

# 2020-2021 ANNUAL OPERATING PLAN

Annual Operating Plan of the Ascension Parish School Board for the period July 1, 2020 through June 30, 2021.

Donaldsonville, Louisiana | [www.apsb.org](http://www.apsb.org)



ASCENSION PARISH SCHOOL BOARD  
ANNUAL BUDGET AND OPERATING PLAN  
JULY 1, 2020 – JUNE 30, 2021

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Dutchtown High Seniors



# INTRODUCTION



# ASCENSION PARISH SCHOOL BOARD MISSION STATEMENT

The mission of the Ascension Parish School Board is to provide each student  
the high-quality education necessary to succeed  
in an ever-changing world.





# CORE VALUES

## LEADERSHIP

### *Positively Influencing Each Other*

- By acknowledging leadership as not a position, but a disposition
- By sharing knowledge and expertise that shapes our vision and future
- By understanding various perspectives and leveraging the strengths of others
- By committing to truth, integrity, justice and emotional intelligence

## LEARNING

### *Embracing New Opportunities for Each Other*

- By identifying areas of new learning
- By engaging with others to share knowledge
- By creating opportunities for personal growth and the growth of others
- By accepting change and innovation with flexibility, creativity and determination

## SERVICE

### *Relentless Commitment to Each Other*

- By using individual talents to collectively benefit others
- By recognizing the unique needs of each individual
- By committing to hard work, equity and removing barriers
- By accepting and finding solutions to challenges through integrity, compassion and honesty

## TEAMWORK

### *Believing in Each Other*

- By sharing accountability for organizational tasks, goals and activities
- By assisting others and seeking help from others
- By embracing challenges to achieve common goals with positive attitudes
- By committing to behaviors of respect, tolerance and trust

ASCENSION PARISH SCHOOL BOARD  
BOARD MEMBERS AND SUPERINTENDENT



Taft C. Kleinpeter  
*District 5, Seat B - President*



David Alexander  
*Superintendent of Schools*



Troy J. Gautreau, Sr.  
*District 7, Seat A - Vice President*



Robyn Penn Delaney  
*District 1*



Scott Duplechein  
*District 2*



Julie Blouin  
*District 3*



Marty Bourgeois  
*District 4, Seat A*



John D. Murphy  
*District 4, Seat B*



John DeFrances  
*District 5, Seat A*



Jared Bercegeay  
*District 6, Seat A*



Louis Lambert  
*District 6, Seat B*



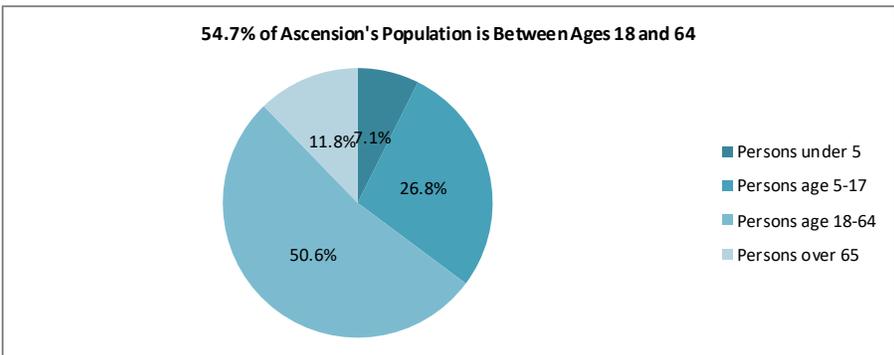
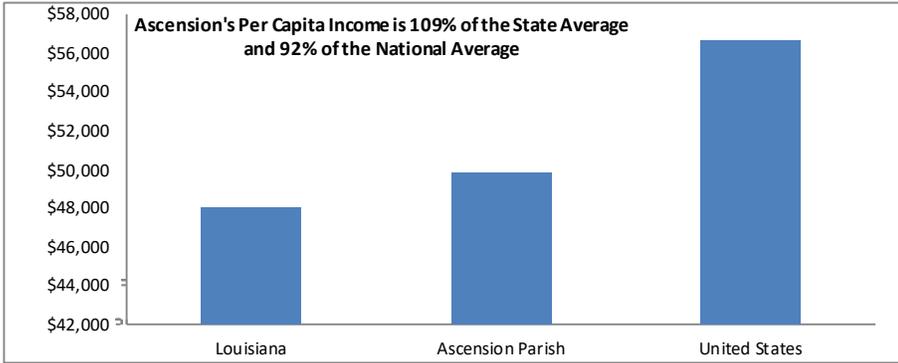
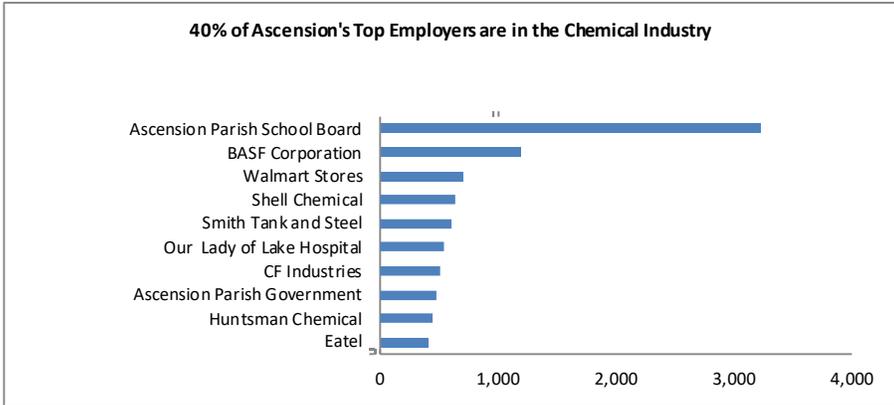
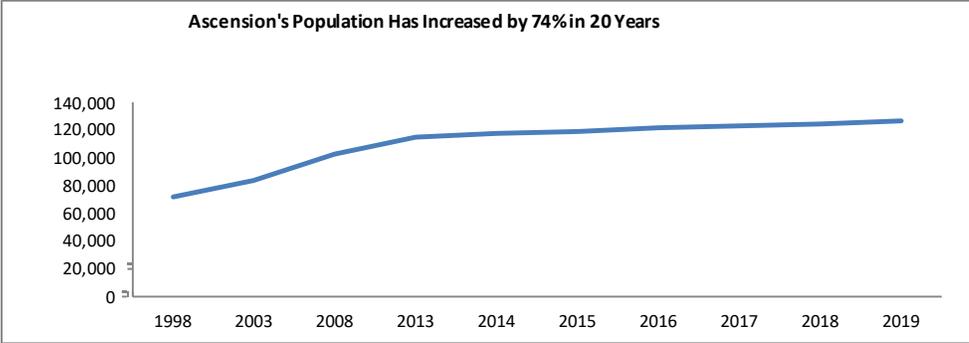
Patricia Russo  
*District 7, Seat A*

All terms expire December 31, 2022

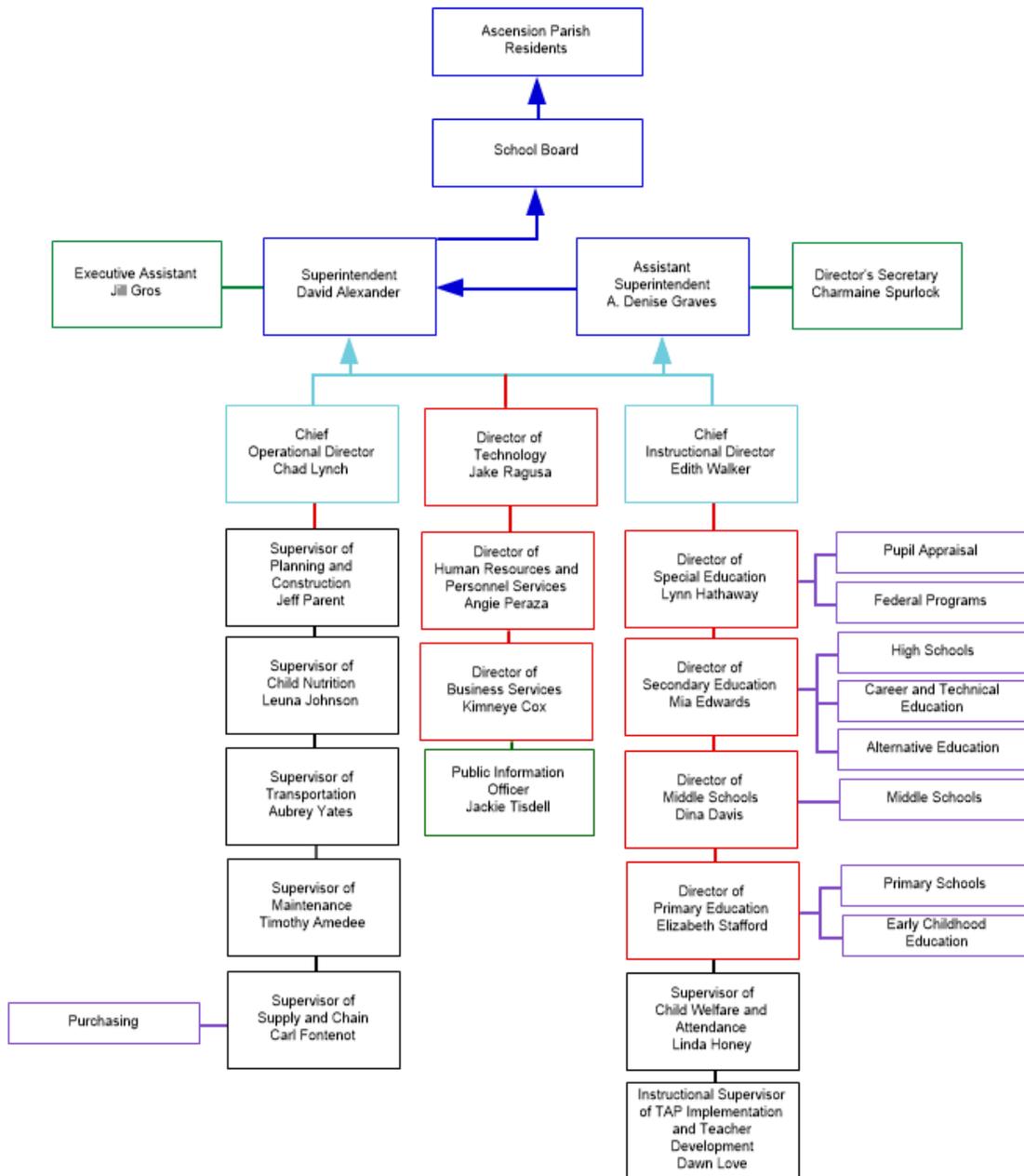
Districts 1 through 3 are single-member districts. The more populated districts 4 through 7 are dual-member districts: voters in dual-member districts are represented by two elected officials, one from each seat.

**ASCENSION PARISH QUICK FACTS**

<b>Ascension Parish School Board 2020-2021 At A Glance</b>	
Number of schools	29
Number of students	24,284
Number of employees	3,222
Total 2020-2021 Expenditures	\$257,786,937

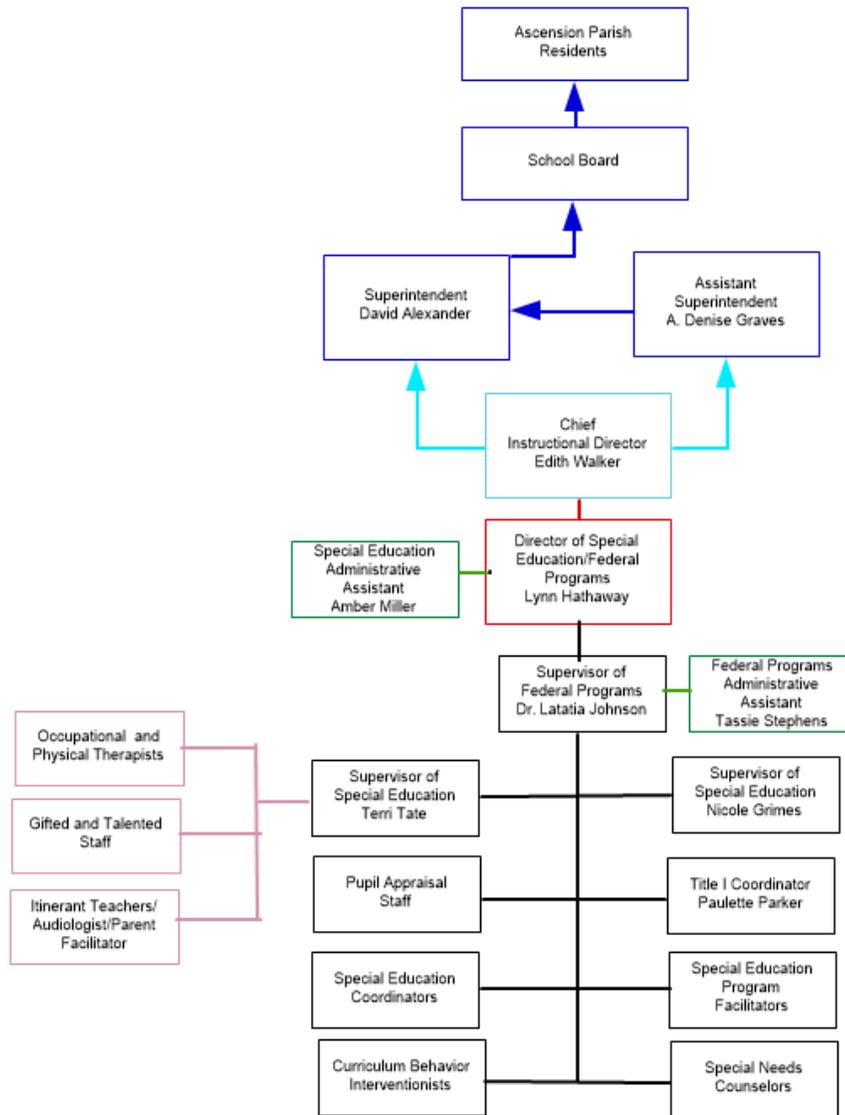


ASCENSION PARISH SCHOOL BOARD  
ORGANIZATION CHART- OVERVIEW



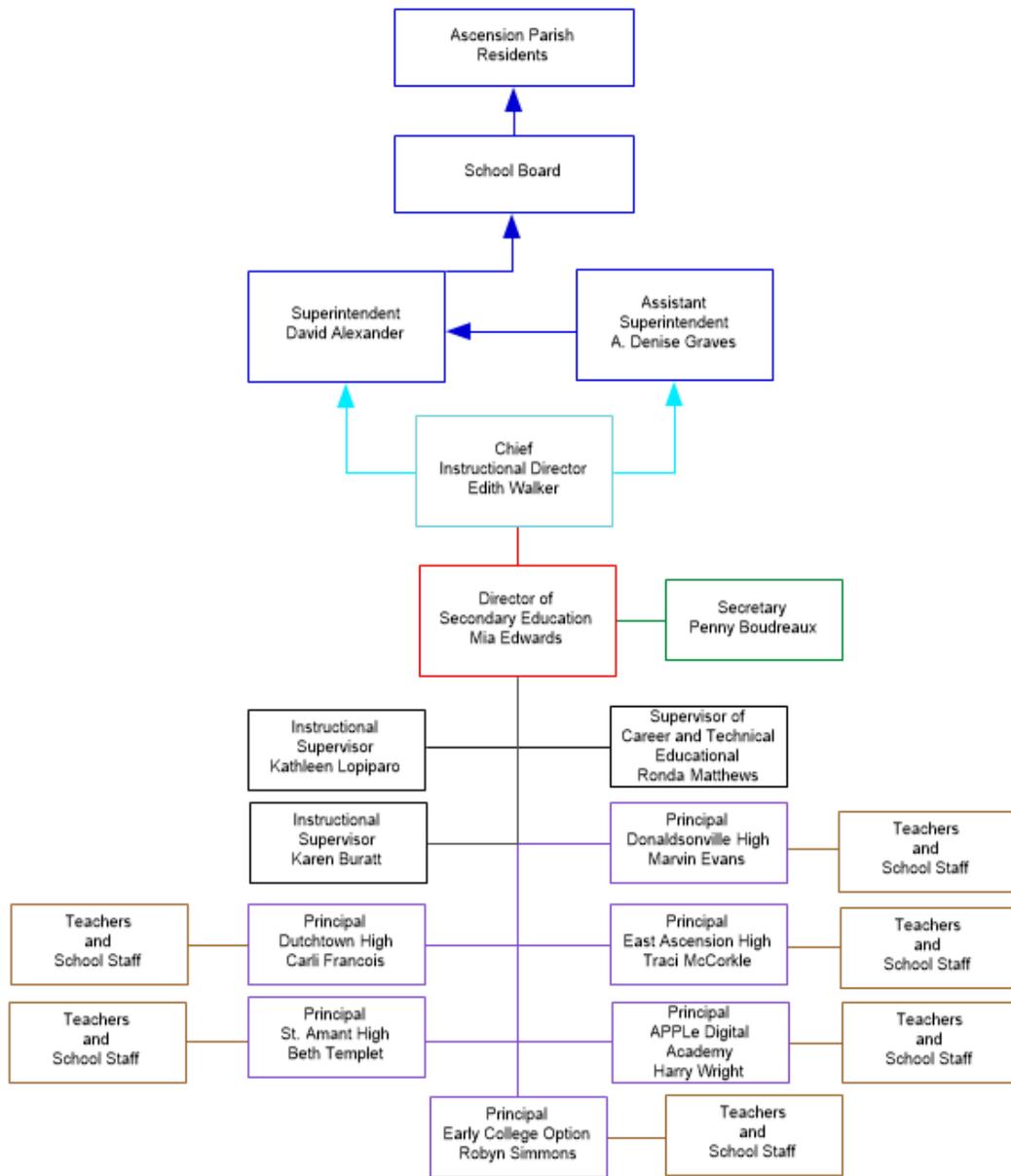
School Board reports to Ascension Parish Residents. Superintendent reports to School Board. Executive Assistant and Assistant Superintendent reports to Superintendent. Chief Operational Director, Chief Instructional Director, and Public Information Officer reports to Superintendent and Assistant Superintendent. Secretary, Director of Technology, Director of Human Resources, and Director of Business Services reports to Assistant Superintendent. Supervisor of Planning and Construction, Supervisor of Child Nutrition, Supervisor of Transportation, Supervisor of Maintenance, and Supervisor of Supply and Chain reports to Chief Operational Director. Purchasing Department reports to Supervisor of Supply and Chain. Director of Special Education, Director of Secondary Education, Director of Middle Schools, Director of Primary Schools, Supervisor of Child Welfare and Attendance, and Instructional Supervisor of TAP Implementation and Teacher Development reports to Chief Instructional Director. Pupil appraisal and Federal programs reports to Director of Special Education. High Schools, Career and Technical Education, and Alternative Education reports to Director of Secondary Education. Middle Schools reports to Director of Middle Schools. Primary Schools and Early Childhood Education reports to Director of Primary Education.

ASCENSION PARISH SCHOOL BOARD  
ORGANIZATION CHART  
SPECIAL EDUCATION DEPARTMENT



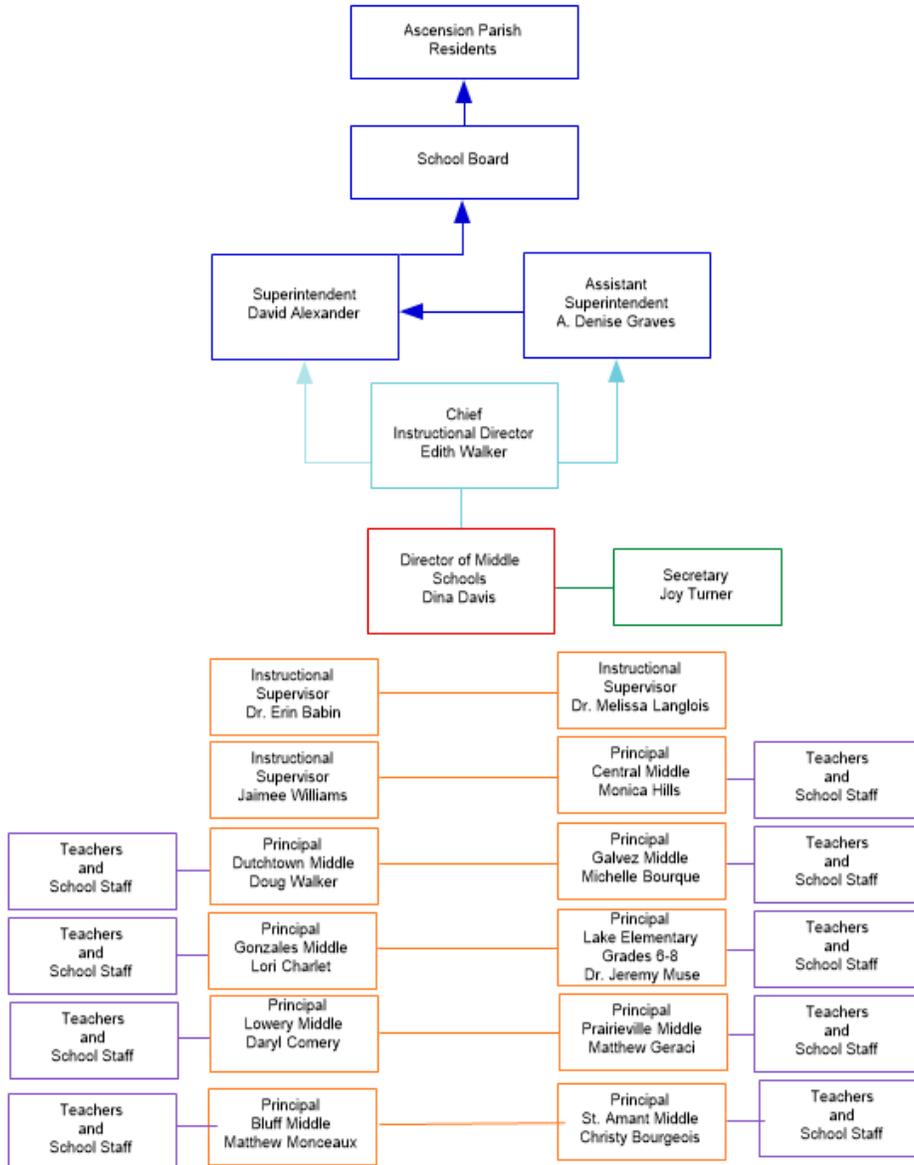
School Board reports directly to Ascension Parish Residents. Superintendent reports to School Board. Assistant Superintendent reports to Superintendent. Chief Instructional Director reports to Superintendent and Assistant Superintendent. Director of Special Education/Federal Programs reports to Chief Instructional Director. Special Education Administrative Assistant reports to Director of Special Education/Federal Programs. Federal Programs Administrative Assistant reports to Supervisor of Federal Programs. Supervisor of Federal Programs, Supervisor of Special Education, Pupil Appraisal Staff, Title I Coordinator, Special Education Coordinators, Special Education Program Facilitators, Curriculum Behavior Interventionists, and Special Needs Counselors reports to Director of Special Education/Federal Programs. Occupational and Physical Therapists, Gifted and Talented Staff, and Itinerant Teachers/Audiologist/Parent Facilitator reports to Supervisor of Special Education.

ASCENSION PARISH SCHOOL BOARD  
 ORGANIZATION CHART  
 SECONDARY EDUCATION DEPARTMENT



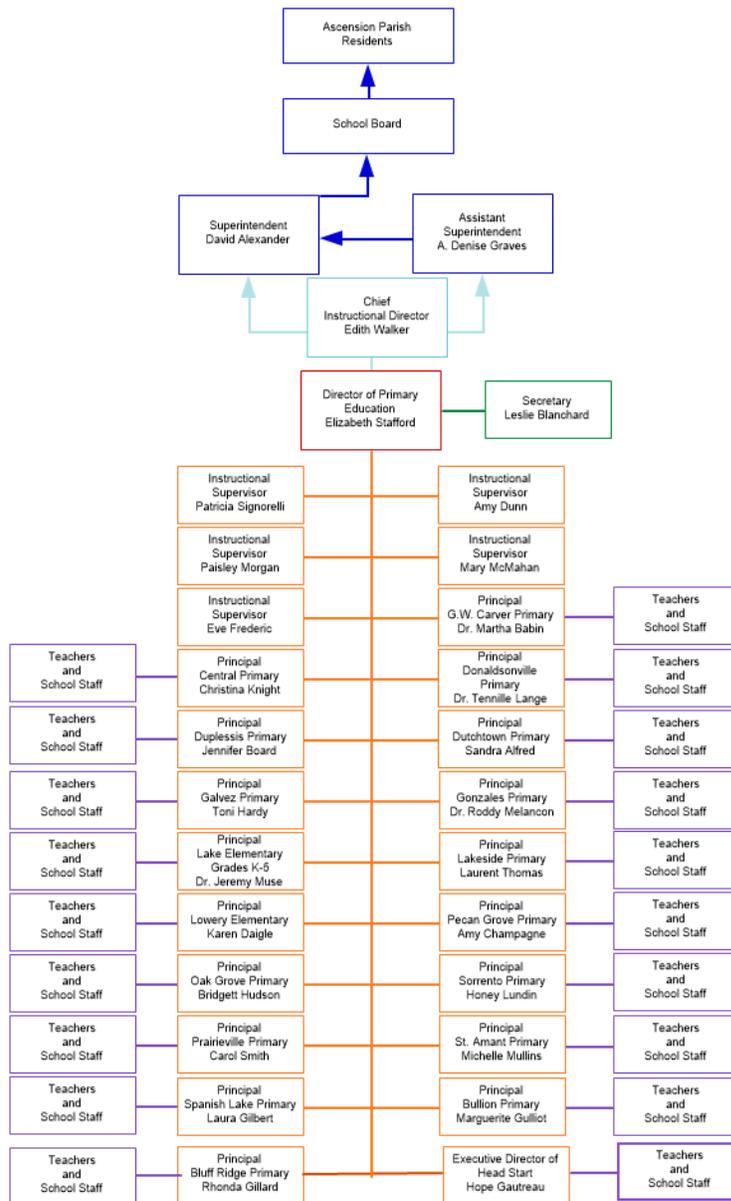
School Board reports directly to Ascension Parish Residents. Superintendent reports to School Board. Assistant Superintendent reports to Superintendent. Chief Instructional Director reports to Superintendent and Assistant Superintendent. Director of Secondary Education reports to Chief Instructional Director. Secretary, Instructional Supervisors (2), Supervisor of Career and Technical Educational, and Principals (6) reports to Director of Secondary Education. Teachers and School Staff reports to Principals.

ASCENSION PARISH SCHOOL BOARD  
ORGANIZATION CHART  
MIDDLE SCHOOLS DEPARTMENT



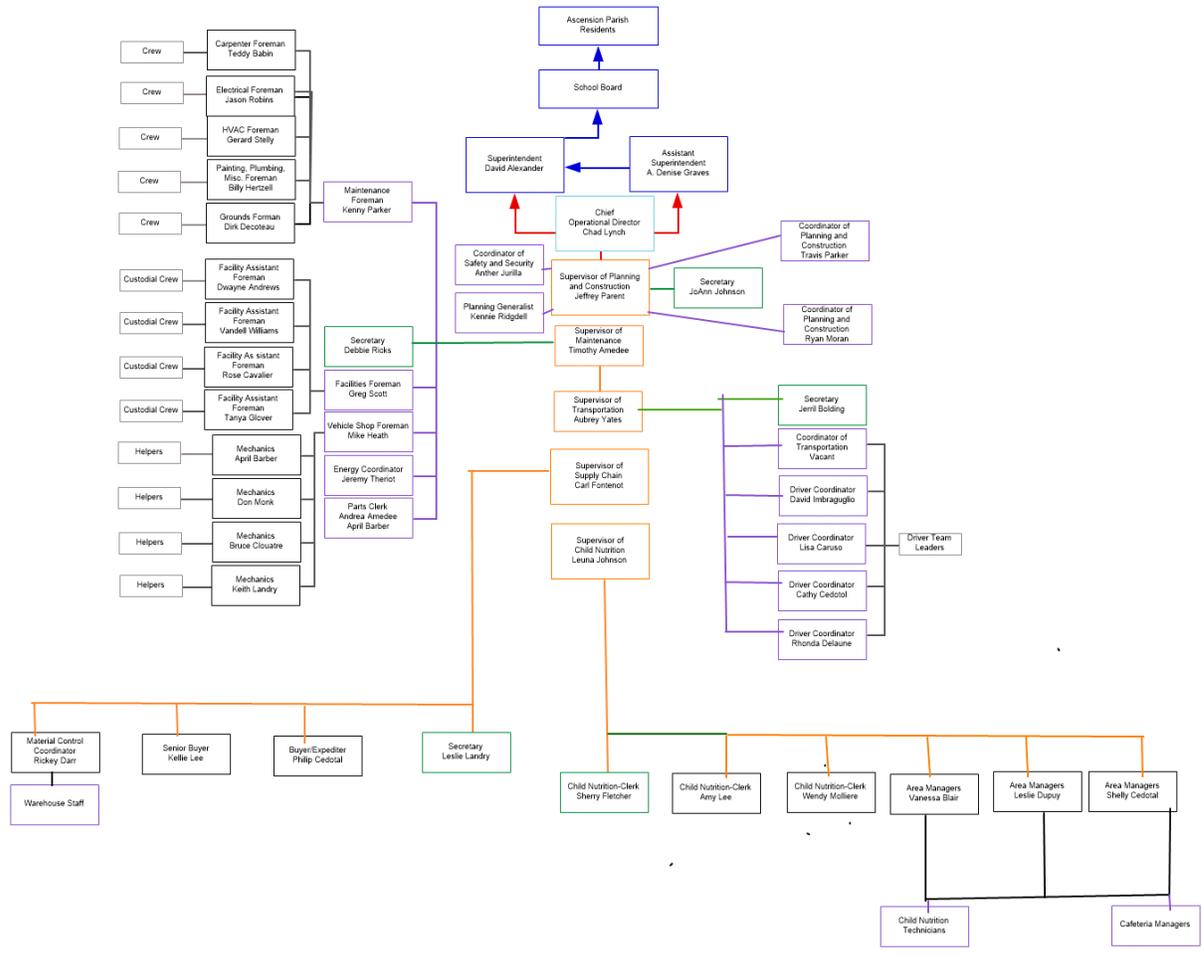
School Board reports directly to Ascension Parish Residents. Superintendent reports to School Board. Assistant Superintendent reports to Superintendent. Chief Instructional Director reports to Superintendent and Assistant Superintendent. Director of Middle Schools reports to Chief Instructional Director. Secretary, Instructional Supervisors (3), and Principals (9) reports to Director of Middle Schools. Teachers and School Staff reports to Principals.

ASCENSION PARISH SCHOOL BOARD  
 ORGANIZATION CHART  
 PRIMARY EDUCATION DEPARTMENT



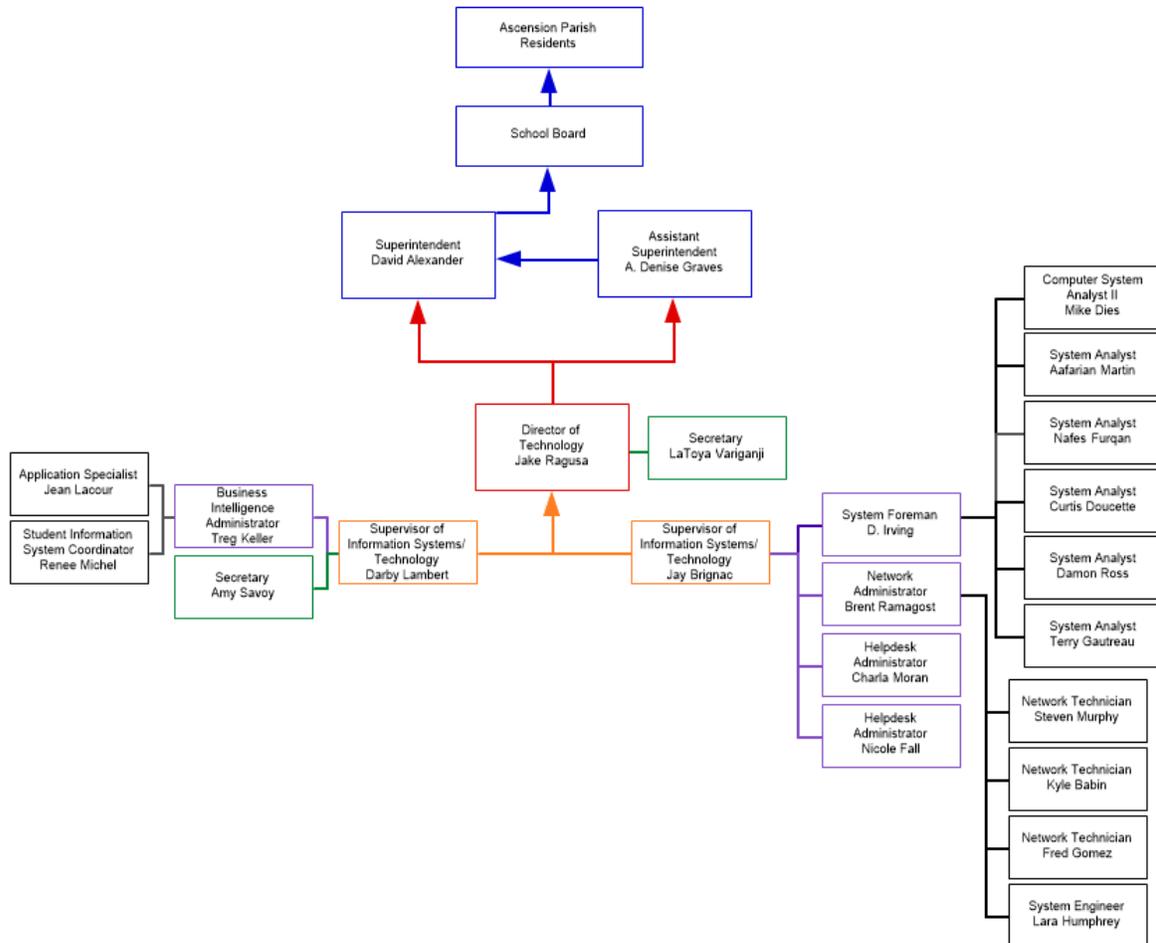
School Board reports directly to Ascension Parish Residents. Superintendent reports to School Board. Assistant Superintendent reports to Superintendent. Chief Instructional Director reports to Superintendent and Assistant Superintendent. Director of Primary Education reports to Chief Instructional Director. Secretary, Instructional Supervisors (5), and Principals (19) reports to Director of Middle Schools. Teachers and School Staff reports to Principals.

ASCENSION PARISH SCHOOL BOARD  
ORGANIZATION CHART  
OPERATIONS GROUP



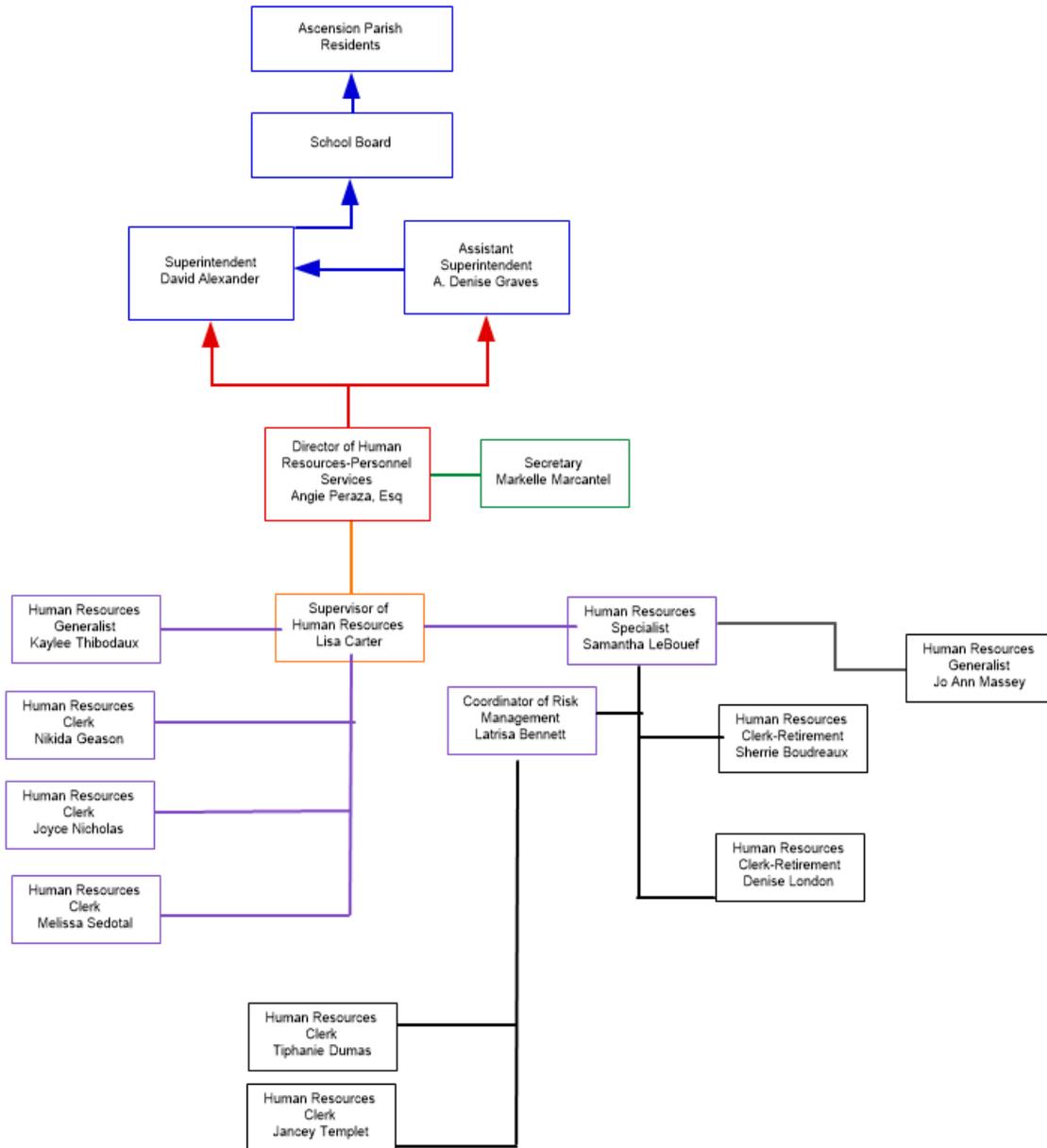
Superintendent reports to School Board. Assistant Superintendent reports to Superintendent. Chief Operational Director reports to Superintendent and Assistant Superintendent. Supervisor of Planning and Construction, Supervisor of Child Nutrition, Supervisor of Transportation, Supervisor of Maintenance, and Supervisor of Supply and Chain reports to Chief Operational Director. Secretary, Planning Generalist, Coordinators of Planning and Construction (2), and Coordinator of Safety and Security reports to Supervisor of Planning and Construction. Secretary, Coordinator of Transportation, and Driver Coordinators (4) reports for Supervisor of Transportation. Drive Team Leaders reports to Driver Coordinators. Secretary, Facilities Foreman, Vehicle Shop Foreman, Energy Coordinator, Maintenance Foreman, and Parts Clerk reports Supervisor of Maintenance. Carpenter Foreman, Electrical Foreman, HVAC Foreman, Painting, Plumbing, Miscellaneous Foreman, and Grounds Foreman reports to Maintenance Foreman. Crews reports to Carpenter Foreman, Electrical Foreman, HVAC Foreman, Painting, Plumbing, Miscellaneous Foreman, and Grounds Foreman. Facility Assistant Foreman (4) reports to Facilities Foreman. Custodial Crew reports to Facility Assistant Foreman. Mechanics (4) reports to Vehicle Shop Foreman. Helpers reports to Mechanics.

ASCENSION PARISH SCHOOL BOARD  
 ORGANIZATION CHART  
 TECHNOLOGY DEPARTMENT



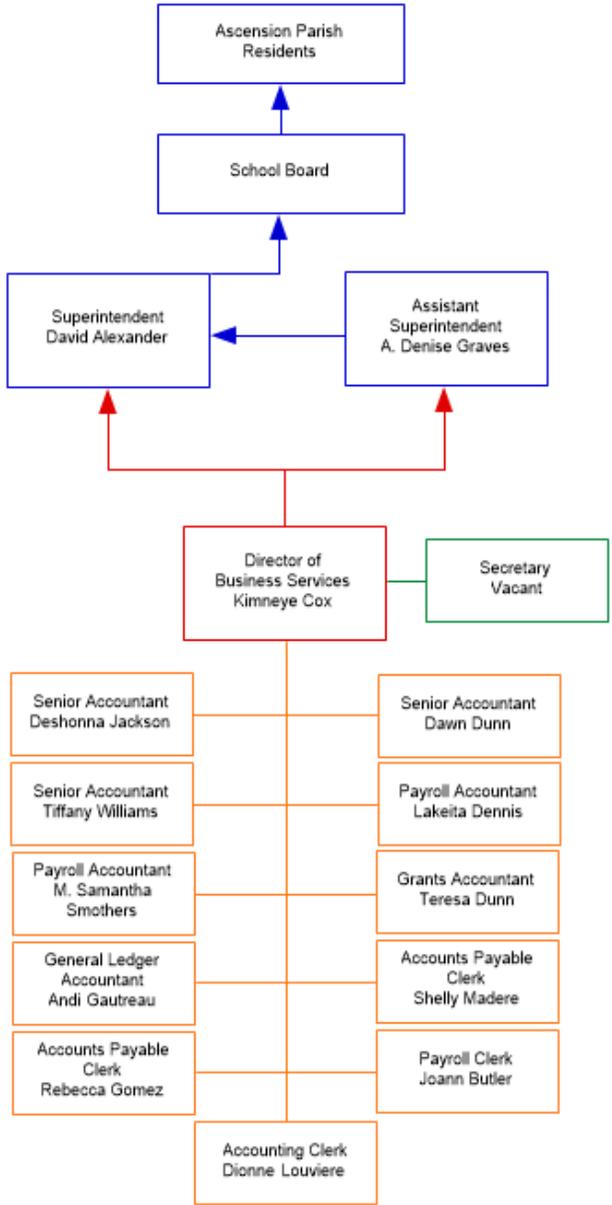
School Board reports to Ascension Parish Residents. Superintendent reports to School Board. Assistant Superintendent reports to Superintendent. Director of Information Systems and Technology reports to Assistant Superintendent. Secretary and Supervisors of Information Systems/Technology (2) reports to Director of Technology. Secretary and Business Intelligence Administrator reports to Supervisor of Information Systems/Technology. Application Specialist and Student Information System Coordinator reports to Business Intelligence Administrator. System Foreman, Network Administrator, and Helpdesk Administrators (2) reports to Supervisor of Information Systems/Technology. Computer System Analyst II and System Analysts (5) reports to System Foreman. Network Technicians (3) and System Engineer reports to Network Administrator.

ASCENSION PARISH SCHOOL BOARD  
 ORGANIZATION CHART  
 HUMAN RESOURCES DEPARTMENT



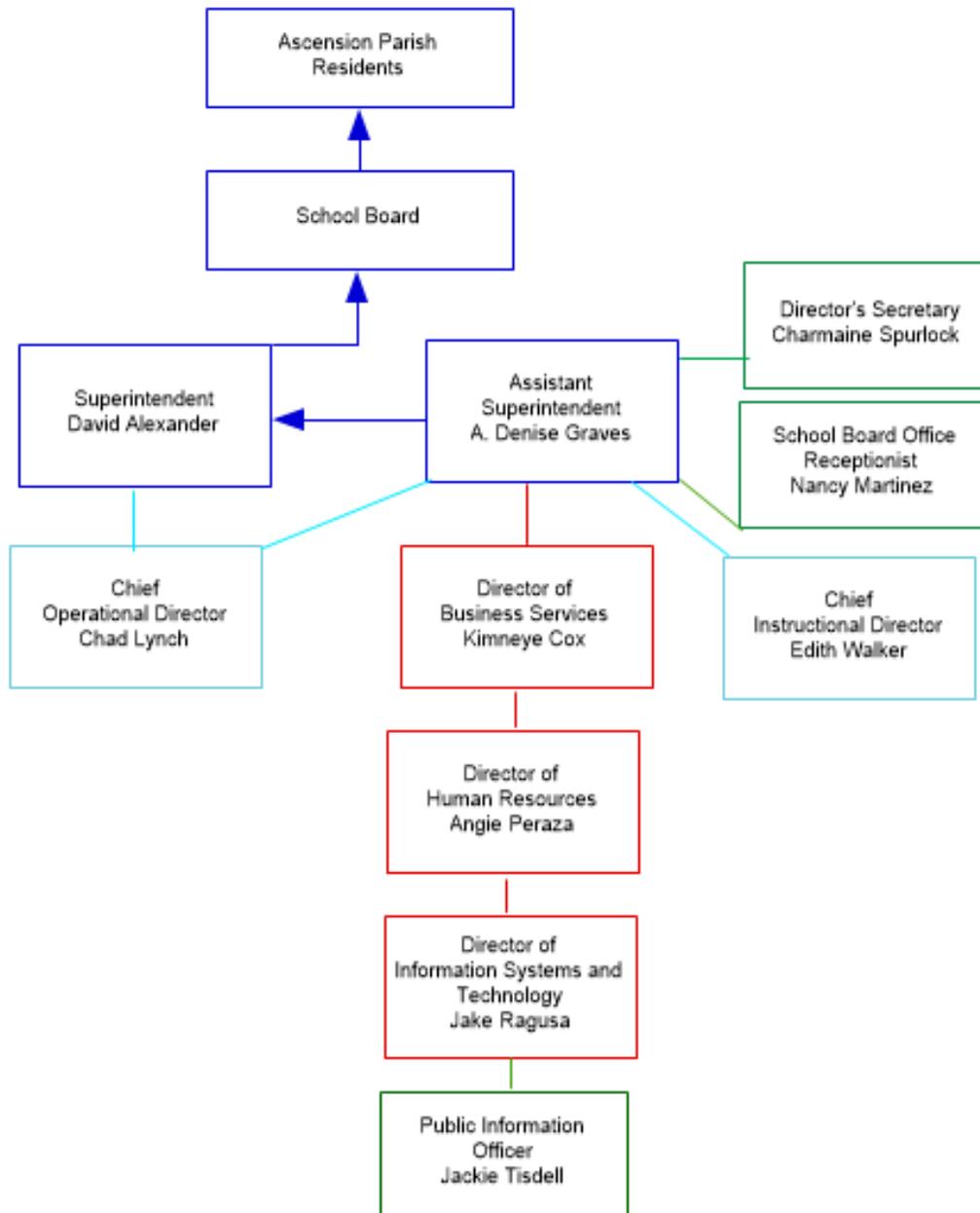
School Board reports to Ascension Parish Residents. Superintendent reports to School Board. Assistant Superintendent reports to Superintendent. Director of Human Resources reports to Assistant Superintendent. Secretary and Supervisor of Human Resources reports to Director of Human Resources. Human Resources Generalist and Human Resources Clerks (3) reports to Supervisor of Human Resources. Human Resources Generalist and Retirement (HR) Clerks (2) reports to Human Resources Specialist. Human Resources Clerks (2) reports to Coordinator of Risk Management.

ASCENSION PARISH SCHOOL BOARD  
 ORGANIZATION CHART  
 BUSINESS SERVICES DEPARTMENT



School Board reports to Ascension Parish Residents. Superintendent reports to School Board. Assistant Superintendent reports to Superintendent. Director of Business Services reports to Assistant Superintendent. Secretary, Senior Accountants (3), Payroll Accountants (2), Grants Accountant, General Ledger Accountant, Accounts Payable Clerks (2), Payroll Clerk, and Accounting Clerk reports to Director of Business Services.

ASCENSION PARISH SCHOOL BOARD  
 ORGANIZATION CHART  
 ASSISTANT SUPERINTENDENT  
 DEPARTMENTS



School Board reports to Ascension Parish Residents. Superintendent reports to School Board. Assistant Superintendent reports to Superintendent. Chief Instructional Director, Chief Operational Director, and Public Information Officer reports to Superintendent and Assistant Superintendent. Secretary, School Board Office Receptionist, Director of Business Services, Director of Human Resources, and Director of Information Systems and Technology reports to Assistant Superintendent.



# FINANCIAL STRUCTURE, POLICY & PROCESS



## FINANCIAL STRUCTURE, POLICY AND PROCESS

### FUND STRUCTURE

The Ascension Parish School Board annually adopts a budget for the general fund (the primary operating fund) and all special revenue funds (used to account for grant revenues from federal sources). Other governmental funds include four debt service funds and two capital projects funds for which annual budgets are not adopted by the School Board. Health care for employees is accounted for in an internal service fund, a type of proprietary fund, for which the School Board does not adopt a budget. All funds of the Ascension Parish School Board are included in both this budget document and the Comprehensive Annual Financial Report. The chart below shows the fund structure of the Ascension Parish School Board and the number of each type of fund:

Ascension Parish School Board  
Fund Structure

Governmental Funds	Proprietary Funds	Fiduciary Funds
General Fund (1) <sup>1,2</sup>	Internal Service Fund (1) <sup>2</sup>	None
Special Revenue Funds (34) <sup>1,2</sup>		
Debt Service Funds (4)		
Capital Projects Funds (2)		
1 - An annual budget is appropriated by the School Board 2 – Major fund		

Debt service funds are used to accumulate financial resources to pay principal and interest on outstanding bonds. Major construction projects such as renovations and new construction, regardless of the funding source, are accounted for in capital projects funds since they often encompass more than one fiscal year. Educational and pupil support activities are accounted for in special revenue funds to the extent funded by federal grants, or otherwise in the general fund. Activities of all other departments are accounted for in the general fund. While the School Board does not formally adopt annual budgets for debt service or capital projects funds, those budgets are presented in the Capital, Debt, and Strategic Planning section to provide complete financial information on all funds of the Ascension Parish School Board. The Health Care Fund budget is presented on the last page of the Budget section.

## FINANCIAL STRUCTURE, POLICY AND PROCESS

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The following table shows the relationship between funds and departments:

### USE OF FUNDS BY DEPARTMENT

DEPARTMENT	FUND TYPE				
	General	Special Revenue	Debt Service	Capital Projects	Internal Service
INSTRUCTIONAL					
Special Education	√	√			
Secondary Education	√	√			
Middle Schools	√	√			
Primary Education	√	√			
NON-INSTRUCTIONAL					
Planning and Construction	√	√		√	
Technology	√	√		√	
Human Resources	√				√
Business Services	√	√	√	√	√

The total appropriated budget for 2020-2021 is \$319 million in revenues and other financing sources, and \$298 million in expenditures and other financing uses. Total expenditures and other financing use for all governmental funds, including debt service funds and capital projects funds, for which budgets are not appropriated, is \$355 million. Adding the \$38 million in expenditures of the internal service fund provides a grand total of \$392 million in projected expenditures and other financing uses for the 2020-2021 fiscal year. The Fund Balance Schedule in the Budget section summarizes increases and decreases to fund balance for all categories of funds.

For purposes of budgeting, a **major fund** is defined as any fund whose revenues or expenditures, excluding other financing sources and uses, constitute more than 10% of the revenues or expenditures of the appropriated budget (\$319 million). The general fund and 2016 Bond Construction fund, both governmental fund types, and Health Care internal service fund (for which a budget is presented but not appropriated) are the three major funds of the Ascension Parish School Board for budgeting purposes. The Comprehensive Annual Financial Report includes financial information on all funds of the Ascension Parish School Board and is posted in the Business Services department section of the web site, [www.apsb.org](http://www.apsb.org).

A **fund** is an accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on specific activities in accordance with special regulations, restrictions, or limitations. Fund balance is the difference between assets and liabilities. A complete Glossary of Terms is included in the last section of this document.

## FINANCIAL STRUCTURE, POLICY AND PROCESS

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### ASSUMPTIONS AND BUDGETARY BASIS

Most of the 2020-2021 budget calculations are **based on actual historical data** since July 2010 using trend analysis, except where noted, and current knowledge of operations. The budgets for all funds except the internal service fund are prepared using the **modified accrual accounting basis**, the same accounting basis used to report fund financial statements in the Comprehensive Annual Financial Report. The modified accrual accounting basis recognizes revenues when they are earned and expenditures when they are due. The budget for the internal service fund is prepared using the full accrual basis of accounting, the basis of accounting used in that fund's audited financial statements, which also recognizes revenues when they are earned but recognizes expenses when they are incurred. A **balanced budget** is defined in the Louisiana Local Government Budget Act (LSA-RS 39:1301-1315) and by the Ascension Parish School Board as expenditures equal to or less than revenues plus available fund balance. Unspent encumbered appropriations lapse at the end of each fiscal year.

### OVERVIEW OF THE BUDGET PROCESS

In April 2017 the Ascension Parish School Board developed a comprehensive five-year strategic plan, which includes implementing the Government Finance Officers Association's (GFOA) Best Practices in School Budgeting (Best Practices). In August 2017 the Ascension Parish School Board joined the third Alliance for Excellence in School Budgeting, an early adopter group of nearly 100 school districts formed by GFOA to aid in implementing the new Best Practices.

The instructional priorities were identified, and goals were developed and honed to bridge the gap between the current state and achieving those goals. A more thorough process of selecting curriculum and approving other instructional expenditures, including calculating an academic return on investment, was initiated in 2017-2018. Between February and March, the superintendents met with principals at each of the 29 schools and three programs to determine their staff needs for the upcoming school year.

Between March and May tentative budgets were presented to the Maintenance, Transportation, and Child Nutrition committees, and the Head Start Policy Council.

From March through June the accounting team combined the budgets from each department and committee to create the overall district-wide budget, communicating with the Superintendent to make sure adequate resources were allocated to achieve the overall objective of raising student achievement. On June 2, 2020 the Superintendent and Director of Business Services presented a proposed budget to the Budget committee then the entire School Board at their regular meeting.

## FINANCIAL STRUCTURE, POLICY AND PROCESS

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Ascension Parish School Board members take their oath of office in January 2019.

Formal public participation in the budget process began on June 3, 2020 when the School Board made the proposed budget available for public inspection at the Ascension Parish School Board Office and on the web site. In compliance with the Local Government Budget Act, on June 4, 2020 a notice was published in the *Gonzales Weekly Citizen*, the official journal of the Ascension Parish School Board, stating that the budget was available for public inspection and informing the public of the date of the public hearing to adopt the budget. Public participation continued through the public hearing and adoption of the budget on June 23, 2020.

The Business Services department monitors revenues and expenditures throughout the fiscal year and reports results to the School Board monthly. The level of budgetary control is total revenues or total expenditures at the fund level. The process to amend the budget begins with identifying and explaining the specific amounts to be amended. The amended budget is presented to the School Board before the close of the fiscal year and is available for public inspection at least 15 days before a public hearing is held and the amended budget is adopted by the School Board. Timely notice of the public hearing and meeting date of final adoption are published in the School Board's official journal.

**TIME LINE OF THE BUDGET PROCESS**

<u>Date</u>	<u>Activity</u>	<u>Key Personnel</u>
2014-2017	Earned the Distinguished Budget Presentation Award from Government Finance Officers Association (GFOA)	Ascension Parish School Board
2017	GFOA started Award for Best Practices in School Budgeting program for all school districts	Government Finance Officers Association
April 2017	District developed 5-year plan	David Alexander, Superintendent Ascension Parish School Board
August 2017	Ascension joined 3rd Alliance for Excellence in School Budgeting	Ascension Parish School Board Dr. Melissa Langlois, Instructional Supervisor Diane B. Allison, CPA, Former Director of Business Services
Ongoing since 8/2017	Plan and prepare Set instructional priorities	Dr. Melissa Langlois, Instructional Supervisor Instructional Directors David Alexander, Superintendent
February 17, 2020	School Board committee members approve certain budgets	Head Start Policy Council
January-March 2020	Analyze and identify trends Research changes in revenue sources	Kimneye S. Cox, MBA, Director of Business Services David Alexander, Superintendent Dawn Dunn, Senior Accountant Tiffany Williams, Senior Accountant Deshonna Jackson, Senior Accountant
February-March 2020	Superintendents and Chief Instructional Director meets with principals and directors to determine staffing needs	David Alexander, Superintendent A. Denise Graves, Assistant Superintendent Edith Walker, Chief Instructional Director Instructional Directors Principals
March 24, 2020	School Board committee members approve certain budgets	Chad Lynch, Chief Operational Director Jeff Parent, Supervisor of Planning & Construction Maintenance Committee
March 30, 2020	School Board committee members approve certain budgets	Leuna Johnson, Supervisor of Child Nutrition Child Nutrition Committee
April 21, 2020	School Board committee members approve certain budgets	Chad Lynch, Chief Operational Director Jeff Parent, Supervisor of Planning & Construction Larry Grant, Supervisor of Transportation Transportation Committee
Ongoing	Review long range financial goals	David Alexander, Superintendent Directors Strategic Planning Committee
March-June 2020	Prepare entity-wide budget and document	Kimneye S. Cox, MBA, Director of Business Services Dr. Melissa Langlois, Instructional Supervisor Tiffany Williams, Senior Accountant Dawn Dunn, Senior Accountant Deshonna Jackson, Senior Accountant Teresa Dunn, Grants Accountant Erica E. Taylor, Director's Secretary Business Services department staff
June 2, 2020	Present budget to Budget Committee and School Board for review	Kimneye S. Cox, MBA, Director of Business Services David Alexander, Superintendent School Board Members
June 3, 2020	Operating Plan available for public	Erica E. Taylor, Director's Secretary Danielle Evans, Digital Media Coordinator
June 4, 2020	Notice of public hearing printed in the Gonzales <i>Weekly Citizen</i>	Erica E. Taylor, Director's Secretary
June 23, 2020	Public hearing: present budget, encourage public participation, and consider budget resolution	Taft Kleinpeter, Board President School Board Members
June 24, 2020	Post adopted budget on apsb.org web site and distribute to regulating agencies	Erica E. Taylor, Director's Secretary Danielle Evans, Digital Media Coordinator Kimneye S. Cox, MBA, Director of Business Services
June 30, 2020	2019-2020 fiscal year ends	
July 1, 2020	2020-2021 fiscal year begins	
September 30, 2020	Submit budget to Louisiana Department of Education	Kimneye S. Cox, MBA, Director of Business Services

**DUPLESSIS PRIMARY IN ASCENSION PARISH, LOUISIANA,  
RECEIVES \$50,000 NIET FOUNDER'S AWARD**

May 19, 2020



**School honored for making educational excellence the framework for student success**

The National Institute for Excellence in Teaching (NIET) announced today that Duplessis Primary School in Ascension Parish, Louisiana, is the recipient of the 2020 NIET Founder's Award and its \$50,000 grand prize.

Duplessis earned this award because of its work to improve student performance through using the TAP System for Teacher and Student Advancement, which is a comprehensive approach to strengthen instruction and advance student learning. Since implementing TAP, students have excelled – in some cases posting double-digit gains – and the school has been recognized by the state of Louisiana for its improvement. The NIET Founder's Award will be used to support Duplessis' teachers and leaders in their development as effective educators.

For 20 years, NIET has worked with more than 8,500 schools, districts, states, and universities to establish structures of leadership, development, and support to ensure that all students have effective teachers. NIET's partner schools have achieved sustained progress by outperforming similar schools and having greater teacher retention. The Founder's Award was created by NIET Chairman and Founder Lowell Milken to acknowledge one school annually for exceptional implementation of NIET's principles to make excellent teaching the cornerstone of student learning.

NIET Chairman and Founder Lowell Milken and CEO Dr. Candice McQueen surprised the Duplessis school community with the honor during an online recognition ceremony.

"Duplessis Primary School has built an infrastructure of support for teachers that has produced powerful results for students," NIET Chairman and Founder Lowell Milken said. "Strong and

stable leadership, a capable and dedicated staff, and a sharp focus on achievement growth for all have made continuous improvement a daily reality. I congratulate Principal Jennifer Board and her team, as well as Ascension Public Schools Superintendent David Alexander for their leadership and guidance to place instructional excellence at the core of student success."

"Duplessis Primary's teamwork and focus on every child create a setting where students and teachers can thrive," said NIET CEO Dr. Candice McQueen. "That is exactly what we all want to see in every classroom across the country."

### **About Duplessis Primary**

NIET's foundational support and the school's unifying motto of "The Patriot Way" have helped Duplessis students – of whom half are minority and 61% are economically disadvantaged – meet and exceed benchmarks.

"Fidelity to the NIET framework is the key to our success," said Principal Jennifer Board. "We are a highly reflective culture. Without the framework, we wouldn't be where we are. Since Duplessis became an NIET partner school, we have continued to grow every single year."

"The Duplessis leadership team meeting is a place I know where I can go bring my work," Master Teacher Shelley Farmer said. "There will be a team of people behind me helping me figure out what I need to do for students."

On the most recent Louisiana state exam, students' academic index score increased from 62.5 in third grade English language arts to 89.5 in fourth grade. In social studies, teachers grew those same students from 45.5 in third grade to 64 in fourth grade. Overall, Duplessis achieved a state letter grade of "B" in 2018 and 2019, and during the same time, the school earned an "A" in student progress. In 2019, the school was named a top gains honoree on the Louisiana state report card. [Learn more about Duplessis Primary School.](#)

### **About the NIET Founder's Award**

Duplessis Primary School was selected among five finalists throughout the U.S. Fellow finalists, each receiving \$10,000, are Chinle Elementary School (Chinle Unified School District, Arizona); Desert View Elementary School (Gadsden Elementary School District #32, Arizona); Slaton High School (Slaton Independent School District, Texas); and Slaughter Elementary School (East Feliciana Public Schools, Louisiana).

Founder's Award recipients are determined by NIET based on their efforts to prioritize instructional excellence; coordinate ongoing professional learning tailored to the specific needs of teachers and students; create a collaborative, reflective environment for all to thrive; and maximize skills, knowledge, and experiences of teacher leaders and administrators to drive student achievement growth.

## FINANCIAL STRUCTURE, POLICY AND PROCESS

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### FISCAL GUIDELINES AND FINANCIAL POLICIES

In addition to sixteen fiscal compliance policies, the Ascension Parish School Board has adopted the following nine major financial policies:

- A. Annual Operating Budget,
- B. Internal Control,
- C. Purchasing,
- D. General Fund Reserve,
- E. Long-term Financial Planning,
- F. Accounting and Financial Reporting,
- G. Investment,
- H. Debt Management, and
- I. Post-issuance Tax Compliance.

#### A. The **Annual Operating Budget** policy

1. Lists the funds for which budgets are annually presented (all) and appropriated (general fund and special revenue funds);
2. States the length of the budget period (1 year), legal level of budgetary control (fund level), and definition of a balanced budget (expenditures cannot exceed revenues plus fund balance);
3. Prescribes the budget form and minimum information which should be provided;
4. Describes the budget process; and
5. Outlines monitoring and budget amendment guidelines.

The Annual Operating Budget policy states that funding shall be prioritized for programs and providers that have a demonstrated track record of success in achieving the School Board's desired learning outcomes for students, and those programs proven to produce larger gains in student learning relative to their cost. Sufficient resources shall be provided for (1) a "Response to Intervention" model to help struggling students; (2) Tier 1 core instruction; (3) ongoing, comprehensive and systematic professional development; and (4) school-based instructional coaches, Master teachers, and Mentor teachers who work with collaborative teacher work teams (professional learning communities) using student data to improve instructional practice. All available monies shall be considered (from local, state and federal sources) to make the most impact with available dollars.

## FINANCIAL STRUCTURE, POLICY AND PROCESS

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B. The **Internal Control** policy establishes the following areas of responsibility:

- The School Board is responsible for setting district-wide expectations for internal control;
- The Superintendent is responsible for establishing and maintaining a system of internal controls that satisfies the School Board's objectives in six major categories;
- Individuals with delegated authority are responsible for establishing, maintaining, and supporting the system of internal control within their areas of responsibility and for creating the appropriate control environment;
- The Director of Business Services is responsible for internal control over financial reporting and compliance with applicable laws and regulations; and
- The Director of Human Resources is responsible for internal controls over employee recruitment, hiring, separation, job classification, and salary administration.

The policy explains the general internal control principles of separation of incompatible duties, authorization and approval, custodial and security arrangements, and timely and accurate review and reconciliation. The Internal Control policy also explains information and communication and internal control system limitations.

C. The **Purchasing** policy states that requests for equipment, supplies, or services meeting minimum dollar requirements must be approved by the appropriate person depending on the line item cost:

- Principals and Supervisors approve purchases up to \$1,000;
- Directors approve purchases between \$1,001 and \$50,000;
- Chief Directors approve purchases between \$50,001 and \$250,000;
- The Assistant Superintendent approves purchases between \$250,001 and \$500,000;
- The Superintendent approves all purchases over \$500,001.

Once the request is approved, the Purchasing department prepares a purchase order and procures the goods or services using the appropriate method (written quotes, competitive bids, or sealed bids) depending on the funding source.

Budget allocations for specific purposes constitute Board approval except in such cases as state law may require. All purchasing will fully comply with the Public Bid Law (LSA-RS 38:2211 ff) and federal requirements (2 CFR 200). When a conflict arises, the procurement will be made in accordance with the most restrictive requirement. Exceptions to the bidding process are services (professional or otherwise), pure leases, and insurance.

The Purchasing policy discusses sole source providers and use of state contracts, as well as the use of competitive online solicitations.

## FINANCIAL STRUCTURE, POLICY AND PROCESS

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D. The purposes of the **General Fund Reserve** policy are to

1. Plan for contingencies, such as natural disasters, unpredicted one-time large expenditures, revenue shortfalls, or other events or service needs that were unanticipated during budget development;
2. Provide stability and flexibility to respond to unexpected adversity or opportunities;
3. Maintain good standing with bond rating agencies;
4. Avoid interest expense by building reserves and then using them for intended purposes or to cover short-term cash shortfalls;
5. Generate investment income by investing reserves; and
6. Ensure cash is available to sustain services when revenues are unavailable.

The Ascension Parish School Board has set general fund reserve target levels at

- 16% of current year's budgeted expenditures plus other uses of funds assigned for contingencies;
- \$15 million unassigned; and
- The residual amount, after deducting nonspendable and committed amounts, assigned for major construction projects.

The General Fund Reserve policy also addresses funding and replenishing target amounts, conditions for the use of reserves, and authority over reserves.

E. The purpose of the **Long-term Financial Planning** policy is to maintain long-term fiscal solvency and to align financial capacity with long-term service objectives. The long-term financial plan includes (at a minimum)

- Forecasting operating expenditures and revenues in the general fund for at least the next five years;
- Student enrollment and demographic changes;
- An analysis of local, state and national economies and their effects on revenues and expenditures;
- Revenue trends for major revenue sources;
- Operating expenditure trends, including operating costs of capital improvements;
- Transfers out to other funds; and
- Identification of potential challenges to fiscal stability.

## FINANCIAL STRUCTURE, POLICY AND PROCESS

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F. The **Accounting and Financial Reporting** policy states that the basis of accounting and measurement focus of all funds of the Ascension Parish School Board will follow generally accepted accounting principles. The Ascension Parish School Board will reduce restricted funds before unrestricted funds, and committed, then assigned, then unassigned funds. The policy requires that the School Board be provided with a general fund balance sheet and income statement at least nine of twelve months; balance sheet and income statement for each special revenue fund at least two of twelve months; and a report on compliance audits of school activity funds and list of bank accounts and signers at least one of twelve months.

The Accounting and Financial Reporting policy states that external financial statements shall be prepared in accordance with generally accepted accounting principles, shall be audited in accordance with auditing standards generally accepted in the United States of America, and shall be distributed to regulatory agencies and oversight bodies timely. A comprehensive annual financial report shall be prepared at least once every three years. The policy also lists six specific auditor selection criteria.

G. The **Investment** policy states that the three primary objectives of investment activities, in order, are

1. Preservation of the safety of principal which entails mitigating credit risk and interest rate risk;
2. Structuring the maturity dates of the portfolio so that it remains sufficiently liquid to meet all operating requirements that may be reasonably anticipated; and
3. Designing the investment portfolio with the objective of obtaining a market rate of return throughout budgetary and economic cycles.

Other topics covered in the Investment policy include

- Standards of care required, including prudence, ethics and conflicts of interest, and delegation of authority;
- Authorized financial institutions, depositories, and broker/dealers;
- Investment custody and internal controls;
- Suitable investments in compliance with LSA-RS 22:2955;
- Collateralization;
- Investment parameters, including portfolio diversification and maximum maturity; and
- Reporting requirements.

## FINANCIAL STRUCTURE, POLICY AND PROCESS

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H. The purpose of the **Debt Management** policy is to ensure that debt is used wisely and that future financial flexibility remains relatively unconstrained. Key points of the Debt Management policy are

1. Debt may be issued for major capital projects with a useful life of at least 10 years primarily to acquire or improve lands for building sites and to purchase, erect, or improve school facilities and acquire the necessary equipment and furnishings;
2. Debt may be issued to retire existing, higher-interest debt but only if the minimum aggregate present value savings will be at least 3%;
3. Before debt is issued the Director of Business Services shall perform calculations to ensure that proposed outstanding debt limits do not exceed the statutory limitations and a funding source to repay the debt is identified;
4. Approved types of debt instruments are general obligation debt and sales tax, general fund, or limited tax debt; derivative debt instruments are prohibited; and
5. Debt will be issued for the shorter of the life of the asset or 25 years, and back-loaded or ballooning schedules should be avoided.

The Debt Management policy also addresses professional services and post-issuance compliance and disclosures.

I. The purpose of the **Post-issuance Tax Compliance** policy is to maximize the likelihood that the Ascension Parish School Board will satisfy all applicable post-issuance requirements of federal income tax law needed to preserve the tax-exempt status of its bonds. Key points of the Post-issuance Tax Compliance policy are

1. An annual review shall be conducted by the Director of Business Services, who is the designated Compliance Officer, to ensure that the Ascension Parish School Board remains in compliance with all laws and regulations;
2. Records shall be retained according to the detailed records retention schedule included in the policy;
3. The Compliance Officer shall contact bond counsel in the event of a change in use of any capital assets constructed or acquired with bond proceeds;
4. Financial statements on capital projects funds and debt service funds shall be prepared regularly;
5. A rebate analyst shall be engaged to annually calculate any arbitrage rebate payable; and
6. The Compliance Officer shall notify bond counsel immediately when specific major events related to the repayment of bond principal and interest or changes to material provisions of the bond resolution occur.

## FINANCIAL STRUCTURE, POLICY AND PROCESS

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The sixteen fiscal compliance policies are related to accounting (5), revenues (3), expenditures (5) and cash (3). All of the policies of the Ascension Parish School Board are available on the School Board section of the website, [www.apsb.org](http://www.apsb.org). In addition, the Business Services department maintains a comprehensive and annually updated Accounting Procedures Manual which documents internal controls.



Lake Elementary students enjoy learning on laptops.

# Lake Elementary Earns National Recognition for Two Academic Initiatives

**St. Amant, La.** -- Recently, Lake Elementary School earned two national recognitions for academic excellence. The school was named a Model Professional Learning Community (PLC) School by All Things PLC, and teacher Britne' Edmonston was named a Kami Hero for exceptional use of technology in the classroom.

"What an outstanding accomplishment for Lake Elementary's teachers, faculty, administrative staff, Principal Muse, and, specifically, Britne' Edmonston. Professional collaboration is the cornerstone of student academic achievement and teacher development in Ascension Public Schools. I am excited to join in the recognition of Lake Elementary as a national model of Professional Learning Communities, and I look forward to their continued example of excellence in the years to come," said Ascension Public Schools Chief Instructional Director Edith Walker.

"Our teachers and staff are committed to the growth of all students. Our faculty is incredibly dedicated and know that what we do makes a difference in the lives of the children. Everyone supports the most important thing going on every day - the teaching and learning in every classroom," said Lake Elementary Principal Jeremy Muse. "To be recognized nationally, especially by organizations who are leaders in education, for our work is an honor and credit to the consummate professionals on campus. We strive to prepare our students for their future – whatever they choose that to be."

## KAMI HERO

Britne' Edmonston, an eighth grade math teacher at Lake Elementary has been named a Kami Hero. She was recently recognized by Principal Muse as a "Lion of the Week" for her contributions to the school.

A Kami Hero is someone who is passionate about education and using the tools provided by the Kami application. They recognize the opportunity to improve digital learning in a teaching environment. Kami Heroes have a strong grasp of the Kami tools and features and have an interest in accelerating professional development. They also actively contribute to group discussions and shareable resources on Kami networks.

Kami Heroes are also vocal advocates of Kami on social media, as well as represent Kami for events and school training.

As part of the honor, Edmonston will receive benefits from Kami, such as being the first to receive company news, getting training by the Kami Fundamentals Course, and have opportunities to share their expertise at national events.



## FINANCIAL STRUCTURE, POLICY AND PROCESS

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### ORGANIZATIONAL DEPARTMENTS

As shown on the Organization Chart on page 5, two chief directors (Chief Instructional Director and Chief Operational Director) and four directors report to both the Assistant Superintendent and the Superintendent. Generally, department supervisors report to directors with the exception of the five supervisors who report directly to the Chief Operational Director and two supervisors who report directly to the Chief Instructional Director.

### School Board Committee Structure

The following chart shows the relationship between the School Board's fourteen committees and eight departments:

**Ascension Parish School Board  
Department Support for Board Committees**

School Board Committee	Chair	Members	Department Support
Athletics	Marty Bourgeois	Scott Duplechein Louis D. Lambert	Secondary Education Middle Schools
Budget	Troy J. Gautreau, Sr.	Robyn Penn Delaney Scott Duplechein John DeFrances Julie Blouin	Business Services
Child Nutrition	Patricia Russo	Robyn Penn Delaney John DeFrances	Child Nutrition
Executive	Troy Gautreau	Robyn Penn Delaney Patricia Russo	Superintendent
Facilities Management	Scott Duplechein	Julie Blouin Robyn Penn Delaney Marty Bourgeois Jared Bercegeay	Planning and Construction
Insurance	John D. Murphy	Julie Blouin Patricia Russo	Human Resources
Maintenance	Louis D. Lambert	Scott Duplechein John Murphy Jared Bercegeay Marty Bourgeois	Planning and Construction
Personnel	Robyn Penn Delaney	Louis Lambert John Murphy Jared Bercegeay Patricia Russo	Human Resources

## FINANCIAL STRUCTURE, POLICY AND PROCESS

Policy	Patricia Russo	Robyn Penn Delaney John Murphy John DeFrances Louis Lambert	Special Education Primary Education Middle Schools Secondary Education Planning and Construction Technology Business Services Human Resources
Strategic Planning	John D. Murphy	Scott Duplechein Troy J. Gautreau, Sr. John DeFrances Louis Lambert	Superintendent Planning and Construction Business Services
Students and Safety First	Julie Blouin	Marty Bourgeois Louis Lambert	Special Education Primary Education Middle Schools Secondary Education Planning and Construction Child Welfare and Attendance
Technology	John DeFrances	Troy Gautreau Jared Bercegeay	Technology
Transportation	Jared Bercegeay	Julie Blouin Marty Bourgeois John DeFrances Scott Duplechein	Planning and Construction

## FINANCIAL STRUCTURE, POLICY AND PROCESS

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Below is brief description of each committee's responsibilities.

- Athletics committee
  - Reviews current student athletic policies and makes recommended changes to such policies
  - Reviews short- and long-term plans for athletic facilities and resources
- Budget committee
  - Oversees the finances and use of all funds received by the Ascension Parish School Board
  - Reviews school activity funds compliance reports
  - Reviews the comprehensive annual financial report
  - Reviews the annual proposed and amended budgets of all funds
- Child Nutrition committee
  - Certifies that the school food service programs, policies and finances are in accordance with federal and state regulations
  - Recommends meal price adjustments when deemed necessary
  - Reviews and approves the annual draft budget of the Child Nutrition and Summer Food Service special revenue funds
- Executive committee
  - Negotiates the contract for the Superintendent
  - Makes time-sensitive or emergency decisions that cannot be deferred
- Facilities Management committee
  - Manages the use of school facilities and vacant properties
  - Oversees construction progress on projects
- Insurance committee
  - Reviews proposed renewals for student accident, property, automobile, general liability, workers compensation and any other types of protective insurances
  - Reviews proposed renewals for medical, dental, vision and any other types of active and retired employee benefit insurances
  - Reviews various information on the self-insured Health Care fund
- Maintenance committee
  - Recommends policy changes that support the care and upkeep of facilities, grounds, equipment, vehicles, and school buses
  - Reviews and approves the annual draft budget for the operation and maintenance of plant services
- Personnel committee
  - Makes recommendations on personnel policies and procedures

## FINANCIAL STRUCTURE, POLICY AND PROCESS

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- Policy committee
  - Assures policies are in alignment with federal, state, and local laws and regulations
  - Recommends new policies and policy revisions to address the organization's needs as they arise
- Strategic Planning committee
  - Develops programs to plan for growth, capital improvements, major maintenance projects, security, and land search efforts
- Students and Safety First committee
  - Ensures policies are in place for safe and respectful environments for all students throughout the district
  - Reviews bullying prevention resources, student handbooks, and compliance with anti-bullying training for all employees
  - Ensures all appropriate drills and trainings are being conducted on each campus
- Technology Committee
  - Maintains and develops support of the technology infrastructure for the district curriculum along with instructional, administrative and communication goals
  - Reviews the annual draft budget, purchases, planning and designs of the Technology department
- Transportation Committee
  - Monitors the safety and efficiency of the transportation of all students
  - Reviews and approves the annual draft budget for student transportation services
  - Maintains and reviews bus safety information and policies

### Structure of Instructional Departments

The four instructional departments are Special Education, Secondary Education, Middle Schools, and Primary Education. The primary focus is on student achievement and learning, with a secondary focus on professional development of the instructional staff. The school performance scores (see the table in the Statistical section) and standardized test scores are some indicators of the success of these departments. These directors and their teams also administer state and federal grants and carry out the directives of the Louisiana Department of Education regarding the instruction and development of students in the district. The instructional departments work directly with the School Board's Policy, Athletics, and Students and Safety First committees.

## FINANCIAL STRUCTURE, POLICY AND PROCESS

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The **Secondary Education department** develops and maintains secondary school facilities and educational programs at the district's four high schools (grades nine through twelve), dual-enrollment program, and the online virtual school, including the alternative, blended learning, and Ascension Pathways programs. This department coordinates all phases of the supervision of personnel working in grades nine through twelve, facilitating collaboration between teams of faculty, staff, and school leaders. The Secondary Education department also oversees all aspects of secondary college and career readiness, including work-based learning programs, school-based enterprises, career coaching, and assessing students' interests, skills and work values to develop individualized plans for post-secondary education or careers. The Secondary Education department coordinates industry-based credentials and post-secondary credit through dual enrollment (early college option) and advanced placement testing.

The **Middle Schools department** plans, develops and maintains school facilities and educational programs at the district's eight middle schools (grades six through eight) and Lake Elementary School (grades kindergarten through eight). The Middle Schools department partners with the Secondary Education department to ensure that students are aware of college and career choices before entering high school. It also implements innovative programs to reduce the dropout rate and expand the availability of Carnegie credits to middle school students.

The **Primary Education department** plans, develops, and maintains school facilities and educational programs at the district's eighteen primary schools and oversees Head Start and other early childhood education programs. Seven primary schools serve early childhood through grade five; one primary school is early childhood through grade two; nine primary schools are kindergarten through grade five; and one primary school is grades three through five. In addition, five primary schools also have the federal Head Start program for three- and four-year-olds. The focus of primary education is to teach numeracy and literacy to firmly establish a strong educational foundation for the future success of every student. Early childhood education focuses on developing the physical, intellectual, language, emotional and social needs of pre-school-aged children.

The Statistical section includes a complete table of school facilities, grade configurations, and student count.

## FINANCIAL STRUCTURE, POLICY AND PROCESS

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### Structure of Non-Instructional Departments

The four non-instructional departments are Planning and Construction, Technology, Human Resources, and Business Services. These directors and their teams indirectly support the activities of the four instructional departments. The non-instructional departments work directly with the School Board's Budget, Child Nutrition, Facilities Management, Insurance, Maintenance, Personnel, Policy, Strategic Planning, Students and Safety First, Technology, and Transportation committees.

The **Planning and Construction department** is responsible for planning for the future growth of the school district, constructing new facilities as needed, maintaining existing facilities and vehicles, and transporting students to and from school. The goal of this department is to provide and maintain adequate facilities to support student to teacher ratios and student to site ratios, which enables educators to achieve success in the classrooms. This department works with the School Board's Facilities Management, Maintenance, Strategic Planning, Transportation, and Students and Safety First committees and manages the capital projects funds.

The **Technology Department** is responsible for both the instructional and non-instructional technology hardware, software, and infrastructure throughout the school district. The department currently supports over 5,800 software applications and 28,000 computing devices. In addition, the department supports the communications infrastructure and provides students with the latest tools to make learning relevant to the goals of the workplace and motivate students to become lifelong learners. The Technology department, in conjunction with the instructional directors, trains teachers and staff on the various software applications and oversees the student information system. The Technology department works with the School Board's Policy and Technology committees.

The **Human Resources department** processes job applications and administers benefits for the district's roughly 3,000 employees and 1,500 retired employees, including the Health Care self-insured fund. The department recruits employees, maintains experience and other statistical data on the professional staff and personnel, and processes the retirement and termination of employees. The Human Resources department also administers the School Board's insurance benefits, including the self-insured Health Care internal service fund, and manages the School Board's various risks. The Human Resources department works with the School Board's Insurance, Personnel, and Policy committees.

## FINANCIAL STRUCTURE, POLICY AND PROCESS

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The **Business Services department** includes the finance functions of accounting and financial reporting, treasury and debt management, grants accounting and reporting, capital asset accounting, budgeting, long-term financial planning, and payroll. The accounting staff processes and records all financial transactions in all funds of the Ascension Parish School Board, prepares the annual budget, works with the independent auditor on the annual audit, prepares the comprehensive annual financial report, and oversees the school activity funds. The Business Services department works with the School Board's Budget, Policy, and Strategic Planning committees, and manages the Health Care and debt service funds.



Spanish Lake Primary students working on a science experiment.



# BUDGET



**David Alexander**  
Superintendent

**Taft Kleinpeter**  
Board President  
District 5B

**Troy Gautreau, Sr.**  
Vice President  
District 7A



Robyn Penn Delaney, District 1  
Scott Duplechein, District 2  
Julie Blouin, District 3  
Marty J. Bourgeois, District 4A  
John Murphy, District 4B  
John DeFrances, District 5A  
Jared Bercegeay, District 6A  
Louis Lambert, District 6B  
Patricia Russo, District 7B

June 2, 2020

To: Members of the Ascension Parish School Board  
Louisiana Department of Education  
Residents of Ascension Parish

The quest for organizational excellence that began in 2017-2018 will continue into 2020-2021 as employees throughout the Ascension Parish School Board remain committed to daily create high quality experiences that support the academic, personal, and social development of all of our 22,881 students. Major initiatives in 2020-2021, the fourth year of a five-year strategic plan, include

- Major capital projects on twelve campuses totaling \$1,635,000;
- Opening the new Bluff Ridge Primary and Bluff Middle schools in August 2020, which adds 43 new positions at a cost of \$1,667,080 and \$988,000 in annual operating costs;
- Adding 20 additional teachers, 1 nurse, and 12 positions at the administrative and operational staff level; and
- Additional purchases of instructional supplies (new curriculum, technology, etc.) at a cost of \$904,000

Managing growth is an ongoing challenge as Ascension parish's population continues to increase, and the 2020-2021 budget includes an additional 20 teachers for the expected between 400-500 additional students. In April 2016, the voters of Ascension parish approved a \$120 million bond proposition that includes \$79.8 million to build three new primary schools and a new middle school. Bullion Primary was completed in fall 2019. Bluff Middle and Bluff Ridge Primary schools will be completed in August 2020. The 2020-2021 budget includes two new assistant principals for the new Bluff Middle and Bluff Ridge Primary schools. The Capital, Debt, and Strategic Planning section includes more information on long-term capital asset planning.

## **BUDGET MESSAGE**

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The Ascension Parish School Board practices exceptional stewardship of the funds paid and entrusted to it by the taxpayers of the state of Louisiana and residents of Ascension parish by allocating scarce and valuable financial resources to those programs and projects that best improve the delivery of instruction and increase student learning so that all students in the district can reach their full potential and become successful adults in the rapidly changing global economy of the 21<sup>st</sup> century.

The district leadership collaborates to ensure that all employees provide students with daily high-quality experiences to reach their potential in academics, assessment and skill development as evidenced by appropriate assessment scores on local, state and national assessments as well as credentials, certificates, awards and recognitions, and further strives to ensure that each student reaches his or her potential for social and emotional development that allows them to have personal and social awareness in order to support themselves and others in the spirit of teamwork and collaboration.

### **OVERALL ANALYSIS – GENERAL FUND**

Operations in the fiscal year that ended on June 30, 2019 (the prior fiscal year) resulted in a excess of \$2.9 million (including transfers out of \$2.6 million and \$3.8 million to the Flood 8/2016 FEMA DR-4277 and Health Care funds, respectively), increasing the fund balance to \$53.6 million. For the 2019-2020 (current) fiscal year the School Board initially adopted a general fund budget with an excess of \$14,315. Through February, the School Board anticipates that the current fiscal year will end with revenues and other sources of funds totaling \$259 million (an increase of \$15,900), expenditures and other uses of funds totaling \$254 million (a decrease of \$4.7 million or 2% less than originally budgeted), resulting in an excess of \$4.7 million, which includes the transfer out of \$2.1 million to the Health Care fund and \$800,000 for Child Nutrition.

Looking forward to the 2020-2021 fiscal year, the School Board is anticipating that general fund revenues and other sources of funds will total \$261.6 million, \$2.5 million (1%) more than projected for the current fiscal year, as shown in the summary budget on page 38. State funding through the Minimum Foundation Program is expected to increase by \$3.1 million (3%); local ad valorem revenues are expected to increase by \$1.8 million (3%), sales tax revenues are expected to decrease by \$1.4 million (2%), and other financing sources are expected to increase by \$400,000 (50%) over projected for 2019-2020.

## BUDGET MESSAGE

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Anticipated general fund expenditures (excluding other uses of funds) of \$257.8 million are \$7.4 million (3%) more than projected for the current fiscal year and include the following major expenditures:

- \$1.5 million for 20 new teachers for growth for an expected between 400-500 additional students;
- \$1.7 million for 43 new positions, primarily due to opening Bluff Ridge Primary and Bluff Middle;
- \$541,956 for new positions at the Administrative and Operational staff level; and
- \$904,000 for additional purchases of instructional supplies.



Pecan Grove Primary students enjoy reading in library.

In addition, operating Bluff Ridge Primary and Bluff Middle is expected to increase utility, insurance, and other operating costs by \$925,912. The employer's contribution rates to the Teachers' Retirement System of Louisiana and Louisiana School Employees' Retirement system decreased by .2% and .7%, respectively.

The essentially break-even excess of \$25,000 is driven primarily by the \$3.1 million increase by Minimum Foundation Program funding and \$1.8 million increase in local revenues. Historical financial information on revenues and expenditures is included in a table in the Statistical section. The table on the following page provides summary information for the general fund. The appropriated budgets are prepared on the modified accrual basis of accounting, the same basis of accounting used to prepare fund level annual audited financial statements according to generally accepted accounting principles.

## BUDGET MESSAGE

### Ascension Parish School Board Summary General Fund Budget 2020-2021

	<u>2018-2019</u> <u>Actual</u>	<u>2019-2020</u>		<u>2020-2021</u> <u>Budget</u>	<u>Change 2020 to 2021</u> <u>Budget</u>	
		<u>Original Budget</u>	<u>Projected Actual</u>		<u>Amount</u>	<u>%</u>
<b><u>Revenues</u></b>						
Ad Valorem Taxes	\$ 62,569,670	\$ 62,837,566	\$ 67,296,505	\$ 69,100,000	\$ 6,262,434	10%
Sales and Use Taxes	70,144,479	69,864,819	68,564,930	67,200,000	(2,664,819)	-4%
Minimum Foundation Program	100,238,681	110,969,762	109,074,122	112,181,446	1,211,684	1%
Other Revenues	<u>12,963,947</u>	<u>13,610,017</u>	<u>13,330,707</u>	<u>11,929,636</u>	<u>(1,680,381)</u>	-12%
Total Revenues	245,916,777	257,282,164	258,266,264	260,411,082	3,128,918	1%
<b><u>Expenditures</u></b>						
Instruction	145,496,521	155,297,876	150,478,528	156,160,618	362,742	0%
Support Services	89,959,094	98,407,815	97,396,263	99,033,697	625,882	1%
Other	<u>2,739,127</u>	<u>3,171,518</u>	<u>2,538,364</u>	<u>3,092,622</u>	<u>(78,896)</u>	-2%
Total Expenditures	238,194,742	256,877,209	250,413,155	257,786,937	909,729	0%
Excess (Deficiency) of Revenues Over (Under) Expenditures	7,722,035	404,955	7,853,109	2,624,145	2,219,189	548%
<b><u>Other Financing Sources and Uses</u></b>						
Other Financing Sources	2,994,361	1,800,000	800,000	1,200,000	(600,000)	-33%
Other Financing Uses	<u>(7,784,157)</u>	<u>(2,190,640)</u>	<u>(3,940,640)</u>	<u>(3,799,145)</u>	<u>(1,608,505)</u>	73%
Total Financing Sources (Uses)	(4,789,796)	(390,640)	(3,140,640)	(2,599,145)	(2,208,505)	565%
Net Change in Fund Balance	2,932,239	14,315	4,712,469	25,000	10,684	75%
Fund Balance, Beginning of Year	<u>50,675,439</u>	<u>53,607,678</u>	<u>53,607,678</u>	<u>58,320,147</u>		
Fund Balance, End of Year	<u>\$ 53,607,678</u>	<u>\$ 53,621,993</u>	<u>\$ 58,320,147</u>	<u>\$ 58,345,147</u>		

### OVERALL ANALYSIS – 2016 BOND CONSTRUCTION FUND

On April 9, 2016 the voters of Ascension parish approved a \$120 million bond proposition to fund 15 major capital projects throughout the school district over five years, \$80 million of which is to build four new schools. Bullion Primary opened in August 2019, Bluff Ridge Primary and Bluff Middle schools will open in August 2020, and Sugar Mill Primary will open in August 2021. By June 2020 over \$85 million (71%) of the \$120 million is expected to be spent on these capital projects, including over \$31 million in 2020-2021 primarily to construct one new school, as shown in the following summary budget:

## BUDGET MESSAGE

### Ascension Parish School Board Summary 2016 Bond Construction Fund Budget 2020-2021

	2018-2019 Actual	2019-2020		2020-2021 Budget	Change 2020 to 2021 Budget	
		Original Budget	Projected Actual		Amount	%
<b>Revenues</b>						
Earnings on Investments	\$ 1,331,451	\$ 1,000,000	\$ 1,187,127	\$ 1,200,000	\$ 200,000	20%
Total Revenues	1,331,451	1,000,000	1,187,127	1,200,000	200,000	20%
<b>Expenditures</b>						
Facility Acquisition and Construction	31,507,565	65,943,500	47,863,693	30,973,000	(34,970,500)	-53%
Debt Service Total Expenditures	256,122	210,000	196,813	220,000	10,000	5%
Excess (Deficiency) of Revenues Over (Under) Expenditures	(30,432,236)	(65,153,500)	(46,873,378)	(29,993,000)	35,160,500	-54%
<b>Other Financing Sources of Funds</b>						
Bond Proceeds	61,831,744	40,000,000	39,760,000	-	(40,000,000)	-100%
Premium on Bonds Sold	-	-	3,831,381	-	-	--
Total Other Uses of Funds	61,831,744	40,000,000	43,591,381	-	(40,000,000)	-100%
Net Change in Fund Balance	31,399,508	(25,153,500)	(3,281,997)	(29,993,000)	(4,839,500)	19%
Fund Balance, Beginning of Year	15,603,436	47,002,944	47,002,944	43,720,947		
Fund Balance, End of Year	\$ 47,002,944	\$ 21,849,444	\$ 43,720,947	\$ 13,727,947		

The 2016 Bond Construction fund is a capital projects fund. The Ascension Parish School Board is not required by statute to adopt a budget for its capital projects funds. Capital projects funds utilize project budgets rather than annual budgets and accountability is controlled over the life of the project. Project budgets are adopted on the modified accrual basis of accounting, the same basis of accounting used to prepare fund level annual audited financial statements according to generally accepted accounting principles.

## BUDGET MESSAGE

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### BUDGET HIGHLIGHTS

BESE is charged with developing and submitting the MFP to the Louisiana Legislature for consideration each year. The MFP Task Force created by BESE produces recommendations on how best to improve the formula to most equitably and effectively fund schools and students. The Minimum Foundation Program (MFP) formula for funding from the state is based on student enrollment. The 2020-2021 MFP is based on no changes in student enrollment. **It was a \$3.1 million increase in state funding.** In March 2020, a global pandemic COVID-19 impacted the 2019-2020 school year taking face to face instruction to online distance learning. MFP may decrease but it takes a whole lot of legislation action.



Lake Elementary teachers at Professional Development Day.

## BUDGET MESSAGE

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### BUDGET HIGHLIGHTS

In August 2019, the newly constructed **Bullion Primary** school opened its doors to approximately 600 kindergarten through fifth grade students, relieving overcrowding at nearby Oak Grove and Prairieville Primary schools. Construction of the \$16.4 million facility was funded by general obligation bonds approved by the voters of Ascension parish in April 2016.

In August 2020, the newly constructed **Bluff Ridge Primary** school will open its doors to approximately 500 kindergarten through fifth grade students, relieving overcrowding at nearby Spanish Lake and Dutchtown Primary schools. Opening a new primary school requires adding 20 additional staff positions at a cost of \$789,787 in addition to approximately \$462,000 annual operating costs (utilities, insurance, maintenance, etc.). Construction of the \$16.9 million facility was funded by general obligation bonds approved by the voters of Ascension parish in April 2016.

In August 2020, the newly constructed **Bluff Middle** school will open its doors to approximately 500 fifth through eighth grade students, relieving overcrowding at nearby Dutchtown and Prairieville Middle schools. Opening a new middle school requires adding 23 additional staff positions at a cost of \$877,293, in addition to approximately \$462,000 annual operating costs (utilities, insurance, maintenance, etc.). Construction of the \$28.1 million facility was funded by general obligation bonds approved by the voters of Ascension parish in April 2016. Sugar Mill Primary which is the last newly constructed \$17.6 million facility with the 2016 general obligation bond is expected to open in the fall of 2021.

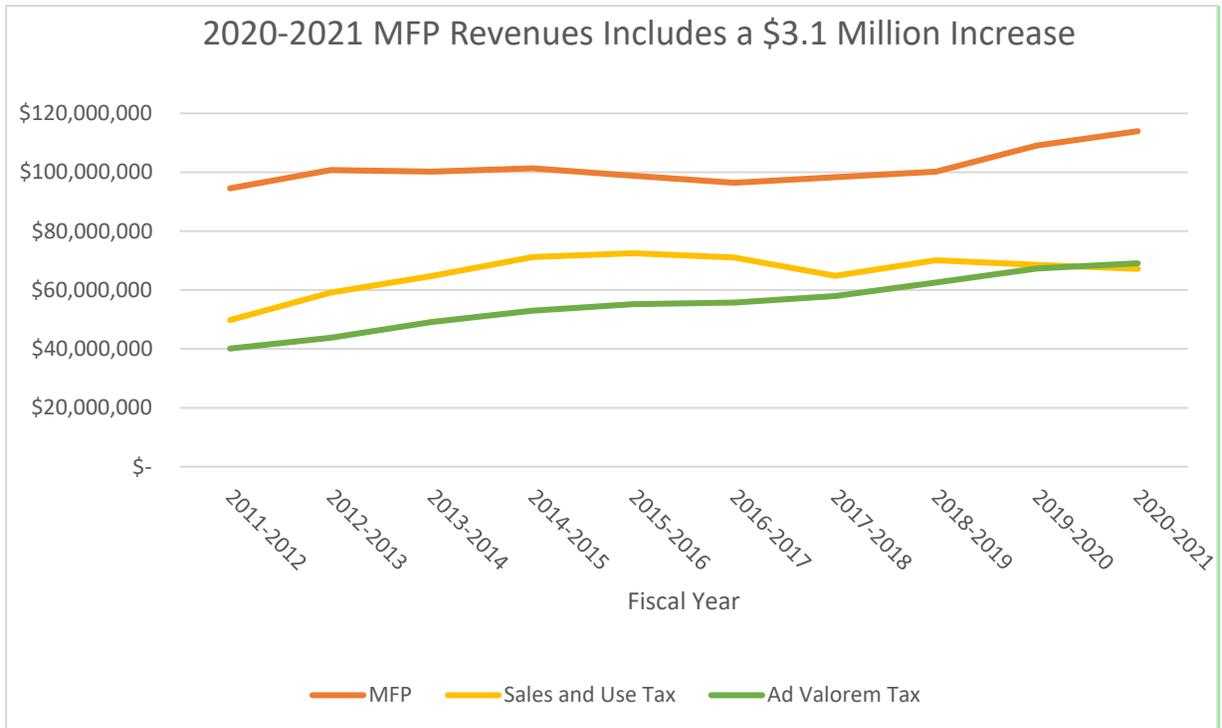


Bluff Ridge Primary is expected to open August 2020.

## BUDGET MESSAGE

### REVENUES

The three primary sources of general fund revenue for the Ascension Parish School Board are state funding through its Minimum Foundation Program (\$112 million), sales and use taxes (\$67.2 million) and ad valorem taxes (\$69.1 million). The following graph displays these three revenue streams over the past ten years.



The \$3.8 billion in state funding to local public school districts is distributed by the Louisiana Department of Education to each of the 69 school districts as an unrestricted grant through a complex three-tiered formula called the **Minimum Foundation Program (MFP)**. The formula targets 65% funding of public education from state sources and 35% from local sources overall. Therefore, since Ascension's local revenues are relatively strong, for 2020-2021 public education in Ascension is funded 55% from the state through the MFP formula and 45% from local revenues. The Statistical section includes historical and projected student enrollment data, revenue information, and total expenditures per student for the last ten years.

## BUDGET MESSAGE

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In June 1965 the voters of Ascension parish approved a 1% **sales and use tax** to be used for teachers' salaries, operating schools, and capital improvements. In April 1980 the voters approved a second 1% sales and use tax to be used for roughly the same purpose, bringing the total sales and use tax in all areas of Ascension parish levied for public education to 2%. Sales and use taxes, the School Board's most volatile revenue source, grew at an average annual rate of 4.7% for the ten fiscal years ending between 2011 and 2020, ranging from a decline of 8.8% from 2016-2017 to 2017-2018, to an increase of 18.7% from 2011-2012 to 2012-2013.

The three fiscal years ending, 2016, 2017, and 2018 each saw record sales tax revenues averaging \$68 million. More recently, from the 2018-2019 to the 2019-2020 fiscal years sales tax revenues remained consistent. Sales tax revenues for 2020-2021 are budgeted to decrease by 2% through guidance received from Louisiana Legislative Auditor report on effects of COVID-19 pandemic on local government revenues. Louisiana Legislative Auditor office estimates that parish governing authorities, municipalities, school boards, and sheriffs will collectively experience revenue losses in sales, ad valorem, and severance taxes and mineral royalties ranging from \$404.7 million to \$1.1 billion (2.3% to 6.9%) during fiscal years 2020 and 2021, with an average total loss of \$787.5 million (4.6%). These losses would be between 1.0% to 2.8% of total local government revenues from all sources, or 1.4% to 4.0% of general revenues (which excludes grants and charges for services).

Ascension parish boasts 25 chemical manufacturing plants primarily located along the Mississippi river. Ascension parish is an attractive location for manufacturing plants due to its proximity to an abundant and steady supply of low-priced natural gas, which has been the top source of United States electric power generation since 2015. Many of these plants have undergone large expansions over the past ten years and seven plants have a combined \$1,319,000,000 in expansion projects either under construction or in design, an indication of future optimism in the global economic market, as detailed on the list of economic development projects in the Statistical section.



BASF has \$292 million in economic development projects under construction at its Geismar location.

The Statistical section includes a table of sales and use tax revenue for the past ten years.

## BUDGET MESSAGE

The School Board has levied a total of 61.59 mills on the taxable value of property located within Ascension parish for the following purposes:

Purpose	Mills	Period	Expires Dec. 31	Began
Constitutional	3.61	N/A	N/A	1921
Salaries	21.00	10 years	2024	1996
Facilities	4.00	10 years	2024	1996
Technology	8.00	10 years	2025	2006
General Operations	7.40	10 years	2030	1982
Buildings	2.50	10 years	2032	1993
Bond	<u>15.08</u>	20 years	2038	1996
Total	61.59			

**Ad valorem (property) tax** revenues are expected to continue their steady increase. Since 2008-2009, when the total millage rate was increased to and has remained at 61.59 mills, ad valorem revenue has increased an average of 5.3% per year, ranging from a decrease of 2.9% from 2009-2010 to 2010-2011, to an increase of 12.2% from 2012-2013 to 2013-2014. During the same period of time the value of taxable property in Ascension parish has increased from \$771 million to \$1.3 billion (71%). General fund ad valorem revenues increased by 62%, from \$37.2 million in the 2008-2009 fiscal year to \$67.3 million in the current fiscal year, as the parish has grown, population has increased, and agricultural land is turned into commercial or residential property, which is assessed at a higher rate.

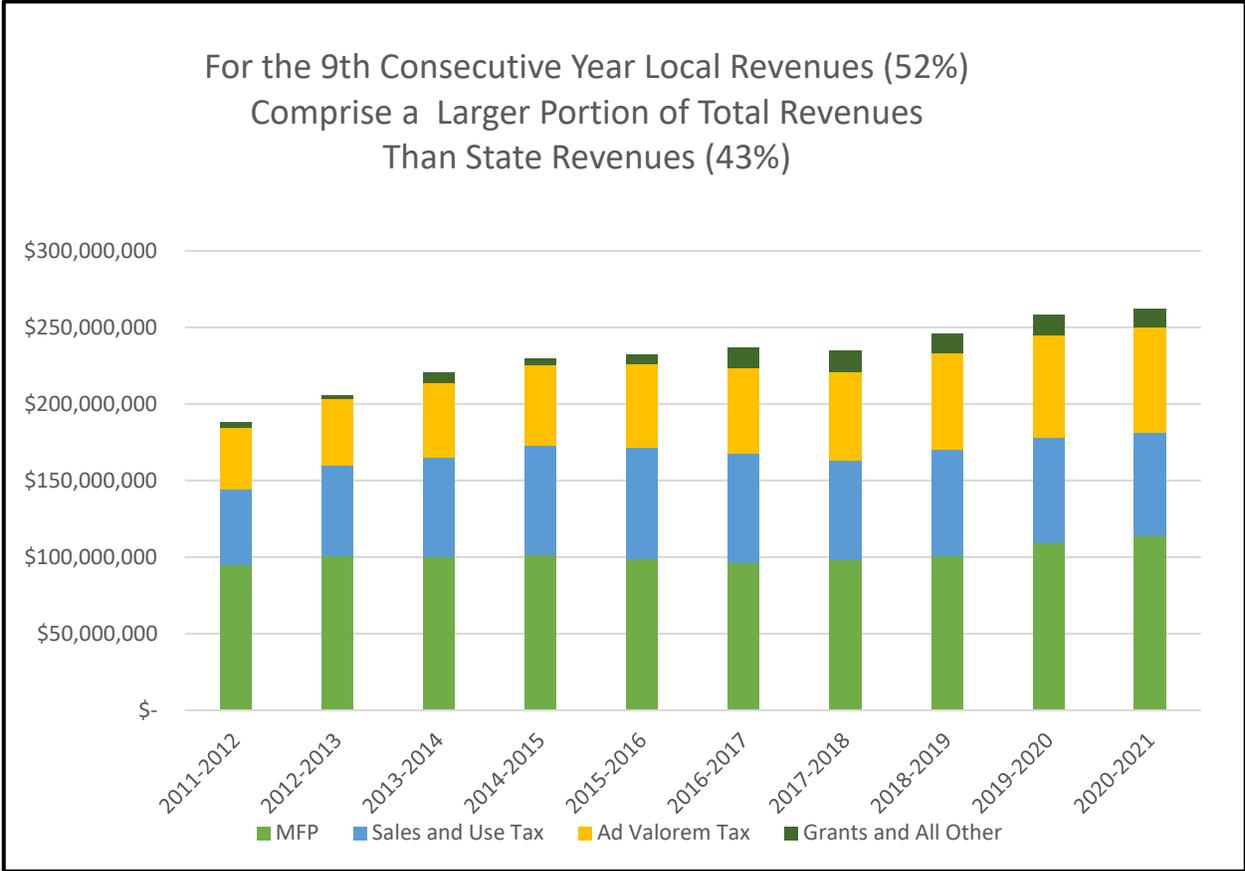
The 2020-2021 budget includes a modest 2.7% growth in ad valorem revenues from current year projected revenues, even with the Assessor’s project of auditing the homestead exemption. The Statistical section includes a table on ad valorem values and revenues over the past ten years and a schedule of overlapping debt.

Amenities in the Conway development in Gonzales include a town center, neighborhood pool, fitness center, shopping, dining, parks, lakes, and walking trails, in addition to 1,200 lots.



**BUDGET MESSAGE**

The following chart shows that, beginning in 2012-2013, local revenues have exceeded state revenues.



Federal program grants totaling \$55.9 million are accounted for in thirty-four nonmajor special revenue funds in 2020-2021 summarized in the table on the following page. Amounts unused by June 30, 2020 may be spent by September 30, 2020. Grant revenues for 2020-2021 are \$16.9 million (30%) more than the current year projected actual, primarily due to \$22.9 million more in federal disaster relief grants. A Schedule of Restricted Federal Grants-in-Aid Revenue appears at the end of the special revenue funds budgets.

## BUDGET MESSAGE

### ASCENSION PARISH SCHOOL BOARD SPECIAL REVENUE FUNDS SUMMARY BUDGET 2020-2021

	2019-2020			2020-2021 Budget	Change 2020 to 2021 Budget	
	2018-2019 Actual	Amended Budget	Projected Actual		Amount	%
<b><u>REVENUES</u></b>						
FEMA Disaster Relief Minimum Foundation Program	\$11,678,644 111,731	\$8,929,022 \$120,000	\$8,929,022 \$120,000	\$31,744,552 \$125,000	\$22,815,530 5,000	256% 4%
Restricted Federal Grants- in-Aid	21,444,640	27,244,904	27,244,904	20,629,511	(6,615,393)	-24%
Other Income	<u>2,975,928</u>	<u>2,717,535</u>	<u>2,717,535</u>	<u>3,417,049</u>	<u>699,514</u>	26%
TOTAL REVENUES	36,210,943	39,011,461	39,011,461	55,916,112	16,904,651	43%
<b><u>EXPENDITURES</u></b>						
Instruction	7,441,968	12,692,818	12,692,818	6,825,713	5,867,105	46%
Support Services	<u>29,572,420</u>	<u>24,974,007</u>	<u>24,974,007</u>	<u>28,621,128</u>	<u>(3,647,121)</u>	-15%
TOTAL EXPENDITURES	<u>37,014,388</u>	<u>37,666,825</u>	<u>37,666,825</u>	<u>35,446,841</u>	<u>2,219,984</u>	6%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	(803,445)	1,344,636	1,344,636	20,469,271	19,124,635	1422%
<b><u>OTHER FINANCING SOURCES (USES)</u></b>						
Other Financing Sources	3,140,878	1,192,877	1,192,877	1,604,833	411,956	35%
Other Financing Uses	<u>(728,416)</u>	<u>(1,370,385)</u>	<u>(1,370,385)</u>	<u>(1,041,818)</u>	<u>328,567</u>	-24%
NET OTHER FINANCING SOURCES (USES)	2,412,462	(177,508)	(177,508)	563,015	740,523	-417%
NET CHANGE IN FUND BALANCE	1,609,017	1,167,128	1,167,128	21,032,286	19,865,158	1702%
Fund Balance, Beginning of Year	<u>904,121</u>	<u>2,513,138</u>	<u>2,513,138</u>	<u>3,680,266</u>		
FUND BALANCE, END OF YEAR	<u>\$2,513,138</u>	<u>\$3,680,266</u>	<u>\$3,680,266</u>	<u>\$24,712,552</u>		

## BUDGET MESSAGE

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### EXPENDITURES

A 21% increase in the number of students over the past ten years has caused a corresponding 25% increase in expenditures (excluding other uses of funds, in all governmental funds), from \$239 million in 2009-2010 to \$320 million budgeted for 2020-2021. During that time over \$224 million was spent to purchase land and construct new and renovate existing school buildings while the number of school personnel increased by 10%, from 2,746 to 3,054. In addition to school personnel, the growth in the number of students year after year causes an increase in facility costs, instructional and technology supplies, student transportation, and food service.

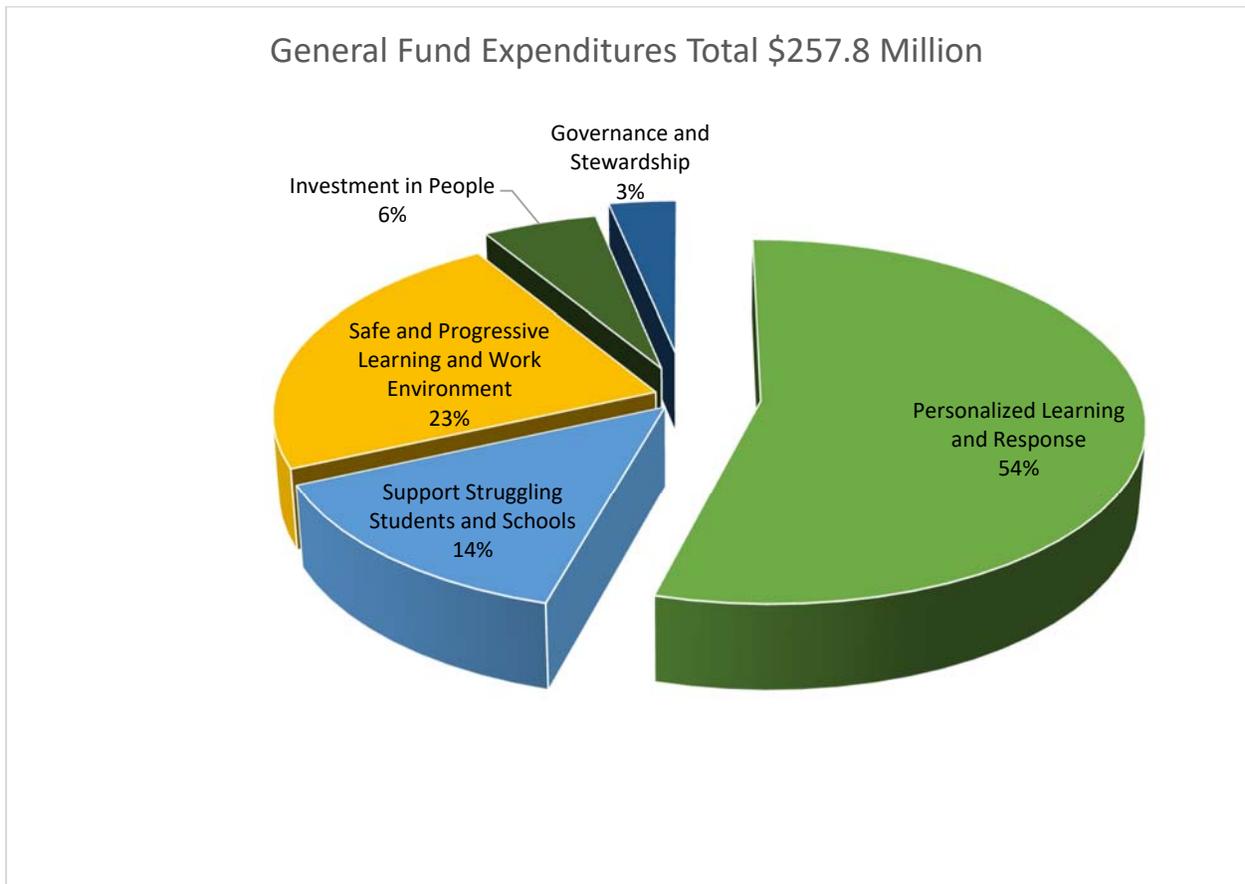
When the 5-year strategic plan was developed in April 2017, the School Board identified the following five instructional priorities:

- **Personalized learning and response** – Provide development and resources to create learning environments that are optimized for the needs of every student.
- **Support struggling students and schools** – Fund programs aimed at closing the achievement gap for subgroups of students and schools that have struggled historically.
- **Investment in people** – Maintain a high-quality work force, implement systematic and innovative experiences and resources to recruit, induct, coach and retain all employees. As a result, effectiveness, student achievement, and movement through the professional learning curve are increased.
- **Safe and progressive learning and work environment** – Provide facilities, equipment, and resources necessary to make Ascension a safe, great place to go to school and work.
- **Governance and stewardship** – Develop a strategic district plan, establish and execute policies, allocate resources, communicate results, and ensure strong and sustainable fiscal management.

## BUDGET MESSAGE

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68% of general fund expenditures are used to provide development and resources to create learning environments that are optimized for the needs of every student and are aimed at closing the achievement gap for subgroups of students and schools that have struggled historically, as shown in the following chart:



Total expenditures projected for the current fiscal year are \$250.4 million. Total expenditures are budgeted at \$257.8 million and include the following:

- \$2.4 million for 56 new positions, 43 of which are at the new Bluff Ridge Primary and Bluff Middle schools;
- \$1.5 million for 20 new teachers for growth;
- \$1.6 million in major maintenance projects on twelve campuses;
- \$1.2 million increase in school activity funds;
- \$904,000 for additional purchases of instructional supplies; and
- \$988,000 to operate the new Bluff Ridge Primary and Bluff Middle schools.

## BUDGET MESSAGE

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Employer retirement contributions to the Teachers' Retirement System of Louisiana and the Louisiana School Employees' Retirement System decreased by .2% and .7%, respectively, to 25.8% and 28.7%. Both multiple-employer, cost-sharing pension systems have unfunded accrued liabilities, however; at June 30, 2019 the Ascension Parish School Board's share of the total unfunded pension liabilities was over \$263 million. In 2009 the Louisiana Legislature adopted a plan to fully fund these state pension plans by 2040.

The full discussion of the Health Care fund, along with that fund's 2020-2021 budget, immediately follows the Budget Adoption Resolution.

### AMENDMENTS TO THE CURRENT YEAR BUDGETS

There are no amendments to the 2019-2020 original budget, as both revenues and expenditures are projected to be less than 5% difference from the original budget. Various special revenue funds were amended to reflect final grant awards.

### ALLIANCE FOR EXCELLENCE IN SCHOOL BUDGETING

In August 2017 the Ascension Parish School Board joined the third Alliance for Excellence in School Budgeting, an early adopter group of nearly 100 school districts in the United States formed by the Government Finance Officers Association to aid in implementing Best Practices in School Budgeting. Dr. Melissa Langlois and former Business Services Director Diane Allison, CPA established the academic and finance partnership. Kimneye S. Cox, MBA and Dr. Melissa Langlois are currently working to continue leading the district in implementing these new best practices in which a strategic plan drives the budget with a focus on student achievement rather than limited resources.



## BUDGET MESSAGE

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### ACKNOWLEDGMENTS

The School Board acknowledges the efforts of the following persons in the preparation of the 2020-2021 operating plan:

Kimneye S. Cox, MBA, Director of Business Services,  
Deshonna I. Jackson, MBA, CLSBS, Senior Accountant,  
Teresa M. Dunn, Grants Accountant,  
Dawn C. Dunn, CLSBS, Senior Accountant,  
Tiffany Williams, Senior Accountant,  
A. Denise Graves, Assistant Superintendent,  
Edith Walker, Chief Instructional Director,  
Chad M. Lynch, Chief Operational Director,  
Jeffrey J. Parent, Supervisor of Planning and Construction,  
Timothy Amedee, Supervisor of Maintenance  
Aubrey Yates, Supervisor of Transportation  
Angie Peraza, Director of Human Resources  
Jake Ragusa, Director of Information Systems and Technology  
Leuna Johnson, Supervisor of Child Nutrition,  
Lynn E. Hathaway, Director of Special Education,  
Tassie Stephens, Title I Secretary, and

The entire staff of the Business Services department.

A handwritten signature in blue ink, appearing to read 'D. Alexander', is centered on the page.

David Alexander, Superintendent

**ASCENSION PARISH SCHOOL BOARD  
ALL GOVERNMENTAL FUNDS COMBINED  
BUDGET 2020-2021**

	Major Funds		Special Revenue Funds	Subtotal - Appropriated	Capital Projects Funds	Debt Service Funds	Grand Total
	General	2016 Bond Construction*					
<b>REVENUES</b>							
Ad Valorem Taxes	\$69,100,000	\$ -	\$ -	\$69,100,000	\$ -	\$23,184,623	\$ 92,284,623
Sales and Use Taxes	67,200,000	-	-	67,200,000	-	-	67,200,000
Minimum Foundation Program	112,181,446	-	125,000	112,306,446	-	-	112,306,446
Federal Grants	-	-	53,261,112	53,261,112	-	-	53,261,112
Other Revenues	<u>11,929,636</u>	<u>1,200,000</u>	<u>2,530,000</u>	<u>14,459,636</u>	-	<u>588,000</u>	<u>15,047,636</u>
TOTAL REVENUES	260,411,082	1,200,000	55,916,112	316,327,194	-	23,772,623	340,099,817
<b>EXPENDITURES</b>							
Regular Education	114,046,113	-	1,143,182	115,189,295	-	-	115,189,295
Special Education	25,420,869	-	1,106,559	26,527,428	-	-	26,527,428
Career and Technical Education	2,476,996	-	309,918	2,786,914	-	-	2,786,914
Other Instructional Programs	10,339,710	-	240,000	10,579,710	-	-	10,579,710
Special Programs	<u>3,376,929</u>	-	<u>4,026,054</u>	<u>7,402,983</u>	-	-	<u>7,402,983</u>
Total Instruction	155,660,618	-	6,825,713	162,486,331	-	-	162,486,331
Pupil Support	13,723,722	-	1,259,210	14,982,932	-	-	14,982,932
Instructional Staff Services	12,207,044	-	3,716,710	15,923,754	-	-	15,923,754
General Administration	5,665,035	-	-	5,665,035	-	-	5,665,035
School Administration	18,008,197	-	93,389	18,101,586	-	-	18,101,586
Business Services	2,492,865	-	173,846	2,666,711	-	-	2,666,711
Operation and Maintenance of Plant	26,253,823	-	220,300	26,474,123	-	-	26,474,123
Student Transportation	15,004,950	-	589,996	15,594,946	-	-	15,594,946
Central Services	5,678,061	-	950,028	6,628,089	1,100,000	-	7,728,089
Food Service	-	-	13,517,649	13,517,649	-	-	13,517,649
Facility Acquisition and Construction	3,079,622	30,973,000	8,100,000	11,179,622	5,490,000	-	16,669,622
Debt Service	<u>13,000</u>	<u>220,000</u>	-	<u>13,000</u>	-	<u>18,643,636</u>	<u>18,656,636</u>
Total Support Services	102,126,319	31,193,000	28,621,128	130,747,447	6,590,000	18,643,636	155,981,083
TOTAL EXPENDITURES	257,786,937	31,193,000	35,446,841	293,233,778	6,590,000	18,643,636	318,467,414
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	2,624,145	(29,993,000)	20,469,271	23,093,416	(6,590,000)	5,128,987	21,632,403
<b>OTHER FINANCING SOURCES AND USES</b>							
Other Sources of Funds	1,200,000	-	1,604,833	2,804,833	-	-	2,804,833
Other Uses of Funds	<u>(3,799,145)</u>	-	<u>(1,041,818)</u>	<u>(4,840,963)</u>	-	-	<u>(4,840,963)</u>
NET OTHER FINANCING SOURCES (USES)	(2,599,145)	-	563,015	(2,036,130)	-	-	(2,036,130)
<b>NET CHANGE IN FUND BALANCES</b>	25,000	(29,993,000)	21,032,286	21,057,286	(6,590,000)	5,128,987	19,596,273
Fund Balance, Beginning of Year	<u>58,320,147</u>	<u>43,720,947</u>	<u>3,680,266</u>	<u>62,000,413</u>	<u>7,831,834</u>	<u>11,623,572</u>	<u>81,455,819</u>
FUND BALANCE, END OF YEAR	<u>\$58,345,147</u>	<u>\$13,727,947</u>	<u>\$24,712,552</u>	<u>\$83,057,699</u>	<u>\$ 1,241,834</u>	<u>\$16,752,559</u>	<u>\$ 101,052,092</u>

**ASCENSION PARISH SCHOOL BOARD  
SUMMARY GENERAL FUND BUDGET 2020-2021**

	2018-2019 <u>Actual</u>	2019-2020			2020-2021 <u>Budget</u>	Change 2020 to 2021 Budget	
		<u>Original Budget</u>	<u>Actual July - Feb</u>	<u>Projected Actual</u>		<u>Amount</u>	<u>%</u>
<b>REVENUES</b>							
Ad Valorem Taxes	\$62,569,670	\$62,837,566	\$65,214,097	\$67,296,505	\$69,100,000	\$ 6,262,434	10%
Sales and Use Taxes	70,144,479	69,864,819	45,709,954	68,564,930	67,200,000	(2,664,819)	-4%
Minimum Foundation Program	100,238,681	110,969,762	72,716,081	109,074,122	112,181,446	1,211,684	1%
Other Revenues	<u>12,963,947</u>	<u>13,610,017</u>	<u>7,355,734</u>	<u>13,330,707</u>	<u>11,929,636</u>	<u>(1,680,381)</u>	-12%
<b>TOTAL REVENUES</b>	<b>245,916,777</b>	<b>257,282,164</b>	<b>190,995,866</b>	<b>258,266,264</b>	<b>260,411,082</b>	<b>3,128,918</b>	<b>1%</b>
<b>EXPENDITURES</b>							
Regular Education	109,394,051	115,744,633	65,798,107	110,657,381	114,046,113	(1,698,520)	-1%
Special Education	22,819,216	24,867,546	14,304,614	24,540,585	25,420,869	553,323	2%
Career and Technical Education	2,004,113	2,273,438	1,593,653	2,506,430	2,476,996	203,558	9%
Other Instructional Programs	8,643,525	9,301,452	4,503,434	9,093,178	10,339,710	1,038,258	11%
Special Programs	<u>2,635,617</u>	<u>3,110,806</u>	<u>2,147,872</u>	<u>3,680,956</u>	<u>3,376,929</u>	<u>266,123</u>	9%
Total Instruction Expenditures	145,496,521	155,297,876	88,347,679	150,478,528	155,660,618	362,742	0%
Pupil Support	12,738,319	13,644,146	7,880,095	13,348,783	13,723,722	79,576	1%
Instructional Staff Services	10,340,577	11,902,141	7,232,270	11,654,010	12,207,044	304,903	3%
General Administration	4,819,442	4,967,142	4,184,127	5,210,172	5,665,035	697,893	14%
School Administration	15,661,422	17,258,935	9,957,066	16,279,282	18,008,197	749,262	4%
Business Services	2,258,073	2,620,556	1,576,426	2,375,172	2,492,865	(127,691)	-5%
Operation and Maintenance of Plant	26,102,037	27,613,914	20,254,335	28,142,654	26,253,823	(1,360,091)	-5%
Student Transportation	13,024,839	14,538,595	9,019,490	14,597,166	15,004,950	466,354	3%
Central Services	5,014,386	5,862,385	3,746,238	5,789,023	5,678,061	(184,324)	-3%
Food Service Operations	-	-	-	774	-	-	--
Facility Acquisition and Construction	2,689,777	3,114,518	1,734,651	2,526,790	3,079,622	(34,896)	-1%
Debt Service	<u>49,350</u>	<u>57,000</u>	<u>8,100</u>	<u>10,800</u>	<u>13,000</u>	<u>(44,000)</u>	-77%
Total Support Services Expenditures	92,698,221	101,579,333	65,592,799	99,934,627	102,126,319	546,986	1%
<b>TOTAL EXPENDITURES</b>	<b>238,194,742</b>	<b>256,877,209</b>	<b>153,940,478</b>	<b>250,413,155</b>	<b>257,786,937</b>	<b>909,729</b>	<b>0%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>							
	7,722,035	404,955	37,055,388	7,853,109	2,624,145	2,219,190	548%
<b>OTHER FINANCING SOURCES AND USES</b>							
Other Financing Sources	2,994,361	1,800,000	-	800,000	1,200,000	(600,000)	-33%
Other Financing Uses	<u>(7,784,157)</u>	<u>(2,190,640)</u>	<u>-</u>	<u>(3,940,640)</u>	<u>(3,799,145)</u>	<u>(1,608,505)</u>	73%
ET OTHER FINANCING SOURCES (USE)	(4,789,796)	(390,640)	-	(3,140,640)	(2,599,145)	(2,208,505)	565%
<b>NET CHANGE IN FUND BALANCE</b>	<b>2,932,239</b>	<b>14,315</b>	<b>37,055,388</b>	<b>4,712,469</b>	<b>25,000</b>	<b>10,685</b>	<b>75%</b>
Fund Balance, Beginning of Year	<u>50,675,439</u>	<u>53,607,678</u>	<u>53,607,678</u>	<u>53,607,678</u>	<u>58,320,147</u>		
<b>FUND BALANCE, END OF YEAR</b>	<b><u>\$53,607,678</u></b>	<b><u>\$53,621,994</u></b>	<b><u>\$90,663,066</u></b>	<b><u>\$58,320,147</u></b>	<b><u>\$58,345,147</u></b>		

**ASCENSION PARISH SCHOOL BOARD  
GENERAL FUND (FUND 1)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>SECTION A. REVENUES</b>									
<b>REVENUES FROM LOCAL SOURCES</b>									
Taxation									
Ad Valorem Taxes	1111-000	\$ 62,569,670	\$ 62,837,566	\$ 65,214,097	\$ 67,296,505	\$ 62,837,566	\$ 69,100,000	\$ 6,262,434	10%
Sales and Use Taxes	1131-000	70,144,479	69,864,819	45,709,954	68,564,930	69,864,819	67,200,000	(2,664,819)	-4%
Tuition from Individuals	1311-000	58,085	40,000	48,645	48,645	40,000	40,000	-	0%
Earnings on Investments	1530-000	1,043,996	900,000	698,773	1,048,160	900,000	900,000	-	0%
Revenue from District Activities	1700-000	8,493,968	9,561,517	4,839,141	9,561,517	9,561,517	8,621,136	(940,381)	-10%
Other Miscellaneous Revenue From Local Sources									
Rentals	1910-000	17,641	15,000	7,169	15,000	15,000	15,000	-	0%
Contributions and Donations	1920-000	17,689	7,500	(3,800)	7,500	7,500	7,500	-	0%
Kid Med	1992-000	449,800	800,000	227,877	227,877	800,000	500,000	(300,000)	-38%
E-Rate Reimbursements	1993-000	266,196	300,000	436,008	436,008	300,000	300,000	-	0%
Other Miscellaneous Revenues	1999-000	1,341,400	300,000	605,595	300,000	300,000	300,000	-	0%
<b>TOTAL REVENUES FROM LOCAL SOURCES</b>		<b>144,402,923</b>	<b>144,626,402</b>	<b>117,783,459</b>	<b>147,506,142</b>	<b>144,626,402</b>	<b>146,983,636</b>	<b>2,357,234</b>	<b>2%</b>
<b>REVENUE FROM STATE SOURCES</b>									
State Public School Fund (MFP)	3110-000	100,238,681	110,969,762	72,716,081	109,074,122	110,969,762	112,181,446	1,211,684	1%
Education Support Fund (8g)	3220-000	280,289	250,000	115,732	250,000	250,000	250,000	-	0%
Professional Improvement Program (PIP)	3230-000	19,317	20,000	7,202	20,000	20,000	20,000	-	0%
LA-4	3240-000	238,699	234,000	272,968	234,000	234,000	234,000	-	0%
Non-public Textbook	3255-000	31,853	42,000	21,492	42,000	42,000	42,000	-	0%
Other Restricted Revenues	3290-000	495,470	940,000	9,686	940,000	940,000	500,000	(440,000)	-47%
Revenue Sharing-Constitutional Tax	3810-000	203,989	190,000	69,246	190,000	190,000	190,000	-	0%
Retirement (PIP)	3910-000	5,557	10,000	-	10,000	10,000	10,000	-	0%
<b>TOTAL REVENUE FROM STATE SOURCES</b>		<b>101,513,855</b>	<b>112,655,762</b>	<b>73,212,407</b>	<b>110,760,122</b>	<b>112,655,762</b>	<b>113,427,446</b>	<b>771,684</b>	<b>1%</b>
<b>TOTAL REVENUES</b>		<b>245,916,777</b>	<b>257,282,164</b>	<b>190,995,866</b>	<b>258,266,264</b>	<b>257,282,164</b>	<b>260,411,082</b>	<b>3,128,918</b>	<b>1.22%</b>

(Continued)

**ASCENSION PARISH SCHOOL BOARD  
GENERAL FUND (FUND 1)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>SECTION B. EXPENDITURES</b>									
<b>INSTRUCTION</b>									
<b>Regular Programs - Elementary/Secondary</b>									
Salaries									
Kindergarten Teachers	1105-112	\$ 1,743,985	\$ 1,875,114	\$ 1,050,313	\$ 1,800,536	\$ 1,875,114	\$ 1,850,536	\$ (24,577)	-1%
Elementary Teachers (grades 1 thru 8)	1110-112	40,460,978	44,425,426	24,497,618	41,995,916	44,425,426	43,045,916	(1,379,510)	-3%
Secondary Teachers (grades 9 thru 12)	1130-112	17,715,815	18,938,777	10,940,957	18,755,926	18,938,777	18,805,926	(132,851)	-1%
Teachers	1100-112	-	-	833	1,429	-	2,000	2,000	100%
Para-professionals (Aides)	1100-115	771,019	612,691	441,877	757,504	612,691	612,691	-	0%
Substitute Teachers and Aides	1100-123	18,522	21,000	5,087	8,721	21,000	11,000	(10,000)	-48%
Other Substitute/Temporary Employees	1100-120	-	7,000	6,752	11,574	7,000	14,000	7,000	100%
Other Instructional Salaries	1100-100	5,923	-	(5,923)	(10,154)	-	-	-	--
Sabbatical Leave	1100-140	98,645	140,000	86,836	148,861	140,000	150,000	10,000	7%
Purchased Professional and Technical Serv.	1100-300	5,443,373	5,662,770	2,711,475	4,067,213	5,662,770	4,500,000	(1,162,770)	-21%
Repairs and Maintenance Services	1100-430	57,720	55,000	51,543	77,314	55,000	100,000	45,000	82%
Rental of Equipment (Copiers)	1100-442	687,292	640,000	486,428	729,642	640,000	800,000	160,000	25%
Tuition Paid to Education Service Agencies	1100-564	475,042	480,000	433,349	433,349	480,000	450,000	(30,000)	-6%
Travel Expense Reimbursement	1100-582	2,080	3,027	550	825	3,027	1,000	(2,027)	-67%
Other Purchased Services	1100-500	1,678,793	1,800,000	1,588,020	2,382,029	1,800,000	2,500,000	700,000	39%
Instructional Supplies									
Technology-related Supplies	1100-615	4,251,526	2,150,000	802,397	2,251,828	2,150,000	2,324,390	174,390	8%
Materials and Supplies	1100-610	2,286,156	2,022,988	2,399,003	2,542,650	2,022,988	2,222,965	199,977	10%
Textbooks/Workbooks	1100-642	589,001	1,000,000	676,038	1,000,000	1,000,000	1,500,000	500,000	50%
Other Supplies	1100-600	71,489	95,000	20,745	95,000	95,000	95,000	-	0%
Property/Equipment									
Technology-related Hardware	1100-734	39,640	-	-	-	-	-	-	--
All Other Equipment	1100-730	19,820	-	-	-	-	-	-	--
Miscellaneous Expenditures	1100-800	9	-	-	-	-	-	-	--
Employee Benefits									
Group Insurance	1100-210	9,710,941	10,050,240	5,736,006	9,833,154	10,050,240	10,423,143	372,903	4%
FICA	1100-220	9,596	1,736	310	531	1,736	1,550	(186)	-11%
Medicare Taxes	1100-225	827,633	957,290	506,010	867,446	957,290	935,135	(22,155)	-2%
Louisiana Teachers Retirement	1100-231	16,180,796	17,120,922	9,453,369	16,205,776	17,120,922	16,587,004	(533,918)	-3%
Louisiana School Employees Retirement	1100-233	4,493	1,000	141	242	1,000	500	(500)	-50%
Other Retirement	1100-239	36,376	36,000	23,910	40,989	36,000	45,000	9,000	25%
Unemployment Compensation	1100-250	3,625	5,000	-	-	5,000	-	(5,000)	-100%
Workmen's Compensation	1100-260	180,659	167,857	162,427	278,446	167,857	300,000	132,143	79%
Health Benefits (Retirees)	1100-270	5,844,426	7,275,797	3,686,204	6,319,206	7,275,797	6,698,358	(577,438)	-8%
Sick Leave Severance Pay	1100-281	178,678	200,000	35,833	61,428	200,000	70,000	(130,000)	-65%
<b>Total Regular Programs - Elementary/Secondary</b>		<b>109,394,051</b>	<b>115,744,633</b>	<b>65,798,107</b>	<b>110,657,381</b>	<b>115,744,633</b>	<b>114,046,113</b>	<b>(1,698,520)</b>	<b>-1%</b>
<b>Special Education Programs</b>									
Special Education including Summer and Pre-school Programs									
Salaries									
Teachers	1210-112	8,673,867	9,441,868	5,510,664	9,446,853	9,441,868	9,446,853	4,985	0%
Aides	1210-115	4,385,781	4,937,080	2,763,140	4,736,812	4,937,080	5,116,812	179,732	4%
Sabbatical Leave	1210-140	-	10,000	(10,392)	(17,815)	10,000	-	(10,000)	-100%
Purchased Professional and Technical Serv.	1210-300	443,754	365,000	261,444	448,190	365,000	500,000	135,000	37%
Rental of Equipment (Copier)	1210-442	19,169	15,000	13,998	20,997	15,000	24,000	9,000	60%
Travel Expense Reimbursement	1210-582	5,051	-	411	616	-	1,000	1,000	100%
Instructional Supplies									
Instructional Supplies	1210-610	11,109	3,500	7,278	10,917	3,500	5,500	2,000	57%
Other Supplies	1210-600	3,737	8,000	2,280	8,000	8,000	5,500	(2,500)	-31%
Equipment	1210-730	6,470	-	-	-	-	-	-	--
Employee Benefits									
Group Insurance	1210-210	2,788,751	3,006,480	1,741,636	2,985,661	3,006,480	3,164,801	158,321	5%
FICA	1210-220	402	-	-	-	-	-	-	--
Medicare Taxes	1210-225	173,723	208,640	110,728	189,819	208,640	211,173	2,533	1%
Louisiana Teachers Retirement	1210-231	3,372,222	3,699,026	2,078,860	3,563,760	3,699,026	3,717,425	18,399	0%
Louisiana School Employees Retirement	1210-233	-	6,500	-	-	6,500	-	(6,500)	-100%
Other Retirement	1210-239	32,789	33,000	20,999	35,998	33,000	40,000	7,000	21%
Unemployment Compensation	1210-250	2,209	3,500	-	-	3,500	-	(3,500)	-100%
Workmen's Compensation	1210-260	35,135	36,636	27,241	46,698	36,636	37,107	471	1%
Health Benefits (Retirees)	1210-270	1,390,961	1,504,423	860,221	1,474,664	1,504,423	1,563,144	58,721	4%
Sick Leave Severance Pay	1210-281	68,923	42,000	18,925	32,443	42,000	35,000	(7,000)	-17%
<b>Total - Special Education Programs</b>		<b>21,414,053</b>	<b>23,320,654</b>	<b>13,407,432</b>	<b>22,983,612</b>	<b>23,320,654</b>	<b>23,868,315</b>	<b>547,661</b>	<b>2%</b>

(Continued)

**ASCENSION PARISH SCHOOL BOARD  
GENERAL FUND (FUND 1)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>Gifted and Talented Programs</b>									
Salaries									
Teacher Salaries	1220-112	\$ 940,264	\$ 1,017,628	\$ 620,272	\$ 1,063,323	\$ 1,017,628	\$ 1,017,628	\$ -	0%
Salaries for Sabbatical Leave	1220-140	14,807	-	-	-	-	-	-	--
Purchased Professional and Technical Serv.	1220-300	-	1,000	-	1,000	1,000	1,000	-	0%
Travel Expense Reimbursement	1220-582	13,877	9,500	8,010	11,443	9,500	12,000	2,500	26%
Other Purchased Services	1220-500	680	1,000	-	1,000	1,000	1,000	-	0%
Materials and Supplies	1220-610	14,581	17,000	11,530	17,000	17,000	17,000	-	0%
Other Supplies	1220-600	1,896	2,000	-	2,000	2,000	2,000	-	0%
Employee Benefits									
Group Insurance	1220-210	140,809	148,495	84,579	144,993	148,495	153,693	5,198	4%
Medicare Taxes	1220-225	12,406	63,093	8,048	13,797	63,093	63,093	-	0%
Louisiana Teachers Retirement	1220-231	262,185	264,583	161,269	276,462	264,583	262,548	(2,035)	-1%
Workmen's Compensation	1220-260	3,658	2,593	3,474	5,955	2,593	2,593	-	0%
Sick Leave Severance Pay	1220-281	-	20,000	-	20,000	20,000	20,000	-	0%
<b>Total - Gifted and Talented</b>		<b>1,405,163</b>	<b>1,546,892</b>	<b>897,182</b>	<b>1,556,972</b>	<b>1,546,892</b>	<b>1,552,555</b>	<b>5,662</b>	<b>0%</b>
<b>Total Special Education Expenditures</b>		<b>22,819,216</b>	<b>24,867,546</b>	<b>14,304,614</b>	<b>24,540,585</b>	<b>24,867,546</b>	<b>25,420,869</b>	<b>553,323</b>	<b>2%</b>
<b>Career and Technical Education Programs</b>									
Salaries									
Agriculture Teachers	1310-112	481,202	526,700	427,932	641,899	526,700	641,899	115,198	22%
Family & Consumer Science Teachers	1340-112	65,116	69,388	39,571	67,836	69,388	67,836	(1,552)	-2%
Trade and Industry Program Teachers	1350-112	60,014	61,024	36,675	62,871	61,024	62,871	1,847	3%
Business and Administration Teachers	1360-112	225,293	228,979	138,570	237,548	228,979	237,548	8,570	4%
Other Career and Tech. Ed. Teachers	1390-112	173,375	300,880	203,780	349,336	300,880	349,336	48,456	16%
Substitute Teachers	1300-123	-	9,500	-	-	9,500	-	(9,500)	-100%
Other Substitute/Temporary Employees	1300-120	33,720	41,220	-	-	41,220	-	(41,220)	-100%
Purchased Professional and Technical Serv.	1300-300	51,474	54,853	45,423	68,134	54,853	68,134	13,281	24%
Tuition to Private Sources	1300-563	-	-	325	325	-	500	500	100%
Tuition	1300-564	192,500	200,000	159,550	200,000	200,000	200,000	-	0%
Travel Expense Reimbursement	1300-582	10,663	5,000	10,077	15,115	5,000	10,000	5,000	100%
Other Purchased Services	1300-500	111,051	100,000	49,912	74,869	100,000	75,000	(25,000)	-25%
Instructional Supplies									
Technology-related Supplies	1300-615	6,277	1,000	2,173	1,000	1,000	2,500	1,500	150%
Materials and Supplies	1300-610	72,717	60,000	37,430	60,000	60,000	40,000	(20,000)	-33%
Textbooks/Workbooks	1300-642	28	-	16,754	25,130	-	20,000	20,000	100%
Miscellaneous Expenditures	1300-800	-	-	7,280	7,280	-	8,000	8,000	100%
Other Supplies	1300-600	29,234	27,000	37,440	56,160	27,000	30,000	3,000	11%
Employee Benefits									
Group Insurance	1300-210	131,437	157,428	98,241	168,413	157,428	178,518	21,089	13%
FICA	1300-220	9,744	2,556	7,469	12,803	2,556	-	(2,556)	-100%
Medicare Taxes	1300-225	14,629	17,947	11,733	20,114	17,947	19,713	1,766	10%
Louisiana Teachers Retirement	1300-231	240,103	308,612	189,657	325,126	308,612	350,749	42,136	14%
Louisiana School Employees Retirement	1300-233	533	-	16	28	-	50	50	100%
Workmen's Compensation	1300-260	3,916	3,154	4,540	7,783	3,154	3,464	310	10%
Health Benefits (Retirees)	1300-270	90,316	97,198	69,106	103,659	97,198	109,879	12,680	13%
Annual Leave Severance Pay	1300-282	769	1,000	-	1,000	1,000	1,000	-	0%
<b>Total Career and Technical Education Program Expend.</b>		<b>2,004,113</b>	<b>2,273,438</b>	<b>1,593,653</b>	<b>2,506,430</b>	<b>2,273,438</b>	<b>2,476,996</b>	<b>203,558</b>	<b>9%</b>
<b>Other Instructional Programs - Elementary/Secondary</b>									
Co-curricular Activities (Band, chorus, choir, speech, debate, etc.)									
Salaries									
Teachers	1410-112	828,718	889,123	508,611	871,904	889,123	871,904	(17,219)	-2%
Purchased Professional and Tech. Serv.	1410-300	5,882	3,500	1,830	3,138	3,500	3,500	-	0%
Repairs and Maintenance Services	1410-430	282	2,000	1,154	2,000	2,000	2,000	-	0%
Materials and Supplies	1410-610	2,577,303	2,793,384	1,006,257	2,793,384	2,793,384	2,793,384	-	0%
Other Supplies	1410-600	10,584	5,000	12,474	18,711	5,000	20,000	15,000	300%
Property/Equipment	1410-730	6,803	-	8,023	12,035	-	15,000	15,000	--
Employee Benefits									
Group Insurance	1410-210	107,889	113,660	60,734	104,115	113,660	110,362	(3,299)	-3%
Medicare Taxes	1410-225	10,244	12,892	6,419	11,003	12,892	12,643	(250)	-2%
Louisiana Teachers Retirement	1410-231	220,522	230,972	132,056	226,382	230,972	224,751	(6,221)	-3%
Louisiana School Employees Retire.	1410-233	117	-	-	-	-	-	-	--
Other Retirement	1410-239	190	200	117	200	200	200	-	0%
Workmen's Compensation	1410-260	4,869	2,265	4,127	7,074	2,265	2,222	(44)	-2%
Sick Leave Severance Pay	1410-281	-	3,000	-	3,000	3,000	3,000	-	0%
<b>Total - Co-curricular Activities</b>		<b>3,773,402</b>	<b>4,055,997</b>	<b>1,741,801</b>	<b>4,052,946</b>	<b>4,055,997</b>	<b>4,058,965</b>	<b>2,968</b>	<b>0%</b>

(Continued)

**ASCENSION PARISH SCHOOL BOARD  
GENERAL FUND (FUND 1)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>Athletics Programs</b>									
Salaries									
Teachers	1420-112	\$ 752,437	\$ 854,665	\$ 565,689	\$ 969,753	\$ 854,665	\$ 999,753	\$ 145,087	17%
Other Substitute/Temporary Employees	1420-120	4,677	4,748	2,875	4,929	4,748	4,929	181	4%
Purchased Professional and Tech. Serv.	1420-300	70,011	4,000	52,229	4,000	4,000	60,000	56,000	1400%
Other Purchased Services	1420-500	8,775	8,400	8,025	8,025	8,400	8,400	-	0%
Materials and Supplies	1420-610	2,159,774	2,232,752	1,253,220	1,879,830	2,232,752	3,032,747	799,995	36%
Other Supplies	1420-600	-	7,000	19,184	7,000	7,000	25,000	18,000	257%
Employee Benefits									
FICA	1420-220	4,991	6,400	4,622	7,924	6,400	10,166	3,766	59%
Medicare Taxes	1420-225	10,947	12,461	7,901	13,545	12,461	14,568	2,106	17%
Louisiana Teachers Retirement	1420-231	170,408	215,513	122,510	210,018	215,513	247,502	31,989	15%
Louisiana School Employees Retire.	1420-233	4,275	5,000	2,063	3,537	5,000	6,667	1,667	33%
Other Retirement	1420-239	1,747	1,700	1,081	1,853	1,700	3,767	2,067	122%
Workmen's Compensation	1420-260	3,230	2,190	3,564	6,109	2,190	2,560	370	17%
<b>Total - Athletic Programs</b>		<b>3,191,273</b>	<b>3,354,829</b>	<b>2,042,964</b>	<b>3,116,522</b>	<b>3,354,829</b>	<b>4,416,058</b>	<b>1,061,229</b>	<b>32%</b>
<b>Junior ROTC Program</b>									
Salaries									
Teachers	1450-112	254,251	235,997	119,732	179,597	235,997	179,597	(56,399)	-24%
Purchased Professional and Tech. Serv.	1450-300	4,268	3,600	3,688	5,532	3,600	7,000	3,400	94%
Employee Benefits									
Group Insurance	1450-210	1,606	1,335	442	664	1,335	704	(631)	-47%
Medicare Taxes	1450-225	5,925	3,422	1,734	2,601	3,422	2,604	(818)	-24%
Louisiana Teachers Retirement	1450-231	108,566	61,359	31,130	46,695	61,359	46,336	(15,023)	-24%
Workmen's Compensation	1450-260	1,554	601	671	1,006	601	458	(144)	-24%
Sick Leave Severance Pay	1450-281	2,390	-	-	-	-	-	-	--
<b>Total - Junior ROTC Programs</b>		<b>378,560</b>	<b>306,314</b>	<b>157,397</b>	<b>236,095</b>	<b>306,314</b>	<b>236,699</b>	<b>(69,615)</b>	<b>-23%</b>
<b>Summer School Programs</b>									
Salaries									
Teachers	1470-112	329,770	390,522	(40,066)	390,522	390,522	390,522	-	0%
Para-professionals (Aides)	1470-115	6,255	6,690	-	6,690	6,690	6,690	-	0%
Materials and Supplies	1470-610	871	-	-	-	-	871	871	100%
Other Supplies	1470-600	19,723	22,000	-	22,000	22,000	18,295	(3,705)	-17%
Employee Benefits									
FICA	1470-220	188	-	-	-	-	188	188	100%
Medicare Taxes	1470-225	4,875	5,760	(13)	5,760	5,760	5,760	-	0%
Louisiana Teachers Retirement	1470-231	87,982	103,275	(124)	103,275	103,275	102,481	(794)	-1%
Other Retirement	1470-239	389	-	-	-	-	389	389	100%
Workmen's Compensation	1470-260	1,375	1,012	0	1,012	1,012	1,012	-	0%
<b>Total - Summer School Programs</b>		<b>451,428</b>	<b>529,258</b>	<b>(40,202)</b>	<b>529,258</b>	<b>529,258</b>	<b>526,207</b>	<b>(3,051)</b>	<b>-1%</b>
<b>Alternative School Programs</b>									
Salaries - Teachers									
Para-professionals (Aides)	1480-115	21,821	23,343	13,312	22,821	23,343	22,821	(522)	-2%
Other Purchased Services	1480-500	-	110,000	-	110,000	110,000	55,000	(55,000)	-50%
Travel Expense Reimbursement	1480-582	457	-	-	-	-	-	-	--
Materials and Supplies	1480-610	-	3,000	-	3,000	3,000	1,500	(1,500)	-50%
Employee Benefits									
Group Insurance	1480-210	60,039	63,503	45,968	78,803	63,503	83,531	20,028	32%
Medicare Taxes	1480-225	6,050	6,380	4,379	7,508	6,380	7,203	823	13%
Louisiana Teachers Retirement	1480-231	85,961	114,407	72,598	124,453	114,407	128,170	13,763	12%
Workmen's Compensation	1480-260	1,680	1,121	1,781	3,053	1,121	1,266	145	13%
Sick Leave Severance Pay	1480-281	-	-	14,937	25,606	-	30,000	30,000	100%
Health Benefits (Retirees)	1480-270	240,487	243,275	157,552	236,329	243,275	250,508	7,233	3%
<b>Total - Alternative School Programs</b>		<b>836,712</b>	<b>1,005,055</b>	<b>600,318</b>	<b>1,108,355</b>	<b>1,005,055</b>	<b>1,076,782</b>	<b>71,727</b>	<b>7%</b>
<b>Other Instructional Programs</b>									
Purchased Professional and Tech. Serv.	1490-300	12,150	50,000	1,156	50,000	50,000	25,000	(25,000)	-50%
<b>Total - Other Instructional Programs</b>		<b>12,150</b>	<b>50,000</b>	<b>1,156</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>	<b>(25,000)</b>	<b>-50%</b>
<b>Total Other Instructional Program Expenditures</b>		<b>8,643,525</b>	<b>9,301,452</b>	<b>4,503,434</b>	<b>9,093,178</b>	<b>9,301,452</b>	<b>10,339,710</b>	<b>1,038,258</b>	<b>11%</b>

(Continued)

**ASCENSION PARISH SCHOOL BOARD  
GENERAL FUND (FUND 1)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>Special Programs</b>									
Every Student Succeeds Act (ESSA) Programs									
Salaries									
Teachers	1510-112	\$ -	\$ 6,451	\$ 2,120	\$ 8,571	\$ 6,451	\$ 6,423	\$ (28)	0%
Para-professionals (Aides)	1510-115	68,905	76,095	36,127	61,932	76,095	60,585	(15,510)	-20%
Other Substitute/Temporary Employees	1510-120	-	-	1,050	2,100	-	-	-	--
Rental of Equipment (Copier)	1510-442	2,715	3,000	1,906	2,859	3,000	3,000	-	0%
Materials and Supplies	1510-610	-	400	-	-	400	400	-	0%
Other Supplies	1510-600	5,818	4,000	831	1,246	4,000	2,500	(1,500)	-38%
Employee Benefits									
Group Insurance	1510-210	25,726	26,807	14,464	24,796	26,807	26,284	(523)	-2%
FICA	1510-220	533	-	246	493	-	-	-	--
Medicare Taxes	1510-225	977	1,197	526	901	1,197	972	(225)	-19%
Louisiana Teachers Retirement	1510-231	14,298	21,462	6,799	11,655	21,462	17,288	(4,174)	-19%
Workmen's Compensation	1510-260	287	210	226	388	210	171	(40)	-19%
Health Benefits (Retirees)	1510-270	126,041	131,052	105,592	181,015	131,052	191,876	60,824	46%
Sick Leave Severance Pay	1510-281	3,777	4,000	-	-	4,000	4,000	-	0%
<b>Total - No Child Left Behind</b>		<b>249,078</b>	<b>274,674</b>	<b>169,887</b>	<b>295,956</b>	<b>274,674</b>	<b>313,498</b>	<b>38,824</b>	<b>14%</b>
English Language Acquisition Group (Title III)									
Salaries									
Teachers	1520-112	136,577	146,135	85,178	146,019	146,135	146,019	(116)	0%
Para-professionals (Aides)	1520-115	115,096	130,875	74,706	128,067	130,875	128,067	(2,808)	-2%
Travel Expense Reimbursement	1520-582	2,183	2,700	1,992	2,846	2,700	2,700	-	0%
Employee Benefits									
Group Insurance	1520-210	49,517	56,304	39,292	67,357	56,304	71,398	15,094	27%
Medicare Taxes	1520-225	3,388	4,017	2,124	3,641	4,017	3,974	(42)	-1%
Louisiana Teachers Retirement	1520-231	66,983	72,022	41,362	70,906	72,022	70,714	(1,308)	-2%
Workmen's Compensation	1520-260	955	706	895	1,535	706	698	(7)	-1%
<b>Total - English Language Acquisition</b>		<b>374,701</b>	<b>412,759</b>	<b>245,549</b>	<b>420,371</b>	<b>412,759</b>	<b>423,571</b>	<b>10,813</b>	<b>3%</b>
Pre-Kindergarten Programs									
Salaries									
Teachers	1530-112	942,801	1,181,909	775,588	1,329,579	1,181,909	1,128,378	(53,531)	-5%
Para-professionals (Aides)	1530-115	255,214	349,696	244,292	418,787	349,696	331,325	(18,371)	-5%
Sabbatical Leave	1530-140	12,213	-	-	-	-	-	-	--
Purchased Prof. and Tech. Services	1530-300	45,323	70,000	139,477	209,215	70,000	215,000	145,000	207%
Rental of Equipment (Copier)	1530-442	3,452	3,000	2,195	3,293	3,000	3,500	500	17%
Travel Expense Reimbursement	1530-582	16,448	10,000	11,318	16,976	10,000	20,000	10,000	100%
Other Purchased Services	1530-500	15,642	20,000	1,238	1,857	20,000	15,000	(5,000)	-25%
Technology-Related Supplies	1530-615	-	5,000	-	5,000	5,000	5,000	-	0%
Materials and Supplies	1530-610	93,738	50,000	56,906	85,359	50,000	90,000	40,000	80%
Other Supplies	1530-600	1,577	3,000	328	3,000	3,000	3,000	-	0%
Textbooks	1530-642	8,404	50,000	9,900	50,000	50,000	50,000	-	0%
Miscellaneous	1530-800	8,273	-	680	680	-	1,000	1,000	100%
Employee Benefits									
Group Insurance	1530-210	276,197	251,440	204,259	350,159	251,440	371,168	119,729	48%
FICA	1530-220	-	-	-	-	-	-	-	--
Medicare Taxes	1530-225	18,666	22,208	13,635	23,375	22,208	21,166	(1,043)	-5%
Louisiana Teachers Retirement	1530-231	307,980	398,067	265,733	455,543	398,067	376,453	(21,614)	-5%
Louisiana School Emp. Retirement	1530-233	8	150	-	-	150	150	-	0%
Unemployment Compensation	1530-250	854	-	-	-	-	-	-	--
Workmen's Compensation	1530-260	5,046	3,902	5,712	9,792	3,902	3,719	(183)	-5%
Sick Leave Severance Pay	1530-281	-	5,000	1,174	2,013	5,000	5,000	-	0%
<b>Total - Pre-Kindergarten Programs</b>		<b>2,011,837</b>	<b>2,423,373</b>	<b>1,732,436</b>	<b>2,964,628</b>	<b>2,423,373</b>	<b>2,639,859</b>	<b>216,487</b>	<b>9%</b>
<b>Total Special Program Expenditures</b>		<b>2,635,617</b>	<b>3,110,806</b>	<b>2,147,872</b>	<b>3,680,956</b>	<b>3,110,806</b>	<b>3,376,929</b>	<b>266,123</b>	<b>9%</b>
<b>TOTAL INSTRUCTION EXPENDITURES</b>		<b>145,496,521</b>	<b>155,297,876</b>	<b>88,347,679</b>	<b>150,478,528</b>	<b>155,297,876</b>	<b>155,660,618</b>	<b>362,743</b>	<b>0%</b>

(Continued)

**ASCENSION PARISH SCHOOL BOARD  
GENERAL FUND (FUND 1)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>SUPPORT SERVICES PROGRAMS</b>									
<b>Pupil Support Services</b>									
<b>Attendance and Social Work Services</b>									
Salaries									
Supervisors	2111-111	\$ 94,233	\$ 100,492	\$ 68,127	\$ 102,191	\$ 100,492	\$ 102,191	\$ 1,699	2%
Clerical/Secretarial	2110-114	26,117	27,509	20,020	30,030	27,509	30,030	2,521	9%
Other	2110-100	115,040	122,713	80,338	120,507	122,713	120,507	(2,206)	-2%
Rental of Equipment (Copier)	2110-442	5,667	3,000	7,482	11,223	3,000	14,000	11,000	367%
Travel Expense Reimbursement	2110-582	13,686	12,000	6,139	9,208	12,000	12,000	-	0%
Materials and Supplies	2110-610	27,259	15,000	11,653	15,000	15,000	15,000	-	0%
Other Supplies	2110-600	164	1,000	839	1,259	1,000	1,300	300	30%
Employee Benefits									
Group Insurance	2110-210	40,967	43,704	27,891	41,837	43,704	44,347	643	1%
Medicare Taxes	2110-225	3,248	3,635	2,329	3,493	3,635	3,665	29	1%
Louisiana Teachers Retirement	2110-231	62,841	65,186	44,362	66,543	65,186	65,204	18	0%
Workmen's Compensation	2110-260	899	639	945	1,418	639	644	5	1%
<b>Total - Attendance and Social Work Services</b>		<b>390,121</b>	<b>394,878</b>	<b>270,125</b>	<b>402,708</b>	<b>394,878</b>	<b>408,887</b>	<b>14,009</b>	<b>4%</b>
<b>Guidance Services</b>									
Salaries									
Guidance Counselors	2122-113	2,706,210	2,955,887	1,660,108	2,845,899	2,955,887	2,951,899	(3,987)	0%
Clerical/Secretarial	2120-114	23,418	24,769	37,500	64,285	24,769	64,285	39,516	160%
Sabbatical Leave	2120-140	-	-	19,133	-	-	-	-	--
Materials and Supplies	2120-610	18	500	-	500	500	500	-	0%
Employee Benefits									
Group Insurance	2120-210	389,015	410,095	257,160	440,846	410,095	467,296	57,202	14%
Medicare Taxes	2120-225	37,289	43,220	23,469	40,233	43,220	43,735	515	1%
Louisiana Teachers Retirement	2120-231	641,977	750,971	403,845	692,306	750,971	750,176	(795)	0%
Louisiana School Employees' Retirement	2120-233	226	-	210	361	-	500	500	100%
Other Retirement	2120-239	22,997	24,000	15,106	25,895	24,000	28,000	4,000	17%
Workmen's Compensation	2120-260	10,179	7,594	9,716	16,656	7,594	7,685	91	1%
Health Benefits (Retirees)	2120-270	686,562	709,281	486,785	730,178	709,281	773,988	64,708	9%
<b>Total - Guidance Services</b>		<b>4,517,890</b>	<b>4,926,316</b>	<b>2,913,032</b>	<b>4,857,159</b>	<b>4,926,316</b>	<b>5,088,064</b>	<b>161,749</b>	<b>3%</b>
(Continued)									
<b>Health Services</b>									
Salaries									
Supervisors	2131-111	58,646	61,434	35,836	61,433	61,434	61,433	(2)	0%
Nurses	2134-118	796,071	850,531	524,345	898,878	850,531	948,878	98,347	12%
Purchased Professional and Tech. Services	2130-300	139,579	180,000	22,011	33,016	180,000	35,000	(145,000)	-81%
Rental of Equipment (Copier)	2130-442	2,695	2,556	1,705	2,557	2,556	2,556	-	0%
Travel Expense Reimbursement	2130-582	17,644	13,000	4,116	5,881	13,000	8,000	(5,000)	-38%
Materials and Supplies	2130-610	26,655	35,000	758	35,000	35,000	35,000	-	0%
Other Supplies	2130-600	50	-	-	-	-	-	-	--
Employee Benefits									
Group Insurance	2130-210	148,219	156,798	96,634	165,657	156,798	175,597	18,799	12%
FICA	2130-220	92	-	84	144	-	-	-	--
Medicare Taxes	2130-225	11,247	13,223	7,445	12,763	13,223	14,650	1,426	11%
Louisiana Teachers Retirement	2130-231	221,442	227,111	141,821	243,122	227,111	247,660	20,549	9%
Other Retirement	2130-239	9,898	10,000	6,523	11,183	10,000	13,000	3,000	30%
Workmen's Compensation	2130-260	3,248	2,324	3,137	5,378	2,324	2,574	251	11%
<b>Total - Health Services</b>		<b>1,435,485</b>	<b>1,551,977</b>	<b>844,415</b>	<b>1,475,012</b>	<b>1,551,977</b>	<b>1,544,347</b>	<b>(7,630)</b>	<b>0%</b>
<b>Educational Assessments</b>									
Salaries									
Psychologists	2143-113	548,728	579,992	327,178	560,876	579,992	560,876	(19,116)	-3%
Educational Diagnosticians	2145-113	616,306	659,405	379,423	650,439	659,405	650,439	(8,965)	-1%
Other Therapists, Counselors, Soc. Workers	2140-113	338,008	355,428	198,663	340,565	355,428	340,565	(14,863)	-4%
Sabbatical Leave	2140-140	18,383	12,000	-	-	12,000	12,000	-	0%
Employee Benefits									
Group Insurance	2140-210	188,958	198,070	117,003	200,576	198,070	212,611	14,540	7%
Medicare Taxes	2140-225	20,741	23,125	12,447	21,338	23,125	22,502	(623)	-3%
Louisiana Teachers Retirement	2140-231	410,260	414,654	235,369	403,489	414,654	400,385	(14,269)	-3%
Workmen's Compensation	2140-260	5,782	4,063	5,069	8,691	4,063	3,954	(109)	-3%
Sick Leave Severance Pay	2140-281	-	7,500	-	7,500	7,500	7,500	-	0%
<b>Total - Educational Assessments</b>		<b>2,147,165</b>	<b>2,254,238</b>	<b>1,275,151</b>	<b>2,193,474</b>	<b>2,254,238</b>	<b>2,210,832</b>	<b>(43,406)</b>	<b>-2%</b>
(Continued)									

**ASCENSION PARISH SCHOOL BOARD  
GENERAL FUND (FUND 1)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>Speech Pathology and Audiology Services</b>									
Salaries									
Speech Therapists	2152-113	2,227,794	2,382,789	1,335,083	2,288,713	2,382,789	2,288,713	(94,076)	-4%
Educ. Interpr./Sign Language Interpr.	2154-119	22,787	23,991	13,987	23,978	23,991	23,978	(13)	0%
Purchased Professional and Tech. Services	2150-300	42,206	25,000	20,787	29,695	25,000	35,000	10,000	40%
Employee Benefits									
Group Insurance	2150-210	375,187	404,487	207,231	355,253	404,487	376,568	(27,918)	-7%
Medicare Taxes	2150-225	30,530	34,898	18,361	31,476	34,898	33,534	(1,364)	-4%
Louisiana Teachers Retirement	2150-231	554,216	625,763	334,327	573,132	625,763	596,674	(29,089)	-5%
Workmen's Compensation	2150-260	8,620	6,132	7,553	12,947	6,132	5,893	(240)	-4%
Sick Leave Severance Pay	2150-281	17,919	18,000	-	-	18,000	18,000	-	0%
<b>Total - Speech Pathology and Audiology Services</b>		<b>3,279,260</b>	<b>3,521,060</b>	<b>1,937,328</b>	<b>3,333,195</b>	<b>3,521,060</b>	<b>3,378,360</b>	<b>(142,700)</b>	<b>-4%</b>
<b>Occupational Therapy and Related Services</b>									
Salaries									
Occupational Therapists	2161-113	273,780	288,989	166,728	285,819	288,989	285,819	(3,170)	-1%
Physical Therapists	2166-113	108,143	114,112	66,200	113,486	114,112	113,486	(625)	-1%
Purchased Professional and Technical Serv.	2160-300	45,634	50,000	31,940	63,880	50,000	65,000	15,000	30%
Employee Benefits									
Group Insurance	2160-210	48,895	51,711	29,946	51,336	51,711	54,416	2,705	5%
Medicare Taxes	2160-225	5,222	5,845	3,180	5,451	5,845	5,790	(55)	-1%
Louisiana Teachers Retirement	2160-231	101,974	104,806	60,561	103,819	104,806	103,021	(1,785)	-2%
Workmen's Compensation	2160-260	1,451	1,154	1,304	2,236	1,154	1,183	29	2%
<b>Total - Occupational Therapy and Related Services</b>		<b>585,099</b>	<b>616,617</b>	<b>359,859</b>	<b>626,027</b>	<b>616,617</b>	<b>628,715</b>	<b>12,098</b>	<b>2%</b>
<b>Support of Individual Needs Students</b>									
Salaries									
Therapists/Specialists	2170-113	-	-	34,768	59,603	-	59,603	59,603	100%
Employee Benefits									
Group Insurance	2170-210	-	-	4,865	8,341	-	8,841	8,841	100%
Medicare Taxes	2170-225	-	-	485	831	-	864	864	100%
Louisiana Teachers Retirement	2170-231	-	-	9,040	15,497	-	15,378	15,378	100%
Workmen's Compensation	2170-260	-	-	195	334	-	152	152	100%
Sick Leave Severance Pay	2170-281	4,701	-	-	-	-	-	-	--
<b>Total - Support of Individual Needs Students</b>		<b>4,701</b>	<b>-</b>	<b>49,353</b>	<b>84,605</b>	<b>-</b>	<b>84,838</b>	<b>84,838</b>	<b>100%</b>
<b>Other Pupil Support</b>									
Salaries									
Other Supervisors	2190-111	74,384	88,285	50,246	86,136	88,285	86,136	(2,149)	-2%
Other Clerical/Secretarial	2190-114	23,248	24,597	14,490	24,840	24,597	24,840	243	1%
Other Salaries	2190-100	42,771	45,413	25,533	43,771	45,413	43,771	(1,642)	-4%
Purchased Professional and Technical Svcs.	2190-300	120,902	120,000	58,598	120,000	120,000	120,000	-	0%
Travel Expense Reimbursement	2190-582	14,734	5,000	1,623	2,318	5,000	5,000	-	0%
Other Purchased Services	2190-500	12,301	-	3,326	3,326	-	3,326	3,326	100%
Technology-Related Supplies	2190-615	205	1,000	77	1,000	1,000	1,000	-	0%
Supplies	2190-600	-	-	177	177	-	177	177	100%
Materials and Supplies	2190-610	21,957	20,000	19,099	20,000	20,000	20,000	-	0%
Employee Benefits									
Group Insurance	2190-210	28,254	30,910	18,086	31,005	30,910	32,865	1,956	6%
Medicare Taxes	2190-225	1,822	2,295	1,346	2,308	2,295	2,244	(51)	-2%
Louisiana Teachers Retirement	2190-231	37,488	41,157	23,748	40,711	41,157	39,925	(1,232)	-3%
Workmen's Compensation	2190-260	533	403	589	1,010	403	394	(9)	-2%
Sick Leave Severance Pay	2190-281	-	-	12,408	-	-	-	-	--
Annual Leave Severance Pay	2190-282	-	-	1,485	-	-	-	-	--
<b>Total - Other Pupil Support</b>		<b>378,599</b>	<b>379,060</b>	<b>230,831</b>	<b>376,603</b>	<b>379,060</b>	<b>379,678</b>	<b>619</b>	<b>0%</b>
<b>Total Pupil Support Services</b>		<b>12,738,319</b>	<b>13,644,146</b>	<b>7,880,095</b>	<b>13,348,783</b>	<b>13,644,146</b>	<b>13,723,722</b>	<b>79,576</b>	<b>1%</b>

(Continued)

**ASCENSION PARISH SCHOOL BOARD  
GENERAL FUND (FUND 1)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>Instructional Staff Services</b>									
Improvement of Instructional Services									
Regular Programs									
Salaries									
Directors/Supervisors	2211-111	\$ 1,044,774	\$ 1,151,674	\$ 811,285	\$ 1,216,927	\$ 1,151,674	\$ 1,216,927	\$ 65,254	6%
Clerical/Secretarial	2211-114	98,132	98,682	63,508	64,721	98,682	64,721	(33,961)	-34%
Other	2211-100	30,200	-	-	-	-	-	-	--
Purch. Professional and Technical Svcs.	2211-300	19,825	19,800	-	-	19,800	19,800	-	0%
Rental of Equipment (Copier)	2211-442	33,676	24,000	27,085	40,627	24,000	45,000	21,000	88%
Travel Expense Reimbursement	2211-582	85,163	55,000	29,743	44,614	55,000	50,000	(5,000)	-9%
Other Purchased Services	2211-500	6,460	88,000	-	88,000	88,000	88,000	-	0%
Technology-related Supplies	2211-615	1,296	50,000	-	50,000	50,000	50,000	-	0%
Materials and Supplies	2211-610	26,113	25,000	3,036	4,555	25,000	6,000	(19,000)	-76%
Other Supplies	2211-600	18,534	20,000	-	-	20,000	20,000	-	0%
Employee Benefits									
Group Insurance	2211-210	163,944	172,338	113,973	170,959	172,338	181,216	8,879	5%
Medicare Taxes	2211-225	14,632	18,130	11,000	16,500	18,130	18,584	454	3%
Louisiana Teachers Retirement	2211-231	296,268	325,093	205,883	308,824	325,093	330,665	5,573	2%
Workmen's Compensation	2211-260	4,473	3,186	4,912	7,368	3,186	3,266	80	3%
Health Benefits (Retirees)	2211-270	480,760	521,884	404,398	606,597	521,884	642,993	121,108	23%
Sick Leave Severance Pay	2211-281	-	10,000	-	-	10,000	10,000	-	0%
Annual Leave Severance Pay	2211-282	1,820	5,000	-	5,000	5,000	5,000	-	0%
Special Education Programs									
Salaries									
Directors/Supervisors	2212-111	93,470	169,041	101,248	151,872	169,041	155,312	(13,730)	-8%
Clerical/Secretarial	2212-114	35,243	39,304	10,798	18,510	39,304	18,510	(20,793)	-53%
Other	2212-100	375,188	400,011	214,506	367,724	400,011	382,277	(17,734)	-4%
Travel Expense Reimbursement	2212-582	-	2,500	-	2,500	2,500	2,500	-	0%
Miscellaneous Expenditures	2212-800	-	-	1,150	1,150	-	2,500	2,500	100%
Employee Benefits									
Group Insurance	2212-210	81,068	67,244	47,443	71,164	67,244	75,434	8,190	12%
Medicare Taxes	2212-225	6,725	8,821	4,442	6,663	8,821	8,063	(758)	-9%
Louisiana Teachers Retirement	2212-231	136,797	158,172	79,844	119,765	158,172	143,473	(14,699)	-9%
Workmen's Compensation	2212-260	2,982	1,550	1,829	2,743	1,550	1,417	(133)	-9%
Other Special Programs									
Salaries									
Directors/Supervisors	2214-111	3,011	5,000	1,437	5,000	5,000	5,000	-	0%
Clerical/Secretarial	2214-114	-	27,824	16,004	27,435	27,824	27,435	(389)	-1%
Other	2214-100	-	31,384	17,548	30,083	31,384	30,083	(1,301)	-4%
Purch. Professional and Technical Svcs.	2214-300	25	-	-	-	-	-	-	--
Employee Benefits									
Group Insurance	2214-210	-	16,085	8,607	14,754	16,085	15,639	(446)	-3%
Medicare Taxes	2214-225	-	931	473	810	931	907	(25)	-3%
Louisiana Teachers Retirement	2214-231	377	16,694	9,097	15,595	16,694	16,130	(565)	-3%
Workmen's Compensation	2214-260	5	164	196	336	164	159	(4)	-3%
Career and Technical Education Programs									
Salaries									
Directors/Supervisors	2215-111	86,515	92,659	63,179	94,769	92,659	94,769	2,110	2%
Travel Expense Reimbursement	2215-582	3,278	3,000	1,779	2,668	3,000	3,000	-	0%
Employee Benefits									
Group Insurance	2215-210	7,030	7,425	4,883	7,324	7,425	7,764	339	5%
Louisiana Teachers Retirement	2215-231	23,100	24,091	16,427	24,640	24,091	24,450	359	1%
Workmen's Compensation	2215-260	329	236	354	531	236	241	5	2%
<b>Total - Improvement of Instructional Services</b>		<b>3,181,214</b>	<b>3,659,923</b>	<b>2,276,065</b>	<b>3,590,730</b>	<b>3,659,923</b>	<b>3,767,236</b>	<b>107,312</b>	<b>3%</b>
Instruction and Curriculum Development Services									
Salaries									
Specialists	2220-113	800,996	910,239	530,272	909,038	910,239	909,038	(1,201)	0%
Purchased Professional and Technical Services	2220-300	50	50	-	-	50	-	(50)	-100%
Rental of Equipment (Copier)	2220-442	126,918	105,000	86,394	129,591	105,000	135,000	30,000	29%
Travel Expense Reimbursement	2220-582	162	8,000	909	1,299	8,000	2,000	(6,000)	-75%
Materials and Supplies	2220-610	9,499	15,000	33,739	50,609	15,000	55,000	40,000	267%
Other Supplies	2220-600	325	-	-	-	-	-	-	--
Employee Benefits									
Group Insurance	2220-210	123,437	133,348	92,872	159,209	133,348	168,761	35,414	27%
Medicare Taxes	2220-225	9,966	13,198	7,022	12,038	13,198	13,181	(17)	0%
Louisiana Teachers Retirement	2220-231	197,842	236,662	131,040	224,640	236,662	234,532	(2,130)	-1%
Workmen's Compensation	2220-260	3,044	2,319	2,970	5,091	2,319	2,316	(3)	0%
<b>Total - Instruction and Curriculum Developmen</b>		<b>1,272,239</b>	<b>1,423,817</b>	<b>885,218</b>	<b>1,491,514</b>	<b>1,423,817</b>	<b>1,519,828</b>	<b>96,011</b>	<b>7%</b>

(Continued)

**ASCENSION PARISH SCHOOL BOARD  
GENERAL FUND (FUND 1)  
BUDGET 2020-2021**

Instructional Staff Training Services	Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget	
			Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
<b>Regular Education</b>									
<b>Salaries</b>									
Staff Instructors	2231-112	\$ 1,111,446	\$ 1,700,888	\$ 1,051,511	\$ 1,802,590	\$ 1,700,888	\$ 1,802,590	\$ 101,702	6%
Stipend Pay	2231-150	-	11,000	-	11,000	11,000	11,000	-	0%
Purchased Professional and Technical Services	2231-300	53,000	50,000	29,002	29,002	50,000	30,000	(20,000)	-40%
Travel Expense Reimbursement	2231-582	8,518	12,000	7,536	10,766	12,000	12,000	-	0%
Other Purchased Services	2231-500	50,000	55,000	-	50,000	55,000	55,000	-	0%
Materials and Supplies	2231-610	9,433	7,000	101	152	7,000	300	(6,700)	-96%
Other Supplies	2231-600	8,008	6,000	4,240	6,361	6,000	7,000	1,000	17%
Miscellaneous Expenditures	2231-800	11,000	-	-	-	-	-	-	--
<b>Employee Benefits</b>									
Group Insurance	2231-210	153,123	237,729	159,655	273,695	237,729	290,117	52,388	22%
Medicare Taxes	2231-225	14,887	24,822	14,347	24,594	24,822	26,297	1,475	6%
Louisiana Teachers Retirement	2231-231	278,814	445,091	255,265	437,597	445,091	467,906	22,815	5%
Educational Reimbursement	2231-240	622,289	300,000	443,259	450,000	300,000	450,000	150,000	50%
Workmen's Compensation	2231-260	3,333	4,362	5,973	10,239	4,362	4,621	259	6%
Sick Leave Severance Pay	2231-281	-	-	14,428	21,642	-	25,000	25,000	100%
<b>Special Education</b>									
<b>Salaries</b>									
Staff Instructors	2232-112	70,369	153,922	12,246	20,993	153,922	20,993	(132,930)	-86%
<b>Employee Benefits</b>									
Group Insurance	2232-210	-	1,229	101	173	1,229	183	(1,045)	-85%
Medicare Taxes	2232-225	999	2,232	175	300	2,232	304	(1,927)	-86%
Louisiana Teachers Retirement	2232-231	18,782	40,020	3,184	5,458	40,020	5,416	(34,604)	-86%
Workmen's Compensation	2232-260	267	392	69	118	392	53	(339)	-86%
<b>Other Special Programs (ESSA, etc.)</b>									
Staff Instructors	2234-112	192,390	221,489	21,047	36,080	221,489	36,080	(185,409)	-84%
Travel Expense Reimbursement	2234-582	-	500	-	-	500	500	-	0%
<b>Employee Benefits</b>									
Group Insurance	2234-210	10,948	11,841	374	641	11,841	679	(11,162)	-94%
Medicare Taxes	2234-225	2,886	3,212	305	523	3,212	523	(2,688)	-84%
Louisiana Teachers Retirement	2234-231	52,019	57,587	5,472	9,381	57,587	9,309	(48,278)	-84%
Workmen's Compensation	2234-260	802	564	118	202	564	92	(472)	-84%
Sick Leave Severance Pay	2234-281	14,008	-	-	-	-	-	-	-
<b>Career and Technical Education</b>									
<b>Salaries</b>									
Staff Instructors	2235-100	5,250	-	-	-	-	-	-	--
<b>Employee Benefits</b>									
Medicare Taxes	2235-225	40	-	-	-	-	-	-	--
Louisiana Teachers Retirement	2235-231	734	-	-	-	-	-	-	--
Workmen's Compensation	2235-260	10	-	-	-	-	-	-	--
<b>Total - Instructional Staff Training Services</b>		<b>2,693,356</b>	<b>3,346,879</b>	<b>2,028,408</b>	<b>3,201,506</b>	<b>3,346,879</b>	<b>3,255,964</b>	<b>(90,916)</b>	<b>-3%</b>
<b>Library/Media Services</b>									
<b>Salaries</b>									
Head Librarian/Librarian - School Site	2252-112	1,598,227	1,815,131	1,010,632	1,732,512	1,815,131	1,838,512	23,381	1%
Library Aide	2252-115	371,128	414,529	218,840	375,155	414,529	375,155	(39,374)	-9%
Sabbatical Leave	2252-140	34,158	-	32,751	32,751	-	35,000	35,000	100%
Other Purchased Services	2252-500	95,214	95,000	-	95,000	95,000	95,000	-	0%
Supplies-Technology Related	2252-615	-	-	3,664	3,664	-	5,000	5,000	100%
Books and Periodicals	2252-640	128,850	130,600	194,789	136,000	130,600	250,000	119,400	91%
Miscellaneous	2252-800	-	-	13,050	-	-	-	-	--
<b>Employee Benefits</b>									
Group Insurance	2250-210	371,951	393,540	227,569	390,119	393,540	413,526	19,986	5%
Medicare Taxes	2250-225	26,794	32,330	16,870	28,920	32,330	32,606	276	1%
Louisiana Teachers Retirement	2250-231	531,652	579,712	309,538	530,636	579,712	580,156	444	0%
Workmen's Compensation	2250-260	7,782	5,681	7,070	12,121	5,681	5,729	48	1%
Sick Leave Severance Pay	2250-281	28,012	5,000	-	20,000	5,000	20,000	15,000	300%
<b>Total - Library/Media Services</b>		<b>3,193,768</b>	<b>3,471,522</b>	<b>2,034,774</b>	<b>3,356,877</b>	<b>3,471,522</b>	<b>3,650,684</b>	<b>179,162</b>	<b>5%</b>
<b>Other Instructional Staff Services</b>									
<b>Other Salaries</b>									
Other Salaries	2290-100	-	-	6,100	10,457	-	10,457	10,457	100%
<b>Employee Benefits</b>									
Medicare Taxes	2290-225	-	-	86	148	-	152	152	100%
Louisiana Teachers Retirement	2290-231	-	-	1,586	2,719	-	2,698	2,698	100%
Workers Compensation	2290-260	-	-	34	59	-	27	27	100%
<b>Total - Other Instructional Services</b>		<b>-</b>	<b>-</b>	<b>7,807</b>	<b>13,383</b>	<b>-</b>	<b>13,333</b>	<b>13,333</b>	<b>100%</b>
<b>Total Instructional Staff Services</b>		<b>10,340,577</b>	<b>11,902,141</b>	<b>7,232,270</b>	<b>11,654,010</b>	<b>11,902,141</b>	<b>12,207,044</b>	<b>304,903</b>	<b>3%</b>

(Continued)

**ASCENSION PARISH SCHOOL BOARD  
GENERAL FUND (FUND 1)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>General Administration</b>									
Board of Education Services									
Salaries									
Board Members	2311-111	\$ 106,726	\$ 106,800	\$ 71,200	\$ 106,800	\$ 106,800	\$ 106,800	\$ -	0%
Purchased Professional and Technical Services									
Pension Accumulation Fund	2310-313	2,023,324	2,100,335	2,219,444	2,219,444	2,100,335	2,278,924	178,589	9%
Sales Tax Collection Fees	2310-314	653,804	604,109	473,606	710,409	604,109	731,721	127,612	21%
Election Fees	2310-316	89,457	6,000	-	20,000	6,000	20,000	14,000	233%
Legal Services	2310-332	167,622	190,000	109,951	164,927	190,000	190,000	-	0%
Audit Services	2310-333	232,960	200,000	191,500	200,000	200,000	200,000	-	0%
Other	2310-300	29,719	20,000	3,238	40,000	20,000	40,000	20,000	100%
Insurance									
Liability Insurance	2310-521	624,372	637,853	429,965	644,947	637,853	530,683	(107,170)	-17%
Errors and Omissions	2310-524	17,401	18,279	12,439	18,659	18,279	17,758	(521)	-3%
Faithful Performance	2310-525	2,401	2,371	1,868	2,371	2,371	2,188	(183)	-8%
Communications (phone/internet/post)	2310-530	-	20,000	10,267	20,000	20,000	20,000	-	0%
Advertising/Public Notices/Board Minutes	2310-540	3,498	8,500	770	1,155	8,500	3,000	(5,500)	-65%
Travel									
Travel Expense Reimbursement	2310-582	24,223	40,000	18,617	40,000	40,000	40,000	-	0%
Materials and Supplies	2310-610	1,202	2,000	1,850	2,775	2,000	3,000	1,000	50%
Other Supplies	2310-600	26	3,000	-	3,000	3,000	3,000	-	0%
Dues and Fees	2310-810	83,750	75,130	48,898	48,898	75,130	48,898	(26,232)	-35%
Miscellaneous	2310-800	9,127	500	-	500	500	500	-	0%
Judgements Against the LEA	2310-820	-	-	8,620	8,620	-	12,000	12,000	100%
Employee Benefits									
Group Insurance	2310-210	61,010	64,378	42,413	63,620	64,378	67,437	3,059	5%
FICA	2310-220	5,168	6,622	3,373	5,060	6,622	6,622	-	0%
Medicare Taxes	2310-225	1,209	1,549	789	1,183	1,549	1,549	-	0%
Workmen's Compensation	2310-260	406	272	399	598	272	272	-	0%
<b>Total - Board of Education Services</b>		<b>4,137,406</b>	<b>4,107,698</b>	<b>3,649,207</b>	<b>4,322,966</b>	<b>4,107,698</b>	<b>4,324,351</b>	<b>216,653</b>	<b>5%</b>
Executive Administrative Services									
Salaries									
Superintendent	2321-111	196,267	204,155	137,387	204,155	204,155	210,280	6,125	3%
Clerical/Secretarial - Superintendent	2321-114	82,304	85,050	55,217	82,826	85,050	82,826	(2,224)	-3%
Assistant Superintendents	2324-111	106,026	160,524	74,769	160,524	160,524	160,524	-	0%
Clerical/Secretarial - Asst. Supt.	2324-114	7,635	32,000	23,361	32,000	32,000	32,000	-	0%
Other Executive Admin Services	2320-100	-	-	28,729	28,729	-	357,418	357,418	100%
Purchased Professional and Tech. Services									
Rental of Equipment (Copier)	2320-442	95	26,704	-	26,704	26,704	26,704	-	0%
Communications (phone/internet/postage)	2320-530	1,500	1,000	1,000	1,000	1,000	1,000	-	0%
Travel									
Mileage Allowance	2320-581	16,800	24,000	11,200	24,000	24,000	24,000	-	0%
Travel Expense Reimbursement	2320-582	14,795	45,000	10,338	45,277	45,000	45,000	-	0%
Technology-Related Supplies	2320-615	1,020	1,500	-	1,500	1,500	1,500	-	0%
Materials and Supplies	2320-610	48,950	45,000	21,682	32,523	45,000	35,000	(10,000)	-22%
Other Supplies	2320-600	12,249	10,000	5,009	7,513	10,000	10,000	-	0%
Miscellaneous	2320-800	4,114	4,000	978	1,467	4,000	2,000	(2,000)	-50%
Employee Benefits									
Group Insurance	2320-210	39,385	38,790	35,898	55,177	38,790	58,488	19,698	51%
Medicare Taxes	2320-225	6,431	6,985	5,092	7,638	6,985	7,042	57	1%
Louisiana Teachers Retirement	2320-231	44,166	72,169	41,816	62,724	72,169	163,254	91,085	126%
Workmen's Compensation	2320-260	1,754	1,227	2,053	3,079	1,227	2,148	921	75%
Health Benefits (Retirees)	2320-270	40,385	40,259	32,860	49,290	40,259	52,248	11,989	30%
Other Employee Benefits	2320-290	52,403	53,080	35,720	53,080	53,080	54,252	1,172	2%
<b>Total - Executive Administration Services</b>		<b>682,036</b>	<b>859,444</b>	<b>534,920</b>	<b>887,207</b>	<b>859,444</b>	<b>1,340,684</b>	<b>481,239</b>	<b>56%</b>
<b>Total General Administration</b>		<b>4,819,442</b>	<b>4,967,142</b>	<b>4,184,127</b>	<b>5,210,172</b>	<b>4,967,142</b>	<b>5,665,035</b>	<b>697,893</b>	<b>14%</b>

(Continued)

**ASCENSION PARISH SCHOOL BOARD  
GENERAL FUND (FUND 1)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>School Administration</b>									
Salaries									
Principals	2410-111	\$ 2,782,666	\$ 3,147,900	\$ 1,991,961	\$ 2,987,941	\$ 3,147,900	\$ 2,987,941	\$ (159,959)	-5%
Assistant Principals	2420-111	2,686,492	2,959,863	1,785,037	3,060,064	2,959,863	3,200,064	240,201	8%
Other School Administrators	2400-111	166,687	193,131	128,545	192,817	193,131	192,817	(313)	0%
Clerical/Secretarial	2400-114	2,023,409	2,252,923	1,316,909	2,257,558	2,252,923	2,463,558	210,636	9%
Substitute/Temporary Employees	2400-120	79,681	108,939	87,177	149,446	108,939	146,467	37,528	34%
Sabbatical Leave	2400-140	52,387	-	-	-	-	-	-	--
Purchased Professional and Technical Services	2400-300	102,289	85,000	74,089	111,133	85,000	115,000	30,000	35%
Communications (phone, internet, postage)	2400-530	113,787	85,000	38,092	57,139	85,000	85,000	-	0%
Travel Expense Reimbursement	2400-582	53,661	87,000	14,697	87,000	87,000	99,000	12,000	14%
Technology-related Supplies	2400-615	-	10,000	-	-	10,000	10,000	-	0%
Materials and Supplies	2400-610	3,245,935	3,501,546	1,700,290	2,550,436	3,501,546	3,594,325	92,779	3%
Other Supplies	2400-600	73,070	25,000	-	-	25,000	25,000	-	0%
Dues and Fees (Southern Association, etc.)	2400-810	25,200	34,800	33,600	33,600	34,800	34,800	-	0%
Employee Benefits									
Group Insurance	2400-210	1,459,886	1,614,513	922,382	1,581,226	1,614,513	1,676,100	61,587	4%
FICA	2400-220	4,911	6,754	5,007	8,583	6,754	9,081	2,327	34%
Medicare Taxes	2400-225	103,603	125,610	70,892	121,530	125,610	130,367	4,757	4%
Louisiana Teachers Retirement	2400-231	1,906,893	2,214,492	1,255,939	2,153,039	2,214,492	2,265,253	50,761	2%
Louisiana School Employees Retirement	2400-233	-	-	3,848	6,597	-	6,597	6,597	100%
Other Retirement	2400-239	8,819	9,500	5,819	9,976	9,500	10,000	500	5%
Workmen's Compensation	2400-260	17,399	22,072	18,418	31,575	22,072	22,908	836	4%
Health Benefits (Retirees)	2400-270	685,146	734,894	483,682	829,169	734,894	878,919	144,025	20%
Sick Leave Severance Pay	2400-281	57,304	30,000	20,682	35,454	30,000	40,000	10,000	33%
Annual Leave Severance Pay	2400-282	12,197	10,000	-	15,000	10,000	15,000	5,000	50%
<b>Total School Administration</b>		<b>15,661,422</b>	<b>17,258,935</b>	<b>9,957,066</b>	<b>16,279,282</b>	<b>17,258,935</b>	<b>18,008,197</b>	<b>749,262</b>	<b>4%</b>
<b>Business Services</b>									
Fiscal Services									
Salaries									
Business Official	2510-111	88,497	97,622	54,509	81,763	97,622	81,763	(15,859)	-16%
Clerical/Secretarial	2510-114	140,002	149,573	102,068	153,102	149,573	153,102	3,529	2%
Accountant/Auditor	2510-118	402,168	426,039	272,809	409,214	426,039	409,214	(16,825)	-4%
Other	2510-100	10,771	-	-	-	-	-	-	--
Technical Services (Bank Charges)	2510-340	118,601	125,000	49,480	125,000	125,000	125,000	-	0%
Purchased Professional and Tech. Services	2510-300	4,539	18,000	3,907	18,000	18,000	18,000	-	0%
Repairs and Maintenance Services	2510-430	1,280	10,000	-	10,000	10,000	10,000	-	0%
Rental of Equipment (Copier)	2510-442	53,829	18,500	81,204	121,806	18,500	125,000	106,500	576%
Communications (phone/internet/postage)	2510-530	167,120	235,000	195,108	235,000	235,000	235,000	-	0%
Advertising and Public Notices	2510-540	2,103	3,000	2,181	3,000	3,000	3,000	-	0%
Travel Expense Reimbursement	2510-582	20,369	15,000	5,752	15,000	15,000	15,000	-	0%
Other Purchased Services	2510-500	6,555	5,550	3,756	5,634	5,550	5,634	84	2%
Technology-related Supplies	2510-615	3,094	7,500	546	546	7,500	1,000	(6,500)	-87%
Materials and Supplies	2510-610	4,465	10,000	1,948	10,000	10,000	10,000	-	0%
Other Supplies	2510-600	9,015	3,000	5,455	5,455	3,000	6,000	3,000	100%
Property/Equipment	2510-730	6,829	-	-	-	-	-	-	--
Miscellaneous Expenditures	2510-800	1,660	1,700	2,245	1,700	1,700	3,000	1,300	76%
Employee Benefits									
Group Insurance	2510-210	91,069	96,275	65,607	98,410	96,275	104,315	8,040	8%
Medicare Taxes	2510-225	8,767	9,762	5,914	8,871	9,762	9,339	(423)	-4%
Louisiana Teachers Retirement	2510-231	139,173	130,041	87,262	130,893	130,041	106,172	(23,868)	-18%
Other Retirement	2510-239	43,374	45,000	38,147	57,220	45,000	60,000	15,000	33%
Workmen's Compensation	2510-260	2,429	1,715	2,413	3,620	1,715	1,641	(74)	-4%
Health Benefits (Retirees)	2510-270	89,805	96,690	59,302	88,953	96,690	94,291	(2,399)	-2%
Annual Leave Severance Pay	2510-282	5,628	5,000	-	-	5,000	5,000	-	0%
<b>Total - Fiscal Services</b>		<b>1,421,140</b>	<b>1,509,968</b>	<b>1,039,613</b>	<b>1,583,188</b>	<b>1,509,968</b>	<b>1,581,472</b>	<b>71,504</b>	<b>5%</b>

(Continued)

**ASCENSION PARISH SCHOOL BOARD  
GENERAL FUND (FUND 1)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>Purchasing Services</b>									
Salaries									
Purchasing Agent	2520-111	\$ 93,346	\$ 98,192	\$ 67,153	\$ 100,729	\$ 98,192	\$ 100,729	\$ 2,537	3%
Clerical/Secretarial	2520-114	21,929	26,872	18,421	27,632	26,872	26,872	-	0%
Other	2520-100	70,622	75,681	48,825	73,237	75,681	73,237	(2,445)	-3%
Rental of Equipment (Copier)	2520-442	3,643	4,256	2,331	3,497	4,256	4,256	-	0%
Communications (phone/internet/postage)	2520-530	210	150	26	150	150	150	-	0%
Advertising and Public Notices	2520-540	4,631	2,500	2,728	4,091	2,500	4,500	2,000	80%
Travel Expense Reimbursement	2520-582	873	2,000	403	605	2,000	1,000	(1,000)	-50%
Technology-related Supplies	2520-615	4,848	1,000	485	6,000	1,000	6,000	5,000	500%
Materials and Supplies	2520-610	13,479	12,000	25,802	12,000	12,000	30,000	18,000	150%
Other Supplies	2520-600	3,990	6,000	-	6,000	6,000	6,000	-	0%
Employee Benefits									
Group Insurance	2520-210	31,730	33,315	21,703	32,555	33,315	34,508	1,193	4%
Medicare Taxes	2520-225	2,551	2,911	1,845	2,767	2,911	2,912	1	0%
Louisiana Teachers Retirement	2520-231	46,791	52,194	34,603	51,904	52,194	51,816	(378)	-1%
Louisiana Schools Employees Retirement	2520-233	-	-	385	660	-	660	660	100%
Workmen's Compensation	2520-260	709	511	753	1,129	511	512	0	0%
Annual Leave Severance Pay	2520-282	689	1,000	-	-	1,000	1,000	-	0%
<b>Total - Purchasing Services</b>		<b>300,039</b>	<b>318,583</b>	<b>225,462</b>	<b>322,956</b>	<b>318,583</b>	<b>344,152</b>	<b>25,569</b>	<b>8%</b>
<b>Warehousing and Distributing Services</b>									
Salaries									
Supervisor	2530-111	45,304	48,558	31,247	46,870	48,558	48,558	-	0%
Clerical/Secretarial	2530-114	25,682	31,806	18,850	28,275	31,806	31,806	-	0%
Other	2530-100	107,839	107,761	83,867	125,801	107,761	151,139	43,378	40%
Purchased Professional and Tech. Services	2530-300	8,594	36,452	-	-	36,452	36,452	-	0%
Repairs and Maintenance Services	2530-430	3,719	5,000	1,505	2,258	5,000	2,500	(2,500)	-50%
Rental of Equipment and Vehicles	2530-442	-	2,000	-	2,000	2,000	2,000	-	0%
Materials and Supplies	2530-610	13,142	50,000	16,304	24,455	50,000	30,000	(20,000)	-40%
Other Supplies (Fuel)	2530-600	21,433	110,000	11,523	17,284	110,000	20,000	(90,000)	-82%
Employee Benefits									
Group Insurance	2530-210	48,824	60,216	37,186	55,780	60,216	59,126	(1,090)	-2%
Medicare Taxes	2530-225	2,549	2,728	1,837	2,756	2,728	3,357	629	23%
Louisiana Teachers Retirement	2530-231	7,501	20,895	4,901	7,352	20,895	20,734	(161)	-1%
Louisiana School Employees Retirement	2530-233	42,840	31,682	33,843	50,765	31,682	43,377	11,695	37%
Workers Compensation	2530-260	4,734	908	5,084	7,626	908	1,191	283	31%
Sick Leave Severance Pay	2530-281	5,253	-	-	-	-	-	-	--
Annual Leave Severance Pay	2530-282	2,211	2,000	-	-	2,000	2,000	-	0%
<b>Total - Warehousing and Distributing Services</b>		<b>339,625</b>	<b>510,006</b>	<b>246,148</b>	<b>371,222</b>	<b>510,006</b>	<b>452,241</b>	<b>(57,764)</b>	<b>-11%</b>
<b>Printing, Publishing and Duplicating Services</b>									
Purchased Professional and Technical Services	2540-300	85,495	137,000	13,680	20,520	137,000	25,000	(112,000)	-82%
Rental of Equipment (Copiers)	2540-442	76,634	125,000	29,912	44,868	125,000	50,000	(75,000)	-60%
Printing and Binding	2540-550	25,383	5,000	1,372	2,058	5,000	5,000	-	0%
Materials and Supplies	2540-610	9,758	15,000	20,240	30,360	15,000	35,000	20,000	133%
<b>Total - Printing, Publishing and Duplicating</b>		<b>197,269</b>	<b>282,000</b>	<b>65,204</b>	<b>97,806</b>	<b>282,000</b>	<b>115,000</b>	<b>(167,000)</b>	<b>-59%</b>
<b>Total Business Services</b>		<b>2,258,073</b>	<b>2,620,556</b>	<b>1,576,426</b>	<b>2,375,172</b>	<b>2,620,556</b>	<b>2,492,865</b>	<b>(127,691)</b>	<b>-5%</b>

(Continued)

**ASCENSION PARISH SCHOOL BOARD  
GENERAL FUND (FUND 1)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>Operation and Maintenance of Plant Services</b>									
Salaries									
Supervisors	2610-111	\$ 531,011	\$ 563,506	\$ 362,090	\$ 543,134	\$ 563,506	\$ 543,134	\$ (20,372)	-4%
Clerical/Secretarial	2610-114	32,864	34,357	24,128	36,192	34,357	36,192	1,835	5%
Custodians / Building Maintenance	2620-116	3,126,982	3,439,851	2,367,453	3,551,180	3,439,851	3,711,180	271,329	8%
School Safety/Security Staff/Crossing Guards	2660-100	-	1,000	2,047	2,047	1,000	1,000	-	0%
Skilled Craftsmen	2690-117	1,002,372	1,070,339	730,319	1,095,479	1,070,339	1,123,479	53,140	5%
Substitute/Temporary Employees	2690-120	24,038	42,600	9,958	14,936	42,600	40,600	(2,000)	-5%
Other	2690-100	72,743	106,068	49,481	74,221	106,068	74,221	(31,847)	-30%
Operation and Maintenance of Buildings									
Purchased Professional/Technical Services	2620-300	339,522	450,000	195,045	450,000	450,000	400,000	(50,000)	-11%
Purchased Property Services									
Water/Sewer	2620-411	388,576	400,000	268,800	403,200	400,000	318,270	(81,730)	-20%
Disposal Services	2620-421	240,008	231,750	152,362	228,543	231,750	238,703	6,953	3%
Custodial Services	2620-423	867,245	700,000	890,830	1,336,244	700,000	807,903	107,903	15%
Repairs and Maintenance Services	2620-430	4,431,219	3,800,000	4,111,831	3,800,000	3,800,000	3,600,000	(200,000)	-5%
Rental/Leasing Land and Buildings	2620-441	1,397,382	1,401,995	983,072	1,474,608	1,401,995	1,150,000	(251,995)	-18%
Rental of Equipment and Vehicles	2620-442	391,578	350,000	259,198	388,797	350,000	350,000	-	0%
Other	2620-400	3,988	5,000	-	-	5,000	5,000	-	0%
Other Purchased Services									
Property Insurance	2620-522	1,723,096	1,970,066	1,229,908	1,844,862	1,970,066	1,788,610	(181,456)	-9%
Communications	2620-530	514,991	505,414	443,829	665,744	505,414	517,179	11,775	2%
Travel Expense Reimbursement	2620-582	13,488	20,000	8,828	13,242	20,000	20,000	-	0%
Other Purchased Services	2620-500	146,302	140,000	99,986	149,978	140,000	120,000	(20,000)	-14%
Supplies									
Materials and Supplies	2620-610	2,115,055	2,700,000	1,552,270	2,328,405	2,700,000	1,907,000	(793,000)	-29%
Technology-related Supplies	2620-615	2,302	-	-	-	-	-	-	--
Natural Gas	2620-621	497,068	550,000	289,945	434,917	550,000	265,225	(284,775)	-52%
Electricity	2620-622	3,408,063	3,650,000	2,419,811	3,629,717	3,650,000	3,500,970	(149,030)	-4%
Other Supplies	2620-600	10,716	20,000	57,228	85,841	20,000	20,000	-	0%
Property/Equipment	2620-730	104,839	-	53,377	53,377	-	55,000	55,000	100%
Miscellaneous	2620-800	548	500	300	500	500	500	-	0%
Care and Upkeep of Grounds									
Lawn Care	2630-424	561,033	650,000	50,738	76,106	650,000	700,000	50,000	8%
Other Purchased Property Services	2630-400	7,659	12,000	61,732	92,598	12,000	10,000	(2,000)	-17%
Repairs and Maintenance Services	2630-430	315	-	-	-	-	2,000	2,000	100%
Supplies	2630-600	263,162	350,000	144,667	217,000	350,000	225,000	(125,000)	-36%
Equipment	2630-730	143,883	25,000	-	-	25,000	25,000	-	0%
Care and Upkeep of Equipment									
Repairs and Maintenance Services	2640-430	47,638	40,000	25,435	38,153	40,000	40,000	-	0%
Rental of Equipment and Vehicles	2640-442	11,951	20,000	8,730	13,095	20,000	20,000	-	0%
Materials and Supplies	2640-600	168	300	1,515	2,273	300	3,000	2,700	900%
Vehicle Operation and Maintenance									
Repairs and Maintenance Services	2650-430	33,876	20,000	28,432	42,648	20,000	2,500	(17,500)	-88%
Fuel	2650-626	39,755	50,000	26,287	39,431	50,000	35,000	(15,000)	-30%
Supplies	2650-600	522	500	-	-	500	2,500	2,000	400%
Equipment	2650-730	27,947	-	-	-	-	-	-	--
Safety and Security									
Purchased Professional/Technical Services	2660-300	107,404	200,000	228,520	342,781	200,000	300,000	100,000	50%
Other Purchased Property Services	2660-400	311,295	500,000	789,716	1,184,573	500,000	600,000	100,000	20%
Other Purchased Services	2660-500	-	-	-	-	-	-	-	--
Supplies	2660-600	-	-	1,746	1,746	-	2,000	2,000	100%
Employee Benefits									
Group Insurance	2690-210	1,160,503	1,232,899	843,019	1,264,528	1,232,899	1,340,400	107,500	9%
FICA	2690-220	2,567	2,641	1,645	2,467	2,641	2,517	(124)	-5%
Medicare Taxes	2690-225	64,574	76,237	48,350	72,525	76,237	80,182	3,945	5%
Louisiana Teachers Retirement	2690-231	9,275	8,933	6,825	10,237	8,933	9,338	405	5%
Louisiana School Employees Retirement	2690-233	1,268,796	1,508,313	991,012	1,486,518	1,508,313	1,550,923	42,610	3%
Other Retirement	2690-239	16,325	16,000	11,959	17,939	16,000	15,142	(858)	-5%
Unemployment Compensation	2690-250	6,162	9,000	13,569	20,353	9,000	1,082	(7,918)	-88%
Workmen's Compensation	2690-260	119,730	177,116	81,075	121,612	177,116	186,280	9,164	5%
Health Benefits (Retirees)	2690-270	478,455	524,048	293,563	440,344	524,048	466,765	(57,283)	-11%
Sick Leave Severance Pay	2690-281	18,773	22,880	24,294	36,442	22,880	23,795	915	4%
Annual Leave Severance Pay	2690-282	14,277	15,600	9,413	14,119	15,600	16,224	624	4%
<b>Total Operation and Maintenance of Plant Services</b>		<b>26,102,037</b>	<b>27,613,914</b>	<b>20,254,335</b>	<b>28,142,654</b>	<b>27,613,914</b>	<b>26,253,823</b>	<b>(1,360,091)</b>	<b>-5%</b>

(Continued)

**ASCENSION PARISH SCHOOL BOARD  
GENERAL FUND (FUND 1)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>Student Transportation Services</b>									
Supervision of Student Transportation									
Salaries									
Supervisors	2710-111	\$ 136,967	\$ 143,022	\$ 59,116	\$ 88,674	\$ 143,022	\$ 88,674	\$ (54,348)	-38%
Clerical/Secretarial	2710-114	53,235	56,729	40,859	61,289	56,729	61,289	4,560	8%
Other	2710-100	50,850	53,613	35,594	53,391	53,613	95,761	42,148	79%
Purchased Professional/Technical Services									
Travel Reimbursement Expenses	2710-582	3,131	3,000	2,970	3,000	3,000	5,000	2,000	67%
Other Purchased Services	2710-500	38,510	250,000	18,466	27,699	250,000	161,000	(89,000)	-36%
Technology-related Supplies	2710-615	508	3,000	-	3,000	3,000	3,000	-	0%
Materials and Supplies	2710-610	5,741	8,500	24,468	36,702	8,500	8,500	-	0%
Other Supplies	2710-600	10,464	11,000	6,638	9,956	11,000	11,000	-	0%
Employee Benefits									
Group Insurance	2710-210	50,813	53,357	29,289	43,934	53,357	46,570	(6,787)	-13%
Medicare Taxes	2710-225	1,919	3,674	1,035	1,553	3,674	2,100	(1,574)	-43%
Louisiana Teachers Retirement	2710-231	51,802	51,935	36,821	55,232	51,935	50,000	(1,935)	-4%
Louisiana School Employees Retirement	2710-233	-	15,762	-	-	15,762	27,483	11,721	74%
Workmen's Compensation	2710-260	2,465	646	974	1,462	646	1,700	1,054	163%
Sick Leave Severance Pay	2710-281	2,093	-	3,106	4,659	-	7,000	7,000	100%
Annual Leave Severance Pay	2710-282	1,048	-	2,373	3,559	-	6,000	6,000	100%
<b>Total - Supervision of Student Transportation</b>		<b>420,980</b>	<b>666,237</b>	<b>273,622</b>	<b>411,978</b>	<b>666,237</b>	<b>590,077</b>	<b>(76,160)</b>	<b>-11%</b>
Regular Transportation Services									
Salaries									
Aide/Attendant/Monitor	2720-115	16,604	15,666	9,203	15,776	15,666	15,776	110	1%
Bus Driver	2720-116	3,958,320	4,223,596	2,508,088	4,299,579	4,223,596	4,336,054	112,458	3%
Bus Mechanics	2720-117	179,785	177,253	133,271	199,907	177,253	199,907	22,654	13%
Substitute Drivers	2720-124	411,173	350,000	261,335	373,336	350,000	350,000	-	0%
Purchased Professional & Technical Services									
Repairs and Maintenance Services	2720-430	587,998	600,000	380,665	570,997	600,000	600,000	-	0%
Rental of Equipment and Vehicles	2720-442	357,790	340,000	384,913	577,369	340,000	866,550	526,550	155%
Payments in Lieu of Transportation	2720-513	1,317	3,000	2,991	3,000	3,000	3,000	-	0%
Fleet Insurance	2720-523	615,034	654,846	471,497	707,246	654,846	799,609	144,763	22%
Other Purchased Services	2720-500	2,600	-	-	-	-	-	-	-
Technology-Related Supplies	2720-615	-	100,000	-	3,000	100,000	81,000	(19,000)	-19%
Materials and Supplies	2720-610	647,456	560,000	397,231	595,846	560,000	588,000	28,000	5%
Fuel	2720-626	904,866	850,000	546,613	780,876	850,000	800,000	(50,000)	-6%
Other Supplies	2720-600	-	2,000	3,548	2,000	2,000	3,600	1,600	80%
Property/Equipment	2720-730	12,870	300,000	392,003	300,000	300,000	-	(300,000)	-100%
Miscellaneous	2720-800	-	599	-	599	599	-	(599)	-100%
Employee Benefits									
Group Insurance	2720-210	1,499,035	1,598,939	966,918	1,657,573	1,598,939	1,757,028	158,088	10%
FICA	2720-220	21,247	21,700	9,276	15,902	21,700	21,000	-	0%
Medicare Taxes	2720-225	58,581	69,114	37,251	63,859	69,114	71,075	1,961	3%
Louisiana Teachers Retirement	2720-231	39,291	38,000	27,609	47,330	38,000	50,000	12,000	32%
Louisiana School Employees Retirement	2720-233	1,099,105	1,260,456	744,883	1,276,943	1,260,456	1,256,349	(4,107)	0%
Unemployment Compensation	2720-250	2,244	4,000	-	-	4,000	4,000	-	0%
Workmen's Compensation	2720-260	179,136	35,867	139,712	239,507	35,867	37,369	1,502	4%
Health Benefits (Retirees)	2720-270	466,056	478,656	344,719	517,079	478,656	548,103	69,448	15%
Annual Leave Severance Pay	2720-282	168	-	-	-	-	-	-	-
Sick Leave Severance Pay	2720-281	29,179	25,000	20,591	25,000	25,000	25,000	-	0%
<b>Total - Regular Transportation</b>		<b>11,089,856</b>	<b>11,708,693</b>	<b>7,782,318</b>	<b>12,272,724</b>	<b>11,708,693</b>	<b>12,414,120</b>	<b>705,427</b>	<b>6%</b>
Special Needs Transportation Services									
Salaries									
Bus Aides	2730-115	485,878	542,361	337,067	577,830	542,361	577,830	35,468	7%
Bus Drivers	2730-116	374,256	566,690	216,043	566,690	566,690	566,690	-	0%
Substitute Drivers	2730-124	38,892	45,000	31,669	54,290	45,000	50,000	5,000	11%
Repairs and Maintenance	2730-430	325	45,500	-	45,500	45,500	50,000	4,500	10%
Materials and Supplies	2730-610	-	52,000	-	-	52,000	50,000	(2,000)	-4%
Fuel	2730-626	103,397	100,000	47,346	100,000	100,000	100,000	-	0%
All Other Equipment (Inc. Veh/Buses)	2730-730	-	200,000	-	-	200,000	-	(200,000)	-100%
Employee Benefits									
Group Insurance	2730-210	255,456	279,676	149,305	255,952	279,676	271,309	(8,368)	-3%
FICA	2730-220	6,423	2,790	5,814	9,966	2,790	3,100	310	11%
Medicare Taxes	2730-225	11,809	16,734	7,880	13,508	16,734	17,321	587	4%
Louisiana Teachers Retirement	2730-231	9,000	10,528	6,662	11,420	10,528	11,420	893	8%
Louisiana School Employees Retirement	2730-233	198,858	288,353	132,958	227,929	288,353	295,286	6,933	2%
Unemployment Compensation	2730-250	2	500	-	-	500	-	(500)	-100%
Workmen's Compensation	2730-260	26,146	7,534	28,804	49,379	7,534	7,799	264	4%
Sick Leave Severance Pay	2730-281	3,562	6,000	-	-	6,000	-	(6,000)	-100%
<b>Total - Special Needs Transportation</b>		<b>1,514,003</b>	<b>2,163,666</b>	<b>963,550</b>	<b>1,912,464</b>	<b>2,163,666</b>	<b>2,000,753</b>	<b>(162,913)</b>	<b>-8%</b>
<b>Total Student Transportation Services</b>		<b>13,024,839</b>	<b>14,538,595</b>	<b>9,019,490</b>	<b>14,597,166</b>	<b>14,538,595</b>	<b>15,004,950</b>	<b>466,354</b>	<b>3%</b>

(Continued)

**ASCENSION PARISH SCHOOL BOARD  
GENERAL FUND (FUND 1)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
<b>Central Services</b>								
Information Services								
Salaries								
Other	2820-100	\$ 118,576	\$ 140,143	\$ 86,997	\$ 130,495	\$ 140,143	\$ 130,495	\$ (9,648) -7%
Purchased Professional/Technical Services	2820-300	65,637	69,681	58,461	87,692	69,681	87,692	18,011 26%
Advertising and Public Notices	2820-540	3,413	5,000	1,023	1,534	5,000	5,000	- 0%
Travel Expense Reimbursement	2820-582	4,192	9,000	3,944	5,917	9,000	9,000	- 0%
Other Purchased Services	2820-500	9,815	7,315	-	-	7,315	-	(7,315) -100%
Materials and Supplies	2820-610	7,249	3,919	1,218	1,826	3,919	3,000	(919) -23%
Employee Benefits								
Group Insurance	2820-210	15,642	15,956	11,602	17,403	15,956	18,447	2,491 16%
FICA	2820-220	443	930	325	488	930	930	- 0%
Medicare Taxes	2820-225	1,643	2,032	1,210	1,814	2,032	1,892	(140) -7%
Louisiana Teachers Retirement	2820-231	29,751	36,437	21,256	31,884	36,437	33,668	(2,770) -8%
Workmen's Compensation	2820-260	451	357	487	731	357	332	(25) -7%
<b>Total - Information Services</b>		<b>256,812</b>	<b>290,770</b>	<b>186,522</b>	<b>279,783</b>	<b>290,770</b>	<b>290,456</b>	<b>(314) 0%</b>
Personnel (Human Resources) Services								
Salaries								
Directors	2831-111	160,043	94,776	68,424	71,331	94,776	71,331	(23,445) -25%
Other Personnel Services Supervisors	2830-111	80,824	86,239	58,411	87,616	86,239	87,616	1,377 2%
Clerical/Secretarial	2830-114	191,171	207,657	140,592	210,889	207,657	210,889	3,232 2%
Degreed Professional	2830-118	172,179	204,733	124,122	186,183	204,733	186,183	(18,550) -9%
Other	2830-100	1,878	-	30,341	30,341	-	30,341	30,341 100%
Purchased Professional/Technical Services								
Fingerprinting and Background Check	2830-339	36,416	50,000	15,015	22,522	50,000	25,000	(25,000) -50%
Other Purchased Professional & Tech. Svcs.	2830-300	171,069	130,000	113,759	170,638	130,000	175,000	45,000 35%
Other Purchased Property Services (Copier)	2830-400	124,402	113,500	77,743	116,614	113,500	120,000	6,500 6%
Advertising and Public Notices	2830-540	1,198	1,000	5,885	1,000	1,000	10,000	9,000 900%
Travel Expense Reimbursement	2830-582	30,548	30,000	21,733	32,600	30,000	35,000	5,000 17%
Other Purchased Services	2830-500	49,345	60,000	71,052	106,577	60,000	110,000	50,000 83%
Technology-related Supplies	2830-615	-	1,000	-	1,000	1,000	1,000	- 0%
Materials and Supplies	2830-610	31,796	35,000	16,707	25,061	35,000	30,000	(5,000) -14%
Other Supplies	2830-600	910	2,521	1,406	1,000	2,521	2,521	- 0%
Miscellaneous	2830-800	1,596	1,500	285	1,500	1,500	1,500	- 0%
Employee Benefits								
Group Insurance	2830-210	96,239	105,727	65,581	98,372	105,727	104,274	(1,453) -1%
FICA Contributions	2830-220	116	-	445	668	-	668	668 100%
Medicare Taxes	2830-225	8,584	8,604	5,783	8,674	8,604	8,062	(542) -6%
Louisiana Teachers Retirement	2830-231	153,931	154,285	102,365	153,547	154,285	143,453	(10,832) -7%
Other Retirement	2830-239	10,303	10,000	8,387	12,580	10,000	15,000	5,000 50%
Workmen's Compensation	2830-260	2,398	1,512	2,359	3,539	1,512	1,417	(95) -6%
Sick Leave Severance Pay	2830-281	16,255	-	-	-	-	-	- --
Annual Leave Severance Pay	2830-282	9,577	2,000	-	-	2,000	2,000	- 0%
<b>Total - Personnel (Human Resources) Services</b>		<b>1,350,777</b>	<b>1,300,055</b>	<b>930,395</b>	<b>1,342,254</b>	<b>1,300,055</b>	<b>1,371,255</b>	<b>71,200 5%</b>

(Continued)

**ASCENSION PARISH SCHOOL BOARD  
GENERAL FUND (FUND 1)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
<b>Administrative Technical (Data Proc.) Services</b>								
<b>Salaries</b>								
Supervisors	2840-111	218,733	215,312	185,563	278,345	215,312	278,345	\$ 63,033 29%
Network Support	2845-110	-	-	172,062	258,093	-	317,093	317,093 -100%
Hardware Maintenance and Support	2846-110	-	-	115,481	173,221	-	173,221	173,221 -100%
System Analysts	2842-118	399,556	442,893	152,170	228,255	442,893	279,255	(163,638) -37%
Application Programmers	2843-118	60,204	74,206	45,515	68,272	74,206	74,206	- 0%
Computer Operators	2844-118	80,384	85,590	51,549	77,324	85,590	77,324	(8,266) -10%
Clerical/Secretarial	2840-114	58,579	59,460	42,770	64,155	59,460	79,460	20,000 34%
Other	2840-100	477,111	494,599	165,557	248,335	494,599	244,972	(249,627) -50%
FICA	2840-220	-	-	133	265	-	-	- --
Medicare	2840-225	-	-	31	62	-	-	- --
Workmen's Compensation	2840-260	-	-	12	24	-	-	- --
Professional Development	2847-340	11,776	6,000	-	-	6,000	-	(6,000) -100%
Purchased Professional and Tech. Services	2840-340	832,162	600,000	415,106	622,659	600,000	650,000	50,000 8%
Other Purchased Professional and Tech. Svcs.	2840-300	3,605	-	-	-	-	-	- --
Repairs and Maintenance Services	2840-430	26,732	131,875	-	-	131,875	131,875	- 0%
Rental of Equipment	2840-442	5,569	4,000	6,066	9,099	4,000	15,000	11,000 275%
Communications	2840-530	54,945	450,000	61,492	450,000	450,000	35,000	(415,000) -92%
Travel Expense Reimbursement	2840-582	33,891	35,000	29,447	44,171	35,000	48,000	13,000 37%
Other Purchased Services	2840-500	-	32,000	-	-	32,000	32,000	- 0%
Technology-related Supplies	2840-615	337,639	400,000	77,644	400,000	400,000	100,000	(300,000) -75%
Materials and Supplies	2840-610	15,472	14,109	19,533	29,300	14,109	29,300	15,190 108%
Other Supplies	2840-600	4,483	8,500	4,246	6,369	8,500	8,500	- 0%
Property/Equipment								
Technology-related Hardware	2840-734	147,699	500,000	612,252	500,000	500,000	615,000	115,000 23%
<b>Employee Benefits</b>								
Group Insurance	2840-210	171,741	173,419	122,451	183,676	173,419	194,697	21,278 12%
FICA	2840-220	12,912	12,037	8,956	13,434	12,037	13,434	1,397 12%
Medicare Taxes	2840-225	18,629	19,895	13,057	19,585	19,895	22,096	2,201 11%
Louisiana Teachers Retirement	2840-231	279,409	356,736	197,678	296,516	356,736	393,160	36,425 10%
Unemployment Compensation	2840-250	(57)	1,500	-	-	1,500	1,500	- 0%
Workmen's Compensation	2840-260	4,290	3,496	5,258	7,887	3,496	3,883	387 11%
Health Benefits (Retirees)	2840-270	151,333	145,933	117,566	176,349	145,933	186,930	40,996 28%
Sick Leave Severance Pay	2840-281	-	-	4,695	7,042	-	7,100	7,100 100%
Annual Leave Severance Pay	2840-282	-	5,000	3,033	4,549	5,000	5,000	- 0%
Total - Administrative Technical Services		<u>3,406,796</u>	<u>4,271,560</u>	<u>2,629,320</u>	<u>4,166,986</u>	<u>4,271,560</u>	<u>4,016,350</u>	<u>(255,210)</u> -6%
<b>Total Central Services</b>		<b>5,014,386</b>	<b>5,862,385</b>	<b>3,746,238</b>	<b>5,789,023</b>	<b>5,862,385</b>	<b>5,678,061</b>	<b>(184,324)</b> -3%
<b>TOTAL SUPPORT SERVICE EXPENDITURES</b>								
		<b>89,959,094</b>	<b>98,407,815</b>	<b>63,850,048</b>	<b>97,396,263</b>	<b>98,407,815</b>	<b>99,033,697</b>	<b>625,882</b> 1%
<b>FOOD SERVICE OPERATIONS</b>								
<b>Salaries</b>								
<b>Supplies</b>								
Travel Expense Reimbursement	3100-582	-	-	387	774	-	-	- -
<b>TOTAL FOOD SERVICE OPERATIONS</b>		<b>-</b>	<b>-</b>	<b>387</b>	<b>774</b>	<b>-</b>	<b>-</b>	<b>-</b> --

(Continued)

**ASCENSION PARISH SCHOOL BOARD  
GENERAL FUND (FUND 1)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>FACILITY ACQUISITION AND CONSTRUCTION SERVICES</b>									
<b>Salaries</b>									
Administrator	4500-111	\$ 96,761	\$ 99,330	\$ 69,873	\$ 104,809	\$ 99,330	\$ 104,809	\$ 5,479	6%
Clerical/Secretarial	4500-114	32,563	36,491	24,193	36,290	36,491	36,290	(201)	-1%
Other	4500-110	156,336	164,681	109,305	163,958	164,681	163,958	(723)	0%
Temporary Employees	4500-120	13,163	18,500	10,225	15,337	18,500	18,500	-	0%
Architect/Engineering Services	4300-334	279,692	346,125	138,182	207,273	346,125	328,750	(17,375)	-5%
Other Purchased Prof. and Tech. Services	4900-300	1,805	4,000	1,290	1,935	4,000	4,000	-	0%
Building Improvements-Renovate/Remodel	4600-450	1,234,099	1,769,000	806,924	1,210,387	1,769,000	1,630,000	(139,000)	-8%
Other Purchased Services	4900-400	522	-	89	133	-	200	200	100%
Travel Expense Reimbursement	4500-582	13,867	11,000	6,960	10,440	11,000	11,000	-	0%
Materials and Supplies	4500-610	-	-	225	338	-	400	400	100%
All Other Purchased Services	4900-500	50	1,000	-	-	1,000	1,000	-	0%
Technology-related Supplies	4900-615	3,398	3,000	73,650	110,475	3,000	115,000	112,000	3733%
Materials and Supplies	4900-610	8,238	7,000	4,296	6,444	7,000	7,000	-	0%
Other Supplies	4900-600	1,035	1,000	485	727	1,000	1,000	-	0%
Land Improvements	4200-710	699,992	500,000	383,458	500,000	500,000	500,000	-	0%
<b>Employee Benefits</b>									
Group Insurance	4900-210	37,546	41,049	27,085	40,627	41,049	43,064	2,015	5%
FICA	4900-220	816	1,147	634	951	1,147	1,147	-	0%
Medicare Taxes	4900-225	3,692	4,626	2,630	3,944	4,626	4,692	66	1%
Louisiana Teachers Retirement	4900-231	62,117	62,131	41,155	61,733	62,131	58,705	(3,426)	-6%
Louisiana School Employees Retirement	4900-233	14,826	16,000	13,254	19,881	16,000	20,000	4,000	25%
Workmen's Compensation	4900-260	3,160	813	2,927	4,390	813	824	12	1%
Health Benefits (Retirees)	4900-270	26,099	27,626	17,811	26,717	27,626	29,283	1,658	6%
<b>TOTAL FACILITY ACQ. AND CONSTRUCTION EXPEND.</b>		<b>2,689,777</b>	<b>3,114,518</b>	<b>1,734,651</b>	<b>2,526,790</b>	<b>3,114,518</b>	<b>3,079,622</b>	<b>(34,896)</b>	<b>-1%</b>
<b>DEBT SERVICE</b>									
Legal Services	5100-332	875	-	950	950	-	1,000	1,000	100%
Banking Services	5100-340	8,225	7,000	5,250	7,000	7,000	7,000	-	0%
Purchased Professional and Technical Serv.	5100-300	40,250	50,000	1,900	2,850	50,000	5,000	(45,000)	-90%
<b>TOTAL DEBT SERVICE</b>		<b>49,350</b>	<b>57,000</b>	<b>8,100</b>	<b>10,800</b>	<b>57,000</b>	<b>13,000</b>	<b>(44,000)</b>	<b>-77%</b>
<b>TOTAL EXPENDITURES</b>									
		<b>238,194,742</b>	<b>256,877,209</b>	<b>153,940,865</b>	<b>250,413,155</b>	<b>256,877,209</b>	<b>257,786,937</b>	<b>909,729</b>	<b>0%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>									
		<b>7,722,035</b>	<b>404,955</b>	<b>37,055,001</b>	<b>7,853,109</b>	<b>404,955</b>	<b>2,624,145</b>	<b>2,219,189</b>	<b>548%</b>
<b>OTHER FINANCING SOURCES AND USES</b>									
<b>Other Financing Sources</b>									
Transfers of Indirect Cost	5210-000	732,316	800,000	-	800,000	800,000	1,200,000	400,000	50%
Transfers In	5220-000	2,193,760	1,000,000	-	-	1,000,000	-	(1,000,000)	-100%
Proceeds-Disposal of Property	5300-000	68,285	-	-	-	-	-	-	--
<b>Total Other Financing Sources</b>		<b>2,994,361</b>	<b>1,800,000</b>	<b>-</b>	<b>800,000</b>	<b>1,800,000</b>	<b>1,200,000</b>	<b>(600,000)</b>	<b>-33%</b>
<b>Other Financing Uses</b>									
Transfers Out	5200-932	(6,763,583)	(1,150,000)	-	(2,900,000)	(1,150,000)	(2,850,000)	(1,700,000)	148%
Local Revenue Transfers-Charter Schools	5300-940	(1,020,574)	(1,040,640)	-	(1,040,640)	(1,040,640)	(949,145)	91,495	-9%
<b>Total Other Financing Uses</b>		<b>(7,784,157)</b>	<b>(2,190,640)</b>	<b>-</b>	<b>(3,940,640)</b>	<b>(2,190,640)</b>	<b>(3,799,145)</b>	<b>(1,608,505)</b>	<b>73%</b>
<b>NET OTHER FINANCING SOURCES (USES)</b>		<b>(4,789,796)</b>	<b>(390,640)</b>	<b>-</b>	<b>(3,140,640)</b>	<b>(390,640)</b>	<b>(2,599,145)</b>	<b>(2,208,505)</b>	<b>565%</b>
<b>FUND BALANCES</b>									
<b>NET CHANGE IN FUND BALANCE</b>		<b>2,932,239</b>	<b>14,315</b>	<b>37,055,001</b>	<b>4,712,469</b>	<b>14,315</b>	<b>25,000</b>	<b>10,684</b>	<b>75%</b>
Balance at Beginning of Year		<b>50,675,439</b>	<b>53,607,678</b>	<b>53,607,678</b>	<b>53,607,678</b>	<b>53,607,678</b>	<b>58,320,147</b>		
<b>BALANCE AT END OF YEAR</b>		<b>\$ 53,607,678</b>	<b>\$ 53,621,994</b>	<b>\$ 90,662,679</b>	<b>\$ 58,320,147</b>	<b>\$ 53,621,994</b>	<b>\$ 58,345,147</b>		

(Concluded)

**ASCENSION PARISH SCHOOL BOARD  
2016 BOND CONSTRUCTION FUND (FUND 92)  
Summary Budget 2020-2021**

Function Object	2018-2019 Actual	2019-2020		2020-2021 Budget	Change 2020 to 2021 Budget Amount	%		
		Original Budget	Actual July-Feb				Projected Actual	
<b>REVENUES</b>								
Earnings on Investments	0000-1510	\$ 1,331,451	\$ 1,000,000	\$ 791,418	\$ 1,187,127	\$ 1,200,000	\$ 200,000	20%
<b>EXPENDITURES</b>								
<b>Facility Acquisition and Construction</b>								
Architect/Engineering Services	4300-334	3,735,365	2,236,000	2,766,037	3,319,244	1,939,000	(297,000)	-13%
Other Purchased Professional & Tech. Services	4900-300	512,847	232,500	682,592	819,111	120,000	(112,500)	-48%
Building Improvements	4600-450	7,517,963	6,465,000	4,652,278	5,582,733	4,213,000	(2,252,000)	-35%
Building Acquisition and Construction	4500-450	19,286,199	57,010,000	26,435,504	38,142,605	24,701,000	(32,309,000)	-57%
Land Acquisitions	4100-710	-	-	-	-	-	-	--
Land Improvements	4200-710	455,191	-	-	-	-	-	--
<b>Total Facility Acquisition and Construction Services</b>		<b>31,507,565</b>	<b>65,943,500</b>	<b>34,536,410</b>	<b>47,863,693</b>	<b>30,973,000</b>	<b>(34,970,500)</b>	<b>-53%</b>
<b>Debt Service</b>								
Legal Services	5100-332	74,608	60,000	67,169	67,169	70,000	10,000	17%
Purchased Professional and Technical Serv.	5100-300	152,000	120,000	108,025	108,025	120,000	-	--
Miscellaneous Expenditures	5100-800	29,515	30,000	21,619	21,619	30,000	-	--
<b>Total Debt Service</b>		<b>256,122</b>	<b>210,000</b>	<b>196,813</b>	<b>196,813</b>	<b>220,000</b>	<b>10,000</b>	<b>5%</b>
<b>TOTAL EXPENDITURES</b>		<b>31,763,687</b>	<b>66,153,500</b>	<b>34,733,224</b>	<b>48,060,506</b>	<b>31,193,000</b>	<b>(34,960,500)</b>	<b>-53%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>		<b>(30,432,236)</b>	<b>(65,153,500)</b>	<b>(33,941,805)</b>	<b>(46,873,378)</b>	<b>(29,993,000)</b>	<b>35,160,500</b>	<b>-54%</b>
<b>OTHER SOURCES OF FUNDS</b>								
Bond Proceeds	5110-000	61,831,744	40,000,000	39,760,000	39,760,000	-	(40,000,000)	-100%
Premium on Bonds Sold	5120-000	-	-	3,831,381	3,831,381	-	-	--
Transfers In	5220-000	-	-	-	-	-	-	--
<b>Total Other Financing Sources</b>		<b>61,831,744</b>	<b>40,000,000</b>	<b>43,591,381</b>	<b>43,591,381</b>	<b>-</b>	<b>(40,000,000)</b>	<b>-100%</b>
<b>Other Financing Uses</b>								
Transfers Out	5200-932	-	-	-	-	-	-	--
<b>Total Other Financing Uses</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>--</b>
<b>NET OTHER FINANCING SOURCES (USES)</b>		<b>61,831,744</b>	<b>40,000,000</b>	<b>43,591,381</b>	<b>43,591,381</b>	<b>-</b>	<b>(40,000,000)</b>	<b>-100%</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>31,399,508</b>	<b>(25,153,500)</b>	<b>9,649,576</b>	<b>(3,281,997)</b>	<b>(29,993,000)</b>	<b>(4,839,500)</b>	<b>19%</b>
Fund Balance, Beginning of Year		15,603,436	47,002,944	47,002,944	47,002,944	43,720,947		
<b>FUND BALANCE, END OF YEAR</b>		<b>\$ 47,002,944</b>	<b>\$ 21,849,444</b>	<b>\$ 56,652,520</b>	<b>\$ 43,720,947</b>	<b>\$ 13,727,947</b>		

**ASCENSION PARISH SCHOOL BOARD  
SPECIAL REVENUE FUNDS  
SUMMARY BUDGET 2020-2021**

	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget	
		Original Budget	Actual July- Feb.	Projected Actual	Amended Budget		Amount	%
<b>REVENUES</b>								
Contributions and Donations	\$ 170	\$ -	\$ 65,668	\$ 39,400	\$ 39,400	\$ 30,000	(9,400)	-24%
Earnings on Investments	1,093	-	-	1,093	1,093	-	(1,093)	-100%
FEMA Disaster Relief	11,678,644	5,290,000	5,229,022	8,929,022	8,929,022	31,744,552	22,815,530	256%
Income from Meals	2,107,065	2,190,000	1,691,934	1,916,307	1,916,307	2,500,000	583,693	30%
Minimum Foundation Program	111,731	140,000	80,000	120,000	120,000	125,000	5,000	4%
Other Revenues	100,000	-	11,790	11,790	11,790	-	(11,790)	-100%
Restricted Federal Grants-in-Aid	21,444,640	19,732,878	12,792,682	27,244,904	27,244,904	20,629,511	(6,615,393)	-24%
Value of USDA Commodities	767,600	766,026	659,805	748,945	748,945	887,049	138,104	18%
<b>TOTAL REVENUES</b>	<b>36,210,943</b>	<b>28,118,904</b>	<b>20,530,901</b>	<b>39,011,461</b>	<b>39,011,461</b>	<b>55,916,112</b>	<b>16,904,651</b>	<b>43%</b>
<b>EXPENDITURES</b>								
Regular Programs	729,955	555,613	614,465	3,306,738	3,306,738	1,143,182	(2,163,556)	-65%
Special Education Programs	1,631,794	839,658	1,398,526	3,464,013	3,464,013	1,106,559	(2,357,454)	-68%
Career and Technical Education Programs	365,502	369,900	249,114	367,543	367,543	309,918	(57,625)	-16%
Other Instructional Programs	217,036	230,000	157,126	238,357	238,357	240,000	1,643	1%
Special Programs	4,497,681	4,138,118	2,704,068	5,316,167	5,316,167	4,026,054	(1,290,113)	-24%
Pupil Support Services	1,458,341	1,345,073	743,422	1,751,744	1,751,744	1,259,210	(492,534)	-28%
Instructional Staff Services	3,847,121	3,663,531	2,400,948	4,220,507	4,220,507	3,716,710	(503,797)	-12%
School Administration	251,871	14,000	33,702	39,325	39,325	93,389	54,064	137%
Business Services	3,094	10,838	11,037	28,832	28,832	173,846	145,014	503%
Operation and Maint. of Plant Services	2,765,524	64,480	16,193	37,942	37,942	220,300	182,358	481%
Student Transportation Services	81,764	105,581	105,841	106,209	106,209	589,996	483,787	456%
Central Services	97,999	106,058	68,014	94,057	94,057	950,028	855,971	910%
Food Service	10,625,287	12,219,063	7,500,088	10,389,866	10,389,866	13,517,649	3,127,783	30%
Facility Acquisition and Construction	10,441,419	4,696,484	4,055,526	8,305,525	8,305,525	8,100,000	(205,525)	-2%
<b>TOTAL EXPENDITURES</b>	<b>37,014,388</b>	<b>28,358,397</b>	<b>20,058,070</b>	<b>37,666,825</b>	<b>37,666,825</b>	<b>35,446,841</b>	<b>(2,219,984)</b>	<b>-6%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(803,445)</b>	<b>(239,493)</b>	<b>472,831</b>	<b>1,344,636</b>	<b>1,344,636</b>	<b>20,469,271</b>	<b>19,124,635</b>	<b>1422%</b>
<b>OTHER FINANCING SOURCES (USES)</b>								
Other Financing Sources	3,140,878	1,150,000	250,446	1,192,877	1,192,877	1,604,833	411,956	35%
Other Financing Uses	(728,416)	(555,808)	(260,553)	(1,370,385)	(1,370,385)	(1,041,818)	328,567	-24%
<b>NET OTHER FINANCING SOURCES (USES)</b>	<b>2,412,462</b>	<b>594,192</b>	<b>(10,107)</b>	<b>(177,508)</b>	<b>(177,508)</b>	<b>563,015</b>	<b>740,523</b>	<b>-417%</b>
<b>NET CHANGE IN FUND BALANCES</b>	<b>1,609,017</b>	<b>354,699</b>	<b>462,724</b>	<b>1,167,128</b>	<b>1,167,128</b>	<b>21,032,286</b>	<b>19,865,158</b>	<b>1702%</b>
Fund Balances, Beginning of Year	904,121	2,513,138	2,513,138	2,513,138	2,513,138	3,680,266		
<b>FUND BALANCES, END OF YEAR</b>	<b>\$ 2,513,138</b>	<b>\$ 2,867,837</b>	<b>\$ 2,975,862</b>	<b>\$ 3,680,266</b>	<b>\$ 3,680,266</b>	<b>\$ 24,712,552</b>		

**ASCENSION PARISH SCHOOL BOARD  
CAPITAL AREA HUMAN SERVICES DISTRICT - GAMBLING (FUND 78)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020			Amended Budget	2020-2021 Budget	Change 2020 to 2021 Budget	
		Original Budget	Actual July - Feb.	Projected Actual			Amount	%
<b>REVENUES</b>								
Restricted Federal Grants-in-Aid	0000-4590 \$ 8,980	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	-
<b>EXPENDITURES</b>								
<b>Pupil Support Services</b>								
Purchased Professional Services	2190-300 -	4,500	-	4,500	4,500	4,500	-	-
Materials and Supplies	2190-610 8,980	4,500	3,360	4,500	4,500	4,500	-	-
<b>Total Pupil Support Services</b>	<b>8,980</b>	<b>9,000</b>	<b>3,360</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	-	-
<b>TOTAL EXPENDITURES</b>	<b>8,980</b>	<b>9,000</b>	<b>3,360</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	-	-
Transfers of Indirect Costs	5200-933 -	-	-	-	-	-	-	-
<b>NET CHANGE IN FUND BALANCE</b>								
	-	-	(3,360)	-	-	-	-	-
Fund Balance, Beginning of Year	-	-	-	-	-	-	-	-
<b>FUND BALANCE, END OF YEAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (3,360)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	-	-

This grant is an interdisciplinary program designed for youth in the 3rd-8th grades to discourage underage gambling through improved critical thinking and problem solving. It is designed to be utilized as a standalone component for prevention programs or as an integrated component for other prevention programs.

Federal grantor: United States Department of Health and Human Development  
CFDA number 93.959  
Authorization: Public Health Service Act, Subpart II and III, Title XIX, Part B  
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

**ASCENSION PARISH SCHOOL BOARD  
CAPITAL AREA HUMAN SERVICES DISTRICT - OPIOID MISUSE (FUND 124)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>REVENUES</b>									
Restricted Federal Grants-in-Aid	0000-4590	\$ 19,683	\$ 13,843	\$ -	\$ 13,843	\$ 13,843	\$ 13,843	\$ -	-
<b>EXPENDITURES</b>									
<b>Pupil Support Services</b>									
Purchased Professional Services	2190-300	3,200	4,700	7,050	4,700	4,700	4,700	-	-
Materials and Supplies	2190-610	16,483	9,143	-	9,143	9,143	9,143	-	-
<b>Total Pupil Support Services</b>		<b>19,683</b>	<b>13,843</b>	<b>7,050</b>	<b>13,843</b>	<b>13,843</b>	<b>13,843</b>	-	-
<b>TOTAL EXPENDITURES</b>		<b>19,683</b>	<b>13,843</b>	<b>7,050</b>	<b>13,843</b>	<b>13,843</b>	<b>13,843</b>	-	-
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES									
		-	-	(7,050)	-	-	-	-	-
<b>OTHER FINANCING SOURCES (USES)</b>									
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	-
<b>NET CHANGE IN FUND BALANCE</b>									
		-	-	(7,050)	-	-	-	-	-
Fund Balance, Beginning of Year									
		-	-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR									
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ (7,050)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		

The purpose of this program is to provide a Life Skills curriculum implementation in 5th grade schools that will work toward the reduction of addictive disorders, delinquency and school dropouts and violence for youth. The goal of the Office on Women's Health grant funded opioid misuse prevention project is to increase awareness, knowledge, and skills to prevent opioid misuse in the CAHSD region (specifically targeting girls age 10 - 17 and women 45+).

Federal grantor: United States Department of Health and Human Development  
CFDA number 93.959  
Authorization: Public Health Service Act, Subpart II and III, Title XIX, Part B  
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

**ASCENSION PARISH SCHOOL BOARD**  
**THE CECIL J. PICARD LA 4 EARLY CHILDHOOD PROGRAM-TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (FUND 37)**  
**BUDGET 2020 -2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>REVENUES</b>									
Restricted Federal Grants-in-Aid	0000-4570	\$ 284,376	\$ 297,415	\$ -	\$ -	\$ -	\$ -	-	-
<b>EXPENDITURES</b>									
<b>Special Programs</b>									
Salaries - Teachers	1530-112	157,872	157,000	-	-	-	-	-	-
Salaries - Para-professionals (Aides)	1530-115	39,398	48,000	-	-	-	-	-	-
Materials and Supplies	1530-610	-	415	-	-	-	-	-	-
Employee Benefits									
Group Insurance	1530-210	30,365	35,051	-	-	-	-	-	-
Medicare Taxes	1530-225	2,757	2,973	-	-	-	-	-	-
Contribution to LA Teachers' Retirement	1530-231	50,530	53,300	-	-	-	-	-	-
Workers Compensation	1530-260	3,454	676	-	-	-	-	-	-
<b>Total Special Programs</b>		<b>284,376</b>	<b>297,415</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>284,376</b>	<b>297,415</b>	-	-	-	-	-	-
<b>NET CHANGE IN FUND BALANCE</b>									
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
<b>FUND BALANCE, END OF YEAR</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		

The purpose of the program is to provide high quality early childhood educational experiences to four-year-old children who are considered to be "at risk" of achieving later academic success.

Federal grantor: United States Department of Health and Human Development  
CFDA number 93.558B  
Authorization: Social Security Act, Title IV, Part A, 42 U.S.C. 601 et seq  
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

**ASCENSION PARISH SCHOOL BOARD  
CHILD NUTRITION (FUND 28)  
BUDGET 2020 - 2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
<b>REVENUES</b>								
Earnings on Investments	0000-1510 \$ 1,093	\$ -	\$ -	\$ 1,093	\$ 1,093	\$ -	\$ (1,093)	-
Income from Meals	0000-1610 2,107,065	2,190,000	1,468,752	1,673,059	1,673,059	2,200,000	526,941	31%
Income from Extra Meals	0000-1620 -	-	223,182	243,248	243,248	300,000	56,752	23%
Contributions and Donations	0000-1920 170	-	17,000	9,400	9,400	-	(9,400)	-100%
Minimum Foundation Program	0000-3115 111,731	140,000	80,000	120,000	120,000	125,000	5,000	4%
Restricted Federal Grants-in-Aid	0000-4515 8,431,924	8,000,000	6,281,130	6,947,197	6,947,197	8,850,000	1,902,803	27%
Value of USDA Commodities	0000-4920 767,600	766,026	659,805	748,945	748,945	887,049	138,104	18%
<b>TOTAL REVENUES</b>	<b>11,419,583</b>	<b>11,096,026</b>	<b>8,729,869</b>	<b>9,742,942</b>	<b>9,742,942</b>	<b>12,362,049</b>	<b>2,619,107</b>	<b>27%</b>
<b>EXPENDITURES</b>								
<b>Operation and Maintenance of Buildings</b>								
Custodial Services	2620-0423 4,741	5,018	2,792	3,490	3,490	-	(3,490)	-100%
Repairs and Maintenance Services	2620-0430 -	1,025	-	170	170	-	(170)	-100%
<b>Total Operation and Maintenance</b>	<b>4,741</b>	<b>6,043</b>	<b>2,792</b>	<b>3,660</b>	<b>3,660</b>	<b>-</b>	<b>(3,660)</b>	<b>-100%</b>
<b>Food Service Operations</b>								
<b>Salaries</b>								
Administrative	3100-111 811,923	843,100	504,560	790,166	790,166	880,000	89,834	11%
Substitutes	3100-124 24,794	25,668	16,843	-	-	140,000	140,000	-
Clerical/Secretarial	3100-114 86,832	88,134	65,416	98,124	98,124	100,000	1,876	2%
Service Workers	3100-116 2,593,780	2,747,613	1,732,291	2,874,301	2,874,301	3,000,000	125,699	4%
Other Purchased Property Services	3100-400 -	15,000	-	25,467	25,467	15,000	(10,467)	-100%
Water and Sewage	3100-411 159	-	96	-	-	-	-	-
Repair and Maintenance	3100-430 69,871	100,000	80,057	63,220	63,220	105,000	41,780	-
Custodial Services	3100-423 17,678	-	9,531	-	-	-	-	-
Renting Land & Building	3100-441 48,968	-	43,128	52,712	52,712	-	(52,712)	-100%
Rental of Equipment and Vehicles	3100-442 2,693	51,192	2,200	2,750	2,750	4,000	1,250	45%
Travel Expense Reimbursement	3100-582 10,923	15,000	7,634	8,230	8,230	15,000	6,770	82%
Technology Related Supplies	3100-615 -	20,000	213	213	213	10,000	9,787	4595%
Materials and Supplies	3100-610 371,528	471,000	298,024	335,480	335,480	506,000	170,520	51%
Other Supplies	3100-600 37,528	50,000	50,275	51,028	51,028	70,000	18,972	37%
Energy (Gas, Electricity, Etc.)	3100-620 159,795	183,500	115,765	128,625	128,625	178,500	49,875	39%
Other Purchased Professional/Tech Serv	3100-300 217,313	236,500	105,375	129,057	129,057	260,000	130,943	101%
Other Professional Services	3100-339 2,464	6,000	3,444	3,444	3,444	7,000	3,556	103%
<b>Food</b>								
Purchased Commodities	3100-631 3,028,051	3,605,000	2,389,494	2,631,396	2,631,396	3,605,000	973,604	37%
Telephone and Postage	3100-632 760,869	857,026	584,616	709,710	709,710	978,049	268,339	38%
Printing and Binding	3100-530 18,025	40,000	149	18,969	18,969	45,000	26,031	137%
Other Purchased Services	3100-550 3,498	5,000	4,280	4,280	4,280	5,000	720	17%
Books and Periodicals	3100-500 48,460	53,000	29,083	46,176	46,176	53,000	6,824	15%
Equipment	3100-640 -	17	17	17	17	100	83	488%
Miscellaneous Expenditures	3100-730 58,907	250,000	18,344	39,569	39,569	350,000	310,431	100%
Employee Benefits	3100-800 11	1,000	200	200	200	1,000	800	-
Group Insurance	3100-210 1,183,271	1,323,103	753,492	1,278,546	1,278,546	1,500,000	221,454	17%
FICA	3100-220 9,513	15,914	6,174	9,955	9,955	12,000	2,045	21%
Medicare Taxes	3100-225 46,185	53,715	30,627	50,362	50,362	60,000	9,638	19%
Louisiana Teachers Retirement	3100-231 870,260	939,719	563,459	934,230	934,230	975,000	40,770	4%
Louisiana School Employees Retirement	3100-233 4,590	7,000	-	837	837	-	(837)	-
Other Retirement	3100-239 10,900	9,782	8,803	14,520	14,520	15,000	480	3%
Unemployment Compensation	3100-250 -	1,000	-	-	-	1,000	1,000	100%
Workers Compensation	3100-260 60,851	150,097	11,453	13,897	13,897	100,000	86,103	620%
Sick Leave Severance Pay	3100-281 28,466	30,000	5,903	5,904	5,904	25,000	19,096	323%
Annual Leave Severance Pay	3100-282 2,707	-	-	-	-	-	-	-
<b>Total Food Service Operations</b>	<b>10,590,813</b>	<b>12,194,063</b>	<b>7,440,946</b>	<b>10,321,385</b>	<b>10,321,385</b>	<b>13,015,649</b>	<b>2,694,264</b>	<b>26%</b>
<b>TOTAL EXPENDITURES</b>	<b>10,595,554</b>	<b>12,200,106</b>	<b>7,443,738</b>	<b>10,325,045</b>	<b>10,325,045</b>	<b>13,015,649</b>	<b>2,690,604</b>	<b>26%</b>
(Continued)								
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	\$ 824,029	\$ (1,104,080)	\$ 1,286,131	\$ (582,103)	\$ (582,103)	\$ (653,600)	\$ (71,497)	12%
<b>OTHER FINANCING SOURCES (USES)</b>								
Transfers In	5220-000 -	1,150,000	-	800,000	800,000	1,200,000	400,000	-
<b>NET CHANGE IN FUND BALANCE</b>	<b>824,029</b>	<b>45,920</b>	<b>1,286,131</b>	<b>217,897</b>	<b>217,897</b>	<b>546,400</b>	<b>328,503</b>	<b>151%</b>
Fund Balance, Beginning of Year	732,630	1,556,659	1,556,659	1,556,659	1,556,659	1,774,556		
<b>FUND BALANCE, END OF YEAR</b>	<b>\$ 1,556,659</b>	<b>\$ 1,602,579</b>	<b>\$ 2,842,790</b>	<b>\$ 1,774,556</b>	<b>\$ 1,774,556</b>	<b>\$ 2,320,956</b>		

(Concluded)

This program is designed to serve nutritional meals to students during the regular term. The basic goals of this program are to serve nutritional, attractive, moderately priced meals, to help children grow both socially and emotionally, to extend educational influence to the home of school children, and to provide learning experiences that will improve children's food habits with the ultimate goal of physically fit adults.

Federal grantor: United States Department of Agriculture  
CFDA numbers 10.550, 10.553 and 10.555  
Authorization for CFDA 10.553: Child Nutrition Act of 1966, as amended, 42 U.S.C. 1773, 1779, 1793, Public Law 104-193, 100-435, 99-661, 97-35. American Recovery and Reinvestment Act of 2009, Public Law 111-5  
Authorization for CFDA 10.555: Richard B. Russell National School Lunch Act, as amended, 42 U.S.C. 1751, 1760, 1769  
Louisiana Annual Financial Report (AFR) Fund Column 7, Other Special Funds

**ASCENSION PARISH SCHOOL BOARD  
COVID 19 FEMA DR 4484 (FUND 106)  
BUDGET 2020 - 2021**

Function Object	2018-2019 Actual	2019-2020			Amended Budget	2020-2021 Budget	Change 2020 to 2021 Budget	
		Original Budget	Actual July - Feb.	Projected Actual			Amount	%
<b>REVENUES</b>								
Fema Disaster Relief	0000-4580	\$ -	\$ -	\$ -	\$ -	\$ 2,944,552	\$ 2,944,552	100%
<b>Total Revenue</b>		-	-	-	-	<b>2,944,552</b>	<b>2,944,552</b>	100%
<b>EXPENDITURES</b>								
<b>Instruction</b>								
<b>Regular Education Programs</b>								
Instructional Supplies								
Technology Related Supplies One to One	1100-615	-	-	-	-	604,650	604,650	100%
<b>Total Regular Education Programs</b>		-	-	-	-	<b>604,650</b>	<b>604,650</b>	100%
<b>Special Programs</b>								
<b>NCLB/ESSA Programs(Every Student Succeeds Act)</b>								
<b>Salaries</b>								
Teachers	1510-112	-	-	-	-	50,880	50,880	100%
Para-professional (Aides)	1510-115	-	-	-	-	19,260	19,260	100%
Temp Employees	1510-120	-	-	-	-	25,200	25,200	100%
<b>Employee Benefits</b>								
FICA	1510-220	-	-	-	-	5,911	5,911	100%
Medicare	1510-225	-	-	-	-	1,383	1,383	100%
Workers Compensation	1510-260	-	-	-	-	534	534	100%
<b>Total NCLB/ESSA Programs</b>		-	-	-	-	<b>103,168</b>	<b>103,168</b>	100%
<b>Total Special Programs</b>		-	-	-	-	<b>103,168</b>	<b>103,168</b>	100%
<b>Total Instruction Expenditures</b>		-	-	-	-	<b>707,818</b>	<b>707,818</b>	100%
<b>School Administration</b>								
<b>Salaries</b>								
Substitute/Temporary Employees	2400-120	-	-	-	-	41,706	41,706	100%
Medicare Taxes	2400-225	-	-	-	-	605	605	100%
<b>Employer's Contribution to</b>								
Contribution to LA Teachers' Retirement	2400-231	-	-	-	-	10,844	10,844	100%
Workers Compensation	2400-260	-	-	-	-	234	234	100%
<b>Total School Administration</b>		-	-	-	-	<b>53,389</b>	<b>53,389</b>	100%
<b>Business Services</b>								
<b>Salaries</b>								
Purchased Professional and Technical Services	2530-300	-	-	-	-	50,000	50,000	100%
<b>Supplies</b>								
Materials and Supplies	2590-610	-	-	-	-	50,000	50,000	100%
Other Supplies	2590-600	-	-	-	-	50,000	50,000	100%
<b>Total Business Services</b>		-	-	-	-	<b>150,000</b>	<b>150,000</b>	100%
<b>Operation And Maintenance of Plant Services</b>								
<b>Salaries</b>								
Custodian/Building Maintenance	2620-116	-	-	-	-	100,000	100,000	100%
Rental of Equipment and Vehicles	2620-442	-	-	-	-	100,000	100,000	100%
<b>Total Operation and Maintenance of Plant Services</b>		-	-	-	-	<b>200,000</b>	<b>200,000</b>	100%
<b>Student Transportation Services</b>								
<b>Salaries</b>								
Bus Drivers	2720-116	-	-	-	-	100,000	100,000	100%
Substitute Drivers	2720-124	-	-	-	-	40,000	40,000	100%
<b>Employee Benefits</b>								
FICA	2720-220	-	-	-	-	33,508	33,508	100%
Medicare Taxes	2720-225	-	-	-	-	7,836	7,836	100%
Workers Compensation	2720-260	-	-	-	-	35,305	35,305	100%
<b>Special Needs Transportation Services</b>								
<b>Salaries</b>								
Bus Aides	2730-115	-	-	-	-	164,172	164,172	100%
Substitute Drivers	2730-124	-	-	-	-	73,600	73,600	100%
FICA	2730-220	-	-	-	-	14,742	14,742	100%
Medicare	2730-225	-	-	-	-	3,448	3,448	100%
Workmen's Compensation	2730-260	-	-	-	-	11,211	11,211	100%
<b>Total Student Transportation Services</b>		-	-	-	-	<b>483,822</b>	<b>483,822</b>	100%
								(Continued)
<b>Central Services</b>								
<b>Information Services</b>								
<b>Salaries</b>								
Purchased Professional/Technical Services	2820-300	-	-	-	-	130,000	130,000	100%
Materials and Supplies	2820-610	-	-	-	-	709,523	709,523	100%
<b>Total Information Services</b>		-	-	-	-	<b>839,523</b>	<b>839,523</b>	100%
<b>Administrative Technical (Data Proc.) Services</b>								
<b>Supplies</b>								
Technology-Related Supplies	2840-615	-	-	-	-	10,000	10,000	100%
<b>Total Central Services</b>		-	-	-	-	<b>849,523</b>	<b>849,523</b>	100%
<b>Food Service Operations</b>								
<b>Salaries</b>								
Other Purchased Property Services	3100-400	-	-	-	-	250,000	250,000	100%
Travel Expense Reimbursement	3100-582	-	-	-	-	250,000	250,000	100%
<b>Total Food Service Operations</b>		-	-	-	-	<b>500,000</b>	<b>500,000</b>	100%
<b>TOTAL EXPENDITURES</b>		-	-	-	-	<b>2,944,552</b>	<b>2,944,552</b>	100%
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>		-	-	-	-	-	-	-
<b>OTHER FINANCING SOURCES (USES)</b>								
<b>Transfers in</b>								
NET OTHER FINANCING SOURCES (USES)	5220-000	-	-	-	-	-	-	-
<b>NET CHANGE IN FUND BALANCE</b>		-	-	-	-	-	-	-
<b>Fund Balance, Beginning of Year</b>								
<b>FUND BALANCE, END OF YEAR</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

(Concluded)

To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

Federal grantor: United States Department of Homeland and Security  
CFDA number 97.036  
Authorization: Robert T. Stafford Disaster Relief and Emergency Assistance Act, Public Law 93-288, 42 U.S.C 5121-5206.  
Louisiana Annual Financial Report (AFR) Fund Column 7, Other Special Funds

**ASCENSION PARISH SCHOOL BOARD  
DIRECT STUDENT SERVICES (FUND 129)  
BUDGET 2020 - 2021**

Function Object	2018-2019 Actual	2019-2020			2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual		Amended Budget	Amount	%
<b>REVENUES</b>								
Restricted Federal Grants-in-Aid	0000-4559	\$ 55,140	\$ -	\$ 18,995	\$ 204,788	\$ 204,788	\$ 109,951	\$ (94,837) -46%
<b>EXPENDITURES</b>								
<b>Special Programs</b>								
Teachers	1510-112	39,830	-	15,740	114,342	114,342	48,000	(66,342) -58%
Employee Benefits								
Medicare Taxes	1510-225	563	-	218	4,594	4,594	763	(3,831) -83%
Contribution to LA Teachers' Retirement	1510-231	10,635	-	4,092	34,730	34,730	12,635	(22,095) -64%
Workers Compensation	1510-260	151	-	88	1,303	1,303	426	(877) -67%
Other Purchased Services	1510-500	-	-	16,500	35,000	35,000	40,155	5,155 15%
<b>Total Special Programs</b>		<b>51,179</b>	<b>-</b>	<b>36,638</b>	<b>189,969</b>	<b>189,969</b>	<b>101,979</b>	<b>(93,145) -46%</b>
<b>TOTAL EXPENDITURES</b>								
		<b>51,179</b>	<b>-</b>	<b>36,638</b>	<b>189,969</b>	<b>189,969</b>	<b>101,979</b>	<b>(93,145) -46%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>								
		3,961	-	(17,643)	14,819	14,819	7,972	(1,692) -46%
<b>OTHER FINANCING SOURCES (USES)</b>								
Transfers of Indirect Costs	5200-933	(3,961)	-	-	(14,819)	(14,819)	(7,972)	1,692 -46%
<b>NET CHANGE IN FUND BALANCE</b>								
		-	-	(17,643)	-	-	-	- -
Fund Balance, Beginning of Year		-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		<u>\$ -</u>	<u>\$ -</u>	<u>\$ (17,643)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Direct Student Services is a new provision that provides the option for a State to reserve and award money to districts to support individualized academic services to improve student achievement.

Federal grantor: United States Department of Education  
CFDA number 84.010A  
Authorization: PL 100-297 1-A Elementary and Secondary Education Act of 1965, as amended by ESEA  
Louisiana Annual Financial Report (AFR) Fund Column 6, No Child Left Behind (NCLB) Funds

**ASCENSION PARISH SCHOOL BOARD  
EARLY CHILDHOOD COMMUNITY NETWORK PILOTS-CHILD CARE AND DEVELOPMENT BLOCK GRANT (FUND 80)  
BUDGET 2020 - 2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>REVENUES</b>									
Restricted Federal Grants-in-Aid	0000-4590	\$ 16,556	\$ 29,800	\$ 17,356	\$ 32,885	\$ 32,885	\$ 30,320	\$ (2,565)	-8%
<b>EXPENDITURES</b>									
<b>Special Programs</b>									
Other Substitute/Temp. Employees	1530-120	579	5,000	2,467	3,380	3,380	3,820	440	13%
Purchased Professional Technical Services	1530-300	10,907	11,000	14,156	12,365	12,365	12,000	(365)	-3%
Travel Expense Reimbursement	1530-582	1,725	5,060	3,448	9,134	9,134	5,060	(4,074)	-45%
Other Purchased Services	1530-500	3,345	6,440	8,483	6,177	6,177	7,440	1,263	20%
Supplies	1530-610	-	2,300	1,393	1,829	1,829	2,000	171	9%
<b>Total Special Programs</b>		<b>16,556</b>	<b>29,800</b>	<b>29,947</b>	<b>32,885</b>	<b>32,885</b>	<b>30,320</b>	<b>(2,565)</b>	<b>-8%</b>
TOTAL EXPENDITURES		16,556	29,800	29,947	32,885	32,885	30,320	(2,565)	-8%
<b>NET CHANGE IN FUND BALANCE</b>									
		-	-	(12,591)	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ (12,591)	\$ -	\$ -	\$ -		

The purpose of this program is to support Early Childhood Network Pilots to implement the following four strategies: (1) fair and transparent outcomes-based quality rating system; (2) funding based on performance and demand; (3) providing families information and access to high-quality choices; and (4) resources and support to improve the quality of care and instruction to prepare our youngest learners for kindergarten.

Federal grantor: United States Department of Health and Human Development  
CFDA number 93.575  
Authorization: Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C. 9858;  
Consolidated Appropriations Act, 2014, Public Law 113-76  
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

**ASCENSION PARISH SCHOOL BOARD  
EARLY CHILDHOOD LEAD AGENCIES-INDIVIDUALS WITH DISABILITIES EDUCATION ACT (FUND 97)  
BUDGET 2020 - 2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>REVENUES</b>									
Restricted Federal Grants-in-Aid	0000-4590	\$ 5,495	\$ 8,520	\$ -	\$ -	\$ -	\$ -	-	-
<b>EXPENDITURES</b>									
<b>Special Programs</b>									
Other Substitute/Temp. Employees	1530-120	709	3,820	-	-	-	-	-	-
Purchased Professional Technical Services	1530-300	716	1,000	-	-	-	-	-	-
Travel Expense Reimbursement	1530-582	2,796	-	-	-	-	-	-	-
Other Purchased Services	1530-500	535	2,000	-	-	-	-	-	-
Supplies	1530-610	739	1,700	-	-	-	-	-	-
<b>Total Special Programs</b>		<b>5,495</b>	<b>8,520</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>5,495</b>	<b>8,520</b>	-	-	-	-	-	-
<b>NET CHANGE IN FUND BALANCE</b>									
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
<b>FUND BALANCE, END OF YEAR</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>

The Department coordinates the Louisiana Early Childhood Care and Education Network by designating, through a competitive process, a Lead Agency for each community to conduct administrative functions and coordinate essential activities. The Lead Agency also serves as fiscal agent. Lead Agencies must: 1. Conduct administrative functions for the Community Network. 2. Coordinate CLASS observations by assuring that accurate observations are conducted for all Toddler and PreK classrooms and that feedback is provided to all participating programs; and 3. Coordinate the birth-to-age-five enrollment and the State funding application for the Community Network.

Federal grantor: United States Department of Education  
CFDA number 84.173  
Individuals with Disabilities Education Act (P.L. 108-446), as amended, Part B, Section 619; 20 U.S.C. 1419  
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

**ASCENSION PARISH SCHOOL BOARD  
EARLY ID LIGHTHOUSE PILOT (FUND 134)  
BUDGET 2020 - 2021**

Function Object	2018-2019 Actual	2019-2020			2020-2021 Budget	Change 2020 to 2021 Budget			
		Original Budget	Actual July - Feb.	Projected Actual		Amended Budget	Amount	%	
<b>REVENUES</b>									
Restricted Federal Grants-in-Aid	0000-4535	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	(30,000)	-100%
<b>EXPENDITURES</b>									
<b>Special Education Programs</b>									
Other Instructional Salaries	1210-100	-	-	-	5,090	5,090	-	(5,090.00)	-100%
Insurance	1210-210	-	-	-	1,000	1,000	-	(1,000.00)	-100%
Medicare	1210-225	-	-	-	75	75	-	(75.00)	-100%
Retirement	1210-231	-	-	-	1,300	1,300	-	(1,300.00)	-100%
Workman's Compensation	1210-260	-	-	-	35	35	-	(35.00)	-100%
Purchased Professional/ Tech Services	1210-300	-	-	-	4,000	4,000	-	(4,000.00)	-100%
Travel Reimbursement	1210-582	-	-	-	6,500	6,500	-	(6,500.00)	-100%
Materials and Supplies	1210-610	-	-	-	8,000	8,000	-	(8,000.00)	-100%
Other Miscellaneous Expenditures	1210-800	-	-	-	4,000	4,000	-	(4,000.00)	-100%
<b>Total Special Education Programs</b>		-	-	-	<b>30,000</b>	<b>30,000</b>	-	<b>(30,000.00)</b>	<b>-100%</b>
								-	
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>(30,000)</b>	<b>-100%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER FINANCING SOURCES (USES)</b>									
Transfers of Indirect Costs		-	-	-	-	-	-	-	-
<b>NET CHANGE IN FUND BALANCE</b>									
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
<b>FUND BALANCE, END OF YEAR</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Department of Education will offer lead agencies the opportunity to provide teachers and directors with high-quality, evidence based professional development specifically targeted towards infant-teacher interactions.

Federal Grantor: Preschool Development Grant B-5  
CFDA number 93.434  
Authorization: PL 108-446 PT D Individuals with Disabilities Education Act

**ASCENSION PARISH SCHOOL BOARD  
FLOOD 8/2016 FEMA DR-4277 (FUND 94)  
BUDGET 2019-2020**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
<b>REVENUES</b>								
REVENUES FROM LOCAL SOURCES								
Other Miscellaneous Revenues	0000-1999	100,000	-	11,790	11,790	11,790	-	(11,790) -100%
REVENUE FROM FEDERAL SOURCES								
FEMA - Disaster Relief	0000-4580	11,678,644	5,290,000	5,229,022	8,929,022	8,929,022	28,800,000	19,870,978 223%
<b>TOTAL REVENUES</b>		<b>11,778,644</b>	<b>5,290,000</b>	<b>5,240,812</b>	<b>8,940,812</b>	<b>8,940,812</b>	<b>28,800,000</b>	<b>19,859,188 222%</b>
<b>EXPENDITURES</b>								
<b>INSTRUCTION</b>								
<b>Regular Programs - Elementary/Secondary</b>								
Purchased Professional and Technical Serv.	1100-300	2,085	1,000	-	-	-	-	-
Repairs and Maintenance Services	1100-430	7,960	4,000	-	-	-	-	-
Instructional Supplies								
Materials and Supplies	1100-610	18,544	9,000	-	-	-	-	-
Other Supplies	1100-600	108,365	50,000	-	-	-	-	-
<b>Total Regular Programs - Elementary/Secondary</b>		<b>136,954</b>	<b>64,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Education Programs</b>								
Special Education including Summer and Pre-school Programs								
Instructional Supplies								
Other Supplies	1210-600	-	-	67,320	100,980	100,980	101,000	20 0%
<b>Total - Special Education Programs</b>		<b>-</b>	<b>-</b>	<b>67,320</b>	<b>100,980</b>	<b>100,980</b>	<b>101,000</b>	<b>20 0%</b>
<b>Career and Technical Education Programs</b>								
Instructional Supplies								
Materials and Supplies	1300-610	3,410	2,000	-	-	-	-	-
Other Supplies	1300-600	29,607	13,000	-	-	-	-	-
<b>Total Career and Technical Education Program Expend.</b>		<b>33,017</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Instructional Programs - Elementary/Secondary</b>								
Athletics Programs								
Materials and Supplies	1420-610	58,421	30,000	25,571	38,357	38,357	40,000	1,643 4%
Other Supplies	1420-600	2,376	-	-	-	-	-	-
Total - Athletic Programs		60,797	30,000	25,571	38,357	38,357	40,000	1,643 4%
<b>Total Other Instructional Program Expenditures</b>		<b>60,797</b>	<b>30,000</b>	<b>25,571</b>	<b>38,357</b>	<b>38,357</b>	<b>40,000</b>	<b>1,643 4%</b>
<b>Special Programs</b>								
Pre-Kindergarten Programs								
Materials and Supplies	1530-610	10,974	5,000	-	-	-	-	-
Total - Pre-Kindergarten Programs		10,974	5,000	-	-	-	-	-
<b>Total Special Program Expenditures</b>		<b>10,974</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL INSTRUCTION EXPENDITURES</b>		<b>241,742</b>	<b>114,000</b>	<b>92,891</b>	<b>139,337</b>	<b>139,337</b>	<b>141,000</b>	<b>1,663 1%</b>
<b>SUPPORT SERVICES PROGRAMS</b>								
<b>Pupil Support Services</b>								
Health Services								
Materials and Supplies	2130-610	475	-	-	-	-	-	-
Total - Health Services		475	-	-	-	-	-	-
<b>Total Pupil Support Services</b>		<b>475</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Instructional Staff Services</b>								
Library/Media Services								
Books and Periodicals	2252-640	177,855	75,000	75	112	112	114	2 2%
Total - Library/Media Services		177,855	75,000	75	112	112	114	2 2%
<b>Total Instructional Staff Services</b>		<b>177,855</b>	<b>75,000</b>	<b>75</b>	<b>112</b>	<b>112</b>	<b>114</b>	<b>2 2%</b>
<b>School Administration</b>								
Materials and Supplies	2400-610	23,304	11,000	19,604	29,406	29,406	30,000	594 2%
Other Supplies	2400-600	6,613	3,000	6,613	9,919	9,919	10,000	81 1%
Equipment	2400-730	12,245	-	-	-	-	-	-
<b>Total School Administration</b>		<b>42,162</b>	<b>14,000</b>	<b>26,217</b>	<b>39,325</b>	<b>39,325</b>	<b>40,000</b>	<b>675 2%</b>
<b>Business Services</b>								
Warehousing and Distributing Services								
Other Supplies (Fuel)	2530-600	-	-	8,633	12,950	12,950	13,000	50 0%
Total - Warehousing and Distributing Services		-	-	8,633	12,950	12,950	13,000	50 0%
<b>Total Business Services</b>		<b>-</b>	<b>-</b>	<b>8,633</b>	<b>12,950</b>	<b>12,950</b>	<b>13,000</b>	<b>50 0%</b>

(Continued)

**ASCENSION PARISH SCHOOL BOARD  
FLOOD 8/2016 FEMA DR-4277 (FUND 94)  
BUDGET 2019-2020**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>Operation and Maintenance of Plant Services</b>									
Operation and Maintenance of Buildings									
Purchased Property Services									
Repairs and Maintenance Services	2620-430	\$ 535	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Rental/Leasing Land and Buildings	2620-441	2,733,431	56,737	11,900	17,850	17,850	18,000	150	1%
Supplies									
Materials and Supplies	2620-610	3,451	-	-	-	-	-	-	-
Property/Equipment									
All Other Equipment	2620-730	20,960	-	-	-	-	-	-	-
<b>Total Operation and Maintenance of Plant Services</b>		<b>2,758,377</b>	<b>56,737</b>	<b>11,900</b>	<b>17,850</b>	<b>17,850</b>	<b>18,000</b>	<b>150</b>	<b>1%</b>
<b>TOTAL SUPPORT SERVICE EXPENDITURES</b>									
		<b>2,978,869</b>	<b>145,737</b>	<b>46,825</b>	<b>70,237</b>	<b>70,237</b>	<b>71,114</b>	<b>877</b>	<b>1%</b>
FOOD SERVICE OPERATIONS									
Rental of Equipment and Vehicles	3100-442	26,123	25,000	-	-	-	-	-	-
Other Supplies	3100-600	-	-	1,263	1,894	1,894	2,000	106	6%
<b>TOTAL FOOD SERVICE OPERATIONS</b>		<b>26,123</b>	<b>25,000</b>	<b>1,263</b>	<b>1,894</b>	<b>1,894</b>	<b>2,000</b>	<b>106</b>	<b>6%</b>
FACILITY ACQUISITION AND CONSTRUCTION SERVICES									
Architect/Engineering Services	4300-334	\$ 745,151	\$ 241,476	\$ 167,629	\$ 237,629	\$ 237,629	\$ 300,000	\$ 62,371	26%
Other Purchased Prof. and Tech. Services	4900-300	1,421,733	660,000	487,493	1,167,493	1,167,493	1,200,000	32,507	3%
Building Improvements-Renovate/Remodel	4600-450	7,859,060	3,715,008	2,364,507	4,114,507	4,114,507	3,600,000	(514,507)	-13%
Building Acquisition and Construction	4500-450	415,475	-	1,035,896	2,785,896	2,785,896	3,000,000	214,104	8%
Materials and Supplies	4900-610	-	80,000	-	-	-	-	-	-
<b>TOTAL FACILITY ACQ. AND CONSTRUCTION EXPEND.</b>		<b>10,441,419</b>	<b>4,696,484</b>	<b>4,055,526</b>	<b>8,305,525</b>	<b>8,305,525</b>	<b>8,100,000</b>	<b>(205,525)</b>	<b>-2%</b>
<b>TOTAL EXPENDITURES</b>									
		<b>13,688,153</b>	<b>4,981,221</b>	<b>4,196,505</b>	<b>8,516,993</b>	<b>8,516,993</b>	<b>8,314,114</b>	<b>(202,879)</b>	<b>-2%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>									
		<b>(1,909,509)</b>	<b>308,779</b>	<b>1,044,307</b>	<b>423,819</b>	<b>423,819</b>	<b>20,485,886</b>	<b>20,062,067</b>	<b>4734%</b>
<b>OTHER FINANCING SOURCES AND USES</b>									
<b>Other Financing Sources</b>									
Transfers In	5220-000	2,556,269	-	-	-	-	-	-	-
Proceeds-Disposal of Property	5300-000	177,711	-	-	-	-	-	-	-
<b>Total Other Financing Sources</b>		<b>2,733,980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET OTHER FINANCING SOURCES (USES)</b>									
		<b>2,733,980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND BALANCES</b>									
<b>NET CHANGE IN FUND BALANCE</b>									
		<b>824,471</b>	<b>308,779</b>	<b>1,044,307</b>	<b>423,819</b>	<b>423,819</b>	<b>20,485,886</b>	<b>20,062,067</b>	<b>4734%</b>
Balance at Beginning of Year		<b>100,954</b>	<b>925,425</b>	<b>925,425</b>	<b>925,425</b>	<b>925,425</b>	<b>1,349,244</b>		
<b>BALANCE AT END OF YEAR</b>		<b>\$ 925,425</b>	<b>\$ 1,234,204</b>	<b>\$ 1,969,732</b>	<b>\$ 1,349,244</b>	<b>\$ 1,349,244</b>	<b>\$ 21,835,130</b>		

(Concluded)

To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

Federal grantor: United States Department of Homeland and Security  
CFDA number 97.036

Authorization: Robert T. Stafford Disaster Relief and Emergency Assistance Act, Public Law 93-288, 42 U.S.C 5121-5206.  
Louisiana Annual Financial Report (AFR) Fund Column 7, Other Special Funds

**ASCENSION PARISH SCHOOL BOARD  
FRESH FRUIT AND VEGETABLES PROGRAM (FUND 48)  
BUDGET 2020 - 2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
<b>REVENUES</b>								
Restricted Federal Grants-in-Aid	0000-4590	\$ 8,351	\$ -	\$ 41,331	\$ 66,587	\$ 66,587	\$ -	\$ (66,587) -100%
<b>EXPENDITURES</b>								
<b>Food Service Operation</b>								
Purchased Food	3100-631	8,351	-	57,879	66,587	66,587	-	(66,587) -100%
<b>Total Food Service Operation</b>		<b>8,351</b>	<b>-</b>	<b>57,879</b>	<b>66,587</b>	<b>66,587</b>	<b>-</b>	<b>(66,587) -100%</b>
TOTAL EXPENDITURES		8,351	-	57,879	66,587	66,587	-	(66,587) -100%
<b>NET CHANGE IN FUND BALANCE</b>		-	-	(16,548)	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ (16,548)	\$ -	\$ -	\$ -	\$ -

The Fresh Fruit and Vegetable Program (FFVP) provides all children in participating schools with a variety of free fresh fruits and vegetables throughout the school day. It is an effective and creative way of introducing fresh fruits and vegetables as healthy snack options. The FFVP also encourages schools to develop partnerships at the State and local level for support in implementing and operating the program.

Federal grantor: United States Department of Agriculture (USDA ) Department of Defense (DoD) Fresh Fruit and Vegetable Program  
CFDA number 10.582  
Authorization: Richard B. Russell National School Lunch Act, as amended., Section 19, 42 US Code 1769  
Louisiana Annual Financial Report (AFR) Fund Column 7, Other Special Funds

**ASCENSION PARISH SCHOOL BOARD  
GET READY COHORT (FUND 133)  
BUDGET 2020 - 2021**

Function Object	2018-2019 Actual	2019-2020			Amended Budget	2020-2021 Budget	Change 2020 to 2021 Budget	
		Original Budget	Actual July - Feb.	Projected Actual			Amount	%
<b>REVENUES</b>								
Restricted Federal Grants-in-Aid	0000-4531	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	(25,000) -100%
<b>EXPENDITURES</b>								
<b>Special Programs</b>								
Purchased Professional/ Tech Services	1530-300	-	-	2,700	9,890	9,890	-	(9,890) -100%
Other Purchased Services	1530-500	-	-	-	2,700	2,700	-	(2,700) -100%
Materials and Supplies	1530-610	-	-	2,100	5,750	5,750	-	(5,750) -100%
Other Purchased Objects	1530-800	-	-	-	6,660	6,660	-	(6,660) -100%
<b>Total Special Programs</b>		-	-	<b>4,800</b>	<b>25,000</b>	<b>25,000</b>	-	<b>(25,000) -100%</b>
<b>TOTAL EXPENDITURES</b>		-	-	<b>4,800</b>	<b>25,000</b>	<b>25,000</b>	-	<b>(25,000) -100%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>		-	-	(4,800)	-	-	-	-
<b>OTHER FINANCING SOURCES (USES)</b>								
Transfers of Indirect Costs		-	-	-	-	-	-	-
<b>NET CHANGE IN FUND BALANCE</b>		-	-	(4,800)	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-
<b>FUND BALANCE, END OF YEAR</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (4,800)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

Get Ready Cohort launch will be comprised of lead agencies interested in becoming a Ready Start Network. This network will strengthen early childhood care and education system for families and children.

Federal grantor: United States Department of Education  
CFDA number 93.434 Every Student Succeeds Act/Preschool  
Authorization: PRWORA OF 1996, PL 104-193

**ASCENSION PARISH SCHOOL BOARD  
HEAD START (FUND 6)  
BUDGET 2020 - 2021**

Function Object	2019-2020					Change 2020 to 2021 Budget			
	2018-2019 Actual	Original Budget	Actual July - Feb.	Projected Actual	Amended Budget	2020-2021 Budget	Amount	%	
<b>REVENUES</b>									
Contributions and Donations	0000-1920	\$ -	\$ -	\$ 48,668	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0%
Restricted Federal Grants-in-Aid	0000-4340	1,627,593	2,114,384	980,583	1,691,507	1,691,507	1,828,118	136,611	8%
<b>EXPENDITURES</b>									
<b>Preschool Programs</b>									
<b>Salaries</b>									
Teachers	1530-112	453,770	453,703	448,396	453,703	453,703	436,416	(17,287)	-4%
Para-professionals (Aides)	1530-115	324,646	337,974	202,100	337,974	337,974	353,377	15,403	5%
Purchased Professional and Technical Services	1530-300	25,449	42,915	28,508	42,915	42,915	44,215	1,300	3%
Repairs and Maintenance Services	1530-400	-	500	-	500	500	500	-	0%
Travel Expense Reimbursement	1530-582	22,972	22,223	8,236	22,223	22,223	25,223	3,000	13%
Other Materials	1530-600	-	-	33,208	35,556	35,556	-	(35,556)	-100%
Materials and Supplies	1530-610	16,778	47,556	11,872	12,000	12,000	92,990	80,990	675%
Miscellaneous Expenditures	1530-800	1,980	4,000	2,236	4,000	4,000	2,500	(1,500)	-38%
Headstart In-kind	1530-810	406,898	422,877	48,668	30,000	30,000	30,000	-	0%
<b>Employee Benefits</b>									
Group Insurance	1530-210	163,648	148,645	137,044	148,645	148,645	152,498	3,853	3%
FICA	1530-220	2	-	-	-	-	-	-	-
Medicare Taxes	1530-225	10,277	11,344	8,866	11,344	11,344	11,452	108	1%
Contribution to LA Teachers' Retirement	1530-231	206,191	208,885	168,298	208,885	208,885	205,346	(3,539)	-2%
Contribution to LA School Employee Retirement	1530-233	103	-	65	-	-	-	-	-
Workers Compensation	1530-260	2,978	2,581	3,661	2,581	2,581	4,423	1,842	71%
<b>Total Special Programs</b>		<b>1,635,692</b>	<b>1,703,203</b>	<b>1,101,158</b>	<b>1,310,326</b>	<b>1,310,326</b>	<b>1,358,940</b>	<b>48,614</b>	<b>4%</b>
<b>Pupil Support Services</b>									
Salaries - Nurses	2134-118	26,116	26,477	16,028	26,477	26,477	27,837	1,360	5%
<b>Employee Benefits</b>									
Group Insurance	2130-210	5,307	5,031	3,254	5,031	5,031	6,000	969	19%
Medicare Taxes	2130-225	329	384	201	384	384	404	20	5%
Contribution to LA Teachers' Retirement	2130-231	9,898	7,069	6,524	7,069	7,069	7,182	113	2%
Workers Compensation	2130-260	99	87	90	87	87	156	69	79%
<b>Total Pupil Support Services</b>		<b>41,749</b>	<b>39,048</b>	<b>26,097</b>	<b>39,048</b>	<b>39,048</b>	<b>41,579</b>	<b>2,531</b>	<b>6%</b>
<b>Instructional Staff Services</b>									
<b>Special Programs - Salaries</b>									
Directors, Supervisors, Coordinators	2214-111	136,545	133,975	90,577	133,975	133,975	189,944	55,969	42%
Other Salaries	2214-100	67,051	68,238	39,805	68,238	68,238	69,602	1,364	2%
<b>Employee Benefits</b>									
Group Insurance	2214-210	30,333	38,421	18,030	38,421	38,421	49,314	10,893	28%
Medicare Taxes	2214-225	2,744	2,933	1,787	2,933	2,933	3,763	830	28%
Contribution to LA Teachers' Retirement	2214-231	54,360	53,991	33,899	53,991	53,991	67,482	13,491	25%
Workers Compensation	2214-260	774	667	730	667	667	1,453	786	118%
<b>Total Instructional Staff Services</b>		<b>291,807</b>	<b>298,225</b>	<b>184,828</b>	<b>298,225</b>	<b>298,225</b>	<b>381,558</b>	<b>83,333</b>	<b>28%</b>
<b>Operation and Maintenance of Plant Services</b>									
Telephone and Postage	2620-530	2,040	1,700	1,501	1,700	1,700	2,300	600	35%
<b>Total Operation and Maintenance of Plant</b>		<b>2,040</b>	<b>1,700</b>	<b>1,501</b>	<b>1,700</b>	<b>1,700</b>	<b>2,300</b>	<b>600</b>	<b>35%</b>
<b>Student Transportation</b>									
<b>Salaries</b>									
Aide/Attendant/Monitor	2720-115	17,739	22,357	8,993	22,357	22,357	22,357	-	0%
Bus Drivers	2720-116	18,475	14,294	21,353	14,294	14,294	14,293	(1)	0%
Substitute Drivers	2720-124	-	-	31,365	-	-	-	-	-
Fuel	2720-626	13,772	15,000	6,843	15,000	15,000	17,685	2,685	18%
<b>Employee Benefits</b>									
Group Insurance	2720-210	1,164	6,964	738	6,964	6,964	6,964	-	0%
FICA	2720-220	-	1,151	799	1,151	1,151	-	(1,151)	-100%
Medicare Taxes	2720-225	525	531	890	531	531	531	-	0%
Contribution to LA Teachers' Retirement	2720-231	-	-	1,659	-	-	-	-	-
Contribution to LA School Employees' Retire.	2720-233	10,306	10,115	12,481	10,115	10,115	10,115	-	0%
Workers Compensation	2720-260	1,222	1,796	3,706	1,796	1,796	1,796	-	0%
<b>Total Student Transportation</b>		<b>63,203</b>	<b>72,208</b>	<b>88,827</b>	<b>72,208</b>	<b>72,208</b>	<b>73,741</b>	<b>1,533</b>	<b>2%</b>
<b>TOTAL EXPENDITURES</b>		<b>2,034,491</b>	<b>2,114,384</b>	<b>1,402,411</b>	<b>1,721,507</b>	<b>1,721,507</b>	<b>1,858,118</b>	<b>136,611</b>	<b>8%</b>
(Continued)									
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		(406,898)	-	(373,160)	-	-	-	-	-
<b>OTHER FINANCING SOURCES (USES)</b>									
Transfers In	5220-000	406,898	-	250,446	392,877	392,877	404,833	11,956	3%
Transfers of Indirect Costs	5200-933	-	-	(250,446)	(392,877)	(392,877)	(404,833)	(11,956)	3%
<b>Total Other Financing Sources (Uses)</b>		<b>406,898</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET CHANGE IN FUND BALANCE</b>									
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
<b>FUND BALANCE, END OF YEAR</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (373,160)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
(Concluded)									

This program provides comprehensive health, educational, nutritional, social and other services to economically disadvantaged children and their families and involves parents in their children's activities so that the children will attain overall social competence.

Federal grantor: United States Department of Health and Human Development  
CFDA number 93.600  
Authorization: Head Start Act, as amended by the Improving Head Start for School Readiness Act of 2007,  
Public Law 110-134, 42 U.S.C. 9801  
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

**ASCENSION PARISH SCHOOL BOARD  
 INFANT CLASS PRESCHOOL DEVELOPMENT (FUND 131)  
 BUDGET 2020 - 2021**

Function Object	2018-2019 Actual	2019-2020			Amended Budget	2020-2021 Budget	Change 2020 to 2021 Budget	
		Original Budget	Actual July - Feb.	Projected Actual			Amount	%
<b>REVENUES</b>								
Restricted Federal Grants-in-Aid	0000-4559	\$ -	\$ -	\$ 20,091	\$ 25,420	\$ 25,420	\$ -	(25,420) -100%
<b>EXPENDITURES</b>								
<b>Special Programs</b>								
Purchased Professional/ Tech Services	1530-300	-	-	13,425	16,525	16,525	-	(16,525) -100%
Other Purchased Services	1530-500	-	-	290	305	305	-	(305) -100%
Travel Reimbursement	1530-582	-	-	392	405	405	-	(405) -100%
Materials and Supplies	1530-610	-	-	690	805	805	-	(805) -100%
Misc Expmditures	1530-800	-	-	5,520	7,380	7,380	-	(7,380) -100%
<b>Total Special Programs</b>		-	-	<b>20,317</b>	<b>25,420</b>	<b>25,420</b>	-	<b>(25,420) -100%</b>
								-
TOTAL EXPENDITURES		-	-	20,317	25,420	25,420	-	(25,420) -100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	(226)	-	-	-	-
<b>OTHER FINANCING SOURCES (USES)</b>								
Transfers of Indirect Costs		-	-	-	-	-	-	-
<b>NET CHANGE IN FUND BALANCE</b>		-	-	(226)	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ (226)	\$ -	\$ -	\$ -	\$ -

Department of Education will offer lead agencies the opportunity to provide teachers and directors with high-quality, evidence based professional development specifically targeted towards infant-teacher interactions.

Federal Grantor: Preschool Development Grant B-5  
 CFDA number 93.434  
 Authorization: PL 108-446 PT D Individuals with Disabilities Education Act

**ASCENSION PARISH SCHOOL BOARD**  
**JOBS FOR AMERICA'S GRADUATES - ACCELERATED INTERVENTIONS FROM MIDDLE TO HIGH (FUND 73)**  
**BUDGET 2020 - 2021**

Function Object	2018-2019 Actual	2019-2020			Amended Budget	2020-2021 Budget	Change 2020 to 2021 Budget	
		Original Budget	Actual July - Feb.	Projected Actual			Amount	%
<b>REVENUES</b>								
Restricted Federal Grants-in-Aid	0000-4535 \$ 60,000	\$ 60,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0%
<b>EXPENDITURES</b>								
<b>Special Education Programs</b>								
Salaries - Teachers	1210-112	43,054	34,194	27,832	27,832	27,832	-	0%
Employee Benefits								
Group Insurance	1210-210	4,672	3,769	11,573	11,573	11,573	-	0%
Medicare Taxes	1210-225	615	489	604	604	604	-	0%
Contribution to LA Teachers' Retirement	1210-231	11,495	8,890	9,636	9,636	9,636	-	0%
Workers Compensation	1210-260	164	191	355	355	355	-	0%
<b>Total Special Education</b>		<b>60,000</b>	<b>47,533</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>0%</b>
<b>TOTAL EXPENDITURES</b>		<b>60,000</b>	<b>47,533</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>0%</b>
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	(22,533)	-	-	-	-	-
<b>OTHER FINANCING SOURCES (USES)</b>								
Transfers of Indirect Costs		(4,828)	-	-	-	-	-	-
<b>NET CHANGE IN FUND BALANCE</b>		-	(22,533)	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-
<b>FUND BALANCE, END OF YEAR</b>		<b>\$ -</b>	<b>\$ (22,533)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

This program provides "per child" funding that follows the child as he leaves his facility and enters public schools or day developmental training programs.

Federal grantor: United States Department of Education  
CFDA number 84.027A

Authorization: Individuals with Disabilities Act (IDEA), as amended, Part B, Sections 611-618, 20 U.S.C. 1411-1418  
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

**ASCENSION PARISH SCHOOL BOARD  
 JOBS FOR AMERICAS GRADUATES - PRE-EMPLOYMENT TRANSITIONAL SERVICES (FUND 99)  
 BUDGET 2020 - 2021**

Function Object	2018-2019 Actual	2019-2020			2020-2021 Budget	Change 2020 to 2021 Budget			
		Original Budget	Actual July - Feb.	Projected Actual		Amended Budget	Amount	%	
<b>REVENUES</b>									
Restricted Federal Grants-in-Aid	0000-4520	\$ 87,030	\$ 100,000	\$ -	\$ -	\$ -	\$ -	-	-
<b>EXPENDITURES</b>									
<b>Career and Technical Education Programs</b>									
Salaries - Teachers	1390-112	66,206	77,000	-	-	-	-	-	-
Employee Benefits									
Group Insurance	1300-210	7,912	1,609	-	-	-	-	-	-
Medicare Taxes	1300-225	625	1,117	-	-	-	-	-	-
Contribution to LA Teachers' Retirement	1300-231	12,126	20,020	-	-	-	-	-	-
Workers Compensation	1300-260	161	254	-	-	-	-	-	-
<b>Total Career and Technical Education Programs</b>		<b>87,030</b>	<b>100,000</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>87,030</b>	<b>100,000</b>	-	-	-	-	-	-
<b>NET CHANGE IN FUND BALANCE</b>									
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
<b>FUND BALANCE, END OF YEAR</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		

This program provides students who are at risk of failing in school an avenue for achieving academically, for ultimately earning recognized credentials that will make it possible for them to exit school and enter post-secondary education or the workforce and to recover those students who have already exited the school setting without a standard diploma, graduate-equivalency degree (GED) or skills training.

Federal grantor: United States Department of Health and Human Development  
 CFDA number 93.558  
 Authorization: Social Security Act, Title IV, Part A, 42 U.S.C. 601 et seq  
 Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

**ASCENSION PARISH SCHOOL BOARD  
JOBS FOR AMERICA'S GRADUATES (FUND 56)  
BUDGET 2020 - 2021**

Function Object	2018-2019 Actual	2019-2020			Amended Budget	2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual			Amount	%	
<b>REVENUES</b>									
Restricted Federal Grants-in-Aid	0000-4520	\$ -	\$ -	\$ -	\$ 107,520	\$ 107,520	\$ 100,000	\$ (7,520)	-7%
<b>EXPENDITURES</b>									
<b>Career and Technical Education Programs</b>									
Salaries - Teachers	1390-112	-	-	35,701	71,402	71,402	77,000	5,598	8%
Employee Benefits									
Group Insurance	1300-210	-	-	7,491	14,982	14,982	1,609	(13,373)	-89%
Medicare Taxes	1300-225	-	-	461	922	922	1,117	195	21%
Contribution to LA Teachers' Retirement	1300-231	-	-	9,940	19,880	19,880	20,020	140	1%
Workers Compensation	1300-260	-	-	167	334	334	254	(80)	-24%
<b>Total Career and Technical Education Programs</b>		-	-	<b>53,760</b>	<b>107,520</b>	<b>107,520</b>	<b>100,000</b>	<b>(7,520)</b>	<b>-7%</b>
<b>TOTAL EXPENDITURES</b>		-	-	<b>53,760</b>	<b>107,520</b>	<b>107,520</b>	<b>100,000</b>	<b>(7,520)</b>	<b>-7%</b>
<b>NET CHANGE IN FUND BALANCE</b>		-	-	(53,760)	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
<b>FUND BALANCE, END OF YEAR</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (53,760)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		

This program provides students who are at risk of failing in school an avenue for achieving academically, for ultimately earning recognized credentials that will make it possible for them to exit school and enter post-secondary education or the workforce and to recover those students who have already exited the school setting without a standard diploma, graduate-equivalency degree (GED) or skills training.

Federal grantor: United States Department of Health and Human Development  
CFDA number 93.558  
Authorization: Social Security Act, Title IV, Part A, 42 U.S.C. 601 et seq  
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

**ASCENSION PARISH SCHOOL BOARD  
REDESIGN PLANNING 1003A (FUND 98)  
BUDGET 2020 - 2021**

Function Object	2018-2019 Actual	2019-2020			Amended Budget	2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual			Amount	%	
<b>REVENUES</b>									
Restricted Federal Grants-in-Aid	0000-4550	\$ 61,123	\$ 230,811	\$ 148,287	\$ 275,768	\$ 275,768	\$ 275,768	\$ -	-
<b>EXPENDITURES</b>									
<b>Instructional Staff Services</b>									
Purchased Professional and Tech SVCS	2231-300	-	28,000	107,900	130,100	130,100	128,000	(2,100)	100%
Other Purchased Services	2231-500	-	202,811	-	41,623	41,623	40,623	(1,000)	100%
Travel Expense Reimbursement	2231-582	-	-	3,203	-	-	-	-	-
Materials and Supplies	2231-610	56,998	-	28,526	85,435	85,435	88,535	3,100	4%
<b>Total Instructional Staff Services</b>		<b>56,998</b>	<b>230,811</b>	<b>139,629</b>	<b>257,158</b>	<b>257,158</b>	<b>257,158</b>	<b>-</b>	<b>-</b>
TOTAL EXPENDITURES		56,998	230,811	139,629	257,158	257,158	257,158	-	-
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		4,125	-	8,658	18,610	18,610	18,610	-	-
Transfers In		-	-	-	-	-	-	-	-
Transfers Out	5200-932	(4,125)	-	(10,107)	(18,610)	(18,610)	(18,610)	-	-
NET OTHER FINANCING SOURCES (USES)									
<b>NET CHANGE IN FUND BALANCE</b>		-	-	(1,449)	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		<u>\$ -</u>	<u>\$ -</u>	<u>\$ (1,449)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

The School Redesign Summit was an opportunity for school systems and school redesign organizations to begin brainstorming strategies to improve the achievement of persistently struggling schools across Louisiana. School systems will be developing multi-year plans to address these challenges that may include some of these partner organizations, but the Department has heard from school systems a desire to explore partnerships further before committing to any long term plans. The goal of the School Redesign Planning Grant is to allow school systems to learn more about what a potential partner could offer to their schools and students.

Federal grantor: United States Department of Education

CFDA number 84.010A

Authorization:Elementary and Secondary Education Act of 1965 (ESEA), as amended, Title I, Part A, 20 U.S.C 6301 et seq.

Louisiana Annual Financial Report (AFR) Fund Column 6, No Child Left Behind (NCLB) Funds

**ASCENSION PARISH SCHOOL BOARD  
RESERVE OFFICER TRAINING CORPS FEDERAL PROGRAM (FUND 24)  
BUDGET 2020 - 2021**

Function Object	2018-2019 Actual	2019-2020			Amended Budget	2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual			Amount	%	
<b>REVENUES</b>									
Restricted Federal Grants-in-Aid-ROTC	0000-4330	\$ 152,365	\$ 200,000	\$ 74,153	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	-
<b>EXPENDITURES</b>									
<b>Junior ROTC Program</b>									
Salaries - Teachers	1450-112	<u>152,365</u>	<u>200,000</u>	<u>129,949</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	-	-
<b>Total Other Instructional Programs</b>		<b>152,365</b>	<b>200,000</b>	<b>129,949</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	-	-
<b>TOTAL EXPENDITURES</b>		<u>152,365</u>	<u>200,000</u>	<u>129,949</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	-	-
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	(55,796)	-	-	-	-	-
<b>OTHER FINANCING SOURCES (USES)</b>									
Transfers In		-	-	-	-	-	-	-	-
Transfers Out	5200-932	-	-	-	-	-	-	-	-
<b>NET OTHER FINANCING SOURCES (USES)</b>		-	-	-	-	-	-	-	-
<b>NET CHANGE IN FUND BALANCE</b>		-	-	(55,796)	-	-	-	-	-
Fund Balance, Beginning of Year		<u>529</u>	<u>529</u>	<u>529</u>	<u>529</u>	<u>529</u>	<u>529</u>		
<b>FUND BALANCE, END OF YEAR</b>		<u>\$ 529</u>	<u>\$ 529</u>	<u>\$ (55,267)</u>	<u>\$ 529</u>	<u>\$ 529</u>	<u>\$ 529</u>		

This program is designed to teach self-discipline, self-confidence, and leadership skills for students in grades 9 through 12.

Federal grantor: United States Department of Defense

No CFDA number

Louisiana Annual Financial Report (AFR) Fund Column 4, General Fund

**ASCENSION PARISH SCHOOL BOARD  
SCHOOL IMPROVEMENT - BELIEVE AND SUCCEED 1003g (FUND 89)  
BUDGET 2020 - 2021**

Function Object	2018-2019 Actual	2019-2020			Amended Budget	2020-2021 Budget	Change 2020 to 2021 Budget	
		Original Budget	Actual July - Feb.	Projected Actual			Amount	%
<b>REVENUES</b>								
Restricted Federal Grants-in-Aid	0000-4559 \$ 52,042	\$ -	\$ 10,211	\$ 69,079	\$ 69,079	\$ -	\$ (69,079)	-100%
<b>EXPENDITURES</b>								
<b>Special Programs</b>								
Teachers	1510-112 1,777	-	428	29,771	29,771	-	(29,771)	-100%
Travel Expense Reimbursement	1510-582 27,015	-	-	-	-	-	-	-
Materials and Supplies	1510-610 22,744	-	9,665	30,128	30,128	-	(30,128)	-100%
Employee Benefits								
Medicare Taxes	1510-225 25	-	6	469	469	-	(469)	-100%
Contribution to LA Teachers' Retirement	1510-231 474	-	110	8,424	8,424	-	(8,424)	-100%
Workers Compensation	1510-260 7	-	2	287	287	-	(287)	-100%
<b>Total Special Programs</b>	<b>52,042</b>	<b>-</b>	<b>10,211</b>	<b>69,079</b>	<b>69,079</b>	<b>-</b>	<b>(69,079)</b>	<b>-100%</b>
TOTAL EXPENDITURES	52,042	-	10,211	69,079	69,079	-	(69,079)	-100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	-	-	-	-	-	-	-	-
<b>NET CHANGE IN FUND BALANCE</b>	-	-	-	-	-	-	-	-
Fund Balance, Beginning of Year	-	-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

These funds provide for the creation of new schools to serve students who currently attend D and F schools by: (1) Encouraging proved school operations to provide new, high quality educational options for students in low-performing schools, and; (2) Providing for the training or planning period for high-potential school leaders who intend to lead a school focused on serving this student population.

Federal grantor: United States Department of Education  
CFDA number 84.377A  
Authorization: Elementary and Secondary Education Act of 1965 (ESEA), as amended,  
by NCLB of 2001  
Louisiana Annual Financial Report (AFR) Fund Column 6, No Child Left Behind (NCLB) Funds

**ASCENSION PARISH SCHOOL BOARD  
SPECIAL EDUCATION - HIGH COST SERVICES (FUND 85)  
BUDGET 2020 - 2021**

Function Object	2018-2019 Actual	2019-2020			Amended Budget	2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual			Amount	%	
<b>REVENUES</b>									
Restricted Federal Grants-in-Aid	0000-4531	\$ 97,065	\$ -	\$ -	\$ 348,109	\$ 348,109	\$ 375,000	\$ 26,891	8%
<b>EXPENDITURES</b>									
<b>Special Education Programs</b>									
<b>Salaries</b>									
Para-professionals (Aides)	1210-115	50,780	-	-	181,968	181,968	171,500	(10,468)	-6%
<b>Employee Benefits</b>									
Group Insurance	1210-210	17,029	-	-	18,832	18,832	24,564	5,732	30%
FICA	1210-220	988	-	-	1,000	1,000	900	(100)	-10%
Medicare Taxes	1210-225	1,294	-	-	2,638	2,638	2,486	(152)	-6%
Contribution to LA Teachers' Retirement	1210-231	26,412	-	-	47,312	47,312	44,590	(2,722)	-6%
Workers Compensation	1210-260	562	-	-	1,019	1,019	960	(59)	-6%
Purchased Professional and Technical Services	1210-300	-	-	-	95,340	95,340	130,000	34,660	36%
<b>Total Special Education</b>		<b>97,065</b>	<b>-</b>	<b>-</b>	<b>348,109</b>	<b>348,109</b>	<b>375,000</b>	<b>26,891</b>	<b>8%</b>
<b>TOTAL EXPENDITURES</b>		<b>97,065</b>	<b>-</b>	<b>-</b>	<b>348,109</b>	<b>348,109</b>	<b>375,000</b>	<b>26,891</b>	<b>8%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>									
		-	-	-	-	-	-	-	-
Fund Balance, Beginning of Year									
		-	-	-	-	-	-	-	-
<b>FUND BALANCE, END OF YEAR</b>									
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

High Cost Services refers to IDEA State Set Aside and MFP funds made available to provide additional supports and services to LEAs serving students with high needs. The provision for states to implement High Cost grants responded to concerns that costs for services for children with the most significant disabilities negatively impact the resources of districts and states, thus making it extremely difficult to provide individualized supports and services necessary for students to thrive in the educational setting. These funds are available only to students who qualify for services under the Individuals with Disabilities Education Act.

Federal grantor: United States Department of Education  
CFDA number 84.027A  
Authorization: Individuals with Disabilities Act (IDEA), as amended, Part B, Sections 611-618, 20 U.S.C. 1411-1418  
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

**ASCENSION PARISH SCHOOL BOARD  
SPECIAL EDUCATION - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (FUND 20)  
BUDGET 2020 - 2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
<b>REVENUES</b>								
Restricted Federal Grants-in-Aid	0000-4531	\$ 4,319,749	\$ 3,914,160	\$ 2,216,540	\$ 6,460,352	\$ 6,460,352	\$ 3,955,049	\$ (2,505,303) -39%
<b>EXPENDITURES</b>								
<b>Special Education Programs</b>								
Special Education Programs-Special Needs Salaries								
Teachers	1210-112	312,085	181,965	124,183	283,301	283,301	183,875	(99,426) -35%
Para-professionals (Aides)	1210-115	23,590	22,995	13,312	25,325	25,325	22,325	(3,000) -12%
Purchased Professional/Technical Services	1210-300	155,339	191,325	211,927	291,325	291,325	80,625	(210,700) -72%
Repair and Maintenance Services	1210-430	8,075	6,775	4,598	8,000	8,000	6,775	(1,225) -15%
Travel Expense Reimbursement	1210-582	184,525	73,251	113,313	150,000	150,000	62,123	(87,877) -59%
Other Purchased Services	1210-500	93,725	31,000	112,513	146,000	146,000	21,000	(125,000) -86%
Technology Related Supplies	1210-615	44,326	5,000	66,063	728,797	728,797	8,516	(720,281) -99%
Materials and Supplies	1210-610	231,656	5,289	407,733	970,956	970,956	1,764	(969,192) -100%
Equipment	1210-730	13,570	-	-	-	-	-	-
Employee Benefits								
Group Insurance	1210-210	38,121	81,197	16,884	37,183	37,183	37,183	-
FICA	1210-220	-	-	-	-	-	-	-
Medicare Taxes	1210-225	3,832	5,161	1,860	2,990	2,990	2,980	(10) -
Contribution to LA Teachers' Retirement	1210-231	55,692	92,806	24,247	53,612	53,612	53,612	-
LA School Emp Retirement	1210-233	-	-	9	-	-	-	-
Other Retirement Contributions	1210-239	2,285	-	1,360	2,500	2,500	-	(2,500) -
Workers Compensation	1210-260	1,080	1,175	775	680	680	680	-
Other Employee Benefits	1210-290	-	-	-	-	-	-	-
<b>Total Special Education Programs-Special Needs</b>		<b>1,167,901</b>	<b>697,939</b>	<b>1,098,777</b>	<b>2,700,669</b>	<b>2,700,669</b>	<b>481,458</b>	<b>(2,219,211) -82%</b>
Gifted and Talented Programs								
Travel Expense Reim. - Gifted and Talented	1220-582	-	-	201	-	-	-	-
<b>Total Gifted and Talented Programs</b>		<b>-</b>	<b>-</b>	<b>201</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Special Education</b>		<b>1,167,901</b>	<b>697,939</b>	<b>1,098,978</b>	<b>2,700,669</b>	<b>2,700,669</b>	<b>481,458</b>	<b>(2,219,211) -82%</b>
<b>Pupil Support Services</b>								
Health Services								
Salaries - Nurses	2134-118	284,216	300,127	140,700	312,127	312,127	291,385	(20,742) -7%
Employee Benefits								
Group Insurance	2130-210	53,795	70,025	26,639	87,395	87,395	62,059	(25,336) -29%
Medicare Taxes	2130-225	3,768	4,351	1,885	5,768	5,768	4,225	(1,543) -27%
Contribution to LA Teachers' Retirement	2130-231	76,551	78,283	36,582	96,551	96,551	75,760	(20,791) -22%
Workers Compensation	2130-260	1,080	990	788	2,080	2,080	961	(1,119) -54%
<b>Total Health Services</b>		<b>419,410</b>	<b>453,776</b>	<b>206,594</b>	<b>503,921</b>	<b>503,921</b>	<b>434,390</b>	<b>(69,531) -14%</b>
Educational Assessments								
Salaries - Psychological & Educational Assessment	2140-100	-	-	-	-	-	-	-
Salaries - Therapists/Specialists/Counselors	2140-113	422,906	458,566	259,352	460,210	460,210	445,210	(15,000) -
Salaries- Educational Diagnosticians	2145-113	-	9,600	-	-	-	-	-
Employee Benefits								
Group Insurance	2140-210	73,482	101,711	44,831	124,662	124,662	92,065	(32,597) -18%
Medicare Taxes	2140-225	5,467	6,649	3,360	6,595	6,595	6,594	(1) 1%
Contribution to LA Teachers' Retirement	2140-231	112,920	119,477	67,459	118,250	118,250	115,754	(2,496) 1%
Workers Compensation	2140-260	1,609	1,513	1,452	2,609	2,609	1,469	(1,140) -42%
<b>Total Educational Assessments</b>		<b>616,384</b>	<b>697,516</b>	<b>376,454</b>	<b>712,326</b>	<b>712,326</b>	<b>661,092</b>	<b>(51,234) -2%</b>
Speech Pathology & Audiology Services								
Salaries - Speech Therapists	2152-113	122,958	65,662	68,102	163,749	163,749	63,749	(100,000) -60%
Employee Benefits								
Group Insurance	2150-210	18,571	33,432	12,078	22,764	22,764	17,849	(4,915) 47%
Medicare Taxes	2150-225	1,454	1,698	899	2,374	2,374	924	(1,450) -28%
Contribution to LA Teachers' Retirement	2150-231	19,466	30,712	17,706	42,574	42,574	16,574	(26,000) -28%
Workers Compensation	2150-260	467	386	382	540	540	210	(330) -29%
<b>Total Speech Pathology &amp; Audiology Services</b>		<b>162,916</b>	<b>131,890</b>	<b>99,167</b>	<b>232,001</b>	<b>232,001</b>	<b>99,306</b>	<b>(132,695) -43%</b>
<b>Total Pupil Support Services</b>		<b>1,198,710</b>	<b>1,283,182</b>	<b>682,215</b>	<b>1,448,248</b>	<b>1,448,248</b>	<b>1,194,788</b>	<b>(253,460) -18%</b>
<b>Instructional Staff Services</b>								
Improvement of Instructional Services-Regular Programs								
Salaries								
Special Ed -Directors, Supervisors	2212-111	112,577	119,552	79,632	125,850	125,850	116,070	(9,780) -8%
Special Ed -Clerical/Secretarial	2212-114	13,419	13,980	8,120	55,848	55,848	13,573	(42,275) -76%
Special Ed -Other Salaries	2212-100	399,802	625,283	280,017	350,323	350,323	457,362	107,039 31%
Employee Benefits								
Group Insurance	2212-210	76,119	123,177	55,366	80,177	80,177	135,898	55,721 69%
Medicare Taxes	2212-225	7,101	8,205	4,990	8,101	8,101	11,682	3,581 44%
Contribution to LA Teachers' Retirement	2212-231	141,015	147,381	89,213	145,015	145,015	196,545	51,530 36%
Workers Compensation	2212-260	1,999	1,867	2,060	2,431	2,431	2,431	-
<b>Total Improvement of Instructional Services-Regular Programs</b>		<b>752,032</b>	<b>1,039,445</b>	<b>519,398</b>	<b>767,745</b>	<b>767,745</b>	<b>933,561</b>	<b>165,816 22%</b>

(Continued)

**ASCENSION PARISH SCHOOL BOARD**  
**SPECIAL EDUCATION - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (FUND 20)**  
**BUDGET 2020 - 2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>Regular Education</b>									
<b>Salaries</b>									
Teachers	2231-112	\$ 54,568	\$ -	\$ 23,637	\$ 116,070	\$ 116,070	\$ 116,070	\$ -	-
Special Ed -Instruction/Curriculum Specialist	2220-113		-	-	-	-	-	-	-
<b>Employee Benefits</b>									
Group Insurance	2231-210	590	-	4,187	8,898	8,898	32,500	23,602	265%
Medicare Taxes	2231-225	790	-	330	1,582	1,582	1,683	101	6%
Contribution to LA Teachers' Retirement	2231-231	14,570	-	6,143	15,570	15,570	30,178	14,608	94%
Workers Compensation	2231-260	207	-	132	1,431	1,431	53	(1,378)	-96%
<b>Total Improvement of Instructional Services-Regular Programs</b>		<b>70,725</b>	<b>-</b>	<b>34,429</b>	<b>143,551</b>	<b>143,551</b>	<b>180,484</b>	<b>36,933</b>	<b>26%</b>
<b>Staff Training - Special Education</b>									
Stipend Pay	2232-150	30,075	33,000	0	82,000	82,000	82,000	0	-
<b>Employee Benefits</b>									
FICA	2232-220	14	-	-	-	-	-	-	-
Medicare Taxes	2232-225	7,455	478	-	1,189	1,189	1,189	-	-
Contribution to LA Teachers' Retirement	2232-231	142,248	8,580	-	21,320	21,320	21,320	-	-
Workers Compensation	2232-260	2,055	108	-	271	271	271	-	-
Staff Instructors	2232-112	451,926	407,745	225,212	491,361	491,361	426,340	(65,021)	-13%
<b>Employee Benefits</b>									
Group Insurance	2232-210	78,031	91,549	32,437	87,743	87,743	87,743	-	-
Medicare Taxes	2232-225	-	5,912	3,098	7,124	7,124	7,124	-	-
Contribution to LA Teachers' Retirement	2232-231	-	10,851	58,529	123,113	123,113	123,113	-	-
Workers Compensation	2232-260	-	1,345	1,261	1,621	1,621	1,621	-	-
<b>Total Staff Training - Special Education</b>		<b>711,804</b>	<b>559,568</b>	<b>320,537</b>	<b>815,742</b>	<b>815,742</b>	<b>750,721</b>	<b>(65,021)</b>	<b>-8%</b>
<b>Total Instructional Staff Services</b>		<b>1,534,561</b>	<b>1,599,013</b>	<b>874,364</b>	<b>1,727,038</b>	<b>1,727,038</b>	<b>1,864,766</b>	<b>137,728</b>	<b>8%</b>
<b>School Administration</b>									
Communications (phone, internet, postage)	2400-530	580	-	2,292	-	-	-	-	-
<b>Total School Administration</b>		<b>580</b>	<b>-</b>	<b>2,292</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Business Services</b>									
Telephone and Postage	2510-530	2,824	7,732	2,356	7,732	7,732	7,740	8	0%
Advertising	2510-540	270	200	48	200	200	200	-	0%
<b>Total Business Services</b>		<b>3,094</b>	<b>7,932</b>	<b>2,404</b>	<b>7,932</b>	<b>7,932</b>	<b>7,940</b>	<b>8</b>	<b>0%</b>
<b>Special Education Transportation</b>									
Salaries - Bus Drivers	2730-116	10,261	11,250	8,123	11,250	11,250	11,250	-	-
Operational Allowance	2730-583	244	5,000	-	5,000	5,000	5,000	-	-
Fuel	2730-626	-	-	145	-	-	-	-	-
<b>Employee Benefits</b>									
FICA	2730-220	16	-	4	-	-	-	-	-
Medicare Taxes	2730-225	131	163	105	236	236	163	(73)	-31%
Contribution to LA Teachers' Retire.	2730-231	20	-	-	-	-	-	-	-
Contribution to LA School Employees' Retire.	2730-233	2,495	3,174	2,271	4,225	4,225	2,925	(1,300)	-31%
Workers Compensation	2730-260	527	449	633	54	54	37	(17)	-31%
<b>Total Special Education Transportation</b>		<b>13,694</b>	<b>20,036</b>	<b>11,281</b>	<b>20,765</b>	<b>20,765</b>	<b>19,375</b>	<b>(1,390)</b>	<b>-7%</b>
<b>Total Student Transportation Services</b>		<b>13,694</b>	<b>20,036</b>	<b>11,281</b>	<b>20,765</b>	<b>20,765</b>	<b>19,375</b>	<b>(1,390)</b>	<b>-7%</b>
<b>Central Services</b>									
Salaries - System Analysts	2842-118	71,092	65,000	49,492	65,000	65,000	77,831	12,831	20%
<b>Employee Benefits</b>									
Group Insurance	2840-210	10,897	23,000	7,568	11,000	11,000	11,352	352	3%
Medicare Taxes	2840-225	1,005	943	700	942	942	1,050	108	11%
Contribution to LA School Employees' Retire.	2840-231	14,735	16,900	9,978	16,900	16,900	9,972	(6,928)	-41%
Workers Compensation	2840-260	270	215	276	215	215	300	85	40%
<b>Total Central Services</b>		<b>97,999</b>	<b>106,058</b>	<b>68,014</b>	<b>94,057</b>	<b>94,057</b>	<b>100,505</b>	<b>6,448</b>	<b>7%</b>
<b>TOTAL EXPENDITURES</b>		<b>4,016,539</b>	<b>3,714,160</b>	<b>2,739,548</b>	<b>5,998,709</b>	<b>5,998,709</b>	<b>3,668,832</b>	<b>(2,329,877)</b>	<b>-39%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>									
		303,210	200,000	(523,008)	461,643	461,643	286,217	(175,426)	-38%
<b>OTHER FINANCING SOURCES (USES)</b>									
Transfers of Indirect Costs	5200-933	(303,210)	(200,000)	-	(461,643)	(461,643)	(286,217)	175,426	-38%
<b>NET CHANGE IN FUND BALANCE</b>									
		-	-	(523,008)	-	-	-	-	-
<b>Fund Balance, Beginning of Year</b>									
		-	-	-	-	-	-	-	-
<b>FUND BALANCE, END OF YEAR</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (523,008)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

(Concluded)

This program provides free appropriate education for all identified handicapped children from 3 to 21 years of age in the least restrictive environment.

Federal grantor: United States Department of Education  
CFDA number 84.027A  
Authorization: Individuals with Disabilities Act (IDEA), as amended, Part B, Sections 611-618, 20 U.S.C. 1411-1418  
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

**ASCENSION PARISH SCHOOL BOARD  
SPECIAL EDUCATION - PRESCHOOL (FUND 52)  
BUDGET 2020 - 2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>REVENUES</b>									
Restricted Federal Grants-in-Aid	0000-4532	\$ 102,484	\$ 93,245	\$ 70,342	\$ 159,903	\$ 159,903	\$ 99,101	\$ (60,802)	-38%
<b>EXPENDITURES</b>									
<b>Special Education Programs</b>									
Salaries - Speech Therapist	1210-112	-	51,813	-	-	-	-	-	-
Employee Benefits									
Group Insurance	1210-210	-	9,563	-	-	-	-	-	-
Medicare Taxes	1210-225	-	751	-	-	-	-	-	-
Contribution to LA Teachers' Retirement	1210-231	-	13,834	-	-	-	-	-	-
Workers Compensation	1210-260	-	197	-	-	-	-	-	-
Purchased Professional/ Technical Services	1210-300	-	-	-	12,000	12,000	4,000	(8,000)	-67%
Materials and Supplies	1210-610	5,420	-	47,985	53,066	53,066	-	(53,066)	-100%
Technology Related Supplies	1210-615	-	10,389	-	-	-	3,516	3,516	100%
<b>Total Special Education</b>		<b>5,420</b>	<b>86,547</b>	<b>47,985</b>	<b>65,066</b>	<b>65,066</b>	<b>7,516</b>	<b>(57,550)</b>	<b>-88%</b>
<b>Instructional Staff Services</b>									
Salaries - Other Salaries - Coordinator	2212-100	63,156	-	40,387	62,311	62,311	62,311	-	-
Employee Benefits									
Group Insurance	2212-210	8,117	-	6,459	14,792	14,792	11,966	(2,826)	-19%
Medicare	2212-225	860	-	537	904	904	903	(1)	0%
Contribution to LA Teachers' Retirement	2212-231	16,863	-	2,495	16,200	16,200	16,200	-	0%
Workers Compensation	2212-260	240	-	226	630	630	205	(425)	-67%
<b>Total Instructional Staff Services</b>		<b>89,236</b>	<b>-</b>	<b>50,104</b>	<b>94,837</b>	<b>94,837</b>	<b>91,585</b>	<b>(3,252)</b>	<b>-3%</b>
<b>TOTAL EXPENDITURES</b>		<b>94,656</b>	<b>86,547</b>	<b>98,089</b>	<b>159,903</b>	<b>159,903</b>	<b>99,101</b>	<b>(60,802)</b>	<b>-38%</b>
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		7,828	6,698	(27,747)	-	-	-	-	-
<b>OTHER FINANCING SOURCES (USES)</b>									
Transfers of Indirect Costs	5200-933	(7,828)	(6,698)	-	-	-	-	-	-
<b>NET CHANGE IN FUND BALANCE</b>		<b>-</b>	<b>-</b>	<b>(27,747)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
<b>FUND BALANCE, END OF YEAR</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (27,747)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

This program provides "per child" funding that follows the child as he leaves his facility and enters public schools or day developmental training programs.

Federal grantor: United States Department of Education  
CFDA number 84.173A  
Authorization: Individuals with Disabilities Act (IDEA), as amended, Part B, Section 619, 20 U.S.C. 1419  
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

**ASCENSION PARISH SCHOOL BOARD  
STATE PERSONNEL DEVELOPMENT GRANT-UIR (FUND 135)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020			2020-2021 Budget	Change 2020 to 2021 Budget			
		Original Budget	Actual July - Feb.	Projected Actual		Amended Budget	Amount	%	
<b>REVENUES</b>									
Restricted Federal Grants-in-Aid	0000-4531	\$ -	\$ -	\$ -	\$ 16,875	\$ 16,875	\$ -	\$ (16,875)	-100%
<b>EXPENDITURES</b>									
<b>Special Programs</b>									
Purchased Professional Services	1210-300	-	-	-	16,875	16,875	-	(16,875)	-100%
<b>Total Special Programs</b>		-	-	-	<b>16,875</b>	<b>16,875</b>	-	<b>(16,875)</b>	-100%
<b>TOTAL EXPENDITURES</b>									
		-	-	-	16,875	16,875	-	(16,875)	-100%
Transfers of Indirect Costs		-	-	-	-	-	-	-	-
<b>NET CHANGE IN FUND BALANCE</b>									
		-	-	-	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
<b>FUND BALANCE, END OF YEAR</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

This grant intends to improve literacy outcomes for students with disabilities (SWD) through the development of a systematic professional development (PD) framework using evidence based practices: data-driven decision making (DDDM), evidence based literacy practices and coaching.

Federal grantor: United States Department of Education  
CFDA number 84.323 A  
Authorization: PL 108-446 PT. D Individuals with Disabilities Act

**ASCENSION PARISH SCHOOL BOARD  
SPECIAL EDUCATION PERSONNEL DEVELOPMENT (FUND 130)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020			Amended Budget	2020-2021 Budget	Change 2020 to 2021 Budget	
		Original Budget	Actual July - Feb.	Projected Actual			Amount	%
<b>REVENUES</b>								
Restricted Federal Grants-in-Aid	0000-4531	\$ -	\$ -	\$ -	10,957	\$ 10,957	\$ -	(10,957) -100%
<b>EXPENDITURES</b>								
<b>Special Programs</b>								
Purchased Professional/ Tech Services	1210-300	-	9,301	10,957	10,957	-	(10,957) -100%	
<b>Total Special Programs</b>		-	<b>9,301</b>	<b>10,957</b>	<b>10,957</b>	-	(10,957) -100%	
TOTAL EXPENDITURES		-	9,301	10,957	10,957	-	(10,957) -100%	
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	(9,301)	-	-	-	-	
<b>OTHER FINANCING SOURCES (USES)</b>								
Transfers of Indirect Costs		-	-	-	-	-	-	
<b>NET CHANGE IN FUND BALANCE</b>		-	(9,301)	-	-	-	-	
Fund Balance, Beginning of Year		-	-	-	-	-	-	
FUND BALANCE, END OF YEAR		\$ -	\$ (9,301)	\$ -	\$ -	\$ -		

State Personnel Development Grant is to ensure that all students with disabilities have access to the same high-quality curriculum materials as their peers by providing for training on how to implement these materials to special education teachers and regular education teachers who teach students with disabilities.

Federal grantor: United States Department of Education  
Contract/ PO Number: 2000440373  
Authorization: PL 108-446 PT D Individuals with Disabilities Education Act

**ASCENSION PARISH SCHOOL BOARD  
STRONG START 2020 ESSERF FORMULA (FUND 107)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020			2020-2021 Budget	Change 2020 to 2021 Budget			
		Original Budget	Actual July - Feb.	Projected Actual		Amended Budget	Amount	%	
<b>REVENUES</b>									
Restricted Federal Grants-in-Aid	0000-4590	\$ -	\$ -	\$ -	\$ 3,292,174	\$ 3,292,174	\$ -	\$ (3,292,174)	-100%
<b>EXPENDITURES</b>									
<b>Regular Education Programs</b>									
Salaries									
Elementary Teachers	1110-112	-	-	-	118,310	118,310	-	(118,310)	-100%
Secondary Teachers	1130-112	-	-	-	13,750	13,750	-	(13,750)	-100%
Employee Benefits									
FICA	1100-220	-	-	-	11,556	11,556	-	-	-100%
Medicare Taxes	1100-225	-	-	-	915	915	-	(915)	-100%
Contribution to LA Teachers' Retirement	1100-231	-	-	-	16,260	16,260	-	(16,260)	-100%
Workers Compensation	1100-260	-	-	-	558	558	-	(558)	-100%
Purchased Professional and Technical Services									
Other Purchased Services	1100-300	-	-	-	123,700	123,700	-	(123,700)	-100%
Other Supplies	1100-600	-	-	-	202,178	202,178	-	(202,178)	-100%
		-	-	-	1,819,857	1,819,857	-	(1,819,857)	-100%
<b>Total Regular Programs</b>		-	-	-	<b>2,307,084</b>	<b>2,307,084</b>	-	<b>(2,295,528)</b>	-100%
<b>Other Instructional Programs</b>									
Salaries									
Teachers	1470-112	-	-	-	132,060	132,060	-	(132,060)	-100%
Benefits									
Medicare Taxes	1470-225	-	-	-	915	915	-	(915)	-100%
Contribution to LA Teacher's Retirement	1470-231	-	-	-	16,260	16,260	-	(16,260)	-100%
Workers Compensation	1470-260	-	-	-	558	558	-	(558)	-100%
<b>Total Other Instructional Programs</b>		-	-	-	<b>149,793</b>	<b>149,793</b>	-	<b>(149,793)</b>	-100%
<b>Special Education Programs</b>									
Salaries									
Teachers	1210-112	-	-	-	40,000	40,000	-	(40,000)	-100%
Employee Benefits									
Medicare Taxes	1210-225	-	-	-	580	580	-	(580)	-100%
Contribution to LA Teachers' Retirement	1210-231	-	-	-	5,680	5,680	-	(5,680)	-100%
Workers Compensation	1210-260	-	-	-	260	260	-	(260)	-100%
<b>Total Special Education Programs</b>		-	-	-	<b>46,520</b>	<b>46,520</b>	-	<b>(46,520)</b>	-100%
<b>Special Programs</b>									
English Language Acquisition									
Salaries									
Teachers	1520-112	-	-	-	20,000	20,000	-	(20,000)	-100%
Employee Benefits									
Medicare Taxes	1520-225	-	-	-	290	290	-	(290)	-100%
Contribution to LA Teachers' Retirement	1520-231	-	-	-	1,340	1,340	-	(1,340)	-100%
Workers Compensation	1520-260	-	-	-	130	130	-	(130)	-100%
<b>Total English Language Acquisition</b>		-	-	-	<b>21,760</b>	<b>21,760</b>	-	<b>(21,760)</b>	-100%
<b>Pupil Support Services</b>									
Health Services									
Salaries - Nurses									
Salaries - Nurses	2134-118	-	-	-	186,400	186,400	-	(186,400)	-100%
Employee Benefits									
Medicare Taxes	2130-225	-	-	-	2,703	2,703	-	(2,703)	-100%
Contribution to LA Teachers' Retirement	2130-231	-	-	-	20,769	20,769	-	(20,769)	-100%
Workers Compensation	2130-260	-	-	-	1,208	1,208	-	(1,208)	-100%
<b>Total Health Services</b>		-	-	-	<b>211,080</b>	<b>211,080</b>	-	<b>(211,080)</b>	-100%
<b>TOTAL EXPENDITURES</b>									
		-	-	-	<b>2,736,237</b>	<b>2,736,237</b>	-	<b>(2,724,681)</b>	-100%
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>									
		-	-	-	555,937	555,937	-	(567,493)	-100%
<b>OTHER FINANCING SOURCES (USES)</b>									
Transfers of Indirect Costs	5200-933	-	-	-	(555,937)	(555,937)	-	567,493	-100%
<b>NET CHANGE IN FUND BALANCE</b>									
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
<b>FUND BALANCE, END OF YEAR</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

These programs are in the area of language development, reading and math and strive to meet the special needs of economically and educationally deprived children through federal funding for teachers, aides, instructional materials, equipment and parental involvement.

Federal grantor: United States Department of Education  
CFDA number 84.010A  
Authorization: Elementary and Secondary Education Act of 1965 (ESEA), as amended, Title I, Part A, 20 U.S.C. 6301 et seq  
Louisiana Annual Financial Report (AFR) Fund Column 6, No Child Left Behind (NCLB) Funds

**ASCENSION PARISH SCHOOL BOARD  
TITLE I - EVERY STUDENT SUCCEEDS ACT (FUND 22)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020			2020-2021 Budget	Change 2020 to 2021 Budget			
		Original Budget	Actual July - Feb.	Projected Actual		Amended Budget	Amount	%	
<b>REVENUES</b>									
Restricted Federal Grants-in-Aid	0000-4541	\$ 3,816,962	\$ 3,331,596	\$ 1,985,866	\$ 5,006,255	\$ 5,006,255	\$ 3,299,775	\$ (1,706,480)	-34%
<b>EXPENDITURES</b>									
<b>Regular Education Programs</b>									
Salaries									
Elementary Teachers	1110-112	179,361	95,120	259,038	341,176	341,176	100,000	(241,176)	-71%
Secondary Teachers	1130-112	5,000	-	949	-	-	-	-	-
Employee Benefits									
Medicare Taxes	1100-225	2,688	1,380	3,623	6,380	6,380	1,450	(4,930)	-77%
Contribution to LA Teachers' Retirement	1100-231	48,806	24,731	65,904	74,731	74,731	26,000	(48,731)	-65%
Workers Compensation	1100-260	700	314	1,559	2,314	2,314	1,450	(864)	-37%
<b>Total Regular Programs</b>		<b>236,555</b>	<b>121,545</b>	<b>331,073</b>	<b>424,601</b>	<b>424,601</b>	<b>128,900</b>	<b>(295,701)</b>	<b>-70%</b>
<b>Special Education Programs</b>									
Salaries									
Teachers	1210-112	71,518	-	34,943	-	-	-	-	-
Employee Benefits									
Medicare Taxes	1210-225	1,037	-	481	-	-	-	-	-
Contribution to LA Teachers' Retirement	1210-231	19,095	-	9,108	-	-	-	-	-
Workers Compensation	1210-260	272	-	196	-	-	-	-	-
<b>Total Special Education Programs</b>		<b>91,922</b>	<b>-</b>	<b>44,728</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Programs</b>									
NCLB/ESSA Programs									
Salaries									
Teachers	1510-112	168,603	273,903	81,282	273,903	273,903	185,862	(88,041)	-32%
Para-professional (Aides)	1510-115	285,789	200,000	179,182	302,722	302,722	300,200	(2,522)	-1%
Other Substitutes/Temporary Employees	1510-210	-	-	5,800	-	-	-	-	-
Purchased Professional/Technical Services	1510-300	50,908	42,000	64,986	122,033	122,033	91,722	(30,311)	-25%
Travel Expense Reimbursement	1510-582	195,720	39,500	85,682	239,375	239,375	25,000	(214,375)	-90%
Other Purchased Services	1510-500	70,519	84,000	56,925	213,766	213,766	69,654	(144,112)	-67%
Employee Benefits									
Group Insurance	1510-210	112,360	99,969	54,823	197,779	197,779	129,944	(67,835)	-34%
FICA	1510-220	1,398	4,092	1,352	4,092	4,092	1,600	(2,492)	100%
Medicare Taxes	1510-225	6,219	6,872	4,002	6,872	6,872	7,048	176	3%
Contribution to LA Teachers' Retirement	1510-231	103,467	123,215	60,865	123,215	123,215	126,376	3,161	3%
La School Retirement	1510-233	-	-	787	-	-	-	-	-
Other Retirement	1510-239	258	-	-	-	-	300	300	-
Workers Compensation	1510-260	1,894	1,564	1,674	2,564	2,564	2,722	158	6%
Technology Related Supplies	1510-615	31,100	10,000	41,161	149,293	149,293	10,000	(139,293)	-93%
Materials and Supplies	1510-610	162,133	120,016	87,106	194,109	194,109	110,016	(84,093)	-43%
Miscellaneous Non Public Expenditures	1510-895	-	9,000	-	13,497	13,497	5,000	(8,497)	-63%
<b>Total NCLB/ESSA Programs</b>		<b>1,190,368</b>	<b>1,014,131</b>	<b>725,627</b>	<b>1,843,220</b>	<b>1,843,220</b>	<b>1,065,444</b>	<b>(777,776)</b>	<b>-42%</b>
English Language Acquisition									
Salaries									
Salaries - Teachers	1520-112	194,644	170,500	150,168	370,500	370,500	249,404	(121,096)	-33%
Salaries - Para-professionals (Aides)	1520-115	25,797	39,450	37,635	79,450	79,450	-	(79,450)	100%
Employee Benefits									
Group Insurance	1520-210	41,475	45,431	30,705	45,431	45,431	59,573	14,142	31%
Medicare Taxes	1520-225	3,037	3,044	2,558	3,044	3,044	3,616	572	19%
Contribution to LA Teachers' Retirement	1520-231	43,560	54,587	38,945	54,587	54,587	64,845	10,258	19%
Workers Compensation	1520-260	838	693	1,032	2,693	2,693	1,397	(1,296)	-48%
<b>Total English Language Acquisition</b>		<b>309,351</b>	<b>313,705</b>	<b>261,043</b>	<b>555,705</b>	<b>555,705</b>	<b>378,835</b>	<b>(176,870)</b>	<b>-32%</b>
<b>Special Programs - Pre-Kindergarten Programs</b>									
Teachers									
Teachers	1530-112	222,871	230,000	131,161	230,000	230,000	230,000	-	-
Para-professional (Aides)	1530-115	45,018	100,000	33,261	100,000	100,000	150,000	50,000	100%
Travel Expense Reimbursement	1530-582	1,017	2,500	622	1,000	1,000	35,700	34,700	3470%
Technology Related Supplies	1530-615	625	-	833	10,948	10,948	-	(10,948)	-
Materials and Supplies	1530-610	549	12,000	1,141	26,705	26,705	5,727	(20,978)	100%
Employee Benefits									
Group Insurance	1530-210	47,384	69,441	33,392	69,441	69,441	59,250	(10,191)	-15%
Medicare Taxes	1530-225	3,658	4,785	2,188	4,785	4,785	5,510	725	15%
Contribution to LA Teachers' Retirement	1530-231	66,988	85,800	42,513	85,800	85,800	98,800	13,000	15%
Workers Compensation	1530-260	1,016	1,089	921	1,089	1,089	2,128	1,039	95%
<b>Total Special Programs - Pre-Kindergarten Programs</b>		<b>389,126</b>	<b>505,615</b>	<b>246,032</b>	<b>529,768</b>	<b>529,768</b>	<b>587,115</b>	<b>57,347</b>	<b>11%</b>
<b>Total Special Programs</b>		<b>1,888,845</b>	<b>1,833,451</b>	<b>1,232,702</b>	<b>2,928,693</b>	<b>2,928,693</b>	<b>2,031,394</b>	<b>(897,299)</b>	<b>-31%</b>

(Continued)

**ASCENSION PARISH SCHOOL BOARD  
TITLE I - EVERY STUDENT SUCCEEDS ACT (FUND 22)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
<b>Instructional Staff Services</b>								
Improvement of Instructional Services								
Salaries								
Regular Prog. -Directors/Supervisors	2211-111	\$ 68,784	\$ -	\$ -	\$ -	\$ -	\$ -	-
Employee Benefits								
Group Insurance	2211-210	5,098	-	-	-	-	-	-
Medicare Taxes	2211-225	965	-	-	-	-	-	-
Contribution to LA Teachers' Retirement	2211-231	18,365	-	-	-	-	-	-
Workers Compensation	2211-260	261	-	-	-	-	-	-
Special Prog. -Directors, Supervisors, Coord.	2214-111	101,511	236,497	172,218	236,497	236,497	253,916	17,419 7%
Special Prog. -Clerical/Secretarial	2214-114	38,164	38,880	26,576	38,880	38,880	39,865	985 3%
Employee Benefits								
Group Insurance	2214-210	18,638	58,516	22,796	58,516	58,516	74,552	16,036 27%
Medicare Taxes	2214-225	907	3,993	2,025	3,993	3,993	4,260	267 7%
Contribution to LA Teachers' Retirement	2214-231	37,293	71,598	51,687	71,598	71,598	76,383	4,785 7%
Workers Compensation	2214-260	531	908	1,113	1,908	1,908	1,645	(263) -14%
<b>Total Improvement of Instructional Services</b>		<b>290,517</b>	<b>410,392</b>	<b>276,415</b>	<b>411,392</b>	<b>411,392</b>	<b>450,621</b>	<b>39,229 10%</b>
Salaries - Staff Instructors-Regular Education								
2231-112		38,688	-	9,879	-	-	-	-
Employee Benefits								
Medicare Taxes	2231-225	544	-	133	-	-	-	-
Contribution to LA Teachers' Retirement	2231-231	10,330	-	2,159	-	-	-	-
Workers Compensation	2231-260	147	-	55	-	-	-	-
Salaries - Staff Instructors-Special Education								
2232-112		34,559	-	11,383	-	-	-	-
Employee Benefits								
Medicare Taxes	2232-225	488	-	156	-	-	-	-
Contribution to LA Teachers' Retirement	2232-231	9,227	-	2,960	-	-	-	-
Workers Compensation	2232-260	126	-	64	-	-	-	-
Staff Training - Other Special Programs								
Salaries - Staff Instructors-Other Special Programs								
2234-112		507,121	448,562	320,182	548,562	548,562	280,000	(268,562) -49%
Stipend Pay								
2234-150		110,519	25,000	99,649	78,983	78,983	25,000	(53,983) -68%
Employee Benefits								
Group Insurance	2234-210	28,059	88,531	19,096	88,531	88,531	44,030	(44,501) -50%
FICA	2234-220	17	-	11	-	-	-	-
Medicare Taxes	2234-225	8,483	6,169	5,813	9,169	9,169	4,423	(4,746) -52%
Contribution to LA Teachers' Retirement	2234-231	163,228	110,617	108,713	120,617	120,617	79,300	(41,317) -34%
Workers Compensation	2234-260	2,240	1,403	1,514	3,403	3,403	1,708	(1,695) -50%
<b>Total Staff Training - Other Special Programs</b>		<b>913,776</b>	<b>680,282</b>	<b>581,767</b>	<b>849,265</b>	<b>849,265</b>	<b>434,461</b>	<b>(414,804) -49%</b>
<b>Total Instructional Staff Services</b>		<b>1,204,293</b>	<b>1,090,674</b>	<b>858,182</b>	<b>1,260,657</b>	<b>1,260,657</b>	<b>885,082</b>	<b>(375,575) -30%</b>
<b>School Administration</b>								
Salaries								
2400-100		1,575	-	3,600	-	-	-	-
Medicare								
2400-225		514	-	49	-	-	-	-
Retirement								
2400-231		11,870	-	936	-	-	-	-
Workers Compensation								
2400-260		183	-	20	-	-	-	-
Communications (phone, internet, postage)								
2400-530		54,895	-	289	-	-	-	-
Principals								
2410-111		25,225	-	-	-	-	-	-
Assistant Principals								
2420-111		21,406	-	-	-	-	-	-
<b>Total School Administration</b>		<b>115,668</b>	<b>-</b>	<b>4,894</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Business Services</b>								
Postage								
2510-530		-	2,906	-	7,950	7,950	2,906	(5,044) 100%
<b>Total Business Services</b>		<b>-</b>	<b>2,906</b>	<b>-</b>	<b>7,950</b>	<b>7,950</b>	<b>2,906</b>	<b>(5,044) 100%</b>
<b>Operation and Maintenance of Plant Services</b>								
Electricity								
2620-622		366	-	-	14,732	14,732	-	(14,732) -100%
<b>Total Operation and Maintenance of Plant</b>		<b>366</b>	<b>-</b>	<b>-</b>	<b>14,732</b>	<b>14,732</b>	<b>-</b>	<b>(14,732) -100%</b>
<b>Student Transportation Services</b>								
Salaries - Bus Drivers								
2720-116		\$ 3,976	\$ 10,201	\$ 4,572	\$ 9,100	\$ 9,100	\$ 10,201	\$ 1,101 12%
Employee Benefits								
Medicare Taxes	2720-225	55	148	64	148	148	148	-
Contribution to LA Teachers Retirement	2720-231	-	-	-	-	-	2,652	2,652
Contribution to LA School Employees' Retire.	2720-233	628	2,652	736	2,652	2,652	-	(2,652) 100%
Workers Compensation	2720-260	208	336	361	1,336	1,336	57	(1,279) -96%
<b>Total Student Transportation</b>		<b>4,867</b>	<b>13,337</b>	<b>5,733</b>	<b>13,236</b>	<b>13,236</b>	<b>13,058</b>	<b>(178) -1%</b>
<b>TOTAL EXPENDITURES</b>		<b>3,542,516</b>	<b>3,061,913</b>	<b>2,477,312</b>	<b>4,649,869</b>	<b>4,649,869</b>	<b>3,061,340</b>	<b>(1,588,529) -34%</b>
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES								
		274,446	269,683	(491,446)	356,386	356,386	238,435	(117,951) -33%
<b>OTHER FINANCING SOURCES (USES)</b>								
Transfers of Indirect Costs								
5200-933		(274,446)	(269,683)	-	(356,386)	(356,386)	(238,435)	117,951 -33%
<b>NET CHANGE IN FUND BALANCE</b>								
		-	-	(491,446)	-	-	-	-
Fund Balance, Beginning of Year								
		-	-	-	-	-	-	-
<b>FUND BALANCE, END OF YEAR</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (491,446)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

(Concluded)

These programs are in the area of language development, reading and math and strive to meet the special needs of economically and educationally deprived children through federal funding for teachers, aides, instructional materials, equipment and parental involvement.

Federal grantor: United States Department of Education  
CFDA number 84.010A

Authorization: Elementary and Secondary Education Act of 1965 (ESEA), as amended, Title I, Part A, 20 U.S.C. 6301 et seq  
Louisiana Annual Financial Report (AFR) Fund Column 6, No Child Left Behind (NCLB) Funds

**ASCENSION PARISH SCHOOL BOARD  
TITLE II - IMPROVING TEACHER QUALITY STATE GRANTS (FUND 17)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>REVENUES</b>									
Restricted Federal Grants-in-Aid	0000-4545	\$ 1,385,052	\$ 887,049	\$ 650,052	\$ 1,435,884	\$ 1,435,884	\$ 902,988	\$ (532,896)	-37%
<b>EXPENDITURES</b>									
<b>Regular Education Programs</b>									
Salaries - Elementary Teachers	1110-112	231,456	289,500	222,104	426,626	426,626	320,000	(106,626)	-25%
Employee Benefits									
FICA	1100-220	-	-	51	-	-	-	-	-
Medicare Taxes	1100-225	3,308	4,198	3,072	11,102	11,102	4,640	(6,462)	-58%
Contribution to LA Teachers' Retirement	1100-231	60,082	75,270	56,921	131,715	131,715	83,200	(48,515)	-37%
Workers Compensation	1100-260	870	1,100	1,244	5,610	5,610	1,792	(3,818)	-68%
<b>Total Regular Education Programs</b>		<b>295,716</b>	<b>370,068</b>	<b>283,392</b>	<b>575,053</b>	<b>575,053</b>	<b>409,632</b>	<b>(165,421)</b>	<b>-29%</b>
<b>Special Education Programs</b>									
Salaries - Teachers	1210-112	44,615	-	25,733	-	-	-	-	-
Employee Benefits									
Medicare Taxes	1210-225	647	-	360	-	-	-	-	-
Contribution to LA Teachers' Retirement	1210-231	11,912	-	6,340	-	-	-	-	-
Workers Compensation	1210-260	170	-	144	-	-	-	-	-
<b>Total Special Education Programs</b>		<b>57,344</b>	<b>-</b>	<b>32,577</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Career &amp; Technical</b>									
Employee Benefits									
Medicare	1300-225	75	-	64	-	-	-	-	-
Contribution to LA Teacher's Retirement	1300-231	1,389	-	1,236	-	-	-	-	-
Workers Compensation	1300-260	20	-	27	-	-	-	-	-
Salaries-Teachers	1310-112	1,413	-	1,220	-	-	-	-	-
Salaries-Teachers	1340-112	1,894	-	1,766	-	-	-	-	-
Salaries-Teachers	1390-112	1,894	-	1,766	-	-	-	-	-
<b>Total Career and Technical Education Programs</b>		<b>6,685</b>	<b>-</b>	<b>6,079</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Co-Curricular Activities</b>									
Salaries-Teachers	1410-112	3,014	-	1,255	-	-	-	-	-
Employee Benefits									
Medicare	1410-225	44	-	18	-	-	-	-	-
Contribution to LA Teacher's Retirement	1410-231	805	-	326	-	-	-	-	-
Workers Compensation	1410-260	11	-	7	-	-	-	-	-
<b>Other Instructional Programs</b>		<b>3,874</b>	<b>-</b>	<b>1,606</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Programs</b>									
<b>NCLB/ESSA Programs</b>									
Purchased Professional and Technical Services	1510-300	174,696	15,000	23,478	141,652	141,652	30,000	(111,652)	-79%
Travel Expense Reimbursement	1510-582	2,603	29,316	4,920	45,000	45,000	43,945	(1,055)	-2%
Materials and Supplies	1510-610	20,765	9,000	132	2,634	2,634	4,000	1,366	52%
Miscellaneous Non-Public Expenditures	1510-895	35,865	30,142	18,722	47,000	47,000	22,033	(24,967)	-53%
Employee Benefits									
Other Employee Benefits	1510-290	-	-	-	-	-	-	-	-
<b>Total NCLB/ESSA Programs</b>		<b>233,929</b>	<b>83,458</b>	<b>47,252</b>	<b>236,286</b>	<b>236,286</b>	<b>99,978</b>	<b>(136,308)</b>	<b>-58%</b>
<b>Special Programs - Pre-Kindergarten Programs</b>									
Salaries - Teachers	1530-112	21,667	-	1,340	-	-	-	-	-
Employee Benefits									
Medicare Taxes	1530-225	314	-	19	-	-	-	-	-
Contribution to LA Teachers' Retirement	1530-231	5,784	-	349	-	-	-	-	-
Workers Compensation	1530-260	82	-	8	-	-	-	-	-
Purchased Professional and Technical Services	1530-300	2,210	-	-	-	-	-	-	-
<b>Total Special Programs - Pre-Kindergarten Programs</b>		<b>30,057</b>	<b>-</b>	<b>1,716</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Special Programs</b>		<b>263,986</b>	<b>83,458</b>	<b>48,968</b>	<b>236,286</b>	<b>236,286</b>	<b>99,978</b>	<b>(136,308)</b>	<b>-58%</b>

(Continued)

**ASCENSION PARISH SCHOOL BOARD**  
**TITLE II - IMPROVING TEACHER QUALITY STATE GRANTS (FUND 17)**  
**BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
<b>Instructional Staff Services</b>								
Instruction and Curriculum Dev Services								
Therapist/Specialist/Counselors	2220-113	2,500	-	-	-	-	-	-
Employee Benefits								
Medicare Taxes	2220-225	36	-	-	-	-	-	-
Contribution to LA Teachers' Retirement	2220-231	668	-	-	-	-	-	-
Workers Compensation	2220-260	10	-	-	-	-	-	-
Total Instruction and Curriculum Dev Services		3,214	-	-	-	-	-	-
Staff Training Services-Regular Education								
Salaries - Staff Instructors-Regular Education	2231-112	13,807	-	2,700	-	-	-	-
Employee Benefits								
Medicare Taxes	2231-225	200	-	39	-	-	-	-
Contribution to LA Teachers' Retirement	2231-231	3,686	-	702	-	-	-	-
Workers Compensation	2231-260	46	-	15	-	-	-	-
Salaries - Staff Instructors-Special Education	2232-112	6,600	-	8,025	-	-	-	-
Employee Benefits								
Medicare Taxes	2232-225	96	-	112	-	-	-	-
Contribution to LA Teachers' Retirement	2232-231	1,762	-	2,087	-	-	-	-
Workers Compensation	2232-260	25	-	45	-	-	-	-
Total Staff Training Services-Regular Education		26,222	-	13,725	-	-	-	-
Staff Training - Special Education								
Staff Instructors - Other Special Programs	2234-112	367,409	250,000	226,050	354,338	354,338	208,000	(146,338) -41%
Employee Benefits								
Group Insurance	2234-210	69,466	50,233	40,946	68,142	68,142	61,771	(6,371) -9%
Medicare Taxes	2234-225	5,013	3,625	3,110	5,992	5,992	3,016	(2,976) -50%
Contribution to LA Teachers' Retirement	2234-231	97,881	65,000	58,773	97,672	97,672	54,080	(43,592) -45%
Workers Compensation	2234-260	1,402	950	1,266	1,380	1,380	1,165	(215) -16%
Total Staff Training - Special Education		541,171	369,808	330,145	527,524	527,524	328,032	(199,492) -38%
<b>Total Instructional Staff Services</b>		<b>570,607</b>	<b>369,808</b>	<b>343,870</b>	<b>527,524</b>	<b>527,524</b>	<b>328,032</b>	<b>(199,492) -38%</b>
<b>School Administration</b>								
Employee Benefits								
Medicare Taxes	2410-225	988	-	-	-	-	-	-
Contribution to LA Teachers' Retirement	2410-231	18,186	-	-	-	-	-	-
Workers Compensation	2410-260	259	-	-	-	-	-	-
Principal Services	2410-111	51,525	-	-	-	-	-	-
Assistant Principal Services	2420-111	16,588	-	-	-	-	-	-
<b>Total School Administration</b>		<b>87,546</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>1,285,758</b>	<b>823,334</b>	<b>716,492</b>	<b>1,338,863</b>	<b>1,338,863</b>	<b>837,642</b>	<b>(501,221) -37%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>		<b>99,294</b>	<b>63,715</b>	<b>(66,440)</b>	<b>97,021</b>	<b>97,021</b>	<b>65,346</b>	<b>(31,675) -33%</b>
<b>OTHER FINANCING SOURCES (USES)</b>								
Transfers of Indirect Costs	5200-933	\$ (99,294)	\$ (63,715)	\$ -	\$ (97,021)	\$ (97,021)	\$ (65,346)	\$ 31,675 -33%
<b>NET CHANGE IN FUND BALANCE</b>		-	-	(66,440)	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-
<b>FUND BALANCE, END OF YEAR</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (66,440)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

(Concluded)

This program increases student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools. The program also holds local educational agencies and schools accountable for improvements in student academic achievement.

Federal grantor: United States Department of Education  
CFDA number 84.367A  
Authorization: Elementary and Secondary Education Act of 1965 (ESEA), as amended, Title II, Part A  
Louisiana Annual Financial Report (AFR) Fund Column 6, No Child Left Behind (NCLB) Funds

**ASCENSION PARISH SCHOOL BOARD  
TITLE III - ENGLISH LANGUAGE ACQUISITION (FUND 41)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020			Amended Budget	2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual			Amount	%	
<b>REVENUES</b>									
Restricted Federal Grants-in-Aid	0000-4547	\$ 64,281	\$ 52,008	\$ 41,673	\$ 78,168	\$ 78,168	\$ 56,003	\$ (22,165)	-28%
<b>EXPENDITURES</b>									
<b>English Language Acquisition</b>									
Salaries - Teachers	1520-112	21,842	21,200	14,967	28,011	28,011	23,099	(4,912)	-18%
Salaries - Para-professionals (Aides)	1520-115	10,367	9,600	6,183	11,603	11,603	11,291	(312)	-3%
Travel Expense Reimbursement	1520-582	5,247	2,000	1,418	2,747	2,747	11,693	8,946	326%
Other Purchased Services	1520-500		-	10,094	11,000	11,000	-	(11,000)	-100%
Materials and Supplies	1520-610	2,618	1,663	2,152	3,607	3,607	600	(3,007)	-83%
Employee Benefits									
Group Insurance	1520-210	9,200	7,954	5,687	8,000	8,000	-	(8,000)	-100%
Medicare Taxes	1520-225	421	447	268	777	777	491	(286)	-37%
Contribution to LA Teachers' Retirement	1520-231	8,600	8,008	5,499	10,300	10,300	7,541	(2,759)	-27%
Workers Compensation	1520-260	122	117	118	591	591	190	(401)	-68%
<b>Total Special Programs</b>		<b>58,417</b>	<b>50,989</b>	<b>46,386</b>	<b>76,636</b>	<b>76,636</b>	<b>54,905</b>	<b>(21,731)</b>	<b>-28%</b>
<b>School Administration</b>									
Communications (phone, internet, and postage)	2400-530	4,615	-	-	-	-	-	-	-
<b>Total School Administration</b>		<b>4,615</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>63,032</b>	<b>50,989</b>	<b>46,386</b>	<b>76,636</b>	<b>76,636</b>	<b>54,905</b>	<b>(21,731)</b>	<b>-28%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>		<b>1,249</b>	<b>1,019</b>	<b>(4,713)</b>	<b>1,532</b>	<b>1,532</b>	<b>1,098</b>	<b>(434)</b>	<b>-28%</b>
<b>OTHER FINANCING SOURCES (USES)</b>									
Transfers of Indirect Costs	5200-933	(1,249)	(1,019)	-	(1,532)	(1,532)	(1,098)	434	-28%
<b>NET CHANGE IN FUND BALANCE</b>									
Fund Balance, Beginning of Year		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FUND BALANCE, END OF YEAR</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (4,713)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

This program is targeted to benefit limited English proficient children and immigrant youth attain English proficiency and meet the same academic standards as their English-speaking peers.

Federal grantor: United States Department of Education  
CFDA number 84.365A

Authorization: Elementary and Secondary Education Act of 1965 (ESEA), as amended, Title III, Part A, Sections 3101-3141  
Louisiana Annual Financial Report (AFR) Fund Column 6, No Child Left Behind (NCLB) Funds

**ASCENSION PARISH SCHOOL BOARD  
TITLE III - IMMIGRANT (FUND 43)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>REVENUES</b>									
Restricted Federal Grants-in-Aid	0000-4547	\$ 13,000	\$ 45,273	\$ 10,814	\$ 35,617	\$ 35,617	\$ 12,475	\$ (23,142)	-65%
<b>EXPENDITURES</b>									
<b>English Language Acquisition</b>									
Salaries - Teachers	1520-112	1,035	5,000	-	2,500	2,500	2,000	(500)	-20%
Other Purchased Services	1520-300	-	-	754	7,000	7,000	-	(7,000)	-100%
Travel Expense Reimbursement	1520-582	1,970	12,500	687	10,090	10,090	2,500	(7,590)	-75%
Materials and Supplies	1520-610	6,621	23,113	9,165	12,729	12,729	6,496	(6,233)	-49%
Technology Related Supplies	1520-615	2,145	-	306	-	-	-	-	-
<b>Employee Benefits</b>									
Medicare Taxes	1520-225	15	73	-	36	36	31	(5)	-14%
Contribution to LA Teachers' Retirement	1520-231	276	1,318	-	650	650	530	(120)	-18%
Workers Compensation	1520-260	4	17	-	35	35	15	(20)	-57%
<b>Total Special Programs</b>		<b>12,066</b>	<b>42,021</b>	<b>10,912</b>	<b>33,040</b>	<b>33,040</b>	<b>11,572</b>	<b>(21,468)</b>	<b>-65%</b>
<b>TOTAL EXPENDITURES</b>		<b>12,066</b>	<b>42,021</b>	<b>10,912</b>	<b>33,040</b>	<b>33,040</b>	<b>11,572</b>	<b>(21,468)</b>	<b>-65%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>		<b>934</b>	<b>3,252</b>	<b>(98)</b>	<b>2,577</b>	<b>2,577</b>	<b>903</b>	<b>(1,674)</b>	<b>-65%</b>
<b>OTHER FINANCING SOURCES (USES)</b>									
Transfers of Indirect Costs	5200-933	(934)	(3,252)	-	(2,577)	(2,577)	(903)	1,674	-65%
<b>NET CHANGE IN FUND BALANCE</b>									
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
<b>FUND BALANCE, END OF YEAR</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (98)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

This program is targeted to benefit limited English proficient children and immigrant youth attain English proficiency and meet the same academic standards as their English-speaking peers.

Federal grantor: United States Department of Education  
CFDA number 84.365A

Authorization: Elementary and Secondary Education Act of 1965 (ESEA), as amended, Title III, Part A, Sections 3101-3141  
Louisiana Annual Financial Report (AFR) Fund Column 6, No Child Left Behind (NCLB) Funds

**ASCENSION PARISH SCHOOL BOARD  
TITLE IV A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT (FUND 121)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020			2020-2021 Budget	Change 2020 to 2021 Budget			
		Original Budget	Actual July - Feb.	Projected Actual		Amended Budget	Amount	%	
<b>REVENUES</b>									
Restricted Federal Grants-in-Aid	0000-4559	\$ 235,131	\$ 90,874	\$ 59,966	\$ 368,353	\$ 368,353	\$ 252,202	\$ (116,151)	-32%
<b>EXPENDITURES</b>									
NCLB/ESSA Programs									
Purchased Professional and Technical Services	1510-300	14,763	2,000	3,700	46,836	46,836	30,500	(16,336)	-35%
Other Purchased Services	1510-500	28,658	23,067	4,995	52,220	52,220	39,844	(12,376)	-24%
Travel Expense Reimbursement	1510-582	605		125	-	-	-	-	-
Materials and Supplies	1510-610	172,698	54,770	137,368	235,819	235,819	160,834	(74,985)	-32%
Technology-Related Supplies	1510-615	1,329	4,424	5,841	8,558	8,558	2,620	(5,938)	-69%
<b>Total Special Programs</b>		<b>218,053</b>	<b>84,261</b>	<b>152,029</b>	<b>343,433</b>	<b>343,433</b>	<b>233,798</b>	<b>(109,635)</b>	<b>-32%</b>
School Administration									
Communications (Phone, Internet and Postage)	2400-530	212	-	299	-	-	-	-	--
<b>Total School Administration</b>		<b>212</b>	<b>-</b>	<b>299</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>--</b>
<b>TOTAL EXPENDITURES</b>		<b>218,265</b>	<b>84,261</b>	<b>152,328</b>	<b>343,433</b>	<b>343,433</b>	<b>233,798</b>	<b>(109,635)</b>	<b>-32%</b>
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES									
		16,866	6,613	(92,362)	24,920	24,920	18,404	(6,516)	-26%
<b>OTHER FINANCING SOURCES (USES)</b>									
Transfers of Indirect Costs	5200-933	(16,866)	(6,613)	-	(24,920)	(24,920)	(18,404)	6,516	-26%
<b>NET CHANGE IN FUND BALANCE</b>									
		-	-	(92,362)	-	-	-	-	--
Fund Balance, Beginning of Year									
		-	-	-	-	-	-	-	--
FUND BALANCE, END OF YEAR									
		\$ -	\$ -	\$ (92,362)	\$ -	\$ -	\$ -	\$ -	--

The purpose of this grant is to develop and implement Visual Arts and Performing Arts programs at all elementary schools for grades K-5.

Federal grantor: United States Department of Education  
CFDA number 84.424A  
P.L. No Child Left Behind Act of 2001, Education Act of 1995  
Louisiana Annual Financial Report (AFR) Fund Column 6, No Child Left Behind (NCLB) Funds

**ASCENSION PARISH SCHOOL BOARD  
TITLE IV SET ASIDE (FUND 132)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
<b>REVENUES</b>								
Restricted Federal Grants-in-Aid	0000-4559	\$ -	\$ -	\$ 10,000	\$ 23,640	\$ 23,640	\$ -	\$ (23,640) -100%
<b>EXPENDITURES</b>								
<b>Special Programs</b>								
Purchased Professional/ Tech Services	1510-300	-	-	10,000	23,640	23,640	-	(23,640) -100%
<b>Total Special Programs</b>		-	-	<b>10,000</b>	<b>23,640</b>	<b>23,640</b>	-	<b>(23,640) -100%</b>
<b>TOTAL EXPENDITURES</b>		-	-	<b>10,000</b>	<b>23,640</b>	<b>23,640</b>	-	<b>(23,640) -100%</b>
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	-	-	-	-	-
<b>OTHER FINANCING SOURCES (USES)</b>								
Transfers of Indirect Costs		-	-	-	-	-	-	-
<b>NET CHANGE IN FUND BALANCE</b>								
Fund Balance, Beginning of Year		-	-	-	-	-	-	-
<b>FUND BALANCE, END OF YEAR</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Title IV Set Aside is a planning grant to work with a behavior intervention to design a multi-tier system of support (MTSS) for 2019-2020 implementation through the development of a systematic professional development framework using evidence-based practices.

Federal grantor: United States Department of Education  
CFDA number 84.424  
Authorization: PL 20 U.S.C. 7101 Title IV ESSA, as amended by ESSA

**ASCENSION PARISH SCHOOL BOARD  
TITLE XIX - KID MED (FUND 25)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020			2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual		Amended Budget	Amount	%
<b>REVENUES</b>								
Restricted Federal Grants-in-Aid	0000-1992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>EXPENDITURES</b>								
<b>Pupil Support Services</b>								
Salaries								
Materials and Supplies	2130-610	39,483	-	24,700	30,525	30,525	-	(30,525) -100%
<b>Total Pupil Support Services</b>		<b>39,483</b>	<b>-</b>	<b>24,700</b>	<b>30,525</b>	<b>30,525</b>	<b>-</b>	<b>(30,525) -100%</b>
TOTAL EXPENDITURES		39,483	-	24,700	30,525	30,525	-	(30,525) -100%
<b>NET CHANGE IN FUND BALANCE</b>		(39,483)	-	(24,700)	(30,525)	(30,525)	-	30,525 -
Fund Balance, Beginning of Year		70,008	30,525	30,525	30,525	30,525	-	
FUND BALANCE, END OF YEAR		<u>\$ 30,525</u>	<u>\$ 30,525</u>	<u>\$ 5,825</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

This program provides comprehensive preventative health services.

Federal grantor: United States Department of Health and Human Development  
Contract number 1415090  
Louisiana Annual Financial Report (AFR) Fund Column 7, Other Special Funds

**ASCENSION PARISH SCHOOL BOARD  
VOCATIONAL EDUCATION - CARL PERKINS (FUND 4)  
BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020				2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<b>REVENUES</b>									
Restricted Federal Grants-in-Aid	0000-4510	\$ 238,770	\$ 254,900	\$ 130,292	\$ 260,023	\$ 260,023	\$ 209,918	\$ (50,105)	-19%
<b>EXPENDITURES</b>									
<b>Career and Technical Education Programs</b>									
Salaries - Career/Tech Ed Program Teachers	1390-112	87,079	120,000	74,905	113,683	113,683	105,000	(8,683)	-8%
Purchased Professional and Technical Services	1300-300	12,375	11,500	8,928	11,200	11,200	8,318	(2,882)	-26%
Travel Expense Reimbursement	1300-582	45,493	25,800	25,914	30,000	30,000	23,000	(7,000)	-23%
Other Purchased Services	1300-500	29,381	30,400	30,725	38,965	38,965	31,000	(7,965)	-20%
Technology Related Supplies	1300-615	30,180	38,400	3,197	4,750	4,750	8,000	3,250	68%
Materials and Supplies	1300-610	19,680	9,600	27,875	22,005	22,005	2,000	(20,005)	-91%
Textbooks/Workbooks	1300-642	3,910	-	4,148	11,070	11,070	-	(11,070)	-100%
Employee Benefits									
FICA	1300-220	4,270	7,440	2,379	10,440	10,440	12,810	2,370	23%
Insurance	1300-210	-	-	201					
Medicare Taxes	1300-225	1,256	1,740	1,083	3,270	3,270	3,768	498	15%
Contribution to LA Teachers' Retirement	1300-231	4,815	9,624	9,501	13,960	13,960	15,029	1,069	8%
Workers Compensation	1300-260	331	396	419	680	680	993	313	46%
<b>Total Career and Technical Education Programs</b>		<b>238,770</b>	<b>254,900</b>	<b>189,275</b>	<b>260,023</b>	<b>260,023</b>	<b>209,918</b>	<b>(50,105)</b>	<b>-19%</b>
<b>TOTAL EXPENDITURES</b>		<b>238,770</b>	<b>254,900</b>	<b>189,275</b>	<b>260,023</b>	<b>260,023</b>	<b>209,918</b>	<b>(50,105)</b>	<b>-19%</b>
<b>NET CHANGE IN FUND BALANCE</b>									
		-	-	(58,983)	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
<b>FUND BALANCE, END OF YEAR</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (58,983)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

This program is designed to administer various vocational programs which provide vocational training and assistance.

Federal grantor: United States Department of Education  
CFDA number 84.048A

Authorization: Carl D. Perkins Career and Technical Education Act of 2006 (Perkins IV), Title I, 20 U.S.C. 2321  
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

**ASCENSION PARISH SCHOOL BOARD  
SCHEDULE OF RESTRICTED FEDERAL GRANTS-IN-AID REVENUE  
2020-2021**

<u>Federal Program Name</u>	2019-2020 Amended <u>Budget</u>	2020-2021 <u>Budget</u>	Difference Increase (Decrease)
Capital Area Human Services District-Gambling	\$ 9,000	\$ 9,000	\$ -
Capital Area Human Services District-Opioid Misuse	13,843	13,843	-
Cecil J. Picard LA4 Early Childhood Program	-	-	-
Child Nutrition	6,947,197	8,850,000	1,902,803
COVID 19 - FEMA DR 4484	-	2,944,552	2,944,552
Direct Student Services	204,788	109,951	(94,837)
Early Childhood Community Network Pilot	32,885	30,320	(2,565)
Early Childhood Lead Agencies	-	-	-
Early ID Lighthouse Pilot	30,000	-	(30,000)
Flood 8/2016 FEMA DR-4277	8,929,022	28,800,000	19,870,978
Fresh Fruits and Vegetables Program	66,587	-	(66,587)
Get Ready Cohort	25,000	-	(25,000)
Head Start	1,691,507	1,828,118	136,611
Infant Class Preschool Development UIR	25,420	-	(25,420)
Jobs for America's Graduates	107,520	100,000	(7,520)
Jobs for America's Graduates-AIM High	50,000	50,000	-
Jobs for America's Graduates-PETS	-	-	-
Redesign Planning 1003A	275,768	275,768	-
Reserve Officer Training Corps	200,000	200,000	-
School Improvement-Believe and Succeed	69,079	-	(69,079)
Special Education-High Cost Services	348,109	375,000	26,891
Special Education-IDEA	6,460,352	3,955,049	(2,505,303)
Special Education-Preschool	159,903	99,101	(60,802)
State Personnel Development UIR	16,875	-	(16,875)
Special Education Personnel Development	10,957	-	(10,957)
Strong Start 2020 ESSERF Formula	3,292,174	-	(3,292,174)
Title I-Every Student Succeeds Act	5,006,255	3,299,775	(1,706,480)
Title II-Improving Teacher Quality State Grants	1,435,884	902,988	(532,896)
Title III-English Language Acquisition	78,168	56,003	(22,165)
Title III-Immigrant	35,617	12,475	(23,142)
Title IV-Student Support and Academic Enrichment	368,353	252,202	(116,151)
Title XIX-Kid Med	-	-	-
Title IV Set Aside	23,640	-	(23,640)
Vocational Education-Carl Perkins	260,023	209,918	(50,105)
<b>Total Restricted Federal Grants-in-Aid Revenue</b>	<b><u>\$ 36,173,926</u></b>	<b><u>\$ 52,374,063</u></b>	<b><u>\$ 16,200,137</u></b>

AIM - Accelerated Interventions from Middle to High  
PETS - Pre-employment Transitional Services  
IDEA - Individuals with Disabilities Education Act

**ASCENSION PARISH SCHOOL BOARD  
APPROPRIATED FUNDS BUDGET SUMMARY  
2020-2021**

	2018-2019 Actual				2019-2020 Projected Actual				2020-2021 Budget			
	General Fund	Flood 8/2016 FEMA DR-4277	Special Revenue Funds	Total - Appropriated	General Fund	Flood 8/2016 FEMA DR-4277	Special Revenue Funds	Total - Appropriated	General Fund	Flood 8/2016 FEMA DR-4277	Special Revenue Funds	Total - Appropriated
<b>REVENUES</b>												
Ad Valorem Taxes	\$ 62,569,670	\$ -	\$ -	\$ 62,569,670	\$ 67,296,505	\$ -	\$ -	\$ 67,296,505	\$ 69,100,000	\$ -	\$ -	\$ 69,100,000
Sales and Use Taxes	70,144,479	-	-	70,144,479	68,564,930	-	-	68,564,930	67,200,000	-	-	67,200,000
Minimum Foundation Program	100,238,681	-	111,731	100,350,412	109,074,122	-	120,000	109,194,122	112,181,446	-	125,000	112,306,446
Federal Grants	-	11,678,644	22,212,240	33,890,884	-	8,929,022	27,993,849	36,922,871	-	28,800,000	24,461,112	53,261,112
Other Revenues	12,963,947	100,000	2,108,328	15,172,275	13,330,707	11,790	1,956,800	15,299,297	11,929,636	-	2,530,000	14,459,636
<b>TOTAL REVENUES</b>	<b>245,916,777</b>	<b>11,778,644</b>	<b>24,432,299</b>	<b>282,127,720</b>	<b>258,266,264</b>	<b>8,940,812</b>	<b>30,070,649</b>	<b>297,277,725</b>	<b>260,411,082</b>	<b>28,800,000</b>	<b>27,116,112</b>	<b>316,327,194</b>
<b>EXPENDITURES</b>												
Regular Education	109,394,051	136,954	593,001	110,124,006	110,657,381	-	3,306,738	113,964,119	114,046,113	-	1,143,182	115,189,295
Special Education	22,819,216	-	1,631,794	24,451,010	24,540,585	100,980	3,363,033	28,004,598	25,420,869	101,000	1,005,559	26,527,428
Career and Technical Education	2,004,113	33,017	332,485	2,369,615	2,506,430	-	367,543	2,873,973	2,476,996	-	309,918	2,786,914
Other Instructional Programs	8,643,525	60,797	156,239	8,860,561	9,093,178	38,357	200,000	9,331,535	10,339,710	40,000	200,000	10,579,710
Special Programs	2,635,617	10,974	4,486,707	7,133,298	3,680,956	-	5,316,167	8,997,123	3,376,929	-	4,026,054	7,402,983
<b>Total Instruction</b>	<b>145,496,521</b>	<b>241,742</b>	<b>7,200,226</b>	<b>152,938,489</b>	<b>150,478,528</b>	<b>139,337</b>	<b>12,553,481</b>	<b>163,171,346</b>	<b>155,660,618</b>	<b>141,000</b>	<b>6,684,713</b>	<b>162,486,331</b>
Pupil Support	12,738,319	475	1,457,866	14,196,660	13,348,783	-	1,751,744	15,100,527	13,723,722	-	1,259,210	14,982,932
Instructional Staff Services	10,340,577	177,855	3,669,266	14,187,698	11,654,010	112	4,220,395	15,874,517	12,207,044	114	3,716,596	15,923,754
General Administration	4,819,442	-	-	4,819,442	5,210,172	-	-	5,210,172	5,665,035	-	-	5,665,035
School Administration	15,661,422	42,162	209,709	15,913,293	16,279,282	39,325	-	16,318,607	18,008,197	40,000	53,389	18,101,586
Business Services	2,258,073	-	3,094	2,261,167	2,375,172	12,950	15,882	2,404,004	2,492,865	13,000	160,846	2,666,711
Operation and Maintenance of Plant	26,102,037	2,758,377	7,147	28,867,561	28,142,654	17,850	20,092	28,180,596	26,253,823	18,000	202,300	26,474,123
Student Transportation	13,024,839	-	81,764	13,106,603	14,597,166	-	106,209	14,703,375	15,004,950	-	589,996	15,594,946
Central Services	5,014,386	-	97,999	5,112,385	5,789,023	-	94,057	5,883,080	5,678,061	-	950,028	6,628,089
Food Service	-	26,123	10,599,164	10,625,287	774	1,894	10,387,972	10,390,640	-	2,000	13,515,649	13,517,649
Facility Acquisition and Construction	2,689,777	10,441,419	-	13,131,196	2,526,790	8,305,525	-	10,832,315	3,079,622	8,100,000	-	11,179,622
Debt Service	49,350	-	-	49,350	10,800	-	-	10,800	13,000	-	-	13,000
Total Support Services	92,698,221	13,446,411	16,126,009	122,270,641	99,934,627	8,377,656	16,596,351	124,908,634	102,126,319	8,173,114	20,448,014	130,747,447
<b>TOTAL EXPENDITURES</b>	<b>238,194,742</b>	<b>13,688,153</b>	<b>23,326,235</b>	<b>275,209,130</b>	<b>250,413,155</b>	<b>8,516,993</b>	<b>29,149,832</b>	<b>288,079,980</b>	<b>257,786,937</b>	<b>8,314,114</b>	<b>27,132,727</b>	<b>293,233,778</b>
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	7,722,035	(1,909,509)	1,106,064	6,918,590	7,853,109	423,819	920,817	9,197,745	2,624,145	20,485,886	(16,615)	23,093,416
<b>OTHER FINANCING SOURCES (USES)</b>												
Other Financing Sources	2,994,361	2,733,980	406,898	6,135,239	800,000	-	1,192,877	1,992,877	1,200,000	-	1,604,833	2,804,833
Other Financing Uses	(7,784,157)	-	(728,416)	(8,512,573)	(3,940,640)	-	(1,370,385)	(5,311,025)	(3,799,145)	-	(1,041,818)	(4,840,963)
<b>NET FINANCING SOURCES (USES)</b>	<b>(4,789,796)</b>	<b>2,733,980</b>	<b>(321,518)</b>	<b>(2,377,334)</b>	<b>(3,140,640)</b>	<b>-</b>	<b>(177,508)</b>	<b>(3,318,148)</b>	<b>(2,599,145)</b>	<b>-</b>	<b>563,015</b>	<b>(2,036,130)</b>
<b>NET CHANGE IN FUND BALANCES</b>	<b>2,932,239</b>	<b>824,471</b>	<b>784,546</b>	<b>4,541,256</b>	<b>4,712,469</b>	<b>423,819</b>	<b>743,309</b>	<b>5,879,597</b>	<b>25,000</b>	<b>20,485,886</b>	<b>546,400</b>	<b>21,057,286</b>
Fund Balance, Beginning of Year	50,675,439	100,954	803,167	51,579,560	53,607,678	925,425	1,587,713	56,120,816	58,320,147	1,349,244	2,331,022	62,000,413
<b>FUND BALANCES, END OF YEAR</b>	<b>\$ 53,607,678</b>	<b>\$ 925,425</b>	<b>\$ 1,587,713</b>	<b>\$ 56,120,816</b>	<b>\$ 58,320,147</b>	<b>\$ 1,349,244</b>	<b>\$ 2,331,022</b>	<b>\$ 62,000,413</b>	<b>\$ 58,345,147</b>	<b>\$ 21,835,130</b>	<b>\$ 2,877,422</b>	<b>\$ 83,057,699</b>

**ASCENSION PARISH SCHOOL BOARD  
FUND BALANCES SCHEDULE  
2020-2021**

	Major Funds		(c)	(d)	(e)	(f)	(g)	(h)	(i)
	(a) General Fund	(b) 2016 Bond Construction Fund	Special Revenue Funds	= (a) + (c) Total Appropriated	Capital Projects Funds	Debt Service Funds	= (b)+(d)+(e)+(f) Total Governmental Funds	Health Care Fund	= (g) + (h) Total All Funds
Beginning Fund Balance	\$ 58,320,147	\$43,720,947	\$ 3,680,266	\$ 62,000,413	\$7,831,834	\$11,623,572	\$ 125,176,766	\$ 169,321	\$125,346,087
Increases									
Revenues	260,411,082	1,200,000	55,916,112	316,327,194	-	23,772,623	341,299,817	36,688,661	377,988,478
Other Sources of Funds	<u>1,200,000</u>	<u>-</u>	<u>1,604,833</u>	<u>2,804,833</u>	<u>-</u>	<u>-</u>	<u>2,804,833</u>	<u>1,250,000</u>	<u>4,054,833</u>
Total Increases	261,611,082	1,200,000	57,520,945	319,132,027	-	23,772,623	344,104,650	37,938,661	382,043,311
Decreases									
Expenditures	257,786,937	31,193,000	35,446,841	293,233,778	6,590,000	18,643,636	349,660,414	37,938,661	387,599,075
Other Uses of Funds	<u>3,799,145</u>	<u>-</u>	<u>1,041,818</u>	<u>4,840,963</u>	<u>-</u>	<u>-</u>	<u>4,840,963</u>	<u>-</u>	<u>4,840,963</u>
Total Decreases	261,586,082	31,193,000	36,488,659	298,074,741	6,590,000	18,643,636	354,501,377	37,938,661	392,440,038
Net Increase (Decrease)	<u>25,000</u>	<u>(29,993,000)</u>	<u>21,032,286</u>	<u>21,057,286</u>	<u>(6,590,000)</u>	<u>5,128,987</u>	<u>(10,396,727)</u>	<u>-</u>	<u>(10,396,727)</u>
Ending Fund Balance	<u>\$ 58,345,147</u>	<u>\$13,727,947</u>	<u>\$24,712,552</u>	<u>\$ 83,057,699</u>	<u>\$1,241,834</u>	<u>\$16,752,558</u>	<u>\$ 114,780,039</u>	<u>\$ 169,321</u>	<u>\$114,949,360</u>

A major fund, for budgeting purposes, is defined as a fund whose revenues or expenditures exceed 10% of the revenues or expenditures of the appropriated budget. The general fund (a), 2016 Bond Construction Fund (b), and Health Care (h) funds are the three major funds of the Ascension Parish School Board.

**BUDGET AMENDMENT AND ADOPTION RESOLUTION**

June 23, 2020

The following resolution was offered by \_\_\_\_\_ and seconded by \_\_\_\_\_;

A resolution amending the special revenue funds budgets for the fiscal year beginning on July 1, 2019 and ending on June 30, 2020 and adopting, finalizing and implementing the general fund budget and the special revenue funds budgets of the Ascension Parish School Board for the fiscal year beginning on July 1, 2020 and ending on June 30, 2021.

WHEREAS David Alexander, in his capacity as chief administrative officer of the Ascension Parish School Board, prepared, with the assistance of Kimneye S. Cox, MBA, Director of Business Services, amended special revenue funds budgets for the fiscal year beginning on July 1, 2019 and ending on June 30, 2020 (“amended”), and proposed general fund and special revenue funds budgets for the fiscal year beginning on July 1, 2020 and ending on June 30, 2021 (“proposed”), which was accompanied by a budget adoption resolution; and

WHEREAS the proposed general fund budget, the amended and proposed special revenue funds budgets and the accompanying budget adoption resolution have been submitted to this School Board for review and consideration; and

WHEREAS notice of a public hearing on the proposed general fund budget, the amended and proposed special revenue funds budgets and notice of the availability of the amended and proposed budgets for review have been timely published in the *Gonzales Weekly Citizen*; and

WHEREAS a public hearing on the proposed general fund budget, the amended and proposed special revenue funds budgets has now been conducted and considered; now

THEREFORE BE IT RESOLVED by the Ascension Parish School Board that the proposed general fund budget, the amended and proposed special revenue funds budgets are hereby approved, adopted and finalized subject to the following changes:

- 1.
- 2.
- 3.

BE IT FURTHER RESOLVED that the Secretary-Treasurer of the Ascension Parish School Board, David Alexander, or his successor, is hereby authorized in his sole discretion to make such changes within the various budget classifications as he may deem necessary provided that any reallocation of funds affecting in excess of five percent (5%) of the projected revenue collections must be approved in advance by action of the Ascension Parish School Board at a meeting duly noticed and convened.

## BUDGET AMENDMENT AND ADOPTION RESOLUTION

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BE IT FURTHER RESOLVED that the Superintendent of the School Board, David Alexander, or his successor, in his capacity as chief administrative officer of the Ascension Parish School Board, is hereby directed to advise the Ascension Parish School Board in writing when:

1. Total revenues, collections and other sources plus projected revenues and other sources for the remainder of the year, within a fund, are failing to meet total budgeted revenues and other sources by five percent (5%) or more; or
2. Total expenditures and other uses plus projected expenditures and other uses for the remainder of the year, within a fund, are exceeding the total budgeted expenditures and other uses by five percent (5%) or more; or
3. The actual beginning fund balance, within a fund, fails to meet the estimated beginning fund balance by five percent (5%) or more, and the fund balance is being used to fund current year expenditures.

BE IT FURTHER RESOLVED that the Secretary-Treasurer of the Ascension Parish School Board, David Alexander, or his successor, shall certify completion of all actions required by Louisiana Revised Statute, Title 39, Section 1306 by publishing a notice of the minutes of the meeting in the *Gonzales Weekly Citizen*.

This Resolution having been submitted to a vote, the vote thereon was as follows:

YEAS:

NAYS:

ABSTAINING:

ABSENT:

And the resolution was declared adopted on this 23<sup>rd</sup> day of June, 2020.

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Secretary-Treasurer

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President

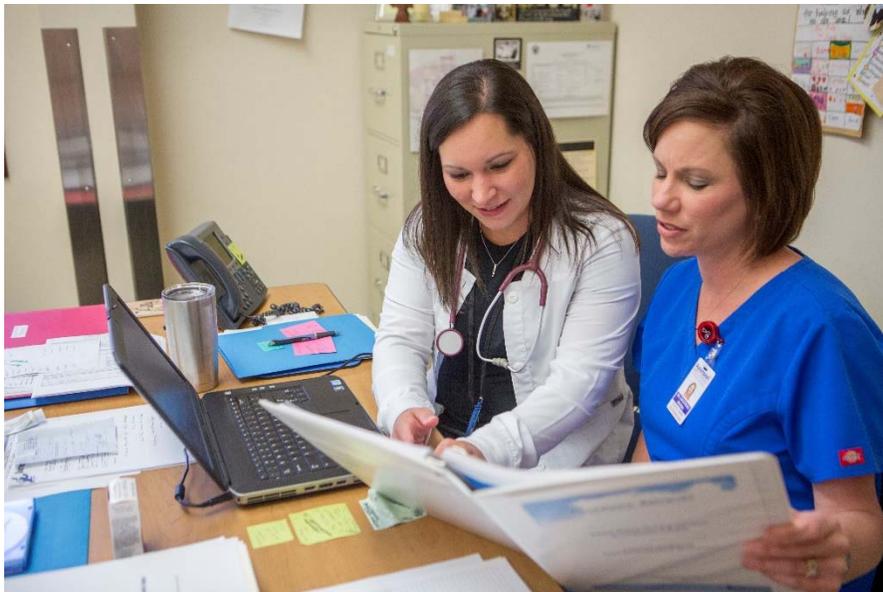
## PROPRIETARY FUND BUDGET – HEALTH CARE INTERNAL SERVICE FUND

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The self-insured Health Care internal service fund, with budgeted expenditures for 2020-2021 estimated at \$41.5 million, is considered a major fund for budgeting purposes. While a budget is presented, the School Board does not formally adopt a budget for the Health Care fund, which has an economic resources measurement focus and incorporates the full accrual accounting basis for both financial reporting and budgeting purposes.

As shown in the Health Care fund budget on the following page, active and retired employee health insurance activity in the fiscal year that ended June 30, 2019 (the prior fiscal year) resulted in an operating loss of \$3.8 million. Over the previous four fiscal years, a total of \$16.4 million was transferred from the general fund to the Health Care fund. For the 2019-2020(current) fiscal year, an operating loss of \$2.1 million is projected before a \$2.1 million transfer in from the general fund.

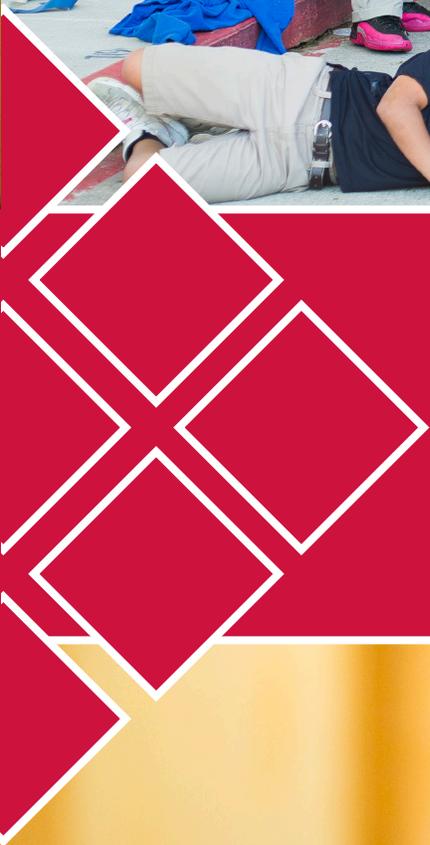
As plan participation in the APSB Health Care Plans have increased by 3% over the previous fiscal year. APSB will stay committed to keeping plan premiums and expenses at a reasonable rate for all members. Looking forward to the 2020-2021 fiscal year, premium revenues are expected to remain the same. While claims expenses are projected to decrease by 3% over the current year's budgeted expenses.



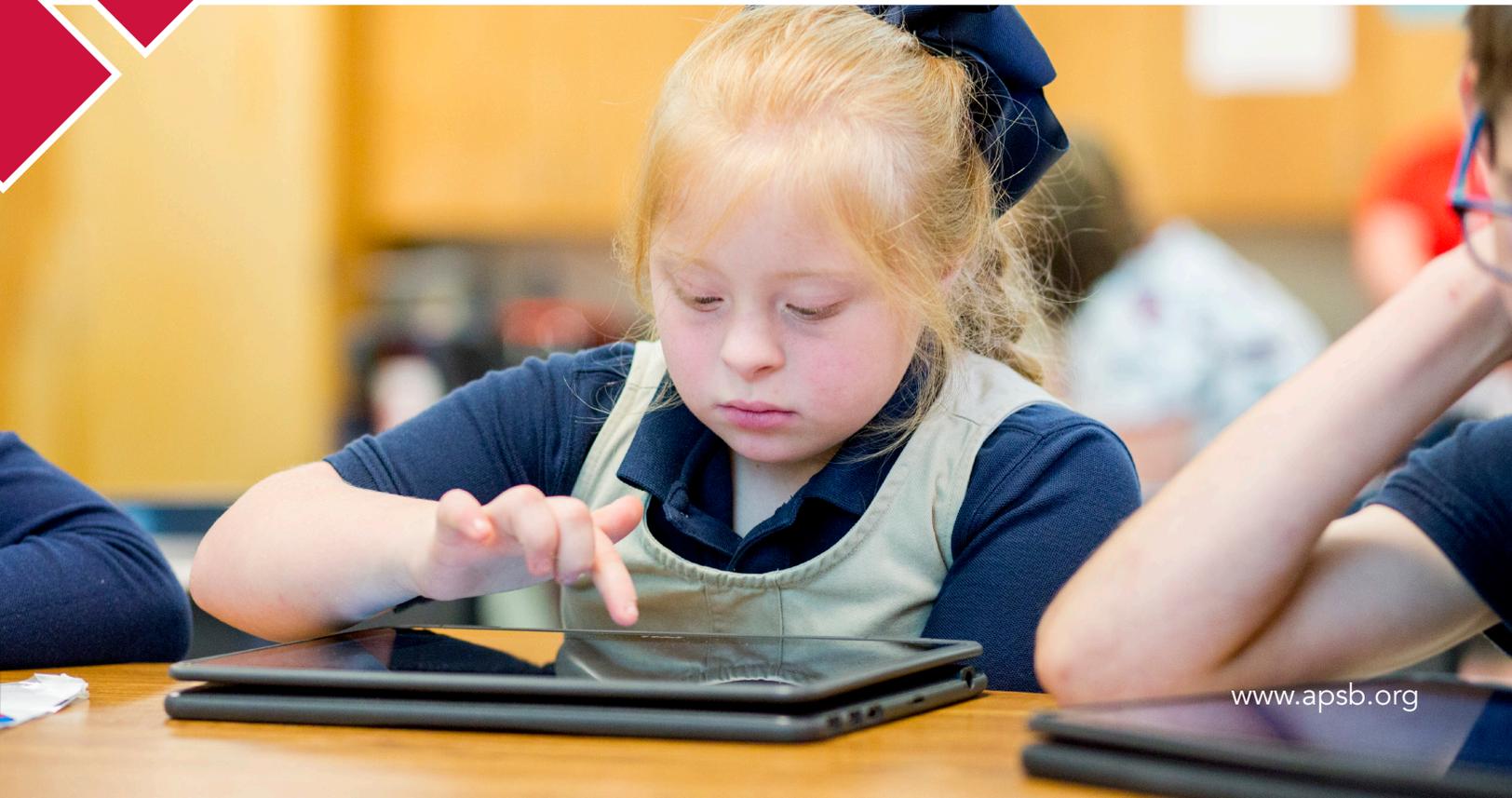
Nursing services are reviewing health care policies.

**ASCENSION PARISH SCHOOL BOARD  
HEALTH CARE INTERNAL SERVICE FUND (FUND 11)  
BUDGET 2020 - 2021**

	Function Object	2018-2019 Actual	2019-2020		2020-2021 Budget	Change 2020 to 2021 Budget		
			Original Budget	Actual July - Feb.		Projected Actual	Amount	%
<b><u>OPERATING REVENUES</u></b>								
Premiums	0000-1999	\$ 36,731,159	\$ 40,521,058	\$ 26,715,045	\$ 35,620,059	\$ 36,688,661	\$ (3,832,397)	-9%
TOTAL OPERATING REVENUES		36,731,159	40,521,058	26,715,045	35,620,059	36,688,661	(3,832,397)	-9%
<b><u>OPERATING EXPENSES</u></b>								
Claims	2590-210	38,024,238	39,575,072	26,079,156	34,772,208	34,989,509	(4,585,563)	-12%
Reinsurance Premiums	2590-210	882,664	929,369	289,425	385,900	389,759	(539,610)	-58%
Administrative Services	2590-210	1,601,012	1,684,629	1,900,484	2,533,978	2,559,318	874,689	52%
Patient-centered Outcomes Research Fees	2590-210	18,762	18,900	-	-	-	(18,900)	-100%
Incentive Reward Payment	2590-210	1,000	450	75	75	75	(375)	83%
TOTAL OPERATING EXPENSES		40,527,676	42,208,419	28,269,140	37,692,161	37,938,661	(4,269,384)	-10%
OPERATING PROFIT (LOSS)		(3,796,516)	(1,687,362)	(1,554,095)	(2,072,102)	(1,250,000)	436,987	-26%
<b><u>NON-OPERATING REVENUES</u></b>								
Transfers In	5220-000	3,796,516	-	-	2,100,000	1,250,000	1,250,000	100%
TOTAL NON-OPERATING REVENUES		3,796,516	-	-	2,100,000	1,250,000	1,250,000	100%
<b>CHANGE IN NET POSITION</b>		-	(1,687,362)	(1,554,095)	27,898	0	1,686,987	-100%
Total Net Position, Beginning of Year		141,423	141,423	141,423	141,423	169,321		
TOTAL NET POSITION, END OF YEAR		\$ 141,423	\$ (1,545,939)	\$ (1,412,672)	\$ 169,321	\$ 169,321		



# CAPITAL, DEBT, & STRATEGIC PLANNING



## CAPITAL, DEBT AND STRATEGIC PLANNING

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### CAPITAL PROJECTS AND EXPENDITURES



Bluff Middle is expected to open Fall 2020.

In March of 2020, the APSB was affected by the global pandemic COVID 19. Due to this unprecedented pandemic, the bond election scheduled in May 2020 will postponed to August 2020.

In March 2014, the School Board identified seven major capital projects and moved \$37.5 million in excess revenues from the general fund into a new capital projects fund. As of May 2020, all 7 projects are complete.

On April 9, 2016, the voters of Ascension parish approved a \$120 million bond proposition to fund 15 major capital projects throughout the school district over five years. Bonds were issued as follows:

#### \$120 Million Bonds Approved in 2016 Schedule of Issues

<u>Date Issued</u>	<u>Amount</u>
September 7, 2016	\$20,000,000
July 31, 2018	\$60,000,000
September 5, 2019	<u>\$40,000,000</u>
Total	\$120,000,000

## CAPITAL, DEBT AND STRATEGIC PLANNING

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The status of the following projects as of May 2020 was:

- 6 projects were under construction, and
- 2 projects are proposed to start construction in the 2020-2021 FY

In 2020-2021 \$30.8 million is projected be spent on the following 15 projects on 24 campuses.

Ascension Parish School Board Capital Projects and Expenditures 2020-2021		
<u>School</u>	<u>Project</u>	<u>Total Amount</u>
Apple Digital	Relocation and renovations	\$ 191,000
Dutchtown High	Athletic facilities addition	2,000
Dutchtown Primary	Classroom addition	14,000
East Ascension High	Renovations and additions	5,000,000
Lowery Middle	Classroom addition	225,000
Prairieville Middle	Build new gym	2,040,000
St. Amant High	Renovations and additions	1,100,000
Primary schools	Construct covered play pavilion	180,000
District-wide	School security improvements	700,000
District-wide	2016 Security Implementation	200,000
New K-5 school	Build new Bullion Primary	28,000
New K-5 school	Build new Bluff Ridge Primary	4,200,000
New K-5 school	Build new Sugar Mill Primary	10,500,000
New 6-8 school	Build new Bluff Middle	5,500,000
New 9-12 school	Site planning and permitting for a high school	1,000,000
<b>Total</b>		<b>\$ 30,880,000</b>

## **CAPITAL, DEBT AND STRATEGIC PLANNING**

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These capital projects are funded by general obligation bond proceeds which were approved by the voters in April 2016.

The APPLe Digital project has relocated to the Darrow Conference Center. Renovations were completed in early 2020. Dutchtown High's athletic facilities were upgraded to better accommodate the needs of the growing number of student athletes. Renovations at East Ascension High and St. Amant High include renovating existing space for administrative and other instructional purposes. The new gym at Prairieville Middle is under construction.

Cover has been constructed over play areas at all primary schools to provide those 10,700 students with outdoor instructional space that can be used during inclement weather to support student wellness goals. The school security improvements include constructing secure entrances and access controls, law enforcement notification systems, adding signage to building exteriors, and additional video surveillance cameras. The four new schools and planning for a new high school are to relieve overcrowding on existing campuses and better accommodate the increase of 400 to 600 additional students each year. The Strategic Planning section includes a detailed discussion of the School Board's long-term plans to address the high rate of student enrollment growth in Ascension parish.

Two primary schools, middle school, and classroom additions will add approximately 61 personnel positions at an estimated annual cost of \$2.5 million. The increase in operating costs for these capital projects will be funded by ad valorem and state funding.

## CAPITAL, DEBT AND STRATEGIC PLANNING

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Expenditures for equipment and vehicles costing \$5,000 or more, and expenditures for buildings, building improvements, and land improvements costing \$50,000 or more are capitalized. Since 90% of Ascension Parish School Board’s capital assets (net of depreciation) are buildings and building improvements, most capital expenditures are accounted for in capital projects funds instead of the general fund. In an effort to avoid financing costs and use available general funds first to fund major capital asset purchases, in 2013 the School Board adopted a General Fund Reserve policy which assigned for major construction projects the fund balance amount exceeding the sum of \$15 million and 16% of the sum of the current year’s budgeted expenditures plus other uses of funds, after deducting no spendable and committed amounts.

Following is a list of capital assets budgeted in the 2020-2021 general fund (fund 82):

2020-2021 General Fund Budgeted Capital Asset Land Improvements and Purchases		
<u>Location</u>	<u>Description</u>	<u>Amount</u>
Central Middle School	Repair Roof	\$500,000
District Wide	Structural Spray on Athletic Tracks	185,000
Distribution Center	Distribution Center Renovations	320,000
Central Middle School	Install Multi- Purpose Floor	210,000
Oak Grove Primary	Repair Driveway	220,000
Donaldsonville High School	Roof Replacement	200,000
<b>Total</b>		<b>\$1,635,000</b>

These capital projects are anticipated to not significantly impact the operating budget.



Donaldsonville High School will receive a roof replacement as part of the capital asset land improvements and purchases budget.

**ASCENSION PARISH SCHOOL BOARD**  
**GENERAL FUND MAJOR CONSTRUCTION PROJECTS (FUND 82)**  
**Summary Budget 2020-2021**

Function Object	2018-2019 Actual	2019-2020		2020-2021 Budget	Change 2020 to 2021 Budget Amount	%
		Original Budget	Actual July-Feb			
<b>REVENUES</b>						
Earnings on Investments	0000-1510	\$ -	\$ -	\$ -	\$ -	-
<b>Total - Administrative Technical Services</b>						
<b>EXPENDITURES</b>						
SUPPORT SERVICES PROGRAMS						
<b>Administrative Technical (Data Proc.) Services</b>						
Technology-related Hardware	2840-734	349,267	1,200,000	14,705	22,058	- \$ (1,200,000) -100%
Technology-related Supplies	2840-615	10,907	-	46,881	70,322	1,100,000 -100%
<b>Total - Administrative Technical Services</b>						
		<b>360,174</b>	<b>1,200,000</b>	<b>61,586</b>	<b>92,380</b>	<b>1,100,000 \$ (1,200,000)</b>
<b>Facility Acquisition and Construction</b>						
Architect/Engineering Services	4300-334	62,780	-	4,447	6,671	- -
Building Improvements	4600-450	-	-	-	5,000,000	5,000,000 -
Building Acquisition and Construction	4500-450	972,782	400,000	203,538	305,307	490,000 90,000 23%
Land Acquisitions	4100-710	1,765	-	-	-	- -
<b>Total Facility Acquisition and Construction Services</b>						
		<b>1,037,328</b>	<b>400,000</b>	<b>207,985</b>	<b>311,978</b>	<b>5,490,000 5,090,000 1273%</b>
<b>TOTAL EXPENDITURES</b>						
		<b>1,397,502</b>	<b>1,600,000</b>	<b>269,572</b>	<b>311,978</b>	<b>6,590,000 3,890,000 312%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>						
		<b>(1,397,502)</b>	<b>(1,600,000)</b>	<b>(269,572)</b>	<b>(311,978)</b>	<b>(6,590,000) (3,890,000) 312%</b>
<b>OTHER FINANCING SOURCES (USES) OF FUNDS</b>						
<b>Other Financing Sources</b>						
Transfers In	5220-000	-	-	-	-	- -
<b>Total Other Financing Sources</b>						
		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- -</b>
<b>Other Financing Uses</b>						
Transfers Out	5200-932	(2,193,760)	(1,000,000)	-	-	1,000,000 -
<b>Total Other Financing Uses</b>						
		<b>(2,193,760)</b>	<b>(1,000,000)</b>	<b>-</b>	<b>-</b>	<b>1,000,000 -</b>
<b>NET OTHER FINANCING SOURCES (USES)</b>						
		<b>(2,193,760)</b>	<b>(1,000,000)</b>	<b>-</b>	<b>-</b>	<b>1,000,000 -100%</b>
<b>NET CHANGE IN FUND BALANCE</b>						
		<b>(3,591,262)</b>	<b>(2,600,000)</b>	<b>(269,572)</b>	<b>(311,978)</b>	<b>(6,590,000) (2,890,000) 153%</b>
Fund Balance, Beginning of Year						
		<u>11,735,074</u>	<u>8,143,812</u>	<u>8,143,812</u>	<u>8,143,812</u>	<u>7,831,834</u>
FUND BALANCE, END OF YEAR						
		<u>\$ 8,143,812</u>	<u>\$ 5,051,896</u>	<u>\$ 7,874,240</u>	<u>\$ 7,831,834</u>	<u>\$ 1,241,834</u>

## CAPITAL, DEBT AND STRATEGIC PLANNING

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### DEBT

At the end of the current fiscal year the Ascension Parish School Board will have \$171 million in debt obligations outstanding:

Outstanding Debt at June 30, 2020				
	Original	Final Interest	Final Payment	Outstanding Principal
<u>General Obligation Bonds</u>	<u>Issue</u>	<u>Rates</u>	<u>Due</u>	<u>6/30/2020</u>
Series 2009*	\$ 7,100,000	2.75 - 3.5%	2020	\$ Retired
Series 2010**	26,575,000	2.0 - 4.125%	2030	1,680,000
Series 2011*	4,340,000	2.30%	2022	995,000
Series 2012	20,000,000	3.0 - 4.0%	2031	13,190,000
Series 2013	30,000,000	3.0 - 4.0%	2032	20,930,000
Series 2013A	28,260,000	2.0 - 4.125%	2033	18,295,000
Series 2014*	7,215,000	2.0 - 3.5%	2026	4,690,000
Series 2015*	34,915,000	2.0 - 4.0%	2028	27,620,000
Series 2016	20,000,000	2.0 - 5.0%	2036	19,600,000
Series 2017*	7,865,000	3.0 - 4.0%	2030	7,865,000
Series 2018	60,000,000	2.0 - 5.0%	2038	48,350,000
Series 2019	<u>40,000,000</u>	3.0 - 5.0%	2039	<u>39,750,000</u>
Subtotal	286,270,000			163,215,000
<u>Qualified School Construction Bonds</u>				
Series 2009	10,000,000	0.89%	2024	3,333,334
Series 2011	10,000,000	0.50%	2025	4,000,006
Series 2012	<u>1,460,775</u>	0.00%	2032	<u>876,465</u>
Subtotal	21,460,775			8,209,805
Grand Total	\$ 307,730,775			\$ 171,424,805

\$189.8 million of the debt was issued to acquire or improve land and to purchase, erect or improve school buildings or other school facilities; \$67.9 million was issued to advance refund Series 1997, 2000, 2001, 2002, 2006, 2007, 2008, and 2010 general obligation bonds; The six refunding issues result in a total economic gain (present value of net savings) of over \$5 million.

In 2019-2020 the Ascension Parish School Board issued \$40 million in general obligation bonds for the purpose of funding capital project expenditures as detailed in the Capital Projects and Expenditures section.

## CAPITAL, DEBT AND STRATEGIC PLANNING

As of September 2019, Ascension Parish School Board bond rating remained stable at AA per Standard and Poor's. Ascension is one of only two school districts in Louisiana with that high of a bond rating.

Principal and interest requirements for 2020-2021 totaling \$17.9 million detailed below are funded by a total of 15.08 mills ad valorem tax levy.

<u>General Obligation Bonds</u>	<u>Purpose</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Series 2009	Advance refund Series 1997 and 2000	\$ -	\$ -	\$ -
Series 2010	Purchase/improve land/facilities	1,680,000	58,800	1,738,800
Series 2011	Advance refund Series 2002	490,000	22,885	512,885
Series 2012	Purchase/improve land/facilities	975,000	437,944	1,412,944
Series 2013	Purchase/improve land/facilities	1,180,000	664,800	1,844,800
Series 2013A	Purchase/improve land/facilities	1,095,000	708,813	1,803,813
Series 2014	Advance refund Series 2006	695,000	149,225	844,225
Series 2015	Advance refund Series 2007 and 2008	3,155,000	891,775	4,046,775
Series 2016	Purchase/improve land/facilities	100,000	680,750	780,750
Series 2017	Advance refund Series 2010	-	279,150	279,150
Series 2018	Purchase/improve land/facilities	250,000	1,908,075	2,158,075
Series 2019	Purchase/improve land/facilities	<u>250,000</u>	<u>684,843</u>	<u>934,843</u>
Subtotal		9,870,000	6,487,059	16,357,059
<u>Qualified School Construction Bonds</u>				
Series 2009	Energy management (reduce utility costs)	666,666	89,000	755,666
Series 2011	Purchase/improve land/facilities	666,666	50,000	716,666
Series 2012	Purchase/improve land/facilities	<u>73,039</u>	<u>-</u>	<u>73,039</u>
Subtotal		1,406,371	139,000	1,545,371
Grand Total		\$ 11,276,371	\$ 6,626,059	\$ 17,902,430
		11,026,371	5,941,216	16,967,587

*(Series 2009 retired on March 2020)*

Louisiana Revised Statute (LSA-RS) 39:562 prohibits local governments from issuing debt in excess of 35% of the assessed value of taxable property. The outstanding principal is below the legal debt limit of \$540 million.

Of the \$120 million which the voters of Ascension Parish approved in April 2016, \$20 million was issued in September 2016 and \$60 million was issued in July 2018. The remaining \$40 million was issued in September of 2019.

**ASCENSION PARISH SCHOOL BOARD  
DEBT SERVICE FUNDS  
SUMMARY BUDGET 2020-2021**

	Function Object	2018-2019 Actual	2019-2020			2020-2021 Budget	Change 2020 to 2021 Budget	
			Original Budget	Actual July - Feb.	Projected Actual		Amount	%
<b>REVENUES</b>								
Ad Valorem Taxes	0000-1113	\$ 19,853,318	\$ 20,067,633	\$ 22,593,561	\$ 22,703,005	\$ 23,184,623	\$ 3,116,990	84%
Interest on Investments	0000-1510	525,915	608,000	351,397	418,403	588,000	(20,000)	103%
<b>TOTAL REVENUES</b>		<b>20,379,233</b>	<b>20,675,633</b>	<b>22,944,958</b>	<b>23,121,408</b>	<b>23,772,623</b>	<b>\$ 3,096,990</b>	<b>85%</b>
<b>EXPENDITURES</b>								
<b>General Administration</b>								
Pension Accumulation Fund	2310-313	656,026	675,707	719,618	719,618	741,206	65,499	90%
<b>Debt Service</b>								
Legal Services	5100-332	-	-	-	-	-	-	--
Banking Services	5100-340	100	-	775	775	-	-	--
Other Purchased Professional & Tech Serv	5100-300	-	-	-	-	-	-	--
Interest (long-term)	5100-832	5,866,374	7,284,045	6,952,184	6,986,934	6,626,059	(657,986)	109%
Redemption of Principal	5100-831	19,511,372	14,171,371	13,666,678	13,741,372	11,276,371	(2,895,000)	120%
Miscellaneous Expenditures	5100-800	-	-	-	-	-	-	--
<b>TOTAL EXPENDITURES</b>		<b>26,033,872</b>	<b>22,131,123</b>	<b>21,339,255</b>	<b>21,448,699</b>	<b>18,643,636</b>	<b>(3,487,487)</b>	<b>116%</b>
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		<u>(5,654,639)</u>	<u>(1,455,490)</u>	<u>1,605,703</u>	<u>1,672,709</u>	<u>5,128,987</u>	<u>6,584,477</u>	<u>552%</u>
<b>OTHER FINANCING SOURCES (USES)</b>								
Issuance of Debt	5110-000	-	-	-	-	-	-	--
Debt Premium	5120-000	-	-	-	-	-	-	--
Miscellaneous	5100-800	-	-	-	-	-	-	--
Payment to Escrow Agent	5100-915	-	-	-	-	-	-	--
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>--</u>
<b>NET CHANGE IN FUND BALANCES</b>		<b>(5,654,639)</b>	<b>(1,455,490)</b>	<b>1,605,703</b>	<b>1,672,709</b>	<b>5,128,987</b>	<b>6,584,477</b>	<b>-452%</b>
Fund Balances, Beginning of Year		<u>15,605,502</u>	<u>9,950,862</u>	<u>9,950,862</u>	<u>9,950,862</u>	<u>11,623,572</u>		
<b>FUND BALANCES, END OF YEAR</b>		<b>\$ 9,950,862</b>	<b>\$ 8,495,372</b>	<b>\$ 11,556,566</b>	<b>\$ 11,623,572</b>	<b>\$ 16,752,559</b>		

**ASCENSION PARISH SCHOOL BOARD  
PARISH-WIDE SINKING FUND (FUND 8)  
SUMMARY BUDGET 2020-2021**

	Function Object	2018-2019 Actual	2019-2020		2020-2021 Budget	Change 2020 to 2021 Budget	
			Original Budget	Actual July - Feb.		Projected Actual	Amount
<b>REVENUES</b>							
Ad Valorem Taxes	0000-1113	\$ 18,637,802	\$ 18,830,262	\$ 21,308,012	\$ 21,308,012	\$ 21,947,252	\$ 3,116,990 17%
Interest on Investments	0000-1510	196,059	300,000	201,018	268,024	280,000	(20,000) -7%
<b>TOTAL REVENUES</b>		<b>18,833,861</b>	<b>19,130,262</b>	<b>21,509,030</b>	<b>21,576,036</b>	<b>22,227,252</b>	<b>3,096,990 16%</b>
<b>EXPENDITURES</b>							
<b>General Administration</b>							
Pension Accumulation Fund	2310-313	656,026	675,707	719,618	719,618	741,206	65,499 10%
<b>Debt Service</b>							
Legal Services	5100-332	-	-	-	-	-	- -
Banking Services	5100-340	100	-	775	775	-	- -
Other Purchased Professional & Tech Serv	5100-300	-	-	-	-	-	- -
Interest (long-term)	5100-832	5,727,374	7,145,045	6,847,934	6,847,934	6,487,059	(657,986) -9%
Redemption of Principal	5100-831	18,105,000	12,765,000	12,335,000	12,335,000	9,870,000	(2,895,000) -23%
Miscellaneous Expenditures	5100-800	-	-	-	-	-	- -
<b>TOTAL EXPENDITURES</b>		<b>24,488,500</b>	<b>20,585,752</b>	<b>19,903,327</b>	<b>19,903,327</b>	<b>17,098,265</b>	<b>(3,487,487) -17%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>		<b>(5,654,639)</b>	<b>(1,455,490)</b>	<b>1,605,703</b>	<b>1,672,709</b>	<b>5,128,987</b>	<b>6,584,477 -452%</b>
<b>OTHER FINANCING SOURCES (USES)</b>							
Issuance of Debt	5110-000	-	-	-	-	-	- -
Debt Premium	5120-000	-	-	-	-	-	- -
Miscellaneous	5100-800	-	-	-	-	-	- -
Payment to Escrow Agent	5100-915	-	-	-	-	-	- -
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- -</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>(5,654,639)</b>	<b>(1,455,490)</b>	<b>1,605,703</b>	<b>1,672,709</b>	<b>5,128,987</b>	<b>6,584,477 -452%</b>
Fund Balance, Beginning of Year		15,605,502	9,950,862	9,950,862	9,950,862	11,623,572	
<b>FUND BALANCE, END OF YEAR</b>		<b>\$ 9,950,862</b>	<b>\$ 8,495,372</b>	<b>\$ 11,556,566</b>	<b>\$ 11,623,572</b>	<b>\$ 16,752,559</b>	

**ASCENSION PARISH SCHOOL BOARD  
 QUALIFIED SCHOOL CONSTRUCTION BONDS 2009 SINKING FUND (FUND 63)  
 SUMMARY BUDGET 2020-2021**

	Function Object	2018-2019 Actual	2019-2020			2020-2021 Budget	Change 2020 to 2021 Budget	
			Original Budget	Actual July - Feb.	Projected Actual		Amount	%
<b><u>REVENUES</u></b>								
Ad Valorem Taxes	0000-1113	\$ 633,812	\$ 655,666	\$ 598,599	\$ 694,877	\$ 655,666	\$ -	0%
Interest on Investments	0000-1510	121,855	100,000	60,790	60,790	100,000	-	0%
TOTAL REVENUES		755,667	755,666	659,389	755,667	755,666	-	0%
<b><u>EXPENDITURES</u></b>								
<b>Debt Service</b>								
Interest (long-term)	5100-832	89,000	89,000	66,750	89,000	89,000	-	0%
Redemption of Principal	5100-831	666,667	666,666	592,639	666,667	666,666	-	0%
TOTAL EXPENDITURES		755,667	755,666	659,389	755,667	755,666	-	0%
<b><u>NET CHANGE IN FUND BALANCE</u></b>								
Fund Balance, Beginning of Year		-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

**ASCENSION PARISH SCHOOL BOARD  
 QUALIFIED SCHOOL CONSTRUCTION BONDS 2011 SINKING FUND (FUND 69)  
 SUMMARY BUDGET 2020-2021**

Function Object	2018-2019 Actual	2019-2020			2020-2021 Budget	Change 2020 to 2021 Budget		
		Original Budget	Actual July-Feb	Projected Actual		Amount	%	
<b>REVENUES</b>								
Ad Valorem Taxes	0000-1113 \$ 494,910	\$ 516,666	\$ 626,612	\$ 639,778	\$ 516,666	\$ -	0%	
Interest on Investments	0000-1510 221,090	200,000	76,888	76,888	200,000	-	0%	
TOTAL REVENUES	716,000	716,666	703,500	716,666	716,666	-	0%	
<b>EXPENDITURES</b>								
<b>Debt Service</b>								
Interest (long-term)	5100-832 50,000	50,000	37,500	50,000	50,000	-	0%	
Redemption of Principal	5100-831 666,000	666,666	666,000	666,666	666,666	-	0%	
TOTAL EXPENDITURES	716,000	716,666	703,500	716,666	716,666	-	0%	
<b>NET CHANGE IN FUND BALANCE</b>								
Fund Balance, Beginning of Year	-	-	-	-	-	-	-	
FUND BALANCE, END OF YEAR	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	

**ASCENSION PARISH SCHOOL BOARD  
 QUALIFIED SCHOOL CONSTRUCTION BONDS 2012 SINKING FUND (FUND 75)  
 SUMMARY BUDGET 2020-2021**

	Function Object	2018-2019 Actual	2019-2020			2020-2021 Budget	Change 2020 to 2021	
			Original Budget	Actual July-Feb	Projected Actual		Amount	%
<b>REVENUES</b>								
Ad Valorem Taxes	0000-1113	\$ 62,331	\$ 65,039	\$ 60,338	\$ 60,338	\$ 65,039	\$ -	0%
Interest on Investments	0000-1510	10,708	8,000	12,701	12,701	8,000	-	0%
TOTAL REVENUES		73,039	73,039	73,039	73,039	73,039	-	0%
<b>EXPENDITURES</b>								
<b>Debt Service</b>								
Interest (long-term)	5100-832	-	-	-	-	-	-	-
Redemption of Principal	5100-831	73,039	73,039	73,039	73,039	73,039	-	0%
TOTAL EXPENDITURES		73,039	73,039	73,039	73,039	73,039	-	0%
<b>NET CHANGE IN FUND BALANCE</b>								
Fund Balance, Beginning of Year		-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ -	\$ -	\$ -	-	-

## CAPITAL, DEBT AND STRATEGIC PLANNING

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### LONG-RANGE STRATEGIC PLANNING

At the Ascension Parish School Board, long-range strategic planning centers around these four major areas:

- A. Instructional program,
- B. Technology,
- C. Capital asset planning, and
- D. Financial forecasts.

In Spring 2017 The Ascension Parish School Board developed a five-year comprehensive strategic. The Ascension Parish School Board is committed to continuously achieving these goals and raising the bar for education in Ascension Parish.

#### A. Long-range Instructional Program Goals

The Ascension Parish School Board is committed to, and invested in, developing teachers and leaders through job-embedded professional development in the form of professional learning communities (PLCs) in order to positively impact student achievement. Additionally, this PLC structure allows for collaborative decision-making processes, enabling teachers and leaders to be at the center of problem solving in instructional leadership roles.

The five-year goal for the instructional program is to increase the district's overall school performance score by at least five points, from 92.3 to 96.2, by 2021-2022.

This will help ensure that Ascension Parish Schools keep an A rating. Challenges identified in reaching that goal include

1. Access, implementation, and funding of a quality Tier 1 curriculum.



Duplessis Primary students learning diligently.

## CAPITAL, DEBT AND STRATEGIC PLANNING

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2. Identifying the specific professional development needed for teachers in the areas of student collaboration, differentiation, intervention strategies, and content specific professional development.
3. Fully understanding each student's needs and owning all students by (a) educating teachers on how to further develop and implement Tier 2 and Tier 3 individual, small group, or grade level interventions, (b) involving principals, counselors, and others in collaborative meetings around student data, and (c) creating, monitoring, and evaluating the individual growth plan process
4. Ensuring that all students graduate college and career ready by (a) exposing students Kindergarten through grade 5 to career options, (b) using diagnostic and other resources for students in grades 6-8 to further explore career goals, and (c) for high school students, utilizing diagnostic resources, expanding existing programs, and strengthening community workforce relationships to increase work-based learning opportunities, internships, and externships.
5. Building stronger community partnerships by educating external stakeholders, communicating with parents, and helping them understand their role in student achievement, advocating special needs services and resources, and improving two-way communication between schools and homes.
6. Leveraging distance learning tools such as digital curriculum and interactive platforms to meet the diverse needs of all learners.

Achieving the 5-point growth in school performance scores by 2021-2022 also involves

- implementing new accountability measures outlined in the state's Every Student Succeeds Act (ESSA) guidelines.
- providing strong district support to the educators and administrators in the district's twelve System for Teacher and Student Advancement (TAP) schools.
- implementing the state's digital literacy standards embedded within the curriculum and across content areas for students in all grades.
- redesigning the instructional program at the district's three lowest-performing schools by creating a needs assessment, expanding existing TAP practices, reducing the student to teacher ratio, adding master teachers, expanding social and emotional learning, improving summer school, and increasing training for school and instructional leaders;
- providing increased and diverse opportunities to establish positive social, emotional, and behavioral health in all students.
- providing universal pre-kindergarten to all district four-year-old students; and
- increasing English proficiency for all English learners.
- Improving student transitions 5<sup>th</sup> to 6<sup>th</sup> and 8<sup>th</sup> to 9<sup>th</sup> grade.

## CAPITAL, DEBT AND STRATEGIC PLANNING

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### B. Long-range Technology Goals

In 2006 the Ascension parish voters overwhelmingly approved a ten-year 5 mills ad valorem levy dedicated to technology, which was increased to 8 mills the following year and has been renewed twice. In 2020-2021 this levy is expected to generate \$11 million in ad valorem tax revenues. The Technology committee adopted a technology plan in 2007 that is updated annually.

The primary long-term goal of the Technology department is to support the instructional and administrative goals of all employees by providing the appropriate technology resources and training needed to help them effectively, safely, and efficiently complete the tasks essential to successful teaching in hopes of fulfilling our shared mission of high student achievement and success.

There were four challenges identified in 2017 that continue to need to be addressed and another was added involving security:

1. Handling the increasing numbers of schools, buildings, students, teachers, devices, and software applications.
2. Maintaining a high level of security in an environment of online hacking at increasing levels and complexity.
3. Effectively communicating and training on complex new technology resources with technology users including students, teachers, administrators, support staff, parents, and the community.
4. Planning for an ever-changing future in a way that helps teachers and administrators prepare students to be successful in a world of challenges that have not even been identified yet.
5. Identifying additional technology funding sources as the expansion of technology into every facet of the organization and virtually all employment opportunities continues to progress so as to ensure that all students are able to work with modern technology that prepares them for the world in which they will be living.

## CAPITAL, DEBT AND STRATEGIC PLANNING

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A few of the action steps that have been identified to achieve these goals include:

- Reviewing student projections to manage staffing, hardware, network resources, and network tools including new technology positions, revising the organizational chart when appropriate, and managing the One-to-One student computing device lifecycle;
- Reviewing Security and Data Recovery plans and resources to maintain the highest levels of security possible throughout the organization;
- Reviewing and enhancing data intelligence and reporting, including adding digital signature functionality in systems;
- Publishing a monthly technology newsletter, maintaining and improving the help desk website with tips and instructions for students, parents, and staff, and providing training for end users;
- Supporting the One-to-One student computing devices with tech support and teacher tools to make them effective tools for teachers, staff, and students.
- Reviewing all software systems for better integrations.



Computing devices are integrated into Lakeside Primary instruction.

## CAPITAL, DEBT AND STRATEGIC PLANNING

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Over 5,800 different software programs are in use in the district, along with over 28,000 computing devices, 1,500 projectors, 1,700 printers and 1,500 document cameras and video surveillance equipment, all of which the Technology department supports. Students and teachers in Ascension schools have almost doubled their use of online resources every year for the past four years. Since the One-to-One program's inception in 2008 all of Ascension parish's 21,000 students in grades 1 through 12 now have an individual personal computing device, funded by the 8 mills ad valorem tax revenue, which will prepare students for jobs in the 21<sup>st</sup> century by making them familiar with 21<sup>st</sup> century technologies and are used to administer assessment tests online.



Oak Grove Primary students enjoy learning on iPads.

### C. Capital Asset Planning

**Capital asset planning** primarily involves constructing new schools and adding onto existing schools to accommodate the growing student enrollment. Ascension Parish School Board projects that the number of students in the Ascension parish school district will increase by 2% to 3% every year for at least the next five years (through the 2023-2024 school year). The 2010 United States census showed that the population in Ascension parish grew by 39% in the ten years between 2000 and 2010, when the parish's population grew from 77,000 residents to over 107,000. The population is projected to increase to over 196,000 residents by 2030, as shown in the Demographic table in the Statistical section.

## CAPITAL, DEBT AND STRATEGIC PLANNING

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The School Board designated the following optimal student counts at each school:

600 students at each primary school,  
850 students at each middle school, and  
2,200 students at each high school.

Currently 34% (10 schools) of the 29 schools have more students than these optimal student counts. Current and near future capital projects to relieve overcrowding on 9 campuses are:

1. Construction on Bullion Primary completed in Fall 2019 to relieve the overcrowding at Oak Grove and Prairieville Primary. Construction and design of this primary school cost \$16.4 million, this project was funded by the 2016 bond proceeds.
2. Construction on the Bluff Ridge Primary and Sugar Mill Primary is currently scheduled for completion in August 2020 and August 2021. The design and construction of Bluff Ridge cost 16.9 million and Sugar Mill Primary 17.6 million.
3. Construction of the new Bluff Middle school, expected to open in August 2020, to relieve overcrowding (Dutchtown Middle and Prairieville Middle) at two existing middle schools at an estimated cost of \$28.1 million funded by 2016 bond proceeds.
4. The 2016 bonds proceeds funds were made available to provide Security Improvements across the district. These upgrades are near 85% complete at the publication of this document. The following projects will be completed in Fiscal Year 2020-2021. (Sorrento Primary, Carver Primary, Lakeside Primary, Prairieville Middle, and the Distribution Center).
5. In Feb 2020 Donaldsonville High Library was repurposed into a Special Education Annex as a renovation at the current High School.

After completing the construction of Dutchtown High school in 2002, in 2007 the Strategic Planning committee began addressing overcrowding in the high schools on the east side of the Mississippi River once again. Two future sites on which to build high schools were identified: 60 acres adjacent to Prairieville Primary, which the School Board has owned since 1999, and 63 acres off Highway 44 in Burnside, which the School Board purchased in 2011. On the 2016 Bond project list the Board included master planning and permitting for a new high school on the Parker Road Property (adjacent to Prairieville Primary of the two sites listed above). Design and Construction cost for the New High School were not included in the 2016 Bond funding.

## CAPITAL, DEBT AND STRATEGIC PLANNING

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In 2019 the strategic planning committee developed a new list of capital improvement projects and agreed to put on the ballot for approval by the voters in May 2020. The voters of Ascension Parish strongly support the school system and have approved the School Board's bonded debt propositions every four to seven years, as shown in the following table:

Major Bond Propositions Approved by the  
Voters of Ascension Parish

<u>Election Date</u>	<u>Maximum Amount</u>	<u>% of Votes in Favor</u>
11/20/1999	\$ 31,500,000	72%
10/15/2005	70,000,000	77%
10/17/2009	100,000,000	82%
04/09/2016	120,000,000	80%

In March of 2020 the APSB was affected by the global pandemic COVID 19. Due to this the bond election was scheduled to May 2020.

The \$100 million of bonds which the voters of Ascension parish approved in 2009 were used for major renovations at existing campuses to align the quality of older facilities with the quality of newer facilities, which were added for growth, as recommended during the 2006 AdvancED district accreditation process. In 2014 the School Board decided to construct the three freshman academies, primarily funded by excess general funds, to effectively place constructing a new high school after the more pressing need of constructing three new primary schools and a middle school (which were constructed to relieve overcrowding at 8 schools), which became the cornerstone projects of the \$120 million bonded debt which the voters approved in April 2016.

The School Board is considering asking voters to approve approximately \$140 million bonded debt, \$79.5 million of which will fund the construction and design of a new high school(at the Parker Road site), the debt service for which would be paid from proceeds from the 15.08 mills ad valorem levy dedicated for debt service.

## CAPITAL, DEBT AND STRATEGIC PLANNING

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The following table lists the sixteen 2020 bond projects which began in 2020 and are expected to be completed in 2024:

### Proposed 2020 Bond Project List

Projects	Amount
<b>New High School Planning</b>	
Parker Road Site	79,550,000
<b>Renovations/Campus Additions</b>	
East Ascension High School Renovations	27,000,000
Gonzales Middle School Renovations	5,000,000
Dutchtown High School Real Access	1,500,000
St. Amant Primary Classroom Addition	4,470,000
St. Amant Middle Classroom BLDG A/B Renovations & Mech. Upgrades	4,000,000
Roofing Replacements at DHS and SAHS	2,060,000
Dutchtown Middle School Classroom A/B Renovations & Mech. Upgrades	2,600,000
Donaldsonville High School Improvements	2,360,000
Property Acquisition District Wide	500,000
Information Technology Building	2,370,000
Security Projects- Phase 2	500,000
Lowery Middle School Library & Teacher's Lounge Upgrades	500,000
High School Stadium Upgrades & Artificial Surfacing (Turf) at Five High Schools	7,590,000
<b>Proposed Total 2020 Bond Projects</b>	<b>\$ 140,000,000</b>

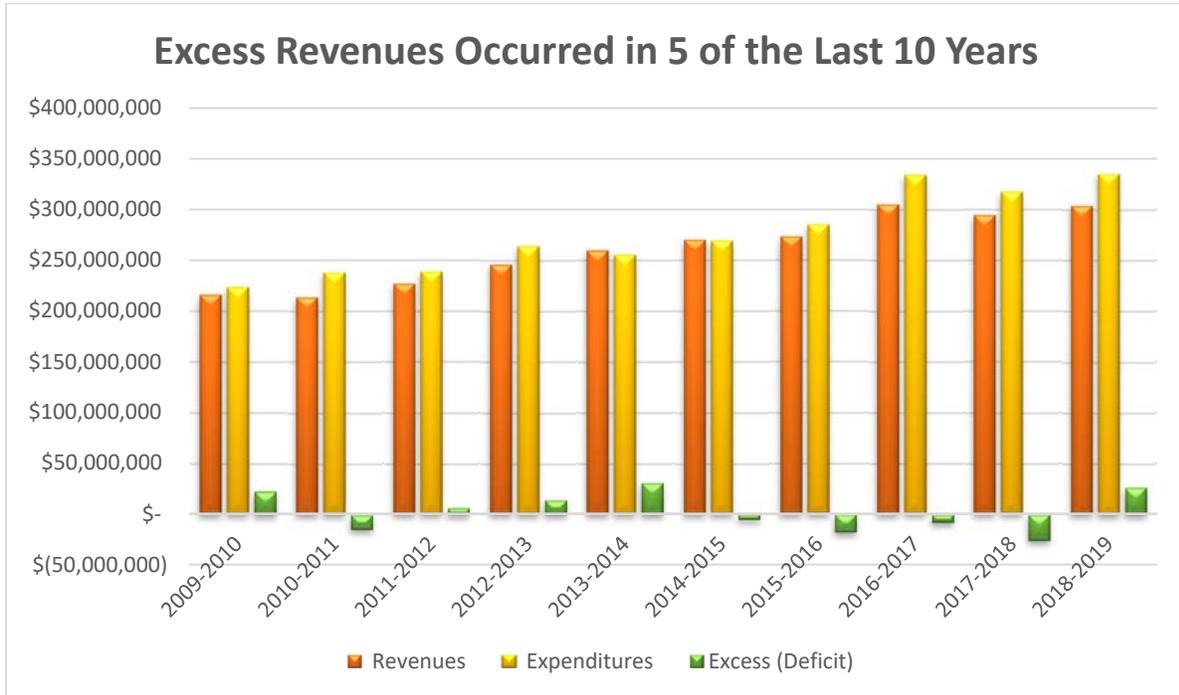
*Upcoming strategic planning milestones:*

<u>Year</u>	<u>Activity</u>
Fall 2020	Open two new schools
Fall 2021	Open one new school
Fall 2022	School Board member elections
2023-2024	Renew 21 mills for salaries and 4 mills for facilities (expire 2024) and 8 mills for technology (expires 2025)

## CAPITAL, DEBT AND STRATEGIC PLANNING

### D. Long-range Financial Forecasts

In addition to identifying future financial drivers, the School Board looks at trends over the past ten years when creating long-range financial forecasts. The following graph shows total revenues and expenditures (excluding other financing sources and uses) and excesses or deficits in all governmental funds over the past ten years:



Over the past ten years revenues have increased an average of 3% each year. As new residents move to Ascension Parish, we have seen an increase in enrollment. The increase in enrollment has contributed to an increase in Sales & Use tax, of 5.4%.

## CAPITAL, DEBT AND STRATEGIC PLANNING

Following is a five-year forecast of general fund revenues and expenditures:

	General Fund Five Year Forecast				
	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>
<b><u>REVENUES</u></b>					
Ad Valorem Taxes	\$71,173,000	\$73,308,190	\$75,507,436	\$77,772,659	\$80,105,839
Sales and Use Taxes	68,880,000	70,602,000	72,367,050	74,176,226	76,030,632
Minimum Foundation Program (MFP)	119,508,661	122,633,981	125,844,401	129,142,288	132,530,073
Other Revenue	<u>12,048,932</u>	<u>12,169,422</u>	<u>12,291,116</u>	<u>12,414,027</u>	<u>12,538,167</u>
TOTAL REVENUES	271,610,594	278,713,592	286,010,003	293,505,200	301,204,710
<b><u>EXPENDITURES</u></b>					
Instruction	163,159,831	167,238,826	171,419,797	175,705,292	180,097,924
Support Services	<u>106,721,787</u>	<u>109,389,831</u>	<u>112,124,577</u>	<u>114,927,691</u>	<u>117,800,884</u>
TOTAL EXPENDITURES	269,881,617	276,628,658	283,544,374	290,632,983	297,898,808
<b><u>OTHER FINANCING SOURCES (USES)</u></b>					
	<u>(390,640)</u>	<u>(390,640)</u>	<u>(390,640)</u>	<u>(390,640)</u>	<u>(390,640)</u>
NET CHANGE IN FUND BALANCE	1,338,336	1,694,295	2,074,989	2,481,577	2,915,262
Fund Balance, Beginning of Year	<u>52,136,296</u>	<u>53,474,632</u>	<u>55,168,927</u>	<u>57,243,916</u>	<u>59,725,493</u>
FUND BALANCE, END OF YEAR	<u>\$53,474,632</u>	<u>\$55,168,927</u>	<u>\$57,243,916</u>	<u>\$59,725,493</u>	<u>\$62,640,755</u>

Ad valorem taxes have increased an average of 3.83% each year for the past ten years. Acknowledging that the growth rate could decline somewhat as more land in the parish is converted to commercial and residential use, ad valorem tax revenues are conservatively forecast to increase by 3% for normal growth over the next five years. Sales and use tax revenues, which have increased by an average of 1% each year over the past ten years. Minimum Foundation Program funding received from the state is forecast to remain at increase at a rate of 3.03% over a ten-year average as the state resolves its budget deficit and local revenues continue to grow. Other revenues are forecast to increase by 2% annually.

Expenditures are forecast to increase by 2.47% each year as the number of students' increases. Historically increases in some non-discretionary expenditures, such as retirement and health insurance, are offset by decreases in discretionary expenditures, such as staffing levels, major maintenance projects, and the purchase of technology.

The focus over the next five years will be to spend less than received in each fiscal year to replenish the fund balance after transferring out \$16.5 million in costs to recover from the August 2016 flood. The General Fund Reserve policy dictates the priority for replenishment: (1) 16% of current year's budgeted operating expenditures plus other financing uses, then (2) \$15 million unassigned, then (3) assigned for major construction projects.



# STATISTICAL DATA



**2017-2018 BASELINE SCHOOL PERFORMANCE SCORES (SPS)**

**Ascension Parish School District- Last Ten Years**

Site Name	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Letter Grade
<b>Louisiana State Average</b>	89.4	91.8	94.8	100.5	88.5	89.2	88.1	83	86.8	76.1	B
Ascension Parish DPS	105.9	105.6	109.5	121.2	104.9	106.9	107.4	109.3	110.4	91.2	A
Ascension Parish Rank	4th	9th	9th	7th	3rd	4th	3rd	4th	4th		A
Central Elementary School	103.4										
Bullion Primary											
Central Primary		97.5	99.3	104.8	89.2	87.2	87.1	91.2	84.6	76.7	B
Central Middle		107.1	106.3	105.1	98.1	101.4	97	88.9	94.1	85.7	B
Donaldsonville High	66.8	72.6	76.4	108.8	76.4	70.5	76.3	84.6	87.3	79.3	B
Donaldsonville Primary	64.4	64.1	63.9	64.9	46.5	52	56.1	43.3	56	54.3	D
Duplessis Primary	99.3	101.3	102.9	104.2	95.9	100.5	96.5	99.4	99.4	81.7	B
Dutchtown High	117.8	123.5	135.4	153	112.2	110.7	119.6	120.1	122.4	100.7	A
Dutchtown Middle	109.9	114.5	118	121.5	113.7	113.1	118.5	117	120	101.8	A
Dutchtown Primary	114.1	113.5	115.6	123.9	111.5	110.7	115.8	116.5	116.8	95.7	A
East Ascension High	99.2	104	113.1	127.3	96.7	94.3	97.9	101.1	105	89.9	B
G.W. Carver Primary	91	94.4	90.8	92.7	92	85.7	81.8	89.3	95.2	71.6	C
Galvez Middle	107.2	106.7	107.6	112.1	105.9	105.4	94.5	96.1	103.1	92.7	A
Galvez Primary	111.7	118.3	120.1	120.7	102.4	115.1	112.9	106.2	110.1	94.6	A
Gonzales Middle	87.2	87.5	86.8	91.1	80.7	81.4	73.8	70	84.3	69.6	C
Gonzales Primary	76.7	81.2	81.9	81.2	84.5	90.2	80.4	76.4	73	65.3	C
Lakeside Elementary		101.5	103.7	106.2	98.5	109.5	108.8	102.9	102.9	74.1	C
Lake Elementary	107.2	109.8	111.2	114.3	103	107.9	112.4	106.4	108.4	92.5	A
Lowery Elementary	66.8	65.7	66.3	68.5	46.5	52	56.1	43.3	56	54.3	D
Lowery Intermediate	66.7	74	73.4	79.1	64	62.3	57.1	47.6	41.2	51.3	D
Oak Grove Primary	121.3	122	124.4	125.6	109.3	115.7	118.8	118.5	110.8	97.6	A
Pecan Grove Primary	81.9	83.6	87.6	94.3	94.6	94.1	84.1	92.2	86.9	75.2	B
Prairieville Middle	119.1	123.9	125.3	129.1	112.8	120.8	122.8	116.8	127.7	110	A
Prairieville Primary	122.8	120.7	120.8	123.4	105.1	113.5	111.1	114.4	115.1	92.9	A
Sorrento Primary				95.8	86.6	91.8	88	86.4	85.2	70.4	C
Spanish Lake School		105.9	106.9	113.8	107.4	104.2	111.9	99.6	105.7	87.4	B
St. Amant High	110.6	115.8	130	145.9	105.4	104.6	109.5	114.7	116.8	102.8	A
St. Amant Middle	102.7	105.3	102.2	106.7	98.5	101.6	103.3	98.3	106.1	88.2	B
St. Amant Primary	95.7	96.9	101.3	103.3	104.1	104.7	95.9	103.5	103.5	85.9	B

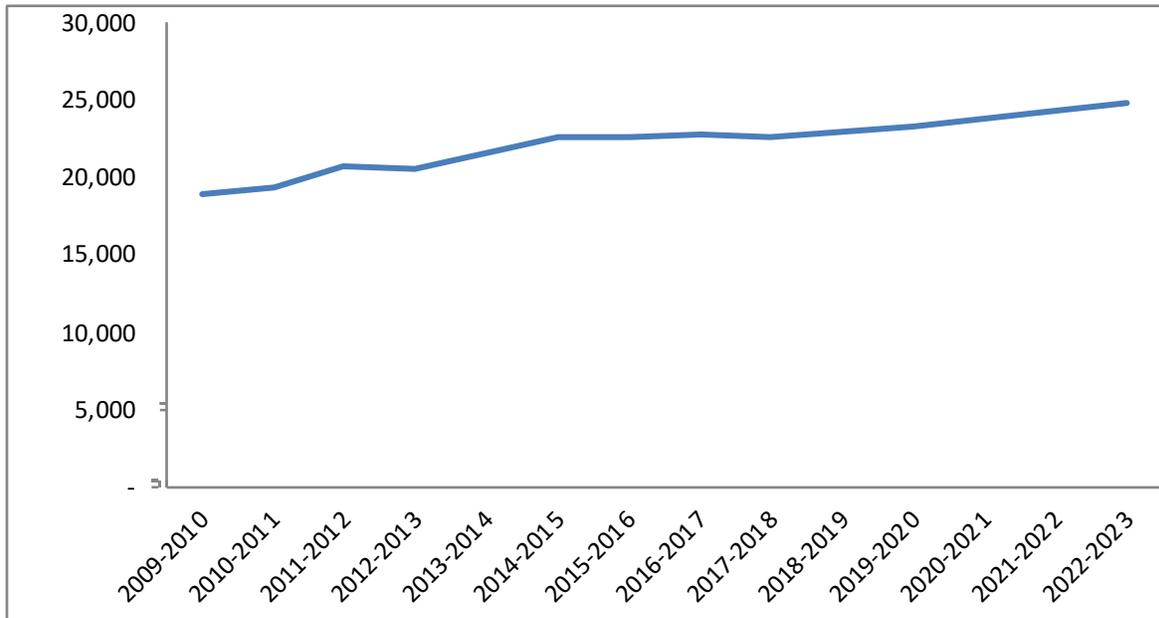
Note: In 2012-2013 the letter grade changed from a 200 point scale to a 150 point scale.

Source: Louisiana Department of Education

**ASCENSION PARISH SCHOOL BOARD  
STUDENT ENROLLMENT AT OCTOBER 1**

<b>Fiscal Year</b>	<b>Historical</b>	<b>Projected</b>
2009-2010	18,904	
2010-2011	19,396	
2011-2012	20,659	
2012-2013	20,553	
2013-2014	21,521	
2014-2015	22,595	
2015-2016	22,622	
2016-2017	22,816	
2017-2018*	22,522	
2018-2019*	22,881	
2019-2020*	23,284	
2020-2021		23,784
2021-2022		24,284
2022-2023		24,784

**Student Enrollment is Expected to Increase by 500 Students Each Year**



Source: Ascension Parish School Board  
\* Student enrollment count is February 1

**ECONOMIC DEVELOPMENT PROJECTS IN ASCENSION PARISH  
IN DESIGN OR UNDER CONSTRUCTION  
APRIL 2020**

<b>Company Name</b>	<b>Year</b>	<b>Industry</b>	<b>Investment</b>	<b>Jobs</b>
BASF	2017	Manufacturing	125,000,000	15
Air Products	2017	Manufacturing	145,000,000	7
Praxair	2017	Manufacturing	25,000,000	2
Praxair and BASF	2017	Manufacturing	167,000,000	8
Veolia	2018	Manufacturing	40,000,000	2
Shell Chemical	2015	Manufacturing	717,000,000	20
Praxair	2016	Manufacturing	<u>100,000,000</u>	<u>5</u>
			<b>\$ 1,319,000,000</b>	<b>59</b>

Source: Ascension Economic Development Corporation

## Ascension Parish Subdivisions

### Donaldsonville District

Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
1. Honey Bayou 1	22	Preliminary	DVP & LOE	7	Lowery	4	Donaldsonville	2
<b>Totals for District</b>	<b>22</b>			<b>7</b>		<b>4</b>		<b>2</b>

## Ascension Parish Subdivisions

### Dutchtown District

Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
2. The Meadows of Oak Grove	212	Preliminary	Oak Grove	70	Prairieville	35	Dutchtown	23
<b>Subtotals</b>	<b>212</b>			<b>70</b>		<b>35</b>		<b>23</b>
3. Brookstone	85	Preliminary	Prairieville	29	Prairieville	14	Dutchtown	9
4. Reese Lane	44	Final	Prairieville	15	Prairieville	7	Dutchtown	5
5. Jamestown Crossing	172	Preliminary	Prairieville	57	Prairieville	29	Dutchtown	19
<b>Subtotal</b>	<b>301</b>			<b>101</b>		<b>50</b>		<b>33</b>
6. Stoney Pointe	120	Final	Sapnish Lake	40	Dutchtown	20	Dutchtown	13
7. Belle Savanne	285	Final	Spanish Lake	95	Dutchtown	48	Dutchtown	32
8. Oakbourne	60	Preliminary	Spanish Lake	20	Dutchtown	10	Dutchtown	7
9. Stoney Point Estates	66	Preliminary	Spanish Lake	22	Dutchtown	11	Dutchtown	7
<b>Subtotal</b>	<b>471</b>			<b>177</b>		<b>89</b>		<b>59</b>
10. Oak Grove Townhomes	92	Preliminary	Bullion	31	Dutchtown	15	Dutchtown	10
11. Oaks on the Bluff	53	Preliminary	Bullion	17	Dutchtown	8	Dutchtown	5
<b>Subtotal</b>	<b>145</b>			<b>48</b>		<b>23</b>		<b>15</b>
12. The Vines	36	Preliminary	Dutchtown	12	Dutchtown	6	Dutchtown	4
<b>Subtotal</b>	<b>36</b>			<b>12</b>		<b>6</b>		<b>4</b>
<b>Totals for District</b>	<b>1165</b>			<b>448</b>		<b>203</b>		<b>134</b>

## Ascension Parish Subdivisions

### East Ascension District

Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
13. East Creek Shadows	26	Final	Central	9	Central	4	East Ascension	3
14. Black Bayou Estates	20	Preliminary	Central	7	Central	3	East Ascension	2
15. Germany Oaks	76	Final	Central	25	Central	13	East Ascension	8
16. Christy Place	48	Preliminary	Central	16	Central	8	East Ascension	5
17. Lake at West Creek	102	Preliminary	Central	34	Central	17	East Ascension	11
18. Highland Trace	60	Preliminary	Central	20	Central	10	East Ascension	7
19. Belle Maison	54	Preliminary	Central	18	Central	9	East Ascension	6
<b>Subtotal</b>	<b>386</b>			<b>129</b>		<b>64</b>		<b>42</b>
Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
20. Silver Oaks (Homes/Apartments)	34/336	Final	Duplessis	123	Central	54	East Ascension	41
21. Myrtle Grove Townhomes	22	Final	Duplessis	7	Central	3	East Ascension	2
22. Antebellum Pointe	237	Preliminary	Duplessis	79	Central	40	East Ascension	26
23. Renaissance	115	Final	Duplessis	38	Central	19	East Ascension	13
<b>Subtotal</b>	<b>744</b>			<b>247</b>		<b>116</b>		<b>82</b>
Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
24. Woodland Manor	135	Final	Carver	45	Gonzales	22	East Ascension	15
25. Camelia Cove	34	Preliminary	Carver	11	Gonzales	6	East Ascension	4
26. Legacy @ Veterans Blvd (Apartments)	212	Preliminary	Carver	71	Gonzales	35	East Ascension	24
27. Cypress Square (Apartments)	272	Preliminary	Carver	91	Gonzales	45	East Ascension	30
28. Grand Oaks	66	Final	Carver	22	Gonzales	11	East Ascension	7
29. Amalfi Cove	105	Preliminary	Carver	35	Gonzales	18	East Ascension	12
<b>Subtotal</b>	<b>824</b>			<b>275</b>		<b>137</b>		<b>92</b>
Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
30. Grandview	66	Final	Gonzales	22	Gonzales	11	East Ascension	7
31. Darla's Creek	43	Final	Gonzales	14	Gonzales	7	East Ascension	5
32. Waters Cove	40	Final	Gonzales	13	Gonzales	7	East Ascension	4
33. Gonzales Trace	20	Preliminary	Gonzales	6	Gonzales	3	East Ascension	2
34. Cornerview Cove	50	Final	Gonzales	17	Gonzales	8	East Ascension	6
35. Cambre Oaks	90	Preliminary	Gonzales	30	Gonzales	15	East Ascension	10
36. Point Andrew	100	Final	Gonzales	33	Gonzales	17	East Ascension	11
	<b>409</b>			<b>135</b>		<b>68</b>		<b>45</b>
Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
37. Conway	1200	Final	Pecan Grove	400	Gonzales	200	East Ascension	133
38. Sanctuary West	42	Preliminary	Pecan Grove	14	Gonzales	7	East Ascension	5
39. Rothland Townhomes	42	Preliminary	Pecan Grove	14	Gonzales	7	East Ascension	5
40. Forsetwood	95	Preliminary	Pecan Grove	32	Gonzales	16	East Ascension	11
41. Arbor Crossing	85	Final	Pecan Grove	28	Gonzales	14	East Ascension	9
42. Oak Lake	163	Final	Pecan Grove	54	Gonzales	27	East Ascension	18
43. Riverton	780	Preliminary	Pecan Grove	260	Gonzales	130	East Ascension	87
44. Edenborne	670	Preliminary	Pecan Grove	223	Gonzales	112	East Ascension	74
	<b>3077</b>			<b>1025</b>		<b>513</b>		<b>342</b>
<b>Totals for District</b>	<b>5720</b>			<b>1798</b>		<b>891</b>		<b>598</b>

## Ascension Parish Subdivisions

St. Amant District								
Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
45. The Villas at Rosewood	54	Preliminary	Lakeside	18	Galvez	9	St. Amant	6
46. Eagle's Landing	139	Preliminary	Lakeside	46	Galvez	23	St. Amant	15
47. Lakeside Terrace	154	Preliminary	Lakeside	51	Galvez	26	St. Amant	17
48. River Landing	69	Final	Lakeside	23	Galvez	11	St. Amant	8
<b>Subtotal</b>	<b>416</b>			<b>138</b>		<b>69</b>		<b>46</b>
Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
49. The Cottages of Savannah Row	52	Preliminary	Galvez	17	Galvez	7	St. Amant	6
50. Cedar Springs	163	Preliminary	Galvez	54	Galvez	27	St. Amant	18
51. The Grove at Ascension	90	Preliminary	Galvez	30	Galvez	15	St. Amant	10
<b>Subtotal</b>	<b>305</b>			<b>101</b>		<b>49</b>		<b>34</b>
Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
52. Pelican Crossing (4th, 5th, & 6th Filing)	115	Preliminary	Sorrento	38	St. Amant	19	St. Amant	12
<b>Subtotal</b>	<b>115</b>			<b>38</b>		<b>19</b>		<b>12</b>
Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
<b>Subtotal</b>								
<b>Totals for District</b>	<b>836</b>			<b>277</b>		<b>137</b>		<b>92</b>
<b>FINAL ESTIMATED TOTALS</b>	<b>7743</b>			<b>2530</b>		<b>1235</b>		<b>826</b>

**ASCENSION PARISH SCHOOL BOARD  
FACILITIES AND STUDENT ENROLLMENT  
AT FEBRUARY 1**

<b>School Name</b>	<b>Square Footage</b>	<b>Grade Configuration</b>	<b>Student Enrollment</b>	<b>Position Count</b>
Bullion Primary	82,272	K-5	620	68
Central Middle	116,000	6-8	755	84
Central Primary	77,000	EC-5	796	95
Donaldsonville High	131,147	9-12	434	76
Donaldsonville Primary	86,000	EC-2	485	89
Duplessis Primary	87,104	EC-5	764	85
Dutchtown High	289,000	9-12	2,366	223
Dutchtown Middle	80,979	6-8	924	92
Dutchtown Primary	74,695	K-5	845	97
East Ascension High	269,754	9-12	1,814	174
G.W. Carver Primary	78,484	EC-5	642	85
Galvez Middle	95,482	6-8	716	77
Galvez Primary	82,652	EC-5	842	88
Gonzales Middle	128,516	6-8	709	88
Gonzales Primary	87,083	K-5	478	78
Lake Elementary	110,240	K-8	933	98
Lakeside Primary	78,484	K-5	743	84
Lowery Elementary	43,100	3-5	318	57
Lowery Middle	51,405	6-8	336	65
Oak Grove Primary	78,784	K-5	603	80
Pecan Grove Primary	77,000	EC-5	559	80
Prairieville Middle	104,000	6-8	975	100
Prairieville Primary	81,601	K-5	813	83
Sorrento Primary	17,000	EC-5	561	83
Spanish Lake Primary	77,096	K-5	929	90
St. Amant High	293,751	9-12	2,041	197
St. Amant Middle	70,486	6-8	640	67
St. Amant Primary	74,411	K-5	530	71
Ascension Head Start	<u>18,200</u>	Ages 3 and 4	113	29
Central Office/Administration				<u>213</u>
<b>Total</b>	<b>2,941,726</b>		<b>23,284</b>	<b>2,896</b>

**ASCENSION PARISH SCHOOL BOARD  
POSITION COUNT**

		<u>Actual</u>		<u>Actual</u>
		<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Instruction:				
	Principal	33	35	37
	Assistant Principal	40	40	41
	Classroom Teacher	1,493	1,508	1,520
	Librarian	31	31	32
	Para-professional	336	336	344
Support Services:				
	Board Member	11	11	11
	Superintendent	1	1	1
	Assistant Superintendent	1	1	2
	Administrator	31	34	36
	Other Professional	45	45	48
	Psychologist/Therapist	85	85	85
	Counselor	62	62	63
	Nurse	23	23	23
	Clerical/Secretarial	133	133	137
	Maintenance	68	68	68
	Custodial	117	117	119
	Bus Driver	223	223	225
	Bus Aide	30	30	30
	Food Service	<u>175</u>	<u>175</u>	<u>175</u>
Grand Total		2,938	2,958	2,997

2020-2021 includes adding positions:

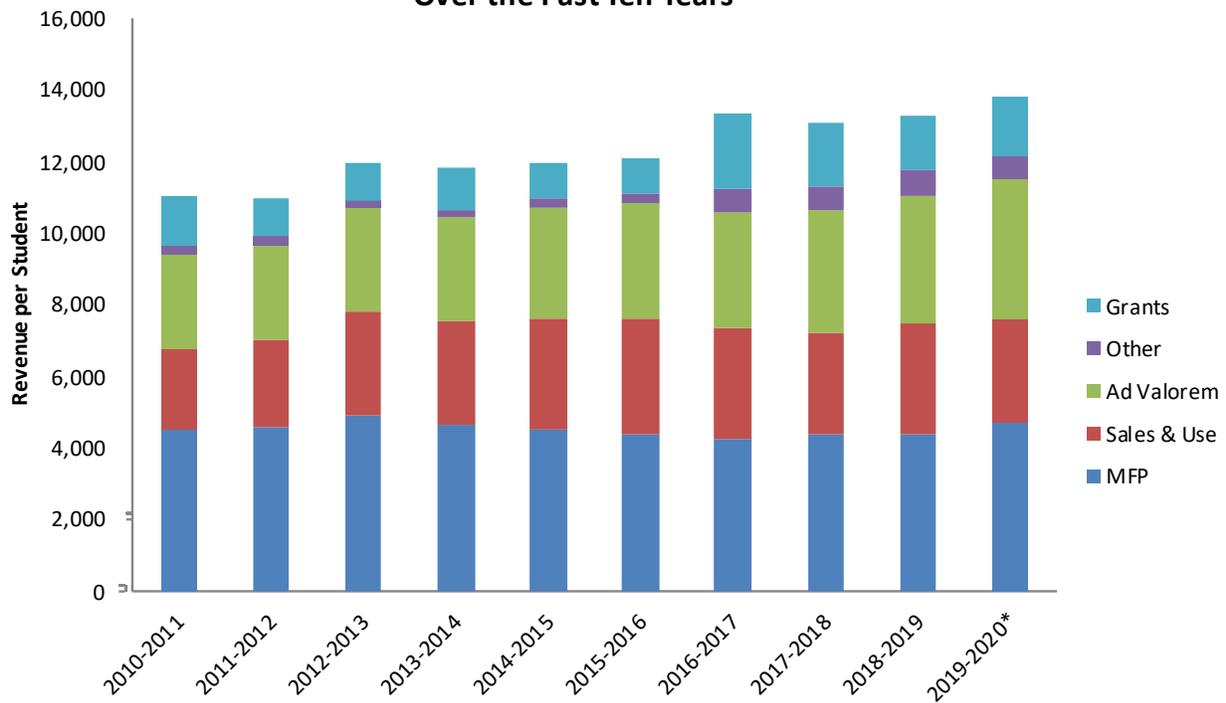
Add Bluff Ridge Primary  
 1 ISSP Presider  
 5 teachers  
 9 Para-professionals  
 1 Guidance Counselor  
 1 Librarian  
 1 A Secretary  
 4 B Secretaries  
 1 Assistant Principal  
 2 Custodians and 1 Facility Manager

Add Bluff Middle School  
 1 ISSP Presider  
 6 teachers  
 10 Para-professionals  
 1 Guidance Counselor  
 1 Librarian  
 1 A Secretary  
 4 B Secretaries  
 1 Assistant Principal  
 2 Custodians and 1 Facility Manager

**ASCENSION PARISH SCHOOL BOARD  
TOTAL REVENUE PER STUDENT, LAST TEN YEARS  
ALL GOVERNMENTAL FUNDS**

Fiscal Year	Minimum Foundation Program	Sales and Use Tax	Ad Valorem Tax	Other Revenue	Grants	Total
2010-2011	4,498	2,260	2,624	272	1,363	11,017
2011-2012	4,583	2,412	2,653	306	1,029	10,983
2012-2013	4,909	2,878	2,905	190	1,102	11,986
2013-2014	4,664	2,879	2,875	242	1,204	11,864
2014-2015	4,491	3,152	3,089	266	957	11,955
2015-2016	4,394	3,206	3,213	281	986	12,080
2016-2017	4,257	3,114	3,218	642	2,149	13,380
2017-2018	4,372	2,878	3,389	688	1,755	13,081
2018-2019	4,386	3,066	3,602	698	1,528	13,279
2019-2020*	4,690	2,945	3,865	662	1,649	13,811

**MFP Has Averaged 37% of Total Revenue per Student  
Over the Past Ten Years**



\* 2019-2020 is projected

Compiled by the Ascension Parish School Board Business Services department

**ASCENSION PARISH SCHOOL BOARD  
AD VALOREM VALUE AND REVENUE INFORMATION  
SINCE 2010-2011**

Fiscal Year	Taxable Value	Assessed Value	Ad Valorem Revenue			Total
			Debt Service	Constitutional	Renewable	
2010-2011	813,576,870	1,003,746,600	12,268,737	2,937,025	34,902,552	50,108,314
2011-2012	875,112,560	1,071,508,950	13,196,695	3,159,169	37,542,434	53,898,298
2012-2013	952,000,486	1,153,513,900	15,753,427	3,446,939	40,681,907	59,882,274
2013-2014	1,035,526,840	1,242,196,540	14,792,422	3,653,712	43,432,101	61,878,235
2014-2015	1,120,751,693	1,329,393,040	16,217,518	3,882,325	46,136,746	66,236,588
2015-2016	1,165,857,719	1,377,382,250	17,495,284	4,185,198	51,180,462	72,860,944
2016-2017	1,175,188,871	1,391,789,610	17,504,683	4,222,439	49,170,052	70,897,174
2017-2018	1,219,303,978	1,440,772,700	18,837,233	4,401,703	51,858,268	75,097,204
2018-2019	1,316,054,960	1,543,604,700	19,833,335	4,747,900	57,821,770	82,403,005
2019-2020*	1,446,922,197	1,681,459,890	21,819,752	5,223,405	62,956,353	89,999,510

\* Projected

**ASCENSION PARISH SCHOOL BOARD  
AD VALOREM MILLS LEVIED**

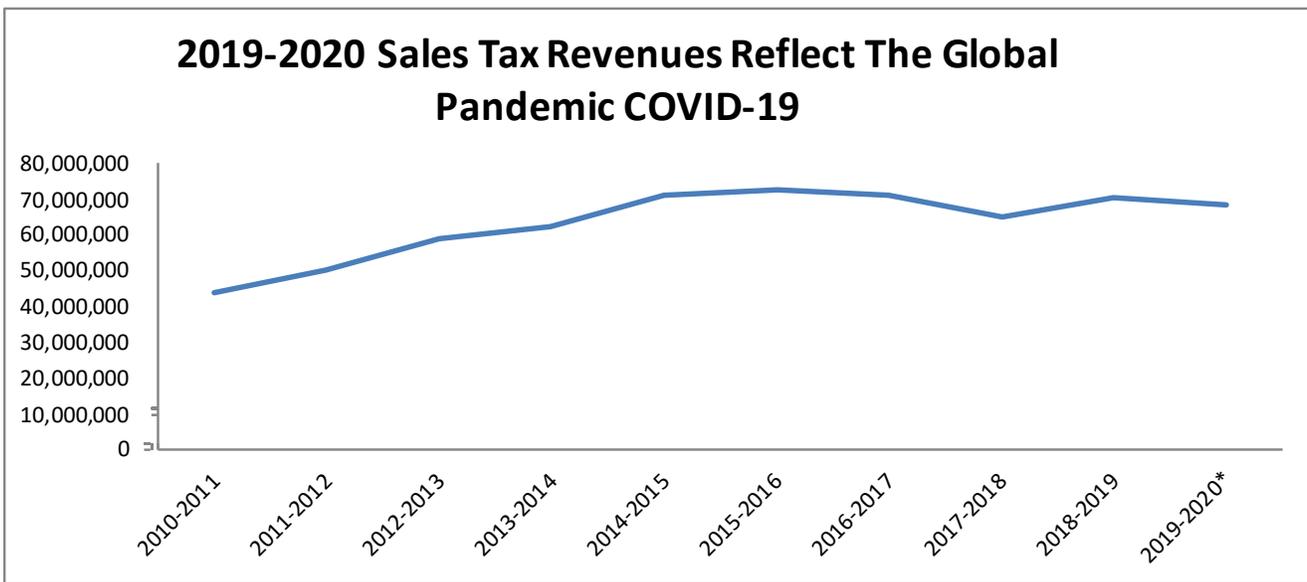
Purpose	Mills	Period	Expires Dec. 31	Began
Constitutional	3.61	N/A	N/A	1921
Salaries	21.00	10 years	2024	1996
Facilities	4.00	10 years	2024	1996
Technology	8.00	10 years	2025	2006
General Operations	7.40	10 years	2030	1982
Buildings	2.50	10 years	2032	1993
Bond	<u>15.08</u>	20 years	2038	1996
Total	61.59			

Sources: Taxable Value and Assessed Value: Ascension Parish Assessor  
All other: Compiled by the Ascension Parish School Board Business Services department

**ASCENSION PARISH SCHOOL BOARD  
SALES AND USE TAX REVENUE, LAST TEN YEARS**

Fiscal Year	Sales and Use Tax
2010-2011	43,829,258
2011-2012	49,823,946
2012-2013	59,160,535
2013-2014	61,962,534
2014-2015	71,210,950
2015-2016	72,536,482
2016-2017	71,040,618
2017-2018	64,809,603
2018-2019	70,144,479
2019-2020*	68,564,930

\* Projected



The Ascension Parish School Board receives 2% sales and use tax on taxable purchases made in Ascension parish as follows:

1% was levied on June 12, 1965, amended on June 19, 1967, and is to be used for teachers' salaries, operating schools, and capital improvements; and

1% was levied on April 5, 1980, rededicated on April 15, 1981, and is to be used for the costs of collecting sales and use taxes, debt service, salaries and benefits, operating and maintaining schools, and capital improvements.

Compiled by Ascension Parish School Board Business Services department

**ASCENSION PARISH  
SALES AND USE TAX RATES - ALL GOVERNMENTS  
JULY 1, 2019 - JUNE 30, 2020**

<u>Taxing Entity</u>	<u>City of Gonzales</u>	<u>Tanger Mall Development District</u>	<u>Town of Sorrento</u>	<u>Rural East Ascension</u>	<u>City of Donaldsonville</u>	<u>Donaldsonville Annex Area</u>	<u>Rural West Ascension</u>
School Board	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
City of Gonzales	2.0%	2.0%	-	-	-	-	-
City of Donaldsonville	-	-	-	-	2.5%	2.5%	-
Town of Sorrento	-	-	2.0%	-	-	-	-
East Ascension Drainage District	0.5%	0.5%	0.5%	0.5%	-	-	-
West Ascension Hospital District	-	-	-	-	0.5%	0.5%	0.5%
Parish of Ascension	-	-	-	1.0%	-	0.5%	1.0%
Ascension District #2	-	-	-	0.5%	-	0.25%	0.5%
Ascension Parish Sheriff	-	-	-	0.5%	-	0.25%	0.5%
Tanger Mall Development District	-	1.0%	-	-	-	-	-
Local Rate	4.5%	5.5%	4.5%	4.5%	5.0%	6.0%	4.5%
State of Louisiana	<u>4.45%</u>	<u>4.45%</u>	<u>4.45%</u>	<u>4.45%</u>	<u>4.45%</u>	<u>4.45%</u>	<u>4.45%</u>
Total Sales Tax Rate	8.95%	9.95%	8.95%	8.95%	9.45%	10.45%	8.95%

Source: Ascension Parish Sales and Use Tax Authority

**ASCENSION PARISH SCHOOL BOARD  
DIRECT AND OVERLAPPING GOVERNMENTAL ACTIVITIES DEBT  
AS OF JUNE 30, 2019**

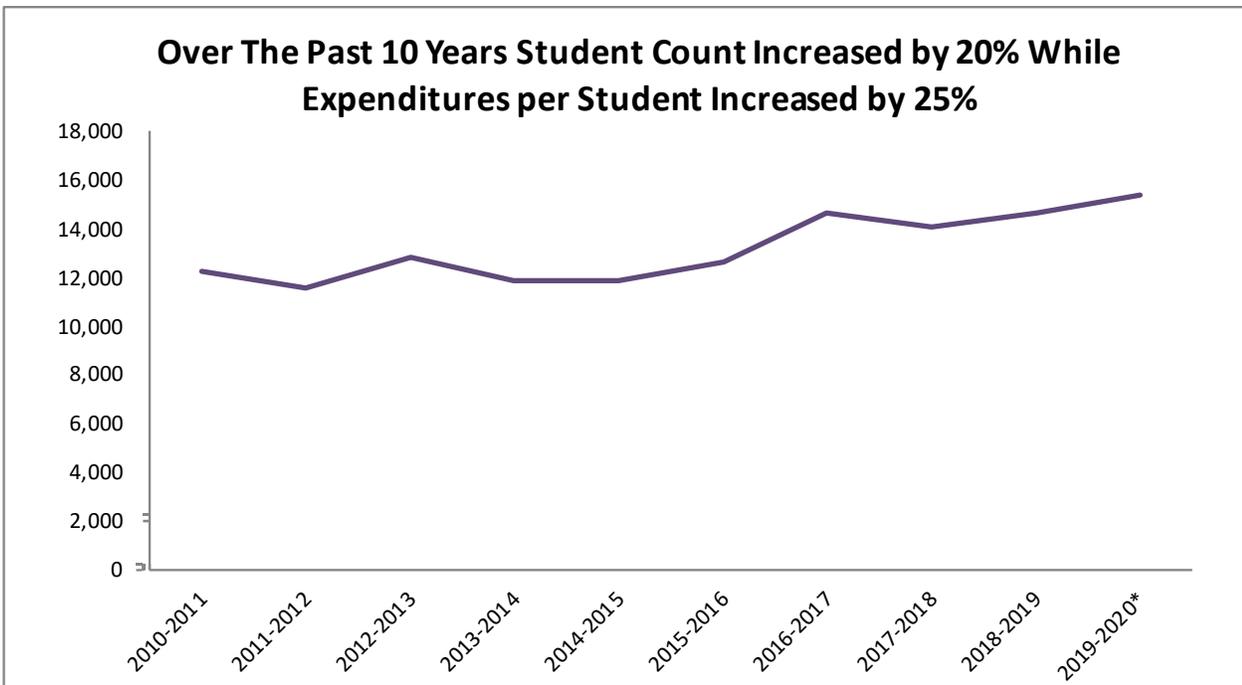
<u>Jurisdiction</u>	<u>Payable From</u>	<u>Debt Outstanding</u>	<u>Estimated Percentage Applicable</u>	<u>Estimated Share of Overlapping Debt</u>
Direct:				
Ascension Parish School Board	Ad Valorem Taxes <sup>b</sup>	\$184,916,182	100.00%	\$184,916,182
Overlapping:				
Ascension Parish Government	Any Source <sup>a</sup>	62,213,000	16.25%	10,110,102
Fire Protection District #1	Sales Taxes <sup>a</sup>	1,250,000	16.25%	203,135
East Ascension Consolidated Drainage District #1	Other <sup>a</sup>	48,965,000	92.43%	45,256,888
West Ascension Consolidated Drainage District #1	Ad Valorem Taxes <sup>b</sup>	285,000	7.79%	22,191
City of Donaldsonville	Ad Valorem Taxes <sup>b</sup>	215,000	1.74%	3,751
	Sales Taxes <sup>a</sup>	1,865,000	1.87%	34,901
City of Gonzales	Sales Taxes <sup>a</sup>	<u>3,175,380</u>	10.05%	<u>319,185</u>
Subtotal - Overlapping Debt		<u>117,968,380</u>		<u>55,950,152</u>
Total Direct and Overlapping Debt		\$302,884,562		\$240,866,334

- a. Estimated percentage applicable is the percent of sales tax collected by the government as a percent of all sales tax collected  
b. Estimated percentage applicable is the ad valorem taxable value of the jurisdiction as a percent of all ad valorem taxable value in tax year 2018.

Compiled by: Ascension Parish School Board Business Services department

**ASCENSION PARISH SCHOOL BOARD  
TOTAL EXPENDITURES PER STUDENT, LAST TEN YEARS  
ALL GOVERNMENTAL FUNDS**

<b>Fiscal Year</b>	<b>Total Expenditures</b>	<b>Student Count</b>	<b>Total Expenditures per Student</b>
2010-2011	238,190,074	19,396	12,280
2011-2012	238,813,375	20,659	11,560
2012-2013	264,079,358	20,553	12,849
2013-2014	255,206,279	21,521	11,858
2014-2015	268,947,796	22,595	11,903
2015-2016	284,829,428	22,622	12,591
2016-2017	334,171,953	22,816	14,646
2017-2018	317,403,339	22,522	14,093
2018-2019	335,365,443	22,881	14,657
2019-2020*	357,884,288	23,284	15,370

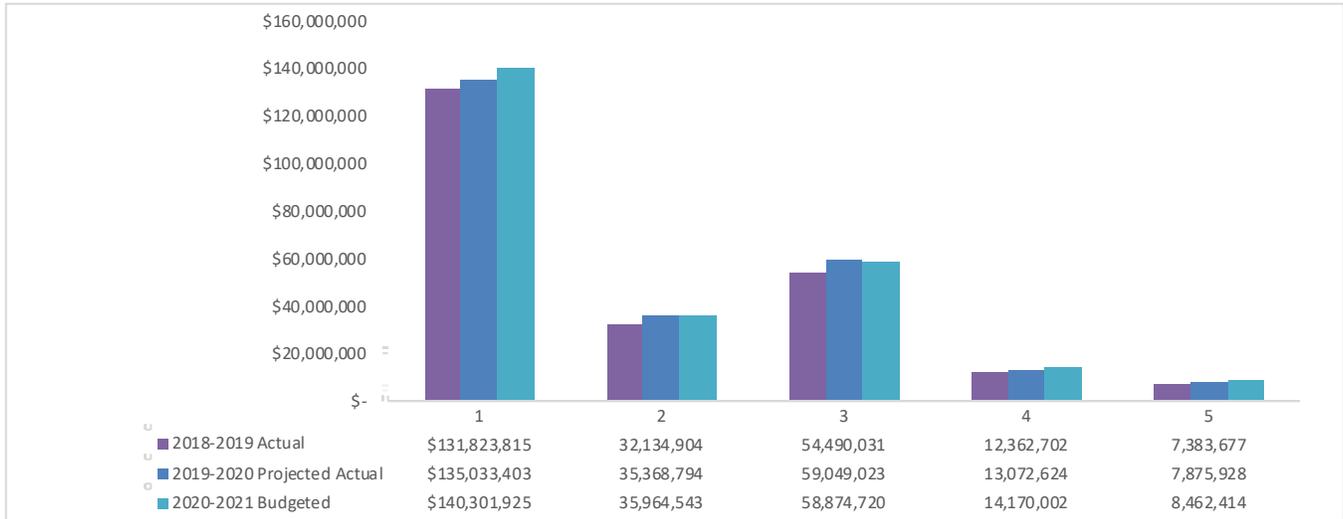


\* Projected

Compiled by the Ascension Parish School Board Business Services department

**ASCENSION PARISH SCHOOL BOARD  
EXPENDITURES BY INSTRUCTIONAL PRIORITIES  
GENERAL FUND  
PRIOR YEAR, CURRENT YEAR, NEXT YEAR**

**Personalized Learning and Response is 55% of Total General Fund Expenditures**



Compiled by the Ascension Parish School Board Business Services Department



2nd grade students at Lake Elementary.

**ASCENSION PARISH, LOUISIANA  
DEMOGRAPHIC INFORMATION  
SINCE 2000**

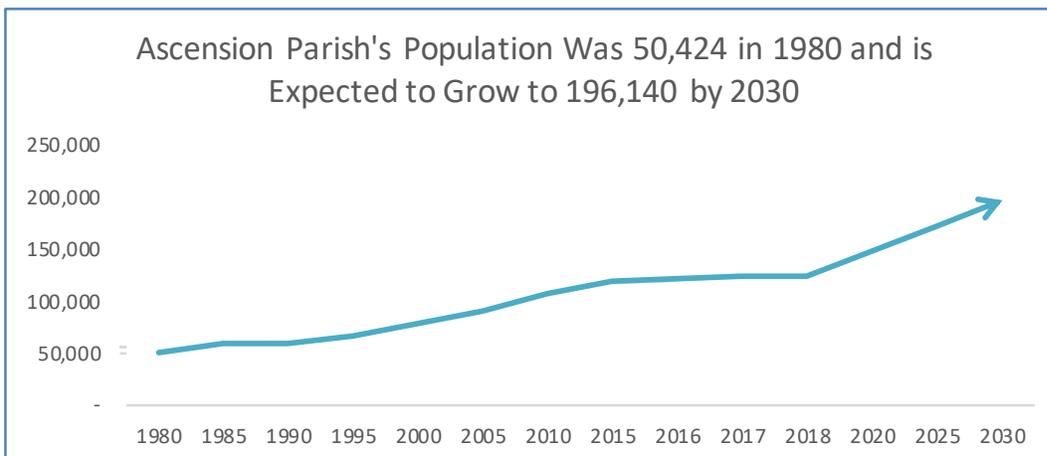
Calendar Year	Population	Total Personal Income	Per Capita Personal Income			Unemployment Rate
			Ascension Parish	Louisiana	United States	
2000	77,335	\$ 1,876,433	\$ 24,264	\$ 23,570	\$ 30,318	4.9%
2001	79,168	2,038,561	25,750	25,372	31,145	5.2%
2002	81,278	2,197,831	27,041	25,943	31,461	6.2%
2003	83,760	2,284,103	27,270	26,703	32,271	6.6%
2004	86,085	2,439,574	28,339	28,057	33,881	6.1%
2005	89,382	2,803,305	31,363	30,086	35,424	6.0%
2006	95,986	3,148,432	32,801	33,776	37,698	3.6%
2007	99,702	3,417,435	34,276	35,789	39,461	3.5%
2008	102,461	3,787,555	36,966	38,142	40,674	3.9%
2009	104,822	3,915,747	37,356	37,632	39,635	5.8%
2010	107,215	4,250,998	39,461	37,039	39,937	7.0%
2011	109,985	4,478,672	41,388	38,549	41,560	6.8%
2012	112,286	4,734,071	43,881	39,413	42,693	5.5%
2013	114,393	4,866,285	47,325	41,204	44,765	5.3%
2014	117,029	5,166,897	50,737	42,030	46,049	5.4%
2015	119,455	5,431,479	53,889	23,284	51,638	5.0%
2016	121,587	5,610,166	46,141	42,298	49,246	4.4%
2017	122,948	5,862,091	47,679	43,660	51,640	4.3%
2018	124,672	6,212,332	49,829	46,242	54,446	4.1%
2020	147,740	N/A	N/A	N/A	N/A	
2025	170,760					
2030	196,140					

Source for population through 2015: United States Census Bureau

Source for population estimates in 2020,2025, and 2030: State of Louisiana

Source for unemployment rates: Bureau of Labor Statistics, U.S. Department of Labor

Source for all other information: Bureau of Economic Analysis, U.S. Department of Commerce



**ASCENSION PARISH SCHOOL BOARD  
CHANGES IN FUND BALANCE OF ALL GOVERNMENTAL FUNDS  
LAST EIGHT FISCAL YEARS**

	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>
<b>REVENUES</b>				
Local Sources:				
Taxes				
Ad valorem taxes	\$ 54,805,334	\$ 59,708,995	\$ 64,699,693	\$ 69,800,461
Sales and use taxes	49,823,946	59,160,535	64,782,655	71,210,950
Earnings on investments	601,240	170,210	544,788	812,879
Other	5,521,601	3,518,994	5,134,828	4,972,119
State Sources:				
Unrestricted grants-in-aid MFP	94,683,472	100,898,847	100,360,588	101,479,277
Restricted grants-in-aid	965,926	1,092,910	2,383,227	1,282,915
Other	197,634	222,856	1,334,043	236,003
Federal sources:				
Restricted grants-in-aid- subgrants	<u>20,298,170</u>	<u>21,566,106</u>	<u>20,356,710</u>	<u>20,330,100</u>
TOTAL REVENUES	226,897,323	246,339,453	259,596,532	270,124,704
<b>EXPENDITURES</b>				
Instruction:				
Regular education programs	77,166,625	90,413,894	94,213,522	103,207,303
Special education programs	27,177,435	23,970,558	24,514,814	25,123,374
Other education programs	16,990,773	14,288,824	12,506,316	13,237,014
Support services:				
Pupil support services	9,565,386	14,035,930	13,840,989	13,876,107
Instructional staff services	9,042,701	9,473,801	12,165,679	13,013,178
General administration services	3,523,222	3,600,502	4,021,725	4,360,443
School administration services	10,666,583	10,770,551	11,497,840	12,040,841
Business services	2,350,802	2,320,000	2,618,247	2,393,222
Plant operation and maintenance	18,132,241	17,401,526	19,636,818	22,934,673
Student transportation services	10,012,682	11,061,382	13,360,877	11,618,154
Central services	8,761,045	6,254,611	4,817,871	5,677,425
	-	-	513,341	583,580
Non-instructional services:				
Food service	9,500,102	9,907,009	9,876,091	10,291,551
Facility acquisition and construction	22,622,769	33,848,675	13,323,184	12,941,937
Debt services:				
General administration	439,027	477,216	517,778	970,727
Principal retirement	8,623,333	11,566,372	12,276,371	11,151,372
Interest and bank charges	<u>4,238,649</u>	<u>4,688,507</u>	<u>5,504,816</u>	<u>5,526,895</u>
TOTAL EXPENDITURES	238,813,375	264,079,358	255,206,279	268,947,796
Net Other Financing Sources (Uses):	<u>18,629,265</u>	<u>32,208,938</u>	<u>26,927,579</u>	<u>(5,927,646)</u>
<b>NET CHANGE IN FUND BALANCE</b>	6,713,213	14,469,033	31,317,832	(4,750,738)
Fund Balance, Beginning of Year	<u>91,456,987</u>	<u>98,170,200</u>	<u>91,456,987</u>	<u>143,957,065</u>
FUND BALANCE, END OF YEAR	<u>\$ 98,170,200</u>	<u>\$ 112,639,233</u>	<u>\$ 122,774,819</u>	<u>\$ 139,206,327</u>

**ASCENSION PARISH SCHOOL BOARD  
CHANGES IN FUND BALANCE OF ALL GOVERNMENTAL FUNDS  
LAST EIGHT FISCAL YEARS**

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
<b>REVENUES</b>				
Local Sources:				
Taxes				
Ad valorem taxes	\$ 72,680,944	\$ 73,416,215	\$ 76,323,351	\$ 82,398,525
Sales and use taxes	72,536,482	71,040,618	64,809,603	70,144,479
Earnings on investments	1,452,717	1,282,353	1,001,784	3,108,998
Other	4,709,371	13,165,868	14,277,008	12,852,021
State Sources:				
Unrestricted grants-in-aid MFP	99,401,837	97,133,229	98,457,699	100,350,412
Restricted grants-in-aid	1,935,290	1,018,115	1,120,257	1,065,628
Other	194,156	208,556	208,846	209,546
Federal sources:				
Restricted grants-in-aid- subgrants	<u>20,365,239</u>	<u>48,011,357</u>	<u>38,403,788</u>	<u>33,890,887</u>
TOTAL REVENUES	273,276,036	305,276,311	294,602,336	304,020,496
<b>EXPENDITURES</b>				
Instruction:				
Regular education programs	104,160,023	109,709,310	113,482,947	110,185,196
Special education programs	25,741,242	24,890,481	25,233,260	24,300,626
Other education programs	13,070,757	18,127,454	18,218,758	18,363,475
Support services:				
Pupil support services	13,855,216	13,933,788	14,059,538	14,196,659
Instructional staff services	13,457,352	13,949,126	13,740,731	14,276,943
General administration services	4,530,159	4,297,806	4,394,966	5,475,468
School administration services	11,669,879	15,228,294	15,438,993	15,913,289
Business services	2,288,901	2,834,062	2,521,001	2,261,171
Plant operation and maintenance	24,790,535	27,614,846	29,453,501	28,824,143
Student transportation services	11,947,461	16,243,082	12,533,984	13,106,501
Central services	6,846,587	6,890,988	6,630,165	5,472,559
Charter school appropriations	682,508	846,639	849,228	1,020,574
Non-instructional services:				
Food service	10,305,015	10,692,313	10,710,318	10,625,291
Facility acquisition and construction	25,982,918	52,874,643	34,371,615	45,479,558
Debt services:				
General administration	592,480	731,879	764,256	486,244
Principal retirement	10,146,372	10,381,371	10,176,372	19,511,372
Interest and bank charges	<u>4,762,023</u>	<u>4,925,871</u>	<u>4,823,706</u>	<u>5,866,374</u>
TOTAL EXPENDITURES	284,829,428	334,171,953	317,403,339	335,365,443
Net Other Financing Sources (Uses):	<u>(6,300,000)</u>	<u>20,882,952</u>	<u>(3,082,757)</u>	<u>58,461,925</u>
<b>NET CHANGE IN FUND BALANCE</b>	(17,853,392)	(8,012,690)	(25,883,260)	\$ 26,876,978
Fund Balance, Beginning of Year	<u>139,206,327</u>	<u>128,903,389</u>	<u>120,890,699</u>	<u>95,007,439</u>
FUND BALANCE, END OF YEAR	<u>\$ 121,352,935</u>	<u>\$ 120,890,699</u>	<u>\$ 95,007,439</u>	<u>\$ 121,884,417</u>

## HISTORY OF ASCENSION PARISH

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Ascension, one of the fastest growing of the sixty-four parishes in Louisiana, is located just east of East Baton Rouge parish in the southern state of Louisiana. It encompasses about 290 square miles with the Mississippi River running through the parish. The three incorporated areas are Donaldsonville, located on the west side of the Mississippi River, and Gonzales and Sorrento, located on the east side of the Mississippi River. Gonzales, which started as a railroad town in the early 1800s, is the largest city with a 2016 population of 10,832. Ascension parish is a part of the Baton Rouge metropolitan statistical area. The parish is named for the Ascension of Our Lord Catholic Church, which was established in Donaldsonville in 1772 by a Franciscan missionary priest and still serves the community today.



The Houma, Bayougoula, and Chitimachas Indian tribes were the first to occupy the area before Spanish explorers arrived in the early 1500s. In 1682 Rene Robert Cavalier, Sieur de La Salle claimed the area for France. In 1762 France ceded the area to Spain, and in 1800 Spain returned the area back to Napoleon's France, who sold it to the United States as part of the Louisiana Purchase in 1803.

From the 1700s Ascension parish was largely agricultural due to the fertile land and the many waterways. Sugar cane and cotton were the primary crops until the boll weevil ruined the cotton crop from 1907-1911: then farmers began planting strawberries and vegetables.

In 1717 some 3,000 African slaves cultivated the land in Ascension parish, and their numbers continued to grow until slavery was outlawed in 1861. In 1765 Acadians were expelled from Nova Scotia and made their way to southern Louisiana. Many settled in Ascension parish, adding to the mix of the Spanish, French, African, and Native Americans already in the area.

The Ascension Parish School Board was created along with the parish of Ascension in 1807. A public school existed in Donaldsonville, on the west side of the Mississippi River, as early as 1831. It closed during the Civil War, and in 1885 was reopened as the Academy of Ascension with 200 students. Over the years Donaldsonville High school has changed locations a few times, recently to a building on Lee Avenue constructed by the Works Progress Administration in 1939 and to its current location off Louisiana Highway 1 in 1977.

## HISTORY OF ASCENSION PARISH

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The first school on the east side of the Mississippi River in Ascension parish was erected in 1855 on property of the American College. The two-story wooden structure was the school house for 202 students in grades 1 through 11; it was destroyed in a fire in 1918. Dutchtown High school opened in 1858. Gonzales High school was built in 1925 in a structure that remains in use by the School Board today on Burnside Avenue. Both Dutchtown High and Gonzales High were closed in 1965 and became part of East Ascension High, which opened in 1966. St. Amant High opened in 1978 to relieve overcrowding at East Ascension High. Dutchtown High reopened in 2002 as enrollment continued to increase, bringing the total number of high schools in Ascension parish to the current four.



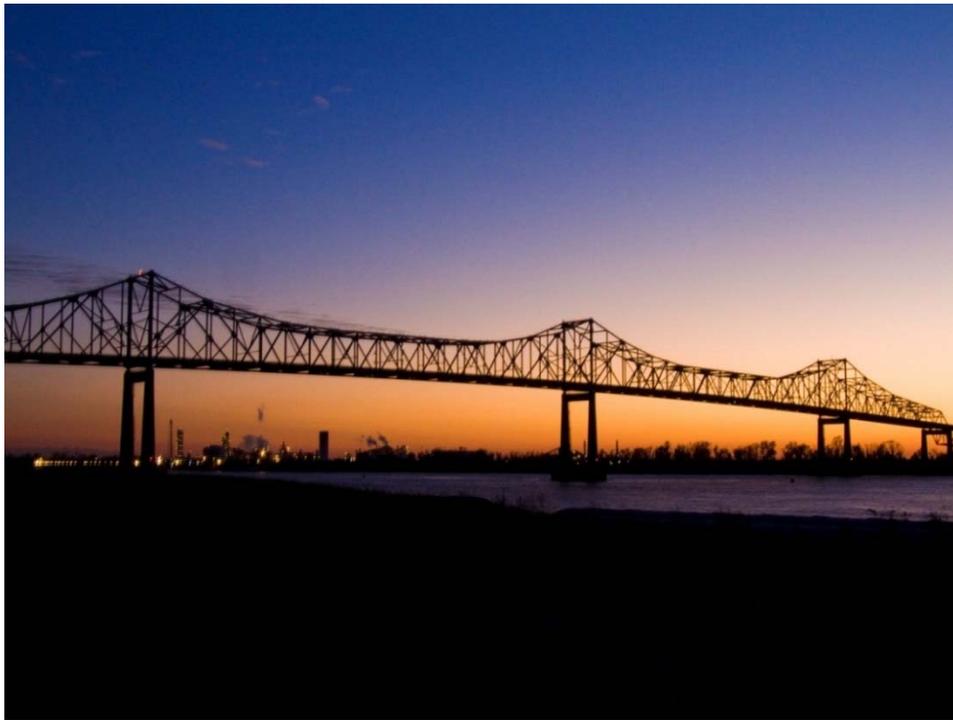
BC Alwes was built in 1939, served as the site of Donaldsonville High school from 1939 until 1976, and is still used today by the School Board.

## HISTORY OF ASCENSION PARISH

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In the 1820's, Ascension parish was known as the "Gold Coast" because of its wealth in farming. Then, in the 1940s and 1950s land that was formerly planted was converted to raising beef cattle, a remnant of which exists today. The 1950s was the industrial era as petrochemical and other companies began building manufacturing and processing plants in Ascension and many other parishes bordering the Mississippi River. According to the United States census, in 1950 the population of Ascension parish was 22,387; by 1980 that population had more than doubled to over 50,000 residents and has doubled again to over 120,000 in 2016. Today of the 8,700 companies in Ascension parish, the major employers are manufacturing, construction, and retail trade.

Subdivisions began appearing in Ascension parish in the 1970s. In the 1980s families began moving from nearby East Baton Rouge parish to Ascension parish to send their children to the higher-performing Ascension parish public schools, continuing the growing population trend that had started thirty years earlier. Retail establishments moved into Ascension parish and by 2000 the population had increased to 77,335. The area experienced an increase in population when families from the New Orleans area moved to parishes further north after Hurricane Katrina devastated New Orleans and the surrounding area in August 2005. By 2010 the population of Ascension parish had grown to 107,215, a 39% increase from ten years previous. Demographers project that the Ascension parish population will continue to grow for the next twenty years.



The Sunshine bridge over the Mississippi river connects Ascension parish's east and west sides.

## HISTORY OF ASCENSION PARISH

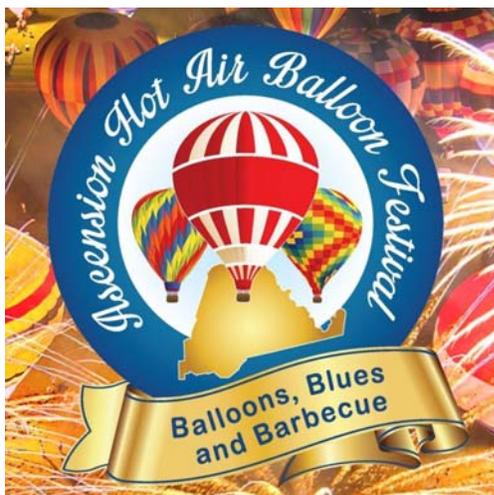
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Today, of the adults over age 25, 88% are high school graduates or higher and 26% have Bachelor's degrees or higher. The median age of residents in Ascension parish is 32, and the median household income is \$70,551, the highest median income in the state and higher than the United States median income of \$53,889. 74% of Ascension parish residents are Caucasian, 23% are black or African-American, and 3% are other races <sup>1</sup>.

The parish, which was created in 1807, adopted a home rule charter in 1993 which includes a parish president, elected at large, and eleven council members, each elected from single member districts. The historic city of Donaldsonville, founded in 1806, serves as the parish seat.

Ascension parish was once a Democratic bastion, but since the late 20<sup>th</sup> century, as in much of the south today, Ascension has registered more Republicans and election results have shifted. Although Democrats still lead in number of registrants, since the early 2000's, the majority of new voters are Republican.

Local attractions include Houmas House, an antebellum plantation home; River Road African-American Museum in Donaldsonville; Cajun Village in Sorrento; golf at Pelican Point; and shopping at Tanger Outlet Mall and Cabela's Outdoors in Gonzales. Gonzales, the "Jambalaya Capital of the World," has been hosting the Jambalaya Festival since 1968. Jambalaya, made with chicken and rice, onions, garlic, salt, pepper, and other seasonings, is cooked outdoors over an open hardwood fire in big black cast iron pots in the "World Champion Jambalaya Cooking Contest" each Memorial Day weekend.



Ascension parish has hosted the annual Ascension Hot Air Balloon Championship Festival in September since 2012, and the city of Donaldsonville hosts an annual Sunshine Festival in October.

1. Per the United States Census Bureau for 2015, the latest data available.



# GLOSSARY OF TERMS



## GLOSSARY OF TERMS

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**Accounting basis** – Timing of when the effects of transactions or events should be recognized in financial statements. The Ascension Parish School Board uses the modified accrual accounting basis for its governmental funds and the full accrual accounting basis for its internal service fund for both reporting in financial statements and budgeting.

**Ad valorem** – A Latin term meaning according to value. Ad valorem taxes are assessed a dollar amount according to property value.

**Appropriated budget** – The maximum amount authorized to spend by the governing body. LSA-RS 30:1303(A) requires the governing bodies of all local governments to appropriate amounts for the general fund and all special revenue funds with proposed expenditures totaling \$500,000 or more.

**Asset** – Economic resources owned by an entity that are expected to benefit future operations. The assets of the Ascension Parish School Board are cash and investments, amounts due from others, expenditures paid in advance that benefit a future period, and capital assets such as land, buildings, equipment, vehicles, and software.

**Balanced budget** – Both the Louisiana Local Government Budget Act (LSA-RS 39:1305(E)) and the Ascension Parish School Board define a balanced budget as proposed expenditures not exceeding the total of revenues, other sources of funds, and fund balance (“estimated funds available”).

**Budget** – A plan of action that forecasts future transactions, activities, and events in financial or nonfinancial terms.

**Budgetary basis** – The accounting basis used to estimate revenues and expenditures in the budget. The three main budgetary bases are cash, full accrual, and modified accrual; the Ascension Parish School Board uses a modified accrual budgetary basis for its governmental funds and full accrual for its internal service fund.

**Capital expenditures** – An outflow of cash for the purchase or expansion of a long-term asset (provides economic benefit for more than one fiscal year). The Ascension Parish School Board capitalizes equipment and vehicles that cost \$5,000 or more, and buildings, land, and improvements costing \$50,000 or more. Capital expenditures less than those amounts are expensed entirely in the year of purchase.

## GLOSSARY OF TERMS

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**Capital projects funds** – A type of governmental fund type used to account for financial resources that are restricted, committed, or assigned to expenditure for capital outlays. Because capital outlays involve large amounts of money and often encompass more than one fiscal year, governments account for these in capital projects funds separate from the general fund. The Ascension Parish School Board uses three capital projects funds, two to account for capital projects funded by two different general obligation bond propositions and the other to account for capital expenditures funded by accumulated general funds.

**CGFO** – Certified Government Finance Officer, a professional designation awarded by the Government Finance Officers Association of Louisiana based on academic achievement, knowledge of governmental accounting and management, work experience, and level of involvement in professional associations.

**CGMA** – Chartered Global Management Accountant, a professional designation awarded by the American Institute of Certified Public Accountants to Certified Public Accountants (CPAs) based on demonstrated knowledge of management accounting, finance, budgeting, internal audit, strategic planning, risk management, and governance.

**CLSBA** – Certified Louisiana School Business Administrator, a professional designation awarded by the Louisiana Association of School Business Officials based on academic achievement and broad management work experience in at least three functional areas. Louisiana Administrative Code 13:1301 requires that the lead school business administrator acquire this certification within seven years of the date of hire. One of the seven accountants hold this certification.

**CLSBO** - Certified Louisiana School Business Official, a professional designation awarded by the Louisiana Association of School Business Officials based on academic achievement and management work experience in at least one functional area. Two of the seven accountants hold this certification.

**CLSBS** - Certified Louisiana School Business Specialist, a professional designation awarded by the Louisiana Association of School Business Officials based on academic achievement and specialized work experience. Three of the seven accountants hold this certification.

**Debt service funds** – A type of governmental fund used to account for financial resources that are restricted, committed, or assigned to expenditure for principal and interest. The Ascension Parish School Board has four debt service funds, which are used to accumulate resources to pay principal and interest on general obligation bonds and Qualified School Construction Bonds issued in 2009, 2011 and 2012. Debt service funds are also known as “sinking funds.”

**Deficit** – The amount by which expenditures exceed revenues in an accounting period.

## GLOSSARY OF TERMS

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**Disbursement** – The paying out of monies from an account.

**District Performance Score (DPS)** – Scores assigned by the Louisiana Department of Education to each K-12 public school district in Louisiana based on student achievement on state standardized tests and additional measures of student success, such as credit accumulation, completion of rigorous courses, and graduation. Scores range from 0 to 150 and are assigned letter grades of A, B, C, D or F. Ascension parish's district performance scores are listed in a table in the Statistical section.

**Encumbrances** – Funds set aside to pay for expenditures that have been committed either by the authorization of a purchase order or by contract. An encumbrance is a budgetary concept. At the Ascension Parish School Board unspent encumbrances lapse at the end of each fiscal year and are not carried over into the next fiscal year.

**Excess** – The amount by which revenues exceed expenditures in an accounting period.

**Expenditures** – Payments of cash for products (including capital assets), services, or settling a loss; vary from expenses, which are charges incurred, regardless of when payment is made. Expenditures are used in the modified accrual basis of accounting

**Expense** – Costs incurred in an organization's efforts to generate revenue and may be in the form of actual cash payments (such as wages), a computed expired portion of an asset (such as depreciation), or an amount taken out of earnings (such as bad debts). Expenses are used in the full accrual basis of accounting.

**Fiduciary funds** – A type of governmental fund used to report assets held in a trustee or custodial capacity for others and therefore cannot be used to support the government's own programs. The Ascension Parish School Board has one fiduciary fund, the School Activities Fund, which accounts for monies collected principally through fundraising efforts of the students and district-sponsored student groups.

**Fiscal** – Related to financial matters. The Ascension Parish School Board's fiscal year (financial 12-month reporting period) begins on July 1 and ends on June 30.

**Forecast** – The act of predicting business activity for a future period of time, typically a projection based upon specific assumptions.

**Full accrual accounting basis** – An accounting basis which focuses on total economic resources and recognizes revenues when they are earned and expenses when they are incurred. The Ascension Parish School Board's Health Care fund's budget and government-wide financial statements are prepared using the full accrual accounting basis.

## GLOSSARY OF TERMS

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**Function** – A group of related activities that delivers a service. The five broad functions of a school district are instruction, support services, operation of non-instructional services, facilities acquisition and construction, and other uses of funds.

**Fund balance** – The difference between assets and liabilities.

**General fund** – One of five governmental fund types which serves as the main operating fund (self-balancing set of accounts) of a government. A general fund is always a major fund.

**General obligation bonds** – Debt instruments issued by a government and secured by the full faith and credit of the issuing government. The issuing government pledges legally available resources, such as sales taxes or property taxes, to repay these bonds. Ad valorem proceeds from a 15.08 mills levy are pledged to repay the Ascension Parish School Board's outstanding general obligation bonds.

**Government Finance Officers Association** – An association of public finance professionals founded in 1906. This association, which is headquartered in Chicago, Illinois, plays a major role in the development and promotion of generally accepted accounting principles for about 87,000 state and local governments in the United States and Canada. More information can be found at its web site, [www.gfoa.org](http://www.gfoa.org).

**Governmental Accounting Standards Board** – The ultimate authoritative accounting and financial reporting standard-setting body for state and local governments in the United States. It was established in 1984, is headquartered in Norwalk, Connecticut, and is composed of seven members from a variety of backgrounds. More information can be found at its website, [www.gasb.org](http://www.gasb.org).

**Governmental funds** – One of three broad classifications of funds of a governmental unit. Governmental funds typically are used to account for tax-supported (governmental) activities. The five types of governmental funds are the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds. The Ascension Parish School Board does not have any permanent funds.

**Grant** – Monies received from a higher level of government to accomplish a specific purpose. Grants, unlike loans, do not have to be paid back.

**Internal service funds** – A type of proprietary fund used to account for centralized services, or any activities that provide goods or services to other funds. The Ascension Parish School Board has one internal service fund, the Health Care fund, which accounts for health insurance costs for the School Board's employees and dependents, since the Ascension Parish School Board is self-insured for health insurance.

## GLOSSARY OF TERMS

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**Legal level of budgetary control** – Level at which a government's management may not reallocate resources (adjust a budgeted amount) without special approval from the governing body. Examples are at the expense line item level or function level. The Ascension Parish School Board's legal level of budgetary control is at the fund level.

**Liability** – Amounts owed to others. Short-term liabilities are due within one year, and long-term liabilities are due after one year.

**Local Government Budget Act** – The popular name to Louisiana Revised Statute, Title 39, sections 1301 – 1316 as amended which describes budget preparation, submission, inspection, adoption, amending, and filing requirements of local governments in Louisiana.

**Major fund** – For budgeting purposes, any fund whose revenues or expenditures, excluding other financing sources or uses, constitute more than 10% of the revenues or expenditures of the appropriated budget. The general, Flood 8/2016 FEMA DR-4277, and Health Care funds are the Ascension Parish School Board's three major funds for budgeting purposes.

**Mill** – One-tenth (1/10) of one cent. Ad valorem taxes are levied by mills.

**Modified accrual accounting basis** – An accounting basis which focuses on current financial resources and recognizes revenues when they are earned, so long as they are collectible within the fiscal period, and expenditures when they are due. The Ascension Parish School Board's budget for all funds except the Health Care internal service fund, as well as fund financial statements, are prepared on the modified accrual accounting basis, while government-wide financial statements are prepared on the full accrual accounting basis.

**Object** – The service or commodity bought, such as salaries, benefits, purchased professional services, supplies, and equipment.

**Operating plan** – The plan of action for the Ascension Parish School Board, including results of operations, capital expenditures, and long-range goals and objectives.

**Per capita personal income** – Personal income divided by population.

**Personal income** – Income from wages and investments earned by individuals as opposed to businesses.

**Projection** – An estimate of future possibilities based on current trends.

## GLOSSARY OF TERMS

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**Proprietary funds** – One of three broad classifications of funds of a governmental unit. Proprietary funds are used to account for a government's business-type activities, which are activities supported, at least in part, by fees and charges. Two types of proprietary funds are enterprise funds and internal service funds. The Ascension Parish School Board has one internal service fund, which is used to account for health insurance for the School Board's employees and their dependents.

**Qualified School Construction Bonds** – A particular type of bond meeting the qualifications of Section 54F of the Internal Revenue Code. The issuing government receives an investment credit to partially offset the interest expense it pays to bondholders, effectively reducing the borrowing cost to the government. Proceeds from these types of bonds may be used only for construction, rehabilitation, or repair of a public school facility or for the acquisition of land on which such a facility is constructed. The Ascension Parish School Board issued three separate Qualified School Construction Bonds: \$10 million in 2009 to fund an energy management project; \$10 million in 2011 to partially fund the construction of a new primary school; and \$1.5 million in 2012 to fund two school renovation projects.

**Revenues** – Income of an organization. The Ascension Parish School Board's primary revenues consist of state and federal grants, sales and use taxes, and taxes paid on property.

**School performance scores (SPS)** – An individual school's performance score based on the student scores on various standardized exams as well as attendance and dropout rates and graduation outcomes. The Louisiana Department of Education applies a letter grade of A, B, C, D or F to categorize school and district performance scores. Ascension parish's district and school performance scores are listed in a table in the Statistical section.

**Securities** – Items given, deposited or pledged to make certain the fulfillment of an obligation, an evidence of debt or of ownership, as in a stock or bond certificate.

**Special revenue funds** – A type of governmental fund used to account for the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects. The Ascension Parish School Board uses special revenue funds to account for state and federal grant proceeds when required.

**TAP** – The System for Teacher and Student Advancement is a comprehensive educator effectiveness model that aligns teacher leadership, daily job-embedded professional development, meaningful evaluation and support, and opportunities for competitive, performance-based compensation.