

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

School District: Enter >>>		East Baton Rouge Parish		Includes Special Fund Federal, Federal ESSA and Other Special Funds	
ITEM	References		GENERAL FUND BUDGET	SPECIAL REVENUE FUNDS	
	L.A.U.G.H. Source/Function Code	AFR Keypunch Code	Budgeted 2023-24	Budgeted 2023-2024	
Revenues					
Revenues from Local Sources	1000	0004000	\$498,434	\$290,171	
Revenues from State Sources (Other than MFP)	3000	0008300	\$0	\$0	
Revenues from MFP (Exclude School Lunch)	3000	0004300	\$10,605,967		
Revenues from MFP (School Lunch Fund)	3000	0004450		\$21,379	
Revenues from Federal Sources	4000	0014900		\$1,171,876	
Total Revenues		0015000	\$11,104,401	\$1,483,425	
Other Sources of Funds	5000	0051000			
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		none	\$11,104,401	\$1,483,425	
Expenditures					
Instruction:					
Regular Programs - Elementary/Secondary	1100	0015900	\$4,524,107	\$781,016	
Special Education Programs	1200	0016800	\$235,987	\$0	
Career and Technical Educational Programs	1300	0017330	\$0	\$0	
Other Instructional Programs - Elementary/Secondary	1400	0020850	\$0	\$0	
Special Programs	1500	0022600	\$0	\$0	
Adult/Continuing Education Programs	1600	0023050	\$0	\$0	
Total Instruction		0024190	\$4,760,095	\$781,016	
Support Services Programs:					
Pupil Support Services	2100	0028400	\$0	\$0	
Instructional Staff Services	2200	0036800	\$131,049	\$15,128	
General Administration	2300	0038400	\$85,200	\$0	
School Administration	2400	0039500	\$1,308,270	\$198,874	
Business Services	2500	0041600	\$0	\$0	
Operation & Maintenance of Plant Services	2600	0043100	\$651,558	\$0	
Student Transportation Services	2700	0044900	\$0	\$0	
Central Services	2800	0047000	\$1,212,767	\$0	
Total Support Services		0047900	\$3,388,845	\$214,002	
Operation of Non-Instructional Services:					
Food Service Operations	3100	0048800	\$35,811	\$223,432	
Enterprise Operations	3200	0048995	\$189,718	\$0	
Community Service Operations	3300	0049200	\$0	\$0	
Total Operation of Non-Instructional Services		0049250	\$225,529	\$223,432	
Facility Acquisition & Construction Services	4000	0049960	\$0	\$0	
Debt Services	5100	0050850	\$1,169,432	\$0	
Total Expenditures		0050900	\$9,543,900	\$1,218,449	
Other Uses of Funds	5200	0051180	\$0	\$0	
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		none	\$9,543,900	\$1,218,449	
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	auto-calculated	0051190	\$1,560,501	\$264,976	
Residual Equity Transfer In		0051192			
Residual Equity Transfer Out**		0051193			
Prior Year Adjustment		0051194			
Balances at Beginning of Year		0051195	\$7,781,773	\$749,399	
Balances at End of Year	auto-calculated	0051196	\$9,342,274	\$1,014,375	

** Enter a negative number for Transfers Out