIBORNE PARISH SCHOOL BOARD
HOMER DISTRICT 13-MAINTENANCE (07)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024- 2025	% Change Actual Result at Year End vs. Proposed Budget
00007-720-4600-00000	BUILDING IMPROVE	80,000	-	-	0.00%	-	0.00%
TOTAL FACILITIES		80,000	-	-	-	-	0.00%
TOTAL EXPENDITURES		396,400	305,991	305,991	0.00%	349,900	14.35%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ 76,730	\$ 213,707	\$ 213,707	0.00%	\$ (278,500)	-230.32%

**CLAIBORNE PARISH SCHOOL BOARD
DISTRICT #26 SUMMERFIELD MAINTENANCE (09)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	230,845	226,025	226,025	0.00%	2,000	-99.12%
GRAND TOTAL REVENUE	230,845	226,025	226,025	0.00%	2,000	-99.12%
EXPENDITURES						
GENERAL ADMINISTRATION	8,000	7,581	7,581	0.00%	-	-100.00%
OPERATION AND MAINTENANCE	165,200	162,446	162,446	0.00%	149,058	-8.24%
OTHER USES OF FUNDS	60,000	60,000	60,000	0.00%	-	-100.00%
TOTAL EXPENDITURES	233,200	230,026	230,026	0.00%	149,058	-35.20%
NET CHANGE IN FUND BALANCE	(2,355)	(4,001)	(4,001)	0.00%	(147,058)	3575.40%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	151,059	151,060	151,060	0.00%	147,058	-2.65%
AUDIT ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 148,704	\$ 147,058	\$ 147,058	0.00%	\$ 0	-100.00%

**CLAIBORNE PARISH SCHOOL BOARD
SUMMERFIELD DISTRICT #26-MAINTENANCE (09)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
LOCAL SOURCES							
00009-000-1112-00000	TAX COLLECTIONS	\$ 53,300	\$ 53,338	\$ 53,338	0.00%	\$ -	-100.00%
00009-000-1112-00001	PINEVIEW-SUMMERFIELD DIST	\$ 172,500	\$ 165,108	\$ 165,108	0.00%	\$ -	-100.00%
00009-000-1116-00000	INTEREST ON TAXES	45	114	114	0.00%	-	-100.00%
00009-000-1510-00000	INTEREST ON INVESTMENTS	5,000	7,466	7,466	0.00%	2,000	-73.21%
TOTAL LOCAL SOURCES		230,845	226,025	226,025	0.00%	2,000	-99.12%
TOTAL REVENUE		230,845	226,025	226,025	0.00%	2,000	-99.12%
EXPENDITURES							
GENERAL ADMINISTRATION							
00009-313-2315-00000	PENSION FUND	8,000	7,581	7,581	0.00%	-	-100.00%
TOTAL GENERAL ADMINISTRATION		8,000	7,581	7,581	0.00%	-	-100.00%
OPERATION AND MAINTENANCE OF PLANT							
00009-300-2600-00000	PURCHASED PRO & TECH	9,250	20,948	20,948	0.00%	130,000	520.57%
00009-730-2600.00000	EQUIPMENT PURCHASE	13,800	28,364	28,364	0.00%	-	-100.00%
00009-430-2620-00000	UPKEEP OF BUILDING	55,900	49,851	49,851	0.00%	11,058	-77.82%
00009-610-2620-00000	MATERIALS AND SUPPLIES	29,000	15,390	15,390	0.00%	-	-100.00%
00009-610-2630-00000	M&S-CARE AND UPKEEP	-	-	-	0.00%	-	0.00%
00090-610-2660-00000	MATERIALS AND SUP-SECURITY	1,250	240	240	0.00%	-	-100.00%
00009-424-2630-00000	UPKEEP OF GROUNDS	5,500	-	-	0.00%	-	0.00%
00009-430-2640-00001	REPAIR OF EQUIPMENT	10,500	7,097	7,097	0.00%	8,000	12.72%
00009-430-3100-00000	UPKEEP OF EQUIPMENT	-	-	-	0.00%	-	0.00%
00009-720-4600-00000	BUILDING IMPROVEMENTS	40,000	40,556	40,556	0.00%	-	-100.00%
TOTAL MAINTENANCE AND OPERATION		165,200	162,446	162,446	0.00%	149,058	-8.24%
OTHER USES							
00009-932-5200-00055	TRANSFER TO '78 SALES TAX	60,000	60,000	60,000	0.00%	-	-100.00%
TOTAL EXPENDITURES		233,200	230,026	230,026	0.00%	149,058	-35.20%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ (2,355)	\$ (4,001)	\$ (4,001)	0.00%	\$ (147,058)	3575.40%

**CLAIBORNE PARISH SCHOOL BOARD
HOMER DISTRICT #13-MAINTENANCE (46)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
	REVENUE					
REVENUE LOCAL SOURCES				0.00%	\$ 1,025,000	100.00%
REVENUE STATE SOURCES				0.00%	2,200	100.00%
REVENUE FEDERAL SOURCES				0.00%		0.00%
OTHER SOURCES				0.00%	-	0.00%
GRAND TOTAL REVENUE	-	-	-	0.00%	1,027,200	100.00%
EXPENDITURES						
REGULAR INSTRUCTION PROGRAMS	-	-	-	-	-	-
SPECIAL EDUCATION PROGRAMS	-	-	-	-	-	-
VOCATIONAL PROGRAMS	-	-	-	-	-	-
OTHER INSTRUCTIONAL PROGRAMS	-	-	-	-	-	-
SPECIAL PROGRAMS	-	-	-	-	-	-
ADULT EDUCATION PROGRAMS	-	-	-	-	-	-
PUPIL SUPPORT SERVICES	-	-	-	-	-	-
INSTRUCTIONAL STAFF SUPPORT	-	-	-	-	-	-
GENERAL ADMINISTRATION				0.00%	34,500	100.00%
SCHOOL ADMINISTRATION				-	-	-
BUSINESS SERVICES PROGRAMS				-	-	-
OPERATION AND MAINTENANCE				0.00%	320,700	100.00%
TRANSPORTATION SERVICES	-	-	-	-	-	-
CENTRAL SERVICES	-	-	-	-	-	-
SCHOOL FOOD SERVICES	-	-	-	-	-	-
COMMUNITY SERVICE PROGRAMS	-	-	-	-	-	-
FOOD SERVICES	-	-	-	0.00%	-	0.00%
FACILITIES	-	-	-	0.00%	-	0.00%
OTHER USES OF FUNDS	-	-	-	-	75,000	100.00%
TOTAL EXPENDITURES	-	-	-	0.00%	430,200	100.00%
NET CHANGE IN FUND BALANCE	-	-	-	0.00%	597,000	100.00%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	0.00%	-	100.00%
PRIOR YEAR AUDIT ADJUSTMENT	-	-	-	0.00%	-	0.00%
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	0.00%	\$ 597,000	100.00%

**CLAIBORNE PARISH SCHOOL BOARD
SCHOOL DISTRICTS-MAINTENANCE (46)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
LOCAL SOURCES							
00046-000-1112-00000	TAX COLLECTIONS-D		\$ -		0.00%	\$ 1,000,000	10000.00%
00046-000-1510-00000	INTEREST ON INVES		\$ -		0.00%	25,000	100.00%
00046-000-1614-00000	MISCELLANEOUS REVENUE		\$ -		0.00%	-	100.00%
TOTAL LOCAL SOURCES		-	-	-	0.00%	1,025,000	100.00%
STATE SOURCES							
00046-000-3815-00000	REVENUE SHARING				0.00%	2,200	100.00%
TOTAL STATE SOURCES		-	-	-	0.00%	2,200	100.00%
00046-000-5220-00000	TRANSFER IN				0.00%	-	0.00%
TOTAL OTHER SOURCES		-	-	-	0.00%	-	0.00%
TOTAL REVENUE		-	-	-	0.00%	1,027,200	100.00%
EXPENDITURES							
GENERAL ADMINISTRATION							
00046-313-2315-00013	MANAGEMENT CONSULTANT		-		0.00%		0.00%
00046-313-2315-00000	PENSION FUND		-		0.00%	34,500	100.00%

TOTAL GENERAL ADMINISTRATION		-	-	-	0.00%	34,500	100.00%
OPERATION AND MAINTENANCE OF PLANT							
00046-610-2600-00011	SUPPLIES		-		0.00%	1,000	100.00%
00046-610-2600-00013	SUPPLIES				0.00%		
00046-610-2600-00026	SUPPLIES				0.00%	2,000	100.00%
00046-730-2600-00011	EQUIPMENT PURCHAS				0.00%	15,000	100.00%
00046-730-2600-00013	EQUIPMENT PURCHAS				0.00%		
00046-730-2600-00026	EQUIPMENT PURCHAS	-	-		0.00%	15,000	100.00%
00046-733-2600-00011	FURNITURE/FIXTURE				0.00%		
00046-733-2600-00013	FURNITURE/FIXTURE				0.00%		
00046-733-2600-00026	FURNITURE/FIXTURE	-	-		0.00%	-	-
00046-339-2620-00011	OTHER PROF SERVICES				0.00%	32,000	100.00%
00046-339-2620-00013	OTHER PROF SERVICES	-	-		0.00%	-	-
00046-339-2620-00026	OTHER PROF SERVICES				0.00%	15,000	100.00%
00046-430-2620-00011	UPKEEP OF BUILDIN				0.00%	65,000	100.00%
00046-430-2620-00013	UPKEEP OF BUILDIN				0.00%		
00046-430-2620-00026	UPKEEP OF BUILDIN		-		0.00%	50,000	100.00%
00046-431-2620-00011	BLD MAINTENANCE-AIR COND				0.00%	2,500	100.00%
00046-431-2620-00013	BLD MAINTENANCE-AIR COND				0.00%		
00046-431-2620-00026	BLD MAINTENANCE-AIR COND		-		0.00%	2,500	100.00%
00046-490-2620-00011	OTHER PUR PROP SERV				0.00%	2,500	100.00%
00046-490-2620-00013	OTHER PUR PROP SERV				0.00%		
00046-490-2620-00026	OTHER PUR PROP SERV		-		0.00%	2,000	100.00%
00046-610-2620-00011	MATL'S & SUPPLIES				0.00%	30,000	100.00%
00046-610-2620-00013	MATL'S & SUPPLIES				0.00%		
00046-610-2620-00026	MATL'S & SUPPLIES		-		0.00%	41,200	100.00%
00046-424-2630-00011	UPKEEP OF GROUNDS				0.00%	4,000	100.00%
00046-424-2630-00013	UPKEEP OF GROUNDS				0.00%		
00046-424-2630-00026	UPKEEP OF GROUNDS		-		0.00%	5,000	100.00%
00046-430-2640-00011	REPAIR OF EQUIPME				0.00%	17,500	100.00%
00046-430-2640-00013	REPAIR OF EQUIPME				0.00%		
00046-430-2640-00026	REPAIR OF EQUIPME		-		0.00%	8,500	100.00%
00046-610-2660-00011	M&S - SECURITY				0.00%	5,000	100.00%
00046-610-2660-00013	M&S - SECURITY				0.00%		
00046-610-2660-00026	M&S - SECURITY		-		0.00%	5,000	100.00%
TOTAL MAINTENANCE AND OPERATION		-	-	-	0.00%	320,700	100.00%

FACILITIES

00046-720-4600-00011	BUILDING IMPROVE						
00046-720-4600-00013	BUILDING IMPROVE						
00046-720-4600-00026	BUILDING IMPROVE	-	-	0.00%	-	0.00%	
TOTAL FACILITIES		-	-	-	-	-	0.00%

OTHER USES

00046-932-5200-00011	TRANSFER TO FUND 55	-	-	0.00%	75,000	100.00%	
TOTAL OTHER USES		-	-	0.00%	75,000	100.00%	

TOTAL EXPENDITURES		-	-	0.00%	430,200	100.00%	
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ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ -	\$ -	0.00%	\$ 597,000	100.00%
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CLAIBORNE PARISH SCHOOL BOARD
1996 SALES TAX (10)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2024-2023	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Projected Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Projected Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	\$ 1,738,500	\$ 1,807,867	\$ 1,807,867	0.00%	\$ 1,797,000	-0.60%
OTHER SOURCES	-	-	-	-	-	-
GRAND TOTAL REVENUE	1,738,500	1,807,867	1,807,867	0.00%	1,797,000	-0.60%
EXPENDITURES						
OTHER USES OF FUNDS	1,619,050	1,780,304	1,780,304	0.00%	1,774,050	-0.35%
TOTAL EXPENDITURES	1,619,050	1,780,304	1,780,304	0.00%	1,774,050	-0.35%
NET CHANGE IN FUND BALANCE	119,450	27,563	27,563	0.00%	22,950	-16.74%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	1,163,721	1,163,721	1,163,721	0.00%	1,191,284	2.37%
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 1,283,171	\$ 1,191,284	\$ 1,191,284	0.00%	\$ 1,214,234	1.93%

CLAIBORNE PARISH SCHOOL BOARD
1996 SALES TAX (10)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Projected Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Projected Actual Result at Year End vs. Proposed Budget
REVENUE							
LOCAL SOURCES							
00010-000-1130-00000	SALES TAX COLLECTIONS	\$ 1,725,000	\$ 1,773,018	\$ 1,773,018	0.00%	\$ 1,765,000	-0.45%
00010-000-1510-00000	EARNINGS ON INVESTMENTS	13,500	34,849	34,849	0.00%	32,000	-8.17%
TOTAL LOCAL SERVICES		1,738,500	1,807,867	1,807,867	0.00%	1,797,000	-0.60%
TOTAL REVENUE		1,738,500	1,807,867	1,807,867	0.00%	1,797,000	-0.60%
EXPENDITURES							
OTHER USES							
00010-932-5200-00001	OPERATING TRANSFER	1,550,000	1,703,079	1,703,079	0.00%	1,700,000	-0.18%
00010-932-5200-00005	OPERATING TRANSFER	15,000	16,238	16,238	0.00%	15,000	-7.62%
00010-932-5200-00055	OPERATING TRANSFER	4,050	4,422	4,422	0.00%	4,050	-8.42%
00010-932-5200-00056	OPERATING TRANSFER	50,000	56,565	56,565	0.00%	55,000	-2.77%
TOTAL OTHER USES		1,619,050	1,780,304	1,780,304	0.00%	1,774,050	-0.35%
TOTAL EXPENDITURES		1,619,050	1,780,304	1,780,304	0.00%	1,774,050	-0.35%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ 119,450	\$ 27,563	\$ 27,563	0.00%	\$ 22,950	-16.74%

**CLAIBORNE PARISH SCHOOL BOARD
 MEDICAID (23)
 PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024- 2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	\$ 175,000	\$ 252,519	\$ 252,519	0.00%	\$ 200,000	-20.80%
GRAND TOTAL REVENUE	175,000	252,519	252,519	0.00%	200,000	-20.80%
EXPENDITURES						
SPECIAL EDUCATION PROGRAMS	222,000	212,662	212,662	0.00%	222,000	4.39%
TOTAL EXPENDITURES	222,000	212,662	212,662	0.00%	222,000	4.39%
NET CHANGE IN FUND BALANCE	(47,000)	39,857	39,857	0.00%	(22,000)	-155.20%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	323,528	323,528	323,528	0.00%	363,385	12.32%
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 276,528	\$ 363,385	\$ 363,385	0.00%	\$ 341,385	-6.05%

**CLAIBORNE PARISH SCHOOL BOARD
 MEDICAID (23)
 PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
LOCAL SOURCES							
0023-000-1991.00	MEDICAID-THERAPY SERV	175,000	252,519	252,519	0.00%	200,000	-20.80%
TOTAL LOCAL SOURCES		175,000	252,519	252,519	0.00%	200,000	-20.80%
TOTAL REVENUE		175,000	252,519	252,519	0.00%	200,000	-20.80%
SPECIAL PROGRAMS							
0023-320-1210.00	PURCHASED SERVICES	220,000	211,971	211,971	0.00%	220,000	3.79%
0023-582-1210.00	TRAVEL	2,000	572	572	0.00%	2,000	249.59%
0023-610-1210.00	MATERIALS AND SUPPLIES		119	119	0.00%	-	-100.00%
		222,000	212,662	212,662	0.00%	222,000	4.39%
TOTAL SPECIAL PROGRAMS		222,000	212,662	212,662	0.00%	222,000	4.39%
TOTAL EXPENDITURES		222,000	212,662	212,662	0.00%	222,000	4.39%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ (47,000)	\$ 39,857	\$ 39,857	0.00%	\$ (22,000)	-155.20%

CLAIBORNE PARISH SCHOOL BOARD
IDEA 611_ARP (017)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

ENDED 9/30/2023

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

****UPCOMING YEAR****

	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL REVENUE	\$ 81,509	\$ 67,024	\$ 67,024	0.00%	\$ -	-100.00%
GRAND TOTAL REVENUE	81,509	67,024	67,024	0.00%	-	-100.00%
EXPENDITURES						
SPECIAL PROGRAMS	78,980	57,452	57,452	0.00%	-	-100.00%
INSTRUCTIONAL STAFF SUPPORT	2,529	5,273	5,273	0.00%	-	-100.00%
OTHER USES OF FUNDS	-	4,299	4,299	0.00%	-	-100.00%
TOTAL EXPENDITURES	81,509	67,024	67,024	0.00%	-	-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 611_ARP (017)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

ENDED: 9/30/2023

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

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

		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024- 2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
017-000-4531-00000	IDEA 611 ARP	\$ 81,509	\$ 67,024	\$ 67,024	0.00%		-100.00%
TOTAL FEDERAL SOURCES		81,509	67,024	67,024	0.00%	-	-100.00%
TOTAL REVENUE		81,509	67,024	67,024	0.00%	-	-100.00%
EXPENDITURES							
SPECIAL PROGRAMS							
017-320-1210-00000	CONSULTANT SERVICES	6,700	10,500	10,500	0.00%		-100.00%
017-340-1210-00000	TECHNICAL SERVICES		42,408	42,408	0.00%		-100.00%
017-430-1210-00000	REPAIR & MAINTENANCE		2,340	2,340	0.00%		-100.00%
017-112-1212-00000	TEACHER SUPPORT	5,000	75	75	0.00%		-100.00%
017-225-1212-00000	MEDICARE	75	1	1	0.00%		-100.00%
017-231-1212-00000	LOUISIANA TEACHER RETIF	1,205			0.00%		100.00%
017-610-1210-00000	MATERIAL & SUPPLIES	66,000	2,128	2,128	0.00%		-100.00%
TOTAL SPECIAL PROGRAMS		78,980	57,452	57,452	0.00%	-	-100.00%
INSTRUCTIONAL STAFF							
017-112-2232-00000	STAFF TRAINOR	2,000	4,200	4,200	0.00%		-100.00%
017-225-2232-00000	MEDICARE	29	61	61	0.00%		-100.00%

017-231-2232-00000	RETIREMENT	500	1,012	1,012	0.00%		-100.00%
TOTAL INSTRUCTIONAL STAFF		2,529	5,273	5,273	0.00%	-	-100.00%
OTHER USES OF FUNDS							
017-933-5200-00000	PAYMENT OF INDIRECT		4,299	4,299	0.00%		-100.00%
TOTAL OTHER USES OF FUNDS		-	4,299	4,299	0.00%	-	-100.00%
TOTAL EXPENDITURES		81,509	67,024	67,024	0.00%	-	-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, 2025**

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

UPCOMING YEAR

	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
STATE SOURCES	2,000	1,790	1,790	0.00%	2,100	17.32%
FEDERAL SOURCES	3,000	4,044	4,044	0.00%	3,413	-15.60%
GRAND TOTAL REVENUE	5,000	5,834	5,834	0.00%	5,513	-5.50%
EXPENDITURES						
SPECIAL PROGRAMS	3,103	3,854	3,854	0.00%	2,213	-42.58%
INSTRUCTIONAL STAFF SUPPORT	1,897	1,980	1,980	0.00%	3,300	66.67%
OTHER EXPENDDITURES	-	-	-	0.00%		0.00%
TOTAL EXPENDITURES	5,000	5,834	5,834	0.00%	5,513	-5.50%
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, 2025**

		*****CURRENT YEAR*****			***UPCOMING YEAR***		
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
STATE SOURCES							
30-000-4531-00002	EC LEAD NETWORK - STATE	2,000	1,790	1,790	0.00%	2,100	17.32%
FEDERAL SOURCES							
30-000-4531-00000	EC LEAD NETWORK -CCDF	\$ 3,000	\$ 3,984	\$ 3,984	0.00%	\$ 3,300	-182.83%
30-000-4531-00003	EC LEAD NETWORK -CCDBG		60	60		\$ 113	-288.33%
TOTAL FEDERAL REVENUE			\$ 4,044	\$ 4,044		\$ 3,413	-184.40%
TOTAL REVENUE		5,000	5,834	5,834	0.00%	5,513	-5.50%
EXPENDITURES							
30-112-1210-00000	TEACHER OPTION 3		1,500	1,500	0.00%	1,000	-33.33%
30-225-1210-00000	MEDICARE		22	22	0.00%	15	-31.07%
30-231-1210-00000	LOUISIANA TEACHERS RETIREMENT	603	181	181	0.00%	221	22.27%
30-320-1210-00000	COSULTANT SERVICES		1,500	1,500	0.00%		-100.00%
30-610-1210-00000	MATERIALS & SUPPLIES-CCDF	2,500	557	557	0.00%	977	75.36%
30-610-1210-00003	MATERIALS & SUPPLIES-CCDBG	-	60	60	0.00%	-	-100.00%
30-610-1210-00010	MATERIALS & SUPPLIES-STATE	-	35	35	0.00%	-	-100.00%
TOTAL INSTRUCTION		3,103	3,854	3,854	0.00%	2,213	-42.58%
INSTRUCTIONAL STAFF SUPPORT							
30-530-2210-00000	OTHER PURCHASED SERVICES	1,897	1,575	1,575	0.00%	3,300	109.52%
30-530-2210-00010	STATE TELEPHONE & POSTAGE		405	405	0.00%		-100.00%
TOTAL INSTRUCTIONAL STAFF SUPPORT		1,897	1,980	1,980	0.00%	3,300	66.67%
30-933-5200-0000	PAYMENT OF INDIRECT COSTS		-	-			
TOTAL EXPENDITURES		5,000	5,834	5,834	0.00%	5,513	-5.50%
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, 2025**

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

UPCOMING YEAR

	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
031 REVENUE FEDERAL SOURCES	16,403	37,857	37,857	0.00%	185,000	388.68%
GRAND TOTAL REVENUE	16,403	37,857	37,857	0.00%	185,000	388.68%
EXPENDITURES						
031 SPECIAL PROGRAMS	9,403	31,657	31,657	0.00%	32,833	3.71%
031 INSTRUCTIONAL STAFF SUPPORT	7,000	6,200	6,200	0.00%	152,167	2354.31%
TOTAL EXPENDITURES	16,403	37,857	37,857	0.00%	185,000	388.68%
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, 2025

		*****CURRENT YEAR*****			****UPCOMING YEAR****		
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024- 2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
31-000-4541-00000	CLSD B-5	\$ 16,403	\$ 37,857	\$ 37,857	0.00%	\$ 185,000	388.68%
TOTAL FEDERAL SOURCES		16,403	37,857	37,857	0.00%	185,000	388.68%
TOTAL REVENUE		16,403	37,857	37,857	-	185,000	388.68%
EXPENDITURES							
31-115-1510-00000	SALARY-AIDES		8,945	8,945	0.00%	20,817	132.71%
31-123-1510-00000	SUBSTITUTES	1,200	-	-	0.00%	-	0.00%
31-225-1510-00000	MEDICARE	-	130	130	0.00%	318	145.12%
31-231-1510	RETIREMENT	-	2,156	2,156	0.00%	4,698	117.92%
31-530-1510-00000	TELEPHONE & POSTAGE	6,240	1,400	1,400	0.00%	7,000	400.00%
31--600-1510-00000	MATERIAL & SUPPLIES	1,963	19,026	19,026	0.00%	-	-100.00%
TOTAL SPECIAL PROGRAMS		9,403	31,657	31,657	0.00%	32,833	3.71%
INSTRUCTIONAL STAFF SUPPORT							
31-150-2239-00015					0.00%	123,000	100.00%
31-225-1510-00015					0.00%	10,475	100.00%
31-231-1510-00015					0.00%	18,692	100.00%
31-320-2239-00015	PURCHASED EDUCATIONAL SERVICES	7,000	6,200	6,200	0.00%		-100.00%
31-582-2239-00015	TRAVEL		-	-	0.00%	-	0.00%
TOTAL INSTRUCTIONAL STAFF SUPPORT		7,000	6,200	6,200	0.00%	152,167	2354.31%
TOTAL EXPENDITURES		16,403	37,857	37,857	0.00%	185,000	388.68%
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, 2025

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES	84,207	111,180	111,180	0.00%	92,025	-17.23%
GRAND TOTAL REVENUE	84,207	111,180	111,180	0.00%	92,025	-17.23%
EXPENDITURES						
INSTRUCTIONAL STAFF SUPPORT	84,207	111,180	111,180	0.00%	92,025	-17.23%
OTHER USES OF FUNDS	-	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES	84,207	111,180	111,180	0.00%	92,025	-17.23%
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, 2025

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE FROM FEDERAL SOURCES							
EESA-TITLE II	000-4545-00000	\$ 84,207	\$ 111,180	\$ 111,180	0.00%	\$ 92,025	-17.23%
TOTAL REVENUE-FEDERAL SOURCES		84,207	111,180	111,180	0.00%	92,025	-17.23%
GRAND TOTAL REVENUE		84,207	111,180	111,180	0.00%	92,025	-17.23%
EXPENDITURES							
TEACHERS RETIREMENT SYSTEM	29-231-2239-00000	11,753	-	-	0.00%	12,100	100.00%
STIPEND	29-150-2239-00000	46,000	-	-	0.00%	59,000	100.00%
TUITION REIMBURSEMENT	29-240-2239-00000	26,454	106,995	106,995	0.00%	-	-100.00%
TOTAL BENEFITS		84,207	106,995	106,995	0.00%	71,100	-33.55%
PURCHASED EDUCATIONAL SERVIC OTH	29-320-2239-00000	-	-	-	0.00%	20,925	100.00%
TRAVEL	29-582-2239-00000	-	4,185	4,185	0.00%	-	-100.00%
MATERIALS & SUPPLIES	29-610-2239-00000	-	-	-	-	-	-
TOTAL OTHER EXPENSES		-	4,185	4,185	0.00%	20,925	400.00%
TOTAL SUPPORT PROGRAMS		84,207	111,180	111,180	0.00%	92,025	-17.23%
TOTAL INSTRUCTIONAL STAFF SERVICES		84,207	111,180	111,180	0.00%	92,025	-17.23%
OTHER USE OF FUNDS							
INDIRECT COST	933-5200-00000	-	-	-	0.00%	-	0.00%
TOTAL-OTHER USE OF FUNDS		-	-	-	0.00%	-	0.00%
GRAND TOTAL-EXPENDITURES		84,207	111,180	111,180	0.00%	92,025	-17.23%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	-
*FEDERAL COST REIMBURSEMENT PROGRAM							

CLAIBORNE PARISH SCHOOL BOARD
REAP (037)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES-	31,750	10,760	10,760	0.00%	-	-100.00%
GRAND TOTAL REVENUE	31,750	10,760	10,760	0.00%	-	-100.00%
EXPENDITURES						
REGULAR INSTRUCTION PROGRAMS	15,250	-	-	0.00%	-	0.00%
OTHER INSTRUCTIONAL PROGRAMS	16,500	10,760	10,760	0.00%	-	-100.00%
TOTAL EXPENDITURES	31,750	10,760	10,760	0.00%	-	-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
REAP (037)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023- 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
37-000-4543.0000	REAP	\$ 31,750	\$ 10,760	\$ 10,760	0.00%		-100.00%
TOTAL FEDERAL SOURCES		31,750	10,760	10,760	0.00%	-	-100.00%
TOTAL REVENUE		31,750	10,760	10,760	0.00%	-	-100.00%
EXPENDITURES							
REGULAR INSTRUCTION							
37-530-1100-00000	OTHER PURCHASED SERVICES				0.00%		0.00%
37-642-1100-00000	TEXTBOOKS, WORKBOOKS, OTHER	15,250			0.00%		0.00%
TOTAL REGULAR INSTRUCTION		15,250	-	-	0.00%	-	0.00%
OTHER INSTRUCTIONAL PROGRAMS							
37-530-1510-00015	TELEPHONE & POSTAGE	10,500	10,760	10,760	0.00%	-	-100.00%
37-610-1510-00015	MATERIALS & SUPPLIES	6,000	0	0	0.00%	-	-100.00%
TOTAL OTHER INSTRUCTIONAL		16,500	10,760	10,760	0.00%	-	-100.00%
TOTAL EXPENDITURES		31,750	10,760	10,760	0.00%	-	-100.00%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
CARL PERKINS (038)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

	*****CURRENT YEAR*****				***UPCOMING YEAR***	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES	24,369	15,260	15,260	0.00%	26,072	70.85%
GRAND TOTAL REVENUE	24,369	15,260	15,260	0.00%	26,072	70.85%
EXPENDITURES						
VOCATIONAL PROGRAMS	17,862	9,707	9,707	0.00%	16,000	64.83%
INSTRUCTIONAL STAFF SUPPORT	6,507	5,553	5,553	0.00%	10,072	81.39%
TOTAL EXPENDITURES	24,369	15,260	15,260	0.00%	26,072	70.85%
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, 2025

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES						
38-000-4510.0000	\$ 24,369	\$ 15,260	\$ 15,260	0.00%	\$ 26,072	70.85%
TOTAL FEDERAL SOURCES	24,369	15,260	15,260	0.00%	26,072	70.85%
TOTAL REVENUE	24,369	15,260	15,260	0.00%	26,072	70.85%
EXPENDITURES						
VOCATIONAL PROGRAMS						
38-610-1300-00000 MATERIALS & SUPPLIES	17,862	9,707	9,707	0.00%	16,000	64.83%
38-730-1300-00009 EQUIPMENT				0.00%	-	0.00%
TOTAL INSTRUCTION	17,862	9,707	9,707	0.00%	16,000	64.83%
INSTRUCTIONAL STAFF SUPPORT						
38-530-2120-00000 OTHER PURCHASED SERVICES		1,205	1,205	0.00%	-	-100.00%
38-582-2120-00000 TRAVEL-GUIDANCE	6,507	4,348	4,348	0.00%	10,072	131.66%
TOTAL INSTRUCTIONAL STAFF SUPPORT	6,507	5,553	5,553	0.00%	10,072	81.39%
TOTAL EXPENDITURES	24,369	15,260	15,260	0.00%	26,072	70.85%
ESTIMATED NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
TITLE I (033)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2023- 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES	1,151,968	1,229,464	1,229,464	0.00%	1,137,050	-7.52%
GRAND TOTAL REVENUE	1,151,968	1,229,464	1,229,464	0.00%	1,137,050	-7.52%
EXPENDITURES						
SPECIAL PROGRAMS	871,418	854,566	854,566	0.00%	862,026	0.87%
INSTRUCTIONAL STAFF SUPPORT	280,550	374,897	374,897	0.00%	275,024	-26.64%
TOTAL EXPENDITURES	1,151,968	1,229,464	1,229,464	0.00%	1,137,050	-7.52%
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, 2025

NAME	ACCOUNT NUMBER	****CURRENT YEAR****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
FEDERAL REVENUE - TITLE I							
TITLE I - FEDERAL	00033-000-4541	\$ 1,151,968	\$ 1,229,464	\$ 1,229,464	0.00%	\$ 1,137,050	-7.52%
TOTAL TITLE I REVENUE		\$ 1,151,968	\$ 1,229,464	\$ 1,229,464	0.00%	\$ 1,137,050	-7.52%
GRAND TOTAL REVENUE		\$ 1,151,968	\$ 1,229,464	\$ 1,229,464	0.00%	\$ 1,137,050	-7.52%
EXPENDITURES							
SPECIAL PROGRAMS-NCLB							
SALARY TEACHERS - HOMER	112-1510-00006	55,000	116,593	116,593	0.00%	55,000	-52.83%
SALARY-AIDES - HAYNESVILLE E	115-1510-00000	120,000	105,223	105,223	0.00%	120,000	14.04%
AIDES IMPROVING AMERICA'S SC	115-1510-00003	13,000	-	-	0.00%	13,000	100.00%
SALARY-AIDES - HOMER ELE	115-1510-00006	42,000	43,433	43,433	0.00%	42,000	-3.30%
AIDES	115-1510-00007	-	-	-	-	-	-
SALARY-AIDES HOMER JR	115-1510-00008	46,000	39,965	39,965	0.00%	46,000	15.10%
TOTAL PARAPROFESSIONAL SALARIES		276,000	305,214	305,214	0.00%	276,000	-9.57%
TOTAL SALARIES		276,000	305,214	305,214	0.00%	276,000	-9.57%
GROUP INSURANCE - HOMER ELE							
GROUP INSURANCE AIDAIDES IMP	210-1510-00000	36,000	39,750	39,750	0.00%	36,050	-9.31%
	210-1510-00006	16,000	16,597	16,597	0.00%	16,000	-3.59%
TOTAL GROUP INSURANCE		52,000	56,347	56,347	0.00%	52,050	-7.63%
MEDICARE - HAYNESVILLE ELE							
MEDICARE/MEDICAID CONTRIBUTI	225-1510-00000	1,800	1,526	1,526	0.00%	1,800	17.97%
	225-1510-00003	200	-	-	0.00%	200	100.00%
MEDICARE - HOMER ELE	225-1510-00006	1,400	1,430	1,430	0.00%	1,400	-2.07%
MEDICARE/MEDICAID CONTRIBUTI	225-1510-00007	-	891	891	-	-	-
MEDICARE -HOMER JR	225-1510-00008	650	580	580	0.00%	650	12.16%
TOTAL MEDICARE TAXES		4,050	4,426	4,426	0.00%	4,050	-8.49%

CLAIBORNE PARISH SCHOOL BOARD
TITLE I (033)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

NAME	ACCOUNT NUMBER	****CURRENT YEAR****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
RETIREMENT - HAYNESVILLE ELE	231-1510-0000	30,000	25,359	25,359	0.00%	25,000	-1.41%
LOUISIANA TEACHERS' RETIREME	231-1510-0003	3,000	-	-	0.00%	3,000	100.00%
RETIREMENT - HOMER ELE	231-1510-0006	25,000	23,760	23,760	0.00%	25,000	5.22%
LOUISIANA TEACHERS' RETIREME	231-1510-0007	-	14,807	14,807	-	14,500	-2.07%
RETIREMENT - HOMER JR	231-1510-0008	12,000	9,632	9,632	0.00%	12,000	24.59%
TOTAL TEACHERS RETIREMENT		70,000	73,557	73,557	0.00%	79,500	8.08%
TOTAL EMPLOYEE BENEFITS		126,050	134,330	134,330	0.00%	135,600	0.95%
REPAIRS & MAINTENANCE - CENT	430-1510-00015	2,000	705	705	0.00%	14,000	1885.96%
TOTAL PURCHASED PROP. SERVICES		2,000	705	705	0.00%	14,000	1885.96%
PURCHASED PROFESSIONAL SERVICES	320-1510-00000	-	-	-	-	-	-
OTHER PURCHASED SERVICES	530-1510-00015	52,000	68,199	68,199	0.00%	30,000	-56.01%
TRAVEL OF TEACHERS - PRE-K	582-1510-00015	1,000	732	732	0.00%	1,000	36.58%
TOTAL OTHER PURCHASED SERVICES		53,000	68,931	68,931	0.00%	31,000	-55.03%
MATERIALS & SUPPLIES - HAYNE	610-1510-00003	10,000	12,737	12,737	0.00%	13,000	2.07%
M & S HAYNESVILLE HIGH SCHOO	610-1510-00004	10,000	10,945	10,945	0.00%	12,000	9.64%
MATERIALS & SUPPLIES - HOMER	610-1510-00006	3,000	9,011	9,011	0.00%	10,000	10.97%
M & S HOMER HIGH SCHOOL	610-1510-00007	7,080	10,777	10,777	0.00%	11,000	2.07%
M & S HOMER JR. HS	610-1510-00008	3,000	4,335	4,335	0.00%	4,500	3.80%
MATERIALS & SUPPLIES - SUMME	610-1510-00011	1,000	5,155	5,155	0.00%	5,000	-3.00%
MATERIALS & SUPPLIES-#240	610-1510-00015	9,000	8,996	8,996	0.00%	9,000	0.05%
SUPPLIES - TECHNOLOGY RELATE	615-1510-00003	3,000	1,383	1,383	0.00%	1,500	8.43%
SUPPLIES - TECHNOLOGY RELATE	615-1510-00004	1,000	3,790	3,790	0.00%	3,000	-20.84%
SUPPLIES - TECHNOLOGY RELATE	615-1510-00006	8,000	8,195	8,195	0.00%	8,000	-2.38%
SUPPLIES - TECHNOLOGY RELATE	615-1510-00007	5,000	110	110	0.00%	5,000	4445.87%
SUPPLIES - TECHNOLOGY RELATE	615-1510-00008	5,000	-	-	0.00%	5,000	100.00%
SUPPLIES - TECHNOLOGY RELATE	615-1510-00011	10,000	8,097	8,097	0.00%	10,000	23.50%
SUPPLIES - TECHNOLOGY RELATE	615-1510-00015	11,000	15,252	15,252	0.00%	15,000	-1.65%
TOTAL MATERIALS AND SUPPLIES		86,080	98,784	98,784	0.00%	112,000	13.38%
TOTAL SUPPLIES, OTHER PURCHASED PROGS.		141,080	168,420	168,420	0.00%	157,000	-6.78%

CLAIBORNE PARISH SCHOOL BOARD
TITLE I (033)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

NAME	ACCOUNT NUMBER	****CURRENT YEAR****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
HOMELESS PROGRAM							
SALARY - HOMELESS	118-1512-00015	20,500	20,520	20,520	0.00%	20,500	-0.10%
TOTAL SALARIES		20,500	20,520	20,520	0.00%	20,500	-0.10%
MEDICARE - HOMELESS	225-1512-00015	300	298	298	0.00%	300	0.84%
RETIREMENT - HOMELESS	231-1512-00015	5,000	4,945	4,945	0.00%	5,000	1.11%
TOTAL EMPLOYEE BENEFITS		5,300	5,243	5,243	0.00%	5,300	1.09%
TRAVEL HOMELESS	582-1512-00015	88	-	-	0.00%	-	0.00%
MATERIALS & SUPPLIES-HOMELES	610-1512-00015	-	-	-	-	-	-
TOTAL OTHER EXPENSES		88	-	-	-	-	-
TOTAL HOMELESS EXPENSES		25,888	25,763	25,763	0.00%	25,800	0.14%
PRE-SCHOOL PROGRARMS							
TEACHER SALARY - PRE-K	112-1530-00015	170,000	109,755	109,755	0.00%	152,226	38.70%
SALARY AIDES - PRE-K	115-1530-00015	46,000	46,233	46,233	0.00%	46,000	-0.50%
SUBSTITUTE EMPLOYEE HEADSTAR	123-1530-00015	500	833	833	0.00%	500	-39.98%
TOTAL SALARIES		216,500	156,821	156,821	0.00%	198,726	26.72%
INSURANCE -PRE-K	210-1530-00015	30,200	24,474	24,474	0.00%	33,200	35.65%
MEDICARE - PRE-K	225-1530-00015	2,700	1,936	1,936	0.00%	2,700	39.48%
RETIREMENT - PRE-K	231-1530-00015	53,000	37,609	37,609	0.00%	33,000	-12.25%
TOTAL BENEFITS	299-1530	85,900	64,019	64,019	0.00%	68,900	7.62%
MATERIALS AND SUPPLIES - PRE	610-1530-00015	-	-	-	-	-	-
TOTAL OTHER COST	899-1530	-	-	-	-	-	-
TOTAL PRE-SCHOOL EXPENSES		302,400	220,840	220,840	0.00%	267,626	21.19%
TOTAL EXPENDITURES-INSTRUCTION		871,418	854,566	854,566	0.00%	862,026	0.87%

CLAIBORNE PARISH SCHOOL BOARD
TITLE I (033)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

NAME	ACCOUNT NUMBER	****CURRENT YEAR****			% Change Last Adopted Budget vs. Actual Result at Year End	****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024		PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
INSTRUCTIONAL STAFF SUPPORT							
GROUP INSURANCE - CENTRAL OF	210-2200-00015	15,500	26,970	26,970	0.00%	15,500	-42.53%
TOTAL GROUP INSURANCE		15,500	26,970	26,970	0.00%	15,500	-42.53%
MEDICARE	225-2200-00015	1,700	2,521	2,521	0.00%	1,700	-32.56%
TOTAL MEDICARE		1,700	2,521	2,521	0.00%	1,700	-32.56%
TEACHERS RETIREMENT - CENTRA	231-2200-00015	30,000	41,898	41,898	0.00%	30,000	-28.40%
TOTAL TRSL		30,000	41,898	41,898	0.00%	30,000	-28.40%
TOTAL BENEFITS		47,200	71,388	71,388	0.00%	47,200	-33.88%
SECRETARY-FEDERAL PROGRAMS-#	114-2214-00015	38,000	37,757	37,757	0.00%	32,474	-13.99%
TOTAL SALARIES	199-2214	38,000	37,757	37,757	0.00%	32,474	-13.99%
INSURANCE - DIRECTOR AND SI	210-2214-00015	7,500	7,023	7,023	0.00%	7,500	6.79%
MEDICARE - DIRECTOR AND SI C	225-2214-00015	550	547	547	0.00%	550	0.46%
RETIREMENT - DIRECTOR AND SI	231-2214-00015	9,000	9,099	9,099	0.00%	9,000	-1.09%
TOTAL BENEFITS	299-2214	17,050	16,670	16,670	0.00%	17,050	2.28%
TRAVEL	582-2214-00015	30,000	3,952	3,952	0.00%	30,000	659.04%
TOTAL OTHER SPECIAL PROGRAMS		85,050	58,379	58,379	0.00%	79,524	36.22%
OFFICIALS/ADMINISTRATORS/MANAGERS	111-2219-00015	120,000	173,849	173,849	0.00%	120,000	-30.97%
TOTAL SALARIES		120,000	173,849	173,849	0.00%	120,000	-30.97%
TOTAL OTHER ED. PROGRAMS		205,050	232,227	232,227	0.00%	199,524	-14.08%
TRAVEL	582-2231-00015	4,000	40,824	40,824	0.00%	4,000	-90.20%
PURCHASED EDUCATIONAL SERVICES	320-2239-00015	-	7,500	7,500	0.00%	-	-
STIPEND PAY OTHER EDUCATION	150-2239-00015	19,000	19,771	19,771	0.00%	19,000	-3.90%
MEDICARE/MEDICAID CONTRIBUTI	225-2239-00015	300	285	285	0.00%	300	5.15%
LOUISIANA TEACHERS' RETIREME	231-2239-00015	5,000	2,901	2,901	0.00%	5,000	72.33%
TOTAL EXPENDITURES-INSTRUCT STAFF		28,300	71,282	71,282	0.00%	28,300	-60.30%
TOTAL EXPEND. SUPPORT SERVICES		280,550	374,897	374,897	0.00%	275,024	-26.64%
GRAND TOTAL-EXPENDITURES		1,151,968	1,229,464	1,229,464	0.00%	1,137,050	-7.52%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ 0	\$ 0	-	\$ -	-

*FEDERAL COST REIMBURSEMENT PROGRAM

**CLAIBORNE PARISH SCHOOL BOARD
 IDEA PRE-SCHOOL (20)
 PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

	*****CURRENT YEAR*****				***UPCOMING YEAR***	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES	33,602	41,616	41,616	0.00%	31,354	-24.66%
GRAND TOTAL REVENUE	33,602	41,616	41,616	0.00%	31,354	-24.66%
EXPENDITURES						
SPECIAL EDUCATION PROGRAMS	33,602	41,616	41,616	0.00%	31,354	-24.66%
INSTRUCTIONAL STAFF SUPPORT	-	-	-	-	-	-
OTHER USES OF FUNDS	-	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES	33,602	41,616	41,616	0.00%	31,354	-24.66%
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, 2025**

		*****CURRENT YEAR*****			*****UPCOMING YEAR*****		
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE FROM FEDERAL SOURCES							
PRESCHOOL - CURRENT YEAR PRO	000-4532-00000	\$ 33,602	\$ 41,616	\$ 41,616	0.00%	\$ 31,354	-24.66%
TOTAL REVENUE - FEDERAL	SOURCES	33,602	41,616	41,616	0.00%	31,354	-24.66%
OTHER SOURCE OF FUNDS							
GRAND TOTAL REVENUE		33,602	41,616	41,616	0.00%	31,354	-24.66%
EXPENDITURES							
SPECIAL EDUCATION PROGRAMS							
AIDES SPECIAL EDUCATION	115-1210-00000	22,280	22,517	22,517	0.00%	19,178	-14.83%
TOTAL SALARIES	199-1210	22,280	22,517	22,517	0.00%	19,178	-14.83%
MEDICARE/MEDICAID CONTRIBUTI	225-1210-00000	300	326	326	0.00%	326	-0.15%
LOUISIANA TEACHERS' RETIREME	231-1210-00000	5,548	5,426	5,426	0.00%	5,427	0.01%
TOTAL BENEFITS	299-1210	5,848	5,753	5,753	0.00%	5,753	0.00%
COMMUNICATION, ETC.	530-1210-00000	-	1,803	1,803	0.00%	3,753	108.10%
TRAVEL-TEACHERS	582-1210-00000	3,000	640	640	0.00%	750	17.22%
TOTAL TRAVEL ETC	599-1210	3,000	2,443	2,443	0.00%	4,503	84.30%
MATERIALS & SUPPLIES-PRESCHO	610-1210-00000	2,474	10,903	10,903	0.00%	1,920	-82.39%
TOTAL SUPPLIES	699-1210	2,474	10,903	10,903	0.00%	1,920	-82.39%
TOTAL SPECIAL ED.		33,602	41,616	41,616	0.00%	31,354	-24.66%
OTHER USE OF FUNDS							
PAYMENT FOR INDIRECT COSTS	933-5200-00000	-	-	-	0.00%	-	0.00%
TOTAL OTHER USE OF FUNDS		-	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES		33,602	41,616	41,616	0.00%	31,354	-24.66%
ESTIMATED NET CHANGE IN FUND BALANCE		-	-	-	-	-	-

*FEDERAL COST REIMBURSEMENT PROGRAM

**CLAIBORNE PARISH SCHOOL BOARD
 IDEA B (024)
 PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

	*****CURRENT YEAR*****				**UPCOMING YEAR****	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
	REVENUE					
REVENUE FEDERAL SOURCES	487,626	602,946	602,946	0.00%	498,386	-17.34%
GRAND TOTAL REVENUE	487,626	602,946	602,946	0.00%	498,386	-17.34%
EXPENDITURES						
SPECIAL EDUCATION PROGRAMS	224,108	318,437	318,437	0.00%	212,307	-33.33%
PUPIL SUPPORT SERVICES	113,286	136,132	136,132	0.00%	146,184	7.38%
INSTRUCTIONAL STAFF SUPPORT	140,232	148,378	148,378	0.00%	139,695	-5.85%
TRANSPORTATION SERVICES	-	-	-	0.00%	200	100.00%
OTHER USES OF FUNDS	10,000	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES	487,626	602,946	602,946	0.00%	498,386	-17.34%
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
IDEA B (024)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE FROM FEDERAL SOURCES							
IDEA B - CURRENT YEAR PROJEC	000-4531-00000	487,626	602,946	602,946	0.00%	498,386	-17.34%
TOTAL REVENUE-FEDERAL SOURCES		487,626	602,946	602,946	0.00%	498,386	-17.34%
GRAND TOTAL REVENUE		487,626	602,946	602,946	0.00%	498,386	-17.34%
EXPENDITURES							
SPECIAL PROGRAMS							
TEACHEERS - OPTIO3	112-1210-00000	11,377	1,340	1,340	0.00%		-100.00%
SALARIES	117-1210-00000	938	-	-	0.00%	-	0.00%
SUBSTITUTE TEACHERS	123-1210-00000	-	255	255	-	-	-100.00%
TOTAL SALARIES		12,315	1,595	1,595	0.00%	-	-100.00%
MEDICARE/MEDICAID CONTRIBUTI	225-1210-00000	179	23	23	0.00%	179	673.55%
LOUISIANA TEACHERS' RETIREMENT	231-1210-00000	3,045	384	384	0.00%	3,045	692.14%
TOTAL BENEFITS		3,224	408	408	0.00%	3,224	691.09%
CONSULTANT SERVICES	320-1210-00000		6,540	6,540	0.00%	-	0.00%
REPAIRS & MAINTENANCE	430-1210-00000	336	1,110	1,110	0.00%	1,388	25.01%
TELEPHONE AND POSTAGE SPECIAL	530-1210-00000	5,000	21,716	21,716	0.00%	11,318	-47.88%
PRINTING AND BINDING SPECIAL	550-1210-00000		1,171	1,171	0.00%	1,000	-14.63%
TRAVEL-SPECIAL EDUCATION	582-1210-00000	5,000	10,447	10,447	0.00%	9,856	-5.65%
MATERIALS & SUPPLIES	610-1210-00000	5,000	15,347	15,347	0.00%	8,648	-43.65%
SUPPLIES - TECHNOLOGY RELATE	615-1210-00000	3,000	16,339	16,339	0.00%	6,700	-58.99%
PERIODICALS SPECIAL EDUCATIO	644-1210-00000	-	-	-	-	-	-
TOTAL OTHER EXPENSES		18,336	72,670	72,670	0.00%	38,910	-46.46%
TOTAL SPECIAL NEEDS REG		33,875	74,673	74,673	0.00%	42,134	-43.58%

**CLAIBORNE PARISH SCHOOL BOARD
IDEA B (024)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
IDEA PART-H							
TEACHERS - SPED	112-1211-00000	33,549	-		0.00%		0.00%
AIDES SPED AIDE (SELF CON	115-1211-00000	20,880	39,795	39,795	0.00%	20,880	-47.53%
SUBSTITUTE EMPLOYEE SPED AID	123-1211-00000	30,273	95,447	95,447	0.00%	45,562	-52.26%
STIPEND PAY SPECIAL EDUCATIO	150-1211-00000	3,420	3,175	3,175	0.00%	3,420	7.72%
TOTAL SALARIES	199-1211	88,122	138,416	138,416	0.00%	69,862	-49.53%
GROUP INSURANCE SPECIAL EDUC	210-1211-00000	-	-	-	-	-	-
MEDICARE/MEDICAID CONTRIBUTI	225-1211-00000	1,489	2,002	2,002	0.00%	1,489	-25.63%
LOUISIANA TEACHERS' RETIREME	231-1211-00000	18,091	13,570	13,570	0.00%	18,091	33.32%
LA. SCHOOL EMPLOYEES' RETIRE	233-1211-00000	5,198	12,011	12,011	0.00%	3,598	-70.04%
TOTAL BENEFITS	299-1211	24,778	27,583	27,583	0.00%	23,178	-15.97%
		112,900	166,000	166,000	0.00%	93,040	-43.95%
TOTAL IDEA PART-H							
IDEA FT CARRYOVER							
TEACHERS SPED Work/Study Coo	112-1215-00000	55,462	55,781	55,781	0.00%	55,462	-0.57%
TOTAL SALARIES	199-1215	55,462	55,781	55,781	0.00%	55,462	-0.57%
GROUP INSURANCE SPEC ED:WORK	210-1215-00000	7,312	7,732	7,732	0.00%	7,312	-5.44%
MEDICARE/MEDICAID CONTRIBUTI	225-1215-00000	804	809	809	0.00%	804	-0.60%
LOUISIANA TEACHERS' RETIREME	231-1215-00000	13,755	13,443	13,443	0.00%	13,555	0.83%
TOTAL BENEFITS	299-1215	21,871	21,984	21,984	0.00%	21,671	-1.43%
TOTAL APE, WORK-STUDY PRESCHOOL GIFTED AND TALENTED		77,333	77,765	77,765	0.00%	77,133	-0.81%
TOTAL SPECIAL ED. PROGRAMS		224,108	318,437	318,437	0.00%	212,307	-33.33%
PUPIL SUPPORT PROGRAMS							
HEALTH SERVICES							
EDUCATIONAL ASSESSMENTS (SPEC							
THERAPISTS/SPECIALISTS/COUNS	113-2140-00000	69,202	72,319	72,319	0.00%	69,202	-4.31%
SECRETARY-PUPIL APPRAISAL	114-2140-00000		12438	12438	0.00%	32978	165%
TOTAL SALARIES	199-2140	69,202	84,757	84,757	0.00%	102,180	20.56%

**CLAIBORNE PARISH SCHOOL BOARD
IDEA B (024)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
GROUP INSURANCE PSYCHOLOGICA	210-2140-00000	13,214	13,527	13,527	0.00%	13,214	-2.31%
MEDICARE/MEDICAID CONTRIBUTI	225-2140-00000	1,148	1,406	1,406	0.00%	1,148	-18.35%
LOUISIANA TEACHERS' RETIREME	231-2140-00000	19,642	23,372	23,372	0.00%	19,642	-15.96%
THERAPISTS/SPECIALISTS	113-2145-00000	10,000	12,221	12,221	0.00%	10,000	-18.17%
TRAVEL EXPENSE REIMBURSEMENT	582-2152-00000	80	850	850	0.00%		-100.00%
TOTAL BENEFITS	299-2140	44,084	51,375	51,375	0.00%	44,004	-14.35%
TOTAL EDUCATIONAL ASSESSMENTS		113,286	136,132	136,132	0.00%	146,184	7.38%
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	113,286	136,132	136,132	0.00%	146,184	7.38%
INSTRUCTIONAL STAFF SERVICES							
IEP-COORDINATOR-SALARY	111-2212-00000	50,000	64,826	64,826	0.00%	50,000	-22.87%
SECRETARY-SPECIAL EDUCATION	114-2212-00000	50,000	40,157	40,157	0.00%	50,000	24.51%
TOTAL SALARIES	199-2212	100,000	104,982	104,982	0.00%	100,000	-4.75%
GROUP INSURANCE SPECIAL EDUC	210-2212-00000	12,857	16,666	16,666	0.00%	12,857	-22.85%
MEDICARE/MEDICAID CONTRIBUTI	225-2212-00000	1,513	1,522	1,522	0.00%	1,513	-0.61%
LOUISIANA TEACHERS' RETIREME	231-2212-00000	15,998	15,688	15,688	0.00%	15,791	0.66%
TOTAL BENEFITS	299-2212	30,368	33,876	33,876	0.00%	30,161	-10.97%
TRAVEL-SPECIAL EDUCATION SUP	582-2212-00000	288	860	860	0.00%		-100.00%
TOTAL OTHER EXPENSES	899-2212	288	860	860	0.00%	-	-100.00%
TOTAL SPEC. PROGRAMS		130,656	139,717	139,717	0.00%	130,161	-6.84%
TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		130,656	139,717	139,717	0.00%	130,161	-6.84%
OTHER INSTRUCTIONAL STAFF							
SPEECH CLERK/RECEPTIONIST	114-2213-00000	4,966	1,112	1,112	0.00%	4,966	346.78%
MEDICARE	225-2213-00000	57	-	-	0.00%	57	100.00%
STAFF TRAINOR	112-2232-00000	3,600	6,000	6,000	0.00%	3,600	-40.00%
MEDICARE	225-2232-00000	61	103	103	0.00%	61	-40.85%

CLAIBORNE PARISH SCHOOL BOARD
IDEA B (024)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
LOUISIANA TEACHER'S RETIREMENT	231-2232-00000	893	1,446	1,446	0.00%	850	-41.22%
TOTAL OTHER INSTRUCTIONAL		9,576	8,661	8,661	0.00%	9,534	10.08%
TOTAL OTHER INSTRUCTIONAL		140,232	148,378	148,378	0.00%	139,695	-5.85%

**CLAIBORNE PARISH SCHOOL BOARD
IDEA B (024)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
	STUDENT TRANSPORTATION					
BUS DRIVER-SPED		-		0.00%	-	0.00%
MEDICARE		-		0.00%	-	0.00%
EMPLOYERS CONTRIBUTION-TRSL		-		0.00%	-	0.00%
TRANSPORTATION-SPECIAL EDUCA	513-2730-00000	-	-	0.00%	200	100.00%
TOTAL OTHER EXPENSES	899-2730	-	-	0.00%	200	100.00%
TOTAL STUDENT TRANSPORTATION	-	-	-	0.00%	200	100.00%
OTHER USE OF FUNDS						
PAYMENT FOR INDIRECT COSTS	933-5200-00000	10,000	-	0.00%		0.00%
TOTAL OTHER USE OF FUNDS		10,000	-	0.00%	-	0.00%
GRAND TOTAL EXPENDITURES	487,626	602,946	602,946	0.00%	498,386	-17.34%
ESTIMATED NET CHANGE IN FUND BALANCE	\$ -	\$ (0)	(0)	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	\$ 1,827,500	\$ 1,927,327	\$ 1,927,327	0.00%	\$ 1,862,500	-3.36%
OTHER SOURCES	70,000	84,813	84,813	0.00%	70,000	-17.47%
GRAND TOTAL REVENUE	1,897,500	2,012,140	2,012,140	0.00%	1,932,500	-3.96%
EXPENDITURES						
REGULAR INSTRUCTION PROGRAMS	479,600	465,632	465,632	0.00%	492,600	5.79%
SPECIAL EDUCATION PROGRAMS	120,000	117,845	117,845	0.00%	125,000	6.07%
VOCATIONAL PROGRAMS	19,800	16,672	16,672	0.00%	19,800	18.76%
SPECIAL PROGRAMS	-	8,189	8,189	0.00%	-	-100.00%
PUPIL SUPPORT SERVICES	97,262	64,945	64,945	0.00%	96,634	48.79%
INSTRUCTIONAL STAFF SUPPORT	92,365	77,593	77,593	0.00%	96,153	23.92%
GENERAL ADMINISTRATION	228,328	245,853	245,853	0.00%	253,148	2.97%
SCHOOL ADMINISTRATION	115,300	110,803	110,803	0.00%	115,300	4.06%
BUSINESS SERVICES PROGRAMS	78,595	84,440	84,440	0.00%	78,595	-6.92%
OPERATION AND MAINTENANCE	256,500	257,746	257,746	0.00%	261,500	1.46%
TRANSPORTATION SERVICES	211,975	220,485	220,485	0.00%	225,290	2.18%
SCHOOL FOOD SERVICES	76,950	76,890	76,890	0.00%	78,450	2.03%
TOTAL EXPENDITURES	1,776,674	1,747,095	1,747,095	0.00%	1,842,470	5.46%
NET CHANGE IN FUND BALANCE	120,826	265,045	265,045	0.00%	90,030	-66.03%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	4,580,776	4,580,776	4,580,776	0.00%	4,845,821	5.79%
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 4,701,602	\$ 4,845,821	\$ 4,845,821	0.00%	\$ 4,935,851	1.86%

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	\$ 273,234 Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE FROM LOCAL SOURCES							
SALES TAX COLLECTIONS-GROSS	000-1130-00000	\$ 1,730,000	\$ 1,773,018	\$ 1,773,018	0.00%	\$ 1,765,000	-0.45%
NET COLLECTIONS-SCHOOL BOARD		1,730,000	1,773,018	1,773,018	0.00%	1,765,000	-0.45%
INTEREST ON TEMPORARY INVEST	000-1510-00000	97,500	154,308	154,308	0.00%	97,500	-36.81%
		97,500	154,308	154,308	0.00%	97,500	-36.81%
MISCELLANEOUS REVENUE	000-1999-00000		-	-	0.00%	-	0.00%
TOTAL REVENUE-LOCAL SOURCES		1,827,500	1,927,327	1,927,327	0.00%	1,862,500	-3.36%
OTHER SOURCE OF FUNDS							
TRANSFER IN FROM OTHER FUNDS	000-5220-00000	70,000	84,813	84,813	0.00%	70,000	-17.47%
TOTAL OTHER SOURCE OF FUNDS		70,000	84,813	84,813	0.00%	70,000	-17.47%
GRAND TOTAL REVENUE		1,897,500	2,012,140	2,012,140	0.00%	1,932,500	-3.96%
EXPENDITURES							
REGULAR PROGRAMS							
AIDES IN CLASSROOM	115-1100-00000	31,000	36,181	36,181	0.00%	41,000	13.32%
TOTAL SALARIES	199-1100	31,000	36,181	36,181	0.00%	41,000	13.32%
GROUP INSURANCE REGULAR PROG	210-1100-00000	51,500	46,472	46,472	0.00%	51,500	10.82%
MEDICARE	225-1100-00000	4,500	3,887	3,887	0.00%	4,500	15.78%
TEACHERS RETIREMENT SYSTEM	231-1100-00000	69,000	64,317	64,317	0.00%	69,000	7.28%
WORKMEN'S COMPENSATION REGUL	260-1100-00000	65,600	82,993	82,993	0.00%	65,600	-20.96%
TOTAL BENEFITS	299-1100	190,600	197,669	197,669	0.00%	190,600	-3.58%

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	\$ 273,234 Actual Result at Year End vs. Proposed Budget
SALARIES-KINDERGARTEN TEACHE	112-1105-00000	4,000	3,940	3,940	0.00%	4,000	1.53%
SALARIES-ELEM. TEACHERS-GR.	112-1110-00000	105,000	99,648	99,648	0.00%	108,000	8.38%
SALARIES-ELEM. TEACHERS-GR.	112-1110-00001	85,000	62,463	62,463	0.00%	85,000	36.08%
AIDES ELEMENTARY	115-1110-00011	4,000	3,637	3,637	0.00%	4,000	9.98%
SALARIES - SECONDARY TEACHER	112-1130-00000	60,000	62,095	62,095	0.00%	60,000	-3.37%
TOTAL SALARIES	199-1130	258,000	231,782	231,782	0.00%	261,000	12.61%
TOTAL REGULAR ED. PRGS		479,600	465,632	465,632	0.00%	492,600	5.79%
SPECIAL EDUCATION							
TEACHERS SPED Teacher (self	112-1211-00000	40,000	42,724	42,724	0.00%	43,000	0.65%
AIDES SPED AIDE (SELF CON	115-1211-00000	35,000	30,935	30,935	0.00%	35,000	13.14%
TOTAL SALARIES	199-1211	75,000	73,660	73,660	0.00%	78,000	5.89%
GROUP INSURANCE SPECIAL EDUC	210-1211-00000	11,000	12,984	12,984	0.00%	13,000	0.13%
MEDICARE/MEDICAID CONTRIBUTI	225-1211-00000	1,300	1,026	1,026	0.00%	1,300	26.76%
LOUISIANA TEACHERS' RETIREME	231-1211-00000	19,000	17,056	17,056	0.00%	19,000	11.40%
TOTAL BENEFITS	299-1211	31,300	31,065	31,065	0.00%	33,300	7.19%
TEACHERS SPED Teacher APE	112-1214-00000	-	-	-	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		-	-	-	0.00%	-	0.00%
SALARIES-G/T TEACHERS	112-1220-00000	9,000	9,000	9,000	0.00%	9,000	0.00%

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	\$ 273,234 Actual Result at Year End vs. Proposed Budget
TOTAL SALARIES	199-1220	9,000	9,000	9,000	0.00%	9,000	0.00%
GROUP INSURANCE GIFTED AND T	210-1220-00000	2,000	1,821	1,821	0.00%	2,000	9.86%
MEDICARE/MEDICAID CONTRIBUTI	225-1220-00000	200	131	131	0.00%	200	53.05%
LOUISIANA TEACHERS' RETIREME	231-1220-00000	2,500	2,169	2,169	0.00%	2,500	15.26%
TOTAL BENEFITS	299-1220	4,700	4,120	4,120	0.00%	4,700	14.07%
TOTAL SPECIAL ED. PROGRAMS		120,000	117,845	117,845	0.00%	125,000	6.07%
VOCATIONAL ED. PROGRAMS							
GROUP INSURANCE VOCATIONAL P	210-1300-00000	1,600	1,607	1,607	0.00%	1,600	-0.42%
MEDICARE	225-1300-00000	200	174	174	0.00%	200	15.02%
TEACHERS RETIREMENT SYSTEM	231-1300-00000	3,000	2,892	2,892	0.00%	3,000	3.74%
TOTAL BENEFITS	299-1300	4,800	4,672	4,672	0.00%	4,800	2.73%
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		19,800	16,672	16,672	0.00%	19,800	18.76%
OTHER INSTRUCTIONAL PROGRAMS							
TEACHER-EARLY	112-1530-00000		6,000	6,000	0.00%	6,000	0.00%
GROUP INSURANCE	210-1530-00000		1,198	1,198	0.00%	2,000	66.94%
MEDICARE	225-1530-00000		87	87	0.00%	90	3.31%
LA TEACHERS RETIREMENT	231-1530-00000		904	904	0.00%	900	-0.41%
TOTAL SPECIAL PROGRAMS			8,189	8,189	0.00%		-100.00%

**CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	\$ 273,234 Actual Result at Year End vs. Proposed Budget
PUPIL SUPPORT PROGRAMS							
CHILD WELFARE & ATTENDANCE	111-2111-00000	5,333	4,000	4,000	0.00%	5,333	33.33%
TOTAL SALARIES	199-2111	5,333	4,000	4,000	0.00%	5,333	33.33%
GROUP INSURANCE SUPERVISION	210-2111-00000	500	504	504	0.00%	500	-0.73%
MEDICARE/MEDICAID CONTRIBUTI	225-2111-00000	70	58	58	0.00%	70	20.77%
TEACHERS RETIREMENT	231-2111-00000	1,000	964	964	0.00%	1,000	3.74%
TOTAL BENEFITS	299-2111	1,570	1,526	1,526	0.00%	1,570	2.91%
GROUP INSURANCE GUIDANCE SER	210-2120-00000	2,200	2,489	2,489	0.00%	2,500	0.45%
MEDICARE/MEDICAID CONTRIBUTI	225-2120-00000	200	168	168	0.00%	200	18.79%
LOUISIANA TEACHERS' RETIREME	231-2120-00000	2,000	2,075	2,075	0.00%	2,000	-3.63%
TOTAL BENEFITS	299-2120	4,400	4,732	4,732	0.00%	4,700	-0.68%
GUIDANCE COUNSELORS	113-2122-00000	11,450	11,617	11,617	0.00%	12,500	7.60%
TOTAL SALARIES	199-2122	11,450	11,617	11,617	0.00%	12,500	7.60%
GROUP INSURANCE HEALTH SERVI	210-2130-00000	1,600	1,373	1,373	0.00%	1,600	16.53%
MEDICARE/MEDICAID CONTRIBUTI	225-2130-00000	150	107	107	0.00%	150	39.77%
LOUISIANA TEACHERS' RETIREME	231-2130-00000	2,000	1,783	1,783	0.00%	2,000	12.19%
TOTAL BENEFITS	299-2130	3,750	3,263	3,263	0.00%	3,750	14.93%
SALARIES-SCHOOL NURSE	118-2134-00000	10,000	7,397	7,397	0.00%	10,000	35.20%
TOTAL SALARIES	199-2134	10,000	7,397	7,397	0.00%	10,000	35.20%
CLERICAL/SECRETARIAL PSYCHOL	114-2140-00000	22,000	6,716	6,716	0.00%	22,000	227.56%

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	\$ 273,234 Actual Result at Year End vs. Proposed Budget
TOTAL SALARIES	199-2140	22,000	6,716	6,716	0.00%	22,000	227.56%
GROUP INSURANCE PSYCHOLOGICAL	210-2140-00000	5,000	2,718	2,718	0.00%	5,000	83.97%
MEDICARE/MEDICAID CONTRIBUTION	225-2140-00000	408	235	235	0.00%	314	33.33%
LOUISIANA TEACHERS' RETIREMENT	231-2140-00000	7,101	3,913	3,913	0.00%	5,217	33.33%
TOTAL BENEFITS	299-2140	12,509	6,866	6,866	0.00%	10,531	53.38%
THERAPISTS/SPECIALISTS/COUNSELORS	113-2145-00000	14,000	9,519	9,519	0.00%	14,000	47.07%
TOTAL SALARIES	199-2145	14,000	9,519	9,519	0.00%	14,000	47.07%
GROUP INSURANCE SPEECH AND A	210-2150-00000	1,500	1,357	1,357	0.00%	1,500	10.50%
MEDICARE/MEDICAID CONTRIBUTION	225-2150-00000	150	92	92	0.00%	150	63.20%
LOUISIANA TEACHERS' RETIREMENT	231-2150-00000	2,000	1,526	1,526	0.00%	2,000	31.04%
LA. SCHOOL EMPLOYEES' RETIREMENT	233-2150-00000	500	-	-	-	500	#DIV/0!
TOTAL BENEFITS	299-2150	4,150	2,976	2,976	0.00%	4,150	39.47%
THERAPISTS/SPECIALISTS/COUNSELORS	113-2152-00000	8,100	6,333	6,333	0.00%	8,100	27.90%
TOTAL SALARIES	199-2154	8,100	6,333	6,333	0.00%	8,100	27.90%
TOTAL EXPENDITURES-PUPIL SUPPORT		97,262	64,945	64,945	0.00%	96,634	48.79%
INSTRUCTIONAL STAFF SUPPORT							
GROUP INSURANCE INSTRUCTIONAL	210-2200-00000	1,500	1,586	1,586	0.00%	1,500	-5.45%
MEDICARE	225-2200-00000	200	116	116	0.00%	200	72.53%
TEACHERS RETIREMENT SYSTEM	231-2200-00000	2,000	1,928	1,928	0.00%	2,000	3.74%
TOTAL BENEFITS	299-2200	3,700	3,630	3,630	0.00%	3,700	70.82%

**CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	\$ 273,234 Actual Result at Year End vs. Proposed Budget
INSTRUCTIONAL SUPERVISORS-PA	111-2211-00000	13,333	11,783	11,783	0.00%	15,711	33.33%
SECRETARY-INSTRUCTIONAL SERV	114-2211-00000	36,377	28,000	28,000	0.00%	37,333	33.33%
TOTAL SALARIES	199-2211	49,711	39,783	39,783	0.00%	53,044	33.33%
GROUP INSURANCE REGULAR EDUC	210-2211-00000	10,000	9,833	9,833	0.00%	10,000	1.70%
MEDICARE/MEDICAID CONTRIBUTI	225-2211-00000	600	577	577	0.00%	600	4.02%
LOUISIANA TEACHERS' RETIREME	231-2211-00000	12,329	9,588	9,588	0.00%	12,783	33.33%
TOTAL BENEFITS	299-2211	22,929	19,998	19,998	0.00%	23,383	16.93%
INSTRUCTIONAL SUPERVISORS-SP	111-2212-00000	5,333	4,000	4,000	0.00%	5,333	33.33%
TOTAL SALARIES	199-2212	5,333	4,000	4,000	0.00%	5,333	33.33%
GROUP INSURANCE SPECIAL EDUC	210-2212-00000	1,500	1,160	1,160	0.00%	1,500	29.29%
MEDICARE/MEDICAID CONTRIBUTI	225-2212-00000	100	58	58	0.00%	100	72.53%
LOUISIANA TEACHERS' RETIREME	231-2212-00000	1,092	964	964	0.00%	1,092	13.28%
TOTAL BENEFITS	299-2212	2,692	2,182	2,182	0.00%	2,692	23.37%
SALARY-COMP.	119-2255-00000	8,000	8,000	8,000	0.00%	8,000	0.00%
TOTAL SALARIES	199-2255	8,000	8,000	8,000	0.00%	8,000	0.00%
TOTAL INSTRUCTIONAL STAFF SUPPORT		92,365	77,593	77,593	0.00%	96,153	23.92%
GENERAL ADMINISTRATION PROGS							
WORKMEN'S COMPENSATION GENER	260-2300-00000	75,000	72,812	72,812	0.00%	75,000	3.00%
TOTAL BENEFITS	299-2300	75,000	72,812	72,812	0.00%	75,000	3.00%

**CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	\$ 273,234 Actual Result at Year End vs. Proposed Budget
LEGAL SERVICES	332-2311-00000	30,000	44,888	44,888	0.00%	45,000	0.25%
AUDIT FEES	333-2311-00000	63,000	62,720	62,720	0.00%	63,000	0.45%
LIABILITY INSURANCE	521-2311-00000	36,000	45,585	45,585	0.00%	46,000	0.91%
ERRORS AND OMISSIONS	524-2311-00000	6,100	6,543	6,543	0.00%	6,500	-0.66%
TOTAL EXPENSES	999-2314	135,100	159,737	159,737	0.00%	160,500	0.48%
SALES TAX COLLECTOR							
PROFESSIONAL FEES	890-2315-00000	-	-	-	0.00%	-	-
TOTAL OTHER EXPENSES	899-2315	-	-	-	0.00%	-	-
SALARY TAX COLLECTOR	111-2315-00000	-	-	-	-	-	-
GROUP INSURANCE EXECUTIVE AD	210-2320-00000	350	331	331	0.00%	350	5.75%
MEDICARE/MEDICAID CONTRIBUTI	225-2320-00000	193	150	150	0.00%	200	33.33%
LOUISIANA TEACHERS' RETIREME	231-2320-00000	3,307	2,490	2,490	0.00%	3,320	33.33%
MATERIAL & SUPPLIES	610-2320-00000	1,044	-	-	0.00%	-	0.00%
TOTAL BENEFITS	299-2320	4,894	2,971	2,971	0.00%	3,870	30.26%
SUPERINTENDENT'S SALARY	111-2321-00000	4,000	3,333	3,333	0.00%	4,444	33.33%
CLERICAL/SECRETARIAL OFFICE	114-2321-00000	9,333	7,000	7,000	0.00%	9,333	33.33%
TOTAL SALARIES	199-2321	13,333	10,333	10,333	0.00%	13,777	33.33%
TOTAL GENERAL ADMINISTRATION		228,328	245,853	245,853	0.00%	253,148	2.97%
SCHOOL ADMINISTRATION PROGRAM							
SCHOOL SECRETARIES SALARIES	114-2400-00000	34,500	32,739	32,739	0.00%	34,500	5.38%
TOTAL SALARIES	199-2400	34,500	32,739	32,739	0.00%	34,500	5.38%

**CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	\$ 273,234 Actual Result at Year End vs. Proposed Budget
GROUP INSURANCE SCHOOL ADMIN	210-2400-00000	16,000	16,131	16,131	0.00%	16,000	-0.81%
MEDICARE	225-2400-00000	1,300	1,093	1,093	0.00%	1,300	18.93%
TEACHERS RETIREMENT SYSTEM	231-2400-00000	20,000	18,172	18,172	0.00%	20,000	10.06%
TOTAL BENEFITS	299-2400	37,300	35,397	35,397	0.00%	37,300	5.38%
PRINCIPALS SALARIES	111-2410-00000	28,000	28,000	28,000	0.00%	28,000	0.00%
ASSISTANT PRINCIPAL	111-2420-00000	15,500	14,667	14,667	0.00%	15,500	5.68%
TOTAL SALARIES	199-2420	43,500	42,667	42,667	0.00%	43,500	1.95%
TOTAL SCHOOL ADMINISTRATION		115,300	110,803	110,803	0.00%	115,300	4.06%
BUSINESS SERVICE PROGRAMS							
GROUP INSURANCE FISCAL SERVI	210-2510-00000	1,000	804	804	0.00%	1,000	24.43%
MEDICARE/MEDICAID CONTRIBUTI	225-2510-00000	95	58	58	0.00%	95	63.91%
LOUISIANA TEACHERS' RETIREME	231-2510-00000	1,500	964	964	0.00%	1,500	55.61%
TECHNICAL SERVICES (BANK CHARGES)	340-2510-00000	30,000	29,675	29,675	0.00%	30,000	1.10%
BUSINESS MANAGER	111-2511-00000	4,000	4,000	4,000	0.00%	4,000	0.00%
SUPPLIES - TECHNOLOGY RELATED	615-2510-00000	5,000	-	-	-	5,000	100.00%
RENTAL/LEASE OF COPIERS	440-2520-00000	37,000	48,939	48,939	0.00%	37,000	-24.40%
TOTAL BUSINESS SERVICE PROGRAMS		78,595	84,440	84,440	0.00%	78,595	-6.92%
OPERATION AND MAINTENANCE							
GROUP INSURANCE OPERATIONS A	210-2600-00000	7,000	5,308	5,308	0.00%	7,000	31.89%
MEDICARE	225-2600-00000	500	466	466	0.00%	500	7.25%
SCHOOL EMPLOYEES RETIREMENT	233-2600-00000	9,000	8,871	8,871	0.00%	9,000	1.46%
TOTAL BENEFITS	299-2600	16,500	14,644	14,644	0.00%	16,500	12.67%

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	\$ 273,234 Actual Result at Year End vs. Proposed Budget
SALARIES-CUSTODIAL PERSONNEL	116-2620-00000	33,000	32,170	32,170	0.00%	33,000	2.58%
TOTAL SALARIES	199-2620	33,000	32,170	32,170	0.00%	33,000	2.58%
PROPERTY INSURANCE	522-2620-00000	207,000	210,931	210,931	0.00%	212,000	0.51%
TOTAL OPERATION AND MAINTENANCE		256,500	257,746	257,746	0.00%	261,500	1.46%
STUDENT TRANSPORTATION SERVICES							
OFFICIALS/ADMINISTRATORS/MAN	111-2710-00000	4,200	4,000	4,000	0.00%	4,200	5.00%
GROUP INSURANCE SUPERVISION	210-2710-00000	500	508	508	0.00%	500	-1.66%
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	20,000	18,579	18,579	0.00%	20,000	7.65%
MEDICARE/MEDICAID CONTRIBUTI	225-2720-00000	900	726	726	0.00%	900	23.99%
LOUISIANA TEACHERS' RETIREME	231-2720-00000	700	482	482	0.00%	700	45.21%
LA. SCHOOL EMPLOYEES' RETIRE	233-2720-00000	14,000	13,248	13,248	0.00%	14,000	5.67%
TOTAL SALARY AND BENEFITS	299-2720	41,575	38,705	38,705	0.00%	41,575	7.41%
GROUP INSURANCE	471-2720-00000	400	413	413	0.00%	400	-3.25%
SALARIES-REGULAR BUS DRIVERS	116-2721-00000	52,000	50,000	50,000	0.00%	52,000	4.00%
TOTAL SALARIES	199-2721	52,400	50,413	50,413	0.00%	52,400	3.94%
VEHICLE INSURANCE	523-2721-00000	118,000	119,923	119,923	0.00%	120,000	0.06%
TOTAL REG. TRANSPORTATION		211,975	209,042	209,042	0.00%	213,975	2.36%

**CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	\$ 273,234 Actual Result at Year End vs. Proposed Budget
GROUP INSURANCE SPECIAL EDUC	210-2730-00000		1,119	1,119	0.00%	1,000	-10.65%
MEDICARE/MEDICAID CONTRIBUTI	225-2730-00000		116	116	0.00%	115	-1.00%
LA. SCHOOL EMPLOYEES' RETIRE	233-2730-00000		2,208	2,208	0.00%	2,200	-0.36%
TOTAL BENEFITS	299-2730	-	3,443	3,443	0.00%	3,315	-3.73%
AIDES VEHICLE OPERATION SERV	115-2731-00000		4,000	4,000	0.00%	4,000	0.00%
SALARIES-SPECIAL ED. DRIVERS	116-2731-00000		4,000	4,000	0.00%	4,000	0.00%
TOTAL SALARIES	199-2732	-	8,000	8,000	0.00%	8,000	0.00%
TOTAL SPECIAL NEEDS TRANSPORTATION		-	11,443	11,443	0.00%	11,315	-1.12%
TOTAL TRANSPORTATION SERVICES		211,975	220,485	220,485	0.00%	225,290	2.18%
FOOD SERVICE OPERATONS							
GROUP INSURANCE FOOD SERVICE	210-3100-00000	8,000	8,651	8,651	0.00%	8,500	-1.74%
MEDICARE	225-3100-00000	850	792	792	0.00%	850	7.32%
TEACHERS RETIREMENT SYSTEM	231-3100-00000	13,000	12,863	12,863	0.00%	13,000	1.06%
TOTAL BENEFITS	299-3100	21,850	22,306	22,306	0.00%	22,350	0.20%
SUPERVISOR'S SALARY-SCHOOL L	111-3111-00000	4,200	4,000	4,000	0.00%	4,200	5.00%
CAFETERIA WORKERS	116-3120-00000	28,500	29,483	29,483	0.00%	29,500	0.06%
LUNCH EMPL. SALARIES-H'VILLE	116-3120-00003	4,200	3,966	3,966	0.00%	4,200	5.91%
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	4,200	4,000	4,000	0.00%	4,200	5.00%
LUNCH EMPL. SALARIES-SUMMERF	116-3120-00011	4,000	3,931	3,931	0.00%	4,000	1.75%
SITE MANAGER	111-3121-00002	5,500	4,289	4,289	0.00%	5,500	28.24%

**CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	\$ 273,234 Actual Result at Year End vs. Proposed Budget
SITE MANAGER - HOMER HIGH	111-3121-00007	2,500	2,916	2,916	0.00%	2,500	-14.28%
TOTAL SALARIES	199-3121	55,100	54,585	54,585	0.00%	56,100	2.78%
TOTAL SCHOOL FOOD SERVICE PROGRAM		76,950	76,890	76,890	0.00%	78,450	2.03%
GRAND TOTAL-EXPENDITURES		1,776,674	1,738,906	1,747,095	0.47%	1,842,470	5.46%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ 120,826	\$ 273,234	\$ 265,045	-3.00%	\$ 90,030	-66.03%

CLAIBORNE PARISH SCHOOL BOARD
SCHOOL LUNCH (056)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	\$ 89,000	\$ 94,467	\$ 94,467	0.00%	\$ 90,000	-4.73%
REVENUE STATE SOURCES	25,000	25,000	25,000	0.00%	25,000	0.00%
REVENUE FEDERAL SOURCES	1,380,000	1,460,620	1,460,620	0.00%	1,315,300	-9.95%
OTHER SOURCES	259,000	265,387	265,387	0.00%	267,500	0.80%
GRAND TOTAL REVENUE	1,753,000	1,845,474	1,845,473	0.00%	1,697,800	-8.00%
EXPENDITURES						
SCHOOL FOOD SERVICES	1,737,950	1,837,735	1,837,735	0.00%	1,770,400	-3.66%
TOTAL EXPENDITURES	1,737,950	1,837,735	1,837,735	0.00%	1,770,400	-3.66%
NET CHANGE IN FUND BALANCE	15,050	7,739	7,738	-0.01%	(72,600)	-1038.19%
ESTIMATED BEGINNING FUND BALANCE JULY 1,	1,066,185	1,066,185	1,066,185	0.00%	1,073,923	0.73%
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ 1,081,235	\$ 1,073,924	\$ 1,073,923	0.00%	\$ 1,001,323	-6.76%

**CLAIBORNE PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES (056)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

			*****CURRENT YEAR*****				****UPCOMING YEAR****	
ACCT. NO.	ACCOUNT DESCRIPTION	ORIGINAL	2023-2024		% Change	% Change		
		BUDGET 2024	AMENDED BUDGET	YTD ACTUAL 2023-2024	Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2025	Actual Result at Year End vs. Proposed Budget	
56 000 1000	REVENUE							
56 000 1510	INTEREST ON INVESTMENTS	\$ 25,000	\$ 33,797	\$ 33,797	0.00%	\$ 30,000	-11.23%	
56 000 1611	SCHOOL MEAL INCOME	12,000	10,965	10,965	0.00%	10,500	-4.24%	
56 000 1613	EXTRA MILK SALES	-	-	-	-	-	-	
56 000 1614	MISCELLANEOUS	2,000	1,130	1,130	0.00%	2,000	77.04%	
56 000 1615	CONTRACT MEALS	50,000	48,575	48,575	0.00%	47,500	-2.21%	
56 000 1618	BREAKFAST-ADULTS	-	-	-	-	-	-	
56 000 1999	TOTAL LOCAL SOURCES	89,000	94,467	94,467	0.00%	90,000	-4.73%	
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	803,584	803,584	0.00%	780,950	-2.82%	
56 000 4516	REIMBURSEMENT CLAIMS	-	-	-	0.00%	-	0.00%	
56 000 4517	BREAKFAST PROGRAMS	310,000	353,060	353,060	0.00%	345,000	-2.28%	
56 000 4519-02	SNACKS	-	-	-	0.00%	-	0.00%	
56 000 4519-1	FNS-PEBT	-	-	-	0.00%	-	0.00%	
56 000 4519	THE SUPPLY CHAIN ASSISTANCE GRANT	80,000	51,506	51,506	0.00%	50,000	-2.92%	
56 000 4519 02	SNACK-FFVP		352	352		350	-0.57%	
56 000 4519 04	NSLP EQUIPMENT		72,000	72,000			0.00%	
56 000 4519 05	SUMMER FEEDING PROGRAM		37,947	37,946				
56 000 4920	VALUE OF USDA COMMODITIES	90,000	142,171	142,171	0.00%	139,000	-2.23%	
56 000 4999	TOTAL FEDERAL SOURCES	1,380,000	1,460,620	1,460,620	0.00%	1,315,300	-9.95%	

**CLAIBORNE PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES (056)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

				*****CURRENT YEAR*****			****UPCOMING YEAR****		
ACCT. NO.	ACCOUNT DESCRIPTION			ORIGINAL	2023-2024	YTD ACTUAL 2023- 2024	% Change Last Adopted Budget vs. Actual Result at Year End	% Change	
				BUDGET 2024	AMENDED BUDGET			PROPOSED BUDGET 2025	Actual Result at Year End vs. Proposed Budget
56 0.000 5220-00	TRANSFER -GF - 14TH & 15TH CHECK			106,000	208,823	208,823	0.00%	106,000	-49.24%
56 000 5220-01	TRANSFER FOR RAISE AD VALOREM GF			105,000	-		0.00%	105,000	100.00%
56 000 5220-10	OPERATING TRANSFERS IN FR 1996 S			48,000	56,565	56,565	0.00%	56,500	-0.11%
	TOTAL OPERATING TRANSFERS IN			259,000	265,387	265,387	0.00%	267,500	0.80%
56 0.000 9999	GRAND TOTAL REVENUE			1,753,000	1,845,474	1,845,474	0.00%	1,697,800	-8.00%
	EXPENDITURES								
56 111 3100	OFFICIALS/ADMINISTRATORS/MANAGER			93,000	88,420	88,420	0.00%	94,800	7.22%
56 111 3100	SUPERVISOR OF SCHOOL FOOD SERVIC			88,000	86,524	86,524	0.00%	88,000	1.71%
56 116 3100	SERVICE WORKERS FOOD SERVICES OP			400,000	428,036	428,036	0.00%	455,600	6.44%
56 124 3100	SUBSTITUTE EMPLOYEE OTHER THAN T			23,500	21,024	21,024	0.00%	25,000	18.91%
56 199 3100	TOTAL SALARIES			604,500	624,003	624,003	0.00%	663,400	6.31%
56 210 3100	GROUP INSURANCE FOOD SERVICES OP			55,000	60,117	60,117	0.00%	61,000	1.47%
56 225 3100	MEDICARE/MEDICAID CONTRIBUTIONS			8,500	9,073	9,073	0.00%	9,400	3.61%
56 231 3100	LOUISIANA TEACHERS' RETIREMENT S			130,000	141,465	141,465	0.00%	138,000	-2.45%
56 233 3100	LOUISIANA SCHOOL EMPLOYEES RETIRE			-	-		0.00%	-	0.00%
56 280 3100	SICK LEAVE SEVERANCE PAY FOOD SE			1,000	1,694	1,694	-	1,000	-40.97%
56 299 3100	TOTAL EMPLOYEE BENEFITS			194,500	212,349	212,349	0.00%	209,400	-1.39%
56 320 3100	PURCHASED EDUCATIONAL SERVICES			-	-	-	0.00%	-	0.00%
	TOTAL PURCHASED EDUCATIONAL SERVICES			-	-	-	0.00%	-	0.00%
56 430 3100	REPAIRS AND MAINTENANCE SERVICES			38,500	34,267	34,267	0.00%	37,500	9.44%
56 499 3100	TOTAL PURCHASED PROPERTY SERVICE			38,500	34,267	34,267	0.00%	37,500	9.44%

**CLAIBORNE PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES (056)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

				*****CURRENT YEAR*****				****UPCOMING YEAR****		
				ORIGINAL BUDGET	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023- 2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET	2024- 2025	% Change Actual Result at Year End vs. Proposed Budget
ACCT. NO.	ACCOUNT DESCRIPTION			2024	BUDGET	2024	0.00%	2025	-	%
56	582	3100	TRAVEL EXPENSE REIMBURSEMENT	2,500	3,181	3,181	0.00%	3,150	-	-0.97%
56	599	3100	TOTAL OTHER PURCHASED SERVICES	2,500	3,181	3,181	0.00%	3,150	-	-0.97%
56	610	3100	OFFICE SUPPLIES	3,450	3,445	3,445	0.00%	3,450	-	0.15%
56	611	3100	PAPER PRODUCTS/JANITORIAL SUPPLIES	55,000	60,199	60,199	0.00%	60,000	-	-0.33%
56	612	3100	MATERIALS AND SUPPLIES	500	107	107	0.00%	500	369	269.26%
56	613	3100	CLEANING SUPPLIES	7,000	3,619	3,619	0.00%	4,000	-	10.53%
56	615	3100	SUPPLIES - TECHNOLOGY RELATED FO	-	-	-	-	-	-	0.00%
56	631	3100	FOOD USED	518,000	540,765	540,765	0.00%	538,000	-	-0.51%
56	632	3100	COMMODITIES USED	98,000	142,171	142,171	0.00%	139,000	-	-2.23%
56	699	3100	TOTAL SUPPLIES	681,950	750,305	750,305	0.00%	744,950	-	-0.71%
56	730	3100	EQUIPMENT FOOD SERVICE OPERATIONS	200,000	189,213	189,213	0.00%	90,000	-	-52.43%
			TOTAL EQUIPMENT	200,000	189,213	189,213	0.00%	90,000	-	-52.43%
56	890	3100	MISCELLANEOUS EXPENDITURES FOOD	14,000	22,578	22,578	0.00%	20,000	-	-11.42%
56	892	3100	PEST CONTROL	2,000	1,840	1,840	0.00%	2,000	8	7.00%
56	899	3100	TOTAL MISCELLANEOUS	16,000	24,418	24,418	0.00%	22,000	-	-9.90%
56	999	3199	TOTAL SCHOOL LUNCH EXPENDITURES	1,737,950	1,837,735	1,837,735	0.00%	1,770,400	-	-3.66%
56	999	9999	ESTIMATED NET CHANGE IN FUND BALANCE	\$ 15,050	\$ 7,739	\$ 7,739	0.01%	\$ (72,600)	-	-1038.06%

**CLAIBORNE PARISH SCHOOL BOARD
TITLE I - SCHOOL REDESIGN (061)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

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

****UPCOMING YEAR****

	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES	121,667	64,283	64,283	0.00%	103,058	60.32%
GRAND TOTAL REVENUE	121,667	64,283	64,283	0.00%	103,058	60.32%
EXPENDITURES						
SPECIAL PROGRAMS	106,667	63,989	63,989	0.00%	75,058	17.30%
INSTRUCTIONAL STAFF SUPPORT	15,000	294	294	0.00%	28,000	9430.94%
TOTAL EXPENDITURES	121,667	64,283	64,283	0.00%	103,058	60.32%
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, 2025

		*****CURRENT YEAR*****			****UPCOMING YEAR****		
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
61-000-4541-00000	SCHOOL REDESIGN	121,667	\$ 64,283	\$ 64,283	0.00%	103,058	60.32%
TOTAL FEDERAL SOURCES		121,667	64,283	64,283	0.00%	103,058	60.32%
TOTAL REVENUE		121,667	64,283	64,283	0.00%	103,058	60.32%
EXPENDITURES							
00061-320-1510-00015	PURCHASEDD ED SERVICES	25,000	-	-	0.00%	22,000	100.00%
00061-530-1510-00000	OTHER PURCHASED SERVICES	-	-	-	-	-	-
00061-530-1510-00015	TELEPHONE, INTERNET, ETC.	30,000	12,325	12,325	0.00%	30,000	143.41%
00061-610-1510-00015	MATERIALS & SUPPLIES	51,667	51,664	51,664	0.00%	23,058	-55.37%
TOTAL INSTRUCTION		106,667	63,989	63,989	0.00%	75,058	17.30%
INSTRUCTIONAL STAFF SUPPORT							
00061-320-2239-00000	PURCHASED EDUCATIONAL SERVICES				0.00%	23,000	100.00%
00061-150-2239-00000	STIPEND PAY OTHER EDUCATION	2,000	-	-	0.00%		0.00%
00061-225-2239-00000	MEDICARE	29	-	-	0.00%		0.00%
00061-231-2239-00000	LOUISIANA TEACHER'S RETIREMENT	482	-	-	0.00%		0.00%
00061-530-2239-00000	OTHER PURCHASED SERVICES	12,489	-	-	0.00%		0.00%
00061-582-2239-00015	TRAVEL		294	294	0.00%	5000	1601.95%
TOTAL INSTRUCTIONAL STAFF SUPPORT		15,000	294	294	0.00%	28,000	9430.94%
TOTAL EXPENDITURES		121,667	64,283	64,283	0.00%	103,058	60.32%
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, 2025**

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES	74,842	75,486	75,486	0.00%	74,083	-1.86%
GRAND TOTAL REVENUE	74,842	75,486	75,486	0.00%	74,083	-1.86%
EXPENDITURES						
REGULAR INSTRUCTION PROGRAMS	34,988	52,086	52,086	0.00%	36,213	-30.47%
INSTRUCTIONAL STAFF SUPPORT	36,673	23,400	23,400	0.00%	27,189	16.19%
OTHER EDUCATIONAL PROGRAMS	3,181	-	-	0.00%	10,681	100.00%
OTHER USE OF FUNDS	-	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES	74,842	75,486	75,486	0.00%	74,083	-1.86%
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, 2025**

		*****CURRENT YEAR*****				*****UPCOMING YEAR*****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE FROM FEDERAL SOURCES							
SSAE	063-000-4545-00000	\$ 74,842	\$ 75,486	\$ 75,486	0.00%	\$ 74,083	-1.86%
TOTAL REVENUE-FEDERAL SOURCES		74,842	75,486	75,486	0.00%	74,083	-1.86%
OTHER SOURCE OF FUNDS							
GRAND TOTAL REVENUE		74,842	75,486	75,486	0.00%	74,083	-1.86%
EXPENDITURES							
REGULAR PROGRAMS							
TOTAL INSTRUCTIONAL STAFF SERVICES		-	-	-	0.00%	-	0.00%
CONTRACTED PROFESSIONAL SERVICES	063-320-1510-00015		6100	6100	0.00%		-100%
OTHER SERVICES	063-530-1510-00015	34,427	17,933	17,933	0.00%	20,000	11.53%
TRAVEL	063-582-1510-00015		1,170	1,170	0.00%		-100%
MATERIAL & SUPPLIES	063-610-1510-00015		8,543	8,543	0.00%	15,657	83.27%
TECHNOLOGY-MATERIALS & SUPPLIES	063-615-1510-00015	561	18,341	18,341	0.00%	556	-96.97%
TOTAL-REGULAR PROGRAMS		34,988	52,086	52,086	0.00%	36,213	-30.47%
INSTRUCTIONAL STAFF SUPPORT							
STIPENDS	063-150-2231-00000		-	-	0.00%		0.00%
MEDICARE	063-225-2231-00000		-	-	0.00%	-	0.00%
RETIREMENT	063-231-2231-00000		-	-	0.00%	-	0.00%
PURCHASED EDUC SERVICES	063-300-2239-00000	36,673	23,400	23,400	0.00%	27,189	16.19%
TOTAL-INSTRUCTIONAL STAFF SUPPORT		36,673	23,400	23,400	0.00%	27,189	16.19%
OTHER EDUCATIONAL PROGRAMS							
STIPEND EIC 23RFA	063-150-2239-00015	2,500			0.00%	8,500	100.00%
MEDICARE 23RFA	063-225-2239-00015	40			0.00%	648	100.00%
TEACHERS RETIREMENT SYSTEM	063-231-2239-00015	641			0.00%	1,533	100.00%
TOTAL-OTHER EDUCATIONAL PROGRAMS		3,181	-	-	0.00%	10,681	100.00%
INDIRECT COSTS							
TOTAL-OTHER USE OF FUNDS		-	-	-	0.00%	-	0.00%
GRAND TOTAL-EXPENDITURES		\$ -	\$ -	\$ -	\$ -	\$ -	-
ESTIMATED NET CHANGE IN FUND BALANCE		74,842	75,486	75,486	0.00%	74,083	-1.86%

*FEDERAL COST REIMBURSEMENT PROGRAM

**CLAIBORNE PARISH SCHOOL BOARD
TITLE I - DIRECT STUDENT SERVICES (064)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL REVENUE	40,000	20,674	20,674	0.00%	-	-100.00%
GRAND TOTAL REVENUE	40,000	20,674	20,674	0.00%	-	-100.00%
EXPENDITURES						
REGULAR INSTRUCTION PROGRAMS	31,200	20,674	20,674	0.00%	-	-100.00%
INSTRUCTIONAL STAFF SUPPORT	8,800	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES	40,000	20,674	20,674	0.00%	-	-100.00%
NET CHANGE IN FUND BALANCE	-	(0)	(0)	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ (0)	\$ (0)	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
TITLE I -DIRECT STUDENT SERVICES (064)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FROM FEDERAL SOURCES						
DIRECT STUDENT SERVICES 064-000-4545-00000	\$ 40,000	\$ 20,674	\$ 20,674	0.00%	\$ -	-100.00%
AL REVENUE-FEDERAL SOURCES	40,000	20,674	20,674	0.00%	-	-100.00%
OTHER SOURCE OF FUNDS	-	-	-	-	-	-
GRAND TOTAL REVENUE	40,000	20,674	20,674	0.00%	-	-100.00%
EXPENDITURES						
REGULAR PROGRAMS						
Dual Enrollment 64-564-1490-00015		15,550	15,550	0.00%		-100.00%
Purchased Educ. Services 64-320-1510-00015	11,200			0.00%		0.00%
Telephone & Postage 64-530-1510.00015		5,124	5,124	0.00%		-100.00%
Stipend EIC 23RFA 64-150-2239-00015	20,000			0.00%		0.00%
Total	31,200	20,674	20,674	0.00%	-	-100.00%
INSTRUCTIONAL STAFF SUPPORT						
MEDICARE 064-225-1510-00015	300			0.00%		0.00%
RETIREMENT 064-231-1510-00015	5,000			0.00%		0.00%
TELEPHONE & POSTAGE 064-530-1510-00015	3,500	-	-	-		0.00%
TEACHER TUTORING 064-112-1511-00015		-	-	-	-	0.00%
AIDES - SALARY 064-115-1511-00015		-	-		-	0.00%
TOTAL	8,800	-	-	0.00%	-	0.00%
GRAND TOTAL-EXPENDITURES	40,000	20,674	20,674	0.00%	-	-100.00%
ESTIMATED NET CHANGE IN FUND BALANCE	\$ -	\$ (0)	\$ (0)	\$ -	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
ACHIEVE -RECOVERY ACT - ESSER II FORMULA (100)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

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

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

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

	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES	427,855	451,043	451,043	0.00%	-	-100.00%
GRAND TOTAL REVENUE	427,855	451,043	451,043	0.00%	-	-100.00%
EXPENDITURES						
SPECIAL PROGRAMS	400,044	393,578	393,578	0.00%	-	-100.00%
OTHER USES OF FUNDS	27,811	57,465	57,465	0.00%	-	-100.00%
TOTAL EXPENDITURES	427,855	451,043	451,043	0.00%	-	-100.00%
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, 2025

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

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

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

	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES						
100-0000-4541-00000 ACHIEVE ESSER II FORMULA	\$ 427,855	\$ 451,043	\$ 451,043	0.00%	\$ -	-100.00%
TOTAL FEDERAL SOURCES	427,855	451,043	451,043	0.00%	-	-100.00%
TOTAL REVENUE	427,855	451,043	451,043	0.00%	-	-100.00%
EXPENDITURES						
SPECIAL PROGRAMS						
100 100 SALARIES	7,388	7,388	7,388	0.00%	-	-100.00%
100 200 BENEFITS	3,994	3,994	3,994	0.00%	-	-100.00%
100 300 PURCHASHED PROFESSIONAL/TECHNICAL	-	106,800	106,800	0.00%	-	-100.00%
	11,381	118,181	118,181	0.00%	-	-100.00%
100 400 REPAIRS & MAINTENANCE	350,000	29,056	29,056	0.00%	-	-100.00%
100 500 TELEPHONE & POSTAGE	11,382	5,000	5,000	0.00%	-	-100.00%
100 600 SUPPLIES & MATERIALS	27,281	96,806	96,806	0.00%	-	-100.00%
100 700 VEHICLES (BUSES)		144,535	144,535	0.00%	-	-100.00%
100 900 TRANSFER OF INDIRECT COSTS	27,811	57,465	57,465	0.00%	-	-100.00%
TOTAL EXPENDITURES	427,855	451,043	451,043	0.00%	-	-100.00%
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, 2025

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

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

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

	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES	408,245	128,060	128,060	0.00%	283,322	121.24%
GRAND TOTAL REVENUE	408,245	128,060	128,060	0.00%	283,322	121.24%
SPECIAL PROGRAMS						
EXPENDITURES						
SPECIAL PROGRAMS	387,245	102,663	102,663	0.00%	257,322	150.65%
OTHER USES OF FUNDS	21,000	25,397	25,397	0.00%	26,000	2.37%
TOTAL EXPENDITURES	408,245	128,060	128,060	0.00%	283,322	121.24%
NET CHANGE IN FUND BALANCE	-	-	-	-	-	0.00%
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 IIIEB INTERVENTIONS (101)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

***Grant began January, 2021
and ends September , 2024**

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

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

	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES						
101-0000-4541-00000 ACHIEVE ESSER III INTERVENTIONS	\$ 408,245	\$ 128,060	\$ 128,060	0.00%	\$ 283,322	121.24%
TOTAL FEDERAL SOURCES	408,245	128,060	128,060	0.00%	283,322	121.24%
TOTAL REVENUE	408,245	128,060	128,060	0.00%	283,322	121.24%
EXPENDITURES						
SPECIAL PROGRAMS						
101 100 SALARIES			-	0.00%	-	0.00%
101 200 BENEFITS			-	0.00%	-	0.00%
101 300 PURCHASHED PROFESSIONAL/TECHNICAL	206,000	12,000	12,000	0.00%	120,600	905.00%
101 400 REPAIRS & MAINTENANCE	-	28,616	28,616	0.00%	-	-100.00%
101 500 OTHER PURCASED SERVICES		28,432	28,432	0.00%	34,879	22.68%
101 600 SUPPLIES & MATERIALS	181,245	33,615	33,615	0.00%	101,843	202.97%
	387,245	102,663	102,663	0.00%	257,322	150.65%
101 900 TRANSFER OF INDIRECT COSTS	21,000	25,397	25,397	0.00%	26,000	2.37%
TOTAL SPECIAL PROGRAM EXPENDITURES	408,245	128,060	128,060	0.00%	283,322	121.24%
ESTIMATED NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
ACHIEVE -RECOVERY ACT - ESSER II - INCENTIVE (102)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

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

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

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

	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
SPECIAL PROGRAMS						
REVENUE						
FEDERAL SOURCES	141,829	134,783	134,783	0.00%	-	-100.00%
GRAND TOTAL REVENUE	141,829	134,783	134,783	0.00%	-	-100.00%
SPECIAL PROGRAMS						
EXPENDITURES						
SPECIAL PROGRAMS	117,829	114,015	114,015	0.00%	-	-100.00%
OTHER USES OF FUNDS	24,000	20,768	20,768	0.00%	-	-100.00%
TOTAL EXPENDITURES	141,829	134,783	134,783	0.00%	-	-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
ACHIEVE -RECOVERY ACT - ESSER II - INCENTIVE (102)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

*awarded in January, 2021
Through September, 2024

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

****UPCOMING YEAR****

	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES						
102-0000-4541-00000 ACHIEVE ESSER II INCENTIVES	\$ 141,829	\$ 134,783	\$ 134,783	0.00%	\$ -	-100.00%
TOTAL FEDERAL SOURCES	141,829	134,783	134,783	0.00%	-	-100.00%
TOTAL REVENUE	141,829	134,783	134,783	0.00%	-	-100.00%
EXPENDITURES						
SPECIAL PROGRAMS						
102- 530-1510-00015 TELEPHONE AND POSTAGE	45,000	17,987	17,987	0.00%	-	-100.00%
102- 610-1510-00015 MATERIALS AND SUPPLIES	58,254	95,404	95,404	0.00%	-	-100.00%
102- 150-2239-00015 STIPENDS PAY OTHER EDUCATION PROGRAMS	10,000	-	-	0.00%	-	-100.00%
102- 225-2239-00015 MEDICARE	525	-	-	0.00%	-	-100.00%
102- 231-2239-00015 LA TEACHER'S RETIREMENT SYSTEM	4,050	-	-	0.00%	-	-100.00%
102 320-2239-00015 PURCHASED EDUCATIONAL SERVICES	-	625	625	0.00%	-	-100.00%
	117,829	114,015	114,015	0.00%	-	
103 900 TRANSFER OF INDIRECT COSTS	24,000	20,768	20,768	0.00%	-	-100.00%
TOTAL EXPENDITURES	141,829	134,783	134,783	0.00%	-	-100.00%
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, 2025**

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

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

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

	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES	5,835,396	2,619,026	2,619,026	0.00%	2,600,409	-0.71%
GRAND TOTAL REVENUE	5,835,396	2,619,026	2,619,026	0.00%	2,600,409	-0.71%
SPECIAL PROGRAMS						
EXPENDITURES						
SPECIAL PROGRAMS	5,157,000	2,160,504	2,160,504	0.00%	2,230,409	3.24%
OTHER USES OF FUNDS	678,396	458,522	458,522	0.00%	370,000	-19.31%
TOTAL EXPENDITURES	5,835,396	2,619,026	2,619,026	0.00%	2,600,409	-0.71%
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, 2025

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

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

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

	ORIGINAL BUDGET 2023- 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES						
103-0000-4541-00000 ACHIEVE ESSER III FORMULA	\$ 5,835,396	\$ 2,619,026	\$ 2,619,026	0.00%	\$ 2,600,409	-0.71%
TOTAL FEDERAL SOURCES	5,835,396	2,619,026	2,619,026	0.00%	2,600,409	-0.71%
TOTAL REVENUE	5,835,396	2,619,026	2,619,026	0.00%	2,600,409	-0.71%
EXPENDITURES						
SPECIAL PROGRAMS						
103 100 SALARIES	990,000	1,051,113	1,051,113	0.00%	507,927	-51.68%
103 200 BENEFITS	295,000	285,053	285,053	0.00%	200,886	-29.53%
103 300 PURCHASED PROFESSIONAL/TECHNICAL	1,000,000	114,527	114,527	0.00%	250,890	119.07%
103 400 REPAIRS & MAINTENANCE		93,003	93,003	0.00%	126,405	35.91%
103 500 OTHER PURCHASED SERVICES	1,000,000	136,479	136,479	0.00%	259,116	89.86%
103 600 SUPPLIES & MATERIALS	1,572,000	480,330	480,330	0.00%	461,885	-3.84%
103 700 EQUIPMENT & BUILDINGS	300,000	-		0.00%	423,300	100.00%
	5,157,000	2,160,504	2,160,504	0.00%	2,230,409	3.24%
103 900 TRANSFER OF INDIRECT COSTS	678,396	458,522	458,522	0.00%	370,000	-19.31%
TOTAL EXPENDITURES	5,835,396	2,619,026	2,619,026	0.00%	2,600,409	-0.71%
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, 2025

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

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

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

	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES-ESSER III INCENTIVE	727,646	557,287	557,287	0.00%	185,659	-66.69%
GRAND TOTAL REVENUE	727,646	557,287	557,287	0.00%	185,659	-66.69%
SPECIAL PROGRAMS						
EXPENDITURES						
SPECIAL PROGRAMS	727,646	557,287	557,287	0.00%	185,659	-66.69%
TOTAL EXPENDITURES	727,646	557,287	557,287	0.00%	185,659	-66.69%
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, 2025**

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

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

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

	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2025	2024- Proposed Budget	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
104-0000-4541-00000 ACHIEVE ESSER III INTERVENTIONS	\$ 727,646	\$ 557,287	\$ 557,287	0.00%	\$ 185,659		-66.69%
TOTAL FEDERAL SOURCES	727,646	557,287	557,287	0.00%	185,659		-66.69%
TOTAL REVENUE	727,646	557,287	557,287	0.00%	185,659		-66.69%

EXPENDITURES**SPECIAL PROGRAMS**

104-530-1510-00015	TELEPHONE AND POSTAGE	30,000	18,909	18,909	0.00%	14,337	-24.18%
104-610-1510-00015	MATERIAL AND SUPPLIES		1	1	0.00%		-100.00%
104-111-220-00000	SALARIES-TAP COORDINATOR	80,000	87,224	87,224	0.00%	21,806	-75.00%
104-210-2200-00000	HEALTH INSURANCE	60,000	32,225	32,225	0.00%	4,500	-86.04%
104-225-2200-00000	MEDICARE	15,500	4,713	4,713	0.00%	425	-90.98%
104-231-2200-00000	TEACHERS RETIREMENT	100,146	78,326	78,326	0.00%	7,500	-90.42%
104-320-2219-00015	PROFESSIONAL EDUCATION SERVICES	4,200	4,211	4,211	0.00%	4,200	-0.27%
104-119-2220	MASTER TEACHERS	347,800	237,781	237,781	0.00%	-	-100.00%
104-150-2239-015	STIPENDS		-	-	0.00%	3,000	100.00%
104-225-2239-0015	MEDICARE		-	-	0.00%	44	100.00%
104-231-2239-0015	LA TEACHER'S RETIREMENT		-	-	0.00%	806	100.00%
104-240-2239-00015	TUTION REIMBURSEMENT		936	936	0.00%		-100.00%
104-320-2239-00015	OTHER PURCHASED SERVICES	90,000	78,470	78,470	0.00%	126,291	60.94%
104-530-2239-00015	OTHER PURCHASED SERVICES		38	38	0.00%		-100.00%
104-582-2239-00015	TRAVEL	-	4,008	4,008	0.00%	-	-100.00%
		727,646	546,842	546,842	0.00%	182,909	-66.55%
104	900 TRANSFER OF INDIRECT COSTS		10,445	10,445	0.00%	2,750	
	TOTAL SPECIAL PROGRAMS EXPENDITURES	727,646	557,287	557,287	0.00%	185,659	-66.69%

ESTIMATED NET CHANGE IN FUND BALANCE	\$	-	\$	-	\$	-	-	\$	-	-
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***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
IDEA 611 SETASIDE (106)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

	*****CURRENT YEAR*****			***UPCOMING YEAR***		
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES-IDEA 611 SETASIDE	4,845	4,845	4,845	0.00%	14,040	189.78%
GRAND TOTAL REVENUE	4,845	4,845	4,845	0.00%	14,040	189.78%
SPECIAL PROGRAMS						
EXPENDITURES						
SPECIAL PROGRAMS	4,845	4,845	4,845	0.00%	14,040	189.78%
TOTAL EXPENDITURES	4,845	4,845	4,845	0.00%	14,040	189.78%
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, 2025**

		*****CURRENT YEAR*****				***UPCOMING YEAR***	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
TOTAL FEDERAL SOURCES	IDEA 611 SETASIDE	\$ 4,845	\$ 4,845	\$ 4,845	0.00%	\$ 14,040	189.78%
TOTAL FEDERAL SOURCES		4,845	4,845	4,845	0.00%	14,040	189.78%
TOTAL REVENUE		4,845	4,845	4,845	0.00%	14,040	189.78%
EXPENDITURES							
SPECIAL PROGRAMS							
106-320-1210-00000	CONSULTANT SERVICES	4,845	4,845	4,845	0.00%	14,040	189.78%
106-530-1210-00000	PURCHASED SERVICES	-	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES		4,845	4,845	4,845	0.00%	14,040	189.78%
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, 2025

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

****UPCOMING YEAR****

	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES-IDEA 619 SETASIDE	5,000	5,000	5,000	0.00%	4,000	-20.00%
GRAND TOTAL REVENUE	5,000	5,000	5,000	0.00%	4,000	-20.00%
SPECIAL PROGRAMS						
EXPENDITURES						
SPECIAL EDUCATION PROGRAMS	5,000	5,000	5,000	0.00%	4,000	-20.00%
TOTAL EXPENDITURES	5,000	5,000	5,000	0.00%	4,000	-20.00%
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, 2025**

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

		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
107-0000-4531-00000	IDEA 619 SETASIDE	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	\$ 4,000	-20.00%
TOTAL FEDERAL SOURCES		5,000	5,000	5,000	0.00%	4,000	-20.00%
TOTAL REVENUE		5,000	5,000	5,000	0.00%	4,000	-20.00%
EXPENDITURES							
SPECIAL PROGRAMS							
107-320-1210-00000	PROFESSIONAL SERVICES	5,000	5,000	5,000	0.00%	4,000	-20.00%
TOTAL EXPENDITURES		5,000	5,000	5,000	0.00%	4,000	-20.00%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
BELIEVE (110)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

		*****CURRENT YEAR*****			****UPCOMING YEAR****		
		ORIGINAL BUDGET	2023-2024	YTD ACTUAL	% Change Last	PROPOSED	% Change Actual
		2023-2024	AMENDED	2023-2024	Adopted Budget vs.	BUDGET	Result at Year End vs.
			BUDGET		Actual Result at Year	2025	Proposed Budget
					End		
REVENUE							
	FEDERAL SOURCES	8,300	-	-	0.00%	-	0.00%
GRAND TOTAL REVENUE		8,300	-	-	0.00%	-	0.00%
SPECIAL PROGRAMS							
EXPENDITURES							
	SPECIAL PROGRAMS	8,300	-	-	0.00%	-	0.00%
	OTHER USES OF FUNDS	-	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES		8,300	-	-	0.00%	-	0.00%
NET CHANGE IN FUND BALANCE		-	-	-	0.00%	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,		-	-	-	0.00%	-	-
ADJUSTMENTS		-	-	-	0.00%	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,		\$ -	\$ -	\$ -	0.00%	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
BELIEVE (110)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****			*****UPCOMING YEAR*****		
O EXPENDITURES IN 2023-2024		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
110-0000-4532-00000	PRESCHOOL CURRENT YEAR	\$ 8,300			0.00%		0.00%
TOTAL REVENUE		8,300	-	-	-	-	0.00%
EXPENDITURES							
SPECIAL PROGRAMS							
110-530-1210-00000	COMMUNICATION	1,100			0.00%		0.00%
110-610-1210-00000	MATERIAL & SUPPLIES	7,200			0.00%		0.00%
		8,300	-	-	0.00%	-	0.00%
110-933-5200-00000	TRANSFER OF INDIRECT COSTS	-			0.00%		0.00%
TOTAL EXPENDITURES		8,300	-	-	0.00%	-	0.00%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
HOMELESS (111)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET	2023-2024	YTD ACTUAL	% Change last	PROPOSED	% Change actual Result
	2023-2024	AMENDED BUDGET	2023-2024	Adopted Budget vs. Actual Result at Year End	BUDGET 2024-2025	at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES	21,505	17,127	17,127	0.00%	-	-100.00%
GRAND TOTAL REVENUE	21,505	17,127	17,127	0.00%	-	-100.00%
EXPENDITURES						
SPECIAL PROGRAMS	20,605	16,271	16,271	0.00%	-	-100.00%
OTHER USES	900	856	856	0.00%	-	-100.00%
TOTAL EXPENDITURES	21,505	17,127	17,127	0.00%	-	-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
ACHIEVE -RECOVERY ACT - HOMELESS ARP (111)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

	*****CURRENT YEAR*****				*****UPCOMING YEAR*****	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES						
111-0000-4541-00000 HOMELESS ARP	\$ 21,505	\$ 17,127	\$ 17,127	0.00%		-100.00%
TOTAL FEDERAL SOURCES	21,505	17,127	17,127	0.00%	-	-100.00%
TOTAL REVENUE	21,505	17,127	17,127	0.00%	-	-100.00%
EXPENDITURES						
SPECIAL PROGRAMS						
100 500 REIMBURSEMENTS HOMELESS	500	-	-	0.00%		0.00%
100 600 MATERIAL & SUPPLIES	20,105	16,271	16,271	0.00%		-100.00%
	20,605	16,271	16,271	0.00%	-	-100.00%
100 900 TRANSFER OF INDIRECT COSTS	900	856	856	0.00%		-100.00%
TOTAL EXPENDITURES	21,505	17,127	17,127	0.00%	-	-100.00%
ESTIMATED NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
TITLE IV SET ASIDE (112)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
	REVENUE FEDERAL SOURCES	30,000	30,000	30,000	0.00%	-	-100.00%
GRAND TOTAL REVENUE		30,000	30,000	30,000	0.00%	-	-100.00%
EXPENDITURES							
	SPECIAL PROGRAMS	30,000	30,000	30,000	0.00%	-	-100.00%
	OTHER USE OF FUNDS	-	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES		30,000	30,000	30,000	0.00%	-	-100.00%
NET CHANGE IN FUND BALANCE		-	-	-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,		-	-	-	-	-	-
ADJUSTMENTS		-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,		\$ -	\$ -	\$ -	-	\$ -	0.00%

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
TITLE IV SET ASIDE (112)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****			****UPCOMING YEAR****		
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE FROM FEDERAL SOURCES							
TITLE IV SET ASIDE	063-000-4545-00000	\$ 30,000	\$ 30,000	\$ 30,000	0.00%		-100.00%
GRAND TOTAL REVENUE		30,000	30,000	30,000	0.00%	-	-100.00%
EXPENDITURES							
SPECIAL PROGRAMS							
PURCHASED EDUCATIONAL SERVIC OTH	320-2239-00015	30,000	30,000	30,000	0.00%		-100.00%
TOTAL SPECIAL PROGRAMS		30,000	30,000	30,000	0.00%	-	-100.00%
OTHER USE OF FUNDS							
INDIRECT COSTS	900-5200-00000			0	0	0.00%	-
TOTAL-OTHER USE OF FUNDS				0	0	0.00%	0.00%
GRAND TOTAL-EXPENDITURES		30,000	30,000	30,000	0.00%	-	-100.00%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	-
*FEDERAL COST REIMBURSEMENT PROGRAM							

CLAIBORNE PARISH SCHOOL BOARD
TITLE IV SET ASIDE (113)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2025

	*****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						
REVENUE LOCAL SOURCES	\$ -	\$ -	\$ -	-	\$ -	-
REVENUE STATE SOURCES	-	-	-	-	-	-
REVENUE FEDERAL SOURCES	-	341,754	341,754	0.00%	176,600	-48.33%
GRAND TOTAL REVENUE	-	341,754	341,754	0.00%	176,600	-48.33%
EXPENDITURES						
REGULAR INSTRUCTION PROGRAMS	-	-	-	0.00%	-	0.00%
SPECIAL PROGRAMS	-	52,641	52,641	0.00%	163,250	210.12%
VOCATIONAL PROGRAMS	-	-	-	-	-	-
OTHER INSTRUCTIONAL PROGRAMS	-	-	-	-	-	-
SPECIAL PROGRAMS	-	-	-	-	-	-
ADULT EDUCATION PROGRAMS	-	-	-	-	-	-
PUPIL SUPPORT SERVICES	-	-	-	-	-	-
INSTRUCTIONAL STAFF SUPPORT	-	-	-	0.00%	-	0.00%
GENERAL ADMINISTRATION	-	-	-	-	-	-
SCHOOL ADMINISTRATION	-	-	-	-	-	-
BUSINESS SERVICES PROGRAMS	-	-	-	-	-	-
OPERATION AND MAINTENANCE	-	285,208	285,208	-	10,850	-96.20%
TRANSPORTATION SERVICES	-	-	-	-	-	-
CENTRAL SERVICES	-	-	-	-	-	-
SCHOOL FOOD SERVICES	-	-	-	-	-	-
COMMUNITY SERVICE PROGRAMS	-	-	-	-	-	-
INSTRUCTIONAL STAFF SUPPORT	-	-	-	0.00%	-	0.00%
OTHER EDUCATIONAL PROGRAMS	-	-	-	0.00%	-	0.00%
OTHER USE OF FUNDS	-	3,905	3,905	0.00%	2,500	0.00%
TOTAL EXPENDITURES	-	341,754	341,754	0.00%	176,600	-48.33%
NET CHANGE IN FUND BALANCE	-	0	0	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ 0	\$ -	-	\$ -	0.00%

*FEDERAL COST REIMBURSEMENT PROGRAM

STRONGER CONNECTIONS (113)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

		*****CURRENT YEAR*****			*****UPCOMING YEAR*****			
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% 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		113-000-4541-00000	\$ -	\$ 341,754	\$ 341,754	0.00%	\$ 176,600	-48.33%
TOTAL REVENUE-FEDERAL SOURCES			-	341,754	341,754	0.00%	176,600	-48.33%
OTHER SOURCE OF FUNDS								
			-	-	-	-	-	-
GRAND TOTAL REVENUE			-	341,754	341,754	0.00%	176,600	-48.33%
EXPENDITURES								
SPECIAL PROGRAMS								
REPAIRS AND MAINTENANCE		113-430-1510-00015		4,735	4,735	0.00%	44,983	850.11%
COMMUNICATIONS (INTERNET, PHONES)		113-530-1510-00015	-	12,101	12,101	0.00%	17,040	40.81%
MATERIALS & SUPPLIES		113-610-1510-00015	-	5,903	5,903	0.00%	92,456	1466.25%
SUPPLIES TECHNOLOGY RELATED		113-615-1510-00015	-	29,903	29,903	0.00%	8,771	-70.67%
TOTAL SPECIAL PROGRAMS			-	52,641	52,641	0.00%	163,250	210.12%
TOTAL SUPPORT PROGRAMS			-	52,641	52,641	0.00%	163,250	210.12%
TOTAL SPECIAL PROGRAMS			-	52,641	52,641	0.00%	163,250	210.12%
OPERATION AND MAINTENANCE								
REPAIRS		113-430-2261-00015	-	1750	1750	0.00%	2500	42.86%
BUILDING IMPROVEMENTS		113-720-2661-00015	-	283458	283458	0.00%	8350	-97.05%
TOTAL-OPERATION AND MAINTENANCE			-	285,208	285,208	0.00%	10,850	-96.20%
OTHER USE OF FUNDS								
INDIRECT COSTS		113-900-5200-00000		3905	3905	0.00%	2,500	-35.98%
TOTAL-OTHER USE OF FUNDS				3905	3905	0.00%	2,500	-35.98%
GRAND TOTAL-EXPENDITURES			-	341,754	341,754	0.00%	176,600	-48.33%
ESTIMATED NET CHANGE IN FUND BALANCE			\$ -	\$ 0	\$ 0	\$ -	\$ -	-

*FEDERAL COST REIMBURSEMENT PROGRAM

**CLAIBORNE PARISH SCHOOL BOARD
SA STRONG SCHOOL SYSTEMS (114)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023- 2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES						
REVENUE STATE SOURCES	-	-	-	-	-	-
FEDERAL SOURCES		180,000	180,000	0.00%	-	-100.00%
GRAND TOTAL REVENUE	-	180,000	180,000	0.00%	-	-100.00%
SPECIAL PROGRAMS						
EXPENDITURES						
REGULAR INSTRUCTION PROGRAMS	-	-	-	-	-	-
SPECIAL EDUCATION PROGRAMS	-			0.00%	-	-
VOCATIONAL PROGRAMS	-	-	-	-	-	-
OTHER INSTRUCTIONAL PROGRAMS	-	-	-	-	-	-
SPECIAL PROGRAMS		180,000	180,000	0.00%		-100.00%
ADULT EDUCATION PROGRAMS	-	-	-	-	-	-
PUPIL SUPPORT SERVICES	-	-	-	-	-	-
INSTRUCTIONAL STAFF SUPPORT	-	-	-	-	-	-
GENERAL ADMINISTRATION	-	-	-	-	-	-
SCHOOL ADMINISTRATION	-	-	-	-	-	-
BUSINESS SERVICES PROGRAMS	-	-	-	-	-	-
OPERATION AND MAINTENANCE	-	-	-	-	-	-
TRANSPORTATION SERVICES	-	-	-	-	-	-
CENTRAL SERVICES	-	-	-	-	-	-
SCHOOL FOOD SERVICES	-	-	-	-	-	-
COMMUNITY SERVICE PROGRAMS	-	-	-	-	-	-
OTHER USES OF FUNDS				0.00%		
TOTAL EXPENDITURES		180,000	180,000	0.00%	-	-100.00%
NET CHANGE IN FUND BALANCE	-			0%	-	
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
SA STRONG SCHOOL SYSTEMS(114)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

	*****CURRENT YEAR*****			****UPCOMING YEAR****		
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023- 2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024- 2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES						
114-0000-4541-00000		\$ 180,000	\$ 180,000	0.00%		-100.00%
TOTAL FEDERAL SOURCES	-	180,000	180,000	0.00%	-	-100.00%
TOTAL REVENUE	-	180,000	180,000	0.00%	-	-100.00%
EXPENDITURES						
SPECIAL PROGRAMS						
114-320-1510-00015 PURCHASED EDUCATIONAL SERVICES		62,067	62,067	0.00%		-100.00%
114-320-2239-00015 PURCHASED EDUCATIONAL SERVICES		117,933	117,933	0.00%		-100.00%
	-	180,000	180,000	0.00%	-	-100.00%
103 900 TRANSFER OF INDIRECT COSTS		-		0.00%		0.00%
TOTAL EXPENDITURES	-	180,000	180,000	0.00%	-	-100.00%
ESTIMATED NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
COMPREHENSIVE LITERACY STATE DEVELOPMENT - CLSD K-5 (115)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

		*****CURRENT YEAR*****			****UPCOMING YEAR****		
		ORIGINAL	2023-2024		% Change Last	PROPOSED	% Change Actual
		BUDGET	AMENDED	YTD ACTUAL	Adopted Budget	BUDGET	Result at Year End
		2023-2024	BUDGET	2023-2024	vs. Actual	2024-2025	vs. Proposed
					Result at Year		Budget
					End		
REVENUE							
	REVENUE LOCAL SOURCES	\$ -	\$ -	\$ -	-	\$ -	-
	REVENUE STATE SOURCES						
	REVENUE FEDERAL SOURCES					72,000	100.00%
115	REVENUE FEDERAL SOURCES						
GRAND TOTAL REVENUE		-	-	-	0.00%	72,000	100.00%
EXPENDITURES							
115	REGULAR INSTRUCTION PROGRAMS						
	SPECIAL EDUCATION PROGRAMS						
	VOCATIONAL PROGRAMS						
	OTHER INSTRUCTIONAL PROGRAMS						
	SPECIAL PROGRAMS				0.00%	72,000	100.00%
	ADULT EDUCATION PROGRAMS						
	PUPIL SUPPORT SERVICES						
	INSTRUCTIONAL STAFF SUPPORT						
	GENERAL ADMINISTRATION						
	SCHOOL ADMINISTRATION						
	BUSINESS SERVICES PROGRAMS						
	OPERATION AND MAINTENANCE						
	TRANSPORTATION SERVICES						
	CENTRAL SERVICES	-	-	-	-	-	-
	SCHOOL FOOD SERVICES	-	-	-	-	-	-
	COMMUNITY SERVICE PROGRAMS	-	-	-	-	-	-
TOTAL EXPENDITURES		-	-	-	0.00%	72,000	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
COMPREHENSIVE LITERACY STATE DEVELOPMENT - CLSD K-5 (115)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

	*****CURRENT YEAR*****				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES						
115-000-4541-00000 CLSD K-5	\$ -			0.00%	\$ 72,000	100.00%
TOTAL FEDERAL SOURCES	-	-	-	0.00%	72,000	100.00%
TOTAL REVENUE	-	-	-	-	72,000	100.00%
EXPENDITURES						
115-115-1510-00000 SALARY-AIDES				0.00%		
115-123-1510-00000 SUBSTITUTES		-	-	0.00%		0.00%
115-225-1510-00000 MEDICARE	-			0.00%		
115-231-1510-00000 RETIREMENT	-			0.00%		
115-530-1510-00000 TELEPHONE & POSTAGE				0.00%	6,000	100.00%
115-600-1510-00000 MATERIAL & SUPPLIES				0.00%	66,000	100.00%
	-	-	-	-	-	-
TOTAL SPECIAL PROGRAMS	-	-	-	0.00%	72,000	100.00%
INSTRUCTIONAL STAFF SUPPORT						
115-150-2239-00015 STIPENDS						
115-320-2239-00015 PURCHASED EDUCATIONAL SERVICES				0.00%		0.00%
115-500-2239-00000 OTHER PURCHASED SERVICES	-	-	-	0.00%	-	0.00%
115-582-2239-00000 TRAVEL	-	-	-	0.00%	-	-
115-225-2239-00000 MEDICARE	-	-	-	0.00%	-	-
115-231-2239-00000 LOUISIANA TEACHER'S RETIRI	-	-	-	0.00%	-	-
TOTAL INSTRUCTIONAL STAFF SUPPORT	-	-	-	0.00%	-	0.00%
115-900-5200-00000 INDIRECT COSTS	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	-	-	-	0.00%	72,000	100.00%
ESTIMATED NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
COMPREHENSIVE LITERACY STATE DEVELOPMENT - CLSD 6-8 (116)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

		*****CURRENT YEAR*****				***UPCOMING YEAR***	
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
	REVENUE LOCAL SOURCES	\$ -	\$ -	\$ -	-	\$ -	-
	REVENUE STATE SOURCES						
	REVENUE FEDERAL SOURCES	-	-	-	0.00%	117,100	100.00%
116	REVENUE FEDERAL SOURCES						
GRAND TOTAL REVENUE		-	-	-	0.00%	117,100	100.00%
EXPENDITURES							
116	REGULAR INSTRUCTION PROGRAMS						
	SPECIAL EDUCATION PROGRAMS						
	VOCATIONAL PROGRAMS						
	OTHER INSTRUCTIONAL PROGRAMS						
	SPECIAL PROGRAMS	-	-	-	0.00%	117,100	100.00%
	ADULT EDUCATION PROGRAMS						
	PUPIL SUPPORT SERVICES						
	INSTRUCTIONAL STAFF SUPPORT						
	GENERAL ADMINISTRATION						
	SCHOOL ADMINISTRATION						
	BUSINESS SERVICES PROGRAMS						
	OPERATION AND MAINTENANCE						
	TRANSPORTATION SERVICES						
	CENTRAL SERVICES			-	-	-	-
	SCHOOL FOOD SERVICES			-	-	-	-
	COMMUNITY SERVICE PROGRAMS			-	-	-	-
TOTAL EXPENDITURES		-	-	-	0.00%	117,100	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
 COMPREHENSIVE LITERACY STATE DEVELOPMENT - CLSD 6-8 (116)
 PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

		*****CURRENT YEAR*****			****UPCOMING YEAR****		
		ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024- 2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
116-000-4541-00000	CLSD 6-8	\$ -			0.00%	\$ 117,100	100.00%
TOTAL FEDERAL SOURCES		-	-	-	0.00%	117,100	100.00%
TOTAL REVENUE		-	-	-	-	117,100	100.00%
EXPENDITURES							
116-115-1510-00000	SALARY-AIDES				0.00%	41,000	100.00%
116-123-1510-00000	SUBSTITUTES		-	-	0.00%		0.00%
116-225-1510-00000	MEDICARE	-			0.00%	594	100.00%
116-231-1510-00000	RETIREMENT	-			0.00%	9,881	100.00%
116-530-1510-00000	TELEPHONE & POSTAGE				0.00%		-
116-600-1510-00000	MATERIAL & SUPPLIES				0.00%	48,625	100.00%
TOTAL SPECIAL PROGRAMS		-	-	-	0.00%	100,100	100.00%
INSTRUCTIONAL STAFF SUPPORT							
116-150-2239-00015							
116-320-2239-00015	PURCHASED EDUCATIONAL SERVICES				0.00%	17,000	100.00%
116-500-2239-00000	OTHER PURCHASED SERVICES	-	-	-	0.00%	-	0.00%
116-582-2239-00000	TRAVEL	-	-	-	0.00%	-	-
116-582-2239-00000	TRAVEL	-	-	-	0.00%	-	0.00%
116-225-2239-00000	MEDICARE	-	-	-	0.00%	-	-
116-2116-2239-00000	LOUISIANA TEACHER'S RETIREMENT	-	-	-	0.00%	-	-
116-582-2239-00015	TRAVEL	-	-	-	0.00%	-	0.00%
TOTAL INSTRUCTIONAL STAFF SUPPORT		-	-	-	0.00%	17,000	100.00%
116-900-5200-00000	INDIRECT COSTS	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		-	-	-	0.00%	117,100	100.00%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
COMPREHENSIVE LITERACY STATE DEVELOPMENT - CLSD 9-12 (117)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

		*****CURRENT YEAR*****				***UPCOMING YEAR***	
		ORIGINAL BUDGET 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024- 2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
	REVENUE LOCAL SOURCES	\$ -	\$ -	\$ -	-	\$ -	-
	REVENUE STATE SOURCES						
	REVENUE FEDERAL SOURCES	-	-	-	0.00%	-	0.00%
117	REVENUE FEDERAL SOURCES						
GRAND TOTAL REVENUE		-	-	-	0.00%	-	0.00%
EXPENDITURES							
117	REGULAR INSTRUCTION PROGRAMS						
	SPECIAL EDUCATION PROGRAMS						
	VOCATIONAL PROGRAMS						
	OTHER INSTRUCTIONAL PROGRAMS						
	SPECIAL PROGRAMS	-	-	-	0.00%	-	0.00%
	ADULT EDUCATION PROGRAMS						
	PUPIL SUPPORT SERVICES						
	INSTRUCTIONAL STAFF SUPPORT						
	GENERAL ADMINISTRATION						
	SCHOOL ADMINISTRATION						
	BUSINESS SERVICES PROGRAMS						
	OPERATION AND MAINTENANCE						
	TRANSPORTATION SERVICES						
	CENTRAL SERVICES			-	-	-	-
	SCHOOL FOOD SERVICES			-	-	-	-
	COMMUNITY SERVICE PROGRAMS			-	-	-	-
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
COMPREHENSIVE LITERACY STATE DEVELOPMENT - CLSD 9-12 (117)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

		*****CURRENT YEAR*****				*****UPCOMING YEAR*****	
		ORIGINAL BUDGET 2023- 2024	2023-2024 AMENDED BUDGET	YTD ACTUAL L 2023- 2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024- 2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
117-000-4541-00000	CLSD 9-12	\$ -			0.00%	\$ -	0.00%
TOTAL FEDERAL SOURCES		-	-	-	0.00%	-	0.00%
TOTAL REVENUE		-	-	-	-	-	0.00%
EXPENDITURES							
117-115-1510-00000	SALARY-AIDES				0.00%	-	0.00%
117-123-1510-00000	SUBSTITUTES		-	-	0.00%	-	0.00%
117-225-1510-00000	MEDICARE	-			0.00%	-	0.00%
117-231-1510-00000	RETIREMENT	-			0.00%	-	0.00%
117-530-1510-00000	TELEPHONE & POSTAGE				0.00%	-	0.00%
117-600-1510-00000	MATERIAL & SUPPLIES				0.00%	-	0.00%
TOTAL SPECIAL PROGRAMS		-	-	-	0.00%	-	0.00%
INSTRUCTIONAL STAFF SUPPORT							
117-150-2239-00015							
117-225-1510-00015							
117-231-1510-00015							
117-320-2239-00015	PURCHASED EDUCATIONAL SERVICES				0.00%	-	0.00%
117-500-2239-00000	OTHER PURCHASED SERVICE	-	-	-	0.00%	-	0.00%
117-582-2239-00000	TRAVEL	-	-	-	0.00%	-	-
117-582-2239-00000	TRAVEL	-	-	-	0.00%	-	0.00%
117-225-2239-00000	MEDICARE	-	-	-	0.00%	-	-
117-2116-2239-00000	LOUISIANA TEACHER'S RETIF	-	-	-	0.00%	-	-
117-582-2239-00015	TRAVEL	-	-	-	0.00%	-	0.00%
TOTAL INSTRUCTIONAL STAFF SUPPORT		-	-	-	0.00%	-	0.00%
117-900-5200-00000	INDIRECT COSTS	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		-	-	-	0.00%	-	0.00%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ -	\$ -	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
BELIEVE CAT 2 (118)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025

	*****CURRENT YEAR*****				***UPCOMING YEAR**:	
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES	-	5,999	5,999	0.00%	-	-100.00%
GRAND TOTAL REVENUE	-	5,999	5,999	0.00%	-	-100.00%
SPECIAL PROGRAMS						
EXPENDITURES						
SPECIAL PROGRAMS	-	5,999	5,999	0.00%	-	-100.00%
OTHER USES OF FUNDS	-	-		0.00%	-	0.00%
TOTAL EXPENDITURES	-	5,999	5,999	0.00%	-	-100.00%
NET CHANGE IN FUND BALANCE	-	0	0	0.00%	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	0.00%	-	-
ADJUSTMENTS	-	-	-	0.00%	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	\$ -	\$ 0	\$ 0	0.00%	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**

**CLAIBORNE PARISH SCHOOL BOARD
BELIEVE CAT 2 (118)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2025**

	*****CURRENT YEAR*****			***UPCOMING YEAR***			
	ORIGINAL BUDGET 2023-2024	2023-2024 AMENDED BUDGET	YTD ACTUAL 2023-2024	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2024-2025	% Change Actual Result at Year End vs. Proposed Budget	
REVENUE							
FEDERAL SOURCES							
118-0000-4532-00000	PRESCHOOL CURRENT YEAR	\$ 5,999	\$ 5,999	0.00%		-100.00%	
TOTAL FEDERAL SOURCES		-	5,999	5,999	0.00%	-	-100.00%
TOTAL REVENUE		-	5,999	5,999	-	-	-100.00%
EXPENDITURES							
SPECIAL PROGRAMS							
118-610-1210-00000	MATERIAL & SUPPLIES		5,999	5,999	0.00%		-100.00%
		-	5,999	5,999	0.00%	-	-100.00%
110-933-5200-00000	TRANSFER OF INDIRECT COSTS		-	-	0.00%		
TOTAL EXPENDITURES		-	5,999	5,999	0.00%	-	-100.00%
ESTIMATED NET CHANGE IN FUND BALANCE		\$ -	\$ 0	\$ 0	-	\$ -	-

***FEDERAL COST REIMBURSEMENT PROGRAM**