Claiborne Parish School Board

2026-2027
Proposed Budget

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

	*****CURRENT YEAR******				****UPCOMING YEAR****	
	ORGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	2025-2026 YTD ACTUAL	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	$ 3,171,439	$ 3,203,100	$ 3,203,100	0.00%	$ 3,166,409	-1.15%
REVENUE STATE SOURCES	14,934,400	15,125,940	15,125,940	0.00%	14,230,866	-5.92%
REVENUE FEDERAL SOURCES	27,200	38,618	38,618	0.00%	38,250	-0.95%
OTHER SOURCES	1,646,500	1,655,077	1,655,077	0.00%	1,637,500	-1.06%
GRAND TOTAL REVENUE	**19,779,539**	**20,022,736**	**20,022,736**	**0.00%**	**19,073,025**	**-4.74%**
EXPENDITURES						
REGULAR INSTRUCTION PROGRAMS	8,038,475	8,683,158	8,683,158	0.00%	8,472,510	-2.43%
SPECIAL EDUCATION PROGRAMS	1,953,103	1,633,279	1,633,279	0.00%	1,637,541	0.26%
VOCATIONAL PROGRAMS	629,077	594,198	594,198	0.00%	686,439	15.52%
OTHER INSTRUCTIONAL PROGRAMS	326,185	283,675	283,675	0.00%	277,851	-2.05%
SPECIAL PROGRAMS	274,053	300,543	300,543	0.00%	272,794	-9.23%
ADULT EDUCATION PROGRAMS	12,150	28,431	28,431	0.00%	28,500	0.24%
PUPIL SUPPORT SERVICES	1,555,840	1,639,575	1,639,575	0.00%	1,570,946	-4.19%
INSTRUCTIONAL STAFF SUPPORT	1,583,594	1,461,711	1,461,711	0.00%	1,042,748	-28.66%
GENERAL ADMINISTRATION	463,363	438,525	438,525	0.00%	427,850	-2.43%
SCHOOL ADMINISTRATION	1,775,212	1,755,394	1,755,394	0.00%	1,567,022	-10.73%
BUSINESS SERVICES PROGRAMS	169,395	170,286	170,286	0.00%	161,910	-4.92%
OPERATION AND MAINTENANCE	1,555,455	1,629,706	1,629,706	0.00%	1,608,931	-1.27%
TRANSPORTATION SERVICES	921,850	904,249	904,249	0.00%	894,400	-1.09%
CENTRAL SERVICES	17,800	10,702	10,702	0.00%	194,203	1714.66%
SCHOOL FOOD SERVICES	144,995	140,595	140,595	0.00%	141,327	0.52%
COMMUNITY SERVICE PROGRAMS	21,000	19,692	19,692	0.00%	19,750	0.29%
OTHER USES OF FUNDS	747,043	743,453	743,453	0.00%	745,500	0.28%
TOTAL EXPENDITURES	**20,188,590**	**20,437,173**	**20,437,173**	**0.00%**	**19,750,223**	**-3.36%**
NET CHANGE IN FUND BALANCE	**(409,051)**	**(414,437)**	**(414,437)**	**0.00%**	**(677,198)**	**63.40%**
ESTIMATED BEGINNING FUND BALANCE JULY 1,	**11,258,027**	**11,258,026**	**11,258,026**	**0.00%**	**10,843,589**	**-3.68%**
AUDIT ADJUSTMENT	**-**	**-**	**-**	**0.00%**	**-**	**0.00%**
ESTIMATED ENDING FUND BALANCE JUNE 30,	**$ 10,848,976**	**$ 10,843,589**	**$ 10,843,589**	**0.00%**	**$ 10,166,391**	**-6.25%**

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
00001-000-1000-00001	REVENUE FROM LOCAL SOURCES						
00001-000-1111-00000	CONSTITUTIONAL TAX	$ 647,850	$ 641,090	$ 641,090	0.00%	$ 640,860	-0.04%
00001-000-1112-00000	SPECIAL MAINT. & OPERATION TAX	$ 627,450	620,871	620,871	0.00%	$ 620,550	-0.05%
00001-000-1112-00000	SPECIAL SALARIES AND BENEFITS (2018)	$ 1,217,550	1,204,870	1,204,870	0.00%	$ 1,204,500	-0.03%
00001-000-1112-00099	**TOTAL PROPERTY TAXES**	**2,492,850**	**2,466,831**	**2,466,831**	**0.00%**	**2,465,910**	-0.04%
00001-000-1114-00000	UP TO 1% COLLECTION BY SHERIFF-T	102,500	103,556	103,556	0.00%	103,550	-0.01%
00001-000-1116-00000	PENALTIES AND INTEREST ON PROPER	1,700	2,081	2,081	0.00%	2,085	0.20%
00001-000-1200-00099	**REVENUES FROM OTHER LOCAL GOV'TS**	**104,200**	**105,637**	**105,637**	**0.00%**	**105,635**	0.00%
00001-000-1330-00000	COLLEGE AND CAREER COACHING NWLT	4,000	7,400	7,400	0.00%	7,400	0.00%
00001-000-1510-00000	INTEREST ON TEMPORARY INVESTMENT	411,000	489,825	489,825	0.00%	456,250	-6.85%
00001-000-1542-00000	LEASES, ROYALTIES-SCHOOL LANDS	525	599	599	0.00%	600	0.17%
00001-000-1910-00000	RENTAL OF FACILITIES		5,000	5,000	-	2,500	-50.00%
00001-000-1920-00000	GENERAL DONATIONS	3,000	5,100	5,100	0.00%	5,100	0.00%
00001-000-1993-00000	E-RATE REVENUES	108,864	108,864	108,864	0.00%	108,864	0.00%
00001-000-1999-00000	MISCELLANEOUS LOCAL RECEIPTS	47,000	13,845	13,845	0.00%	14,150	2.21%
	TOTAL REVENUE-LOCAL SOURCES	**3,171,439**	**3,203,100**	**3,203,100**	**0.00%**	**3,166,409**	**-1.15%**
00001-000-3000-00000	REVENUE FROM STATE SOURCES						
00001-000-3110-00000	STATE MINIMUM FOUNDATION PROGRAM	$ 13,450,000	13,384,464	13,384,464	0.00%	$ 12,888,884	-3.70%
00001-000-3210-00001	SPED RESTRICTED REV-CAMERAS		782	782	0.00%	$ 782	0.00%
00001-000-3221-00000	8(G) PREPARING PRE SCHOOLERS FOR	$ 32,500	53,812	53,812	0.00%	$ 53,800	-0.02%
00001-000-3230-00000	PROFESSIONAL IMPROVEMENT PROGRAM		334	334	0.00%		-100.00%
00001-000-3291-00000	OTHER STATE RESTRICTED GRANTS	$ 625,000	740,552	740,552	0.00%	$ 715,000	-3.45%
00001-000-3291-00001	EDUCATION EXCELLENCE FUND	$ 300,000	352,192	352,192	-	$ -	-100.00%
00001-000-3291-00002	TEXTBOOKS-NONPUBLIC SCHOOLS	$ 8,000	8,619	8,619	0.00%	$ 8,500	-1.38%
00001-000-3291-00004	LA 4/OTHER STATE GRANTS	$ 306,900	355,003	355,003	0.00%	$ 336,900	-5.10%
00001-000-3292-00001	STEVE CARTER TUTORING	$ 9,000	4,860	4,860	0.00%	$ 4,000	-17.70%
00001-000-3292-00002	JAG-LWC SUPPORT/TRAINING	$ 150,000	171,664	171,664	0.00%	$ 170,000	-0.97%
00001-000-3810-00000	REVENUE SHARING-CONSTITUTIONAL T	$ 27,000	26,897	26,897	0.00%	$ 27,000	0.38%
00001-000-3815-00000	REVENUE SHARING-OTHER TAXES	$ 26,000	26,048	26,048	0.00%	$ 26,000	-0.18%
00001-000-3910.00000	EMPLOYER'S CONT.-TEACHER RETIREMENT-PIP	-	713	713	0.00%	-	-100.00%
	TOTAL REVENUE-STATE SOURCES	**14,934,400**	**15,125,940**	**15,125,940**	**0.00%**	**14,230,866**	**-5.92%**

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
	REVENUE FROM FEDERAL SOURCES						
00001-000-4820-00000	FORESTRY FUNDS	$ 27,200	38,618	38,618	0.00%	$ 38,250	-0.95%
00001-000-4899-00000	**TOTAL REVENUES IN LIEU OF TAXES**	**27,200**	**38,618**	**38,618**	**0.00%**	**38,250**	-0.95%
	TOTAL REVENUE FROM FEDERAL SOURCES	**27,200**	**38,618**	**38,618**	**0.00%**	**38,250**	**-0.95%**
00001-000-5000-00000	OTHER SOURCE OF FUNDS						
00001-000-5210-00000	INDIRECT COSTS-STATE-ESSER FUNDS	$ 7,500	7,823	7,823	0.00%	$ 7,500	-4.13%
00001-000-5210-00020	PRESCHOOL IC		-		0.00%		0.00%
00001-000-5210-00024	IC IDEA B		-		0.00%		0.00%
00001-000-5210-00029	TITLE ii		-	-	0.00%		0.00%
00001-000-5210-00099	**INDIRECT COSTS-STATE**	**7,500**	**7,823**	**7,823**	**0.00%**	**7,500**	-4.13%
							0.00%
00001-000-5220-00010	TRANSFER IN FR 1996 SALES TAX	1,620,000	1,628,254	1,628,254	0.00%	1,625,000	-0.20%
00001-000-5220-00099	**FUND TRANSFERS RECEIVED**	**1,620,000**	**1,628,254**	**1,628,254**	**0.00%**	**1,625,000**	-0.20%
00001-000-5311-00000	PROCEEDS FROM SALE OF LAND	19,000	19,000	19,000	0.00%	5,000	-73.68%
	GRAND TOTAL REVENUE	**19,779,539**	**20,022,736**	**20,022,736**	**0.00%**	**19,073,025**	**-4.74%**
	EXPENDITURES						
	REGULAR PROGRAMS						
00001-115-1100-00000	AIDES IN CLASSROOM	304,500	392,638	392,638	0.00%	374,160	-4.71%
00001-123-1100-00000	SALARIES OF DAY BY DAY SUBSTITUT	50,000	104,080	104,080	0.00%	108,000	3.77%
00001-124-1100-00000	SUBSTITUTE EMPLOYEE OTHER THAN T	168,580	131,261	131,261	0.00%	132,000	0.56%
00001-150-1100-0000	STATE STIPEND	-	19,000	19,000	0.00%	19,000	0.00%
00001-150-1100-00001	DCA STIPEND	-	35,640	35,640	0.00%	35,000	-1.80%
00001-199-1100-00098	**TOTAL SALARIES**	**523,080**	**682,619**	**682,619**	**0.00%**	**668,160**	**-2.12%**
00001-200-1100-00000	EMPLOYEE BENEFITS						
00001-210-1100-00000	EMPLOYEE INSURANCE	545,000	623,489	623,489	0.00%	625,000	0.24%
00001-225-1100-00000	MEDICARE	70,000	76,985	76,985	0.00%	75,000	-2.58%
00001-231-1100-00000	TEACHERS RETIREMENT SYSTEM	998,800	1,059,192	1,059,192	0.00%	966,165	-8.78%
00001-23-1100-00000	LA SCHOOL EMPLOYEES RETIREENT SYSTEM	2,050	2,445	2,445	0.00%	2,167	-11.38%
00001-250-1100-00000	UNEMPLOYMENT COMPENSATION	5,000	11	11	0.00%	20	81.00%
00001-270-1100-00000	HEALTH BENEFITS (RETIREES)	1,067,765	1,200,783	1,200,783	0.00%	1,193,700	-0.59%
00001-281-1100-00000	SICK LEAVE SEVERANCE PAY	12,500	16,900	16,900	0.00%	10,000	-40.83%
00001-290-1100-00000	TUITION REIMBURSEMENT	-	1,400	1,400	0.00%	-	-100.00%
00001-299-1100-00098	**TOTAL BENEFITS**	**2,701,115**	**2,981,205**	**2,981,205**	**0.00%**	**2,872,052**	**-3.66%**

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		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
00001-300-1100-00000	PROFESSIONAL SERVICES	2,500	-	-	0.00%	-	0.00%
00001-300-1100-00001	HIGH DOSE TUTORING-PURCHASED PROF SER	80,000	-	-	0.00%	-	0.00%
00001-471-1100-00000	GROUP INSURANCE	3,500	956	956	0.00%	1,000	4.56%
00001-500-1100-00000	OTHER PURCHASED SERVICES		-	-	0.00%		0.00%
00001-564-1100-00000	DUEL ENROLLMENT TUTITION-CO	75,000	71,386	71,386	0.00%	65,000	-8.95%
00001-582-1100-00000	TEACHER TRAVEL	5,500	10,022	10,022	0.00%	6,500	-35.14%
00001-599-1100-00098	**TOTAL PROF., MAINT & TEACHER TRA**	**166,500**	**82,364**	**82,364**	**0.00%**	**72,500**	**-11.98%**
00001-610-1100-00000	INSTRUCTIONAL MATERIALS & SUPPLIES	15,000	126,305	126,305	0.00%	120,000	-4.99%
00001-612-1100-00003	SCIENCE SUPPLIES-HY. EL.	1,845	1,965	1,965	0.00%	1,950	-0.76%
00001-612-1100-00004	SCIENCE SUPPLIES-HAYNESVILLE HIG	1,800	1,860	1,860	0.00%	1,800	-3.23%
00001-612-1100-00006	SCIENCE SUPPLIES-HOMER EL.	2,375	2,295	2,295	0.00%	2,300	0.22%
00001-612-1100-00007	SCIENCE SUPPLIES-HOMER HIGH	1,750	1,838	1,838	0.00%	1,750	-4.76%
00001-612-1100-00008	SCIENCE SUPPLIES-HOMER JR.	1,875	1,755	1,755	0.00%	1,750	-0.28%
00001-612-1100-00011	SCIENCE SUPPLIES-SUMMERFIELD	1,750	1,778	1,778	0.00%	1,750	-1.55%
00001-612-1100-00099	**TOTAL-SCIENCE SUPPLIES**	**26,395**	**137,795**	**137,795**	**0.00%**	**131,300**	**-4.71%**
00001-613-1100-00000	LOCAL TEACHER SUPPLY FUND	34,200	35,100	35,100	0.00%	34,200	-2.56%
00001-613-1100-00099	**LOCAL TEACHER SUPPLY FUND**	**34,200**	**35,100**	**35,100**	**0.00%**	**34,200**	**-2.56%**
00001-642-1100-00000	TEXTBOOKS/WORKBOOKS	850	21,636	21,636	0.00%	40,000	84.88%
00001-642-1100-00003	STATE TEXTBOOKS - HAYNESVILLE EL	1,000	-	-	0.00%	1,000	100.00%
00001-642-1100-00004	STATE TEXTBOOKS-HAYNESVILLE HIGH	500	4,107	4,107	0.00%	3,000	-26.96%
00001-642-1100-00006	STATE TEXTBOOKS - HOMER ELEM.	1,500	-	-	0.00%	300	100.00%
00001-642-1100-00007	STATE TEXTBOOKS-HOMER HIGH	300	-	-	0.00%	300	100.00%
00001-642-1100-00008	STATE TEXTBOOKS-HOMER JR. HIGH	300	160	160	0.00%	300	100.00%
00001-642-1100-00011	STATE TEXTBOOKS-SUMMERFIELD	150	-	-	0.00%	150	100.00%
00001-642-1100-00018	TEXTBOOKS-CLAIBORNE ACADEMY	4,500	4,431	4,431	0.00%	4,500	1.56%
00001-642-1100-00019	TEXTBOOKS-MT. OLIVE C. S.	2,000	4,001	4,001	0.00%	4,000	-0.02%
00001-642-1100-00099	**TOTAL - TEXTBOOKS**	**11,100**	**34,335**	**34,335**	**0.00%**	**53,550**	**55.96%**

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
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		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
00001-643-1100-00000	SCHOOL FEES REIMB.-BOOKS	15,160	15,320	15,320	0.00%	15,160	-1.04%
00001-643-1100-00020	BOOKS/WORKBOOKS EXTRA NEEDS	-	-	-	-	-	0.00%
00001-643-1100-00099	**TOTAL-EXTRA TEXTBOOKS**	**15,160**	**15,320**	**15,320**	**0.00%**	**15,160**	**-1.04%**
00001-112-1105-00000	SALARIES OF KINDERGARTEN TEACHER	307,500	200,916	200,916	0.00%	201,000	0.04%
00001-112-1105-00000	STATE STIPEND	-	8,000	8,000	0.00%	8,000	0.00%
00001-112-1110-00000	SALARIES OF ELEM.TEACHERS-GR.1-3	1,850,000	2,023,396	2,023,396	0.00%	1,992,095	-1.55%
00001-112-1110-00001	SALARIES OF ELEM.TEACHERS-GR.4-8	1,140,000	1,167,351	1,167,351	0.00%	1,167,000	-0.03%
00001-115-1110-00011	AIDES ELEMENTARY	32,425	21,313	21,313	0.00%	20,000	-6.16%
00001-150-1110-00000	STATE STIPEND		135,000	135,000	0.00%	136,000	0.74%
00001-112-1130-00000	SALARIES OF SECONDARY TEACHERS	985,000	1,025,993	1,025,993	0.00%	967,993	-5.65%
00001-112-1130-00000	STATE STIPEND		$ 38,000	38,000	0.00%	$ 36,000	-5.26%
00001-199-1130-00098	**TOTAL REGULAR SALARIES**	**4,314,925**	**4,619,970**	**4,619,970**	**0.00%**	**4,528,088**	**-1.99%**
00001-300-1140-00000	PURCHASED PROFESSIONAL SERVICES	-	-	-	0.00%		0.00%
	EDUCATION EXCELLENCE FUND						
00001-320-1141-00000	PURCHASED EDUCATIONAL SERVICES	6,000	32,950	32,950	0.00%	30,000	-8.95%
00001-530-1141-00000	OTHER PURCHASES (COMM, INTERNET, TELE)		54,413	54,413	0.00%	55,000	1.08%
00001-610-1141-00000	M/S EDUCATION EXCELLENCE FUND	105,000	7,087	7,087	0.00%	2,000	-71.78%
00001-642-1141-00000	TEXTBOOKS EXCELLENCE FUND	135,000	-	-	0.00%	10,500	100.00%
00001-999-1141-00098	**TOTAL EDUCATION EXCELLENCE FUND**	**246,000**	**94,450**	**94,450**	**0.00%**	**97,500**	**3.23%**
	TOTAL REGULAR PROGRAMS	**8,038,475**	**8,683,158**	**8,683,158**	**0.00%**	**8,472,510**	**-2.43%**
	SPECIAL EDUCATION PROGRAMS						
00001-112-1210-00000	SALARIES OF SPECIAL ED TEACHERS	2,400	55,577	55,577	0.00%	55,500	-0.14%
00001-115-1210-00000	SALARIES OF SPECIAL ED AIDES	1,000	-	-	0.00%	-	0.00%
00001-123-1210-00000	SUBSTITUTES-SPECIAL ED	2,150	2,910	2,910	0.00%	2,150	-26.12%
00001-150-1210-00000	STATE STIPEND		3,000	3,000	0.00%	3,000	0.00%
00001-210-1210-00000	EMPLOYEE INSURANCE	-	7,699	7,699	0.00%	7,700	0.02%
00001-225-1210-00000	MEDICARE	80	891	891	0.00%	890	-0.14%
00001-231-1210-00000	TEACHER'S RETIREMENT	1,165	12,882	12,882	0.00%	11,750	-8.78%
00001-300-1210-00000	PURCHASED SERVICES - SPECIAL EDUCATION	2,660	45	45	0.00%	2,240	4877.78%
00001-400-1210-00000	OTHER PURCHASED PROPERTY		-		0.00%		0.00%
00001-582-1210-00000	TRAVEL OF SPECIAL ED. TEACHERS	-	-		0.00%	-	0.00%
00001-610-1210-00000	M & S SPED		1	1	0.00%		-100.00%
00001-730-1210-00000	EQUIPMENT ALLOTMENT		-		0.00%		0.00%
00001-999-1210-00098	**TOTAL MATLS, TEXTBKS, ETC**	**9,455**	**83,005**	**83,005**	**0.00%**	**83,230**	**0.27%**

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GENERAL FUND (01)
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		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
00001-112-1211-00000	SPED TEACHER (SELF CONTAINED OR	957,500	660,732	660,732	0.00%	660,750	0.00%
00001-115-1211-00000	SPECIAL EDUCATION CLASSROOM	285,000	258,620	258,620	0.00%	285,000	10.20%
00001-123-1211-00000	SUBSTITUTE EMPLOYEE SPED AIDE	1,500	610	610	0.00%	500	-18.03%
00001-124-1211-00000	SUBSTITUTE EMPLOYEE OTHER THAN T	600			0.00%	600	100.00%
00001-150-1211-00000	STIPEND-SPED	1,000	40,000	40,000	0.00%	40,000	0.00%
00001-199-1211-00098	**TOTAL SALARIES**	**1,245,600**	**959,962**	**959,962**	**0.00%**	**986,850**	**2.80%**
00001-210-1211-00000	GROUP INSURANCE SPECIAL EDUCATIO	139,500	105,752	105,752	0.00%	105,000	-0.71%
00001-225-1211-00000	MEDICARE/MEDICAID CONTRIBUTIONS	17,250	13,919	13,919	0.00%	14,000	0.58%
00001-231-1211-00000	LOUISIANA TEACHERS' RETIREMENT	250,000	186,384	186,384	0.00%	170,014	-8.78%
00001-238-1211-00000	LOUISIANA STATE TEACHERS' RETIREMENT		380	380	0.00%	-	0.00%
00001-270-1211-00000	HEALTH BENEFITS SPECIAL EDUCATIO	38,450	24,504	24,504	0.00%	22,200	-9.40%
00001-299-1211-00098	**TOTAL BENEFITS**	**445,200**	**330,939**	**330,939**	**0.00%**	**311,214**	**-5.96%**
00001-999-1211-00099	**TOTAL REGULAR SPECIAL ED. PRGS**	**1,700,255**	**1,373,906**	**1,373,906**	**0.00%**	**1,381,294**	**0.54%**
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	-	-	0.00%	-	100.00%
00001-610-1212-00000	MATERIALS & SUPPLIES-EXTEND. SUM	500	-	-	0.00%	-	100.00%
00001-998-1212-00098	**TOTAL OTHER EXPENSES**	**700**	**-**	**-**	**-**	**-**	**100.00%**
00001-999-1212-00098	**TOTAL SUMMER SCHOOL**	**700**	**-**	**-**	**0.00%**	**-**	**100.00%**

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
00001-112-1214-00000	TEACHERS SPED Teacher APE	28,033	26,702	26,702	0.00%	26,750	0.18%
00001-199-1214-00098	**TOTAL SALARIES**	**28,033**	**26,702**	**26,702**	**0.00%**	**26,750**	**0.18%**
00001-225-1214-00000	MEDICARE/MEDICAID CONTRIBUTIONS	433	5,300	5,300	0.00%	5,300	-0.01%
00001-210-1214-00000	EMPLOYEE INSURANCE	5,000	428	428	0.00%	450	5.26%
00001-231-1214-00000	LOUISIANA TEACHERS' RETIREMENT S	-	-	-	-	-	-
00001-999-1214-00098	**TOTAL**	**33,466**	**32,430**	**32,430**	**0.00%**	**32,500**	**0.22%**
00001-112-1215-00000	TEACHERS SPED Teacher (preschool	2,000	-	-	0.00%	-	0.00%
00001-199-1216-00098	**TOTAL SALARIES**	**2,000**	**-**	**-**	**0.00%**	**-**	0.00%
00001-225-1215-00000	MEDICARE/MEDICAID CONTRIBUTIONS	29	-	-	0.00%	-	0.00%
00001-231-1215-00000	LOUISIANA TEACHERS' RETIREMENT S	428	-	-	0.00%	-	0.00%
00001-299-1216-00098	**TOTAL BENEFITS**	**457**	**-**	**-**	**0.00%**	**-**	0.00%
00001-999-1216-00098	**TOTAL**	**2,457**	**-**	**-**	**0.00%**	**-**	**0.00%**
	GIFTED AND TALENTED PROGRAMS						
00001-112-1220-00000	G/T TEACHERS	140,000	136,958	136,958	0.00%	137,000	0.03%
00001-123-1220-00000	G/T SUBSTITUTES	150	75	75	0.00%	75	0.00%
00001-150-1220-00000	STATE STIPEND	-	6,000	6,000	0.00%	6,000	0.00%
00001-199-1220-00098	**TOTAL SALARIES**	**140,150**	**143,033**	**143,033**	**0.00%**	**143,075**	**0.03%**

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
00001-210-1220-00000	GROUP INSURANCE GIFTED AND TALEN	19,500	20,933	20,933	0.00%	21,000	0.32%
00001-225-1220-00000	MEDICARE/MEDICAID CONTRIBUTIONS	1,985	2,034	2,034	0.00%	2,000	-1.65%
00001-231-1220-00000	LOUISIANA TEACHERS' RETIREMENT S	35,665	35,544	35,544	0.00%	32,422	-8.78%
00001-299-1220-00098	**TOTAL BENEFITS**	**57,150**	**58,511**	**58,511**	**0.00%**	**55,422**	**-5.28%**
00001-320-1220-00000	ART TESTING SERVICES	775	434	434	0.00%	400	-7.87%
00001-582-1220-00000	TRAVEL EXPENSE REIMBURSEMENT GIF	4,150	4,814	4,814	0.00%	3,850	-20.03%
00001-610-1270-00000	MATERIALS & SUPPLIES - G/T	14,000	20,150	20,150	0.00%	21,000	4.22%
00001-899-1270-00098	**TOTAL OTHER EXPENSES**	**18,925**	**25,398**	**25,398**	**0.00%**	**25,250**	**-0.58%**
00001-999-1270-00099	**TOTAL GIFTED AND TALENTED EXP.**	**216,225**	**226,943**	**226,943**	**0.00%**	**223,747**	**-1.41%**
	TOTAL SPECIAL ED. PROGRAMS	**1,953,103**	**1,633,279**	**1,633,279**	**0.00%**	**1,637,541**	**0.26%**
	VOCATIONAL ED. PROGRAMS						
00001-120-1300-00000	OTHER EMPLOYEES-BUS DRIVER	7,450	4,825	4,825	0.00%	4,850	0.52%
00001-123-1300-00000	SUBSTITUTE VOCATIONAL TEACHERS	1,775	2,606	2,606	0.00%	2,600	-0.24%
00001-199-1300-00098	**TOTAL SALARIES**	**9,225**	**7,431**	**7,431**	**0.00%**	**7,450**	**0.25%**
00001-210-1300-00000	EMPLOYEE INSURANCE	20,250	28,616	28,616	0.00%	28,600	-0.06%
00001-225-1300-00000	MEDICARE	3,302	4,077	4,077	0.00%	4,075	-0.05%
00001-231-1300-00000	TEACHERS RETIREMENT SYSTEM	48,800	58,527	58,527	0.00%	53,388	-8.78%
00001-270-1300-00000	HEALTH BENEFITS (RETIREES)	55,000	64,379	64,379	0.00%	66,750	3.68%
00001-281-1300-00000	SICK LEAVE SEVERANCE PAY		-	-	-		0.00%
00001-582-1300-00000	TRAVEL	500	78	78	0.00%	-	-100.00%
00001-582-1300-00002	CDF TRAVEL	11,900	4,225	4,225	0.00%	7,500	77.50%
00001-610-1300-00000	MATERIALS & SUPPLIES		-		0.00%		0.00%
00001-299-1300-00099	**TOTAL**	**139,752**	***159,903***	***159,903***	**0.00%**	**160,313**	**0.26%**
	AGRICULTURE						
00001-112-1310-00000	AGRICULTURE TEACHERS	184,500	199,464	199,464	0.00%	272,000	36.37%
00001-150-1310-00000	STATE STIIPEND		6,000	6,000	0.00%	8,000	33.33%
00001-320-1310-00000	PURCHASED SERVIES	500	1,515	1,515	0.00%	1,500	-0.99%
00001-610-1310-0000	AG MATERIALS & SUPPLIES-AG	950	-	-	0.00%	-	0.00%
00001-610-1310-00001	MATERIALS & SUPPLIES	6,500	4,250	4,250	0.00%	4,250	0.00%
00001-610-1310-00002	CDF-MATERIALS & SUPPLIES	39,500	37,942	37,942	0.00%	37,900	-0.11%
00001-610-1310-00003	JUMPSTART MATERIALS & SUPPLIES	122,100	52,625	52,625	0.00%	52,750	0.24%
00001-610-1310-00011	MATERIALS & SUPPLIES-SUMMERFIELD	1,000	950	950	0.00%	1,000	5.26%
	TOTAL AGRICULTURE	**355,050**	**302,747**	**302,747**	**0.00%**	**377,400**	**24.66%**

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
00001-100-1350-00000	**INDUSTRIAL ARTS**						
00001-582-1350-00000	INDUSTRIAL TRAVEL		-	-	-		0.00%
00001-610-1350-00007	MATERIALS AND SUPPLIES IND-ART H	8,000	7,912	7,912	0.00%	7,500	-5.21%
00001-999-1350-00098	**TOTAL INDUSTRIAL ARTS PROGRAMS**	**8,000**	**7,912**	**7,912**	**0.00%**	**7,500**	**-5.21%**
00001-100-1360-00000	**BUSINESS EDUCATION**						
00001-582-1360-00007	TRAVEL	-	295	295	0.00%	-	-100.00%
00001-610-1360-00000	BUSINESS SUPPLIES	-	5,300	5,300	0.00%	14,500	173.58%
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	4,750	4,625	4,625	0.00%	4,750	2.70%
00001-610-1360-00011	BUSINESS SUPPLIES-SUMMERFIELD	3,200	3,000	3,000	0.00%	3,000	0.00%
00001-999-1360-00098	**TOTAL BUSINESS ED. PROGRAMS**	**11,550**	**16,720**	**16,720**	**0.00%**	**25,850**	**54.61%**
00001-112-1390-00000	JAG-OTHER VOCATIONAL TEACHERS	79,000	68,284	68,284	0.00%	105,426	54.39%
00001-320-1390-00000	JAG-PURCHASED EDUCATIONAL SERVICES	26,500	28,625	28,625	0.00%	-	-100.00%
00001-610-1390-00000	MATERIAL AND SUPPLIES	-	2,576	2,576	0.00%	2,500	-2.95%
		105,500	99,485	99,485	0.00%	107,926	8.48%
	TOTAL VOCATIONAL PROGRAMS	**629,077**	**594,198**	**594,198**	**0.00%**	**686,439**	**15.52%**
	OTHER INSTRUCTIONAL PROGRAMS						
00001-610-1400-0000	QUIZ BOWL EXPENSES		-	-	0.00%		
00001-582-1400-00000	RALLY TRAVEL, SCIENCE FAIR, ETC.	25,000	22,100	22,100	0.00%	18,000	-18.55%
00001-611-1400-00000	ACADEMIC AWARDS	4,000	-	-	0.00%	-	0.00%
00001-999-1400-00098	**TOTAL 8G, QUIZ BOWL & MOD. CAREE**	**29,000**	**22,100**	**22,100**	**0.00%**	**18,000**	**-18.55%**
00001-130-1410-00000	CLUB SPONSOR DUTIES	-	-	-	0.00%	30,000	100.00%
00001-199-1410-00098	**TOTAL SALARIES**	**-**	**-**	**-**	**-**	**30,000**	**100.00%**
00001-999-1410-00098	**TOTAL EXTRACURRICULAR ACTIVITIES**	**29,000**	**22,100**	**22,100**	**0.00%**	**48,000**	**117.19%**
00001-100-1420-00000	**ATHLETICS PROGRAM**						
00001-112-1420-00000	TEACHERS ATHLETICS	195,000	169,353	169,353	0.00%	-	-100.00%
00001-130-1420-00000	TEACHERS ATHLETICS DUTIES	-	-	-	0.00%	139,000	100.00%
00001-199-1420-00098	**TOTAL SALARIES**	**195,000**	**169,353**	**169,353**	**0.00%**	**139,000**	**-17.92%**
00001-210-1420-00000	GROUP INSURANCE ATHLETICS	30,600	29,726	29,726	0.00%	30,000	0.92%
00001-225-1420-00000	MEDICARE-SCHOOL ACTIVITY WAGES	2,750	2,456	2,456	0.00%	2,450	-0.23%
00001-231-1420-00000	LOUISIANA TEACHERS' RETIREMENT S	37,000	33,586	33,586	0.00%	30,636	-8.78%
00001-299-1420-00098	**TOTAL BENEFITS**	**70,350**	**65,767**	**65,767**	**0.00%**	**63,086**	**-4.08%**

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
00001-300-1420-00000	PROF SERVICES-ATHLETICS		4,640	4,640	0.00%	4,500	-3.02%
00001-529-1420-00000	SAFE & ATHLETIC INSURANCE-SCHOOL	14,835	2,765	2,765	0.00%	2,765	0.00%
00001-610-1420-00000	ATHLETIC SUPPLIES	500	129	129	0.00%	100	-22.64%
00001-998-1420-00098	**TOTAL OTHER EXPENSES**	**15,335**	**7,534**	**7,534**	**0.00%**	**7,365**	**-2.25%**
00001-999-1420-00098	**TOTAL ATHLETIC PROGRAMS**	**280,685**	**242,654**	**242,654**	**0.00%**	**209,451**	**-13.68%**
00001-564-1490-00000	COLLEGE AND CAREER COACHING NWLT	15,000	18,400	18,400	0.00%	18,400	0.00%
00001-610-1490-00010	MATERIALS & SUPPLIES RED RIBBON WEEK	1,000	-	-	0.00%	500	100.00%
00001-610-1490-00000	MATERIALS & SUPPLIES 4-H PROG	500	520	520	0.00%	1,500	188.30%
00001-998-1490-00098	**TOTAL OTHER EXPENSES**	**16,500**	**18,920**	**18,920**	**0.00%**	**20,400**	**7.82%**
	TOTAL OTHER INSTRUCTIONAL PROGRA	**326,185**	**283,675**	**283,675**	**0.00%**	**277,851**	**-2.05%**
	SPECIAL PROGRAMS						
00001-199-1510-00098	**TOTAL SALARIES**						
00001-112-1510-00000	TEACHERS		6,605	6,605	0.00%	-	-100.00%
00001-115-1510-00000	AIDES	8,000	-	-	0.00%	-	0.00%
00001-150-1510-00000	STATE STIPEND		37,000	37,000	0.00%	33,000	-10.81%
00001-210-1510-00000	GROUP INSURANCE		-	-	0.00%		0.00%
00001-225-1510-00000	MEDICARE/MEDICAID CONTRIBUTIONS	150	618	618	0.00%	600	-2.88%
00001-231-1510-00000	LOUISIANA TEACHERS' RETIREMENT S	2,353	9,135	9,135	0.00%	8,333	-8.78%
00001-270-1510-00000	HEALTH BENEFITS	14,650	15,741	15,741	0.00%	16,303	3.57%
00001-500-1510-00000	OTHER PURCHASED SERVICES	500	-		0.00%	-	0.00%
00001-610-1510-00000	MATERIALS & SUPPLIES	500	36	36	0.00%	-	-100.00%
00001-299-1510-00098	**TOTAL BENEFITS**	**26,153**	**69,135**	**69,135**	**0.00%**	**58,236**	**-15.77%**
00001-999-1510-00098	**TOTAL NCLB/CULTURALLY DEPRIVED P**	**26,153**	**69,135**	**69,135**	**0.00%**	**58,236**	**-15.77%**
00001-112-1530-00000	8G STUDENT ENHANC.-TEACHER SALAR	36,000	57,391	57,391	0.00%	45,350	-20.98%
00001-112-1530-00001	LA4 PRE-K	103,000	53,458	53,458	0.00%	53,500	0.08%
00001-112-1530-00002	PRE-K3 TEACHER SALARY	50,000	48,173	48,173	0.00%	48,173	0.00%
00001-115-1530-00015	PRE SCHOOL-LA4	-	21440	21,440	0.00%	20,000	-6.72%
00001-124-1530-00000	LA4 PARA SUB	-	2,000	2,000	-	-	-
00001-199-1530-00098	**TOTAL SALARIES**	**189,000**	**182,463**	**182,463**	**0.00%**	**167,023**	**-8.46%**
00001-210-1530-00000	GROUP INSURANCE PRE KINDERGARTEN	24,000	17,922	17,922	0.00%	18,150	1.27%
00001-225-1530-00000	MEDICARE/MEDICAID CONTRIBUTIONS	3,000	2,646	2,646	0.00%	3,000	13.39%
00001-231-1530-00000	LOUISIANA TEACHERS' RETIREMENT S	31,400	28,378	28,378	0.00%	25,885	-8.78%
00001-299-1530-00098	**TOTAL BENEFITS**	**58,400**	**48,946**	**48,946**	**0.00%**	**47,035**	**-3.90%**

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
00001-320-1530-00000	LA4 PURCHASED EDUCATIONAL SERVICES		-	-	0.00%		
00001-610-1530-00000	PRE-K SUPPLIES	500	-	-	0.00%	500	100.00%
00001-998-1530-00098	**TOTAL OTHER EXPENSES**	**500**	**-**	**-**	**0.00%**	**500**	**100.00%**
00001-999-1530-00098	**TOTAL 8G PRE-K PROGRAM**	**247,900**	**231,408**	**231,408**	**0.00%**	**214,558**	**-7.28%**
	TOTAL SPECIAL PROGRAMS	**274,053**	**300,543**	**300,543**	**0.00%**	**272,794**	**-9.23%**
	ADULT EDUCATION PROGRAMS-STATE						
00001-270-1600-00000	HEALTH BENEFITS (RETIREES)	12,150	28,431	28,431	0.00%	28,500	0.24%
00001-299-1600-00098	**TOTAL BENEFITS**	**12,150**	**28,431**	**28,431**	**0.00%**	**28,500**	**0.24%**
00001-999-1600-00098	**TOTAL REG. ADULT ED. EXPENSES**	**12,150**	**28,431**	**28,431**	**0.00%**	**28,500**	**0.24%**
	TOAL ADULT ED. PROGRAM	**12,150**	**28,431**	**28,431**	**0.00%**	**28,500**	**0.24%**
	PUPIL SUPPORT SERVICES						
00001-582-2110-00000	CHILD WELFARE-TRAVEL	2,650	2,981	2,981	0.00%	3,000	0.62%
00001-599-2110-00098	**TOTAL TRAVEL**	**2,650**	**2,981**	**2,981**	**0.00%**	**3,000**	**0.62%**
00001-111-2111-00000	SALARY-CHILD WELFARE & ATTENDANCE	87,250	85,441	85,441	0.00%	85,500	0.07%
00001-119-2111-00000	CHILD WELFARE ATTENDANCE COORDINATOR	9,750	11,258	11,258	0.00%	11,250	-0.07%
00001-150-2111-00000	STATE STIPEND	-	2,000	2,000	0.00%	2,000	0.00%
00001-199-2111-00098	**TOTAL SALARIES**	**97,000**	**98,699**	**98,699**	**0.00%**	**98,750**	**0.05%**
00001-210-2111-00000	GROUP INSURANCE SUPERVISION OF A	8,900	9,451	9,451	0.00%	9,450	-0.01%
00001-225-2111-00000	MEDICARE/MEDICAID CONTRIBUTIONS	1,675	1,431	1,431	0.00%	1,430	-0.09%
00001-231-2111-00000	LOUISIANA TEACHERS RETIREMENT	20,715	20,677	20,677	0.00%	18,861	-8.78%
00001-282-2111-00000	ANNUAL LEAVE SERVERANCE PAY SUPERVI	-	-	-	0.00%	-	0.00%
00001-299-2111-00000	**TOTAL BENEFITS**	**31,290**	**31,560**	**31,560**	**0.00%**	**29,741**	**-5.76%**
00001-999-2111-00098	**TOTAL CHILD WELFARE & ATTENDANCE**	**130,940**	**133,240**	**133,240**	**0.00%**	**131,491**	**-1.31%**
00001-340-2114-00000	PAMS SOFTWARE MAINTENANCE CONTRA	48,500	49,829	49,829	0.00%	49,900	0.14%
00001-610-2114-00000	PAMS MATERIALS & SUPPLIES	10,000	-	-	-	-	0.00%
00001-730-2114-00000	PAMS EQUIPMENT	-	-	-	0.00%	-	-
00001-998-2114-00098	**TOTAL PAMS PROGRAM**	**58,500**	**49,829**	**49,829**	**0.00%**	**49,900**	**0.14%**
00001-999-2114-00098	**TOTAL JPAMS SOFTWARE &SUPPLIES P**	**58,500**	**49,829**	**49,829**	**0.00%**	**49,900**	**0.14%**

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
00001-100-2120-00000	**GUIDANCE SERVICES**						
00001-210-2120-00000	EMPLOYEE'S INSURANCE	29,300	32,476	32,476	0.00%	32,500	0.07%
00001-225-2120-00000	MEDICARE	3,775	4,111	4,111	0.00%	4,100	-0.28%
00001-231-2120-00000	TEACHERS RETIREMENT SYSTEM	55,950	57,108	57,108	0.00%	52,092	-8.78%
00001-270-2120-00000	HEALTH BENEFITS (RETIREES)	5,675	6,121	6,121	0.00%	6,125	0.07%
00001-299-2120-00098	**TOTAL BENEFITS**	**94,700**	**99,816**	**99,816**	**0.00%**	**94,817**	**-5.01%**
00001-500-2120-00000	TESTING SERVICES	1,500	9,650	9,650	0.00%	9,500	-1.56%
00001-582-2120-00000	TRAVEL EXPENSE REIMBURSEMENT GUI	585	-	-	0.00%	-	0.00%
00001-113-2122-00000	SALARY-GUIDANCE COUNSELORS	260,550	263,482	263,482	0.00%	263,500	0.01%
00001-150-2122-00000	STATE STIPEND	-	8,000	8,000	0.00%	8,000	0.00%
00001-281-2122-00000	SICK LEAVE SEVERANCE		9,424	9,424	0.00%		-100.00%
00001-282-2122-00000	ANNUAL SEVERANCE		$ 2,639	2,639	0.00%		-100.00%
00001-199-2122-00098	**TOTAL SALARIES**	**262,635**	**293,194**	**293,194**	**0.00%**	**281,000**	**-4.16%**
00001-610-2122-00000	GUIDANCE SUPPLIES	300	300	300	0.00%	300	0.00%
00001-610-2122-00004	GUIDANCE SUPPLIES-HAYNESVILLE	300	300	300	0.00%	300	0.00%
00001-610-2122-00010	MATERIALS AND SUPPLIES COUNSELIN	365	363	363	0.00%	365	0.69%
00001-998-2122-00098	**TOTAL OTHER EXPENSES**	**965**	**963**	**963**	**0.00%**	**965**	**0.26%**
00001-999-2122-00098	**TOTAL GUIDANCE SERVICES**	**358,300**	**393,973**	**393,973**	**0.00%**	**376,782**	**-4.36%**
00001-100-2123-00000	**PUPIL ASSESSMENT & APPRAISAL SER**						
00001-124-2130-00000	SUBSTITUTE EMPLOYEE OTHER THAN T	9,150	100	100	0.00%	-	-100.00%
00001-210-2130-00000	GROUP INSURANCE HEALTH SERVICES	27,500	33,088	33,088	0.00%	33,110	0.07%
00001-225-2130-00000	MEDICARE/MEDICAID CONTRIBUTIONS	2,465	2,347	2,347	0.00%	2,347	-0.01%
00001-231-2130-00000	LOUISIANA TEACHERS' RETIREMENT S	34,400	33,894	33,894	0.00%	30,917	-8.78%
00001-281-2130-00000	SICKI LEAVE SEVERANCE PAY	-	-		0.00%	-	0.00%
00001-299-2130-00098	**TOTAL BENEFITS**	**73,515**	**69,429**	**69,429**	**0.00%**	**66,374**	**-4.40%**
00001-610-2130-00000	MAT & SUPPLIES-SCHOOL NURSE	2,500	18,691	18,691	0.00%	15,000	-19.75%
00001-582-2130-00000	TRAVEL OF NURSES	250	-	-	0.00%	-	100.00%
00001-999-2130-00098	**TOTAL OTHER EXPENSES**	**2,750**	**18,691**	**18,691**	**0.00%**	**15,000**	**-19.75%**
00001-118-2134-00000	SALARIES OF NURSES	160,825	155,785	155,785	0.00%	155,850	0.04%
00001-150-2134-00000	STATE STIPEND	-	6,000	6,000	0.00%	6,000	0.00%
00001-199-2134-00098	**TOTAL SALARIES**	**160,825**	**161,785**	**161,785**	**0.00%**	**161,850**	**0.04%**
00001-999-2134-00098	**TOTAL HEALTH SERVICES**	**237,090**	**249,904**	**249,904**	**0.00%**	**243,224**	**-2.67%**

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
00001-100-2140-00000	**EDUCATIONAL ASSESSMENTS**						
00001-113-2140-00000	SOCIAL WORKERS	165,000	193,882	193,882	0.00%	188,000	-3.03%
00001-114-2140-00000	CLERICAL/SECRETARIAL PSYCHOLOGIC	30,400	25,489	25,489	0.00%	-	-100.00%
00001-150-2140-00000	STIPEND PAY	-	17,000	17,000	0.00%	16,000	-5.88%
00001-199-2140-00098	**TOTAL SALARIES**	**195,400**	**236,371**	**236,371**	**0.00%**	**204,000**	**-13.69%**
00001-210-2140-00000	GROUP INSURANCE PSYCHOLOGICAL SE	38,200	40,454	40,454	0.00%	40,500	0.11%
00001-225-2140-00000	MEDICARE/MEDICAID CONTRIBUTIONS	6,250	6,878	6,878	0.00%	6,900	0.32%
00001-231-2140-00000	LOUISIANA TEACHERS' RETIREMENT S	92,350	97,304	97,304	0.00%	88,758	-8.78%
00001-270-2140-00000	HEALTH BENEFITS PSYCHOLOGICAL	17,500	27,384	27,384	0.00%	19,440	-29.01%
00001-281-2140-00000	SEVERANCE PAY	10,000				7,500	100.00%
00001-250-2140-00000	UNEMPLOYMENT COMPENSATION PSYCHO		-	-	-		0.00%
00001-299-2140-00098	**TOTAL BENEFITS**	**164,300**	**172,020**	**172,020**	**0.00%**	**163,098**	**-5.19%**
00001-582-2140-00000	TRAVEL EXPENSE REIMBURSEMENT PSY	5,500	5,728	5,728	0.00%	5,775	0.81%
00001-610-2140-00000	MATERIALS AND SUPPLIES PSYCHOLOG	-	-	-	0.00%	-	0.00%
00001-611-2140-00000	DUPLICATING SUPPLIES PSYCHOLOGIC	-	-	-	0.00%	-	0.00%
00001-998-2140-00098	**TOTAL OTHER EXPENSES**	**5,500**	**5,728**	**5,728**	**0.00%**	**5,775**	**0.81%**
00001-113-2143-0000	SCHOOL PSYCHOLOGIST	50,000	50,681	50,681	0.00%	50,700	0.04%
00001-113-2145-00000	THERAPISTS/SPECIALISTS/COUNSELOR	191,300	187,291	187,291	0.00%	187,350	0.03%
00001-300-2145-00000	PURCHASED SERVICES	2,050	-	-	0.00%	-	0.00%
00001-199-2145-00098	**TOTAL SALARIES**	**243,350**	**237,972**	**237,972**	**0.00%**	**238,050**	**0.03%**
00001-999-2145-00099	**TOTAL EDUCATIONAL ASSESSMENTS**	**608,550**	**652,091**	**652,091**	**0.00%**	**610,923**	**-6.31%**
00001-100-2150-00000	**SPEECH PATHOLOGY & ADIOLOGY SVCS**						
00001-210-2150-00000	GROUP INSURANCE SPEECH AND AUDIO	17,450	18,657	18,657	0.00%	18,700	0.23%
00001-225-2150-00000	MEDICARE/MEDICAID CONTRIBUTIONS	1,600	1,619	1,619	0.00%	1,600	-1.16%
00001-231-2150-00000	LOUISIANA TEACHERS' RETIREMENT S	23,500	23,390	23,390	0.00%	21,336	-8.78%
00001-233-2150-00000	LA. SCHOOL EMPLOYEES' RETIREMENT		-		0.00%		-
00001-270-2150-00000	HEALTH BENEFITS SPEECH	8,060	3,751	3,751	0.00%	3,540	-5.62%
00001-299-2150-00098	**TOTAL BENEFITS**	**50,610**	**47,417**	**47,417**	**0.00%**	**45,176**	**-4.73%**
00001-113-2152-00000	SPEECH THEAPISTS	110,000	107,646	107,646	0.00%	108,000	0.33%
00001-113-2152-00000	STATE STIPEND	-	4,000	4,000	0.00%	4,000	0.00%
00001-582-2152-00000	TRAVEL EXPENSE REIMBURSEMENT SPE	1,850	1,474	1,474	0.00%	1,450	-1.63%
00001-999-2159-00098	**TOTAL SPEECH PATHYOLOGIST**	**162,460**	**160,537**	**160,537**	**0.00%**	**158,626**	**-1.19%**
	TOTAL PUPIL SUPPORT PROGRAMS	**1,555,840**	**1,639,575**	**1,639,575**	**0.00%**	**1,570,946**	**-4.19%**

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
	INSTRUCTIONAL STAFF SUPPORT PROGRAMS						
00001-111-2200-00000	TAP COORDINATOR	88,800			0.00%	-	0.00%
00001-210-2200-00000	EMPLOYEE INSURANCE	45,350	44,133	44,133	0.00%	44,200	0.15%
00001-225-2200-00000	MEDICARE	4,518	3,886	3,886	0.00%	3,890	0.10%
00001-231-2200-00000	TEACHERS RETIREMENT SYSTEM	66,750	56,145	56,145	0.00%	51,215	-8.78%
00001-270-2200-00000	HEALTH BENEFITS (RETIREES)		-	-	0.00%		0.00%
00001-299-2200-00098	**TOTAL BENEFITS**	**205,418**	**104,164**	**104,164**	**0.00%**	**99,305**	**-4.67%**
00001-100-2211-00000	**REGULAR PROGRAMS-ELEM AND SEC**						
00001-111-2211-00000	INSTRUCTIONAL SUPERVISORS-PARISH	339,785	336,145	336,145	0.00%	336,250	0.03%
00001-114-2211-00001	SECRETARY-INSTRUCTIONAL SERVICES	128,500	108,824	108,824	0.00%	110,964	1.97%
00001-150-2211-00000	STATE STIPEND	-	14,000	14,000	0.00%	13,000	-7.14%
00001-199-2211-00098	**TOTAL SALARIES**	**468,285**	**458,969**	**458,969**	**0.00%**	**460,214**	**0.27%**
00001-210-2211-00000	GROUP INSURANCE REGULAR EDUCATIO	64,900	58,595	58,595	0.00%	34,077	-41.84%
00001-225-2211-00000	MEDICARE/MEDICAID CONTRIBUTIONS	8,000	6,655	6,655	0.00%	4,757	-28.52%
00001-231-2211-00000	LOUISIANA TEACHERS' RETIREMENT S	118,000	96,154	96,154	0.00%	62,103	-35.41%
00001-270-2211-00000	HEALTH BENEFITS REGULAR EDUCATIO	9,750	37,800	37,800	0.00%	37,800	0.00%
00001-281-2211-00000	SICK LEAVE SEVERANCE		-	-	0.00%		0.00%
00001-299-2211-00098	**TOTAL BENEFITS**	**200,650**	**199,204**	**199,204**	**0.00%**	**138,737**	**-30.35%**
00001-582-2211-00000	TRAVEL OF PARISH SUPERVISORS	5,000	9,370	9,370	0.00%	9,500	1.39%
00001-615-2211-00000	MATERIALS AND SUPPLIES-TECHNOLOGY	-	110	110	0.00%	-	-100.00%
00001-998-2211-00098	**TOTAL OTHER EXPENSES**	**5,000**	**9,480**	**9,480**	**0.00%**	**9,500**	**0.22%**
00001-999-2211-00098	**TOTAL REG. PRGS. ELEMEN & SEC**	**879,353**	**771,817**	**771,817**	**0.00%**	**707,756**	**-8.30%**
00001-100-2212-00000	**SPECIAL EDUCATION PROGRAMS-SP NE**						
00001-111-2212-00000	SPEC.ED. SUPERVISOR	96,030	92,368	92,368	0.00%	90,000	-2.56%
00001-114-2212-00000	SECRETARY SPECIAL EDUCATION	1,000	-	-	0.00%	-	0.00%
00001-150-2212-00000	STATE STIPEND	-	5,000	5,000	0.00%	5,000	0.00%
00001-199-2212-00098	**TOTAL SALARIES**	**97,030**	**97,368**	**97,368**	**0.00%**	**95,000**	**-2.43%**

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
00001-210-2212-00000	GROUP INSURANCE SPECIAL EDUCATIO	17,900	17,557	17,557	0.00%	17,600	0.24%
00001-225-2212-00000	MEDICARE/MEDICAID CONTRIBUTION	1,410	1,412	1,412	0.00%	1,410	-0.14%
00001-231-2212-00000	LOUISIANA TEACHERS' RETIREMENT S	20,550	20,399	20,399	0.00%	18,607	-8.78%
00001-270-2212-00000	HEALTH BENEFITS SPECIAL EDUCATIO	5,200	9,696	9,696	0.00%	9,750	0.55%
00001-299-2212-00000	**TOTAL BENEFITS**	**45,060**	**49,064**	**49,064**	**0.00%**	**47,367**	**-3.46%**
00001-999-2212-00098	**TOTAL SPECIAL EDUCATION PROGRAMS**	**142,090**	**146,432**	**146,432**	**0.00%**	**142,367**	**-2.78%**
00001-210-2214-00000	GROUP INSURANCE OTHER SPECIAL PR		-	-	0.00%		0.00%
00001-225-2214-00000	MEDICARE/MEDICAID CONTRIBUTIONS	36	-	-	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	10,800	9,906	9,906	0.00%	9,975	0.70%
00001-282-2214-00000	ANNUAL LEAVE		-	-	0.00%		0.00%
00001-299-2214-00098	**TOTAL BENEFITS**	**10,836**	**9,906**	**9,906**	**0.00%**	**9,975**	**0.70%**
00001-111-2219-00015	OFFICALS/ADMINISTRATION/OTHER	2,000	-	-	0.00%	-	0.00%
00001-111-2220-00000	MASTER TEACHER	155,500	127,195	127,195	0.00%	-	-100.00%
00001-150-2220-00000	STATE STIPEND	-	4,000	4,000	0.00%	-	-100.00%
00001-999-2220-00098	**TOTAL INST. & CURRICULUM DEV. SE**	**168,336**	**141,101**	**141,101**	**0.00%**	**9,975**	**-92.93%**
00001-610-2230-00000	INSTRUCTIONAL TRAINING MAT. & SU	650	370	370	0.00%	-	-100.00%
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**	**650**	**370**	**370**	**-**	**-**	**-100.00%**
00001-582-2239-00000	TRAVEL EXPENSE REIMBURSEMENT	-	125	125	0.00%	400	219.74%
00001-320-2235-00000	PURCHASED EDUCATIONAL SERVICES	1,500	726	726	0.00%	750	3.34%
00001-999-2239-00098	**TOTAL STAFF TRAINING-OTHER ED. P**	**1,500**	**851**	**851**	**0.00%**	**1,150**	**35.16%**
00001-999-2239-00099	**TOTAL STAFF TRAINING OTHER ED. P**	**1,500**	**851**	**851**	**0.00%**	**1,150**	**35.16%**

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
00001-610-2252-00002	LIBRARY SUPPLIES-ATHENS	-	-	-	-	-	-
00001-610-2252-00003	LIBRARY SUPPLIES-HAYNESVILLE ELE	750	786	786	0.00%	-	-100.00%
00001-610-2252-00004	LIBRARY SUPPLIES-HAYNESVILLE HIG	900	884	884	0.00%	-	-100.00%
00001-610-2252-00006	LIBRARY SUPPLIES-HOMER ELEMENTAR	1,000	918	918	0.00%	-	-100.00%
00001-610-2252-00007	LIBRARY SUPPLIES-HOMER HIGH	900	980	980	0.00%	-	-100.00%
00001-610-2252-00008	LIBRARY SUPPLIES-HOMER JR.	775	702	702	0.00%	-	-100.00%
00001-610-2252-00011	LIBRARY SUPPLIES-SUMMERFIELD	850	764	764	0.00%	-	-100.00%
00001-641-2252-00003	LIBRARY BOOKS-HAYNESVILLE ELEM.	250	262	262	0.00%	-	-100.00%
00001-641-2252-00004	LIBRARY BOOKS-HAYNESVILLE HIGH	750	752	752	0.00%	-	-100.00%
00001-641-2252-00006	LIBRARY BOOKS-HOMER ELEM.	350	306	306	0.00%	-	-100.00%
00001-641-2252-00007	LIBRARY BOOKS-HOMER HIGH	725	796	796	0.00%	-	-100.00%
00001-641-2252-00008	LIBRARY BOOKS-HOMER JR.HIGH	715	644	644	0.00%	-	-100.00%
00001-641-2252-00011	LIBRARY BOOKS-SUMMERFIELD	550	510	510	0.00%	-	-100.00%
00001-644-2252-00003	PERIODICALS-HAYNESVILLE ELEM.	150	131	131	0.00%	-	-100.00%
00001-644-2252-00004	PERIODICALS-HAYNESVILLE HIGH	400	388	388	0.00%	-	-100.00%
00001-644-2252-00006	PERIODICALS-HOMER ELEM.	200	153	153	0.00%	-	-100.00%
00001-644-2252-00007	PERIODICALS-HOMER HIGH	450	490	490	0.00%	-	-100.00%
00001-644-2252-00008	PERIODICALS-HOMER JR HIGH	250	234	234	0.00%	-	-100.00%
00001-644-2252-00011	PERIODICALS-SUMMERFIELD	300	242	242	0.00%	-	-100.00%
00001-998-2252-00098	**TOTAL OTHER EXPENSES**	**10,265**	**9,942**	**9,942**	**0.00%**	**-**	**-100.00%**
00001-999-2252-00098	**TOTAL LIBRARY SERVICES**	**10,265**	**9,942**	**9,942**	**0.00%**	**-**	**-100.00%**
00001-100-2255-00000	**COMPUTER INSTRUCTIONAL SERVICES**						
00001-119-2255-00000	SALARIES	136,500	133,801	133,801	0.00%	-	-100.00%
00001-150-2255-00000	STATE STIPEND		3,000	3,000		-	
00001-225-2255-00000	MEDICARE	750	-		0.00%	-	100.00%
00001-320-2255-00000	IN-ELIGIBLE NETWORK MAINT. CONTRACT	50,000	71,264	71,264	0.00%	-	-100.00%
00001-582-2255-00000	COMPUTER INSTRUCTION TRAVEL	5,650	2,213	2,213	0.00%	-	-100.00%
00001-615-2255-00000	SUPPLIES - TECHNOLOGY RELATED CO	188,500	180,921	180,921	0.00%	181,500	0.32%
00001-998-2255-00098	**TOTAL OTHER EXPENSES**	**381,400**	**391,199**	**391,199**	**0.00%**	**181,500**	**-53.60%**
	TOTAL INSTRUCTIONAL STAFF SUPPT.	**1,583,594**	**1,461,711**	**1,461,711**	**0.00%**	**1,042,748**	**-28.66%**
	GENERAL ADMINISTRATION PROGRAMS						
00001-225-2300-00000	GROUP INSURANCE BOARD OF EDUCATI	-	29	29	0.00%	-	-100.00%
00001-210-2310-00000	GROUP INSURANCE BOARD OF EDUCATI	35,650	27,877	27,877	0.00%	27,950	0.26%
00001-220-2310-00000	SOCIAL SECURITY CONTRIBUTIONS GE	900	893	893	0.00%	900	0.81%
00001-225-2310-00000	MEDICARE/MEDICAID CONTRIBUTIONS	700	696	696	0.00%	700	0.57%
00001-260-2310-00000	WORKER'S COMPENSATION BOARD	9,900	5,319	5,319	0.00%	5,250	-1.29%
00001-270-2310-00000	HEALTH BENEFITS BOARD OF EDUCATI	10,250	10,912	10,912	0.00%	10,975	0.58%
00001-299-2310-00098	**TOTAL BENEFITS**	**57,400**	**45,726**	**45,726**	**0.00%**	**45,775**	**0.11%**

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
00001-300-2310-00000	PURCHASED SERVICES	1,000	-	-	0.00%	-	0.00%
00001-332-2310-00000	LEGAL SERVICES BOARD OF EDUC		-		0.00%		0.00%
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	5,000	2,894	2,894	0.00%	2,925	1.07%
00001-582-2310-00000	TRAVEL EXPENSE REIMBURSEMENT BOA	11,050	6,456	6,456	0.00%	7,500	16.17%
00001-610-2310-00000	MATERIALS AND SUPPLIES BOARD OF	1,850	1,679	1,679	0.00%	1,650	-1.70%
00001-810-2310-00000	DUES AND FEES BOARD OF EDUCATION	7,250	8,391	8,391	0.00%	8,400	0.10%
00001-899-2310-00098	**TOTAL OTHER BOARD EXPENSES**	**26,850**	**20,047**	**20,047**	**0.00%**	**21,175**	**5.63%**
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	5,000	689	689	0.00%	750	8.87%
00001-999-2311-00098	**TOTAL BOARD EXPENSES**	**137,250**	**114,461**	**114,461**	**0.00%**	**115,700**	**1.08%**
00001-100-2315-00000	**PROPERTY TAX ASSESS. & COLLECTIO**						
00001-150-2315-00000	STATE STIPEND	-	2,000	2,000	100.00%	2,000	0.00%
00001-313-2315-00000	PENSION FUND-PARISH & CITY	87,500	84,709	84,709	0.00%	84,700	-0.01%
00001-890-2315-00000	MISCELLANEOUS EXPENDITURES	-	-	-	-	-	-
00001-999-2315-00098	**TOTAL COLLECTION FEES**	**87,500**	**86,709**	**86,709**	**0.00%**	**86,700**	**-0.01%**
00001-210-2320-00000	GROUP INSURANCE OFFICE OF SUPERI	14,575	15,436	15,436	0.00%	15,500	0.41%
00001-225-2320-00000	MEDICARE/MEDICAID CONTRIBUTIONS	2,375	2,433	2,433	0.00%	2,435	0.08%
00001-231-2320-00000	LOUISIANA TEACHERS' RETIREMENT S	34,980	35,571	35,571	0.00%	30,500	-14.26%
00001-270-2320-00000	HEALTH BENEFITS OFFICE OF SUPERI	10,750	11,488	11,488	0.00%	11,500	0.11%
00001-282-2320-00000	ANNUAL LEAVE SEVERANCE PAY	-	-	-	-	-	0.00%
00001-299-2320-00098	**TOTAL BENEFITS**	**62,680**	**64,928**	**64,928**	**0.00%**	**59,935**	**-7.69%**
00001-530-2320-00000	TELEPHONE/POSTAGE-SUPERINTENDENT		-	-	0.00%		0.00%
00001-582-2320-00000	TRAVEL-SUPERINTENDENT	4,900	3,038	3,038	0.00%	3,000	-1.27%
00001-582-2320-00001	TRAVEL-SECRETARY	50	25	25	0.00%	250	914.20%
00001-610-2320-00000	MATERIALS & SUPPLIES	775	38	38	0.00%	100	160.89%
00001-890-2320-00000	DUES AND SUBSCRIPTIONS	1,850	1,535	1,535	0.00%	1,575	2.61%
00001-899-2320-00098	**TOTAL OTHER EXPENSES**	**7,575**	**4,636**	**4,636**	**0.00%**	**4,925**	**6.22%**
00001-111-2321-00000	SALARY-SUPERINTENDENT	123,628	122,652	122,652	0.00%	122,652	0.00%
00001-114-2321-00000	SALARY-SUPERINTENDENT SECRETARY	44,730	44,138	44,138	0.00%	36,938	-16.31%
00001-150-2321-00000	STATE STIPEND	-	1,000	1,000	0.00%	1,000	0.00%
00001-199-2321-00098	**TOTAL SALARIES**	**168,358**	**167,790**	**167,790**	**0.00%**	**160,590**	**-4.29%**
00001-999-2321-00098	**TOTAL SUPERINTENDENTS OFFICE**	**238,613**	**237,354**	**237,354**	**0.00%**	**225,450**	**-5.02%**
TOTAL GENERAL ADMINISTRATIVE EXPENSES		**463,363**	**438,525**	**438,525**	**0.00%**	**427,850**	**-2.43%**

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
	SCHOOL ADMINISTRATION						
00001-114-2400-00000	SALARIES-SCHOOL SECRETARIES	217,000	212,722	212,722	0.00%	212,850	0.06%
00001-150-2400-00000	STATE STIPEND	-	8,000	8,000	0.00%	8,000	0.00%
00001-199-2400-00098	**TOTAL SALARIES**	**217,000**	**220,722**	**220,722**	**0.00%**	**220,850**	**0.06%**
00001-210-2400-00000	EMPLOYEE INSURANCE	159,000	154,361	154,361	0.00%	155,000	0.41%
00001-225-2400-00000	MEDICARE	17,925	18,087	18,087	0.00%	18,200	0.63%
00001-231-2400-00000	TEACHERS RETIREMENT SYSTEM	259,500	237,490	237,490	0.00%	216,632	-8.78%
00001-270-2400-00000	HEALTH BENEFITS (RETIREES)	71,250	67,004	67,004	0.00%	67,150	0.22%
00001-281-2400-00000	SICK LEAVE SEVERANCE PAY SCHOOL	8,000	18,568	18,568	0.00%	-	-100.00%
00001-282-2400-00000	ANNUAL LEAVE SEVERANCE PAY SCHOO	-	10,257	10,257	0.00%	-	-100.00%
00001-299-2400-00098	**TOTAL BENEFITS**	**515,675**	**505,767**	**505,767**	**0.00%**	**456,982**	**-9.65%**
00001-111-2410-00000	SALARIES-PRINCIPALS	547,500	537,534	537,534	0.00%	408,470	-24.01%
00001-111-2410-00000	STATE STIPEND	-	24,000	24,000	0.00%	20,000	-16.67%
00001-199-2410-00098	**TOTAL PRINCIPALS SALARIES**	**547,500**	**561,534**	**561,534**	**0.00%**	**428,470**	**-23.70%**
00001-582-2410-00001	TRAVEL OF PRINCIPALS PER POLICY	18,300	11,491	11,491	0.00%	8,500	-26.03%
00001-610-2410-00000	SCHOOL OFFICE SUPPLIES		-	-	0.00%		-100.00%
00001-610-2410-00003	SCHOOL OFFICE SUPPLIES-HAYNES. E	2,550	2,620	2,620	0.00%	2,620	0.00%
00001-610-2410-00004	SCHOOL OFFICE SUPPLIES-HAYNES. H	2,500	2,480	2,480	0.00%	2,480	0.00%
00001-610-2410-00006	SCHOOL OFFICE SUPPLIES-HOMER ELE	3,250	3,060	3,060	0.00%	3,060	0.00%
00001-610-2410-00007	SCHOOL OFFICE SUPPLIES-HOMER HIG	2,500	2,450	2,450	0.00%	2,450	0.00%
00001-610-2410-00008	SCHOOL OFFICE SUPPLIES-HOMER JR.	2,600	2,340	2,340	0.00%	2,340	0.00%
00001-610-2410-00011	SCHOOL OFFICE SUPPLIES-SUMMERFIE	2,550	2,370	2,370	0.00%	2,370	0.00%
00001-810-2410-00000	SOUTHERN ASSOCIATION DUES	3,200	3,600	3,600	0.00%	3,600	0.00%
00001-810-2410-00015	DUES AND FEES OFFICE OF THE PRIN	2,587	2,587	2,587	0.00%	3,300	27.56%
00001-899-2410-00098	**TOTAL OTHER EXPENSES**	**40,037**	**32,998**	**32,998**	**0.00%**	**30,720**	**-6.90%**
00001-111-2420-00000	SALARIES-ASSISTANT PRINCIPALS	455,000	428,769	428,769	0.00%	430,000	0.29%
00001-282-2420-00000	ANNUAL LEAVE SEVERANCE	-	5,605	5,605	0.00%	-	-100.00%
00001-199-2420-00098	**TOTAL SALARIES**	**455,000**	**434,373**	**434,373**	**0.00%**	**430,000**	**-1.01%**
	TOTAL SCHOOL ADMINISTRATION	**1,775,212**	**1,755,394**	**1,755,394**	**0.00%**	**1,567,022**	**-10.73%**

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
	BUSINESS SERVICES PROGRAM						
00001-150-2510-00000	STATE STIPEND	-	2,000	2,000	0.00%	2,000	0.00%
00001-210-2510-00000	EMPLOYEE INSURANCE	13,600	14,420	14,420	0.00%	14,450	0.21%
00001-225-2510-00000	MEDICARE	1,250	1,266	1,266	0.00%	1,270	0.35%
00001-231-2510-00000	TEACHERS RETIREMENT SYSTEM	18,100	18,285	18,285	0.00%	16,865	-7.77%
00001-270-2510-00000	HEALTH BENEFITS (RETIREES)		-		0.00%		0.00%
00001-299-2510-00098	**TOTAL BENEFITS**	**32,950**	**35,971**	**35,971**	**0.00%**	**34,585**	**-3.85%**
00001-300-2510-00000	PROFESSIONAL SERVICES	25,500	21,235	21,235	0.00%	16,735	-21.19%
00001-340-2510-00000	BANK CHARGES & FEES	660	767	767	0.00%	700	-8.77%
00001-530-2510-00000	OFFICE POSTAGE	4,500	5,658	5,658	0.00%	5,500	-2.79%
00001-582-2510-00000	BUSINESS OFFICE TRAVEL	850	2,208	2,208	0.00%	2,265	2.57%
00001-610-2510-00000	BUSINESS OFFICE SUPPLIES	13,000	10,592	10,592	0.00%	10,500	-0.87%
00001-615-2510-00000	SUPPLIES - TECHNOLOGY RELATED FI	5,000	8,199	8,199	0.00%	5,000	-39.01%
00001-890-2510-00000	DUES AND SUBSCRIPTIONS	685	375	375	0.00%	375	0.00%
00001-899-2510-00098	**TOTAL OTHER EXPENSES**	**50,195**	**49,034**	**49,034**	0.00%	**41,075**	**-16.23%**
00001-111-2511-00000	SALARY-BUSINESS MANAGER	86,250	85,281	85,281	0.00%	86,250	1.14%
00001-199-2511-00098	**TOTAL SALARIES**	**86,250**	**85,281**	**85,281**	**0.00%**	**86,250**	**1.14%**
	TOTAL BUSINESS SERVICES	**169,395**	**170,286**	**170,286**	**0.00%**	**161,910**	**-4.92%**
00001-100-2540-00000	**PRINTING, PUBLISHING AND DUPLICA**						
00001-550-2540-00000	PRINTING & BINDING		-	-	0.00%		0.00%
00001-999-2540-00098	**TOTAL BUSINESS SERVICE PROGRAMS**	**-**	**-**	**-**	**0.00%**	**-**	**0.00%**
	TOTAL BUSINESS ADMINISTRATION	**169,395**	**170,286**	**170,286**	**0.00%**	**161,910**	**-4.92%**

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
	OPERATION AND MAINTENANCE						
00001-210-2600-00000	EMPLOYEES INSURANCE	37,100	39,049	39,049	0.00%	39,100	0.13%
00001-225-2600-00000	MEDICARE	6,000	6,125	6,125	0.00%	6,125	0.01%
00001-233-2600-00000	SCHOOL EMPLOYEES RETIREMENT	90,650	78,368	78,368	0.00%	69,463	-11.36%
00001-231-2600-00000	TEACHERS RETIREMENT SYSTEM	8,725	8,416	8,416	0.00%	7,677	-8.78%
00001-270-2600-00000	HEALTH BENEFITS (RETIREES)	7,725	8,462	8,462	0.00%	8,500	0.45%
00001-282-2600-00000	ANNUAL LEAVE SEVERANCE PAY OPERA		2,189	2,189	0.00%	-	-100.00%
00001-299-2600-00098	**TOTAL BENEFITS**	**150,200**	**142,608**	**142,608**	**0.00%**	**130,865**	**-8.23%**
00001-116-2620-00000	SALARIES-CUSTODIAL PERSONNEL	347,900	338,096	338,096	0.00%	318,500	-5.80%
00001-124-2620-00000	SUBSTITUTES-CUSTODIAL PERSONNEL	10,750	24,898	24,898	0.00%	37,850	52.02%
00001-117-2620-00000	SALARIES-MAINTENANCE	3,000	-	-	0.00%	-	0.00%
00001-150-2620-00000	STATE STIPEND	-	17,000	17,000	0.00%	16,000	-5.88%
00001-281-2620-00000	SICK LEAVE SEVERANCE		-		0.00%		0.00%
00001-199-2620-00098	**TOTAL SALARIES**	**361,650**	**379,994**	**379,994**	**0.00%**	**372,350**	**-2.01%**
00001-339-2620-00000	OTHER PROFESSIONAL SERVICES	-	2,500	2,500	0.00%		-100.00%
00001-411-2620-00003	WATER-HAYNESVILLE JR. & HIGH	30,000	29,445	29,445	0.00%	29,550	0.36%
00001-411-2620-00005	WATER-HAYNESVILLE ELEMENTARY	12,750	7,467	7,467	0.00%	7,575	1.45%
00001-411-2620-00006	WATER-HOMER ELEM. & HIGH	31,650	34,698	34,698	0.00%	34,750	0.15%
00001-411-2620-00008	WATER-HOMER JR. HIGH	3,150	5,030	5,030	0.00%	5,050	0.41%
00001-411-2620-00011	WATER-SUMMERFIELD	4,795	3,523	3,523	0.00%	3,535	0.35%
00001-411-2620-00015	WATER-SCHOOL BOARD OFFICE	4,475	6,525	6,525	0.00%	6,550	0.38%
00001-411-2620-00098	**TOTAL WATER COST**	**86,820**	**89,187**	**89,187**	**0.00%**	**87,010**	**-2.44%**
00001-421-2620-00000	GARBAGE FEES-PARISH	48,800	58,611	58,611	0.00%	58,611	0.00%
00001-421-2620-00098	**TOTAL GARBAGE FEES**	**48,800**	**58,611**	**58,611**	**0.00%**	**58,611**	**0.00%**

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
00001-621-2620-00000	GAS	-	17	17	0.00%	-	100.00%
00001-621-2620-00003	GAS-HAYNESVILLE JR. & HIGH	39,550	27,375	27,375	0.00%	27,450	0.27%
00001-621-2620-00006	GAS-HOMER ELEM. & HIGH	50,000	65,964	65,964	0.00%	65,900	-0.10%
00001-621-2620-00008	GAS-HOMER JR. HIGH	3,100	3,881	3,881	0.00%	3,850	-0.80%
00001-621-2620-00011	GAS-SUMMERFIELD	10,350	11,231	11,231	0.00%	11,250	0.17%
00001-621-2620-00015	GAS-SCHOOL BOARD OFFICE	6,600	5,999	5,999	0.00%	5,950	-0.82%
00001-621-2620-00016	GAS-MAINTENANCE SHOP		-	-			
00001-621-2620-00017	GAS-SPECIAL ED BLDG.	-	-	-	-	-	-
00001-621-2620-00098	**TOTAL GAS**	**109,600**	**114,467**	**114,467**	**0.00%**	**114,400**	**-0.06%**
00001-622-2620-00000	ELECTRICITY	600	-	-	0.00%	-	0.00%
00001-622-2620-00003	ELECTRICITY-H'VILLE JR & HIGH	201,450	237,547	237,547	0.00%	237,500	-0.02%
00001-622-2620-00005	ELECTRICITY-H'VILLE ELEMENTARY	58,200	63,592	63,592	0.00%	63,500	-0.14%
00001-622-2620-00006	ELECTRICITY-HOMER ELEM. & HIGH	215,500	248,053	248,053	0.00%	248,000	-0.02%
00001-622-2620-00008	ELECTRICITY-HOMER JR. HIGH	2,650	2,167	2,167	0.00%	2,175	0.38%
00001-622-2620-00011	ELECTRICITY-SUMMERFIELD	81,500	84,062	84,062	0.00%	84,000	-0.07%
00001-622-2620-00015	ELECTRICITY-SCHOOL BOARD OFFICE	13,100	14,726	14,726	0.00%	14,750	0.17%
00001-622-2620-00016	ELECTRICITY-MAINTENANCE SHOP	2,450	1,939	1,939	0.00%	2,000	3.17%
00001-622-2620-00017	ELECTRICITY-SPEC. ED.	11,250	12,557	12,557	0.00%	12,575	0.14%
00001-622-2620-00019	ELECTRICITY-VO.TECH BUILDING	12,325	11,020	11,020	0.00%	11,025	0.05%
00001-622-2620-00098	**TOTAL ELECTRICITY**	**599,025**	**675,661**	**675,661**	**0.00%**	**675,525**	**-0.02%**
00001-116-2660-00000	CAMPUS SECURITY COORDINATOR	39,360	38,170	38,170	0.00%	38,170	100.00%
00001-150-2660-00000	STATE STIPEND	-	2,000	2,000	0.00%	2,000	100.00%
00001-430-2650-00000	REPAIRS & MAINTENANCE	-	-	-	0.00%	-	0.00%
00001-422-2660-00000	RENTAL SECURITY EQUIPMENT	-	-	-	0.00%	-	0.00%
00001-300-2660-00000	SECURITY GUARDS & SRO'S	160,000	129,008	129,008	0.00%	130,000	0.77%
00001-999-2660-00098	**TOTAL SECURITY COST**	**199,360**	**169,177**	**169,177**	**0.00%**	**170,170**	**0.59%**
	TOTAL OP. AND MAINT.	**1,555,455**	**1,629,706**	**1,629,706**	**0.00%**	**1,608,931**	**-1.27%**

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
	STUDENT TRANSPORTATION SERVICES						
00001-150-2710-00000	TRANSPORTATION-STATE STIPEND	3,000	3,000	3,000	0.00%	3,000	0.00%
00001-582-2710-00000	TRANSPORTATION TRAVEL	1,000	72	72	0.00%	-	-100.00%
00001-610-2710-00000	SUPPLIES		-	-	-		0.00%
		4,000	**3,072**	**3,072**	**0.00%**	**3,000**	**-2.34%**
00001-150-2720-00000	STATE STIPEND	-	1,000	1,000	0.00%	1,000	0.00%
00001-210-2720-00000	GROUP INSURANCE REGULAR TRANSPOR	108,500	106,006	106,006	0.00%	106,150	0.14%
00001-225-2720-00000	MEDICARE/MEDICAID CONTRIBUTIONS	7,800	7,436	7,436	0.00%	7,500	0.86%
00001-231-2720-00000	LOUISIANA TEACHERS' RETIREMENT S	8,900	4,179	4,179	0.00%	3,812	-8.78%
00001-233-2720-00000	LA. SCHOOL EMPLOYEES' RETIREMENT	127,600	108,977	108,977	0.00%	99,406	-8.78%
00001-270-2720-00000	HEALTH BENEFITS REGULAR TRANSPOR	52,625	64,741	64,741	0.00%	64,750	0.01%
00001-281-2720-00000	SEVERANCE PAY		-	-	0.00%		0.00%
00001-471-2720-00000	GROUP INSURANCE	2,550	2,730	2,730	0.00%	2,550	-6.59%
00001-299-2720-00098	**TOTAL BENEFITS**	**307,975**	**295,069**	**295,069**	**0.00%**	**285,168**	**-3.36%**
00001-100-2721-00000	**REGULAR TRANSPORTATION SERVICES**						
00001-116-2721-00000	SALARIES-REGULAR BUS DRIVERS	485,850	460,838	460,838	0.00%	460,800	-0.01%
00001-150-2721-00000	STATE STIPEND		25,000	25,000	0.00%	25,000	0.00%
00001-124-2721-00000	SUBSTITUTE EMPLOYEE OTHER THAN T	17,500	24,027	24,027	0.00%	24,000	-0.11%
00001-199-2721-00098	**TOTAL SALARIES**	**503,350**	**509,865**	**509,865**	**0.00%**	**509,800**	**-0.01%**
00001-335-2721-00000	MEDICAL EXAMINATIONS	5,750	5,100	5,100	0.00%	5,500	7.84%
00001-430-2721-00000	REPAIRS & MAINTENANCE SERVICES		60	60	0.00%		-100.00%
00001-610-2721-00000	MATERIALS & SUPPLIES	700	264	264	0.00%	-	-100.00%
00001-999-2721-00098	**TOTAL REG.TRANSP.COST**	**6,450**	**5,424**	**5,424**	**0.00%**	**5,500**	**1.40%**
00001-999-2723-00098	**TOTAL OTHER TRANSP EXPENSES**	**821,775**	**813,430**	**813,430**	**0.00%**	**803,468**	**-1.22%**
00001-100-2730-00000	**SPECIAL NEEDS TRANSPORTATION**						
00001-210-2730-00000	GROUP INSURANCE SPECIAL ED	2,725	2,757	2,757	0.00%	2,800	1.57%
00001-225-2730-00000	MEDICARE/MEDICAID CONTRIBUTIONS	1,095	1,033	1,033	0.00%	1,095	6.05%
00001-233-2730-00000	LA. SCHOOL EMPLOYEES' RETIREMENT	18,750	15,559	15,559	0.00%	14,192	-8.79%
00001-270-2730-00000	HEALTH BENEFITS SPECIAL EDUCATIO	225	262	262	0.00%	275	5.12%
00001-299-2730-00098	**TOTAL BENEFITS**	**22,795**	**19,610**	**19,610**	**0.00%**	**18,362**	**-6.37%**

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% 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	32,850	30,764	30,764	0.00%	30,865	0.33%
00001-116-2731-00000	SALARIES-SPECIAL EDUCA. BUS DRIV	38,580	35,955	35,955	0.00%	36,155	0.56%
00001-124-2731-00000	SUBSTITUTE SPEC.ED. BUS DRS/AIDE	4,250	490	490	0.00%	450	-8.16%
00001-150-2731-00000	STATE STIPEND	-	4,000	4,000	0.00%	4,000	0.00%
00001-199-2731-00098	**TOTAL SALARIES**	**75,680**	**71,209**	**71,209**	**0.00%**	**71,470**	**0.37%**
00001-626-2731-00000	GASOLINE-SPECIAL ED.	500	-	-	-	-	100.00%
00001-899-2731-00098	**TOTAL OTHER EXPENSES**	**500**	**-**	**-**	**-**	**-**	**100.00%**
00001-999-2731-00098	**TOTAL SPECIAL ED.TRANSPORTATION**	**98,975**	**90,820**	**90,820**	**0.00%**	**89,832**	**-1.09%**
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	**921,850**	**904,249**	**904,249**	**0.00%**	**894,400**	**-1.09%**
	CENTRAL SERVICES						
00001-540-2820-00000	ADVERTISING	500	216	216	0.00%	300	100.00%
00001-999-2820-00098	**TOTAL INFORMATION SERVICES**	**500**	**216**	**216**	**0.00%**	**300**	**100.00%**
00001-150-2830-00000	RECRUITMENT STIPEND	8,000	3,750	3,750		750	-100.00%
00001-336-2830-00000	EMPLOYEE DRUG TESTING	2,575	1,460	1,460	0.00%	1,500	2.76%
00001-339-2830-00000	FINGERPRINTING & BACKGROUND CHEC	5,000	2,107	2,107	0.00%	-	-100.00%
00001-540-2830-00000	ADVERTISING-POSITION VACANCIES	75	-	-	0.00%	-	0.00%
00001-582-2830-00000	TRAVEL-RECRUITMENT	1,350	447	447	0.00%	$ 500	11.84%
00001-610-2830-00000	MATERIAL & SUPPLIES	300	1,882	1,882	0.00%	1,200	-36.25%
00001-699-2830-00098	**TOTAL EXPENSES**	**17,300**	**9,646**	**9,646**	**0.00%**	**3,950**	**-59.05%**
			-	-			
00001-225-2831-00000	MEDICARE/MEDICAID CONTRIBUTIONS	-	54	54	0.00%	55	1.10%
00001-231-2831-00000	LOUISIANA TEACHERS RETIREMENT	-	786	786	0.00%	775	-1.35%
00001-299-2831-00098	**TOTAL BENEFITS**	**-**	**840**	**840**	**0.00%**	**830**	**-1.20%**

CLAIBORNE PARISH SCHOOL BOARD
GENERAL FUND (01)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

ACCOUNT	NAME OF ACCOUNT	*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
00001-118-2845-00000	SALARIES IT COMPUTER MAINTENANCE		-	-	0.00%	134,000	100.00%
00001-150-2845-00000	STATE STIPEND		-	-	0.00%	3,000	100.00%
00001-210-2845-00000	EMPLOYEE INSURANCE		-	-	0.00%	24,573	100.00%
00001-225-2845-00000	MEDICARE		-	-	0.00%	1,943	100.00%
00001-210-2845-00000	TRSL		-	-	0.00%	25,607	100.00%
			-	**-**	**0.00%**	**189,123**	**100.00%**
	TOTAL-CENTRAL SERVICES	**17,800**	**10,702**	**10,702**	**0.00%**	**194,203**	**1714.66%**
	SCHOOL FOOD SERVICE PROGRAMS						
00001-111-3100-00000	CAFÉ MANAGER-SUPP PAY	5,000	-	-	0.00%	-	0.00%
00001-150-3100-00000	STATE STIPEND	24,000	30,000	30,000	0.00%	30,000	0.00%
00001-210-3100-00000	EMPLOYEE INSURANCE		-	-	0.00%		0.00%
00001-225-3100-00000	MEDICARE	435	435	435	0.00%	435	0.00%
00001-231-3100-00000	TRSL-RETIREMENT	6,210	6,076	6,076	0.00%	5,542	-8.78%
00001-260-3100-00000	WORKERS COMPENSATION	100	-	-	0.00%	100	0.00%
00001-270-3100-00000	HEALTH BENEFITS (RETIREES)	109,250	104,084	104,084	0.00%	105,250	1.12%
00001-299-3100-00098	**TOTAL BENEFITS**	**144,995**	**140,595**	**140,595**	**0.00%**	**141,327**	**0.52%**
	TOTAL SCHOOL LUNCH	**144,995**	**140,595**	**140,595**	**0.00%**	**141,327**	**0.52%**
	COMMUNITY SERVICE PROGRAMS						
00001-610-3300-00000	MATERIAL & SUPPLIES-EXT. OFFICE	21,000	19,692	19,692	0.00%	19,750	0.29%
	TOTAL COMMUNITY SERVICE PROGS.	**21,000**	**19,692**	**19,692**	**0.00%**	**19,750**	**0.29%**
	OTHER USE OF FUNDS						
00001-932-5200-00000	TRANSFERS TO OTHER FUNDS	336,500	271,404	271,404	0.00%	273,450	0.75%
00001-932-5200-00010	TRANSFERS OUT TO CHARTER SCHOOLS	410,543	472,049	472,049	0.00%	472,050	0.00%
	TOTAL OTHER USE OF FUNDS	**747,043**	**743,453**	**743,453**	**0.00%**	**745,500**	**0.28%**
	GRAND TOTAL - EXPENDITURES	**20,188,590**	**20,437,173**	**20,437,173**	**0.00%**	**19,750,223**	**-3.36%**
	ESTIMATED NET CHANGE IN FUND BALANCE	**$ (409,051)**	**$ (414,437)**	**$ (414,437)**	**0.00%**	**$ (677,198)**	**63.40%**

CLAIBORNE PARISH SCHOOL BOARD
CONTINGENCY FUND (02)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

	*****CURRENT YEAR******				***UPCOMING YEAR***	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	$ 16,500	$ 19,668	$ 19,668	0.00%	$ 16,500	-16.11%
GRAND TOTAL REVENUE	**16,500**	**19,668**	**19,668**	**0.00%**	**16,500**	**-16.11%**
EXPENDITURES						
GENERAL ADMINISTRATION	7,500	3,782	3,782	0.00%	7,500	98.33%
TOTAL EXPENDITURES	**7,500**	**3,782**	**3,782**	**0.00%**	**7,500**	**98.33%**
NET CHANGE IN FUND BALANCE	**9,000**	**15,887**	**15,887**	**0.00%**	**9,000**	**-43.35%**
ESTIMATED BEGINNING FUND BALANCE JULY 1,	**511,326**	**511,326**	**511,326**	**0.00%**	**527,212**	**3.11%**
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	**$ 520,326**	**$ 527,212**	**$ 527,212**	**0.00%**	**$ 536,212**	**1.71%**

CLAIBORNE PARISH SCHOOL BOARD
CONTINGENCY FUND (2)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs.Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
LOCAL SOURCES							
00002-000-1510-00000	INTEREST ON INVESTMENTS	$ 16,500	$ 19,668	$ 19,668	0.00%	$ 16,500	-16.11%
TOTAL INTEREST EARNINGS		16,500	19,668	19,668	0.00%	16,500	-16.11%
TOTAL LOCAL SOURCES		16,500	19,668	19,668	0.00%	16,500	-16.11%
TOTAL REVENUE		**16,500**	**19,668**	**19,668**	**0.00%**	**16,500**	**-16.11%**
EXPENDITURES							
GENERAL ADMININSTRATION							
02-820-2311.0000	SETTLEMENTS	7,500	3,782	3,782	0.00%	7,500	98.33%
TOTAL GENERAL ADMINISTRATION		7,500	3,782	3,782	0.00%	7,500	98.33%
TOTAL EXPENDITURES		**7,500**	**3,782**	**3,782**	**0.00%**	**7,500**	**98.33%**
ESTIMATED NET CHANGE IN FUND BALANCE		**$ 9,000**	**$ 15,887**	**$ 15,887**	**0.00%**	**$ 9,000**	**-156.65%**

CLAIBORNE PARISH SCHOOL BOARD
SALES TAX COLLECTION FUND (03)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

	*****CURRENT YEAR******				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	$ 133,525	$ 170,396	$ 170,396	0.00%	$ 133,525	-21.64%
GRAND TOTAL REVENUE	**133,525**	**170,396**	**170,396**	**0.00%**	**133,525**	**-21.64%**
EXPENDITURES						
GENERAL ADMINISTRATION	121,094	122,450	122,450	0.00%	121,170	-1.05%
TOTAL EXPENDITURES	**121,094**	**122,450**	**122,450**	**0.00%**	**121,170**	**-1.05%**
NET CHANGE IN FUND BALANCE	**12,431**	**47,946**	**47,946**	**0.00%**	**12,355**	**-74.23%**
ESTIMATED BEGINNING FUND BALANCE JULY 1,	**296,151**	**296,151**	**296,151**	**0.00%**	**344,097**	**16.19%**
ADJUSTMENTS	-	-	-	-	-	
ESTIMATED ENDING FUND BALANCE JUNE 30,	**$ 308,582**	**$ 344,097**	**$ 344,097**	**0.00%**	**$ 356,452**	**3.59%**

CLAIBORNE PARISH SCHOOL BOARD
SALES TAX COLLECTION FUND (03)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
LOCAL SOURCES							
00003-000-1133-00000	AUDIT FEES	$ 4,500	$ 37,472	$ 37,472	0.00%	$ 4,500	-87.99%
00003-000-1510-00000	INTEREST ON TEMPO	$ 13,000	15,421	$ 15,421	0.00%	$ 13,000	-15.70%
00003-000-1133	SALES TAX REFUND		-	$ -	0.00%		0.00%
00003-000-1999-00000	MISCELLANEOUS REVENUE	-	2,261	2,261	0.00%	-	-100.00%
TOTAL AUDIT FEES AND INTEREST EARNINGS		**17,500**	**55,154**	**55,154**	**0.00%**	**17,500**	**-68.27%**
00003-000-1960-00001	COLL. FEES--POLICE JURY	19,200	20,431	20,431	0.00%	19,200	-6.03%
00003-000-1960-00002	COLL. FEES-TOWN OF HOMER	44,000	42,998	42,998	0.00%	44,000	2.33%
00003-000-1960-00003	COLL. FEES-TOWN OF HAYNES	20,500	19,414	19,414	0.00%	20,500	5.60%
00003-000-1960-00004	COLL. FEES-JUNCTION CITY	125	69	69	0.00%	125	81.79%
00003-000-1960-00005	COLL. FEES-WATER SHED	5,250	5,272	5,272	0.00%	5,250	-0.42%
00003-000-1960-00006	COLL. FEES-HOMER RECREA.	1,850	1,792	1,792	0.00%	1,850	3.26%
00003-000-1960-00007	COLL. FEES-HOMER POLICE DEPT	3,700	3,583	3,583	0.00%	3,700	3.26%
00003-000-1960-00008	COLL. FEES-ATHENS	400	419	419	0.00%	400	-4.53%
00003-000-1960-00011	COLL. FEES-HOMER HOSPITAL	21,000	21,263	21,263	0.00%	21,000	-1.24%
TOTAL FEES		**116,025**	**115,241**	**115,241**	**0.00%**	**116,025**	**0.68%**
		133,525	**170,396**	**170,396**	**0.00%**	**133,525**	**-21.64%**
TOTAL REVENUE		**133,525**	**170,396**	**170,396**	**0.00%**	**133,525**	**-21.64%**

CLAIBORNE PARISH SCHOOL BOARD
SALES TAX COLLECTION FUND (03)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
EXPENDITURES							
00003-210-2300-00000	EMPLOYER'S CONT.- HOSP.	8,250	8,746	8,746	0.00%	8,250	-5.67%
00003-225-2300.00000	EMPLOYER'S CONT.- MEDICARE	848	853	853	0.00%	853	0.00%
00003-231-2300-00000	EMPLOYER'S CONT.-RETIRE.	12,251	12,322	12,322	0.00%	12,322	0.00%
TOTAL EMPLOYEE BENEFITS		**21,349**	**21,921**	**21,921**	**0.00%**	**21,425**	**-2.26%**
00003-340-2310-00000	TECHNICAL SERVICE	3,000	2,225	2,225	0.00%	3,000	34.84%
00003-332-2310-00000	LEGAL SERVICES	400	642	642	0.00%	400	-37.65%
00003-333-2311-00000	AUDIT FEES-SCHOOL	36,500	37,472	37,472	0.00%	36,500	-2.59%
00003-111-2315-00000	SALES TAX COLLECTORS SAL	58,500	58,816	58,816	0.00%	58,500	-0.54%
00003-582-2315-00000	TAX COLLECTOR'S TRAVEL	325	1,011	1,011	0.00%	325	-67.84%
00003-610-2315-00000	MATERIALS & SUPPL	200	363	363	0.00%	200	-44.97%
00003-615-2315-00000	SUPPLIES-TECHNOLOGY RELATED	800	-	-	0.00%	800	100.00%
00003-890-2315-00000	PROFESSIONAL FEES	-	-	-	-	-	0.00%
00003-340-2510-00000	BANK CHARGES	20	-	-	0.00%	20	100.00%
TOTAL OTHER EXPENSES		**99,745**	**100,529**	**100,529**	**0.00%**	**99,745**	**-0.78%**
TOTAL COLLECTION EXPENSES		121,094	122,450	122,450	0.00%	121,170	-1.05%
TOTAL EXPENDITURES		**121,094**	**122,450**	**122,450**	**0.00%**	**121,170**	**-1.05%**
ESTIMATED NET CHANGE IN FUND BALANCE		**$ 12,431**	**$ 47,946**	**$ 47,946**	**0.00%**	**$ 12,355**	**-74.23%**

CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
BUDGET FOR THE YEAR ENDING JUNE 30, 2027

	*****CURRENT YEAR******				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	$ 632,300	$ 624,603	$ 624,603	0.00%	$ 633,995	1.50%
REVENUE STATE SOURCES	18,750	19,015	19,015	0.00%	18,750	-1.39%
OTHER SOURCES	72,500	67,847	67,847	0.00%	67,750	-0.14%
GRAND TOTAL REVENUE	**723,550**	**711,466**	**711,466**	**0.00%**	**720,495**	**1.27%**
EXPENDITURES						
GENERAL ADMINISTRATION	21,000	21,320	21,320	0.00%	21,000	-1.50%
SCHOOL ADMINISTRATION	-	-	-	0.00%	-	0.00%
BUSINESS SERVICES PROGRAMS	-	-	-	0.00%	-	0.00%
OPERATION AND MAINTENANCE	227,814	293,033	293,033	0.00%	196,571	-32.92%
TRANSPORTATION SERVICES	519,892	523,346	523,346	0.00%	535,282	2.28%
OTHER USES OF FUNDS	-	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES	**768,706**	**837,823**	**837,823**	**0.00%**	**752,853**	**-10.14%**
NET CHANGE IN FUND BALANCE	**(45,156)**	**(126,358)**	**(126,358)**	**0.00%**	**(32,358)**	**-74.39%**
ESTIMATED BEGINNING FUND BALANCE JULY 1,	**158,716**	**158,716**	**158,716**	**0.00%**	**32,358**	**-79.61%**
AUDIT ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	**$ 113,560**	**$ 32,358**	**$ 32,358**	**0.00%**	**$ 0**	**-100.00%**

CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
LOCAL SOURCES							
00005-000-1112-00000	TAX COLLECTIONS-	626,000	$ 620,871	$ 620,871	0.00%	626,000	0.83%
00005-000-1116-00000	INTEREST ON TAXES	300	524	524	0.00%	495	-5.48%
00005-000-1510-00000	INTEREST ON INVESTSMENTS	5,000	3,005	3,005	0.00%	3,000	-0.17%
00005-000-1999-00000	MISCELLANEOUS REVENUE	1,000	204	204	0.00%	4,500	2108.26%
TOTAL LOCAL SOURCES		**632,300**	**624,603**	**624,603**	**0.00%**	**633,995**	**1.50%**
STATE SOURCES							
00005-000-3815-00000	REVENUE SHARING	18,750	19,015	19,015	0.00%	18,750	-1.39%
TOTAL STATE SOURCES		**18,750**	**19,015**	**19,015**	**0.00%**	**18,750**	-1.39%
OTHER SOURCES							
00005-000-5220-00000	TRANSFER IN GF-ADVALOREM	55,000	21,946	21,946	0.00%	22,000	0.25%
00005-000-5220-00010	TRANSFER IN FROM SALES TAX	17,500	17,673	17,673	0.00%	17,500	-0.98%
00005-000-5220-00015	TRANSFER IN GF -14TH&15TH	-	28,228	28,228	0.00%	28,250	0.08%
00005-000-5310	SALE OF PROPERTY	-	-		0.00%	-	
TOTAL OTHER SOURCES		**72,500**	**67,847**	**67,847**	**0.00%**	**67,750**	**-0.14%**
TOTAL REVENUE		**723,550**	**711,466**	**711,466**	**0.00%**	**720,495**	**1.27%**

CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% 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	21,000	21,320	21,320	0.00%	21,000	-1.50%
TOTAL GENERAL ADMINISTRATION		**21,000**	**21,320**	**21,320**	**0.00%**	**21,000**	**-1.50%**
OPERATION AND MAINTENANCE OF PLANT							
00005-210-2600-00000	GROUP INSURANCE O	19,034	12,142	12,142	0.00%	12,250	0.89%
00005-225-2600-00000	MEDICARE TAX	1,050	763	763	0.00%	775	1.52%
00005-233-2600-00000	LA. SCHOOL EMPLOY	18,000	11,582	11,582	0.00%	11,367	-1.86%
TOTAL EMPLOYEE BENEFITS		**38,084**	**24,488**	**24,488**	**0.00%**	**24,392**	**-0.39%**
00005-300-2600-00015	CELLULAR PHONE SE	-	30	30	0.00%	-	-100.00%
TOTAL PURCHASED SERVICES		**-**	**30**	**30**	**0.00%**	**-**	**-100.00%**
00005-582-2600-00000	TRAVEL REIMBURSEMENT	-	-		0.00%	-	0.00%
TOTAL TRAVEL		**-**	**-**	**-**	**0.00%**	**-**	0.00%
00005-610-2600-00000	JANITORIAL SUPPLIES	10,000	3,022	3,022	0.00%	3,000	-0.72%
00005-610-2600-00015	JANITORIAL SUPPLIES	9,000	10,663	10,663	0.00%	9,000	-15.60%
00005-610-2600-00026	JANITORIAL SUPPLIES		-	-	0.00%		0.00%
TOTAL MATERIAL AND SUPPLIES		**19,000**	**13,685**	**13,685**	**0.00%**	**12,000**	**-12.31%**

CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
00005-611-2600-00000	SUPPLIES(EQUIPMENT)	4,000	12	12	0.00%	-	-100.00%
00005-730-2600-00015	EQUIPMENT	8,000	725	725	-	725	0.00%
TOTAL MATERIAL AND SUPPLIES		**12,000**	**737**	**737**	0.00%	**725**	**-1.63%**
00005-117-2620-00015	SALARIES MAINTENANCE	71,225	52,646	52,646	0.00%	44,700	-15.09%
TOTAL SALARIES		**71,225**	**52,646**	**52,646**	**0.00%**	**44,700**	**-15.09%**
05-424-2620-00015	UNIFORMS	330	332	332	0.00%	330	-0.53%
00005-421-2620-00000	DISPOSAL SERVICES	-	17,827	17,827	-	-	0.00%
00005-530-2620.00015	TELEPHONE/POSTAGE	1,925	2,402	2,402	0.00%	1,800	-25.06%
TOTAL		**2,255**	**20,561**	**20,561**	**0.00%**	**2,130**	**-89.64%**
00005-430-2620-00000	UPKEEP OF BUILDINGS	3,000	1,575	1,575	0.00%	1,500	-4.76%
00005-430-2620-00015	UPKEEP OF BUILDINGS	12,000	14,828	14,828	0.00%	15,000	1.16%
00005-430-2620-00027	UPKEEP OF BUILDINGS	-	19,545	19,545	0.00%	5,000	-74.42%
00005-433-2620-00011	ROOFING REPAIRS		-	-	0.00%		0.00%
00005-433-2620-00015	ROOFING REPAIRS		-	-	0.00%		0.00%
TOTAL REPAIRS OF BUILDINGS		**15,000**	**35,948**	**35,948**	**0.00%**	**21,500**	**-40.19%**
00005-490-2620-00000	PEST CONTROLL SERVICES	5,500	6,340	6,340	0.00%	2,000	-68.45%
00005-490-2620-00011	PEST CONTROLL SERVICES	-	-	-	0.00%	-	0.00%
00005-490-2620-00015	PEST CONTROLL SERVICES	-	458	458	0.00%	-	-100.00%
00005-490-2620-00026	PEST CONTROLL SERVICES	-	-	-	0.00%	-	0.00%
TOTAL PEST CONTROL		**5,500**	**6,798**	**6,798**	0.00%	**2,000**	**-70.58%**

CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
00005-610-2620-00000	MATERIALS & SUPPLIES	11,500	81,024	81,024	0.00%	44,608	-44.94%
00005-610-2620-00006	MATERIALS & SUPPLIES	-	-	-	0.00%	-	0.00%
00005-610-2620-00011	MATERIALS & SUPPLIES	-	-	-	0.00%	-	0.00%
00005-610-2620-00013	MATERIALS & SUPPLIES	-	-	-	0.00%	-	0.00%
00005-610-2620-00015	MATERIALS & SUPPLIES	19,500	7,017	7,017	0.00%	4,500	-35.87%
00005-610-2620-00026	MATERIALS & SUPPLIES	-	-	-	0.00%	-	0.00%
00005-615-2620-00000	MATL'S & SUPPLIES-TECHNOLOGY	250	616	616	0.00%	500	-18.77%
00005-424-2630-00015	UPKEEP OF GROUNDS	-	3,427	3,427	0.00%		-100.00%
TOTAL SUPPLIES		**31,250**	**92,084**	**92,084**	**0.00%**	**49,608**	**-46.13%**
00005-424-2630-000015	REPAIR OF EQUIPMENT	1,000	6,975	6,975	0.00%	1,000	100.00%
00005-430-2640-00000	REPAIR OF EQUIPMENT	-	536	536	0.00%	-	-100.00%
00005-430-2640-00027	REPAIR OF EQUIPMENT	-	-	-	0.00%	-	0.00%
TOTAL REPAIRS		**1,000**	**7,511**	**7,511**	**0.00%**	**1,000**	**-86.69%**
00005-430-2650-00000	VEHICLE REPAIR &	10,000	10,532	10,532	0.00%	10,516	-0.15%
00005-610-2650-00015	VEHICLE REPAIR-GEN MAINTENANC	-	-	-	0.00%	-	0.00%
00005-610-2650-00000	M/S VEHICLES	1,000	1,876	1,876	0.00%	1,500	-20.05%
00005-626-2650-00015	GASOLINE/DIESEL	18,500	24,698	24,698	0.00%	25,000	1.22%
00005-610-2660-00000	MATERIALS & SUPPLIES	3,000	1,440	1,440	0.00%	1,500	4.17%
TOTAL REPAIRS TO EQUIPMENT		**32,500**	**38,546**	**38,546**	**0.00%**	**38,516**	**-0.08%**
TOTAL MAINTENANCE & OPERATION		**227,814**	**293,033**	**293,033**	**0.00%**	**196,571**	**-32.92%**

CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
TRANSPORTATION SERVICES							
00005-210-2710-00000	GROUP INSURANCE S	17,100	18,232	18,232	0.00%	18,500	1.47%
00005-225-2710-00000	MEDICARE TAX	1,762	1,786	1,786	0.00%	1,786	0.03%
00005-233-2710-00000	LA. SCHOOL EMPLOY	30,150	27,090	27,090	0.00%	24,850	-8.27%
TOTAL EMPLOYEE BENEFITS		**49,012**	**47,107**	**47,107**	**0.00%**	**45,136**	**-4.18%**
00005-111-2710-00015	TRANSPORTATION SUPERVISOR	84,455	85,701	85,701	0.00%	85,700	0.00%
00005-114-2710-000	TRANSPORTATION FACILITATOR	37,000	37,434	37,434	0.00%	38,440	2.69%
TOTAL SALARIES		**121,455**	**123,135**	**123,135**	**0.00%**	**124,140**	**0.82%**
00005-582-2710-00000	TRAVEL	500	1,114	1,114	0.00%	1,000	-10.23%
		500	**1,114**	**1,114**	**0.00%**	**1,000**	**0.00%**
00005-210-2720-00000	GROUP INSURANCE	8,150	8,746	8,746	0.00%	8,750	0.04%
00005-225-2720-00000	MEDICARE TAX	620	618	618	0.00%	620	0.25%
00005-238-2720-00000	LA. STATE EMPLOYESS	8,255	13,233	13,233	0.00%	15,736	18.92%
		17,025	**22,597**	**22,597**	**0.00%**	**25,106**	**11.10%**
00005-430-2721-00000	VEHICLE REPAIR &	40,000	84,215	84,215	0.00%	80,000	-5.01%
TOTAL REPAIRS TO VEHICLES		**40,000**	**84,215**	**84,215**	**0.00%**	**80,000**	**-5.01%**
00005-610-2721-00000	TRANSPORTATION SUPPLIES	140,500	87,158	87,158	0.00%	88,000	0.97%
00005-610-2721-00015	M&S-	-	54	54	0.00%	-	-100.00%
00005-626-2721-00000	GASOLINE/DIESEL	108,500	115,153	115,153	0.00%	118,000	2.47%
TOTAL GASOLINE AND MATERIALS		**249,000**	**202,365**	**202,365**	**0.00%**	**206,000**	**1.80%**

CLAIBORNE PARISH SCHOOL BOARD
PARISHWIDE MAINTENANCE FUND (05)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
00005-810-2720-00000	LICENSES FEES	500	161	161	0.00%	100	-37.94%
00005-117-2720-00015	SALARIES-MECHANIC	42,400	42,651	42,651	0.00%	53,800	26.14%
.		**42,900**	**42,812**	**42,812**	**0.00%**	**53,900**	**25.90%**
TOTAL TRANSPORTATION SERVICES		**519,892**	**523,346**	**523,346**	**0.00%**	**535,282**	**2.28%**
FOOD SERVICE							
00005-430-3100-00000	REPAIRS AND MAINTENANCE	-	124	124	-	-	-100.00%
00005-730-3100-00000	EQUIPMENT PURCHASES	-	-	-	-	-	-
TOTAL FOOD SERVICES		**-**	**124**	**124**	**-**	**-**	**-100.00%**
FACILITY & ACQUISTION							
00005-720-4500-00015	BLDG ADDITIONS&IMPROVEME	-	-		0.00%	-	0.00%
TOTAL EXPENDITURES		**768,706**	**837,823**	**837,823**	**0.00%**	**752,853**	**-10.14%**
ESTIMATED NET CHANGE IN FUND BALANCE		**$ (45,156)**	**$ (126,358)**	**$ (126,358)**	**0.00%**	**$ (32,358)**	**-74.39%**

CLAIBORNE PARISH SCHOOL BOARD
HOMER DISTRICT #13-MAINTENANCE(07)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

	*****CURRENT YEAR******				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	$ 104,750	$ 106,670	$ 106,670	0.00%	$ 753,750	606.62%
REVENUE STATE SOURCES	-	-	-	0.00%	-	0.00%
REVENUE FEDERAL SOURCES	-	-	-	0.00%	-	0.00%
OTHER SOURCES	-	-	-	0.00%	-	0.00%
GRAND TOTAL REVENUE	**104,750**	**106,670**	**106,670**	**0.00%**	**753,750**	**606.62%**
EXPENDITURES						
GENERAL ADMINISTRATION	-	263	263	0.00%	-	-100.00%
OPERATION AND MAINTENANCE	507,400	688,889	688,889	0.00%	678,750	-1.47%
FACILITIES	-	46,623	46,623	0.00%	663,000	0.00%
OTHER USES OF FUNDS	-	-	-	-	-	-
TOTAL EXPENDITURES	**507,400**	**735,774**	**735,774**	**0.00%**	**1,341,750**	**82.36%**
NET CHANGE IN FUND BALANCE	**(402,650)**	**(629,104)**	**(629,104)**	**0.00%**	**(588,000)**	**-6.53%**
ESTIMATED BEGINNING FUND BALANCE JULY 1,	**3,141,783**	**3,141,783**	**3,141,783**	**0.00%**	**2,512,679**	**-20.02%**
PRIOR YEAR AUDIT ADJUSTMENT	**-**			**0.00%**	**-**	**0.00%**
ESTIMATED ENDING FUND BALANCE JUNE 30,	**$ 2,739,133**	**$ 2,512,679**	**$ 2,512,679**	**0.00%**	**$ 1,924,679**	**-23.40%**

CLAIBORNE PARISH SCHOOL BOARD
HOMER DISTRICT 13-MAINTENANCE (07)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
LOCAL SOURCES							
00007-000-1112-00000	TAX COLLECTIONS-D	$ -	$ 76	$ 76	0.00%	$ -	-100.00%
00007-000-1116-00000	TAX COLLECTIONS-D	-	$ -	-	0.00%	-	0.00%
00007-000-1510-00000	INTEREST ON INVES	104,750	$ 106,594	106,594	0.00%	103,750	-2.67%
00007-000-1614-00000	MISCELLANEOUS REVENUE	-	$ -		0.00%	650,000	100.00%
TOTAL LOCAL SOURCES		**104,750**	**106,670**	**106,670**	**0.00%**	**753,750**	**606.62%**
STATE SOURCES							
00007-000-3815-00000	REVENUE SHARING	-	-	-	0.00%		0.00%
TOTAL STATE SOURCES		**-**	**-**	**-**	**0.00%**	**-**	**0.00%**
FEDERAL SOURCES							
00007-000-4580-00000	FEMA-DISASTER RELIEF	-	-	-	0.00%	-	-100.00%
TOTAL FEDERAL SOURCES		**-**	**-**	**-**	**0.00%**	**-**	**-100.00%**
OTHER SOURCES							
00007-000-5220-00000	TRANSFER IN	-	-	-	0.00%	-	0.00%
TOTAL OTHER SOURCES		**-**	**-**	**-**	**0.00%**	**-**	**0.00%**
TOTAL REVENUE		**104,750**	**106,670**	**106,670**	**0.00%**	**753,750**	**606.62%**

CLAIBORNE PARISH SCHOOL BOARD
HOMER DISTRICT 13-MAINTENANCE (07)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
EXPENDITURES							
GENERAL ADMINISTRATION							
00007-313-2315-00000	MANAGEMENT CONSULTANT	-	263	263	0.00%		-100.00%
00007-313-2315-00000	PENSION FUND		-	-	0.00%	-	0.00%
TOTAL GENERAL ADMINISTRATION		**-**	**263**	**263**	**0.00%**	**-**	**-100.00%**
OPERATION AND MAINTENANCE OF PLANT							
00007-610-2600-00000	SUPPLIES	12,400	63,002	63,002	0.00%	60,000	-4.77%
00007-611-2600-00000	SUPPLIES-EQUIPMEN	-	4,966	4,966	-	5,000	0.68%
00007-733-2600-00000	FURNITURE/FIXTURE	-	14,209	14,209	-	12,500	-12.03%
00007-730-2600-00000	EQUIPMENT PURCHAS	25,000	62,069	62,069	0.00%	62,000	-0.11%
00007-339-2620-00000	OTHER PROF SERVICES	85,000	71,147	71,147	0.00%	75,000	5.42%
00007-421-2620.00007	DISPOSAL SERVICES		5,128	5,128			-100.00%
00007-430-2620-00000	UPKEEP OF BUILDIN	55,500	137,257	137,257	0.00%	139,000	1.27%
00007-431-2620-00000	BLD MAINTENANCE-AIR COND	2,500	-	-	0.00%	-	0.00%
00007-490-2620-00000	OTHER PUR PROP SERV	2,000	-	-	0.00%	-	0.00%
00007-490-2620.00013	PEST CONTROL SERVICES		901	901	0.00%	1,500	66.48%
00007-610-2620-00000	MATL'S & SUPPLIES	85,000	70,777	70,777	0.00%	70,000	-1.10%
00007-730-2620-00000	EQUIPMENT (> $5000)	85,000	68,506	68,506	0.00%	70,000	2.18%
00007-424-2630-00000	UPKEEP OF GROUNDS	65,000	33,352	33,352	0.00%	45,000	34.92%
00007-430-2640-00000	REPAIR OF EQUIPME	85,000	156,853	156,853	0.00%	138,000	-12.02%
00007-610-2660-00000	M&S - SECURITY	5,000	720	720	0.00%	750	4.17%
TOTAL MAINTENANCE AND OPERATION		**507,400**	**688,889**	**688,889**	**0.00%**	**678,750**	**-1.47%**

CLAIBORNE PARISH SCHOOL BOARD
HOMER DISTRICT 13-MAINTENANCE (07)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
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							
00007-720-4600-00000	BUILDING IMPROVE	-	-	-	0.00%	-	0.00%
00007-334-4300-00000	ARCHITECTS FEES	-	26,438	26,438	0.00%	-	0.00%
00007-720-4500-00000	BUILDINGS	-	11,785	11,785	0.00%	4,500	-61.82%
00007-450-4600-00000	CONSTRUCTION SERVICES					650,000	100.00%
00007-720-4600-00000	IMPROVEMENTS/REMO	-	8,400	8,400	0.00%	8,500	1.19%
TOTAL FACILITIES		**-**	**46,623**	**46,623**	**-**	**663,000**	**0.00%**
TOTAL EXPENDITURES		**507,400**	**735,774**	**735,774**	**0.00%**	**1,341,750**	**82.36%**
ESTIMATED NET CHANGE IN FUND BALANCE		**$ (402,650)**	**$ (629,104)**	**$ (629,104)**	**0.00%**	**$ (588,000)**	**-6.53%**

CLAIBORNE PARISH SCHOOL BOARD
SCHOOL DISTRICTS -MAINTENANCE (46)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

	*****CURRENT YEAR******				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	$ 1,104,500	$ 1,099,787	$ 1,099,787	0.00%	$ 1,270,676	15.54%
REVENUE STATE SOURCES	-			0.00%	-	0.00%
REVENUE FEDERAL SOURCES				0.00%		0.00%
OTHER SOURCES				0.00%	450,000	100.00%
GRAND TOTAL REVENUE	**1,104,500**	**1,099,787**	**1,099,787**	**0.00%**	**1,720,676**	**56.46%**
EXPENDITURES						
GENERAL ADMINISTRATION	37,500	36,759	36,759	0.00%	36,700	-0.16%
OPERATION AND MAINTENANCE	424,200	774,401	774,401	0.00%	582,875	-24.73%
FOOD SERVICES	-	7,985	7,985	0.00%	-	-100.00%
FACILITIES	200,000	344,885	344,885	0.00%	942,505	173.28%
OTHER USES OF FUNDS	65,000	65,000	65,000	0.00%	75,000	15.38%
TOTAL EXPENDITURES	**726,700**	**1,229,031**	**1,229,031**	**0.00%**	**1,637,080**	**33.20%**
NET CHANGE IN FUND BALANCE	**377,800**	**(129,244)**	**(129,244)**	**0.00%**	**83,596**	**-164.68%**
ESTIMATED BEGINNING FUND BALANCE JULY 1,	**727,110**	**727,110**	**727,110**	**0.00%**	**597,866**	**-17.78%**
PRIOR YEAR AUDIT ADJUSTMENT	**-**			**0.00%**	**-**	**0.00%**
ESTIMATED ENDING FUND BALANCE JUNE 30,	**$ 1,104,910**	**$ 597,866**	**$ 597,866**	**0.00%**	**$ 681,462**	**13.98%**

CLAIBORNE PARISH SCHOOL BOARD
SCHOOL DISTRICTS-MAINTENANCE (46)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	**2025-2026 AMENDED BUDGET**	**YTD ACTUAL 2025-2026**	**% Change Last Adopted Budget vs. Actual Result at Year End**	**PROPOSED BUDGET 2026-2027**	**% Change Actual Result at Year End vs. Proposed Budget**
REVENUE							
LOCAL SOURCES							
00046-000-1112-00000	TAX COLLECTIONS-D	$ 1,080,000	$ 1,070,376	$ 1,070,376	0.00%	$ 1,063,500	-0.64%
00046-000-1116-00000	PENALTIES/INTEREST ON TAXES	500	$ 903	903	0.00%	800	-11.41%
00046-000-1510-00000	INTEREST ON INVES	24,000	$ 28,508	28,508	0.00%	26,950	-5.47%
00046-000-1614-00000	MISCELLANEOUS REVENUE	-	$ -		0.00%	179,426	100.00%
TOTAL LOCAL SOURCES		**1,104,500**	**1,099,787**	**1,099,787**	**0.00%**	**1,270,676**	**15.54%**
STATE SOURCES							
00046-000-3815-00000	REVENUE SHARING	-			0.00%	-	0.00%
TOTAL STATE SOURCES		**-**	**-**	**-**	**0.00%**	**-**	**0.00%**
00046-000-5220-00000	TRANSFER IN	-	-		0.00%	450,000	100.00%
TOTAL OTHER SOURCES		**-**	**-**	**-**	**0.00%**	**450,000**	**100.00%**
TOTAL REVENUE		**1,104,500**	**1,099,787**	**1,099,787**	**0.00%**	**1,720,676**	**56.46%**
EXPENDITURES							
GENERAL ADMINISTRATION							
00046-313-2315-00007	MANAGEMENT CONSULTANT		-		0.00%		0.00%
00046-313-2315-00000	PENSION FUND	37,500	36,759	36,759	0.00%	36,700	-0.16%
TOTAL GENERAL ADMINISTRATION		**37,500**	**36,759**	**36,759**	**0.00%**	**36,700**	**-0.16%**

CLAIBORNE PARISH SCHOOL BOARD
SCHOOL DISTRICTS-MAINTENANCE (46)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
OPERATION AND MAINTENANCE OF PLANT							
00046-610-2600-00006	SUPPLIES	1,000	42,529	42,529	0.00%	40,000	-5.95%
00046-610-2600-00007	SUPPLIES		-		0.00%		0.00%
00046-610-2600-00009	SUPPLIES	2,000	36,368	36,368	0.00%	36,000	-1.01%
00046-611-2600-00006	SUPPLIES-EQUIPMENT	-	4,550	4,550	0.00%	4,500	-1.11%
00046-611-2600-00007	SUPPLIES-EQUIPMENT		-		0.00%		0.00%
00046-611-2600-00009	SUPPLIES-EQUIPMENT		7,470	7,470	0.00%	5,000	-33.07%
00046-730-2600-00006	EQUIPMENT PURCHAS	5,000	10,850	10,850	0.00%	10,000	-7.83%
00046-730-2600-00007	EQUIPMENT PURCHAS		-		0.00%		0.00%
00046-730-2600-00009	EQUIPMENT PURCHAS	7,500	22,935	22,935	0.00%	11,500	-49.86%
00046-733-2600-00006	FURNITURE/FIXTURE		8,498	8,498	0.00%	7,500	-11.74%
00046-733-2600-00007	FURNITURE/FIXTURE		-		0.00%		0.00%
00046-733-2600-00009	FURNITURE/FIXTURE	-	3,858	3,858	0.00%	3,500	-9.28%
00046-339-2620-00006	OTHER PROF SERVICES	44,000	54,896	54,896	0.00%	44,000	-19.85%
00046-339-2620-00007	OTHER PROF SERVICES	-	-		0.00%	-	0.00%
00046-339-2620-00009	OTHER PROF SERVICES	32,500	34,552	34,552	0.00%	32,500	-5.94%
00046-421-2620-00006	DISPOSAL SERVICES		5,128	5,128	0.00%		-100.00%
00046-421-2620-00007	DISPOSAL SERVICES		-		0.00%		0.00%
00046-421-2620-00009	DISPOSAL SERVICES		5,128	5,128	0.00%		-100.00%

CLAIBORNE PARISH SCHOOL BOARD
SCHOOL DISTRICTS-MAINTENANCE (46)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
00046-430-2620-00006	UPKEEP OF BUILDIN	65,000	99,726	99,726	0.00%	75,000	-24.79%
00046-430-2620-00007	UPKEEP OF BUILDIN		-		0.00%		0.00%
00046-430-2620-00009	UPKEEP OF BUILDIN	35,000	18,898	18,898	0.00%	25,000	32.29%
00046-431-2620-00006	BLD MAINTENANCE-AIR COND	-	-		0.00%	-	0.00%
00046-431-2620-00007	BLD MAINTENANCE-AIR COND		-		0.00%		0.00%
00046-431-2620-00009	BLD MAINTENANCE-AIR COND	-	-		0.00%	-	0.00%
00046-490-2620-00006	OTHER PUR PROP SERV	2,500	-		0.00%	2,200	100.00%
00046-490-2620-00007	OTHER PUR PROP SERV		-		0.00%		0.00%
00046-490-2620-00009	OTHER PUR PROP SERV	2,000	-		0.00%	825	100.00%
00046-610-2620-00006	MATL'S & SUPPLIES	34,000	49,482	49,482	0.00%	50,000	1.05%
00046-610-2620-00007	MATL'S & SUPPLIES		-		0.00%		0.00%
00046-610-2620-00009	MATL'S & SUPPLIES	53,700	25,472	25,472	0.00%	25,000	-1.85%
00046-730-2620-00006	EQUIPMENT PURCHAS >5000	50,000	49,840	49,840	0.00%	35,000	-29.78%
00046-730-2620-00007	EQUIPMENT PURCHAS >5000		-		0.00%		0.00%
00046-730-2620-00009	EQUIPMENT PURCHAS >5000	15,000	72,130	72,130	0.00%	35,000	-51.48%
00046-424-2630-00006	UPKEEP OF GROUNDS	5,000	35,038	35,038	0.00%	25,000	-28.65%
00046-424-2630-00007	UPKEEP OF GROUNDS		-		0.00%		0.00%
00046-424-2630-00009	UPKEEP OF GROUNDS	5,000	9,012	9,012	0.00%	10,000	10.96%
00046-430-2640-00006	REPAIR OF EQUIPME	42,500	126,145	126,145	0.00%	50,000	-60.36%
00046-430-2640-00007	REPAIR OF EQUIPME		-		0.00%		0.00%
00046-430-2640-00009	REPAIR OF EQUIPME	12,500	50,277	50,277	0.00%	50,000	-0.55%
00046-610-2660-00006	M&S - SECURITY	5,000	1,260	1,260	0.00%	5,000	296.83%
00046-610-2660-00007	M&S - SECURITY		-		0.00%		0.00%
00046-610-2660-00009	M&S - SECURITY	5,000	360	360	0.00%	350	-2.78%
TOTAL MAINTENANCE AND OPERATION		**424,200**	**774,401**	**774,401**	**0.00%**	**582,875**	**-24.73%**

CLAIBORNE PARISH SCHOOL BOARD
SCHOOL DISTRICTS-MAINTENANCE (46)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
00046-730-3100-00006	EQUIPMENT-CAFETERIA	-	7,985	7,985	-	-	-100.00%
TOTAL FOOD SERVICE		**-**	**7,985**	**7,985**	**0.00%**	**-**	**-100.00%**
FACILITIES							
00046-334-4300-00006	ARCHITECH FEES-HAYNESVILLE		87,107	87,107	0.00%	85,000	-2.42%
00046-720-4500-00006	NEW BUILDINGS-HAYNESVILLE		8,800	8,800	0.00%		-100.00%
00046-450-4600-00006	CONSTRUCTION SERV-HAYNESVILLE		161,483	161,483	0.00%		-100.00%
00046-720-4600-00006	BUILDING IMPROVE-HAYNESVILLE	200,000	87,495	87,495	0.00%	942,505	977.21%
00046-720-4600-00007	BUILDING IMPROVE						0.00%
00046-720-4600-00009	BUILDING IMPROVE		-	-	0.00%	-	0.00%
TOTAL FACILITIES		**200,000**	**344,885**	**344,885**	**0.00%**	**942,505**	**0.00%**
OTHER USES							
00046-932-5200-00006	TRANSFER TO FUND 55				0.00%	-	0.00%
00046-932-5200-00009	TRANSFER TO FUND 55	65,000	65,000	65,000	0.00%	75,000	15.38%
TOTAL OTHER USES		**65,000**	**65,000**	**65,000**	**0.00%**	**75,000**	**15.38%**
TOTAL EXPENDITURES		**726,700**	**1,229,031**	**1,229,031**	**0.00%**	**1,637,080**	**33.20%**
ESTIMATED NET CHANGE IN FUND BALANCE		**$ 377,800**	**$ (129,244)**	**$ (129,244)**	**0.00%**	**$ 83,596**	**-164.68%**

CLAIBORNE PARISH SCHOOL BOARD
1996 SALES TAX (10)
PROPOSED BUDGET FOR THE YEAR ENDING JUNE 30, 2027

	********CURRENT YEAR*************				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Projected Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Projected Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	$ 1,772,500	$ 1,729,829	$ 1,729,829	0.00%	$ 1,698,250	-1.83%
OTHER SOURCES	-	-	-	-	-	-
GRAND TOTAL REVENUE	**1,772,500**	**1,729,829**	**1,729,829**	**0.00%**	**1,698,250**	**-1.83%**
EXPENDITURES						
OTHER USES OF FUNDS	1,694,000	1,703,767	1,703,767	0.00%	1,695,225	-0.50%
TOTAL EXPENDITURES	**1,694,000**	**1,703,767**	**1,703,767**	**0.00%**	**1,695,225**	**-0.50%**
NET CHANGE IN FUND BALANCE	**78,500**	**26,062**	**26,062**	**0.00%**	**3,025**	**-88.39%**
ESTIMATED BEGINNING FUND BALANCE JULY 1,	**1,267,806**	**1,267,806**	**1,267,806**	**0.00%**	**1,293,869**	**2.06%**
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	**$ 1,346,306**	**$ 1,293,869**	**$ 1,293,869**	**0.00%**	**$ 1,296,894**	**0.23%**

CLAIBORNE PARISH SCHOOL BOARD
1996 SALES TAX (10)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		********CURRENT YEAR*************				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Projected Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Projected Actual Result at Year End vs. Proposed Budget
REVENUE							
LOCAL SOURCES							
00010-000-1130-00000	SALES TAX COLLECTIONS	$ 1,735,000	$ 1,690,171	$ 1,690,171	0.00%	$ 1,660,500	-1.76%
00010-000-1510-00000	EARNINGS ON INVESMENTS	37,500	39,658	39,658	0.00%	37,750	-4.81%
TOTAL LOCAL SERVICES		**1,772,500**	**1,729,829**	**1,729,829**	**0.00%**	**1,698,250**	**-1.83%**
TOTAL REVENUE		**1,772,500**	**1,729,829**	**1,729,829**	**0.00%**	**1,698,250**	**-1.83%**
EXPENDITURES							
OTHER USES							
00010-932-5200-00001	OPERATING TRANSFER	1,625,000	1,628,254	1,628,254	0.00%	1,619,750	-0.52%
00010-932-5200-00005	OPERATING TRANSFER	15,000	17,673	17,673	0.00%	17,675	0.01%
00010-932-5200-00055	OPERATING TRANSFER	4,000	4,284	4,284	0.00%	4,300	0.37%
00010-932-5200-00056	OPERATING TRANSFER	50,000	53,555	53,555	0.00%	53,500	-0.10%
TOTAL OTHER USES		**1,694,000**	**1,703,767**	**1,703,767**	**0.00%**	**1,695,225**	**-0.50%**
			-	-			
TOTAL EXPENDITURES		**1,694,000**	**1,703,767**	**1,703,767**	**0.00%**	**1,695,225**	**-0.50%**
ESTIMATED NET CHANGE IN FUND BALANCE		**$ 78,500**	**$ 26,062**	**$ 26,062**	**0.00%**	**$ 3,025**	**-88.39%**

CLAIBORNE PARISH SCHOOL BOARD
MEDICAID (23)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

	********CURRENT YEAR*************				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	$ 220,500	$ 231,721	$ 231,721	0.00%	$ 227,500	-1.82%
GRAND TOTAL REVENUE	**220,500**	**231,721**	**231,721**	**0.00%**	**227,500**	**-1.82%**
EXPENDITURES						
SPECIAL EDUCATION PROGRAMS	256,275	243,654	243,654	0.00%	243,305	-0.14%
TOTAL EXPENDITURES	**256,275**	**243,654**	**243,654**	**0.00%**	**243,305**	**-0.14%**
NET CHANGE IN FUND BALANCE	**(35,775)**	**(11,933)**	**(11,933)**	**0.00%**	**(15,805)**	**32.45%**
ESTIMATED BEGINNING FUND BALANCE JULY 1,	**319,789**	**319,789**	**319,789**	**0.00%**	**307,856**	**-3.73%**
ADJUSTMENTS	**-**	**-**	**-**	**-**	**-**	**-**
ESTIMATED ENDING FUND BALANCE JUNE 30,	**$ 284,014**	**$ 307,856**	**$ 307,856**	**0.00%**	**$ 292,051**	**-5.13%**

CLAIBORNE PARISH SCHOOL BOARD
MEDICAID (23)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		********CURRENT YEAR*************				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
LOCAL SOURCES							
0023-000-1991.00	MEDICAID-THERAPY SERV	220,500	231,721	231,721	0.00%	227,500	-1.82%
TOTAL LOCAL SOURCES		**220,500**	**231,721**	**231,721**	**0.00%**	**227,500**	**-1.82%**
TOTAL REVENUE		**220,500**	**231,721**	**231,721**	**0.00%**	**227,500**	**-1.82%**
SPECIAL PROGRAMS							
0023-320-1210.00	PURCHASED SERVICES	255,000	242,129	242,129	0.00%	241,750	-0.16%
0023-582-1210.00	TRAVEL	1,275	1,525	1,525	0.00%	1,555	1.97%
0023-610-1210.00	MATERIALS AND SUPPLIES	-	-	-	0.00%	-	0.00%
		256,275	**243,654**	**243,654**	**0.00%**	**243,305**	**-0.14%**
TOTAL SPECIAL PROGRAMS		**256,275**	**243,654**	**243,654**	**0.00%**	**243,305**	**-0.14%**
TOTAL EXPENDITURES		**256,275**	**243,654**	**243,654**	**0.00%**	**243,305**	**-0.14%**
ESTIMATED NET CHANGE IN FUND BALANCE		**$ (35,775)**	**$ (11,933)**	**$ (11,933)**	**0.00%**	**$ (15,805)**	**32.45%**

CLAIBORNE PARISH SCHOOL BOARD
EC NETWORK LEAD AGENCY (030)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

	*******CURRENT YEAR******				***UPCOMING YEAR***	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
STATE SOURCHES	-	-	-	0.00%	-	0.00%
FEDERAL SOURCES	7,613	2,938	2,938	0.00%	3,000	2.11%
GRAND TOTAL REVENUE	**7,613**	**2,938**	**2,938**	**0.00%**	**3,000**	**2.11%**
EXPENDITURES						
SPECIAL PROGRAMS	3,000	2,938	2,938	0.00%	3,000	2.11%
INSTRUCTIONAL STAFF SUPPORT	4,613	-	-	0.00%	-	0.00%
OTHER EXPENDDITURES		-	-	0.00%		0.00%
TOTAL EXPENDITURES	**7,613**	**2,938**	**2,938**	**0.00%**	**3,000**	**2.11%**
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
EC NETWORK LEAD AGENCY (030)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				***UPCOMING YEAR***	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
STATE SOURCES							
30-000-4531-00002	EC LEAD NETWORK - STATE	-	-	-	0.00%	-	0.00%
FEDERAL SOURCES							
30-000-4531-00000	EC LEAD NETWORK -CCDF	$ 7,613	$ 2,938	$ 2,938	0.00%	$ 3,000	2.11%
30-000-4531-00003	EC LEAD NETWORK -CCDBG	$ -	-	-	0.00%	$ -	0.00%
TOTAL FEDERAL REVENUE		$ 7,613	$ 2,938	$ 2,938	0.00%	$ 3,000	2.11%
TOTAL REVENUE		**7,613**	**2,938**	**2,938**	**0.00%**	**3,000**	**2.11%**
EXPENDITURES							
30-112-1210-00000	TEACHER OPTION 3	1,500	2,400	2,400	0.00%	2,500	4.17%
30-225-1210-00000	MEDICARE	22	35	35	0.00%	40	13.64%
30-231-1210-00000	LOUISIANA TEACHERS RETIREMENT	314	503	503	0.00%	460	-8.51%
30-320-1210-00000	COSULTANT SERVICES		-	-	0.00%		0.00%
30-610-1210-00000	MATERIALS & SUPPLIES-CCDF	1,164	-	-	0.00%	-	0.00%
30-610-1210-00003	MATERIALS & SUPPLIES-CCDBG	-			0.00%		0.00%
30-610-1210-00010	MATERIALS & SUPPLIES-STATE	-			0.00%	-	0.00%
TOTAL INSTRUCTION		**3,000**	**2,938**	**2,938**	**0.00%**	**3,000**	**2.11%**
INSTRUCTIONAL STAFF SUPPORT							
30-530-2210-00000	OTHER PURCHASED SERVICES	4,613	-	-	0.00%	-	0.00%
30-530-2210-00010	STATE TELEPHONE & POSTAGE		-	-	0.00%		0.00%
TOTAL INSTRUCTIONAL STAFF SUPPORT		**4,613**	**-**	**-**	**0.00%**	**-**	**0.00%**
30-933-5200-0000	PAYMENT OF INDIRECT COSTS		-	-			
TOTAL EXPENDITURES		**7,613**	**2,938**	**2,938**	**0.00%**	**3,000**	**2.11%**
ESTIMATED NET CHANGE IN FUND BALANCE		**$ (0)**	**$ -**	**$ -**	**-**	**$ -**	**-**

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
COMPREHENSIVE LITERACY STATE DEVELOPMENT - CLSD B-5 (031)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*******CURRENT YEAR******				***UPCOMING YEAR***	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
031	REVENUE FEDERAL SOURCES	-	1,004	1,004	0.00%	-	-100.00%
GRAND TOTAL REVENUE		**-**	**1,004**	**1,004**	**0.00%**	**-**	**-100.00%**
EXPENDITURES							
031	SPECIAL PROGRAMS	-	1,004	1,004	0.00%	-	-100.00%
031	INSTRUCTIONAL STAFF SUPPORT	-	-	-	0.00%	-	0.00%
031	OTHER USES OF FUNDS		-	-	0.00%		
TOTAL EXPENDITURES		**-**	**1,004**	**1,004**	**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
COMPREHENSIVE LITERACY STATE DEVELOPMENT - CLSD B-5 (031)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR***	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
31-000-4541-00000	CLSD B-5	$ -	$ 1,004	$ 1,004	0.00%		-100.00%
TOTAL FEDERAL SOURCES		**-**	**1,004**	**1,004**	**0.00%**	**-**	**-100.00%**
TOTAL REVENUE		**-**	**1,004**	**1,004**	**-**	**-**	**-100.00%**
EXPENDITURES							
31-112-1510-00000	SALARY-TEACHERS		-		0.00%		0.00%
31-115-1510-00000	SALARY-AIDES	-	-		0.00%		0.00%
31-123-1510-00000	SUBSTITUTES	-	-		0.00%		0.00%
31-210-1510-00000	GROUP INSURANCE		-		0.00%		0.00%
31-225-1510-00000	MEDICARE	-	-		0.00%		0.00%
31-231-1510	RETIREMENT	-	-		0.00%		0.00%
31-530-1510-00000	TELEPHONE & POSTAGE	-	-	-	0.00%		0.00%
31--600-1510-00000	MATERIAL & SUPPLIES	-	1,004	1,004	0.00%	-	-100.00%
TOTAL SPECIAL PROGRAMS		**-**	**1,004**	**1,004**	**0.00%**	**-**	**-100.00%**
INSTRUCTIONAL STAFF SUPPORT							
31-150-2239-00015		-			0.00%		0.00%
31-225-1510-00015		-			0.00%		0.00%
31-231-1510-00015		-			0.00%		0.00%
31-320-2239-00015	PURCHASED EDUCATIONAL SERVICES	-	-	-	0.00%		0.00%
31-582-2239-00015	TRAVEL		-	-	0.00%	-	0.00%
TOTAL INSTRUCTIONAL STAFF SUPPORT		**-**	**-**	**-**	**0.00%**	**-**	**.**
OTHER USES OF FUNDS			-	-	0.00%		0.00%
TOTAL EXPENDITURES		**-**	**1,004**	**1,004**	**0.00%**	**-**	**-100.00%**
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, 2027

	********CURRENT YEAR*************				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES	87,677	109,406	109,406	0.00%	87,642	-19.89%
GRAND TOTAL REVENUE	**87,677**	**109,406**	**109,406**	**0.00%**	**87,642**	**-19.89%**
EXPENDITURES						
INSTRUCTIONAL STAFF SUPPORT	87,677	109,406	109,406	0.00%	87,642	-19.89%
OTHER USES OF FUNDS	-	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES	**87,677**	**109,406**	**109,406**	**0.00%**	**87,642**	**-19.89%**
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, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE FROM FEDERAL SOURCES							
EESA-TITLE II	000-4545-00000	$ 87,677	$ 109,406	$ 109,406	0.00%	$ 87,642	-19.89%
TOTAL REVENUE-FEDERAL SOURCES		**87,677**	**109,406**	**109,406**	**0.00%**	**87,642**	**-19.89%**
GRAND TOTAL REVENUE		**87,677**	**109,406**	**109,406**	**0.00%**	**87,642**	**-19.89%**
EXPENDITURES							
MISCELLANEOUS NON-PUBLIC EXPENDITURES	29-895-2231-00000		-	-	0.00%		0.00%
MEDICARE	29-225-2239-00000	928	189	189	0.00%	374	98.02%
TEACHERS RETIREMENT SYSTEM	29-231-2239-00000	15,919	2,728	2,728	0.00%	8,300	204.27%
STIPEND	29-150-2239-00000	64,000	13,020	13,020	0.00%	25,800	98.16%
TUITION REIMBURSEMENT	29-240-2239-00000	-	31,994	31,994	0.00%	-	-100.00%
TOTAL BENEFITS		**80,847**	**47,931**	**47,931**	**0.00%**	**34,474**	**-28.08%**
PURCHASED EDUCATIONAL SERVIC OTH	29-320-2239-00000	-	12,598	12,598	0.00%	46,000	265.13%
COMMUNCIATIONS (INTERNET,PHONES)	29-530-2239-00000	-	1,100	1,100	0.00%	-	-100.00%
TRAVEL	29-582-2239-00000	3,676	30,312	30,312	0.00%	7,168	-76.35%
MISCELLANEOUS NON-PUBLIC EXP	29-895-2239-00000	3,154	17,465	17,465	-	-	-100.00%
TOTAL OTHER EXPENSES		**6,830**	**61,475**	**61,475**	**0.00%**	**53,168**	**-13.51%**
TOTAL SUPPORT PROGRAMS		**87,677**	**109,406**	**109,406**	**0.00%**	**87,642**	**-19.89%**
TOTAL INSTRUCTIONAL STAFF SERVICES		**87,677**	**109,406**	**109,406**	**0.00%**	**87,642**	**-19.89%**
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		**87,677**	**109,406**	**109,406**	**0.00%**	**87,642**	**-19.89%**
ESTIMATED NET CHANGE IN FUND BALANCE		**$ 0**	**$ -**	**$ -**	**$ -**	**$ -**	**-**

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
REAP (037)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

	*****CURRENT YEAR******				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES-	130,000	73,309	73,309	0.00%	70,000	-4.51%
GRAND TOTAL REVENUE	**130,000**	**73,309**	**73,309**	**0.00%**	**70,000**	**-4.51%**
EXPENDITURES						
REGULAR INSTRUCTION PROGRAMS	-	-	-	0.00%	-	0.00%
OTHER INSTRUCTIONAL PROGRAMS	130,000	73,309	73,309	0.00%	70,000	-4.51%
TOTAL EXPENDITURES	**130,000**	**73,309**	**73,309**	**0.00%**	**70,000**	**-4.51%**
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, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
37-000-4543.0000	REAP	$ 130,000	$ 73,309	$ 73,309	0.00%	$ 70,000	-4.51%
TOTAL FEDERAL SOURCES		**130,000**	**73,309**	**73,309**	**0.00%**	**70,000**	**-4.51%**
TOTAL REVENUE		**130,000**	**73,309**	**73,309**	**0.00%**	**70,000**	**-4.51%**
EXPENDITURES							
OTHER INSTRUCTIONAL PROGRAMS							
37-320-1510-00015	PURCHASED EDUC SERVICES	35,000	18,000	18,000	0.00%	15,000	-16.67%
37-530-1510-00015	TELEPHONE & POSTAGE	40,000	32,578	32,578	0.00%	30,900	-5.15%
37-610-1510-00015	MATERIALS & SUPPLIES	1,500	(2)	(2)	0.00%	-	-100.00%
37-642-1510-00015	TEXTBOOKS	34,700	-	-	0.00%	-	0.00%
TOTAL OTHER INSTRUCTIONAL		**111,200**	**50,575**	**50,575**	**0.00%**	**45,900**	**-9.24%**
37-150-2239-00015	STIPENDS	15,500	18,573	18,573	0.00%	20,000	7.68%
37-225-2239-00000	MEDICARE CONTRIBUTIONS	300	269	269	0.00%	278	3.23%
37-231-2239-00000	LOUISIANA TEACHER'S RETIREMENT	3,000	3,891	3,891	0.00%	3,822	-1.78%
TOTAL STAFF TRAINING OTHER INSTRUCTIONAL PROGRAMS		**18,800**	**22,734**	**22,734**	**0.00%**	**24,100**	**6.01%**
TOTAL EXPENDITURES		**130,000**	**73,309**	**73,309**	**0.00%**	**70,000**	**-4.51%**
ESTIMATED NET CHANGE IN FUND BALANCE		**$ -**	**$ -**	**$ -**	**-**	**$ -**	**-**

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
CARL PERKINS (038)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

	*****CURRENT YEAR******				***UPCOMING YEAR***	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES	25,106	722	722	0.00%	26,019	3503.74%
GRAND TOTAL REVENUE	**25,106**	**722**	**722**	**0.00%**	**26,019**	**3503.74%**
EXPENDITURES						
VOCATIONAL PROGRAMS	25,106	722	722	0.00%	26,019	3503.74%
INSTRUCTIONAL STAFF SUPPORT	-	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES	**25,106**	**722**	**722**	**0.00%**	**26,019**	**3503.74%**
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, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
38-000-4510.0000		$ 25,106	$ 722	$ 722	0.00%	$ 26,019	3503.74%
TOTAL FEDERAL SOURCES		**25,106**	**722**	**722**	**0.00%**	**26,019**	**3503.74%**
TOTAL REVENUE		**25,106**	**722**	**722**	**0.00%**	**26,019**	**3503.74%**
EXPENDITURES							
VOCATIONAL PROGRAMS							
38-610-1300-00000	MATERIALS & SUPPLIES	23,306	722	722	0.00%	24,669	3316.76%
38-335-1370-00000	PURCHASED PROFESSIONAL SER'	1,800	-	-	0.00%	1,350	100.00%
TOTAL INSTRUCTION		**25,106**	**722**	**722**	**0.00%**	**26,019**	**3503.74%**
INSTRUCTIONAL STAFF SUPPORT							
38-582-2120-00000	TRAVEL-GUIDANCE	-	-	-	0.00%		0.00%
TOTAL INSTRUCTIONAL STAFF SUPPORT		**-**	**-**	**-**	**0.00%**	**-**	**0.00%**
TOTAL EXPENDITURES		**25,106**	**722**	**722**	**0.00%**	**26,019**	**3503.74%**
ESTIMATED NET CHANGE IN FUND BALANCE		**$ -**	**$ -**	**$ -**	**-**	**$ -**	**-**

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
TITLE I (033)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

	*****CURRENT YEAR******				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES	1,129,592	1,628,814	1,628,814	0.00%	1,100,371	-32.44%
GRAND TOTAL REVENUE	**1,129,592**	**1,628,814**	**1,628,814**	**0.00%**	**1,100,371**	**-32.44%**
EXPENDITURES						
SPECIAL PROGRAMS	897,073	1,481,986	1,481,986	0.00%	953,230	-35.68%
INSTRUCTIONAL STAFF SUPPORT	232,519	146,827	146,827	0.00%	147,141	0.21%
OPERATION AND MAINTENANCE	-	-	-	-	-	-
TOTAL EXPENDITURES	**1,129,592**	**1,628,814**	**1,628,814**	**0.00%**	**1,100,371**	**-32.44%**
NET CHANGE IN FUND BALANCE	-	-	-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	**$ -**	**$ -**	**$ -**	**-**	**$ -**	**-**

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
TITLE I (033)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

NAME	ACCOUNT NUMBER	*****CURRENT YEAR****** ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	****UPCOMING YEAR**** PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
FEDERAL REVENUE - TITLE I							
TITLE I - FEDERAL	00033-000-4541	$ 1,129,592	$ 1,628,814	$ 1,628,814	0.00%	$ 1,100,371	-32.44%
TOTAL TITLE I REVENUE		**$ 1,129,592**	**$ 1,628,814**	**$ 1,628,814**	**0.00%**	**$ 1,100,371**	**-32.44%**
GRAND TOTAL REVENUE		**$ 1,129,592**	**$ 1,628,814**	**$ 1,628,814**	**0.00%**	**$ 1,100,371**	**-32.44%**
*****EXPENDITURES*****							
Substitues	33-123-1100	-	36,740	36,740	0.00%	19,580	-46.71%
Medicare	33-225-1100	-	533	533	0.00%	1,645	208.80%
TOTAL SUBSTITUTES		-	37,272	37,272	0.00%	21,225	-43.05%
TOTAL SUBSTITUTE SALARIES		**-**	**37,272**	**37,272**	**-**	**21,225**	**-43.05%**
SALARY TEACHERS	112-1510-00000	-	277,769	277,769	0.00%	157,082	-43.45%
SALARY TEACHERS - HOMER	112-1510-00006	120,000	57,011	57,011	0.00%	63,221	10.89%
SALARY TEACHERS	112-1510-00007		62,208	62,208	0.00%	64,450	3.60%
SALARY-AIDES - HAYNESVILLE E	115-1510-00000	120,000	104,692	104,692	0.00%	124,145	18.58%
AIDES IMPROVING AMERICA'S SC	115-1510-00003	-	19,543	19,543	0.00%	63,870	226.82%
SALARY-AIDES - HOMER ELE	115-1510-00006	45,000	43,814	43,814	0.00%	50,000	14.12%
AIDES	115-1510-00007	-	-	-	0.00%	-	0.00%
SALARY-AIDES HOMER JR	115-1510-00008	40,000	-	-	0.00%		0.00%
SUBSTITUTES-	124-1510-00000	-	-	-	0.00%		0.00%
TOTAL PARAPROFESSIONAL SALARIES		**325,000**	**565,038**	**565,038**	**0.00%**	**522,768**	**-7.48%**
TOTAL SALARIES		**325,000**	**602,310**	**602,310**	**0.00%**	**522,768**	**-13.21%**

CLAIBORNE PARISH SCHOOL BOARD
TITLE I (033)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
NAME	ACCOUNT NUMBER	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
GROUP INSURANCE - HOMER ELE	210-1510-00000	36,050	62,907	62,907	0.00%	31,380	-50.12%
GROUP INSURANCE AIDAIDES IMP	210-1510-00006	16,000	19,004	19,004	0.00%	14,000	-26.33%
TOTAL GROUP INSURANCE		**52,050**	**81,911**	**81,911**	**0.00%**	**45,380**	**-44.60%**
MEDICARE - HAYNESVILLE ELE	225-1510-00000	3,250	5,546	5,546	0.00%	284	-94.88%
MEDICARE/MEDICAID CONTRIBUTI	225-1510-00003	-	283	283	0.00%	1,344	374.24%
MEDICARE - HOMER ELE	225-1510-00006	1,400	1,462	1,462	0.00%	1,400	-4.24%
MEDICARE/MEDICAID CONTRIBUTI	225-1510-00007	900	902	902	0.00%	900	-0.22%
MEDICARE -HOMER JR	225-1510-00008	400	-	-	0.00%		0.00%
TOTAL MEDICARE TAXES		**5,950**	**8,193**	**8,193**	**0.00%**	**3,928**	**-52.06%**
RETIREMENT - HAYNESVILLE ELE	231-1510-00000	58,000	80,365	80,365	0.00%	15,524	-80.68%
LOUISIANA TEACHERS' RETIREME	231-1510-00003	1,200	4,094	4,094	0.00%	13,443	228.33%
RETIREMENT - HOMER ELE	231-1510-00006	2,450	21,123	21,123	0.00%	13,843	-34.46%
LOUISIANA TEACHERS' RETIREME	231-1510-00007	13,250	13,017	13,017	0.00%	-	-100.00%
RETIREMENT - HOMER JR	231-1510-00008	6,800	-	-	0.00%	-	0.00%
TOTAL TEACHERS RETIREMENT		**81,700**	**118,599**	**118,599**	**0.00%**	**42,810**	**-63.90%**
TOTAL EMPLOYEE BENEFITS		**139,700**	**208,703**	**208,703**	**0.00%**	**92,118**	**-55.86%**
REPAIRS & MAINTENANCE - CENT	430-1510-00015	8,700	11,638	11,638	0.00%	14,957	28.52%
TOTAL PURCHASED PROP. SERVICES		**8,700**	**11,638**	**11,638**	**0.00%**	**14,957**	**28.52%**
PURCHASED PROFESSIONAL SERVICES	320-1510-00000	-	11,550	11,550	-	-	-
OTHER PURCHASED SERVICES	530-1510-00015	53,316	56,930	56,930	0.00%	51,081	-10.27%
TRAVEL OF TEACHERS - PRE-K	582-1510-00015	37,401	1,190	1,190	0.00%	7,878	561.81%
TOTAL OTHER PURCHASED SERVICES		**90,717**	**69,670**	**69,670**	**0.00%**	**58,959**	**-15.37%**

CLAIBORNE PARISH SCHOOL BOARD
TITLE I (033)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
NAME	ACCOUNT NUMBER	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
MATERIALS & SUPPLIES -	610-1510-00000		655	655	0.00%		
MATERIALS & SUPPLIES - HAYNE	610-1510-00003	29,825	29,437	29,437	0.00%	10,000	-66.03%
M & S HAYNESVILLE HIGH SCHOO	610-1510-00004	9,410	35,466	35,466	0.00%	10,000	-71.80%
MATERIALS & SUPPLIES - HOMER	610-1510-00006	13,500	15,882	15,882	0.00%	14,912	-6.11%
M & S HOMER HIGH SCHOOL	610-1510-00007	3,304	18,335	18,335	0.00%	4,750	-74.09%
M & S HOMER JR. HS	610-1510-00008	14,000	26,868	26,868	0.00%	2,000	-92.56%
MATERIALS & SUPPLIES - SUMME	610-1510-00011	17,996	37,504	37,504	0.00%	10,937	-70.84%
MATERIALS & SUPPLIES-#240	610-1510-00015	17,475	29,953	29,953	0.00%	3,904	-86.97%
SUPPLIES - TECHNOLOGY RELATE	615-1510-00003	1,725	24,449	24,449	0.00%	6,000	-75.46%
SUPPLIES - TECHNOLOGY RELATE	615-1510-00004	835	-	-	0.00%	-	0.00%
SUPPLIES - TECHNOLOGY RELATE	615-1510-00006	2,237	55,138	55,138	0.00%	1,025	-98.14%
SUPPLIES - TECHNOLOGY RELATE	615-1510-00007	1,028	3,037	3,037	0.00%	1,028	-66.15%
SUPPLIES - TECHNOLOGY RELATE	615-1510-00008	1,695	-		0.00%	1,695	100.00%
SUPPLIES - TECHNOLOGY RELATE	615-1510-00011	1,288	4,386	4,386	0.00%	1,288	-70.63%
SUPPLIES - TECHNOLOGY RELATE	615-1510-00015	2,128	99,660	99,660	0.00%	2,128	-97.86%
TOTAL MATERIALS AND SUPPLIES		**116,446**	**380,771**	**380,771**	**0.00%**	**69,667**	**-81.70%**
TOTAL SUPPLIES, OTHER PURCHASED PROGS.		**215,863**	**462,079**	**462,079**	**0.00%**	**143,583**	**-68.93%**
HOMELESS PROGRAM							
SALARY - HOMELESS	118-1512-00015	20,500	21,389	21,389	0.00%	20,520	-4.06%
TOTAL SALARIES		**20,500**	**21,389**	**21,389**	**0.00%**	**20,520**	**-4.06%**
MEDICARE - HOMELESS	225-1512-00015	300	310	310	0.00%	219	-29.38%
RETIREMENT - HOMELESS	231-1512-00015	4,310	4,481	4,481	0.00%	3,900	-12.96%
TOTAL EMPLOYEE BENEFITS		**4,610**	**4,791**	**4,791**	**0.00%**	**4,119**	**-14.03%**
TRAVEL HOMELESS	582-1512-00015	-			0.00%	500	100.00%
MATERIALS & SUPPLIES-HOMELES	610-1512-00015	-	-	-	-	-	-
TOTAL OTHER EXPENSES		**-**	**-**	**-**	**-**	**500**	**-**
TOTAL HOMELESS EXPENSES		**25,110**	**26,180**	**26,180**	**0.00%**	**25,139**	**-3.98%**

CLAIBORNE PARISH SCHOOL BOARD
TITLE I (033)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
NAME	ACCOUNT NUMBER	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
PRE-SCHOOL PROGARMS							
TEACHER SALARY - PRE-K	112-1530-00015	100,000	109,743	109,743	0.00%	114,022	3.90%
SALARY AIDES - PRE-K	115-1530-00015	24,000	23,307	23,307	0.00%	25,000	-57.09%
SUBSTITUTE EMPLOYEE HEADSTAR	123-1530-00015	10,500	1,094	1,094	0.00%	10,000	814.29%
TOTAL SALARIES		**134,500**	**134,144**	**134,144**	**0.00%**	**149,022**	**11.09%**
INSURANCE -PRE-K	210-1530-00015	22,000	19,068	19,068	0.00%	5,000	-73.78%
MEDICARE - PRE-K	225-1530-00015	1,900	1,607	1,607	0.00%	500	-68.89%
RETIREMENT - PRE-K	231-1530-00015	33,000	27,895	27,895	0.00%	15,100	-45.87%
TOTAL BENEFITS	**299-1530**	**56,900**	**48,570**	**48,570**	**0.00%**	**20,600**	**-57.59%**
MATERIALS AND SUPPLIES - PRE	610-1530-00015	-	-	-	-	-	-
TOTAL OTHER COST	**899-1530**	-	-	-	-	-	-
TOTAL PRE-SCHOOL EXPENSES		**191,400**	**182,714**	**182,714**	**0.00%**	**169,622**	**-7.17%**
TOTAL EXPENDITURES-INSTRUCTION		**897,073**	**1,481,986**	**1,481,986**	**0.00%**	**953,230**	**-35.68%**

INSTRUCTIONAL STAFF SUPPORT

CLAIBORNE PARISH SCHOOL BOARD
TITLE I (033)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
NAME	ACCOUNT NUMBER	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
SECRETARY-FEDERAL PROGRAMS-#	114-2214-00015	33,189	35,534	35,534	0.00%	37,000	4.13%
TOTAL SALARIES	**199-2214**	**33,189**	**35,534**	**35,534**	**0.00%**	**37,000**	**4.13%**
INSURANCE - DIRECTOR AND SI	210-2214-00015	600	-	-	0.00%	-	0.00%
MEDICARE - DIRECTOR AND SI C	225-2214-00015	480	515	515	0.00%	500	-2.96%
RETIREMENT - DIRECTOR AND SI	231-2214-00015	7,000	7,444	7,444	0.00%	7,000	-5.97%
TOTAL BENEFITS	**299-2214**	**8,080**	**7,960**	**7,960**	**0.00%**	**7,500**	**-5.77%**
TRAVEL	582-2214-00015	-	-	-	0.00%		0.00%
TOTAL OTHER SPECIAL PROGRAMS		**41,269**	**43,494**	**43,494**	**0.00%**	**44,500**	**2.31%**
OFFICIALS/ADMINISTRATORS/MANAGERS	111-2219-00015	15,500	-	-	0.00%	-	0.00%
TOTAL SALARIES		**15,500**	-	-	**0.00%**	-	0.00%
TOTAL OTHER ED. PROGRAMS		**56,769**	**43,494**	**43,494**	**0.00%**	**44,500**	**2.31%**
TRAVEL	582-2231-00015	-	-	-	0.00%	-	0.00%
PURCHASED EDUCATIONAL SERVICES	320-2239-00015	22,400	-	-	0.00%		0.00%
STIPEND PAY OTHER EDUCATION	150-2239-00015	15,000	61,046	61,046	0.00%	15,000	-75.43%
MEDICARE/MEDICAID CONTRIBUTI	225-2239-00015	250	885	885	0.00%	250	-71.76%
LOUISIANA TEACHERS' RETIREME	231-2239-00015	3,100	12,006	12,006	0.00%	3,100	-74.18%
TUITION	240-2239-00000		5,699	5,699	0.00%		-100.00%
TRAVEL	582-2239-00015	135,000	23,697	23,697	0.00%	84,291	255.70%
TOTAL EXPENDITURES-INSTRUCT STAFF		**175,750**	**103,333**	**103,333**	**0.00%**	**102,641**	**-0.67%**
TOTAL EXPEND. SUPPORT SERVICES		**232,519**	**146,827**	**146,827**	**0.00%**	**147,141**	**0.21%**
REPAIRS AND UPKEEP			-	-			
GRAND TOTAL-EXPENDITURES		**1,129,592**	**1,628,814**	**1,628,814**	**0.00%**	**1,100,371**	**-32.44%**
ESTIMATED NET CHANGE IN FUND BALANCE		**$ (0)**	**$ (0)**	**$ (0)**	**-**	**$ -**	**-**

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
IDEA PRE-SCHOOL (20)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

	*******CURRENT YEAR******				***UPCOMING YEAR***	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES	32,421	36,941	36,941	0.00%	34,686	-6.10%
GRAND TOTAL REVENUE	**32,421**	**36,941**	**36,941**	**0.00%**	**34,686**	**-6.10%**
EXPENDITURES						
SPECIAL EDUCATION PROGRAMS	32,421	36,941	36,941	0.00%	34,686	-6.10%
INSTRUCTIONAL STAFF SUPPORT	-	-	-	-	-	-
OTHER USES OF FUNDS	-	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES	**32,421**	**36,941**	**36,941**	**0.00%**	**34,686**	**-6.10%**
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, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE FROM FEDERAL SOURCES							
PRESCHOOL - CURRENT YEAR PRO	000-4532-00000	$ 32,421	$ 36,941	$ 36,941	0.00%	$ 34,686	-6.10%
TOTAL REVENUE - FEDERAL	SOURCES	32,421	36,941	36,941	0.00%	34,686	-6.10%
OTHER SOURCE OF FUNDS							
GRAND TOTAL REVENUE		**32,421**	**36,941**	**36,941**	**0.00%**	**34,686**	**-6.10%**
EXPENDITURES							
SPECIAL EDUCATION PROGRAMS							
AIDES SPECIAL EDUCATION	115-1210-00000	22,562	22,707	22,707	0.00%	22,807	0.44%
TOTAL SALARIES	**199-1210**	**22,562**	**22,707**	**22,707**	**0.00%**	**22,807**	**0.44%**
MEDICARE/MEDICAID CONTRIBUTI	225-1210-00000	327	329	329	0.00%	331	0.45%
LOUISIANA TEACHERS' RETIREME	231-1210-00000	4,853	4,757	4,757	0.00%	4,358	-8.39%
TOTAL BENEFITS	**299-1210**	**5,180**	**5,086**	**5,086**	**0.00%**	**4,689**	**-7.82%**
COMMUNICATION, ETC.	530-1210-00000	3,210	1,634	1,634	0.00%	6,763	313.80%
TRAVEL-TEACHERS	582-1210-00000	469	1,370	1,370	0.00%	427	-68.83%
TOTAL TRAVEL ETC	**599-1210**	**3,679**	**3,004**	**3,004**	**0.00%**	**7,190**	**139.32%**
MATERIALS & SUPPLIES-PRESCHO	610-1210-00000	1,000	6,143	6,143	0.00%	-	-100.00%
TOTAL SUPPLIES	**699-1210**	**1,000**	**6,143**	**6,143**	**0.00%**	**-**	**-100.00%**
TOTAL SPECIAL ED.		**32,421**	**36,941**	**36,941**	**0.00%**	**34,686**	**-6.10%**
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		**32,421**	**36,941**	**36,941**	**0.00%**	**34,686**	**-6.10%**
ESTIMATED NET CHANGE IN FUND BALANCE		**-**	**-**	**-**	**0.00%**	**(0)**	**0.00%**

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
IDEA B (024)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

	*****CURRENT YEAR******				**UPCOMING YEAR****	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES	488,185	510,979	510,979	0.00%	486,472	-4.80%
GRAND TOTAL REVENUE	**488,185**	**510,979**	**510,979**	**0.00%**	**486,472**	**-4.80%**
EXPENDITURES						
SPECIAL EDUCATION PROGRAMS	216,906	272,510	272,510	0.00%	216,706	-20.48%
PUPIL SUPPORT SERVICES	122,206	96,966	96,966	0.00%	122,406	26.24%
INSTRUCTIONAL STAFF SUPPORT	148,547	141,503	141,503	0.00%	146,833	3.77%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.00%
TRANSPORTATION SERVICES	527	-	-	0.00%	527	100.00%
OTHER USES OF FUNDS	-	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES	**488,185**	**510,979**	**510,979**	**0.00%**	**486,472**	**-4.80%**
NET CHANGE IN FUND BALANCE	-	-	-	-	$ -	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	$ -	$ -	$ -	-	$ -	

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
IDEA B (024)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE FROM FEDERAL SOURCES							
IDEA B - CURRENT YEAR PROJEC	000-4531-00000	488,185	510,979	510,979	0.00%	486,472	-4.80%
TOTAL REVENUE-FEDERAL SOURCES		**488,185**	**510,979**	**510,979**	**0.00%**	**486,472**	**-4.80%**
GRAND TOTAL REVENUE		**488,185**	**510,979**	**510,979**	**0.00%**	**486,472**	**-4.80%**
EXPENDITURES							
SPECIAL PROGRAMS							
TEACHEERS - OPTIO3	112-1210-00000	-	1,324	1,324	0.00%		-100.00%
SALARIES	115-1210-00000	-	8,465	8,465	0.00%	-	-100.00%
SUBSTITUTE TEACHERS	124-1210-00000	-	67,853	67,853	0.00%		-100.00%
TOTAL SALARIES		**-**	**77,641**	**77,641**	**0.00%**	**-**	**-100.00%**
MEDICARE/MEDICAID CONTRIBUTI	225-1210-00000	79	1,126	1,126	0.00%	79	-92.98%
LOUISIANA TEACHERS' RETIREMENT	231-1210-00000	545	1,908	1,908	0.00%	545	-71.43%
TOTAL BENEFITS	**299-1210**	**624**	**3,033**	**3,033**	**0.00%**	**624**	-79.43%
CONSULTANT SERVICES	320-1210-00000	40,770	13,278	13,278	0.00%	11,294	-14.94%
REPAIRS & MAINTENANCE	430-1210-00000	450	1,189	1,189	0.00%	450	-62.16%
TELEPHONE AND POSTAGE SPECIAL	530-1210-00000	10,714	10,000	10,000	0.00%	10,714	7.14%
PRINTING AND BINDING SPECIAL	550-1210-00000		13,411	13,411	0.00%	13,500	0.00%
TRAVEL-SPECIAL EDUCATION	582-1210-00000		333	333	0.00%		-100.00%
MATERIALS & SUPPLIES	610-1210-00000	8,649	30,330	30,330	0.00%	23,387	-22.89%
SUPPLIES - TECHNOLOGY RELATE	615-1210-00000	6,700	11,559	11,559	0.00%	6,700	-42.04%
PERIODICALS SPECIAL EDUCATIO	644-1210-00000	-	-	-	-	-	-
TOTAL OTHER EXPENSES	**899-1210**	**67,283**	**80,100**	**80,100**	**0.00%**	**66,045**	**-17.55%**
TOTAL SPECIAL NEEDS REG		**67,907**	**160,775**	**160,775**	**0.00%**	**66,669**	**-58.53%**

CLAIBORNE PARISH SCHOOL BOARD
IDEA B (024)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
IDEA PART-H							
TEACHERS - SPED	112-1211-00000	-	-		0.00%		0.00%
AIDES SPED AIDE (SELF CON	115-1211-00000	20,880	24,229	24,229	0.00%	20,880	-13.82%
SUBSTITUTE EMPLOYEE SPED AID	123-1211-00000	26,475	-	-	0.00%	26,475	100.00%
STIPEND PAY SPECIAL EDUCATIO	150-1211-00000	2,200	3,420	3,420	0.00%	2,200	-35.67%
TOTAL SALARIES	**199-1211**	**49,555**	**27,649**	**27,649**	**0.00%**	**49,555**	**79.23%**
GROUP INSURANCE SPECIAL EDUC	210-1211-00000	-	-	-	-	-	-
MEDICARE/MEDICAID CONTRIBUTI	225-1211-00000	1,489	401	401	0.00%	1,489	271.41%
LOUISIANA TEACHERS' RETIREME	231-1211-00000	18,091	5,793	5,793	0.00%	18,091	212.32%
LA. SCHOOL EMPLOYEES' RETIRE	233-1211-00000	3,598	-	-	0.00%	3,598	100.00%
TOTAL BENEFITS	**299-1211**	**23,178**	**6,193**	**6,193**	**0.00%**	**23,178**	**274.24%**
TOTAL IDEA PART-H		**72,733**	**33,842**	**33,842**	**0.00%**	**72,733**	**114.92%**
IDEA FT CARRYOVER							
TEACHERS SPED Work/Study Coo	112-1215-00000	55,462	56,404	56,404	0.00%	56,500	0.17%
TOTAL SALARIES	**199-1215**	**55,462**	**56,404**	**56,404**	**0.00%**	**56,500**	**0.17%**
GROUP INSURANCE SPEC ED:WORK	210-1215-00000	8,000	8,854	8,854	0.00%	8,000	-9.65%
MEDICARE/MEDICAID CONTRIBUTI	225-1215-00000	804	818	818	0.00%	804	-1.70%
LOUISIANA TEACHERS' RETIREME	231-1215-00000	12,000	11,817	11,817	0.00%	12,000	1.55%
TOTAL BENEFITS	**299-1215**	**20,804**	**21,489**	**21,489**	**0.00%**	**20,804**	**-3.19%**
TOTAL APE, WORK-STUDY PRESCHOOL		**76,266**	**77,893**	**77,893**	**0.00%**	**77,304**	**-0.76%**
GIFTED AND TALENTED							
TOTAL SPECIAL ED. PROGRAMS		**216,906**	**272,510**	**272,510**	**0.00%**	**216,706**	**-20.48%**

CLAIBORNE PARISH SCHOOL BOARD
IDEA B (024)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
PUPIL SUPPORT PROGRAMS							
MEDICARE	225-2130-00000		183	183	0.00%	200	9.46%
DEGREED PROFESSIONAL	118-2134-00000		12,600	12,600	0.00%	14,000	11.11%
THERAPISTS/SPECIALISTS/COUNS	113-2140-00000	69,202	62,133	62,133	0.00%	69,202	11.38%
SECRETARY-PUPIL APPRAISAL	114-2140-00000	14000	0	0	0.00%		0.00%
TOTAL SALARIES	**199-2140**	**83,202**	**74,916**	**74,916**	**0.00%**	**83,402**	**11.33%**
GROUP INSURANCE PSYCHOLOGICA	210-2140-00000	13,214	-	-	0.00%	13,214	100.00%
MEDICARE/MEDICAID CONTRIBUTI	225-2140-00000	1,148	973	973	0.00%	1,148	17.94%
LOUISIANA TEACHERS' RETIREME	231-2140-00000	19,642	14,064	14,064	0.00%	19,642	39.66%
THERAPISTS/SPECIALISTS	113-2145-00000	5,000	5,000	5,000	0.00%	5,000	0.00%
TRAVEL EXPENSE REIMBURSEMENT	582-2152-00000	-	2,012	2,012	0.00%		-100.00%
TOTAL BENEFITS	**299-2140**	**39,004**	**22,050**	**22,050**	**0.00%**	**39,004**	**76.89%**
TOTAL EDUCATIONAL ASSESSMENTS		**122,206**	**96,966**	**96,966**	**0.00%**	**122,406**	**26.24%**
TOTAL PUPIL SUPPORT	**SUPPORT**	**122,206**	**96,966**	**96,966**	**0.00%**	**122,406**	**26.24%**
INSTRUCTIONAL STAFF SERVICES							
IEP-COORDINATOR-SALARY	111-2212-00000	65,283	65,621	65,621	0.00%	65,283	-0.52%
SECRETARY-SPECIAL EDUCATION	114-2212-00000	40,000	37,118	37,118	0.00%	40,000	7.77%
TOTAL SALARIES	**199-2212**	**105,283**	**102,739**	**102,739**	**0.00%**	**105,283**	**2.48%**
GROUP INSURANCE SPECIAL EDUC	210-2212-00000	17,750	14,907	14,907	0.00%	17,750	19.07%
MEDICARE/MEDICAID CONTRIBUTI	225-2212-00000	1,513	1,490	1,490	0.00%	1,513	1.56%
LOUISIANA TEACHERS' RETIREME	231-2212-00000	14,650	21,524	21,524	0.00%	21,337	-0.87%
TOTAL BENEFITS	**299-2212**	**33,913**	**37,920**	**37,920**	**0.00%**	**40,600**	**7.07%**
TRAVEL-SPECIAL EDUCATION SUP	582-2212-00000	950	844	844	0.00%	950	12.61%
TOTAL OTHER EXPENSES	**899-2212**	**950**	**844**	**844**	**0.00%**	**950**	**12.61%**
TOTAL SPEC. PROGRAMS		**140,146**	**141,503**	**141,503**	**0.00%**	**146,833**	**3.77%**
TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		**140,146**	**141,503**	**141,503**	**0.00%**	**146,833**	**3.77%**

CLAIBORNE PARISH SCHOOL BOARD
IDEA B (024)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
OTHER INSTRUCTIONAL STAFF							
SPEECH CLERK/RECEPTIONIST	114-2213-00000	3,832	-	-	0.00%	-	0.00%
MEDICARE	225-2213-00000	57	-		0.00%	-	0.00%
STAFF TRAINOR	112-2232-00000	3,600	-	-	0.00%	-	0.00%
MEDICARE	225-2232-00000	61	-	-	0.00%	-	0.00%
LOUISIANA TEACHER'S RETIREMENT	231-2232-00000	850	-	-	0.00%	-	0.00%
TOTAL OTHER INSTRUCTIONAL		8,400	-	-	0.00%	-	0.00%
TOTAL OTHER INSTRUCTIONAL		**148,547**	**141,503**	**141,503**	**0.00%**	**146,833**	**3.77%**
OPERATION AND MAINTENANCE							
POSTAGE EXPENDITURES			-	-			
REPAIR & UPKEEP EQUIPMENT	430-2640-00000	-	-	-	-	-	-
TOTAL OPERATION AND MAINTENANCE		**-**	**-**	**-**	**-**	**-**	**-**
STUDENT TRANSPORTATION							
BUS DRIVER-SPED	116-2730-00000	425	-	-	0.00%	425	100.00%
MEDICARE	225-2730-00000	6	-	-	0.00%	6	100.00%
EMPLOYERS CONTRIBUTION-TRSL	233-2730-00000	96	-	-	0.00%	96	100.00%
TRANSPORTATION-SPECIAL EDUCA	513-2730-00000		-	-	0.00%		0.00%
TOTAL OTHER EXPENSES	**899-2730**	**527**	**-**	**-**	**0.00%**	**527**	**0.00%**
TOTAL STUDENT TRANSPORTATION		**527**	**-**	**-**	**0.00%**	**527**	**0.00%**
OTHER USE OF FUNDS							
PAYMENT FOR INDIRECT COSTS	933-5200-00000	-	-		0.00%		0.00%
TOTAL OTHER USE OF FUNDS		**-**	**-**	**-**	**0.00%**	**-**	**0.00%**
GRAND TOTAL EXPENDITURES		**488,185**	**510,979**	**510,979**	**0.00%**	**486,472**	**-4.80%**
ESTIMATED NET CHANGE IN FUND BALANCE		**$ -**	**$ -**	**-**	**-**	**$ -**	**-**

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
IDEA B (024)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

	*****CURRENT YEAR******				**UPCOMING YEAR****	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	$ -	$ -	$ -	-	$ -	-
REVENUE STATE SOURCES	-	-	-	-	-	-
REVENUE FEDERAL SOURCES	50,000	49,299	49,299	0.00%	50,000	1.42%
OTHER SOURCES	-	-	-	-	-	-
GRAND TOTAL REVENUE	**50,000**	**49,299**	**49,299**	**0.00%**	**50,000**	**1.42%**
EXPENDITURES						
REGULAR INSTRUCTION PROGRAMS						
SPECIAL EDUCATION PROGRAMS						
VOCATIONAL PROGRAMS				-	-	-
OTHER INSTRUCTIONAL PROGRAMS				-	-	-
SPECIAL PROGRAMS				-	-	-
ADULT EDUCATION PROGRAMS				-	-	-
PUPIL SUPPORT SERVICES						
INSTRUCTIONAL STAFF SUPPORT	47,000	46,228	46,228	0.00%	47,000	1.67%
GENERAL ADMINISTRATION				-	-	-
SCHOOL ADMINISTRATION				-	-	-
BUSINESS SERVICES PROGRAMS				-	-	-
OPERATION AND MAINTENANCE				-	-	-
TRANSPORTATION SERVICES						
CENTRAL SERVICES				-	-	-
SCHOOL FOOD SERVICES	-	-	-	-	-	-
COMMUNITY SERVICE PROGRAMS	-	-	-	-	-	-
OTHER USES OF FUNDS	3,000	3,071	3,071		3,000	-2.31%
TOTAL EXPENDITURES	**50,000**	**49,299**	**49,299**	**0.00%**	**50,000**	**1.42%**
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
PBIS (021)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE FROM FEDERAL SOURCES							
PBIS	000-4531-00000	50,000	49,299	49,299	0.00%	50,000	1.42%
TOTAL REVENUE-FEDERAL SOURCES							
OTHER SOURCE OF FUNDS					-		-
GRAND TOTAL REVENUE		**50,000**	**49,299**	**49,299**	**0.00%**	**50,000**	**1.42%**
EXPENDITURES							
INSTRUCTIONAL STAFF TRAINER	112-2232-0000		850	850	0.00%	600	-29.41%
STIPEND PAY SPECIAL EDUCATIO	150-2232-00000	6,500	7,150	7,150	0.00%	6,500	-9.09%
MEDICARE/MEDICAID CONTRIBUTI	225-2232-00000	100	116	116	0.00%	100	-13.81%
LOUISIANA TEACHERS' RETIREME	231-2232-00000	1,600	1,676	1,676	0.00%	1,600	-4.54%
PROFESSIONAL SERVICES	320-2290-00000	38,200	36,436	36,436	0.00%	38,200	4.84%
PAYMENTS TO OTHER LEAS-PBIS	595-2290-00000	600	-	-	0.00%	-	0.00%
TOTAL		**47,000**	**46,228**	**46,228**	**0.00%**	**47,000**	**1.67%**
TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		**47,000**	**46,228**	**46,228**	**0.00%**	**47,000**	**1.67%**
OTHER USE OF FUNDS							
PAYMENT FOR INDIRECT COSTS	933-5200-00000	3,000	3,071	3,071	0.00%	3,000	-2.31%
TOTAL OTHER USE OF FUNDS		**3,000**	**3,071**	**3,071**	**0.00%**	**3,000**	**-2.31%**
GRAND TOTAL EXPENDITURES		**50,000**	**49,299**	**49,299**	**0.00%**	**50,000**	**1.42%**
ESTIMATED NET CHANGE IN FUND BALANCE		**$ -**	**$ -**	**-**	**-**	**$ -**	**-**

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

	*****CURRENT YEAR******				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	$ 1,905,000	$ 1,857,828	$ 1,857,828	0.00%	$ 1,825,000	-1.77%
OTHER SOURCES	70,000	89,163	89,163	0.00%	99,000	11.03%
GRAND TOTAL REVENUE	**1,975,000**	**1,946,992**	**1,946,992**	**0.00%**	**1,924,000**	**-1.18%**
EXPENDITURES						
REGULAR INSTRUCTION PROGRAMS	492,600	429,688	429,688	0.00%	431,500	0.42%
SPECIAL EDUCATION PROGRAMS	125,000	91,793	91,793	0.00%	107,650	17.27%
VOCATIONAL PROGRAMS	19,800	22,759	22,759	0.00%	24,635	8.24%
SPECIAL PROGRAMS	8,990	8,010	8,010	0.00%	7,990	-0.25%
PUPIL SUPPORT SERVICES	98,510	83,925	83,925	0.00%	84,943	1.21%
INSTRUCTIONAL STAFF SUPPORT	106,471	82,710	82,710	0.00%	77,675	-6.09%
GENERAL ADMINISTRATION	253,884	255,146	255,146	0.00%	259,276	1.62%
SCHOOL ADMINISTRATION	115,300	104,994	104,994	0.00%	103,000	-1.90%
BUSINESS SERVICES PROGRAMS	78,595	92,278	92,278	0.00%	75,975	-17.67%
OPERATION AND MAINTENANCE	261,500	259,565	259,565	0.00%	264,500	1.90%
TRANSPORTATION SERVICES	403,290	348,401	348,401	0.00%	185,640	-46.72%
SCHOOL FOOD SERVICES	78,450	80,213	80,213	0.00%	80,450	0.30%
OTHER USES OF FUNDS	300,000	-	-	0.00%	450,000	100.00%
TOTAL EXPENDITURES	**2,342,390**	**1,859,482**	**1,859,482**	**0.00%**	**2,153,233**	**15.80%**
NET CHANGE IN FUND BALANCE	**(367,390)**	**87,510**	**87,510**	**0.00%**	**(229,233)**	**-361.95%**
ESTIMATED BEGINNING FUND BALANCE JULY 1,	**4,968,555**	**4,968,555**	**4,968,555**	**0.00%**	**5,056,065**	**1.76%**
ADJUSTMENTS	-	-	-	-		-
ESTIMATED ENDING FUND BALANCE JUNE 30,	**$ 4,601,165**	**$ 5,056,065**	**$ 5,056,065**	**0.00%**	**$ 4,826,832**	**-4.53%**

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	$ 87,510 Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE FROM LOCAL SOURCES							
SALES TAX COLLECTIONS-GROSS	000-1130-00000	$ 1,765,000	$ 1,690,171	$ 1,690,171	0.00%	$ 1,690,000	-0.01%
NET COLLECTIONS-SCHOOL BOARD		1,765,000	1,690,171	1,690,171	0.00%	1,690,000	-0.01%
INTEREST ON TEMPORARY INVEST	000-1510-00000	140,000	166,375	166,375	0.00%	135,000	-18.86%
		140,000	166,375	166,375	0.00%	135,000	-18.86%
MISCELLANEOUS REVENUE	000-1999-00000		1,282	1,282	0.00%	-	-100.00%
TOTAL REVENUE-LOCAL SOURCES		**1,905,000**	**1,857,828**	**1,857,828**	**0.00%**	**1,825,000**	**-1.77%**
OTHER SOURCE OF FUNDS							
TRANSFER IN FROM OTHER FUNDS	000-5220-00000	70,000	89,163	89,163	0.00%	99,000	11.03%
TOTAL OTHER SOURCE OF FUNDS		**70,000**	**89,163**	**89,163**	**0.00%**	**99,000**	**11.03%**
GRAND TOTAL REVENUE		**1,975,000**	**1,946,992**	**1,946,992**	**0.00%**	**1,924,000**	**-1.18%**
EXPENDITURES							
REGULAR PROGRAMS							
AIDES IN CLASSROOM	115-1100-00000	41,000	32,592	32,592	0.00%	33,000	1.25%
TOTAL SALARIES	**199-1100**	**41,000**	**32,592**	**32,592**	**0.00%**	**33,000**	**1.25%**
GROUP INSURANCE REGULAR PROG	210-1100-00000	51,500	57,244	57,244	0.00%	57,500	0.45%
MEDICARE	225-1100-00000	4,500	3,990	3,990	0.00%	4,000	0.25%
TEACHERS RETIREMENT SYSTEM	231-1100-00000	69,000	57,009	57,009	0.00%	52,500	-7.91%
WORKMEN'S COMPENSATION REGUL	260-1100-00000	65,600	36,314	36,314	0.00%	36,000	-0.87%
TOTAL BENEFITS	**299-1100**	**190,600**	**154,556**	**154,556**	**0.00%**	**150,000**	**-2.95%**

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	$ 87,510 Actual Result at Year End vs. Proposed Budget
SALARIES-KINDERGARTEN TEACHE	112-1105-00000	4,000	8,949	8,949	0.00%	9,000	0.58%
SALARIES-ELEM. TEACHERS-GR.	112-1110-00000	108,000	108,879	108,879	0.00%	109,000	0.11%
SALARIES-ELEM. TEACHERS-GR.	112-1110-00001	85,000	66,830	66,830	0.00%	68,000	1.75%
AIDES ELEMENTARY	115-1110-00011	4,000	2,226	2,226	0.00%	2,500	12.32%
SALARIES - SECONDARY TEACHER	112-1130-00000	60,000	55,656	55,656	0.00%	60,000	7.80%
TOTAL SALARIES	**199-1130**	**261,000**	**242,540**	**242,540**	**0.00%**	**248,500**	**2.46%**
TOTAL REGULAR ED. PRGS		**492,600**	**429,688**	**429,688**	**0.00%**	**431,500**	**0.42%**
SPECIAL EDUCATION							
TEACHERS SPED Teacher (self	112-1211-00000	43,000	32,061	32,061	0.00%	43,000	34.12%
AIDES SPED AIDE (SELF CON	115-1211-00000	35,000	23,899	23,899	0.00%	27,500	15.07%
TOTAL SALARIES	**199-1211**	**78,000**	**55,961**	**55,961**	**0.00%**	**70,500**	**25.98%**
GROUP INSURANCE SPECIAL EDUC	210-1211-00000	13,000	10,411	10,411	0.00%	13,000	24.87%
MEDICARE/MEDICAID CONTRIBUTI	225-1211-00000	1,300	812	812	0.00%	1,000	23.17%
LOUISIANA TEACHERS' RETIREME	231-1211-00000	19,000	11,519	11,519	0.00%	10,000	-13.19%
TOTAL BENEFITS	**299-1211**	**33,300**	**22,741**	**22,741**	**0.00%**	**24,000**	**5.54%**
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%**

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
					% Change		$ 87,510
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	Actual Result at Year End vs. Proposed Budget
SALARIES-G/T TEACHERS	112-1220-00000	9,000	9,000	9,000	0.00%	9,000	0.00%
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	2,075	2,075	0.00%	2,000	-3.63%
MEDICARE/MEDICAID CONTRIBUTI	225-1220-00000	200	131	131	0.00%	150	14.78%
LOUISIANA TEACHERS' RETIREME	231-1220-00000	2,500	1,886	1,886	0.00%	2,000	6.07%
TOTAL BENEFITS	**299-1220**	**4,700**	**4,091**	**4,091**	**0.00%**	**4,150**	**1.43%**
TOTAL SPECIAL ED. PROGRAMS		**125,000**	**91,793**	**91,793**	**0.00%**	**107,650**	**17.27%**
VOCATIONAL ED. PROGRAMS							
GROUP INSURANCE VOCATIONAL P	210-1300-00000	1,600	2,563	2,563	0.00%	2,500	-2.47%
MEDICARE	225-1300-00000	200	239	239	0.00%	250	4.53%
TEACHERS RETIREMENT SYSTEM	231-1300-00000	3,000	3,457	3,457	0.00%	3,385	-2.07%
TOTAL BENEFITS	299-1300	4,800	6,259	6,259	0.00%	6,135	-1.98%
AGRICULTURE TEACHERS	112-1310-00000	15,000	16,500	16,500	0.00%	18,500	12.12%
TOTAL SALARIES	199-1399	15,000	16,500	16,500	0.00%	18,500	12.12%
TOTAL VOCATIONAL ED. PROGRAMS		**19,800**	**22,759**	**22,759**	**0.00%**	**24,635**	**8.24%**

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	$ 87,510 Actual Result at Year End vs. Proposed Budget
OTHER INSTRUCTIONAL PROGRAMS							
TEACHER-EARLY	112-1530-00000	6,000	6,000	6,000	0.00%	6,000	0.00%
GROUP INSURANCE	210-1530-00000	2,000	666	666	0.00%	1,000	50.16%
MEDICARE	225-1530-00000	90	87	87	0.00%	90	3.32%
LA TEACHERS RETIREMENT	231-1530-00000	900	1,257	1,257	0.00%	900	-28.41%
TOTAL SPECIAL PROGRAMS		**8,990**	**8,010**	**8,010**	**0.00%**	**7,990**	**-0.25%**
PUPIL SUPPORT PROGRAMS							
CHILD WELFARE & ATTENDANCE	111-2111-00000	5,333	4,000	4,000	0.00%	4,000	0.00%
TOTAL SALARIES	**199-2111**	**5,333**	**4,000**	**4,000**	**0.00%**	**4,000**	**0.00%**
GROUP INSURANCE SUPERVISION	210-2111-00000	500	575	575	0.00%	600	4.27%
MEDICARE/MEDICAID CONTRIBUTI	225-2111-00000	70	58	58	0.00%	60	3.52%
TEACHERS RETIREMENT	231-2111-00000	1,000	838	838	0.00%	800	-4.53%
TOTAL BENEFITS	**299-2111**	**1,570**	**1,471**	**1,471**	**0.00%**	**1,460**	**-0.77%**
GROUP INSURANCE GUIDANCE SER	210-2120-00000	2,500	2,619	2,619	0.00%	2,500	-4.55%
MEDICARE/MEDICAID CONTRIBUTI	225-2120-00000	200	217	217	0.00%	200	-8.02%
LOUISIANA TEACHERS' RETIREME	231-2120-00000	2,000	3,155	3,155	0.00%	2,750	-12.84%
TOTAL BENEFITS	**299-2120**	**4,700**	**5,992**	**5,992**	**0.00%**	**5,450**	**-9.04%**
GUIDANCE COUNSELORS	113-2122-00000	12,500	15,000	15,000	0.00%	15,000	0.00%
TOTAL SALARIES	**199-2122**	**12,500**	**15,000**	**15,000**	**0.00%**	**15,000**	**0.00%**

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	$ 87,510 Actual Result at Year End vs. Proposed Budget
GROUP INSURANCE HEALTH SERVI	210-2130-00000	1,600	2,642	2,642	0.00%	2,750	4.08%
MEDICARE/MEDICAID CONTRIBUTI	225-2130-00000	150	131	131	0.00%	150	14.89%
LOUISIANA TEACHERS' RETIREME	231-2130-00000	2,000	1,886	1,886	0.00%	1,500	-20.45%
TOTAL BENEFITS	**299-2130**	**3,750**	**4,658**	**4,658**	**0.00%**	**4,400**	**-5.55%**
SALARIES-SCHOOL NURSE	118-2134-00000	10,000	9,000	9,000	0.00%	9,000	0.00%
TOTAL SALARIES	**199-2134**	**10,000**	**9,000**	**9,000**	**0.00%**	**9,000**	**0.00%**
CLERICAL/SECRETARIAL PSYCHOL	114-2140-00000	22,000	15,672	15,672	0.00%	16,000	2.09%
TOTAL SALARIES	**199-2140**	**22,000**	**15,672**	**15,672**	**0.00%**	**16,000**	**2.09%**
GROUP INSURANCE PSYCHOLOGICA	210-2140-00000	5,000	2,638	2,638	0.00%	2,750	4.24%
MEDICARE/MEDICAID CONTRIBUTI	225-2140-00000	468	377	377	0.00%	400	6.03%
LOUISIANA TEACHERS' RETIREME	231-2140-00000	6,939	5,448	5,448	0.00%	5,500	0.95%
TOTAL BENEFITS	**299-2140**	**12,407**	**8,464**	**8,464**	**0.00%**	**8,650**	**2.20%**
THERAPISTS/SPECIALISTS/COUNS	113-2145-00000	14,000	10,333	10,333	0.00%	11,000	6.46%
TOTAL SALARIES	**199-2145**	**14,000**	**10,333**	**10,333**	**0.00%**	**11,000**	**6.46%**
GROUP INSURANCE SPEECH AND A	210-2150-00000	1,500	1,583	1,583	0.00%	1,500	-5.27%
MEDICARE/MEDICAID CONTRIBUTI	225-2150-00000	150	92	92	0.00%	150	63.19%
LOUISIANA TEACHERS' RETIREME	231-2150-00000	2,000	1,327	1,327	0.00%	1,500	13.05%
LA. SCHOOL EMPLOYEES' RETIRE	233-2150-00000	500	-	-	-	500	100.00%
TOTAL BENEFITS	**299-2150**	**4,150**	**3,002**	**3,002**	**0.00%**	**3,650**	**21.58%**

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	$ 87,510 Actual Result at Year End vs. Proposed Budget
THERAPISTS/SPECIALISTS/COUNS	113-2152-00000	8,100	6,333	6,333	0.00%	6,333	0.00%
TOTAL SALARIES	**199-2154**	**8,100**	**6,333**	**6,333**	**0.00%**	**6,333**	**0.00%**
TOTAL EXPENDITURES-PUPIL SUPPORT		**98,510**	**83,925**	**83,925**	**0.00%**	**84,943**	**1.21%**
INSTRUCTIONAL STAFF SUPPORT							
GROUP INSURANCE INSTRUCTIONA	210-2200-00000	1,500	3,516	3,516	0.00%	3,500	-0.45%
MEDICARE	225-2200-00000	200	212	212	0.00%	200	-5.58%
TEACHERS RETIREMENT SYSTEM	231-2200-00000	2,000	3,061	3,061	0.00%	2,500	-18.32%
TOTAL BENEFITS	**299-2200**	**3,700**	**6,788**	**6,788**	**0.00%**	**6,200**	**-24.35%**
INSTRUCTIONAL SUPERVISORS-PA	111-2211-00000	25,333	16,000	16,000	0.00%	16,800	5.00%
SECRETARY-INSTRUCTIONAL SERV	114-2211-00000	37,333	21,477	21,477	0.00%	21,500	0.11%
TOTAL SALARIES	**199-2211**	**62,666**	**37,477**	**37,477**	**0.00%**	**38,300**	**2.20%**
GROUP INSURANCE REGULAR EDUC	210-2211-00000	10,000	9,547	9,547	0.00%	10,000	4.74%
MEDICARE/MEDICAID CONTRIBUTI	225-2211-00000	600	543	543	0.00%	600	10.43%
LOUISIANA TEACHERS' RETIREME	231-2211-00000	13,480	7,851	7,851	0.00%	8,000	1.89%
TOTAL BENEFITS	**299-2211**	**24,080**	**17,942**	**17,942**	**0.00%**	**18,600**	**3.67%**
INSTRUCTIONAL SUPERVISORS-SP	111-2212-00000	5,333	4,000	4,000	0.00%	4,000	0.00%
TOTAL SALARIES	**199-2212**	**5,333**	**4,000**	**4,000**	**0.00%**	**4,000**	**0.00%**
GROUP INSURANCE SPECIAL EDUC	210-2212-00000	1,500	997	997	0.00%	1,500	50.50%
MEDICARE/MEDICAID CONTRIBUTI	225-2212-00000	100	58	58	0.00%	75	29.40%
LOUISIANA TEACHERS' RETIREME	231-2212-00000	1,092	838	838	0.00%	1,000	19.34%

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	$ 87,510 Actual Result at Year End vs. Proposed Budget
TOTAL BENEFITS	**299-2212**	**2,692**	**1,893**	**1,893**	**0.00%**	**2,575**	**36.06%**
MASTER TEACHER	111-2220-00000		6,610	6,610	0.00%		
SALARY-COMP.	119-2255-00000	8,000	8,000	8,000	0.00%	8,000	0.00%
TOTAL SALARIES	**199-2255**	**8,000**	**14,610**	**14,610**	**0.00%**	**8,000**	**0.00%**
TOTAL INSTRUCTIONAL STAFF SUPPORT		**106,471**	**82,710**	**82,710**	**0.00%**	**77,675**	**-6.09%**
GENERAL ADMINISTRATION PROGS							
WORKMEN'S COMPENSATION GENER	260-2300-00000	75,000	79,434	79,434	0.00%	75,000	-5.58%
TOTAL BENEFITS	**299-2300**	**75,000**	**79,434**	**79,434**	**0.00%**	**75,000**	**-5.58%**
LEGAL SERVICES	332-2311-00000	45,000	30,108	30,108	0.00%	35,000	16.25%
AUDIT FEES	333-2311-00000	63,000	67,109	67,109	0.00%	68,000	1.33%
LIABILITY INSURANCE	521-2311-00000	46,000	55,619	55,619	0.00%	57,000	2.48%
ERRORS AND OMISSIONS	524-2311-00000	6,500	8,800	8,800	0.00%	9,000	2.28%
TOTAL EXPENSES	**999-2314**	**160,500**	**161,636**	**161,636**	**0.00%**	**169,000**	**4.56%**
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	612	612	0.00%	600	-1.99%
MEDICARE/MEDICAID CONTRIBUTI	225-2320-00000	213	159	159	0.00%	175	9.73%
LOUISIANA TEACHERS' RETIREME	231-2320-00000	3,155	2,305	2,305	0.00%	2,500	8.48%

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	$ 87,510 Actual Result at Year End vs. Proposed Budget
MATERIAL & SUPPLIES	610-2320-00000	-	-	-	0.00%	-	0.00%
TOTAL BENEFITS	**299-2320**	**3,718**	**3,076**	**3,076**	**0.00%**	**3,276**	**6.50%**
SUPERINTENDENT'S SALARY	111-2321-00000	5,333	4,000	4,000	0.00%	4,000	0.00%
CLERICAL/SECRETARIAL OFFICE	114-2321-00000	9,333	7,000	7,000	0.00%	8,000	14.29%
TOTAL SALARIES	**199-2321**	**14,666**	**11,000**	**11,000**	**0.00%**	**12,000**	**9.09%**
TOTAL GENERAL ADMINISTRATION		**253,884**	**255,146**	**255,146**	**0.00%**	**259,276**	**1.62%**
SCHOOL ADMINISTRATION PROGRAM							
SCHOOL SECRETARIES SALARIES	114-2400-00000	34,500	36,613	36,613	0.00%	37,000	1.06%
TOTAL SALARIES	**199-2400**	**34,500**	**36,613**	**36,613**	**0.00%**	**37,000**	**1.06%**
GROUP INSURANCE SCHOOL ADMIN	210-2400-00000	16,000	15,179	15,179	0.00%	15,500	2.12%
MEDICARE	225-2400-00000	1,300	1,074	1,074	0.00%	1,000	-6.87%
TEACHERS RETIREMENT SYSTEM	231-2400-00000	20,000	14,678	14,678	0.00%	14,000	-4.62%
TOTAL BENEFITS	**299-2400**	**37,300**	**30,931**	**30,931**	**0.00%**	**30,500**	**-1.39%**
PRINCIPALS SALARIES	111-2410-00000	28,000	21,451	21,451	0.00%	20,000	-6.76%
ASSISTANT PRINCIPAL	111-2420-00000	15,500	16,000	16,000	0.00%	15,500	-3.13%
TOTAL SALARIES	**199-2420**	**43,500**	**37,451**	**37,451**	**0.00%**	**35,500**	**-5.21%**
TOTAL SCHOOL ADMINISTRATION		**115,300**	**104,994**	**104,994**	**0.00%**	**103,000**	**-1.90%**
BUSINESS SERVICE PROGRAMS							
GROUP INSURANCE FISCAL SERVI	210-2510-00000	1,000	880	880	0.00%	1,000	13.65%
MEDICARE/MEDICAID CONTRIBUTI	225-2510-00000	95	58	58	0.00%	75	29.40%

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
							$ 87,510
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	Actual Result at Year End vs. Proposed Budget
LOUISIANA TEACHERS' RETIREME	231-2510-00000	1,500	838	838	0.00%	900	7.40%
TECHNICAL SERVICES (BANK CHARGES)	340-2510-00000	30,000	30,862	30,862	0.00%	30,000	-2.79%
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	-	-	-	-	0.00%
RENTAL/LEASE OF COPIERS	440-2520-00000	37,000	55,640	55,640	0.00%	40,000	-28.11%
TOTAL BUSINESS SERVICE PROGRAMS		**78,595**	**92,278**	**92,278**	**0.00%**	**75,975**	**-17.67%**
OPERATION AND MAINTENANCE							
GROUP INSURANCE OPERATIONS A	210-2600-00000	7,000	7,436	7,436	0.00%	7,500	0.86%
MEDICARE	225-2600-00000	500	522	522	0.00%	500	-4.18%
SCHOOL EMPLOYEES RETIREMENT	233-2600-00000	9,000	7,921	7,921	0.00%	7,500	-5.32%
TOTAL BENEFITS	**299-2600**	**16,500**	**15,879**	**15,879**	**0.00%**	**15,500**	**-2.39%**
SALARIES-CUSTODIAL PERSONNEL	116-2620-00000	33,000	36,004	36,004	0.00%	37,000	2.77%
TOTAL SALARIES	**199-2620**	**33,000**	**36,004**	**36,004**	**0.00%**	**37,000**	**2.77%**
		-				-	
PROPERTY INSURANCE	522-2620-00000	212,000	207,682	207,682	0.00%	212,000	2.08%
TOTAL OPERATION AND MAINTENANCE		**261,500**	**259,565**	**259,565**	**0.00%**	**264,500**	**1.90%**
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	573	573	0.00%	500	-12.78%
MEDICARE/MEDICAID CONTRIBUTI	225-2710-00000	75	58	58	0.00%	75	29.40%
LA. SCHOOL EMPLOYEES' RETIRE	233-2710-00000	1,200	880	880	0.00%	1,000	13.64%
GROUP INSURANCE REGULAR TRAN	210-2720-00000	20,000	17,434	17,434	0.00%	19,500	11.85%
MEDICARE/MEDICAID CONTRIBUTI	225-2720-00000	900	714	714	0.00%	900	26.02%

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
							$ 87,510
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	Actual Result at Year End vs. Proposed Budget
LOUISIANA TEACHERS' RETIREME	231-2720-00000	700	-	-	0.00%	-	0.00%
LA. SCHOOL EMPLOYEES' RETIRE	233-2720-00000	14,000	10,848	10,848	0.00%	11,000	1.41%
TOTAL SALARY AND BENEFITS	**299-2720**	**41,575**	**34,507**	**34,507**	**0.00%**	**37,175**	**7.73%**
GROUP INSURANCE	471-2720-00000	400	470	470	0.00%	400	-14.89%
VEHICLES-REG TRANSPORTATION	732-2720-00000	178,000	178,000	178,000	0.00%	-	-100.00%
SALARIES-REGULAR BUS DRIVERS	116-2721-00000	52,000	49,203	49,203	0.00%	52,000	5.68%
TOTAL SALARIES	**199-2721**	**230,400**	**227,673**	**227,673**	**0.00%**	**52,400**	**-76.98%**
VEHICLE INSURANCE	523-2721-00000	120,000	75,883	75,883	0.00%	85,000	12.01%
			-				
TOTAL REG. TRANSPORTATION		**391,975**	**338,063**	**338,063**	**0.00%**	**174,575**	**-48.36%**
GROUP INSURANCE SPECIAL EDUC	210-2730-00000	1,000	463	463	0.00%	750	62.11%
MEDICARE/MEDICAID CONTRIBUTI	225-2730-00000	115	116	116	0.00%	115	-1.00%
LA. SCHOOL EMPLOYEES' RETIRE	233-2730-00000	2,200	1,760	1,760	0.00%	2,200	25.01%
TOTAL BENEFITS	**299-2730**	**3,315**	**2,339**	**2,339**	**0.00%**	**3,065**	**31.06%**
AIDES VEHICLE OPERATION SERV	115-2731-00000	4,000	4,000	4,000	0.00%	4,000	0.00%
SALARIES-SPECIAL ED. DRIVERS	116-2731-00000	4,000	4,000	4,000	0.00%	4,000	0.00%
TOTAL SALARIES	**199-2732**	**8,000**	**8,000**	**8,000**	**0.00%**	**8,000**	**0.00%**
TOTAL SPECIAL NEEDS TRANSPORTATION		**11,315**	**10,339**	**10,339**	**0.00%**	**11,065**	**7.03%**
TOTAL TRANSPORTATION SERVICES		**403,290**	**348,401**	**348,401**	**0.00%**	**185,640**	**-46.72%**

CLAIBORNE PARISH SCHOOL BOARD
1978 SALES TAX (55)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
							$ 87,510
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	Actual Result at Year End vs. Proposed Budget
FOOD SERVICE OPERATONS							
GROUP INSURANCE FOOD SERVICE	210-3100-00000	8,500	10,839	10,839	0.00%	10,000	-7.74%
MEDICARE	225-3100-00000	850	828	828	0.00%	850	2.65%
TEACHERS RETIREMENT SYSTEM	231-3100-00000	13,000	11,488	11,488	0.00%	11,500	0.10%
TOTAL BENEFITS	**299-3100**	**22,350**	**23,155**	**23,155**	**0.00%**	**22,350**	**-3.48%**
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	29,500	32,252	32,252	0.00%	32,500	0.77%
LUNCH EMPL. SALARIES-H'VILLE	116-3120-00003	4,200	4,000	4,000	0.00%	4,200	5.00%
LUNCH EMPL. SALARIES-H'VILLE	116-3120-00004	2,000	2,000	2,000	0.00%	2,000	0.00%
LUNCH EMPL. SALARIES-HOMER H	116-3120-00007	4,200	4,000	4,000	0.00%	4,200	5.00%
LUNCH EMPL. SALARIES-SUMMERF	116-3120-00011	4,000	2,000	2,000	0.00%	2,000	0.00%
SITE MANAGER	111-3121-00002	5,500	6,584	6,584	0.00%	6,500	-1.28%
SITE MANAGER - HOMER HIGH	111-3121-00007	2,500	2,222	2,222	0.00%	2,500	12.51%
TOTAL SALARIES	**199-3121**	**56,100**	**57,058**	**57,058**	**0.00%**	**58,100**	**1.83%**
TOTAL SCHOOL FOOD SERVICE PROGRAM		**78,450**	**80,213**	**80,213**	**0.00%**	**80,450**	**0.30%**
IMPROVEMENTS TO EXISTING BUILD	720-4600-00006	300,000					0.00%
OPERATING TRANSFERS OUT-#06	932-5200-00046	-	-	-	0.00%	450,000	100.00%
GRAND TOTAL-EXPENDITURES		**2,342,390**	**1,859,482**	**1,859,482**	**0.00%**	**2,153,233**	**15.80%**
ESTIMATED NET CHANGE IN FUND BALANCE		**$ (367,390)**	**$ 87,510**	**$ 87,510**	**0.00%**	**$ (229,233)**	**-361.95%**

CLAIBORNE PARISH SCHOOL BOARD
SCHOOL LUNCH (056)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

	*****CURRENT YEAR******				****UPCOMING YEAR****	
REVENUE	**ORIGINAL BUDGET 2025-2026**	**2025-2026 AMENDED BUDGET**	**YTD ACTUAL 2025-2026**	% Change Last Adopted Budget vs. Actual Result at Year End	**PROPOSED BUDGET 2026-2027**	% Change Actual Result at Year End vs. Proposed Budget
REVENUE LOCAL SOURCES	$ 115,000	$ 49,013	$ 49,013	0.00%	$ 37,850	-22.78%
REVENUE STATE SOURCES	25,000	25,000	25,000	0.00%	25,000	0.00%
REVENUE FEDERAL SOURCES	1,166,350	1,159,739	1,159,739	0.00%	1,159,400	-0.03%
OTHER SOURCES	310,000	254,907	254,907	0.00%	254,500	-0.16%
GRAND TOTAL REVENUE	**1,616,350**	**1,488,658**	**1,488,658**	**0.00%**	**1,476,750**	**-0.80%**
EXPENDITURES						
SCHOOL FOOD SERVICES	1,693,963	1,614,294	1,614,294	0.00%	1,593,526	-1.29%
TOTAL EXPENDITURES	**1,693,963**	**1,614,294**	**1,614,294**	**0.00%**	**1,593,526**	**-1.29%**
NET CHANGE IN FUND BALANCE	**(77,613)**	**(125,636)**	**(125,636)**	**0.00%**	**(116,776)**	**-7.05%**
ESTIMATED BEGINNING FUND BALANCE JULY 1,	**1,011,632**	**1,011,632**	**1,011,632**	**0.00%**	**885,996**	**-12.42%**
ADJUSTMENTS	**-**	**-**	**-**	**-**	**-**	**-**
ESTIMATED ENDING FUND BALANCE JUNE 30,	**$ 934,019**	**$ 885,996**	**$ 885,996**	**0.00%**	**$ 769,220**	**-13.18%**

CLAIBORNE PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES (056)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

ACCT. NO.			ACCOUNT DESCRIPTION	*****CURRENT YEAR****** ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	****UPCOMING YEAR**** PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
56	000	1000	**REVENUE**						
56	000	1510	INTEREST ON INVESTMENTS	$ 28,000	$ 31,169	$ 31,169	0.00%	$ 30,000	-3.75%
56	000	1611	SCHOOL MEAL INCOME	85,000	6,995	6,995	0.00%	7,000	0.07%
56	000	1613	EXTRA MILK SALES	-	-		-	-	-
56	000	1614	MISCELLANEOUS	2,000	848	848	0.00%	850	0.18%
56	000	1615	CONTRACT MEALS	-	-	-	0.00%	-	0.00%
56	000	1618	BREAKFAST-ADULTS						
56	000	1920	NO KIDS HUNGRY GRANT	-	10,000	10,000	0.00%	-	-100.00%
56	000	1999	**TOTAL LOCAL SOURCES**	**115,000**	**49,013**	**49,013**	**0.00%**	**37,850**	**-22.78%**
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	770,000	745,758	745,758	0.00%	745,500	-0.03%
56	000	4516	REIMBURSEMENT CLAIMS	-	-	-	0.00%	-	0.00%
56	000	4517	BREAKFAST PROGRAMS	240,500	214,132	214,132	0.00%	214,000	-0.06%
56	000	4519	THE SUPPLY CHAIN ASSISTANCE GRANT	-	-	-	0.00%	-	0.00%
56	000	4519 02	SNACK-FFVP	24,500	-	-	0.00%	-	0.00%
56	000	4519 03	FNS-COMM STORAGE	2,500	3,064	3,064	0.00%	3,000	-2.08%
56	000	4519 04	NSLP EQUIPMENT		-	-	0.00%		0.00%
56	000	4519 05	SUMMER FEEDING PROGRAM	5,850	98,915	98,915	0.00%	98,900	-0.02%
56	000	4519 06	LOCAL FOOD FOR SCHOOLS	8,000	-	-	0.00%	-	0.00%
56	000	4920	VALUE OF USDA COMMODITIES	115,000	97,871	97,871	0.00%	98,000	0.13%
56	000	4999	**TOTAL FEDERAL SOURCES**	**1,166,350**	**1,159,739**	**1,159,739**	**0.00%**	**1,159,400**	**-0.03%**

CLAIBORNE PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES (056)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

ACCT. NO.			ACCOUNT DESCRIPTION	*****CURRENT YEAR****** ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	****UPCOMING YEAR**** PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
56	0.000	5220-00	TRANSFER -GF - 14TH & 15TH CHECK	260,000	201,351	201,351	0.00%	201,000	-0.17%
56	000	5220-10	OPERATING TRANSFERS IN FR 1996 S	50,000	53,555	53,555	0.00%	53,500	-0.10%
			TOTAL OPERATING TRANSFERS IN	**310,000**	**254,907**	**254,907**	**0.00%**	**254,500**	**-0.16%**
56	0.000	9999	**GRAND TOTAL REVENUE**	**1,616,350**	**1,488,658**	**1,488,658**	**0.00%**	**1,476,750**	**-0.80%**
			EXPENDITURES						
56	111	3100	OFFICIALS/ADMINISTRATORS/MANAGER	104,000	105,098	105,098	0.00%	105,000	-0.09%
56	111	3100	SUPERVISOR OF SCHOOL FOOD SERVIC	84,163	84,501	84,501	0.00%	84,500	0.00%
56	116	3100	SERVICE WORKERS FOOD SERVICES OP	461,250	422,861	422,861	0.00%	422,850	0.00%
56	124	3100	SUBSTITUTE EMPLOYEE OTHER THAN T	28,500	32,465	32,465	0.00%	28,500	-12.21%
56	199	3100	**TOTAL SALARIES**	**677,913**	**644,925**	**644,925**	**0.00%**	**640,850**	**-0.63%**
56	210	3100	GROUP INSURANCE FOOD SERVICES OP	70,750	73,228	73,228	0.00%	73,350	0.17%
56	225	3100	MEDICARE/MEDICAID CONTRIBUTIONS	9,850	9,355	9,355	0.00%	9,355	0.00%
56	231	3100	LOUISIANA TEACHERS' RETIREMENT S	132,000	122,916	122,916	0.00%	120,716	-1.79%
56	233	3100	LOUISIANA SCHOOL EMPLOYEES RETIRE		468	468	0.00%	-	-100.00%
56	280	3100	SICK LEAVE SEVERANCE PAY FOOD SE	-	272	272	0.00%	-	-100.00%
56	299	3100	**TOTAL EMPLOYEE BENEFITS**	**212,600**	**206,238**	**206,238**	**0.00%**	**203,421**	**-1.37%**
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	12,000	32,651	32,651	0.00%	32,650	0.00%
56	442	3100	RENTAL OF EQUIPMENT	-	4,854	4,854	0.00%	4,850	-0.08%
56	499	3100	**TOTAL PURCHASED PROPERTY SERVICE**	**12,000**	**37,505**	**37,505**	**0.00%**	**4,850**	**-87.07%**

CLAIBORNE PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES (056)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

				*****CURRENT YEAR******				****UPCOMING YEAR****	
ACCT. NO.			ACCOUNT DESCRIPTION	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
56	582	3100	TRAVEL EXPENSE REIMBURSEMENT	4,500	2,651	2,651	0.00%	2,675	0.91%
56	599	3100	**TOTAL OTHER PURCHASED SERVICES**	**4,500**	**2,651**	**2,651**	**0.00%**	**2,675**	**0.91%**
56	610	3100	OFFICE SUPPLIES	4,000	3,135	3,135	0.00%	3,000	-4.32%
56	611	3100	PAPER PRODUCTS/JANITORIAL SUPPLIES	45,000	25,058	25,058	0.00%	25,000	-0.23%
56	612	3100	MATERIALS AND SUPPLIES	100	108	108	0.00%	100	-6.99%
56	613	3100	CLEANING SUPPLIES	85,000	856	856	0.00%	900	5.18%
56	615	3100	SUPPLIES - TECHNOLOGY RELATED FO	-	-		0.00%	-	0.00%
56	631	3100	FOOD USED	490,000	556,107	556,107	0.00%	556,100	0.00%
56	632	3100	COMMODITIES USED	115,000	97,871	97,871	0.00%	97,800	-0.07%
56	699	3100	**TOTAL SUPPLIES**	**739,100**	**683,134**	**683,134**	**0.00%**	**682,900**	**-0.03%**
56	730	3100	EQUIPMENT FOOD SERVICE OPERATIONS	30,000	23,729	23,729	0.00%	42,750	80.16%
			TOTAL EQUIPMENT	**30,000**	**23,729**	**23,729**	**0.00%**	**42,750**	**80.16%**
56	890	3100	MISCELLANEOUS EXPENDITURES FOOD	16,500	13,433	13,433	0.00%	13,400	-0.24%
56	892	3100	PEST CONTROL	1,350	2,680	2,680	0.00%	2,680	0.01%
56	899	3100	**TOTAL MISCELLANEOUS**	**17,850**	**16,113**	**16,113**	**0.00%**	**16,080**	**-0.20%**
56	999	3199	**TOTAL SCHOOL LUNCH EXPENDITURES**	**1,693,963**	**1,614,294**	**1,614,294**	**0.00%**	**1,593,526**	**-1.29%**
56	999	9999	**ESTIMATED NET CHANGE IN FUND BALANCE**	**$ (77,613)**	**$ (125,636)**	**$ (125,636)**	**0.00%**	**$ (116,776)**	**-7.05%**

CLAIBORNE PARISH SCHOOL BOARD
TITLE I - SCHOOL REDESIGN (061)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

	*******CURRENT YEAR******				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES	81,800	87,698	87,698	0.00%	111,250	26.86%
GRAND TOTAL REVENUE	**81,800**	**87,698**	**87,698**	**0.00%**	**111,250**	**26.86%**
EXPENDITURES						
SPECIAL PROGRAMS	42,000	67,811	67,811	0.00%	9,000	-86.73%
INSTRUCTIONAL STAFF SUPPORT	39,800	19,887	19,887	0.00%	102,250	414.16%
TOTAL EXPENDITURES	**81,800**	**87,698**	**87,698**	**0.00%**	**111,250**	**26.86%**
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
TITLE I - SCHOOL REDESIGN (061)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*******CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
61-000-4541-00000	SCHOOL REDESIGN	81,800	$ 87,698	$ 87,698	0.00%	111,250	26.86%
TOTAL FEDERAL SOURCES		**81,800**	**87,698**	**87,698**	**0.00%**	**111,250**	**26.86%**
TOTAL REVENUE		**81,800**	**87,698**	**87,698**	**0.00%**	**111,250**	**26.86%**
EXPENDITURES							
00061-320-1510-00015	PURCHASEDD ED SERVICES	42,000	55,000	55,000	0.00%	9,000	-83.64%
00061-530-1510-00000	OTHER PURCHASED SERVICES	-	-	-	0.00%	-	0.00%
00061-530-1510-00015	TELEPHONE, INTERNET, ETC.		-	-	0.00%		0.00%
00061-582-1510-0000	TRAVEL		-	-	0.00%		0.00%
00061-610-1510-00015	MATERIALS & SUPPLIES	-	11,349	11,349	0.00%	-	-100.00%
00061-642-1510-00015	MATERIALS & SUPPLIES	-	1,462	1,462	0.00%		-100.00%
TOTAL INSTRUCTION		**42,000**	**67,811**	**67,811**	**0.00%**	**9,000**	**-86.73%**
INSTRUCTIONAL STAFF SUPPORT							
00061-320-2239-00000	PURCHASED EDUCATIONAL SERVICES	35,000	13,000	13,000	0.00%	-	-100.00%
00061-150-2239-00000	STIPEND PAY OTHER EDUCATION		-	-	0.00%	78,900	100.00%
00061-225-2239-00000	MEDICARE		-	-	0.00%	1,144	100.00%
00061-231-2239-00000	LOUISIANA TEACHER'S RETIREMENT		-	-	0.00%	15,078	100.00%
00061-530-2239-00000	OTHER PURCHASED SERVICES		-	-	0.00%		0.00%
00061-582-2239-00015	TRAVEL	4800	6887	6887	0.00%	7128	3.50%
TOTAL INSTRUCTIONAL STAFF SUPPORT		**39,800**	**19,887**	**19,887**	**0.00%**	**102,250**	**414.16%**
TOTAL EXPENDITURES		**81,800**	**87,698**	**87,698**	**0.00%**	**111,250**	**26.86%**
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, 2027

	********CURRENT YEAR*************				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE FEDERAL SOURCES	69,938	83,777	83,777	0.00%	84,126	0.42%
GRAND TOTAL REVENUE	**69,938**	**83,777**	**83,777**	**0.00%**	**84,126**	**0.42%**
EXPENDITURES						
REGULAR INSTRUCTION PROGRAMS	9,099	74,463	74,463	0.00%	55,496	-25.47%
INSTRUCTIONAL STAFF SUPPORT	-	-	-	0.00%	-	0.00%
OTHER EDUCATIONAL PROGRAMS	60,840	9,314	9,314	0.00%	28,631	207.41%
OTHER USE OF FUNDS	-	-	-	0.00%	-	0.00%
TOTAL EXPENDITURES	**69,938**	**83,777**	**83,777**	**0.00%**	**84,126**	**0.42%**
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, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE FROM FEDERAL SOURCES							
SSAE	063-000-4545-00000	$ 69,938	$ 83,777	$ 83,777	0.00%	$ 84,126	0.42%
TOTAL REVENUE-FEDERAL SOURCES		**69,938**	**83,777**	**83,777**	**0.00%**	**84,126**	**0.42%**
OTHER SOURCE OF FUNDS		-	-	-	-	-	-
GRAND TOTAL REVENUE		**69,938**	**83,777**	**83,777**	**0.00%**	**84,126**	**0.42%**
EXPENDITURES							
REGULAR PROGRAMS							
TOTAL INSTRUCTIONAL STAFF SERVICES		**-**	**-**	**-**	**0.00%**	**-**	**0.00%**
CONTRACTED PROFESSIONAL SERVICES	063-320-1510-00015		21042	21042	0.00%	13543	-35.64%
OTHER SERVICES	063-530-1510-00015		27730	27,730	0.00%	14,907	-46.24%
DUAL ENROLLMENT	063-564-1510-00000		150	150	0.00%		-100.00%
TRAVEL	063-582-1510-00015				0.00%		0.00%
MATERIAL & SUPPLIES	063-610-1510-00015	9,099	19490	19,490	0.00%	21,969	12.72%
TECHNOLOGY-MATERIALS & SUPPLIES	063-615-1510-00015		-	-	0.00%	519	100.00%
TEXTBOOKS	063-642-1510-00000		6051	6,051	0.00%	4,558	-24.68%
TOTAL-REGULAR PROGRAMS		**9,099**	**74,463**	**74,463**	**0.00%**	**55,496**	**-25.47%**

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	-	-	-	0.00%		0.00%
TOTAL-INSTRUCTIONAL STAFF SUPPORT		**-**	**-**	**-**	**0.00%**	**-**	**0.00%**
OTHER EDUCATIONAL PROGRAMS							
STIPEND EIC 23RFA	063-150-2239-00015	21,000	6,000	6,000	0.00%	6,851	14.18%
MEDICARE 23RFA	063-225-2239-00015	305	87	87	0.00%	411	372.41%
TEACHERS RETIREMENT SYSTEM	063-231-2239-00015	6,416	1,257	1,257	0.00%	888	-29.36%
PURCHASED EDUCATIONAL SERVICES	063-300-2239-00000	18,941	1,500	1,500	0.00%	9,481	532.07%
TRAVEL	063-582-2239-00000	14,178	470	470	0.00%	-	-100.00%
TEXTBOOKS	063-641-2239-00000		-	-	0.00%	11,000	100.00%
TOTAL-OTHER EDUCATIONAL PROGRAMS		**60,840**	**9,314**	**9,314**	**0.00%**	**28,631**	**207.41%**
INDIRECT COSTS			-	-	**0.00%**	-	**0.00%**
TOTAL-OTHER USE OF FUNDS							
GRAND TOTAL-EXPENDITURES		**69,938**	**83,777**	**83,777**	**0.00%**	**84,126**	**0.42%**
ESTIMATED NET CHANGE IN FUND BALANCE		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-**

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
IDEA 611 SETASIDE (106)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

	*******CURRENT YEAR******				***UPCOMING YEAR***	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
FEDERAL SOURCES-IDEA 611 SETASIDE	10,000	9,600	9,600	0.00%	24,000	150.00%
GRAND TOTAL REVENUE	**10,000**	**9,600**	**9,600**	**0.00%**	**24,000**	**150.00%**
SPECIAL PROGRAMS						
EXPENDITURES						
SPECIAL PROGRAMS	10,000	9,600	9,600	0.00%	24,000	150.00%
TOTAL EXPENDITURES	**10,000**	**9,600**	**9,600**	**0.00%**	**24,000**	**150.00%**
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 SETASIDE (106)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				***UPCOMING YEAR***	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
TOTAL FEDERAL SOURCES	IDEA 611 SETASIDE	$ 10,000	$ 9,600	$ 9,600	0.00%	$ 24,000	150.00%
TOTAL FEDERAL SOURCES		**10,000**	**9,600**	**9,600**	**0.00%**	**24,000**	**150.00%**
TOTAL REVENUE		**10,000**	**9,600**	**9,600**	**0.00%**	**24,000**	**150.00%**
EXPENDITURES							
SPECIAL PROGRAMS							
106-320-1210-00000	CONSULTANT SERVICES	10,000	9,600	9,600	0.00%	-	-100.00%
106-530-1210-00000	PURCHASED SERVICES	-	-	-	0.00%	24,000	100.00%
TOTAL EXPENDITURES		**10,000**	**9,600**	**9,600**	**0.00%**	**24,000**	**150.00%**
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, 2027

	********CURRENT YEAR*************				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES	$ -	$ -	$ -	-	$ -	-
REVENUE STATE SOURCES	-	-	-	-	-	-
REVENUE FEDERAL SOURCES	92,433	70,933	70,933	0.00%	21,500	-69.69%
GRAND TOTAL REVENUE	**92,433**	**70,933**	**70,933**	**0.00%**	**21,500**	**-69.69%**
EXPENDITURES						
REGULAR INSTRUCTION PROGRAMS	-	-	-	0.00%	-	-
SPECIAL PROGRAMS	85,000	3,279	3,279	0.00%	-	-100.00%
VOCATIONAL PROGRAMS	-	-	-	0.00%	-	-
OTHER INSTRUCTIONAL PROGRAMS	-	-	-	0.00%	-	-
SPECIAL PROGRAMS	-	-	-	0.00%	-	-
ADULT EDUCATION PROGRAMS	-	-	-	0.00%	-	-
PUPIL SUPPORT SERVICES	-	-	-	0.00%	-	-
INSTRUCTIONAL STAFF SUPPORT	-	-	-	0.00%	-	-
GENERAL ADMINISTRATION	-	-	-	0.00%	-	-
SCHOOL ADMINISTRATION	-	-	-	0.00%	-	-
BUSINESS SERVICES PROGRAMS	-	-	-	0.00%	-	-
OPERATION AND MAINTENANCE	7,433	32,662	32,662	0.00%	20,000	-38.77%
TRANSPORTATION SERVICES	-	-	-	0.00%	-	-
CENTRAL SERVICES	-	-	-	0.00%	-	-
SCHOOL FOOD SERVICES	-	-	-	0.00%	-	-
COMMUNITY SERVICE PROGRAMS	-	-	-	0.00%	-	-
INSTRUCTIONAL STAFF SUPPORT	-			0.00%	-	-
FACILITY		30,240	30,240	0.00%		-100.00%
OTHER EDUCATIONAL PROGRAMS		-	-	0.00%	-	-
OTHER USE OF FUNDS	-	4,752	4,752	0.00%	1,500	-68.43%
TOTAL EXPENDITURES	**92,433**	**70,933**	**70,933**	**0.00%**	**21,500**	**-69.69%**
NET CHANGE IN FUND BALANCE	-	-	-	-	-	-
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	-	-	-
ADJUSTMENTS	-	-	-	-	-	-
ESTIMATED ENDING FUND BALANCE JUNE 30,	**$ -**	**$ -**	**$ -**	**-**	**$ -**	**0.00%**

***FEDERAL COST REIMBURSEMENT PROGRAM**

STRONGER CONNECTIONS (113)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE FROM FEDERAL SOURCES							
TITLE IV SET ASIDE	113-000-4541-00000	$ 92,433	$ 70,933	$ 70,933	0.00%	$ 21,500	-69.69%
TOTAL REVENUE-FEDERAL SOURCES		**92,433**	**70,933**	**70,933**	**0.00%**	**21,500**	**-69.69%**
OTHER SOURCE OF FUNDS		-	-	-	-	-	-
GRAND TOTAL REVENUE		**92,433**	**70,933**	**70,933**	**0.00%**	**21,500**	**-69.69%**
EXPENDITURES							
SPECIAL PROGRAMS							
REPAIRS AND MAINTENANCE	113-430-1510-00015	35,000	930	930	0.00%	-	-100.00%
COMMUNCIATIONS (INTERNET,PHONES	113-530-1510-00015	5,000	-	-	0.00%	-	0.00%
MATERIALS & SUPPLIES	113-610-1510-00015		2,349	2,349	0.00%	-	-100.00%
SUPPLIES TECHNOLOGY RELATED	113-615-1510-00015	45000	-	-	0.00%	-	0.00%
TOTAL SPECIAL PROGRAMS		**85,000**	**3,279**	**3,279**	**0.00%**	**-**	-100.00%
TOTAL SUPPORT PROGRAMS		**85,000**	**3,279**	**3,279**	**0.00%**	**-**	**-100.00%**
TOTAL SPECIAL PROGRAMS		**85,000**	**3,279**	**3,279**	**0.00%**	**-**	**-100.00%**
OPERATION AND MAINTENANCE							
MAINTENANCE SUPPLIES	113-610-2600		32,662	32,662	0.00%	20,000	**-38.77%**
REPAIRS	113-430-2261-00015	1500	0	0	0.00%	0	0.00%
TECHNOLOGY RELATED SUPPLIES	113-615-2661-00015	5933	0	0	0.00%	0	0.00%
BUILDING IMPROVEMENTS	113-720-2661-00015	0			0.00%		0.00%
TOTAL-OPERATION AND MAINTENANCE		**7,433**	**32,662**	**32,662**	**0.00%**	**20,000**	**-38.77%**
FACILITY AND CONSTURCTION							
CONSTRUCTION SERVICES	113-450-4900		30,240	30,240	0.00%		-100.00%
TOTAL-FACILITY AND CONSTRUCTION		**-**	**30,240**	**30,240**	**0.00%**	**-**	**-100.00%**
OTHER USE OF FUNDS							
INDIRECT COSTS	113-900-5200-00000	0	4752	4752	0.00%	1,500	-68.43%
TOTAL-OTHER USE OF FUNDS		0	4752	4752	**0.00%**	**1,500**	**-68.43%**
GRAND TOTAL-EXPENDITURES		**92,433**	**70,933**	**70,933**	**0.00%**	**21,500**	**-69.69%**
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, 2027

		*******CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
	REVENUE LOCAL SOURCES	$ -	$ -	$ -	-	$ -	-
	REVENUE STATE SOURCES						
	REVENUE FEDERAL SOURCES	100,000	57,970	57,970	0.00%	-	-100.00%
115	REVENUE FEDERAL SOURCES						
GRAND TOTAL REVENUE		**100,000**	**57,970**	**57,970**	**0.00%**	**-**	**-100.00%**
EXPENDITURES							
115	REGULAR INSTRUCTION PROGRAMS						
	SPECIAL EDUCATION PROGRAMS						
	VOCATIONAL PROGRAMS						
	OTHER INSTRUCTIONAL PROGRAMS						
	SPECIAL PROGRAMS	100,000	57,970	57,970	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		-	-	#DIV/0!		-100.00%
TOTAL EXPENDITURES		**100,000**	**57,970**	**57,970**	**0.00%**	**-**	**-100.00%**
NET CHANGE IN FUND BALANCE		**(0)**	**(0)**	**(0)**	**-**	**-**	**-**
ESTIMATED BEGINNING FUND BALANCE JULY 1,		**-**	**-**	**-**	**-**	**-**	**-**
ADJUSTMENTS		**-**	**-**	**-**	**-**	**-**	**-**
ESTIMATED ENDING FUND BALANCE JUNE 30,		**$ (0)**	**$ (0)**	**$ (0)**	**-**	**$ -**	**-**

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
COMPREHENSIVE LITERACY STATE DEVELOPMENT - CLSD K-5 (115)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				***UPCOMING YEAR***	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
115-000-4541-00000	CLSD K-5	$ 100,000	$ 57,970	$ 57,970	0.00%	$ -	-100.00%
TOTAL FEDERAL SOURCES		**100,000**	**57,970**	**57,970**	**0.00%**	**-**	**-100.00%**
TOTAL REVENUE		**100,000**	**57,970**	**57,970**	**0.00%**	**-**	**-100.00%**
EXPENDITURES							
115-112-1510-00000	SALARY-TEACHERS	78,153	25,639	25,639	0.00%	-	-100.00%
115-115-1510-00000	SALARY-AIDES		1,436	1,436	0.00%		-100.00%
115-210-1510-00000	GROUP INSURANCE	4,341	2,222	2,222	0.00%	-	-100.00%
115-225-1510-00000	MEDICARE	1,133	393	393	0.00%	-	-100.00%
115-231-1510-00000	RETIREMENT	16,373	5,657	5,657	0.00%	-	-100.00%
115-320-1510-00000	PURCHASED EDUCATIIONAL		4,000	4,000	0.00%		-100.00%
115-530-1510-00000	TELEPHONE & POSTAGE	-	700	700	0.00%	-	-100.00%
115-600-1510-00000	MATERIAL & SUPPLIES	-	15,922	15,922	0.00%	-	-100.00%
115-642-1510-00000	TEXTBOOKS	-	2,001	2,001	0.00%	-	-100.00%
TOTAL SPECIAL PROGRAMS		**100,000**	**57,970**	**57,970**	**0.00%**	**-**	**-100.00%**
115-900-5200-00000	INDIRECT COSTS	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		**100,000**	**57,970**	**57,970**	**0.00%**	**-**	**-100.00%**
ESTIMATED NET CHANGE IN FUND BALANCE		**$ (0)**	**$ (0)**	**$ (0)**	**-**	**$ -**	**-**

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
COMPREHENSIVE LITERACY STATE DEVELOPMENT - CLSD 6-8 (116)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*******CURRENT YEAR******				***UPCOMING YEAR***	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
	REVENUE LOCAL SOURCES	$ -	$ -	$ -	-	$ -	-
	REVENUE STATE SOURCES						
	REVENUE FEDERAL SOURCES	75,000	12,370	12,370	0.00%	-	-100.00%
116	REVENUE FEDERAL SOURCES						
GRAND TOTAL REVENUE		**75,000**	**12,370**	**12,370**	**0.00%**	**-**	**-100.00%**
EXPENDITURES							
116	REGULAR INSTRUCTION PROGRAMS						
	SPECIAL EDUCATION PROGRAMS						
	VOCATIONAL PROGRAMS						
	OTHER INSTRUCTIONAL PROGRAMS						
	SPECIAL PROGRAMS	75,000	12,370	12,370	0.00%	-	-100.00%
	OTHER USE OF FUNDS		-	-	0.00%		0.00%
TOTAL EXPENDITURES		**75,000**	**12,370**	**12,370**	**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
COMPREHENSIVE LITERACY STATE DEVELOPMENT - CLSD 6-8 (116)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
116-000-4541-00000	CLSD 6-8	$ 75,000	$ 12,370	$ 12,370	0.00%	$ -	-100.00%
TOTAL FEDERAL SOURCES		**75,000**	**12,370**	**12,370**	**0.00%**	**-**	**-100.00%**
TOTAL REVENUE		**75,000**	**12,370**	**12,370**	**0.00%**	**-**	**-100.00%**
EXPENDITURES							
116-112-1510-00000	SALARY-TEACHERS	63,816	8,421	8,421	0.00%	-	-100.00%
116-115-1510-00000	SALARY-AIDES		-		0.00%		0.00%
116-210-1510-00000	GROUP INSURANCE	-	-	-	0.00%	-	0.00%
116-225-1510-00000	MEDICARE	925	122	122	0.00%	-	-100.00%
116-231-1510-00000	RETIREMENT	10,259	1,764	1,764	0.00%	-	-100.00%
116-530-1510-00000	TELEPHONE & POSTAGE		-		0.00%		0.00%
116-610-1510-00000	MATERIAL & SUPPLIES	-	-		0.00%	-	0.00%
116-642-1510-00000	TEXTBOOKS	-	2,063	2,063	0.00%	-	-100.00%
TOTAL SPECIAL PROGRAMS		**75,000**	**12,370**	**12,370**	**0.00%**	**-**	**-100.00%**
INSTRUCTIONAL STAFF SUPPORT							
116-150-2239-00015							
116-320-2239-00015	PURCHASED EDUCATIONAL SERVICES	-			0.00%	-	0.00%
TOTAL INSTRUCTIONAL STAFF SUPPORT		**-**	**-**	**-**	**0.00%**	**-**	**0.00%**
116-900-5200-00000	INDIRECT COSTS	-	-	-	-	-	0.00%
TOTAL EXPENDITURES		**75,000**	**12,370**	**12,370**	**0.00%**	**-**	**-100.00%**
ESTIMATED NET CHANGE IN FUND BALANCE		**$ (0)**	**$ -**	**$ -**	**-**	**$ -**	**-**

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
COMPREHENSIVE LITERACY STATE DEVELOPMENT - CLSD 9-12 (117)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*******CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
	REVENUE LOCAL SOURCES	$ -	$ -	$ -	-	$ -	-
	REVENUE STATE SOURCES						
	REVENUE FEDERAL SOURCES	100,000	30,018	30,018	0.00%	-	-100.00%
117	REVENUE FEDERAL SOURCES						
GRAND TOTAL REVENUE		**100,000**	**30,018**	**30,018**	**0.00%**	**-**	**-100.00%**
EXPENDITURES							
117	REGULAR INSTRUCTION PROGRAMS						
	SPECIAL EDUCATION PROGRAMS						
	VOCATIONAL PROGRAMS						
	OTHER INSTRUCTIONAL PROGRAMS						
	SPECIAL PROGRAMS	100,000	30,018	30,018	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			-	-	-	-
TOTAL EXPENDITURES		**100,000**	**30,018**	**30,018**	**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
COMPREHENSIVE LITERACY STATE DEVELOPMENT - CLSD 9-12 (117)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
FEDERAL SOURCES							
117-000-4541-00000	CLSD 9-12	$ 100,000	$ 30,018	$ 30,018	0.00%	$ -	-100.00%
TOTAL FEDERAL SOURCES		**100,000**	**30,018**	**30,018**	**0.00%**	**-**	**-100.00%**
TOTAL REVENUE		**100,000**	**30,018**	**30,018**	**-**	**-**	**-100.00%**
EXPENDITURES							
117-112-1510-00000	SALARIES	63,816			0.00%	-	0.00%
117-123-1510-00000	SUBSTITUTES	10,000	-	-	0.00%	-	0.00%
117-225-1510-00000	MEDICARE	1,814			0.00%	-	0.00%
117-231-1510-00000	RETIREMENT	24,369			0.00%	-	0.00%
117-320-1510-00015	PURCHASED EDUCATIONAL SERVICES		2,000	2,000	0.00%		-100.00%
117-530-1510-00000	TELEPHONE & POSTAGE				0.00%		0.00%
117-600-1510-00000	MATERIAL & SUPPLIES				0.00%		0.00%
117-642-1510-00000	TEXTBOOKS		28,018	28,018	0.00%	-	-100.00%
TOTAL SPECIAL PROGRAMS		**100,000**	**30,018**	**30,018**	**0.00%**	**-**	**-100.00%**

CLAIBORNE PARISH SCHOOL BOARD
COMPREHENSIVE LITERACY STATE DEVELOPMENT - CLSD 9-12 (117)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
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 SERVICES	-	-	-	0.00%	-	0.00%
117-582-2239-00000	TRAVEL		-	-	0.00%		0.00%
117-582-2239-00000	TRAVEL	-	-	-	0.00%	-	0.00%
117-225-2239-00000	MEDICARE	-	-	-	0.00%	-	0.00%
117-2116-2239-00000	LOUISIANA TEACHER'S RETIREMENT	-	-	-	0.00%	-	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		**100,000**	**30,018**	**30,018**	**0.00%**	**-**	**-100.00%**
ESTIMATED NET CHANGE IN FUND BALANCE		**$ 0**	**$ -**	**$ -**	**-**	**$ -**	**-**

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD
HOMER JR HIGH SAFETY GRANT(120)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

	*****CURRENT YEAR******				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES				0.00%		0.00%
REVENUE STATE SOURCES	48,515	24,787	24,787	0.00%	23,228	-6.29%
REVENUE FEDERAL SOURCES				0.00%	-	0.00%
OTHER SOURCES	-	-	-	0.00%	-	0.00%
GRAND TOTAL REVENUE	**48,515**	**24,787**	**24,787**	**0.00%**	**23,228**	**-6.29%**
EXPENDITURES						
REGULAR INSTRUCTION PROGRAMS	500	-	-	-	-	-
SPECIAL EDUCATION PROGRAMS	-	-	-	-	-	-
VOCATIONAL PROGRAMS	-	-	-	-	-	-
OTHER INSTRUCTIONAL PROGRAMS	-	-	-	-	-	-
SPECIAL PROGRAMS	-	-	-	-	-	-
ADULT EDUCATION PROGRAMS	-	-	-	-	-	-
PUPIL SUPPORT SERVICES	-	-	-	-	-	-
INSTRUCTIONAL STAFF SUPPORT	-	-	-	-	-	-
GENERAL ADMINISTRATION				-	-	-
SCHOOL ADMINISTRATION				-	-	-
BUSINESS SERVICES PROGRAMS				-	-	-
OPERATION AND MAINTENANCE	48,015	24,787	24,787	-	23,228	-6.29%
TRANSPORTATION SERVICES				-	-	-
CENTRAL SERVICES				-	-	-
SCHOOL FOOD SERVICES				-	-	-
COMMUNITY SERVICE PROGRAMS	-	-	-	-	-	-
FOOD SERVICES	-	-	-	-	-	-
FACILITIES	-	-	-	-		-
OTHER USES OF FUNDS	-	-	-	-	-	-
TOTAL EXPENDITURES	**48,515**	**24,787**	**24,787**	**0.00%**	**23,228**	**-6.29%**
NET CHANGE IN FUND BALANCE	-	-	-	**0.00%**	-	**0.00%**
ESTIMATED BEGINNING FUND BALANCE JULY 1,	-	-	-	**0.00%**	-	**0.00%**
PRIOR YEAR AUDIT ADJUSTMENT	-			**0.00%**	-	**0.00%**
ESTIMATED ENDING FUND BALANCE JUNE 30,	$ -	$ -	$ -	**0.00%**	$ -	**0.00%**

CLAIBORNE PARISH SCHOOL BOARD
HOMER JR HIGH SAFETY GRANT (120)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
STATE SOURCES							
120-000-3815-00000	SAFETY GRANT	48,515	24,787	24,787	0.00%	23,228	-6.29%
TOTAL STATE SOURCES		**48,515**	**24,787**	**24,787**	**0.00%**	**23,228**	**-6.29%**
OTHER SOURCES							
120-000-5220-00000	TRANSFER IN	-	-	-	0.00%	-	0.00%
TOTAL OTHER SOURCES		**-**	**-**	**-**	**0.00%**	**-**	**0.00%**
TOTAL REVENUE		**48,515**	**24,787**	**24,787**	**0.00%**	**23,228**	**-6.29%**

CLAIBORNE PARISH SCHOOL BOARD
HOMER JR HIGH SAFETY GRANT (120)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
EXPENDITURES							
REGULAR INSTRUCTION							
120-300-2239-00015	PURCHASED EDUCATIONAL SERV	500			0.00%	-	0.00%
TOTAL REGULAR INSTRUCTION		**500**	**-**	**-**	**-**	**-**	**0.00%**
OPERATION AND MAINTENANCE OF PLANT							
120-610-2600-00000	SUPPLIES				0.00%		0.00%
120-611-2600-00000	SUPPLIES-EQUIPMEN	48,015	24,787	24,787	0.00%	23,228	-6.29%
120-730-2600-00000	EQUIPMENT PURCHAS				0.00%		0.00%
120-733-2600-00000	FURNITURE/FIXTURE				0.00%		0.00%
120-730-2600-00000	EQUIPMENT PURCHAS				0.00%		0.00%
120-339-2620-00000	OTHER PROF SERVICES				0.00%		0.00%
120-430-2620-00000	UPKEEP OF BUILDIN				0.00%		0.00%
120-431-2620-00000	BLD MAINTENANCE-AIR				0.00%		0.00%
120-490-2620-00000	OTHER PUR PROP SERV				0.00%		0.00%
120-610-2620-00000	MATL'S & SUPPLIES				0.00%		0.00%
120-730-2620-00000	EQUIPMENT (> $5000)				0.00%		0.00%
120-424-2630-00000	UPKEEP OF GROUNDS				0.00%		0.00%
120-430-2640-00000	REPAIR OF EQUIPME				0.00%		0.00%
120-442-2640-00000	RENTAL OF EQUIP.				0.00%		0.00%
120-340-2660-00000	TECHNICAL SERVS				0.00%		0.00%
120-442-2640-00002	RENTAL OF EQUIP.				0.00%		0.00%
120-610-2660-00000	M&S - SECURITY				0.00%		0.00%
TOTAL MAINTENANCE AND OPERATION		**48,015**	**24,787**	**24,787**	**0.00%**	**23,228**	**-6.29%**

CLAIBORNE PARISH SCHOOL BOARD
HOMER JR HIGH SAFETY GRANT (120)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
TRANSPORTATION SERVICES							
120-430-2721-00000	REPAIRS & MAINTEN	-	-	-	-	-	-
TOTAL TRANSPORTATION SERVICES		**-**	**-**	**-**	**-**	**-**	**-**
FACILITIES							
120-720-4600-00000	BUILDING IMPROVE	-	-	-	0.00%	-	0.00%
120-334-4300-00000	ARCHITECTS FEES	-	-	-	0.00%	-	-
120-450-4600-00000	CONSTRUCTION SERV	-	-	-	0.00%	-	-
120-720-4600-00000	IMPROVEMENTS/REMO	-	-	-	0.00%	-	-
TOTAL FACILITIES		**-**	**-**	**-**	**0.00%**	**-**	**0.00%**
OTHER USES							
120-932-5200-00008	TRANSFER TO FUND 8		-	-	0.00%		0.00%
120-910-5100-00000	QZAB - RED OF PRI	-	-	-	0.00%	-	0.00%
TOTAL OTHER USES		**-**	**-**	**-**	**0.00%**	**-**	**0.00%**
TOTAL EXPENDITURES		**48,515**	**24,787**	**24,787**	**0.00%**	**23,228**	**-6.29%**
ESTIMATED NET CHANGE IN FUND BALANCE		**$ -**	**$ -**	**$ -**	**0.00%**	**$ -**	**0.00%**

CLAIBORNE PARISH SCHOOL BOARD
LA RR 8G (121)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

	*****CURRENT YEAR******				****UPCOMING YEAR****	
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE						
REVENUE LOCAL SOURCES				0.00%		0.00%
REVENUE STATE SOURCES	-	393	393	0.00%	-	-100.00%
REVENUE FEDERAL SOURCES				0.00%	-	0.00%
OTHER SOURCES	-	-	-	0.00%	-	0.00%
GRAND TOTAL REVENUE	**-**	**393**	**393**	**0.00%**	**-**	**-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	-	393	393	-	-	-100.00%
GENERAL ADMINISTRATION				-	-	-
SCHOOL ADMINISTRATION				-	-	-
BUSINESS SERVICES PROGRAMS				-	-	-
OPERATION AND MAINTENANCE	-	-	-	-	-	
TRANSPORTATION SERVICES				-	-	-
CENTRAL SERVICES				-	-	-
SCHOOL FOOD SERVICES				-	-	-
COMMUNITY SERVICE PROGRAMS	-	-	-	-	-	-
FOOD SERVICES	-	-	-	-	-	-
FACILITIES	-	-	-	-		-
OTHER USES OF FUNDS	-	-	-	-	-	-
TOTAL EXPENDITURES	**-**	**393**	**393**	**0.00%**	**-**	**-100.00%**
NET CHANGE IN FUND BALANCE	**-**	**-**	**-**	**0.00%**	**-**	**0.00%**
ESTIMATED BEGINNING FUND BALANCE JULY 1,	**-**	**-**	**-**	**0.00%**	**-**	**0.00%**
PRIOR YEAR AUDIT ADJUSTMENT	**-**			**0.00%**	**-**	**0.00%**
ESTIMATED ENDING FUND BALANCE JUNE 30,	**$ -**	**$ -**	**$ -**	**0.00%**	**$ -**	**0.00%**

CLAIBORNE PARISH SCHOOL BOARD
LA RR 8G (121)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
STATE SOURCES							
121-000-3815-00000	SAFETY GRANT	-	393	393	0.00%	-	-100.00%
TOTAL STATE SOURCES		**-**	**393**	**393**	**0.00%**	**-**	**-100.00%**
TOTAL REVENUE		**-**	**393**	**393**	**0.00%**	**-**	**-100.00%**
EXPENDITURES							
INSTRUCTIONAL STAFF SUPPORT							
121-240-2230-00015	EDUCATIONAL REIMBURSEMENT		175	175	0.00%		-100.00%
121-320-2230-00000	PROFESSIONAL SERVICES		164	164	0.00%		-100.00%
121-320-2239-00000	PURCHASED EDUCATIONAL SERVICES		55	55	0.00%		-100.00%
TOTAL INSTRUCTIONAL STAFF SUPPORT		**-**	**393**	**393**	**0.00%**	**-**	**-100.00%**
TOTAL EXPENDITURES		**-**	**393**	**393**	**0.00%**	**-**	**-100.00%**
ESTIMATED NET CHANGE IN FUND BALANCE		**$ -**	**$ -**	**$ -**	**0.00%**	**$ -**	**0.00%**

CLAIBORNE PARISH SCHOOL BOARD
PDG LITERACY INITIATIVE (122)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

	*******CURRENT YEAR******					***UPCOMING YEAR**	
				% Change			% Change
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	Last Adopted Budget vs. Actual Result at Year End		PROPOSED BUDGET 2026-2027	Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE LOCAL SOURCES	$ -	$ -	$ -	-		$ -	-
REVENUE STATE SOURCES	-	-	-	-		-	-
REVENUE FEDERAL SOURCES	-	-	-	0.00%		10,500	100.00%
OTHER SOURCES	-	-	-	-		-	-
GRAND TOTAL REVENUE	**-**	**-**	**-**	**0.00%**		**10,500**	**100.00%**
EXPENDITURES							
REGULAR INSTRUCTION PROGRAMS	-	-	-	-		-	-
SPECIAL EDUCATION PROGRAMS	-	-	-	0.00%		10,500	100.00%
VOCATIONAL PROGRAMS	-	-	-	-		-	-
OTHER INSTRUCTIONAL PROGRAMS	-	-	-	-		-	-
SPECIAL PROGRAMS	-	-	-	-		-	-
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%		-	0.00%
TOTAL EXPENDITURES	**-**	**-**	**-**	**0.00%**		**10,500**	**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
PDG LITERACY INITIATIVE (122)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE FROM FEDERAL SOURCES							
PDG	000-4532-00000	$ -	$ -	$ -	0.00%	$ 10,500	100.00%
TOTAL REVENUE - FEDERAL	SOURCES	-	-	-	0.00%	10,500	100.00%
OTHER SOURCE OF FUNDS							
GRAND TOTAL REVENUE		**-**	**-**	**-**	**0.00%**	**10,500**	**100.00%**
EXPENDITURES							
SPECIAL EDUCATION PROGRAMS							
SALARY OF SPEECH THERAPIST	113-1210-00002	-	-	-	-	-	-
AIDES SPECIAL EDUCATION	115-1210-00000	-	-	-	0.00%	-	0.00%
TOTAL SALARIES	**199-1210**	**-**	**-**	**-**	**0.00%**	**-**	**0.00%**
MEDICARE/MEDICAID CONTRIBUTI	225-1210-00000	-	-	-	0.00%	-	0.00%
LOUISIANA TEACHERS' RETIREME	231-1210-00000	-	-	-	0.00%	-	0.00%
TOTAL BENEFITS	**299-1210**	**-**	**-**	**-**	**0.00%**	**-**	**0.00%**

PRINTING & BINDING SPECIAL	550-1210-00000	-	-	-	-	-	-
COMMUNICATION, ETC.	530-1210-00000	-	-	-	0.00%	-	0.00%
TRAVEL-TEACHERS	582-1210-00000	-	-	-	0.00%	-	0.00%
TRAVEL-PARENTAL REIMBURSEMENT	584-1210-00001	-	-	-	-	-	-
TOTAL TRAVEL ETC	**599-1210**	**-**	**-**	**-**	**0.00%**	**-**	**0.00%**
MATERIALS & SUPPLIES-PRESCHO	610-1210-00000	-	-	-	0.00%	10,500	100.00%
TOTAL SUPPLIES	**699-1210**	**-**	**-**	**-**	**0.00%**	**10,500**	**100.00%**
TOTAL SPECIAL ED.		**-**	**-**	**-**	**0.00%**	**10,500**	**100.00%**
PUPIL SUPPORT SERVICES							
INSTRUCTIONAL STAFF SUPPORT							
STIPEND PAY	150-2100-00000	-	-	-	-	-	-
MEDICARE	225-2100-00000	-	-	-	-	-	-
RETIREMENT	231-2100-00000	-	-	-	-	-	-
TOTAL	599-2212	-	-	-	-	-	-
TOTAL INSTRUCTIONAL STAFF SUPPORT		**-**	**-**	**-**	**-**	**-**	**-**
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		**-**	**-**	**-**	**0.00%**	**10,500**	**100.00%**
ESTIMATED NET CHANGE IN FUND BALANCE		**-**	**0**	**-**	**0.00%**	**-**	**-**

***FEDERAL COST REIMBURSEMENT PROGRAM**

CLAIBORNE PARISH SCHOOL BOARD

IDEA PRE-SCHOOL (123)(was Fund 22 in 2025-2026)

PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

	*******CURRENT YEAR******					***UPCOMING YEAR***	
				% Change			% Change
	ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	Last Adopted Budget vs. Actual Result at Year End		PROPOSED BUDGET 2026-2027	Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE LOCAL SOURCES	$ -	$ -		-		$ -	-
REVENUE STATE SOURCES	-	-	-	-		-	-
REVENUE FEDERAL SOURCES	-	918	918	0.00%		10,500	1043.79%
OTHER SOURCES	-	-	-	-		-	-
GRAND TOTAL REVENUE	**-**	**918**	**918**	**0.00%**		**10,500**	**1043.79%**
EXPENDITURES							
REGULAR INSTRUCTION PROGRAM	-	-	-	-		-	-
SPECIAL EDUCATION PROGRAMS	-	918	918	0.00%		10,500	1043.79%
VOCATIONAL PROGRAMS	-	-	-	-		-	-
OTHER INSTRUCTIONAL PROGRAM	-	-	-	-		-	-
SPECIAL PROGRAMS	-	-	-	-		-	-
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%		-	0.00%
TOTAL EXPENDITURES	**-**	**918**	**918**	**0.00%**		**10,500**	**1043.79%**
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 LITERACY INITIATIVE (123)(was Fund 22 in 2025-2026)
PROPOSED BUDGET FOR YEAR ENDING JUNE 30, 2027

		*****CURRENT YEAR******				****UPCOMING YEAR****	
		ORIGINAL BUDGET 2025-2026	2025-2026 AMENDED BUDGET	YTD ACTUAL 2025-2026	% Change Last Adopted Budget vs. Actual Result at Year End	PROPOSED BUDGET 2026-2027	% Change Actual Result at Year End vs. Proposed Budget
REVENUE							
REVENUE FROM FEDERAL SOURCES							
EC LITERACY INITIATIVE	000-4532-00000	$ -	$ 918	$ 918	0.00%	$ 10,500	100.00%
TOTAL REVENUE - FEDERAL	SOURCES	-	918	918	0.00%	10,500	100.00%
OTHER SOURCE OF FUNDS							
GRAND TOTAL REVENUE		**-**	**918**	**918**	**0.00%**	**10,500**	**100.00%**
EXPENDITURES							
SPECIAL EDUCATION PROGRAMS							
EC SOR STIPEND	150-1210-00000	-	750	750	0.00%	-	-100.00%
TOTAL SALARIES	**199-1210**	**-**	**750**	**750**	**0.00%**	**-**	**0.00%**
MEDICARE/MEDICAID CONTRIBUTI	225-1210-00000	-	11	11	0.00%	-	-100.00%
LOUISIANA TEACHERS' RETIREME	231-1210-00000	-	157	157	0.00%	-	-100.00%
TOTAL BENEFITS	**299-1210**	**-**	**168**	**168**	**0.00%**	**-**	**0.00%**
PRINTING & BINDING SPECIAL	550-1210-00000	-	-	-	-	-	-
COMMUNICATION, ETC.	530-1210-00000	-	-	-	0.00%	-	0.00%
TRAVEL-TEACHERS	582-1210-00000	-	-	-	0.00%	-	0.00%
TRAVEL-PARENTAL REIMBURSEMENT	584-1210-00001	-	-	-	-	-	-
TOTAL TRAVEL ETC	**599-1210**	**-**	**-**	**-**	**0.00%**	**-**	**0.00%**
MATERIALS & SUPPLIES-PRESCHO	610-1210-00000	-	-	-	0.00%	10,500	100.00%
TOTAL SUPPLIES	**699-1210**	**-**	**-**	**-**	**0.00%**	**10,500**	**100.00%**
TOTAL SPECIAL ED.		**-**	**918**	**918**	**0.00%**	**10,500**	**100.00%**

PUPIL SUPPORT SERVICES							
INSTRUCTIONAL STAFF SUPPORT							
STIPEND PAY	150-2100-00000	-	-	-	-	-	-
MEDICARE	225-2100-00000	-	-	-	-	-	-
RETIREMENT	231-2100-00000	-	-	-	-	-	-
TOTAL	599-2212	-	-	-	-	-	-
TOTAL INSTRUCTIONAL STAFF SUPPORT		**-**	**-**	**-**	**-**	**-**	**-**
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		**-**	**918**	**918**	**0.00%**	**10,500**	**100.00%**
ESTIMATED NET CHANGE IN FUND BALANCE		**-**	**-**	**-**	**0.00%**	**-**	**-**

***FEDERAL COST REIMBURSEMENT PROGRAM**