

# ST. HELENA PARISH SCHOOL DISTRICT

A RENTLENTLESS PURSUIT OF EXCELLENCE



# ST. HELENA

PARISH SCHOOL DISTRICT

## Annual Operating Budget 2023-2024 Fiscal Year

***District Vision:** To create an equitable, productive school culture that increases learner success, develops educator effectiveness, and builds public confidence.*

## 2023-2024 Proposed General Fund Expenditures by Function

### Instruction Expenditures

**2023-2024**

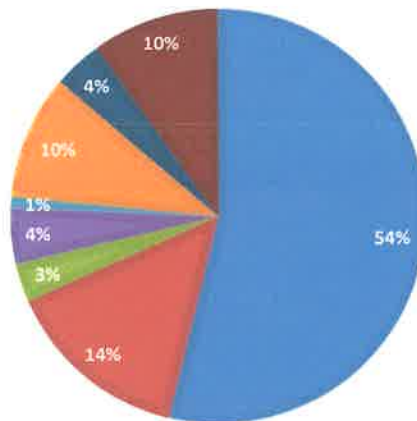
Regular Education Programs	4,292,806	41.00%
Special Education Programs	1,152,810	11.01%
Vocational Programs	239,320	2.29%
Other Instructional Programs - Elem/Sec	348,120	3.32%
Special programs	67,134	0.64%
Pupil Support	778,063	7.43%
Instructional Staff Support	302,657	2.89%
School Administration	784,178	7.49%

### Non-Instructional Expenditures

General Administration	496,718	4.74%
Business Services	318,461	3.04%
Plant Services	446,878	4.27%
Student Transportation Services	1,015,580	9.70%
Central Services	157,888	1.51%
Food Services	60,453	0.58%
Community Services	8,800	0.08%
<b>Total Expenditures by Function</b>	<b>10,469,866</b>	

Instructional Expenditures	76.08%
Non-Instructional Expenditures	23.92%

- Regular Education Programs
- Special Education Programs
- Vocational Programs
- Other Instructional Programs - Elem/Sec
- Special programs
- Pupil Support
- Instructional Staff Support
- School Administration



**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**  
**Fiscal Year 2023-2024**

**Budget Summary by Function**

	Estimate 2022-2023	Budget 2022-2023	Budget 2023-2024
04 Direct Student Services	97,199	36,839	36,839
04 School Redesign	177,671	177,671	345,072
04 Title I	1,182,413	998,478	901,703
04 Title IV	85,946	-	-
04 Title IV-SSAE		1,192	56,011
05 Teacher and Principal Training & Recruit Fund - Title II (Part A)	57,825	71,222	78,276
08 Child Nutrition Program	1,010,690	1,234,636	1,234,636
09 Special Education- IDEA B	615,100	370,158	283,316
09 Title II SA	16,145	-	-
09 IDEA B Set Aside	-	5,798	14,155
10 Special Education- Preschool	43,883	19,710	14,276
10 IDEA Preschool Set Aside	-	5,000	7,492
11 Sales Tax 1%	95,098	95,098	95,098
12 Sales Tax 1/2%	325,182	325,182	325,182
14 Debt Service	316,082	-	-
17 Cecil Picard LA 4 Early Childhood Program-Federal	147,402	-	157,094
17 Early Childhood Community Network Pilot-Tech 27-15-CU-46	-	2,025	1,790
18 Covid 19	25,000	-	-
18 Vocational Education - Basic Grant (Carl D. Perkins Program)	21,471	7,259	18,096
18 Early Childhood Community Network Pilot #28-15-C6-46	-	3,379	3,985
18 CLSD	103,056	68,212	86,632
18 Believe!	-	37,638	37,638
18 REAL	-	-	8,809
18 REAP	-	-	12,996
18 LDH Safer Smarter Schools	-	-	83,500
20 ESW	17,570	-	
20 SS3	23,501	23,501	
20 SS4	13,000	13,000	
20 SS5	-	-	35,000
20 SS6	-	-	58,000
30 Strong Start	4,177	4,177	
30 Strong Start- EINC	73,953	73,953	
31 Achieve!	1,311,521	1,905,093	6,245,241
	<b>5,763,885</b>	<b>5,479,221</b>	<b>10,140,837</b>

ST. HELENA PARISH SCHOOL BOARD  
GENERAL FUND

**Proposed Budgets for 2023-2024**

		<b>Estimated 2022-2023</b>	<b>Budget 2022-2023</b>	<b>Budget 2023-2024</b>
<b>REVENUE:</b>				
Local Sources:				
	AdValorem Taxes:			
	Constitutional	170,000	187,448	187,448
	Operational	897,851	1,712,551	1,712,551
	1% Collections by Sheriff	75,000	75,000	75,000
	Interest on Earnings	2,000	2,000	5,000
	Medicaid	20,000	20,000	20,000
	Other Miscellaneous Revenues	10,000	10,000	15,000
	<b>Total Local</b>	<b>1,174,851</b>	<b>2,006,999</b>	<b>2,014,999</b>
State Sources:				
	MFP	8,960,748	8,979,295	8,742,053
	Rev Sharing-Constitutional	-	107,567	104,724
	Student Enhancement (8g)- Preschool	39,900	39,335	54,020
	Cecil Picard LA 4 Early Childhood Program	-	-	62,758
	PIPs	-	3,468	3,468
	<b>Total State</b>	<b>9,000,648</b>	<b>9,129,665</b>	<b>8,975,151</b>
Federal Sources:				
	Total Federal	-	-	-
	<b>TOTAL REVENUE</b>	<b>10,175,499</b>	<b>11,136,664</b>	<b>10,990,150</b>
<b>EXPENDITURES:</b>				
Instruction:				
	Regular Education Programs	3,238,808	4,170,437	4,292,806
	Special Education Programs	910,171	1,127,649	1,152,810
	Vocational Programs	263,342	227,041	239,320
	Other Instructional Programs - Elem/Sec	366,650	367,872	348,120
	Special programs	62,870	62,870	67,134
Support Services:				
	Pupil Support Services	820,369	757,365	778,063
	Instructional Staff Services	211,510	297,229	302,657
	General Administration	482,834	541,747	496,718
	School Administration	789,375	782,230	784,178
	Business Services	281,204	311,345	318,461
	Operation and Maintenance of Plant Services	504,378	567,732	531,563
	Student Transportation Services	875,895	992,362	1,015,580
	Central Services	239,998	188,906	157,888
	Food Service Operations	65,287	58,632	60,453
	Community Services Operations	8,800	8,800	8,800
	Facility Acquisition and Construction Services	264,109	264,109	264,109
	<b>TOTAL EXPENDITURES</b>	<b>9,385,600</b>	<b>10,726,326</b>	<b>10,818,660</b>
<b>EXCESS (DEFICIENCY) OF REVENUE OVER EXPENDITURES</b>				
		<b>789,899</b>	<b>410,338</b>	<b>171,490</b>
	Other sources of funds(uses):			
	Operating transfer in (indirect cost)	-	620,867	534,183
	Operating transfer in (Fund Balance Transfer)	-		
	Local Revenue transfer out (Charter Schools)	-	107,567	104,724
	Operating transfer out (indirect cost)	-		
	Operating transfer out (School Food Services)	-		
	<b>OTHER SOURCES OF FUNDS(USES)</b>	<b>-</b>		
<b>EXCESS OF REVENUE AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER FINANCING USES</b>				
		<b>789,899</b>	<b>923,638</b>	<b>600,949</b>
<b>FUND BALANCE AT BEGINNING OF YEAR</b>				
		<b>4,241,509</b>	<b>5,031,408</b>	<b>5,955,046</b>
<b>FUND BALANCE AT END OF YEAR</b>				
		<b>5,031,408</b>	<b>5,955,046</b>	<b>6,555,995</b>

# **GENERAL FUNDS**

## ST. HELENA PARISH SCHOOL BOARD

## GENERAL FUND BUDGET

For the Fiscal Year Ending June 30, 2024

Instruction - Regular Programs Expenditures

1105-1130

Line item Description		Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
100 Salaries (49 Teachers)		2,123,191	2,123,191	2,171,715
	Stipends	18,000	18,000	18,000
	PIPS	3,468	3,468	3,468
Employee Benefits				
200 (Retirements, Medicare, FICA, Insurance, & W.C)		942,149	942,149	942,149
	<b>Total Salary &amp; Benefits</b>	<b>3,086,808</b>	<b>3,086,808</b>	<b>3,135,332</b>
300 Purchased Professional/Technical Services		250		500
400 Purchased Property Services		534	28,216	500
	Other Purchased Services (Advertising, telephone, postage, property tax, travel)	55,000	90,239	60,000
500	Material & Supplies (gas, electricity, fuel, school allocations)	49,686	26,025	50,000
615 Technology				
642 Textbooks		31,530	-	31,530
700 Property				
800 Other Objects		15,000	1,963	15,000
900 Other				
	<b>PROGRAMS</b>	<b>3,238,808</b>	<b>3,233,251</b>	<b>3,292,862</b>

## ST. HELENA PARISH SCHOOL BOARD

## GENERAL FUND BUDGET

For the Fiscal Year Ending June 30, 2024

Instruction - Special Education Programs Expenditures

1200

Line item Description	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
100 Salaries (1 Director % + 13 Teachers + 8 T Assts)	518,422	518,422	528,076
Employee Benefits			
200 (Retirements, Medicare, FICA, Insurance, & W.C)	224,749	224,749	229,042
<b>Total Salary &amp; Benefits</b>	<b>743,171</b>	<b>743,171</b>	<b>757,118</b>
300 Purchased Professional/Technical Services	149,369	115,694	125,000
400 Purchased Property Services	1,320	1,320	1,500
Other Purchased Services (Advertising, telephone, postage,			
500 property tax, travel)			
600			
Material & Supplies (gas, electricity, fuel, school allocations)	16,311	14,271	16,000
615 Technology			
642 Textbooks			
700 Property			
800 Other Objects			
900 Other			
<b>PROGRAMS</b>	<b><u>910,171</u></b>	<b><u>874,457</u></b>	<b><u>899,618</u></b>

## ST. HELENA PARISH SCHOOL BOARD

GENERAL FUND BUDGET  
For the Fiscal Year Ending June 30, 2024  
Instruction - Vocational Education Programs Expenditures

1300

Line item Description	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
100 Salaries (2 Ag Teachers)	96,502	96,502	100,000
Employee Benefits			
200 (Retirements, Medicare, FICA, Insurance, & W.C)	53,323	53,323	54,320
<b>Total Salary &amp; Benefits</b>	<b>149,825</b>	<b>149,825</b>	<b>154,320</b>
300 Purchased Professional/Technical Services			
400 Purchased Property Services	-		
Other Purchased Services (Advertising, telephone, postage,			
500 property tax, travel)	77,273	74,254	75,000
600			
Material & Supplies (gas, electricity, fuel, school allocations)	36,244	2,962	10,000
615 Technology			
642 Textbooks			
700 Property			
800 Other Objects			
900 Other			
<b>PROGRAMS</b>	<b><u>263,342</u></b>	<b><u>227,041</u></b>	<b><u>239,320</u></b>



ST. HELENA PARISH SCHOOL BOARD

GENERAL FUND BUDGET

For the Fiscal Year Ending June 30, 2024

Other Instruction - Elementary/ Secondary Expenditures

1400

Line item Description	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
100 Salaries (Athletic Direct, IT, Maint. Coordinator)	107,994	107,994	110,000
Stipends	32,400	32,400	40,000
Employee Benefits			
200 (Retirements, Medicare, FICA, Insurance, & W.C)	59,934	59,934	62,000
<b>Total Salary &amp; Benefits</b>	<b>200,328</b>	<b>200,328</b>	<b>212,000</b>
300 Purchased Professional/Technical Services	5,400	5,100	5,200
400 Purchased Property Services	5,920	27,652	5,920
Other Purchased Services (Advertising, telephone, postage,			
500 property tax, travel)	20,000	4,260	10,000
600 Material & Supplies (gas, electricity, fuel, school allocations)	104,309	128,179	100,000
615 Technology			
642 Textbooks			
700 Property	30,693	2,353	15,000
800 Other Objects			
900 Other			
<b>PROGRAMS</b>	<b><u>366,650</u></b>	<b><u>367,872</u></b>	<b><u>348,120</u></b>

ST. HELENA PARISH SCHOOL BOARD

GENERAL FUND BUDGET

For the Fiscal Year Ending June 30, 2024

Other Instruction - Special Programs Expenditures

1500

Line item Description	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
100 Salaries (1 Teaching Asst + 3 Teaching Asst % )	21,085	21,085	24,085
Employee Benefits			
200 (Retirements, Medicare, FICA, Insurance, & W.C)	41,785	41,785	43,049
<b>Total Salary &amp; Benefits</b>	<b>62,870</b>	<b>62,870</b>	<b>67,134</b>
300 Purchased Professional/Technical Services			
400 Purchased Property Services			
Other Purchased Services (Advertising, telephone, postage,			
500 property tax, travel)			
600 Material & Supplies (gas, electricity, fuel, school allocations)			
615 Technology			
642 Textbooks			
700 Property			
800 Other Objects			
900 Other			
<b>PROGRAMS</b>	<b><u>62,870</u></b>	<b><u>62,870</u></b>	<b><u>67,134</u></b>

## ST. HELENA PARISH SCHOOL BOARD

## GENERAL FUND BUDGET

For the Fiscal Year Ending June 30, 2024

Other Instruction - Pupil Support Services Expenditures

2100

Line item Description	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
Salaries (Social Worker, Truancy Officer, Inclusion Support, 2 ISS Asst, Teaching Asst )	288,102	288,102	291,741
Employee Benefits			
200 (Retirements, Medicare, FICA, Insurance, & W.C)	160,610	160,610	163,822
<b>Total Salary &amp; Benefits</b>	<b>448,712</b>	<b>448,712</b>	<b>455,563</b>
300 Purchased Professional/Technical Services	265,099	234,292	240,000
400 Purchased Property Services			
Other Purchased Services (Advertising, telephone, postage, property tax, travel)	1,000	-	1,000
500			
Material & Supplies (gas, electricity, fuel, textbooks, school allocations)	105,558	22,861	30,000
600			
615 Technology			
642 Textbooks			
700 Property			
800 Other Objects			
900 Other			
<b>PROGRAMS</b>	<b><u>820,369</u></b>	<b><u>705,865</u></b>	<b><u>726,563</u></b>

ST. HELENA PARISH SCHOOL BOARD

GENERAL FUND BUDGET

For the Fiscal Year Ending June 30, 2024

Support Services Programs - Instruction Staff Services

2200

Line item Description		Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
100	Salaries (SIS Clerk + Directors %)	50,775	50,775	52,150
	(Retirements, Medicare, FICA, Insurance, &			
200	W.C)	157,735	157,735	162,007
	<b>Total Salary &amp; Benefits</b>	<b>208,510</b>	<b>208,510</b>	<b>214,157</b>
300	Purchased Professional/Technical Services		3,500	1,000
400	Purchased Property Services			
	Other Purchased Services (Advertising,			
500	telephone, postage, property tax, travel)	1,500	219	1,000
	Material & Supplies (gas, electricity, fuel,			
600	textbooks, school allocations)	1,500	-	1,500
615	Technology			
642	Textbooks			
700	Property			
800	Other Objects			
900	Other			
	<b>PROGRAMS</b>	<b><u>211,510</u></b>	<b><u>212,229</u></b>	<b><u>217,657</u></b>

ST. HELENA PARISH SCHOOL BOARD

GENERAL FUND BUDGET

For the Fiscal Year Ending June 30, 2024

Support Services Programs - General Administration

2300

Line item Description	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
100 Salaries (Supt, 6 Board Members, Secretary) Employee Benefits (Retirements, Medicare, FICA, Insurance, & 200 W.C)	236,029	236,029	242,462
<b>Total Salary &amp; Benefits</b>	<b>344,320</b>	<b>344,320</b>	<b>352,704</b>
300 Purchased Professional/Technical Services	87,000	151,099	90,000
400 Purchased Property Services			
Other Purchased Services (Advertising,			
500 telephone, postage, property tax, travel)	32,514	27,684	32,514
Material & Supplies (gas, electricity, fuel,			
600 textbooks, school allocations)	7,500	5,314	7,500
615 Technology			
642 Textbooks			
700 Property			
800 Other Objects	11,500	13,331	14,000
900 Other			
<b>PROGRAMS</b>	<b><u>482,834</u></b>	<b><u>541,747</u></b>	<b><u>496,718</u></b>

ST. HELENA PARISH SCHOOL BOARD

GENERAL FUND BUDGET

For the Fiscal Year Ending June 30, 2024

Support Services Programs - School Administration

2400

Line item Description	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
Salaries (3 Principals, 3 Asst Principals, 3 Secretaries, 2 Disciplinarians, 1 Director, C&C Coach %)	496,997	496,997	500,000
Employee Benefits			
200 (Retirements, Medicare, FICA, Insurance, & W.C)	223,778	223,778	225,578
<b>Total Salary &amp; Benefits</b>	<b>720,775</b>	<b>720,775</b>	<b>725,578</b>
300 Purchased Professional/Technical Services	35,000	40,742	35,000
400 Purchased Property Services			
Other Purchased Services (Advertising, telephone, postage, property tax, travel)			
500			
Material & Supplies (gas, electricity, fuel, textbooks, school allocations)	20,813	12,314	20,000
600			
615 Technology			
642 Textbooks			
700 Property	9,187	-	-
800 Other Objects	3,600	8,400	3,600
900 Other			
<b>PROGRAMS</b>	<b>789,375</b>	<b>782,230</b>	<b>784,178</b>

ST. HELENA PARISH SCHOOL BOARD

GENERAL FUND BUDGET

For the Fiscal Year Ending June 30, 2024

Support Services Programs - Business Administration

2500

Line item Description		Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
100	Salaries (Director-Finance, Coordinator- Payroll, Purchasing)	106,781	106,781	127,107
200	Employee Benefits (Retirements, Medicare, FICA, Insurance, & W.C)	94,923	94,923	111,854
	<b>Total Salary &amp; Benefits</b>	<b>201,704</b>	<b>201,704</b>	<b>238,961</b>
300	Purchased Professional/Technical Services	67,866	98,513	67,866
400	Purchased Property Services			
500	Other Purchased Services (Advertising, telephone, postage, property tax, travel)	6,134	4,229	6,134
600	Material & Supplies (gas, electricity, fuel, textbooks, school allocations)	5,500	6,899	5,500
615	Technology			
642	Textbooks			
700	Property			
800	Other Objects			
900	Other			
	<b>PROGRAMS</b>	<b><u>281,204</u></b>	<b><u>311,345</u></b>	<b><u>318,461</u></b>

ST. HELENA PARISH SCHOOL BOARD

GENERAL FUND BUDGET

For the Fiscal Year Ending June 30, 2024

Support Services Programs - Operations & Maintenance of Plant Serv

2600

Line item Description		Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
100	Salaries (9 Maint %)	16,100	16,100	16,100
	Employee Benefits (Retirements, Medicare, FICA, Insurance, & 200 W.C)	5,778	5,778	5,778
	<b>Total Salary &amp; Benefits</b>	<b>21,878</b>	<b>21,878</b>	<b>21,878</b>
300	Purchased Professional/Technical Services			
400	Purchased Property Services	136,500	139,647	100,000
	Other Purchased Services (Advertising, 500 telephone, postage, property tax, travel)	71,000	64,627	65,000
	Material & Supplies (gas, electricity, fuel, 600 textbooks, school allocations)	275,000	256,845	260,000
615	Technology			
642	Textbooks			
700	Property			
800	Other Objects		50	
900	Other			
	<b>PROGRAMS</b>	<b><u>504,378</u></b>	<b><u>483,047</u></b>	<b><u>446,878</u></b>



ST. HELENA PARISH SCHOOL BOARD

GENERAL FUND BUDGET

For the Fiscal Year Ending June 30, 2024

Support Services Programs - Pupil Transportation Services

2700

Line item Description		Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
100	Salaries (1 Coordinator, 1 Para, 8 Bus Operators)	141,547	144,378	147,266
200	Employee Benefits (Retirements, Medicare, FICA, Insurance, & W.C)	124,005	126,485	129,015
	<b>Total Salary &amp; Benefits</b>	<b>265,552</b>	<b>270,863</b>	<b>276,280</b>
300	Purchased Professional/Technical Services	3,939	1,939	2,300
400	Purchased Property Services	442,743	586,012	587,000
500	Other Purchased Services (Advertising, telephone, postage, property tax, travel)	117,842	52,272	60,000
600	Material & Supplies (gas, electricity, fuel, textbooks, school allocations)	42,119	81,176	90,000
615	Technology			
642	Textbooks			
700	Property			
800	Other Objects	3,700	100	-
900	Other			
	<b>PROGRAMS</b>	<b><u>875,895</u></b>	<b><u>992,362</u></b>	<b><u>1,015,580</u></b>

ST. HELENA PARISH SCHOOL BOARD

GENERAL FUND BUDGET

For the Fiscal Year Ending June 30, 2024

Support Services Programs - Central Services Expenditures

2800

Line item Description		Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
100	Salaries (HR Supervisor)	41,800	8,578	8,578
	Employee Benefits			
200	(Retirements, Medicare, FICA, Insurance, & W.C)	20,854	8,560	8,560
	<b>Total Salary &amp; Benefits</b>	<b>62,654</b>	<b>17,138</b>	<b>17,138</b>
300	Purchased Professional/Technical Services	94,750	125,808	94,750
400	Purchased Property Services	3,000	-	-
	Other Purchased Services (Advertising, telephone,			
500	postage, property tax, travel)	21,500	25,731	26,000
	Material & Supplies (gas, electricity, fuel,			
600	textbooks, school allocations)	58,094	18,673	20,000
615	Technology			
642	Textbooks			
700	Property			
800	Other Objects		1,557	
900	Other			
	<b>PROGRAMS</b>	<b><u>239,998</u></b>	<b><u>188,906</u></b>	<b><u>157,888</u></b>

ST. HELENA PARISH SCHOOL BOARD

GENERAL FUND BUDGET

For the Fiscal Year Ending June 30, 2024

Support Services Programs - Food Services Expenditures

3100

Line item Description		Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
100	Salaries (Director, Field Manager, 3 LR Mngrs, 14 FS Tech)	41,800	41,800	42,636
	Employee Benefits			
200	(Retirements, Medicare, FICA, Insurance, & W.C)	16,487	16,487	16,817
	<b>Total Salary &amp; Benefits</b>	<b>58,287</b>	<b>58,287</b>	<b>59,453</b>
300	Purchased Professional/Technical Services			
400	Purchased Property Services			
	Other Purchased Services (Advertising, telephone, postage, property tax, travel)			
500	Material & Supplies (gas, electricity, fuel, textbooks, school allocations)	7,000	345	1,000
600	615 Technology			
642	Textbooks			
700	Property			
800	Other Objects			
900	Other			
	<b>PROGRAMS</b>	<b><u>65,287</u></b>	<b><u>58,632</u></b>	<b><u>60,453</u></b>

ST. HELENA PARISH SCHOOL BOARD

GENERAL FUND BUDGET

For the Fiscal Year Ending June 30, 2024

Support Services Programs - Community Services Expenditures

3300

Line item Description	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
100 Salaries			
Employee Benefits			
200 (Retirements, Medicare, FICA, Insurance,			
<b>Total Salary &amp; Benefits</b>	-	-	-
300 Purchased Professional/Technical Services			
400 Purchased Property Services			
Other Purchased Services (Advertising,			
500 telephone, postage, property tax, travel)			
Material & Supplies (gas, electricity, fuel,			
600 textbooks, school allocations)			
615 Technology			
642 Textbooks			
700 Property			
800 Other Objects	8,800	8,800	8,800
900 Other			
<b>PROGRAMS</b>	<b>8,800</b>	<b>8,800</b>	<b>8,800</b>

ST. HELENA PARISH SCHOOL BOARD

GENERAL FUND BUDGET  
For the Fiscal Year Ending June 30, 2024  
Debt Service

5100

Line item Description	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
100 Salaries			
Employee Benefits			
200 (Retirements, Medicare, FICA, Insurance, & W.C)			
<b>Total Salary &amp; Benefits</b>	-	-	-
300 Purchased Professional/Technical Services			
400 Purchased Property Services			
Other Purchased Services (Advertising,			
500 telephone, postage, property tax, travel)			
Material & Supplies (gas, electricity, fuel,			
600 textbooks, school allocations)			
615 Technology			
642 Textbooks			
700 Property			
800 Other Objects			
900 Other	264,109	264,109	264,109
<b>PROGRAMS</b>	<b>264,109</b>	<b>264,109</b>	<b>264,109</b>

**ST. HELENA PARISH SCHOOL BOARD**  
**General Fund Budget**

**Student Enhancement - 8(g)**  
**Fiscal Year 2023-2024**

17

	Account No.	Account Name	Estimate Budget 2022-2023	Budget 2022-2023	Estimate Budget 2023-2024
		<b>Revenues</b>			
		Local Revenues			
		State Revenues	39,900	39,335	54,020
		Federal Revenues			
		<b>Total Revenues</b>	<b>39,900</b>	<b>39,335</b>	<b>54,020</b>
		<b>Expenditures</b>	-		
	100	Salaries - Teachers	31,218	31,014	42,593
	200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	8,682	8,321	9,100
		<b>Total Salaries &amp; Benefits</b>	<b>39,900</b>	<b>39,335</b>	<b>51,693</b>
	300	Purchased Professional/Technical Services			
	400	Purchased Property Services			
	500	Other Purchased Services			
	600	Material & Supplies			2,327
	615	Technology			
	642	Textbooks			
	700	Property			
	800	Other Objects			
	900	Other			
		<b>Total Expenditures</b>	<b>39,900</b>	<b>39,335</b>	<b>54,020</b>
		<b>Excess (Deficiency)</b>	-		-
		<b>Beginning Fund Balance</b>	-		-
		<b>Ending Fund Balance</b>	-		-

**ST. HELENA PARISH SCHOOL BOARD**  
General Fund Budget

Cecil Picard LA 4 Early Childhood Program  
Fiscal Year 2023-2024

17

	Account No.	Account Name	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
		Revenues			
		Local Revenues			
		State Revenues	147,402	147,402	62,758
		Federal Revenues			
		<b>Total Revenues</b>	<b>147,402</b>	<b>147,402</b>	<b>62,758</b>
		<b>Expenditures</b>			
	100	Salaries - Teachers	112,820	112,659	39,579
	200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	34,582	35,849	23,179
		<b>Total Salaries &amp; Benefits</b>	<b>147,402</b>	<b>148,508</b>	<b>62,758</b>
	300	Purchased Professional/Technical Services	-	-	-
	400	Purchased Property Services			
	500	Other Purchased Services			
	600	Materials & Supplies			
	615	Technology			
	642	Textbooks			
	700	Property			
	800	Other Objects			
	900	Other	-	-	
		<b>Total Expenditures</b>	<b>147,402</b>	<b>148,508</b>	<b>62,758</b>
		<b>Indirect cost</b>	-	-	-
		<b>Total Other Sources and (Uses)</b>	-	-	-
		<b>Excess (Deficiency)</b>	-	-	-

**ST. HELENA PARISH SCHOOL BOARD**  
**General Fund Budget**

EC Network Lead Agency  
 Budget Year 2023-2024

17

	Account		Estimated	Budget	Budget
	No.	Account Name	2022-2023	2022-2023	2023-2024
		Revenues			
		Local Revenues			
		State Revenues	2,025	2,025	1,790
		Federal Revenues			
		<b>Total Revenues</b>	<b>2,025</b>	<b>2,025</b>	<b>1,790</b>
		<b>Expenditures</b>			
	100	Salaries - Teachers	-		-
	200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	-		-
		<b>Total Salaries &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>
	300	Purchased Professional/Technical Services	-	-	-
	400	Purchased Property Services			
	500	Other Purchased Services	2,025	2,025	1,790
	600	Materials & Supplies			
	615	Technology			
	642	Textbooks			
	700	Property			
	800	Other Objects			
	900	Other	-	-	
		<b>Total Expenditures</b>	<b>2,025</b>	<b>2,025</b>	<b>1,790</b>
		<b>Indirect cost</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total Other Sources and (Uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Excess (Deficiency)</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ST. HELENA PARISH SCHOOL BOARD**  
**General Fund Budget**

25

16.4 Mills  
Fiscal Year 2023-2024

	Account No.	Account Name	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
	100	Salaries - Teachers	707,008	707,008	707,008
	200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	190,843	190,843	190,843
		<b>Total Salaries &amp; Benefits</b>	<b>897,851</b>	<b>897,851</b>	<b>897,851</b>
	300	Purchased Professional/Technical Services		-	
	400	Purchased Property Services			
	500	Other Purchased Services			
	600	Materials & Supplies			
	615	Technology			
	642	Textbooks			
	700	Property			
	800	Other Ojects			
	900	Other			
		<b>Total Expenditures</b>	<b>897,851</b>	<b>897,851</b>	<b>897,851</b>
		Indirect cost	-	-	-
		<b>Total Other Sources and (Uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Excess (Deficiency)</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ST. HELENA PARISH SCHOOL BOARD  
GENERAL FUND BUDGET**

**For the Fiscal Year Ending in June 30, 2024  
YTD**

	<b>Account No.</b>	<b>Account Name</b>	<b>Estimated 2022-2023</b>	<b>Budget 2022-2023</b>	<b>Budget 2023-2024</b>
		9.48 MILS TAX	490,000	490,000	525,744
		5.00 MILS TAX	260,000	260,000	277,291
		<b>Total Revenues</b>	<b>750,000</b>	<b>750,000</b>	<b>803,036</b>
	100	Salaries - Teachers	253,192	253,192	253,192
	200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	138,064	138,064	138,064
		<b>Total Salaries &amp; Benefits</b>	<b>391,256</b>	<b>391,256</b>	<b>391,256</b>
	300	Purchased Professional/Technical Services	85,000	85,000	85,000
	400	Purchased Property Services	70,000	70,000	70,000
	500	Other Purchased Services	144,000	144,000	144,000
	600	Materials & Supplies	51,500	51,500	51,500
	615	Technology	-	-	-
	642	Textbooks	-	-	-
	700	Property	-	-	-
	800	Other Objects	-	-	-
	900	Other	69,000	69,000	69,000
		<b>Total Expenditures</b>	<b>810,756</b>	<b>810,756</b>	<b>810,756</b>
			-	-	-
		<b>Indirect cost</b>	-	-	-
		<b>Total Other Sources and (Uses)</b>	-	-	-
		<b>Excess (Deficiency)</b>	<b>(60,756)</b>	<b>(60,756)</b>	<b>(60,756)</b>
		<b>Beginning Fund Balance</b>	<b>125,313</b>	<b>125,313</b>	<b>64,557</b>
		<b>Ending Fund Balance</b>	<b>64,557</b>	<b>64,557</b>	<b>3,801</b>

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# **SPECIAL REVENUE FUNDS**

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

04

**Direct Student Services**  
**Fiscal Year 2023-2024**

	Account No.	Account Name	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
		Revenues			
		Local Revenues			
		State Revenues			
		Federal Revenues	97,199	36,839	36,839
		<b>Total Revenues</b>	<b>97,199</b>	<b>36,839</b>	<b>36,839</b>
		<b>Expenditures</b>			
	100	Salaries - Teachers	-	-	-
		Employee Benefits			
	200	(Retirement, Medicare, FICA, Insurance & W.C)	-	-	-
		<b>Total Salaries &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>
	300	Purchased Professional/Technical Services		-	
	400	Purchased Property Services			
	500	Other Purchased Services	88,580	36,839	36,839
	600	Materials & Supplies		-	
	615	Technology			
	642	Textbooks			
	700	Property			
	800	Other Objects			
	900	Other	8,619		
		<b>Total Expenditures</b>	<b>97,199</b>	<b>36,839</b>	<b>36,839</b>
		Indirect cost	-	-	-
		<b>Total Other Sources and (Uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Excess (Deficiency)</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

Title -School Redesign  
Fiscal Year 2023-2024

04

Account No.	Account Name	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
	Revenues			
	Local Revenues			
	State Revenues			
	Federal Revenues	177,671	177,671	345,072
	<b>Total Revenues</b>	<b>177,671</b>	<b>177,671</b>	<b>345,072</b>
	<b>Expenditures</b>			
100	Salaries - Teachers	-		12,800
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	-		3,106
	<b>Total Salaries &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>15,906</b>
300	Purchased Professional/Technical Services	19,650	19,650	47,400
400	Purchased Property Services			
500	Other Purchased Services	20,501	20,501	58,357
600	Materials & Supplies	121,930	121,930	187,622
615	Technology			
642	Textbooks			
700	Property			
800	Other Ojects			
900	Other	15,590	15,590	
	<b>Total Expenditures</b>	<b>177,671</b>	<b>177,671</b>	<b>309,285</b>
	<b>Indirect cost</b>	<b>-</b>	<b>-</b>	<b>(35,787)</b>
	<b>Total Other Sources and (Uses)</b>	<b>-</b>	<b>-</b>	<b>(35,787)</b>
	<b>Excess (Deficiency)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

**Grants to Local Education Agencies - Title I**  
**Fiscal Year 2023-2024**

04

Account		Estimated	Budget	Budget
No.	Account Name	2022-2023	2022-2023	2023-2024
	<b>Revenues</b>			
	Local Revenues			
	State Revenues			
	Federal Revenues	1,182,413	998,478	901,703
	<b>Total Revenues</b>	<b>1,182,413</b>	<b>998,478</b>	<b>901,703</b>
	<b>Expenditures</b>			
100	Salaries - Teachers	375,487	358,827	156,800
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	125,103	86,532	41,374
	<b>Total Salaries &amp; Benefits</b>	<b>500,590</b>	<b>445,359</b>	<b>198,174</b>
300	Purchased Professional/Technical Services	153,583	96,592	35,000
400	Purchased Property Services	15,768	9,884	
500	Other Purchased Services	294,695	134,579	127,228
600	Materials & Supplies	114,000	227,058	463,279
615	Technology			
642	Textbooks			
700	Property			
800	Other Objects			
900	Other	103,777	-	
	<b>Total Expenditures</b>	<b>1,182,413</b>	<b>913,472</b>	<b>823,681</b>
	<b>Indirect cost</b>	-	(85,006)	(78,022)
	<b>Total Other Sources and (Uses)</b>	-	(85,006)	(78,022)
	<b>Excess (Deficiency)</b>	-	-	-
	<b>Beginning Fund Balance</b>	-	-	-
	<b>Ending Fund Balance</b>	-	-	-

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

04

Title IVA-SSAE  
Fiscal Year 2023-2024

	Account No.	Account Name	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
		<b>Revenues</b>			
		Local Revenues			
		State Revenues			
		Federal Revenues	85,946	1,192	56,011
		<b>Total Revenues</b>	<b>85,946</b>	<b>1,192</b>	<b>56,011</b>
		<b>Expenditures</b>			
	100	Salaries - Teachers	24,900	-	39,920
	200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	6,975	-	11,815
		<b>Total Salaries &amp; Benefits</b>	<b>31,875</b>	<b>-</b>	<b>51,735</b>
	300	Purchased Professional/Technical Services	-	-	-
	400	Purchased Property Services		-	
	500	Other Purchased Services	28,032	-	1,003
	600	Materials & Supplies	20,439	1,192	3,273
	615	Technology			
	642	Textbooks			
	700	Property			
	800	Other Objects			
	900	Other	5,600	-	
		<b>Total Expenditures</b>	<b>85,946</b>	<b>1,192</b>	<b>56,011</b>
		<b>Indirect cost</b>	-	-	-
		<b>Total Other Sources and (Uses)</b>	-	-	-
		<b>Excess (Deficiency)</b>	-	-	-
		<b>Beginning Fund Balance</b>	-	-	-
		<b>Ending Fund Balance</b>	-	-	-

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

05

**Teacher and Principal Training & Recruitment Fund - Title II (Part A)**  
**Fiscal Year 2023-2024**

Account No.	Account Name	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
	<b>Revenues</b>			
	Local Revenues			
	State Revenues			
	Federal Revenues	179,595	71,222	78,276
	<b>Total Revenues</b>	<b>179,595</b>	<b>71,222</b>	<b>78,276</b>
	<b>Expenditures</b>			
100	Salaries - Teachers	115,875	22,430	38,750
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	52,203	8,620	12,139
	<b>Total Salaries &amp; Benefits</b>	<b>168,078</b>	<b>31,050</b>	<b>50,889</b>
300	Purchased Professional/Technical Services	-	-	-
400	Purchased Property Services		-	
500	Other Purchased Services		30,903	6,875
600	Materials & Supplies	3,495	5,683	19,535
615	Technology			
642	Textbooks			
700	Property			
800	Other Objects			
900	Other	8,022	-	
	<b>Total Expenditures</b>	<b>179,595</b>	<b>67,636</b>	<b>77,299</b>
	<b>Indirect cost</b>	-	(3,586)	(977)
	<b>Total Other Sources and (Uses)</b>	-	(3,586)	(977)
	<b>Excess (Deficiency)</b>	-	-	-
	<b>Beginning Fund Balance</b>	-	-	-
	<b>Ending Fund Balance</b>	-	-	-



**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

**Child Nutrition Program**  
**Fiscal Year 2023-2024**

08

Account No.	Account Name	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
	Revenues			
	Local Revenues			
	State Revenues	1,010,690	1,234,636	1,234,636
	Federal Revenues			
	<b>Total Revenues</b>	<b>1,010,690</b>	<b>1,234,636</b>	<b>1,234,636</b>
	<b>Expenditures</b>			
100	Salaries - Teachers	400,082	340,975	340,975
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	237,808	163,604	163,604
	<b>Total Salaries &amp; Benefits</b>	<b>637,890</b>	<b>504,579</b>	<b>504,579</b>
300	Purchased Professional/Technical Services	10,000		
400	Purchased Property Services	37,500	36,876	36,876
500	Other Purchased Services	8,700	17,348	17,348
600	Materials & Supplies	315,000	496,804	496,804
615	Technology			-
642	Textbooks			-
700	Property	1,600	178,949	178,949
800	Other Objects			
900	Other		82	82
	<b>Total Expenditures</b>	<b>1,010,690</b>	<b>1,234,638</b>	<b>1,234,636</b>
	<b>Indirect cost</b>	-	-	-
	<b>Total Other Sources and (Uses)</b>	-	-	-
	<b>Excess (Deficiency)</b>	-	-	-
	<b>Beginning Fund Balance</b>	-	-	-
	<b>Ending Fund Balance</b>	-	-	-

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

IDEA 611 Set Aside  
Fiscal Year 2023-2024

09

	Account No.	Account Name	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
		Revenues			
		Local Revenues			
		State Revenues			
		Federal Revenues	5,798	5,798	14,155
		<b>Total Revenues</b>	<b>5,798</b>	<b>5,798</b>	<b>14,155</b>
		<b>Expenditures</b>			
	100	Salaries - Teachers	-	-	-
	200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	-	-	-
		<b>Total Salaries &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>
	300	Purchased Professional/Technical Services	3,000	3,000	11,000
	400	Purchased Property Services			
	500	Other Purchased Services		-	
	600	Materials & Supplies	2,284	2,284	1,891
	615	Technology			
	642	Textbooks			
	700	Property			
	800	Other Objects			
	900	Other			
		<b>Total Expenditures</b>	<b>5,284</b>	<b>5,284</b>	<b>12,891</b>
		Indirect cost	(514)	(514)	(1,264)
		<b>Total Other Sources and (Uses)</b>	<b>(514)</b>	<b>(514)</b>	<b>(1,264)</b>
		<b>Excess (Deficiency)</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

**Special Education - IDEA B**  
**Fiscal Year 2023-2024**

09

Account No.	Account Name	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
	Revenues			
	Local Revenues			
	State Revenues			
	Federal Revenues	615,100	370,158	283,316
	<b>Total Revenues</b>	<b>615,100</b>	<b>370,158</b>	<b>283,316</b>
	<b>Expenditures</b>			
100	Salaries - Teachers	356,582	201,414	161,421
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	181,858	66,546	119,374
	<b>Total Salaries &amp; Benefits</b>	<b>538,440</b>	<b>267,960</b>	<b>280,795</b>
300	Purchased Professional/Technical Services		1,500	
400	Purchased Property Services	4,600		
500	Other Purchased Services	43,292	1,531	
600	Materials & Supplies		23,413	
615	Technology			
642	Textbooks			
700	Property			
800	Other Objects			
900	Other	28,768		
	<b>Total Expenditures</b>	<b>615,100</b>	<b>294,404</b>	<b>280,795</b>
	<b>Indirect cost</b>	(16,841)	(16,841)	(2,521)
	<b>Total Other Sources and (Uses)</b>	(16,841)	(16,841)	(2,521)
	<b>Excess (Deficiency)</b>	-	-	-
	<b>Beginning Fund Balance</b>	-	-	-
	<b>Ending Fund Balance</b>	-	-	-

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

**Special Education - Preschool Grant**  
**Fiscal Year 2023-2024**

10

	Account		Estimated	Budget	Budget
	No.	Account Name	2022-2023	2022-2023	2023-2024
		Revenues			
		Local Revenues			
		State Revenues			
		Federal Revenues	43,883	19,710	14,276
		<b>Total Revenues</b>	<b>43,883</b>	<b>19,710</b>	<b>14,276</b>
		<b>Expenditures</b>			
	100	Salaries - Teachers	5,000	2,917	2,500
	200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	1,396	397	681
		<b>Total Salaries &amp; Benefits</b>	<b>6,396</b>	<b>3,314</b>	<b>3,181</b>
	300	Purchased Professional/Technical Services	3,962	-	
	400	Purchased Property Services			
	500	Other Purchased Services		-	5,000
	600	Materials & Supplies	30,120	14,726	4,820
	615	Technology			
	642	Textbooks			
	700	Property			
	800	Other Objects			
	900	Other	3,405		
		<b>Total Expenditures</b>	<b>43,883</b>	<b>18,040</b>	<b>13,001</b>
		<b>Indirect cost</b>	<b>(1,670)</b>	<b>(1,670)</b>	<b>(1,275)</b>
		<b>Total Other Sources and (Uses)</b>	<b>(1,670)</b>	<b>(1,670)</b>	<b>(1,275)</b>
		<b>Excess (Deficiency)</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

10

IDEA 619 Set Aside  
Fiscal Year 2023-2024

Account No.	Account Name	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
	Revenues			
	Local Revenues			
	State Revenues			
	Federal Revenues	5,000	5,000	7,492
	<b>Total Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>7,492</b>
	<b>Expenditures</b>			
100	Salaries - Teachers	-	-	-
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	-	-	-
	<b>Total Salaries &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>
300	Purchased Professional/Technical Services	-	-	6,000
400	Purchased Property Services	-	-	
500	Other Purchased Services		-	
600	Materials & Supplies	-	-	823
615	Technology			
642	Textbooks			
700	Property			
800	Other Objects			
900	Other			
	<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>6,823</b>
	Indirect cost	-	-	(669)
	<b>Total Other Sources and (Uses)</b>	<b>-</b>	<b>-</b>	<b>(669)</b>
	<b>Excess (Deficiency)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

Sales Tax - One Cent  
Fiscal Year 2023-2024

11

Account		Estimated	Budget	Budget
No.	Account Name	2022-2023	2022-2023	2023-2024
100	Salaries - Teachers	243,201	243,201	243,201
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	81,981	81,981	81,981
	<b>Total Salaries &amp; Benefits</b>	<b>325,182</b>	<b>325,182</b>	<b>325,182</b>
300	Purchased Professional/Technical Services			
400	Purchased Property Services			
500	Other Purchased Services			
600	Materials & Supplies			
615	Technology			
	<b>Total Expenditures</b>	<b>325,182</b>	<b>325,182</b>	<b>325,182</b>
	<b>Indirect cost</b>	-	-	-
	<b>Total Other Sources and (Uses)</b>	-	-	-

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

**Sales Tax - Half Cent**  
**Fiscal Year 2023-2024**

12

	Account		Estimated	Budget	Budget
	No.	Account Name	2022-2023	2022-2023	2023-2024
	100	Salaries - Teachers	74,398	74,398	74,398
	200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	20,700	20,700	20,700
		<b>Total Salaries &amp; Benefits</b>	<b>95,098</b>	<b>95,098</b>	<b>95,098</b>
	300	Purchased Professional/Technical Services			
	400	Purchased Property Services			
	500	Other Purchased Services			
	600	Materials & Supplies			
	615	Technology			
	642	Textbooks			
	700	Property			
	800	Other Objects			
	900	Other			
		<b>Total Expenditures</b>	<b>95,098</b>	<b>95,098</b>	<b>95,098</b>
		<b>Indirect cost</b>	-	-	-
		<b>Total Other Sources and (Uses)</b>	-	-	-
		<b>Excess (Deficiency)</b>	-	-	-

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

**Vocational Education - Basic Grant (Carl D. Perkins Program)**  
**Fiscal Year 2023-2024**

18

Account No.	Account Name	Estimated Budget 2022-2023	Budget 2022-2023	Budget 2023-2024
	Revenues			-
	Local Revenues			
	State Revenues			
	Federal Revenues	21,637	7,259	18,096
	<b>Total Revenues</b>	<b>21,637</b>	<b>7,259</b>	<b>18,096</b>
100	Salaries - Teachers	120	-	17,096
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	46		1000
	<b>Total Salaries &amp; Benefits</b>	<b>166</b>		
300	Purchased Professional/Technical Services			
400	Purchased Property Services			
500	Other Purchased Services	19,080	7,167	
600	Material & Supplies	2,225	92	
615	Technology			
642	Textbooks			
700	Property			
800	Other Objects			
900	Other			
	<b>PROGRAMS</b>	<b>21,637</b>	<b>7,259</b>	<b>18,096</b>



**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

**Cecil Picard LA 4 Early Childhood Program-Federal TANF**  
**Fiscal Year 2023-2024**

18

Account		Estimated	Budget	Budget
No.	Account Name	2022-2023	2022-2023	2023-2024
	Revenues			
	Local Revenues			
	State Revenues			
	Federal Revenues			157,094
	<b>Total Revenues</b>	-	-	<b>157,094</b>
	<b>Expenditures</b>			
100	Salaries - Teachers	112,820	112,659	73,080
	Employee Benefits			
200	(Retirement, Medicare, FICA, Insurance & W.C)	34,582	35,849	12,670
	<b>Total Salaries &amp; Benefits</b>	<b>147,402</b>	<b>148,508</b>	<b>85,750</b>
300	Purchased Professional/Technical Services	-	-	-
400	Purchased Property Services			
500	Other Purchased Services			
600	Materials & Supplies			71,344
615	Technology			
642	Textbooks			
700	Property			
800	Other Objects			
900	Other	-	-	
	<b>Total Expenditures</b>	<b>147,402</b>	<b>148,508</b>	<b>157,094</b>
	<b>Indirect cost</b>	-	-	-
	<b>Total Other Sources and (Uses)</b>	-	-	-
	<b>Excess (Deficiency)</b>	-	-	-

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

**Rural Education Achievement Program (REAP)**  
**Fiscal Year 2023-2024**

18

	Account		Estimated	Budget	Budget
	No.	Account Name	2022-2023	2022-2023	2023-2024
		Revenues			
		Local Revenues			
		State Revenues			
		Federal Revenues	-	12,996	12,996
		<b>Total Revenues</b>	-	<b>12,996</b>	<b>12,996</b>
		<b>Expenditures</b>			
	100	Salaries - Teachers	-	5,232	5,232
		Employee Benefits			
	200	(Retirement, Medicare, FICA, Insurance & W.C)	-	525	525
		<b>Total Salaries &amp; Benefits</b>	-	<b>5,757</b>	<b>5,757</b>
	300	Purchased Professional/Technical Services		-	
	400	Purchased Property Services			
	500	Other Purchased Services			
	600	Materials & Supplies	-	7,000	7,000
	615	Technology			
	642	Textbooks			
	700	Property			
		Indirect cost	-	(239)	(239)
		<b>Total Other Sources and (Uses)</b>	-	<b>(239)</b>	<b>(239)</b>
		<b>Excess (Deficiency)</b>	-	-	-
		<b>Beginning Fund Balance</b>	-	-	-
		<b>Ending Fund Balance</b>	-	-	-

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

Title -Believe I  
Fiscal Year 2023-2024

18

Account		Estimated	Budget	Budget
No.	Account Name	2022-2023	2022-2023	2023-2024
	Revenues			
	Local Revenues			
	State Revenues			
	Federal Revenues	3,379	3,379	3,379
	<b>Total Revenues</b>	<b>3,379</b>	<b>3,379</b>	<b>3,379</b>
	<b>Expenditures</b>			
100	Salaries - Teachers	-		-
	Employee Benefits			
200	(Retirement, Medicare, FICA, Insurance & W.C)	-		-
	<b>Total Salaries &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>
300	Purchased Professional/Technical Services	-	-	-
400	Purchased Property Services			
500	Other Purchased Services	-	-	-
600	Materials & Supplies	3,081	3,081	3,081
615	Technology			
642	Textbooks			
700	Property			
800	Other Objects			
900	Other	-	-	
	<b>Total Expenditures</b>	<b>3,081</b>	<b>3,081</b>	<b>3,081</b>
	<b>Indirect cost</b>	<b>(298)</b>	<b>(298)</b>	<b>(298)</b>
	<b>Total Other Sources and (Uses)</b>	<b>(298)</b>	<b>(298)</b>	<b>(298)</b>
	<b>Excess (Deficiency)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

Title -Believe II  
Fiscal Year 2023-2024

18

	Account No.	Account Name	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
		<b>Revenues</b>			
		Local Revenues			
		State Revenues			
		Federal Revenues	24,215	24,215	24,215
		<b>Total Revenues</b>	<b>24,215</b>	<b>24,215</b>	<b>24,215</b>
		<b>Expenditures</b>			
	100	Salaries - Teachers	-	-	-
	200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	-	-	-
		<b>Total Salaries &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>
	300	Purchased Professional/Technical Services	-	-	-
	400	Purchased Property Services			
	500	Other Purchased Services	-	-	-
	600	Materials & Supplies	22,139	22,139	22,139
	615	Technology			
	642	Textbooks			
	700	Property			
	800	Other Ojects			
	900	Other	-	-	-
		<b>Total Expenditures</b>	<b>22,139</b>	<b>22,139</b>	<b>22,139</b>
		<b>Indirect cost</b>	<b>(2,076)</b>	<b>(2,076)</b>	<b>(2,076)</b>
		<b>Total Other Sources and (Uses)</b>	<b>(2,076)</b>	<b>(2,076)</b>	<b>(2,076)</b>
		<b>Excess (Deficiency)</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

Title -Believe III  
Fiscal Year 2023-2024

18

	Account		Estimated	Budget	Budget
	No.	Account Name	2022-2023	2022-2023	2023-2024
		<b>Revenues</b>			
		Local Revenues			
		State Revenues			
		Federal Revenues	3,175	3,175	3,175
		<b>Total Revenues</b>	<b>3,175</b>	<b>3,175</b>	<b>3,175</b>
		<b>Expenditures</b>			
	100	Salaries - Teachers	-		-
	200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	-		-
		<b>Total Salaries &amp; Benefits</b>	-	-	-
	300	Purchased Professional/Technical Services	-	-	-
	400	Purchased Property Services			
	500	Other Purchased Services	1,921	1,921	1,921
	600	Materials & Supplies	1,000	1,000	1,000
	615	Technology			
	642	Textbooks			
	700	Property			
	800	Other Objects			
	900	Other	-	-	
		<b>Total Expenditures</b>	<b>2,921</b>	<b>2,921</b>	<b>2,921</b>
		<b>Indirect cost</b>	(254)	(254)	(254)
		<b>Total Other Sources and (Uses)</b>	<b>(254)</b>	<b>(254)</b>	<b>(254)</b>
		<b>Excess (Deficiency)</b>	-	-	-
		<b>Beginning Fund Balance</b>	-	-	-
		<b>Ending Fund Balance</b>	-	-	-

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

Title -Believe IV  
Fiscal Year 2023-2024

18

Account		Estimated	Budget	Budget
No.	Account Name	2022-2023	2022-2023	2023-2024
	<b>Revenues</b>			
	Local Revenues			
	State Revenues			
	Federal Revenues	6,869	6,869	6,869
	<b>Total Revenues</b>	<b>6,869</b>	<b>6,869</b>	<b>6,869</b>
	<b>Expenditures</b>			
100	Salaries - Teachers	630	630	630
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	-		-
	<b>Total Salaries &amp; Benefits</b>	<b>630</b>	<b>630</b>	<b>630</b>
300	Purchased Professional/Technical Services	-	-	-
400	Purchased Property Services			
500	Other Purchased Services	-	-	-
600	Materials & Supplies	5,638	5,638	5,638
615	Technology			
642	Textbooks			
700	Property			
800	Other Ojects			
900	Other	-	-	
	<b>Total Expenditures</b>	<b>6,268</b>	<b>6,268</b>	<b>6,268</b>
	<b>Indirect cost</b>	<b>(601)</b>	<b>(601)</b>	<b>(601)</b>
	<b>Total Other Sources and (Uses)</b>	<b>(601)</b>	<b>(601)</b>	<b>(601)</b>
	<b>Excess (Deficiency)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

EC Network Lead Agency -CCDF  
 Budget Year 2023-2024

18

Account No.	Account Name	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
	Revenues			
	Local Revenues			
	State Revenues			
	Federal Revenues	3,299	3,379	3,985
	<b>Total Revenues</b>	<b>3,299</b>	<b>3,379</b>	<b>3,985</b>
	<b>Expenditures</b>			
100	Salaries - Teachers	-		-
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	-		-
	<b>Total Salaries &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>
300	Purchased Professional/Technical Services	-	-	-
400	Purchased Property Services			
500	Other Purchased Services			
600	Materials & Supplies	3,299	3,299	3,632
615	Technology			
642	Textbooks			
700	Property			
800	Other Objects			
900	Other	-	-	
	<b>Total Expenditures</b>	<b>3,299</b>	<b>3,299</b>	<b>3,632</b>
	<b>Indirect cost</b>	<b>-</b>	<b>-</b>	<b>(353)</b>
	<b>Total Other Sources and (Uses)</b>	<b>-</b>	<b>-</b>	<b>(353)</b>
	<b>Excess (Deficiency)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

Title - CLSD B5  
Fiscal Year 2023-2024

18

Account		Estimated	Budget	Budget
No.	Account Name	2022-2023	2022-2023	2023-2024
	<b>Revenues</b>			
	Local Revenues			
	State Revenues			
	Federal Revenues	7,945	7,945	4,232
	<b>Total Revenues</b>	<b>7,945</b>	<b>7,945</b>	<b>4,232</b>
	<b>Expenditures</b>			
100	Salaries - Teachers	-	-	-
	Employee Benefits			
200	(Retirement, Medicare, FICA, Insurance & W.C)	-	-	-
	<b>Total Salaries &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>
300	Purchased Professional/Technical Services	-	-	4,232
400	Purchased Property Services			
500	Other Purchased Services	-	-	-
600	Materials & Supplies	7,241	7,241	-
615	Technology			
642	Textbooks			
700	Property			
800	Other Objects			
900	Other	-	-	
	<b>Total Expenditures</b>	<b>7,241</b>	<b>7,241</b>	<b>4,232</b>
	<b>Indirect cost</b>	<b>(704)</b>	<b>(704)</b>	<b>-</b>
	<b>Total Other Sources and (Uses)</b>	<b>(704)</b>	<b>(704)</b>	<b>-</b>
	<b>Excess (Deficiency)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

Title - CLSD K5  
Fiscal Year 2023-2024

18

Account No.	Account Name	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
	<b>Revenues</b>			
	Local Revenues			
	State Revenues			
	Federal Revenues	4,087	4,087	16,000
	<b>Total Revenues</b>	<b>4,087</b>	<b>4,087</b>	<b>16,000</b>
	<b>Expenditures</b>			
100	Salaries - Teachers	-	-	10,000
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	-		2,703
	<b>Total Salaries &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>12,703</b>
300	Purchased Professional/Technical Services	-	-	-
400	Purchased Property Services			
500	Other Purchased Services	3,725	3,725	3,297
600	Materials & Supplies	-	-	-
615	Technology			
642	Textbooks			
700	Property			
800	Other Ojects			
900	Other	-	-	
	<b>Total Expenditures</b>	<b>3,725</b>	<b>3,725</b>	<b>16,000</b>
	<b>Indirect cost</b>	<b>(362)</b>	<b>(362)</b>	<b>-</b>
	<b>Total Other Sources and (Uses)</b>	<b>(362)</b>	<b>(362)</b>	<b>-</b>
	<b>Excess (Deficiency)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

Title - CLSD 6-8  
Fiscal Year 2023-2024

18

Account		Estimated	Budget	Budget
No.	Account Name	2022-2023	2022-2023	2023-2024
	<b>Revenues</b>			
	Local Revenues			
	State Revenues			
	Federal Revenues	10,679	10,679	6,400
	<b>Total Revenues</b>	<b>10,679</b>	<b>10,679</b>	<b>6,400</b>
	<b>Expenditures</b>			
100	Salaries - Teachers	-	-	5,000
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	-		1,400
	<b>Total Salaries &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>6,400</b>
300	Purchased Professional/Technical Services	-	-	-
400	Purchased Property Services			
500	Other Purchased Services	3,725	3,725	-
600	Materials & Supplies	6,007	6,007	-
615	Technology			
642	Textbooks			
700	Property			
800	Other Objects			
900	Other	-	-	
	<b>Total Expenditures</b>	<b>9,732</b>	<b>9,732</b>	<b>6,400</b>
	<b>Indirect cost</b>	(947)	(947)	-
	<b>Total Other Sources and (Uses)</b>	<b>(947)</b>	<b>(947)</b>	-
	<b>Excess (Deficiency)</b>	-	-	-
	<b>Beginning Fund Balance</b>	-	-	-
	<b>Ending Fund Balance</b>	-	-	-

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

Title - CLSD 9-12  
Fiscal Year 2023-2024

18

Account No.	Account Name	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
	<b>Revenues</b>			
	Local Revenues			
	State Revenues			
	Federal Revenues	45,501	45,501	60,000
	<b>Total Revenues</b>	<b>45,501</b>	<b>45,501</b>	<b>60,000</b>
	<b>Expenditures</b>			
100	Salaries - Teachers	-	-	-
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	-		-
	<b>Total Salaries &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>
300	Purchased Professional/Technical Services	4,500	4,500	-
400	Purchased Property Services			
500	Other Purchased Services	20,527	20,527	40,000
600	Materials & Supplies	16,439	16,439	20,000
615	Technology			
642	Textbooks			
700	Property			
800	Other Objects			
900	Other	-	-	
	<b>Total Expenditures</b>	<b>41,466</b>	<b>41,466</b>	<b>60,000</b>
	<b>Indirect cost</b>	<b>(4,035)</b>	<b>(4,035)</b>	<b>-</b>
	<b>Total Other Sources and (Uses)</b>	<b>(4,035)</b>	<b>(4,035)</b>	<b>-</b>
	<b>Excess (Deficiency)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

Title - REAL  
Fiscal Year 2023-2024

18

Account No.	Account Name	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
	<b>Revenues</b>			
	Local Revenues			
	State Revenues			
	Federal Revenues	8,809	8,809	8,809
	<b>Total Revenues</b>	<b>8,809</b>	<b>8,809</b>	<b>8,809</b>
	<b>Expenditures</b>			
100	Salaries - Teachers	-	-	-
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	-	-	-
	<b>Total Salaries &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>
300	Purchased Professional/Technical Services	8,136	8,136	8,136
400	Purchased Property Services	-	-	-
500	Other Purchased Services	-	-	-
600	Materials & Supplies	-	-	-
615	Technology	-	-	-
642	Textbooks	-	-	-
700	Property	-	-	-
800	Other Objects	-	-	-
900	Other	-	-	-
	<b>Total Expenditures</b>	<b>8,136</b>	<b>8,136</b>	<b>8,136</b>
	<b>Indirect cost</b>	<b>(673)</b>	<b>(673)</b>	<b>(673)</b>
	<b>Total Other Sources and (Uses)</b>	<b>(673)</b>	<b>(673)</b>	<b>(673)</b>
	<b>Excess (Deficiency)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

Title - LDH Safer Smarter Schools  
Fiscal Year 2023-2024

18

	Account		Estimated	Budget	Budget
	No.	Account Name	2022-2023	2022-2023	2023-2024
		<b>Revenues</b>			
		Local Revenues			
		State Revenues			
		Federal Revenues	83,500	83,500	83,500
		<b>Total Revenues</b>	<b>83,500</b>	<b>83,500</b>	<b>83,500</b>
		<b>Expenditures</b>			
	100	Salaries - Teachers	-	-	-
	200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	-	-	-
		<b>Total Salaries &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>
	300	Purchased Professional/Technical Services	85,300	85,300	85,300
	400	Purchased Property Services	-	-	-
	500	Other Purchased Services	-	-	-
	600	Materials & Supplies	-	-	-
	615	Technology	-	-	-
	642	Textbooks	-	-	-
	700	Property	-	-	-
	800	Other Objects	-	-	-
	900	Other	-	-	-
			-	-	-
		<b>Total Expenditures</b>	<b>85,300</b>	<b>85,300</b>	<b>85,300</b>
				-	-
		<b>Indirect cost</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total Other Sources and (Uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Excess (Deficiency)</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

Achieve II Formula  
Fiscal Year 2023-2024

31

Account		Estimated	Budget	Budget
No.	Account Name	2022-2023	2022-2023	2023-2024
	Revenues			
	Local Revenues			
	State Revenues	-		
	Federal Revenues		1,271,118	401,290
	<b>Total Revenues</b>	-	<b>1,271,118</b>	<b>401,290</b>
	<b>Expenditures</b>			
100	Salaries - Teachers			-
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)			-
	<b>Total Salaries &amp; Benefits</b>	-	-	-
300	Purchased Professional/Technical Services	-	-	-
400	Purchased Property Services	-	729,084	329,079
500	Other Purchased Services			60
600	Materials & Supplies	-	119,624	1,021
615	Technology			
642	Textbooks			
700	Property			
800	Other Objects			
900	Other	-	-	
	<b>Total Expenditures</b>	-	<b>848,708</b>	<b>330,160</b>
	<b>Indirect cost</b>	-	(422,410)	(71,130)
	<b>Total Other Sources and (Uses)</b>	-	<b>(422,410)</b>	<b>(71,130)</b>
	<b>Excess (Deficiency)</b>	-	-	-

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

Achieve II Incentive  
Fiscal Year 2023-2024

31

Account		Estimated	Budget	Budget
No.	Account Name	2022-2023	2022-2023	2023-2024
	Revenues			
	Local Revenues			
	State Revenues	-		
	Federal Revenues	31,413	17,383	26,030
	<b>Total Revenues</b>	<b>31,413</b>	<b>17,383</b>	<b>26,030</b>
	<b>Expenditures</b>			
100	Salaries - Teachers			4,500
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)			500
	<b>Total Salaries &amp; Benefits</b>	-	-	<b>5,000</b>
300	Purchased Professional/Technical Services	-	9,179	-
400	Purchased Property Services	-	-	-
500	Other Purchased Services	24,413	7,040	12,373
600	Materials & Supplies	7,000		6,914
615	Technology			
642	Textbooks			
700	Property			
800	Other Objects			
900	Other	-	-	
	<b>Total Expenditures</b>	<b>31,413</b>	<b>16,219</b>	<b>24,287</b>
	<b>Indirect cost</b>	-	(1,164)	(1,743)
	<b>Total Other Sources and (Uses)</b>	-	<b>(1,164)</b>	<b>(1,743)</b>
	<b>Excess (Deficiency)</b>	-	-	-

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

Achieve III Formula  
Fiscal Year 2023-2024

31

Account		Estimated	Budget	Budget
No.	Account Name	2022-2023	2022-2023	2023-2024
	Revenues			
	Local Revenues			
	State Revenues	-		
	Federal Revenues	-	405,496	4,776,509
	<b>Total Revenues</b>	-	<b>405,496</b>	<b>4,776,509</b>
	<b>Expenditures</b>			
100	Salaries - Teachers		64,924	380,176
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)		16,008	114,084
	<b>Total Salaries &amp; Benefits</b>	-	<b>80,932</b>	<b>494,260</b>
300	Purchased Professional/Technical Services	-	-	-
400	Purchased Property Services	-	77,237	4,101,558
500	Other Purchased Services	-	168,554	5,611
600	Materials & Supplies	-	63,910	-
615	Technology	-		
642	Textbooks			
700	Property			
800	Other Objects			
900	Other	-	-	
	<b>Total Expenditures</b>	-	<b>390,633</b>	<b>4,601,429</b>
	<b>Indirect cost</b>	-	(14,863)	(175,080)
	<b>Total Other Sources and (Uses)</b>	-	<b>(14,863)</b>	<b>(175,080)</b>
	<b>Excess (Deficiency)</b>	-	-	-



**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

**Achieve III Incentive**  
**Fiscal Year 2023-2024**

31

Account No.	Account Name	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
	Revenues			
	Local Revenues			
	State Revenues	-		
	Federal Revenues	39,371	23,220	137,748
	<b>Total Revenues</b>	<b>39,371</b>	<b>23,220</b>	<b>137,748</b>
	<b>Expenditures</b>			
100	Salaries - Teachers			98,057
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)		-	35,540
	<b>Total Salaries &amp; Benefits</b>	-	-	<b>133,597</b>
300	Purchased Professional/Technical Services	31,500	23,220	-
400	Purchased Property Services	-		
500	Other Purchased Services	-		
600	Materials & Supplies	7,871		4,151
615	Technology	-		
642	Textbooks			
700	Property			
800	Other Objects			
900	Other	-	-	
	<b>Total Expenditures</b>	<b>39,371</b>	<b>23,220</b>	<b>137,748</b>
	<b>Indirect cost</b>	-	-	-
	<b>Total Other Sources and (Uses)</b>	-	-	-
	<b>Excess (Deficiency)</b>	-	-	-

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

**Achieve 3EB Interventions**  
**Fiscal Year 2023-2024**

**31**

Account No.	Account Name	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
	Revenues			
	Local Revenues			
	State Revenues	-		
	Federal Revenues	1,240,737	143,205	826,567
	<b>Total Revenues</b>	<b>1,240,737</b>	<b>143,205</b>	<b>826,567</b>
	<b>Expenditures</b>			
100	Salaries - Teachers	128,700		65,850
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	38,610	-	23,390
	<b>Total Salaries &amp; Benefits</b>	<b>167,310</b>	<b>-</b>	<b>89,240</b>
300	Purchased Professional/Technical Services	112,629	41,040	23,189
400	Purchased Property Services	-		
500	Other Purchased Services	720,000	74,609	555,086
600	Materials & Supplies			
615	Technology	-		
642	Textbooks			
700	Property			
800	Other Objects			
900	Other	240,798	-	
	<b>Total Expenditures</b>	<b>1,240,737</b>	<b>115,649</b>	<b>667,515</b>
	<b>Indirect cost</b>	-	(27,556)	(159,052)
	<b>Total Other Sources and (Uses)</b>	-	<b>(27,556)</b>	<b>(159,052)</b>
	<b>Excess (Deficiency)</b>	-	-	-

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

**Achieve- Homeless ARP**  
**Fiscal Year 2023-2024**

31

Account		Estimated	Budget	Budget
No.	Account Name	2022-2023	2022-2023	2023-2024
	Revenues			
	Local Revenues			
	State Revenues	-		
	Federal Revenues	-	17,605	9,545
	<b>Total Revenues</b>	-	<b>17,605</b>	<b>9,545</b>
	<b>Expenditures</b>			
100	Salaries - Teachers	-		
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	-	-	
	<b>Total Salaries &amp; Benefits</b>	-	-	-
300	Purchased Professional/Technical Services	-		
400	Purchased Property Services	-		
500	Other Purchased Services	-		5,000
600	Materials & Supplies		14,233	2,717
615	Technology	-		
642	Textbooks			
700	Property			
800	Other Objects			
900	Other	-	-	
	<b>Total Expenditures</b>	-	<b>14,233</b>	<b>7,717</b>
	<b>Indirect cost</b>	-	(3,372)	(1,828)
	<b>Total Other Sources and (Uses)</b>	-	<b>(3,372)</b>	<b>(1,828)</b>
	<b>Excess (Deficiency)</b>	-	-	-

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

Achieve- IDEA 611 ARP  
Fiscal Year 2023-2024

31

Account		Estimated	Budget	Budget
No.	Account Name	2022-2023	2022-2023	2023-2024
	Revenues			
	Local Revenues			
	State Revenues	-		
	Federal Revenues	-	2,766	62,211
	<b>Total Revenues</b>	-	<b>2,766</b>	<b>62,211</b>
	<b>Expenditures</b>			
100	Salaries - Teachers	-		
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	-	-	
	<b>Total Salaries &amp; Benefits</b>	-	-	-
300	Purchased Professional/Technical Services	-	2,766	54,611
400	Purchased Property Services	-		
500	Other Purchased Services	-		
600	Materials & Supplies		-	7,600
615	Technology	-		
642	Textbooks			
700	Property			
800	Other Objects			
900	Other	-	-	
	<b>Total Expenditures</b>	-	<b>2,766</b>	<b>62,211</b>
	<b>Indirect cost</b>	-	-	-
	<b>Total Other Sources and (Uses)</b>	-	-	-
	<b>Excess (Deficiency)</b>	-	-	-

**ST. HELENA PARISH SCHOOL BOARD**  
**Special Revenue Fund Budget**

**Achieve- IDEA 619 ARP**  
**Fiscal Year 2023-2024**

31

Account No.	Account Name	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
	Revenues			
	Local Revenues			
	State Revenues	-		
	Federal Revenues	-	-	5,341
	<b>Total Revenues</b>	-	-	<b>5,341</b>
	<b>Expenditures</b>			
100	Salaries - Teachers	-		
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	-	-	
	<b>Total Salaries &amp; Benefits</b>	-	-	-
300	Purchased Professional/Technical Services	-		3,000
400	Purchased Property Services	-		
500	Other Purchased Services	-		
600	Materials & Supplies		-	2,000
615	Technology	-		
642	Textbooks			
700	Property			
800	Other Objects			
900	Other	-	-	
	<b>Total Expenditures</b>	-	-	<b>5,000</b>
	<b>Indirect cost</b>	-	-	(341)
	<b>Total Other Sources and (Uses)</b>	-	-	<b>(341)</b>
	<b>Excess (Deficiency)</b>	-	-	-

# **CAPITAL PROJECTS FUNDS**

**ST. HELENA PARISH SCHOOL BOARD  
CAPITAL PROJECTS BUDGET**

For the Fiscal Year Ending in June 30, 2024

13

**Support Service Programs - General Administration Expenditures**

Account		Estimated	Budget	Budget
No.	Account Name	2022-2023	2022-2023	2023-2024
100	Salaries - Teachers			
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)			
	<b>Total Salaries &amp; Benefits</b>	-	-	-
300	Purchased Professional/Technical Services			
400	Purchased Property Services			
500	Other Purchased Services			
600	Materials & Supplies			
615	Technology			
642	Textbooks			
700	Property	-	-	
800	Other Objects	-	-	
900	Other	69,000	69,000	69,000
		-	-	
	<b>Total Expenditures</b>	<b>69,000</b>	<b>69,000</b>	<b>69,000</b>
			-	
	<b>Indirect cost</b>	-	-	-
	<b>Total Other Sources and (Uses)</b>	-	-	-
	<b>Excess (Deficiency)</b>	-	-	-
	<b>Beginning Fund Balance</b>	-	-	-
	<b>Ending Fund Balance</b>	-	-	-

**ST. HELENA PARISH SCHOOL BOARD  
CAPITAL PROJECTS BUDGET**

**For the Fiscal Year Ending in June 30, 2024**

**Support Service Programs - Business Administration Expenditures**

13

	Account		Estimated	Budget	Budget
	No.	Account Name	2022-2023	2022-2023	2023-2024
	100	Salaries -( Purchasing Coordinator)	28,192	28,192	28,192
	200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	13,064	13,064	13,064
		<b>Total Salaries &amp; Benefits</b>	<b>41,256</b>	<b>41,256</b>	<b>41,256</b>
	300	Purchased Professional/Technical Services			
	400	Purchased Property Services			
	500	Other Purchased Services			
	600	Materials & Supplies			
	615	Technology			
	642	Textbooks			
	700	Property	-	-	
	800	Other Ojects	-	-	
	900	Other			
			-	-	
		<b>Total Expenditures</b>	<b>41,256</b>	<b>41,256</b>	<b>41,256</b>
				-	
		<b>Indirect cost</b>	-	-	-
		<b>Total Other Sources and (Uses)</b>	-	-	-
		<b>Excess (Deficiency)</b>	-	-	-
		<b>Beginning Fund Balance</b>	-	-	-
		<b>Ending Fund Balance</b>	-	-	-



**ST. HELENA PARISH SCHOOL BOARD  
CAPITAL PROJECTS BUDGET**

**For the Fiscal Year Ending in June 30, 2024  
Operation & Maintenance of Plant Services Expenditures**

13

Account No.	Account Name	Estimated 2022-2023	Budget 2022-2023	Budget 2023-2024
100	Salaries	225,000	225,000	225,000
200	Employee Benefits (Retirement, Medicare, FICA, Insurance & W.C)	125,000	125,000	125,000
	<b>Total Salaries &amp; Benefits</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
300	Purchased Professional/Technical Services	85,000	85,000	85,000
400	Purchased Property Services	70,000	70,000	70,000
500	Other Purchased Services	144,000	144,000	144,000
600	Materials & Supplies	51,500	51,500	51,500
615	Technology			
642	Textbooks			
700	Property	-	-	
800	Other Objects	-	-	
900	Other			
		-	-	
	<b>Total Expenditures</b>	<b>700,500</b>	<b>700,500</b>	<b>700,500</b>
			-	
	<b>Indirect cost</b>	-	-	-
	<b>Total Other Sources and (Uses)</b>	-	-	-
	<b>Excess (Deficiency)</b>	-	-	-
	<b>Beginning Fund Balance</b>	-	-	-
	<b>Ending Fund Balance</b>	-	-	-

**ST. HELENA PARISH SCHOOL BOARD  
CAPITAL PROJECTS BUDGET**

For the Fiscal Year Ending in June 30, 2024

Capital Project - Fund 23

23

	Account		Estimated	Budget	Budget
	No.	Account Name	2022-2023	2022-2023	2023-2024
		Ad Valorem Taxes	470,000	470,000	568,447
		<b>Total Revenues</b>	<b>470,000</b>	<b>470,000</b>	<b>568,447</b>
		<b>Expenditures</b>			
	300	Purchased Professional/Technical Services			
	400	Purchased Property Services			
	500	Other Purchased Services			
	600	Materials & Supplies			
	615	Technology			
	642	Textbooks			
	700	Property	-	-	
	800	Other Objects	18,000	18,000	18,000
	900	Other	440,219	440,219	440,219
			-	-	
		<b>Total Expenditures</b>	<b>458,219</b>	<b>458,219</b>	<b>458,219</b>
				-	
		<b>Indirect cost</b>	-	-	-
		<b>Total Other Sources and (Uses)</b>	-	-	-
		<b>Excess (Deficiency)</b>	<b>11,781</b>	<b>11,781</b>	<b>110,228</b>
		<b>Beginning Fund Balance</b>	<b>216,594</b>	<b>228,375</b>	<b>228,375</b>
		<b>Ending Fund Balance</b>	<b>228,375</b>	<b>240,156</b>	<b>338,603</b>

**ST. HELENA PARISH SCHOOL BOARD  
CAPITAL PROJECTS BUDGET**

For the Fiscal Year Ending in June 30, 2024

Capital Project - USDA

27

Account		Estimated	Budget	Budget
No.	Account Name	2022-2023	2022-2023	2023-2024
	Half Cent Tax	430,000	430,000	430,000
	<b>Total Revenues</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>
	<b>Expenditures</b>			
300	Purchased Professional/Technical Services	10,000	10,000	10,000
400	Purchased Property Services			
500	Other Purchased Services			
600	Materials & Supplies			
615	Technology			
642	Textbooks			
700	Property	-	-	
800	Other Objects			
900	Other			
		-	-	
	<b>Total Expenditures</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
			-	
	<b>Indirect cost</b>	-	-	(276,761)
	<b>Total Other Sources and (Uses)</b>	-	-	(276,761)
	<b>Excess (Deficiency)</b>	<b>420,000</b>	<b>420,000</b>	<b>153,239</b>
	<b>Beginning Fund Balance</b>	<b>939,224</b>	<b>939,224</b>	<b>1,359,224</b>
	<b>Ending Fund Balance</b>	<b>1,359,224</b>	<b>1,359,224</b>	<b>1,512,463</b>

