



2021-2022 ANNUAL OPERATING PLAN

Annual Operating Plan of the Ascension Parish School
Board for the period July 1, 2021 through June 30, 2022

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ASCENSION PARISH SCHOOL BOARD

ANNUAL BUDGET AND OPERATING PLAN

JULY 1, 2021 – JUNE 30, 2022

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St. Amant Primary's Principal helps a student put on a superhero cape.



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.





ASCENSION PUBLIC SCHOOLS 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



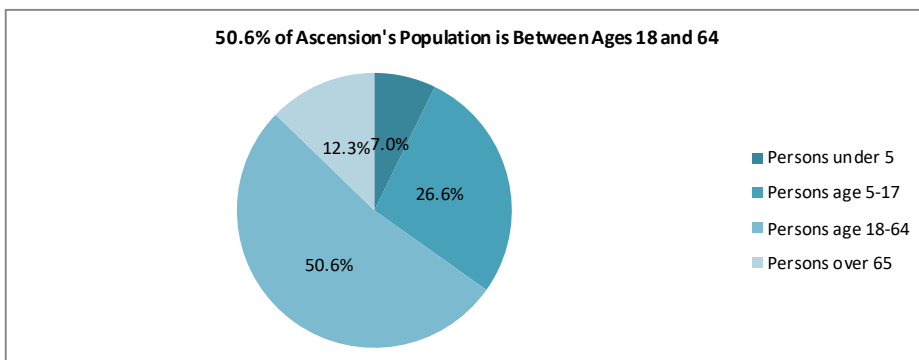
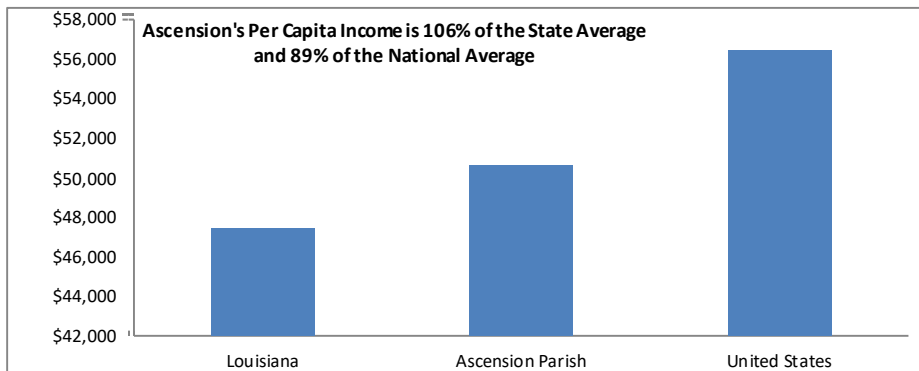
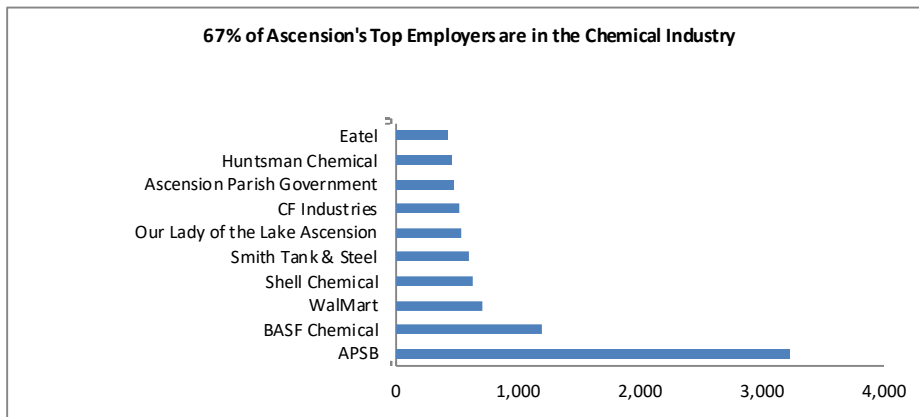
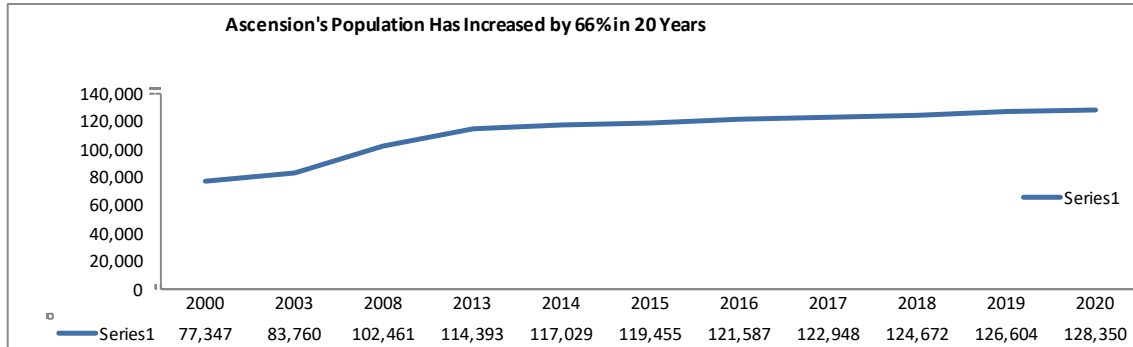
Patricia Russo
District 7, Seat A

All terms expire December 31, 2022

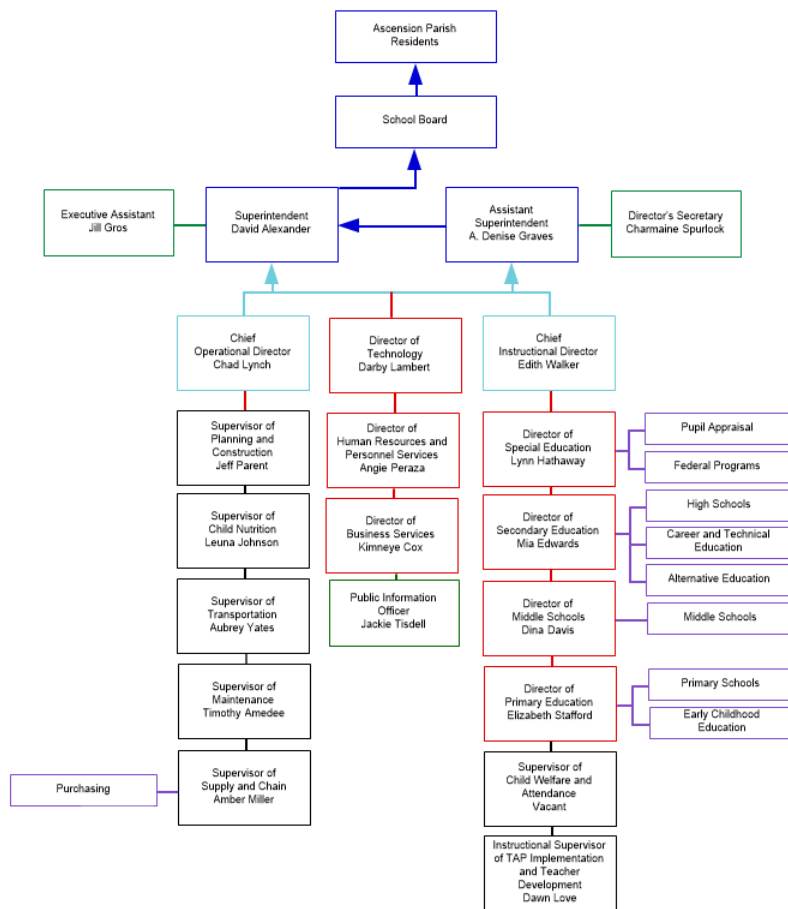
Districts 1 through 3 are single-member districts. The more populated districts 4 through 7 are dual-member districts: voters in dual-member districts are represented by two elected officials, one from each seat.

ASCENSION PARISH QUICK FACTS

Ascension Parish School Board 2021-2022 At A Glance	
Number of schools	31
Number of students	23,909
Number of employees	3,175
Total 2021-2022 Expenditures	\$271,274,554

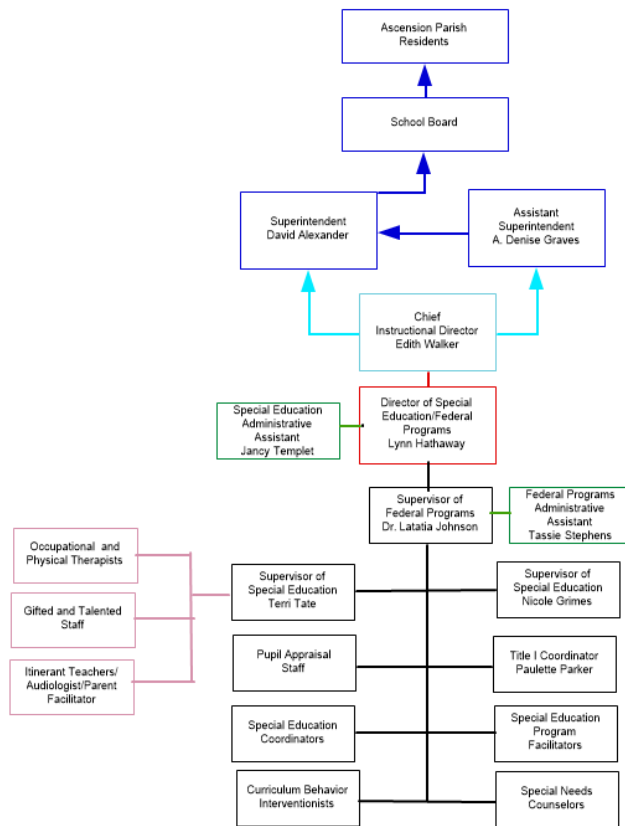


ASCENSION PARISH SCHOOL BOARD
ORGANIZATION CHART- OVERVIEW



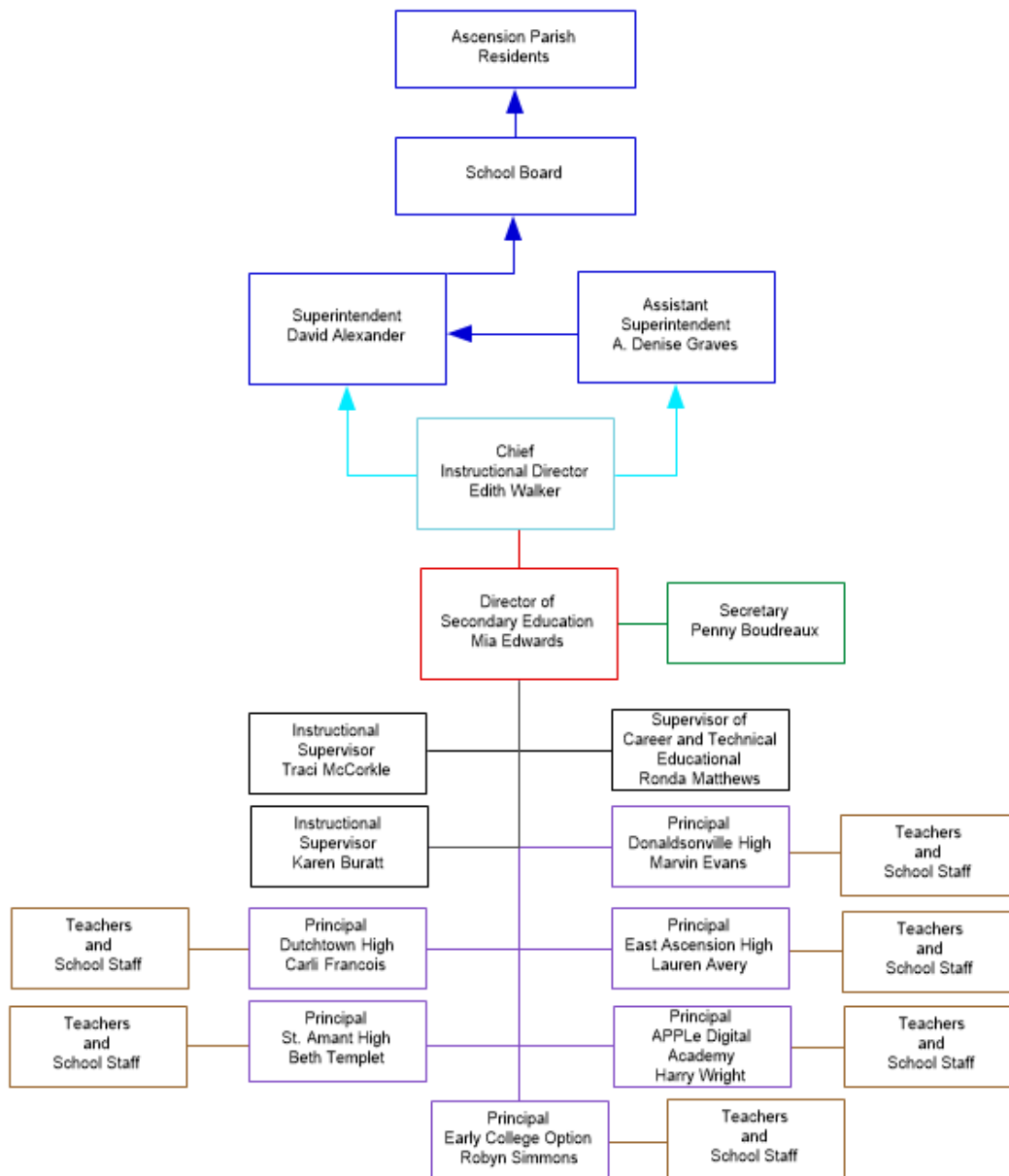
School Board reports to Ascension Parish Residents. Superintendent reports to School Board. Executive Assistant and Assistant Superintendent reports to Superintendent. Chief Operational Director, Chief Instructional Director, and Public Information Officer reports to Superintendent and Assistant Superintendent. Secretary, Director of Information Systems and 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



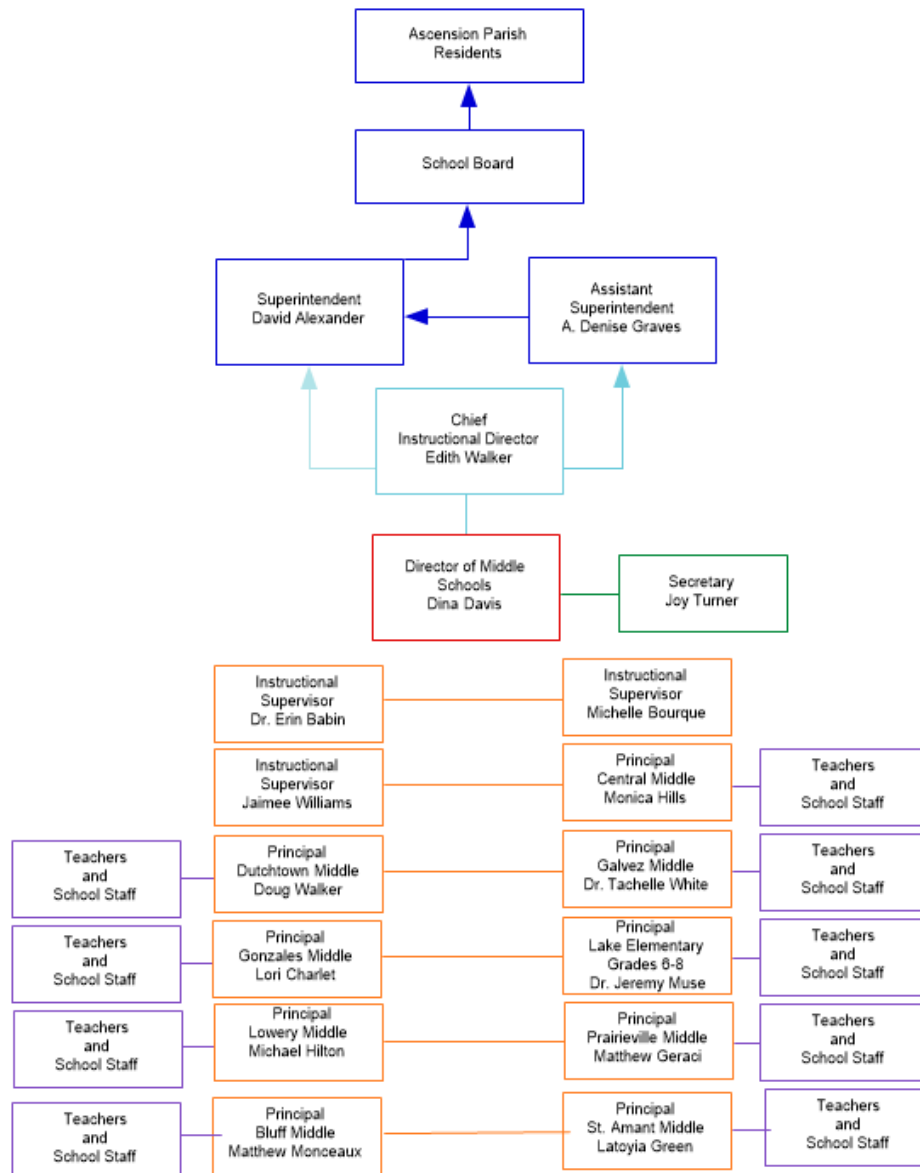
School Board reports directly to Ascension Parish Residents. Superintendent reports to School Board. Assistant Superintendent reports to Superintendent. Chief Instructional Director reports to Superintendent and Assistant Superintendent. Director of Special Education/Federal Programs reports to Chief 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



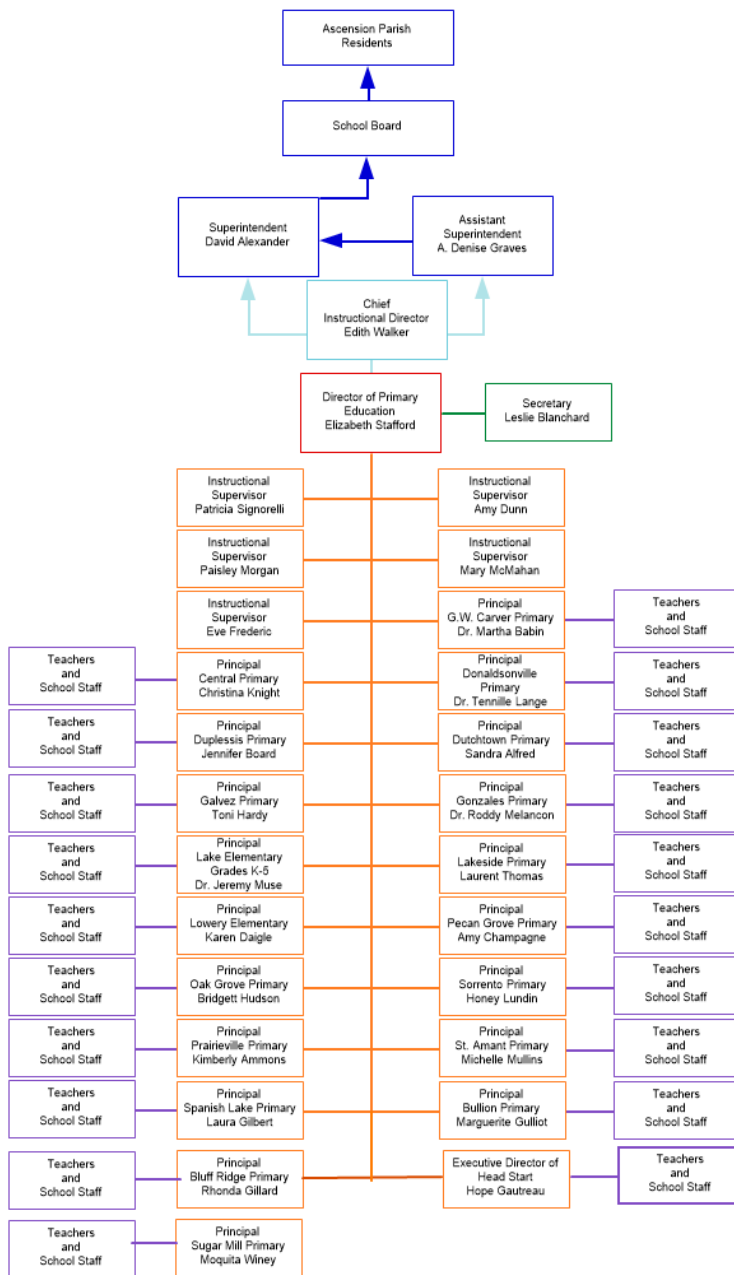
School Board reports directly to Ascension Parish Residents. Superintendent reports to School Board. Assistant Superintendent reports to Superintendent. Chief Instructional Director reports to Superintendent and Assistant Superintendent. Director of Secondary Education reports to Chief Instructional 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



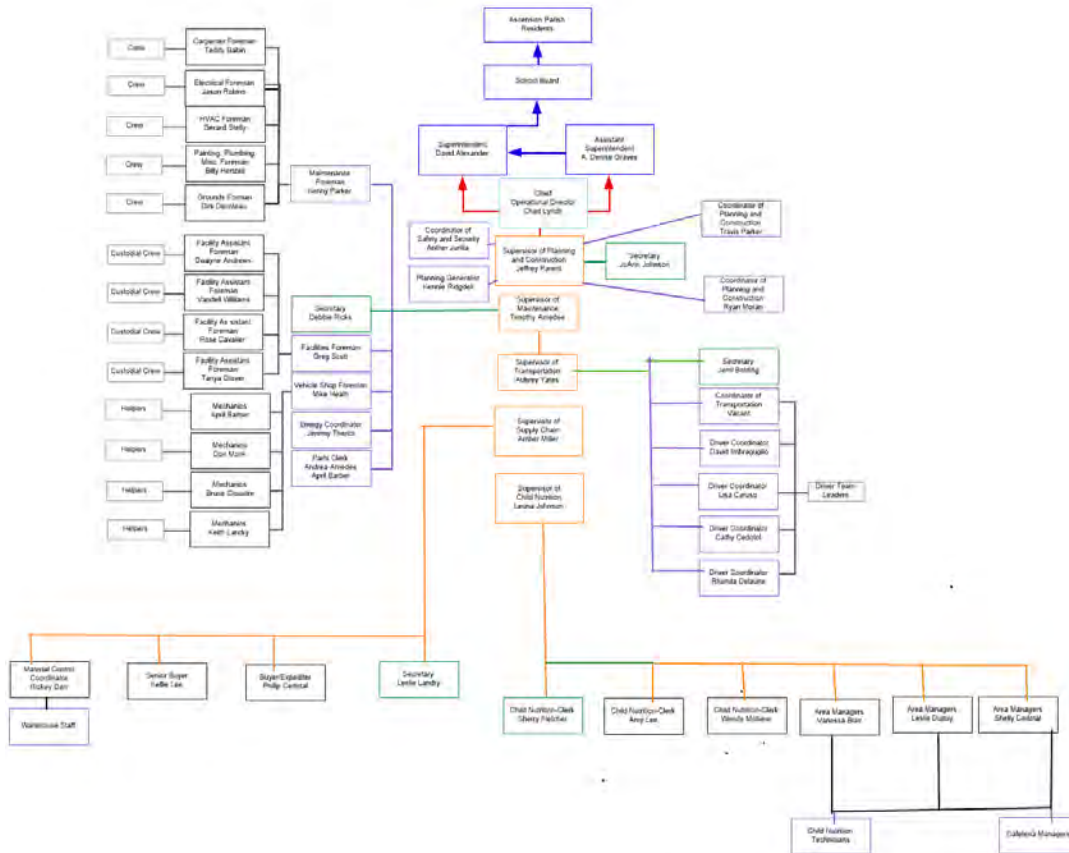
School Board reports directly to Ascension Parish Residents. Superintendent reports to School Board. Assistant Superintendent reports to Superintendent. Chief Instructional Director reports to Superintendent and Assistant Superintendent. Director of Middle Schools reports to Chief Instructional Director. 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



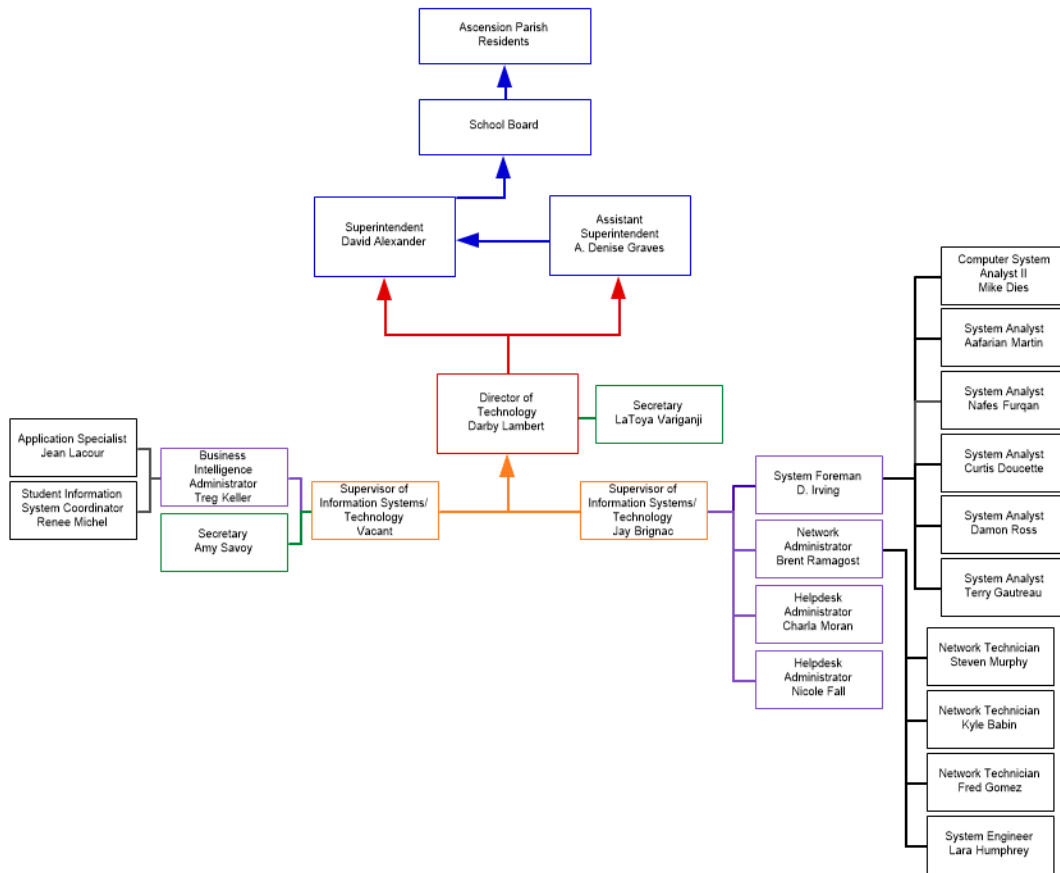
School Board reports directly to Ascension Parish Residents. Superintendent reports to School Board. Assistant Superintendent reports to Superintendent. Chief Instructional Director reports to Superintendent and Assistant Superintendent. Director of Primary Education reports to Chief Instructional Director.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

ASCENSION PARISH SCHOOL BOARD
ORGANIZATION CHART
OPERATIONS GROUP



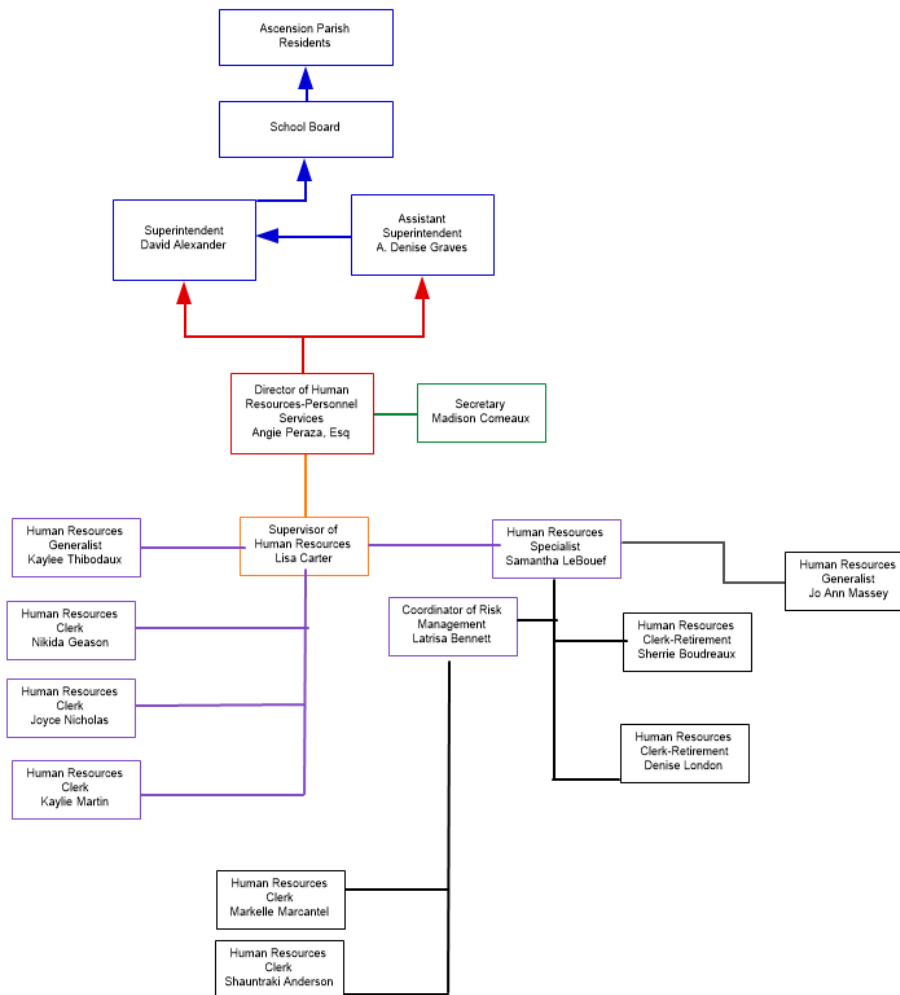
School Board reports to Ascension Parish Residents. Superintendent reports to School Board. Assistant Superintendent reports to Superintendent. Chief Operational Director reports to Superintendent and Assistant Superintendent. Supervisor of Planning and Construction, Supervisor of Child Nutrition, Supervisor 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



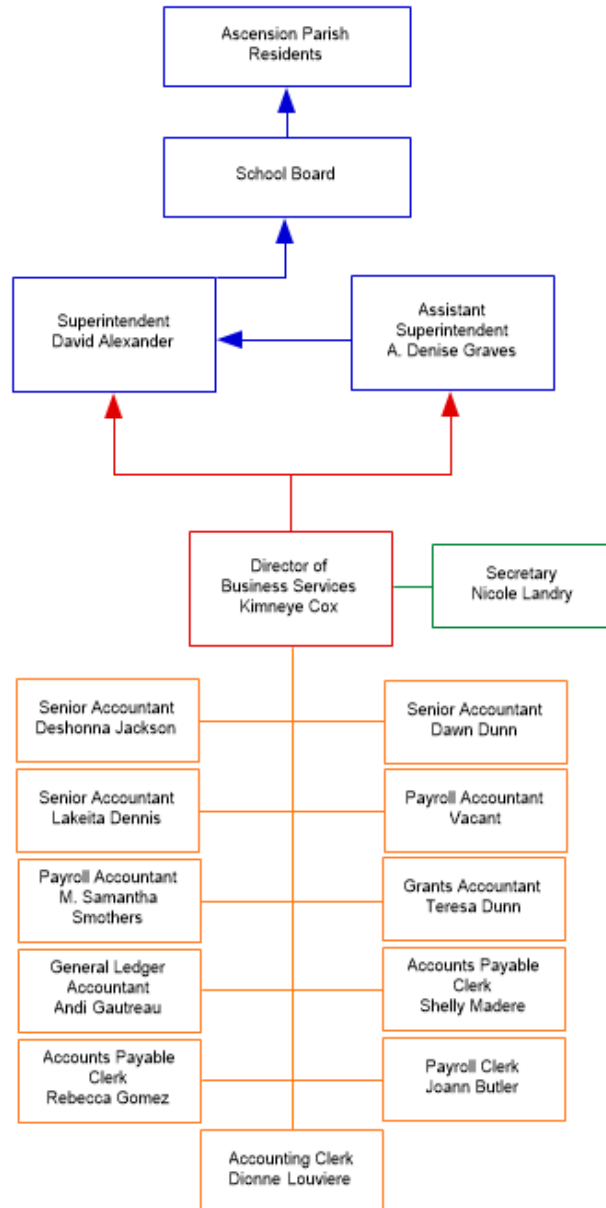
School Board reports to Ascension Parish Residents. Superintendent reports to School Board. Assistant Superintendent reports to Superintendent. Director of Information Systems and Technology reports to Assistant Superintendent. Secretary and Supervisors of Information Systems/Technology (2) reports to 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



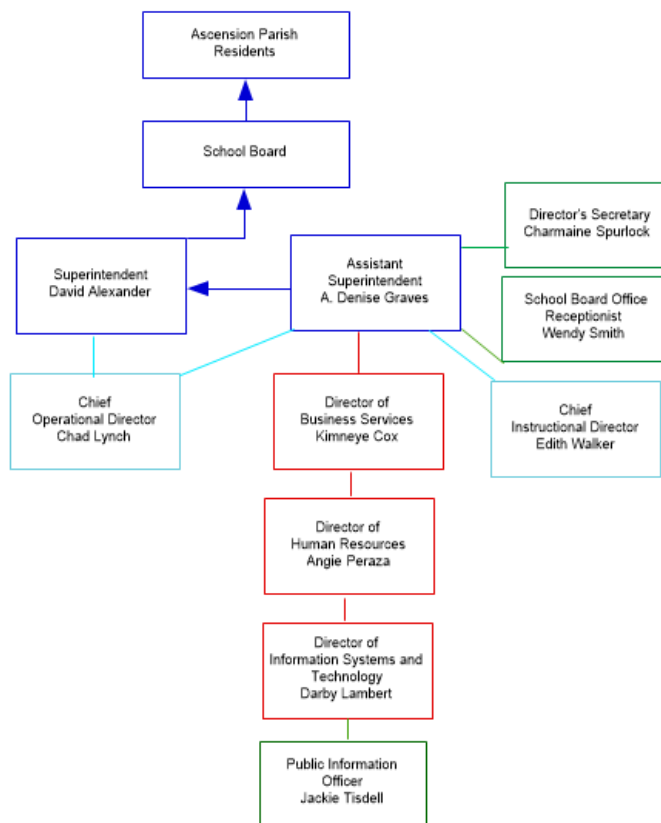
School Board reports to Ascension Parish Residents. Superintendent reports to School Board. Assistant Superintendent reports to Superintendent. Director of Human Resources reports to Assistant Superintendent. Secretary and Supervisor of Human Resources reports to Director of Human Resources. Human Resources 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) ^{1,2}	Internal Service Fund (1) ²	None
Special Revenue Funds (46) ^{1,2}		
Debt Service Funds (4)		
Capital Projects Funds (3)		
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

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 \$316 million in revenues and other financing sources, and \$315.5 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 \$339 million. Adding the \$40 million in expenditures of the internal service fund provides a grand total of \$379 million in projected expenditures and other financing uses for the 2021-2022 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.

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

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 31 schools and three programs to determine their staff needs for the upcoming school year.

In March, 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 15, 2021 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



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

Formal public participation in the budget process began on June 16, 2021 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 17, 2021 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 July 13, 2021.

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
January-March 2021	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 2021	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 18, 2021	School Board committee members approve certain budgets	Head Start Policy Council
March 23, 2021	School Board committee members approve certain budgets	Chad Lynch, Chief Operational Director Timothy Amedee, Supervisor of Maintenance Maintenance Committee
March 31, 2021	School Board committee members approve certain budgets	Leuna Johnson, Supervisor of Child Nutrition Child Nutrition Committee
March 23, 2021	School Board committee members approve certain budgets	Chad Lynch, Chief Operational Director Aubrey Yates, Supervisor of Transportation Transportation Committee
Ongoing	Review long range financial goals	David Alexander, Superintendent Directors Strategic Planning Committee
March-June 2021	Prepare entity-wide budget and document	Kimneye S. Cox, MBA, Director of Business Services Tiffany Williams, Senior Accountant Dawn Dunn, Senior Accountant Deshonna Jackson, Senior Accountant Teresa Dunn, Grants Accountant Business Services department staff
June 15, 2021	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 16, 2021	Operating Plan available for public	Danielle Evans, Digital Media Coordinator
June 17, 2021	Notice of public hearing printed in the <i>Gonzales Weekly Citizen</i>	Kimneye S. Cox, MBA, Director of Business Services
July 13, 2021	Public hearing: present budget, encourage public participation, and consider budget resolution	Taft Kleinpeter, Board President School Board Members
July 14, 2021	Post adopted budget on apsb.org web site and distribute to regulating agencies	Danielle Evans, Digital Media Coordinator Kimneye S. Cox, MBA, Director of Business Services
June 30, 2021	2020-2021 fiscal year ends	
July 1, 2021	2021-2022 fiscal year begins	
September 30, 2021	Submit budget to Louisiana Department of Education	Kimneye S. Cox, MBA, Director of Business Services

**LAKE ELEMENTARY'S JEREMY MUSE IS A FINALIST
FOR LOUISIANA PRINCIPAL OF THE YEAR**

May 25, 2021



Lake Elementary School Principal Jeremy Muse, EdD, is a Semifinalist for Louisiana High School Principal of the Year. This is the sixth time in seven years that Ascension Public Schools has a principal in the running for the state's top honor.

"We are very grateful that Dr. Muse has received this special recognition for his leadership and service to Lake Elementary. He is a great teammate and is a lead learner on his campus. His dedication to the students that attend Lake, as well as the support he gives to teachers and staff who provide quality experiences for students at every touchpoint, is greatly appreciated! We are excited for him and with him," said Ascension Public Schools Superintendent David Alexander.

"This is an incredible honor, and I am humbled by it," said Muse. "It was a surprise to be selected at the district level by my fellow principals and another surprise to be selected in the state process. One of the best parts of my job is working with my colleagues. I want to represent them well."

Born and raised in Walker, Louisiana, Muse attended Northeast Louisiana University (now the University of Louisiana at Monroe) on a band scholarship. During his time at NLU, he earned a Bachelor of Liberal Arts degree in Government and was actively involved in student government. He served as the SGA Vice President for two years and worked directly with student senators. The most notable parts of that time were working with the school administration during the university's name change and establishing a student self-assessed technology fee that is still in use today.

THE RIGHT PLACE AT THE RIGHT TIME

After college, Muse began exploring the possibility of getting into the education field and passed the PRAXIS examination. He was working for Enterprise Rental Car in Monroe, and filled in for the Bastrop branch. That day, he went to Eastside Elementary School to pick someone up and overheard the principal talking about her need to hire a sixth-grade social studies and math teacher.

Muse saw his chance and said, "Here I am!" He was quickly hired, thus beginning his 21-year career in education.

"It was fantastic luck," said Muse. "I am grateful for the many people who came across my life at the right time."

He fell in love with teaching math during his three years at Eastside Elementary. In 2002, he moved back home to attend graduate school at Louisiana State University. While earning a master's degree in educational leadership, he served one year as a math specialist in East Baton Rouge Parish and two years at Bakerfield Elementary teaching third- and fourth-grade math and social studies.

Also, during this time he joined People to People International, a non-profit organization founded by President Dwight D. Eisenhower to "enhance international understanding and friendship through educational, cultural and humanitarian activities." Muse's worldview changed as he led groups of students on international trips.

"If you can just get government and politics out of the way and have people from different backgrounds talk to each other, you will find there is common ground and solve global issues. All around the world, people just want to make a better life for their families and for the generations that come after them," said Muse.

During one of his trips to London, Muse met fellow leader Stacie Marcotte while attending The Woman in Black play. Coincidentally, he recalls Marcott was wearing a black dress that night.

Not long after that trip, Marcott, a sixth grade ELA teacher at Central Elementary in Gonzales, contacted Muse about a job opening. His response to her inquiry about the job was, "Yes, and how about going to dinner with me?"

In 2005, Muse began teaching at Central Elementary. In 2006, he and Marcotte were married.

LEARNING TO LEAD

In 2007, he completed an administrative internship program with Principal Toni Hardy at Galvez Primary and Principal Monica Hills at Lowery Middle School. In 2008, Central Elementary became Central Middle and Muse became Assistant Principal under Principal Lynette Lacaze. He held this position for nine years.

Spring of 2017 was a momentous time for Muse. Within the span of one week, he successfully defended his dissertation to earn a doctoral degree in educational leadership from the University of Louisiana at Lafayette and was hired as Principal of Lake Elementary, the only K-8 school in the district.

"I believe being a K-8 school is a tremendous advantage because we get to know kids better than anyone else. They are with us from preschool all the way through eighth grade. That's 10 years for teachers to collaborate and grow student success," he said.

In the latest release of Louisiana's School Performance Scores (SPS), Lake Elementary earned an "A" grade, as well as "Top Gains" honors. That means Lake demonstrated exceptional student progress ensuring students met or exceeded their learning goals each year.

"Our biggest challenge is that we are a great school with high achieving students. Learning how to keep growing kids academically is the challenge," said Muse. "As educators, we are taught about what to do with kids that don't get the content matter. The harder ones are the kids that do get it and need to be challenged further."

A secret to Lake's success is the concept of Professional Learning Communities (PLCs) as the entire building, not limited to a group of teachers. Every employee at Lake Elementary has a role in the achievement of its students. Together, they must find a good balance of using data and addressing student needs -- a concept Muse calls "riding the pendulum."

HELPING PEOPLE

One of Muse's greatest accomplishments was Lake being named a "Model School" by Solution Tree, one of only three schools in Louisiana to earn this designation. This allows for collaboration with other schools, and recently they presented how student tracking is used in decision making at the National Illuminate Conference.

"I am proud of the collective work of our teachers, staff, and students. Being in a position to share our successes on a national stage and help other schools is a tremendous honor," he said. "At the end of the day, I just want to help people."

As a school leader, Muse feels part of his job is improving the pipeline of educators and future leaders. He created an annual preference form for teachers to share not only the areas they would like to teach but also their desires for administrative growth opportunities.

"I want to know what my teachers are passionate about and include them as much as possible. An engaged employee is a satisfied employee, and I like helping people achieve their potential," he said.

Helping the community is one of Muse's favorite activities. He enjoys being a Lake Lion and a member of the Lion's Club. Recently, he served as the Hunger Chair and coordinated a drive that benefited three local food banks. "If everyone picks something they are passionate about and does just a little bit to help other people, it can have a tremendous impact," he said.

If Muse wins Louisiana Principal of the Year, there is a good chance he will celebrate in Disney World, a favorite place to go with his wife, Stacie, and their 12-year-old twin girls: Isabella and Madelyn. In fact, the Muse family visits "The Happiest Place on Earth" at least once, sometimes twice, every year.

The Louisiana Department of Education will announce teacher and principal of the year finalists in May during the Teacher Leader Summit. Visit www.louisianabelieves.com/academics/award-programs for more information about the state process.

FINANCIAL STRUCTURE, POLICY AND PROCESS

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

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

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 shall maintain the following general fund minimum fund balance levels:

1. \$15 million plus 16% of the current year budgeted operating expenditures plus other financing uses.
2. Any amount remaining after deducting non-spendable, restricted, or committed amounts and reserve minimum amount as calculated above is to be 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

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

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

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. In addition, the Business Services department maintains a comprehensive and annually updated Accounting Procedures Manual which documents internal controls.



A middle school boy erases a mistake he made while drawing.

Donaldsonville's Joel Walker Earns Prestigious National Scholarship

Donaldsonville, La. -- Donaldsonville High School Student of the Year and Early College Option student Joel Walker is one of only two Louisiana recipients of the Cooke College Scholarship from The Jack Kent Cooke Foundation. Walker will receive up to \$40,000 annually to cover costs associated with his undergraduate education. This year's recipients were chosen from a pool of more than 5,800 applicants residing in all 50 states, the District of Columbia, Puerto Rico, Guam, Northern Marianas, the Virgin Islands, and American Samoa.

"The class of 2021 is incredibly inspiring -- they've persisted through a year of unprecedented trials as they navigated remote learning, rapidly changing family finances, and of course, deep concerns over the health of their communities. Paying for college shouldn't be another barrier," said Seppy Basili, Executive Director of the Jack Kent Cooke Foundation. "At the Foundation, we remain deeply committed to ensuring that finances do not stand in the way of college success for the Scholars we are able to support. We know the resilience and accomplishments of these students will only add to our community of Scholars, and we are very excited to welcome them."



The Cooke College Scholarship Program seeks to close the gaps in higher education access for driven students with financial need. Cooke College Scholars will receive financial support, along with ongoing educational advising from Foundation staff and access to a network of over 2,800 active Scholars and Alumni. Scholars will also receive opportunities for internships, study abroad, and access to graduate school funding.

"I have known Joel since his days as a Lowery Middle School Tiger. His selection as a Cooke College Scholar is not a surprise to me," said Donaldsonville High Principal Marvin Evans. "His ACT score places him in the 85th percentile nationally and is one of his many qualifications deserving of this scholarship. His family places a high priority on education, and they have invested their resources to expose Joel to opportunities beyond the classroom walls. We are proud of Joel whose actions embody our vision of students graduating college and career ready."

Born and raised in Donaldsonville, Walker is dually enrolled at Donaldsonville High School and River Parishes Community College through the Early College Option program. He will graduate in May with both a high school diploma and an associate's degree. He plans to pursue an undergraduate degree in pre-med at Morehouse College with the ultimate goal to become a trauma surgeon.

"Joel Walker is the epitome of everything our program stands for. It comes as no surprise that he

has been afforded such an amazing opportunity. It is much deserved and well earned," said Early College Option Principal Robyn Simmons, EdD. "I have had the pleasure of watching Joel evolve into the young man he is today, and it has been an amazing thing to witness. His dedication to his community, academics, and goals is unmatched. Joel is on the path to greatness, and I feel blessed to know that we were given an opportunity to prepare him to become a successful 21st-century leader.

ABOUT THE JACK KENT COOKE FOUNDATION: The Jack Kent Cooke Foundation is dedicated to advancing the education of exceptionally promising students who have financial need. Since 2000, the Foundation has awarded over \$222 million in scholarships to over 2,800 students from 8th grade through graduate school, along with comprehensive educational advising and other support services. The Foundation has also provided \$115 million in grants to organizations that serve such students. For more information visit www.jkcf.org.

FINANCIAL STRUCTURE, POLICY AND PROCESS

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	Human Resources
		Patricia Russo	
Maintenance	Louis D. Lambert	Scott Duplechein	Planning and Construction
		John Murphy	
		Jared Bercegeay	
		Marty Bourgeois	
Personnel	Robyn Penn Delaney	Louis Lambert	Human Resources
		John Murphy	
		Jared Bercegeay	
		Patricia Russo	

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

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

- 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

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 nine 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 nineteen primary schools and oversees Head Start and other early childhood education programs. Eight 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, four 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

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 3,053 employees and 1,505 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

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.



Two middle school girls read instructions to build a small robot.



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 15, 2021

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 2021-2022 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 23,474 students. Major initiatives in 2021-2022, the fifth year of a five-year strategic plan, include

- Annual salary increases of \$1,600 for certificated and degreed staff, and \$800 for support personnel, at a total cost of \$5.1 million
- Opening the new Sugar Mill Primary School in August 2021, which adds 14 new positions at a cost of \$656,000 and \$494,000 in annual operating costs;
- Adding 15 additional teachers, 1 nurse, 1 SBLC facilitator, 1 Supervisor (Data Analysis), stipends for custodians and middle school coaches, and 7 positions at the administrative and operational staff level at a total cost of \$1.6 million; and
- Leasing buses at a cost of \$1.1 million

Managing growth is an ongoing challenge as Ascension parish's population continues to increase, and the 2021-2022 budget includes an additional 15 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 were completed in August 2020. Sugar Mill Primary will be completed in August 2021. The 2021-2022 budget includes one new assistant principal for Sugar Mill Primary. The Capital, Debt, and Strategic Planning section includes more information on long-term capital asset planning.

BUDGET MESSAGE

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 21st 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, 2020 (the prior fiscal year) resulted in a excess of \$12.3 million increasing the fund balance to \$66 million. For the 2020-2021 (current) fiscal year the School Board initially adopted a general fund budget with an excess of \$25,000. Through February, the School Board anticipates that the current fiscal year will end with revenues and other sources of funds totaling \$267 million (a decrease of \$5.4 million or 2% from the original budget), expenditures and other uses of funds totaling \$266 million (a decrease of \$4.7 million or 2% less than originally budgeted), resulting in an excess of \$789,982, which includes the transfer out of \$1.65 million to the Health Care fund, \$400,000 for Head Start, and \$800,000 for Child Nutrition.

Looking forward to the 2021-2022 fiscal year, the School Board is anticipating that general fund revenues and other sources of funds will total \$274.8 million, \$7.8 million (3%) 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 \$6.9 million (6%); local ad valorem revenues are expected to increase by \$1.8 million (3%), sales tax revenues are expected to decrease by \$2.4 million (3%), and other financing sources are expected to increase by \$1.8 million (60%) over projected for 2020-2021.

BUDGET MESSAGE

Anticipated general fund expenditures (excluding other uses of funds) of \$271.3 million are \$8.8 million (3%) more than projected for the current fiscal year and include the following major expenditures:

- \$5.1 million for salary increases;
- \$958,000 for 15 new teachers for growth for an expected between 400-500 additional students;
- \$656,000 for 14 new positions, primarily due to opening Sugar Mill Primary;
- \$1.1 million for leasing buses.



A middle school boy waits to play his tambourine.

In addition, operating Sugar Mill Primary is expected to increase utility, insurance, and other operating costs by \$462,000. The employer's contribution rates to the Teachers' Retirement System of Louisiana and Louisiana School Employees' Retirement system decreased by .6% and stayed the same, respectively.

The essentially break-even excess of \$18,067 is driven primarily by the \$6.9 million increase by Minimum Foundation Program funding and \$6.9 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

	2019-2020	2020-2021		2021-2022	Change 2021 to 2022 Budget	
	<u>Actual</u>	<u>Original Budget</u>	<u>Projected Actual</u>	<u>Budget</u>	<u>Amount</u>	<u>%</u>
<u>Revenues</u>						
Ad Valorem Taxes	\$ 68,207,868	\$ 69,100,000	\$ 71,000,000	\$ 72,800,000	\$ 3,700,000	5%
Sales and Use Taxes	66,829,877	67,200,000	72,909,665	70,500,000	3,300,000	5%
Minimum Foundation Program	113,026,239	112,181,446	110,699,009	117,638,312	5,456,866	5%
Other Revenues	<u>11,930,091</u>	<u>11,929,636</u>	<u>11,244,925</u>	<u>10,927,801</u>	<u>(1,001,835)</u>	-8%
Total Revenues	259,994,075	260,411,082	265,853,599	271,866,113	11,455,031	4%
<u>Expenditures</u>						
Instruction	149,430,554	155,660,618	157,543,421	161,457,913	5,797,294	4%
Support Services	96,975,785	99,033,697	103,733,374	108,673,232	9,639,535	10%
Other	<u>2,325,244</u>	<u>3,092,622</u>	<u>1,187,678</u>	<u>1,143,410</u>	<u>(1,949,212)</u>	-63%
Total Expenditures	248,731,583	257,786,937	262,464,472	271,274,554	13,487,618	5%
Excess (Deficiency) of Revenues Over (Under) Expenditures	11,262,492	2,624,145	3,389,127	591,558	(2,032,587)	-77%
<u>Other Financing Sources and Uses</u>						
Other Financing Sources	3,200,058	1,200,000	1,200,000	2,964,821	1,764,821	147%
Other Financing Uses	<u>(2,141,915)</u>	<u>(3,799,145)</u>	<u>(3,799,145)</u>	<u>(3,538,312)</u>	<u>260,833</u>	-7%
Total Financing Sources (Uses)	1,058,144	(2,599,145)	(2,599,145)	(573,491)	2,025,654	-78%
Net Change in Fund Balance	12,320,635	25,000	789,982	18,067	(6,933)	-28%
Fund Balance, Beginning of Year	<u>53,641,678</u>	<u>65,962,313</u>	<u>65,962,313</u>	<u>66,752,295</u>		
Fund Balance, End of Year	<u>\$ 65,962,313</u>	<u>\$ 65,987,314</u>	<u>\$ 66,752,295</u>	<u>\$ 66,770,362</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 opened in August 2020, and Sugar Mill Primary will open in August 2021. By June 2021 over \$111 million (93%) of the \$120 million is expected to be spent on these capital projects, including over \$10.4 million in 2021-2022 as shown in the following summary budget:

ASCENSION PARISH SCHOOL BOARD
2016 BOND CONSTRUCTION FUND (FUND 92)
Summary Budget 2021-2022

		2020-2021						
	Function Object	2019-2020 Actual	Original Budget	Actual July-Feb	Projected Actual	2021-2022 Budget	Change 2021 to 2022 Budget	
							Amount	%
REVENUES								
Earnings on Investments	0000-1510	\$ 1,079,289	\$ 1,200,000	\$ 16,617	\$ 24,926	21,602	\$ (1,178,398)	-98%
Total Revenue		1,079,289	1,200,000	16,617	24,926	21,602	(1,178,398)	
EXPENDITURES								
SUPPORT SERVICES PROGRAMS								
Instructional Services								
Library/Media Services								
Books and Periodicals	2252-640	-	-	99,999	-	129,999	-	100%
Total Instructional Services		-	-	99,999	-	129,999	-	100%
Central Services								
Admn Technology Services								
Technology Related Supplies	2840-615			9,235		12,005	12,005	100%
Tech Related Hardware	2840-734	-	-	311,594	-	405,073	-	100%
		-	-	320,829	-	417,078	12,005	100%
Food Service Operations								
Other Supplies	3100-600	26,369	-	-	-	-	-	-
Total Food Service Operations		26,369	-	-	-	-	-	-
Facility Acquisition and Construction								
Architect/Engineering Services	4300-334	3,309,145	1,939,000	906,019	1,087,223	300,000	(1,639,000)	-85%
Other Purchased Professional & Tech. Services	4900-300	2,051,271	120,000	936,258	1,123,510	1,000,000	880,000	733%
Building Improvements	4600-450	7,420,671	4,213,000	1,576,781	1,892,138	2,000,000	(2,213,000)	-53%
Building Acquisition and Construction	4500-450	48,108,388	24,701,000	11,844,199	14,844,199	6,500,000	(18,201,000)	-74%
Land Acquisitions	4100-710	-	-	557,300	557,300	560,000	560,000	100%
Land Improvements	4200-710	22,128	-	2,418	2,418	3,000	3,000	100%
Total Facility Acquisition and Construction Services		60,911,603	30,973,000	15,822,976	19,506,788	10,363,000	(20,610,000)	-67%
Debt Service								
Legal Services	5100-332	67,169	70,000	-	-	-	(70,000)	-100%
Purchased Professional and Technical Serv.	5100-300	108,025	120,000	-	-	-	(120,000)	-100%
Miscellaneous Expenditures	5100-800	21,619	30,000	-	-	-	(30,000)	-100%
Total Debt Service		196,813	220,000	-	-	-	(220,000)	-100%
TOTAL EXPENDITURES		61,134,785	31,193,000	15,822,976	19,506,788	10,363,000	(20,830,000)	-67%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		(60,055,495)	(29,993,000)	(15,806,359)	(19,481,862)	(10,341,398)	19,651,602	-66%
OTHER SOURCES OF FUNDS								
Bond Proceeds	5110-000	39,760,000	-	-	-	-	-	-
Premium on Bonds Sold	5120-000	3,831,381	-	-	-	-	-	-
Transfers In	5220-000	-	-	-	-	-	-	-
Total Other Financing Sources		43,591,381	-	-	-	-	-	-
Other Financing Uses								
Transfers Out	5200-932	-	-	-	-	-	-	-
Total Other Financing Uses		-	-	-	-	-	-	-
NET OTHER FINANCING SOURCES (USES)		43,591,381	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE		(16,464,114)	(29,993,000)	(15,806,359)	(19,481,862)	(10,341,398)	19,651,602	-66%
Fund Balance, Beginning of Year		47,002,974	30,688,320	30,688,320	30,688,320	11,206,459		
FUND BALANCE, END OF YEAR		\$ 30,688,320	\$ 695,320	\$ 14,881,962	\$ 11,206,459	\$ 865,061		

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.

ASCENSION PARISH SCHOOL BOARD
2020 BOND CONSTRUCTION FUND (FUND 108)
Summary Budget 2021-2022

	Function Object	2019-2020 Actual	Original Budget	2020-2021 Actual July-Feb	Projected Actual	2021-2022 Budget	Change 2021 to 2022 Budget	
							Amount	%
REVENUES								
Earnings on Investments	0000-1510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Net Chage in Fair Market Value	0000-1530	-	-	-	-	-	-	-
Total Revenue		-	-	-	-	-	-	-
EXPENDITURES								
Facility Acquisition and Construction								
Architect/Engineering Services	4300-334	-	-	1,503,708	3,000,000	9,000,000	9,000,000	100%
Other Purchased Professional & Tech. Services	4900-300	-	-	268,104	500,000	9,460,000	9,460,000	100%
Building Improvements	4600-450	-	-	-	500,000	32,500,000	32,500,000	100%
Building Acquisition and Construction	4500-450	-	-	4,200	1,500,000	18,000,000	18,000,000	100%
Land Acquisitions	4100-710	-	-	-	560,000	3,470,000	3,470,000	100%
Total Facility Acquisition and Construction Services		-	-	1,776,013	6,060,000	72,430,000	72,430,000	100%
Debt Service								
Legal Services	5100-332	-	-	-	-	70,000	70,000	100%
Purchased Professional and Technical Serv.	5100-300	-	-	-	-	120,000	120,000	100%
Miscellaneous Expenditures	5100-800	-	-	454,553	454,553	30,000	30,000	100%
Payments to Escrow Agent	5100-915	-	-	700,000	700,000	-	-	-
Total Debt Service		-	-	1,154,553	1,154,553	220,000	220,000	100%
TOTAL EXPENDITURES								
		-	-	2,930,565	7,214,553	72,650,000	72,650,000	100%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES								
		-	-	(2,930,565)	(7,214,553)	(72,650,000)	(72,650,000)	100%
OTHER SOURCES OF FUNDS								
Bond Proceeds	5110-000	-	-	100,000,000	100,000,000	-	-	-
Premium on Bonds Sold	5120-000	-	-	17,339,453	17,339,453	-	-	-
Transfers In	5220-000	-	-	-	-	-	-	-
Total Other Financing Sources		-	-	117,339,453	117,339,453	-	-	-
Other Financing Uses								
Transfers Out	5200-932	-	-	-	-	-	-	-
Total Other Financing Uses		-	-	-	-	-	-	-
NET OTHER FINANCING SOURCES (USES)								
		-	-	117,339,453	117,339,453	-	-	-
NET CHANGE IN FUND BALANCE								
		-	-	114,408,887	110,124,900	(72,650,000)	(72,650,000)	100%
Fund Balance, Beginning of Year		-	-	-	-	110,124,900		
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ 114,408,887	\$ 110,124,900	\$ 37,474,900		

BUDGET MESSAGE

BUDGET HIGHLIGHTS

Recognizing the importance of recruiting and retaining top talent and the tremendous work performed by Ascension Parish School Board employees each and every day, the School Board approved a **\$1,600 annual salary increase to certificated employees and \$800 annual increase to support staff** at a cost of \$5.1 million. The Minimum Foundation Program formula for funding from the state provides a \$800 annual salary increase for certificated employees and \$400 annual salary increase for support staff and was increased by \$2.5 million. The School Board is matching the state increase just like fiscal year 2019-2020.



A middle school boy is midway through kicking a soccer ball as a rival player runs to steal it from him.

BUDGET MESSAGE

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 opened its doors to approximately 500 kindergarten through fifth grade students, relieving overcrowding at nearby Spanish Lake and Dutchtown Primary schools. 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 opened its doors to approximately 500 fifth through eighth grade students, relieving overcrowding at nearby Dutchtown and Prairieville Middle schools. Construction of the \$28.1 million facility was funded by general obligation bonds approved by the voters of Ascension parish in April 2016.

In August 2021, the newly constructed **Sugar Mill Primary** school will open its doors to approximately 500 kindergarten through fifth grade students, relieving overcrowding at nearby Duplessis and Central Primary schools. Opening a new primary school requires adding 14 additional staff positions at a cost of \$656,000 in addition to approximately \$494,000 annual operating costs (utilities, insurance, maintenance, etc.). Construction of the \$17.6 million facility was funded by general obligation bonds approved by the voters of Ascension parish in April 2016.

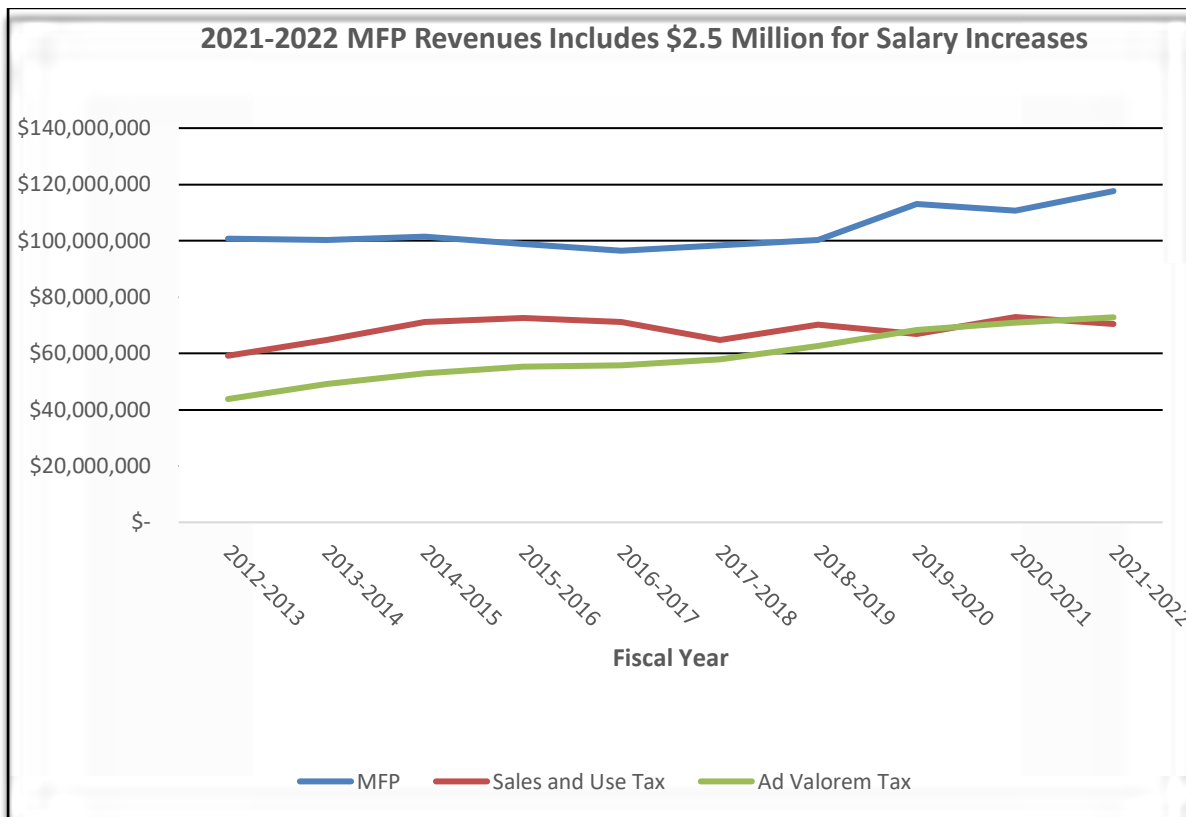


Bluff Ridge Primary opened August 2020.

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 (\$117.6 million), sales and use taxes (\$70.5 million) and ad valorem taxes (\$72.8 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). In addition, MFP funding includes \$2.5 million for staff pay raises: \$800 to teachers and other certificated employees and \$400 to support personnel. 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 2021-2022 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

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 2019-2020 to the 2020-2021 fiscal years sales tax revenues remained consistent. Sales tax revenues for 2021-2022 are budgeted to decrease by 3% resulting from ongoing guidance received from Louisiana Legislative Auditor reports on effects of COVID-19 pandemic on local government revenues. There is still uncertainty regarding collection of sales taxes for parish governing authorities, municipalities, school boards, and sheriffs.

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 six plants have a combined \$2,702,400,000 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	15.08	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 \$71 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.

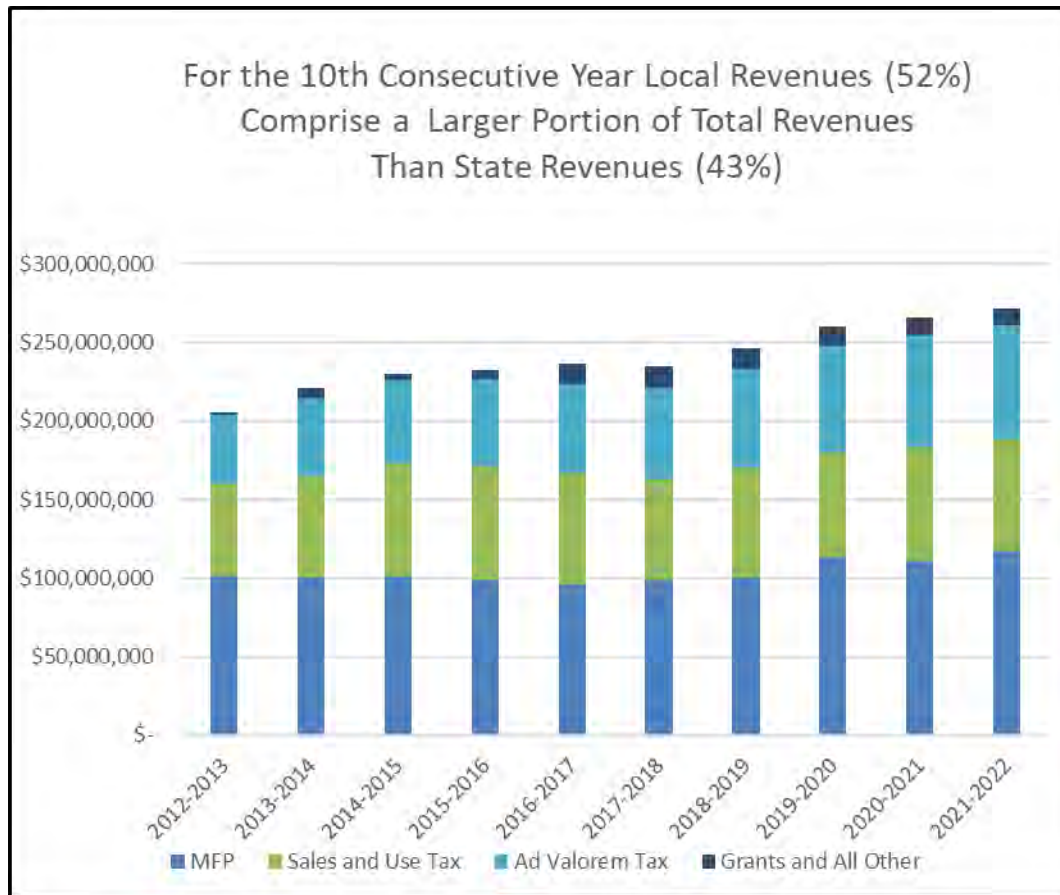
The 2020-2021 budget includes a modest 2.5% growth in ad valorem revenues from current year projected revenues, even with the Assessor's project of auditing the homestead exemption. The Statistical section includes a table on ad valorem values and revenues over the past ten years and a schedule of overlapping 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 \$40.7 million are accounted for in forty-six nonmajor special revenue funds in 2021-2022 summarized in the table on the following page. Amounts unused by June 30, 2021 may be spent by September 30, 2021. Grant revenues for 2021-2022 are \$1.5 million less than the current year projected. A Schedule of Restricted Federal Grants-in-Aid Revenue appears at the end of the special revenue funds budgets.

BUDGET MESSAGE

EXPENDITURES

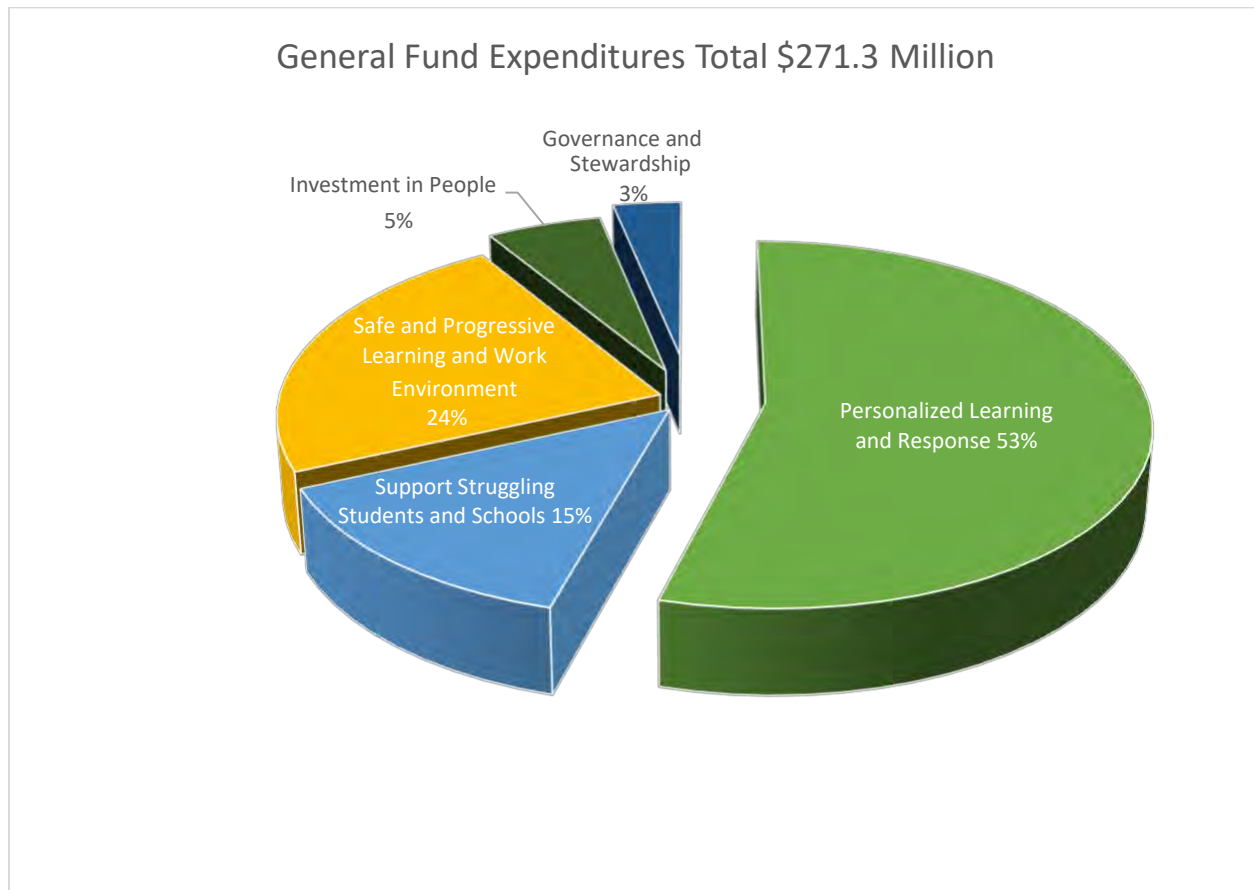
A 15% increase in the number of students over the past ten years has caused a corresponding 25% increase in expenditures (excluding other uses of funds, in all governmental funds), from \$239 million in 2009-2010 to \$333 million budgeted for 2021-2022. During that time over \$224 million was spent to purchase land and construct new and renovate existing school buildings while the number of school personnel increased by 1.5%, from 3,053 to 3,100. 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

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 \$262.5 million. Total expenditures are budgeted at \$271.3 million and include the following:

- \$5.1 million for pay rate increases for all staff;
- \$1.1 million for 24 new positions, 14 of which are at the new Sugar Mill Primary;
- \$958,000 for 15 new teachers for growth;
- \$1.1 million to lease buses; and
- \$494,000 to operate the new Sugar Mill Primary.

BUDGET MESSAGE

Employer retirement contributions to the Teachers' Retirement System of Louisiana and the Louisiana School Employees' Retirement System decreased by .6% and no change, respectively, to 25.2% and 28.7%. Both multiple-employer, cost-sharing pension systems have unfunded accrued liabilities, however; at June 30, 2020 the Ascension Parish School Board's share of the total unfunded pension liabilities was over \$255 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 2021-2022 budget, immediately follows the Budget Adoption Resolution.

AMENDMENTS TO THE CURRENT YEAR BUDGETS

There are no amendments to the 2020-2021 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 is 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

ACKNOWLEDGMENTS

The School Board acknowledges the efforts of the following persons in the preparation of the 2021-2022 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,
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Chad M. Lynch, Chief Operational Director,
Darby Lambert, Supervisor of Technology
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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,
Amber Miller, Supervisor of Supply Chain,
Tassie Stephens, Title I Secretary,
Danielle Evans, Digital Media Coordinator, and
The entire staff of the Business Services department.

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

David Alexander, Superintendent

**ASCENSION PARISH SCHOOL BOARD
ALL GOVERNMENTAL FUNDS COMBINED
BUDGET 2021-2022**

	Major Funds			Special		Capital	Debt	Grand
	General	2016 Bond Construction*	2020 Bond Construction*	Revenue Funds	Subtotal - Appropriated	Projects Funds	Service Funds	Total
REVENUES								
Ad Valorem Taxes	\$72,800,000	\$ -		\$ -	\$72,800,000	\$ -	\$23,063,238	\$ 95,863,238
Sales and Use Taxes	70,500,000	-		-	70,500,000	-	-	70,500,000
Minimum Foundation Program	117,638,312	-		120,000	117,758,312	-	-	117,758,312
Federal Grants	-	-		37,158,246	37,158,246	-	-	37,158,246
Other Revenues	<u>10,927,801</u>	<u>21,602</u>	<u>-</u>	<u>3,402,881</u>	<u>14,330,682</u>	<u>-</u>	<u>588,000</u>	<u>14,918,682</u>
TOTAL REVENUES	271,866,113	21,602		40,681,127	312,547,240	-	23,651,238	336,198,478
EXPENDITURES								
Regular Education	117,723,996	-		7,286,316	125,010,312	-	-	125,010,312
Special Education	26,837,567	-		1,386,650	28,224,217	-	-	28,224,217
Career and Technical Education	2,883,365	-		436,763	3,320,128	-	-	3,320,128
Other Instructional Programs	9,681,650	-		2,161,044	11,842,694	-	-	11,842,694
Special Programs	<u>4,331,335</u>	<u>-</u>	<u>-</u>	<u>4,832,378</u>	<u>9,163,713</u>	<u>-</u>	<u>-</u>	<u>9,163,713</u>
Total Instruction	161,457,913	-		16,103,151	177,561,064	-	-	177,561,064
Pupil Support	14,653,611	-		1,364,639	16,018,250	-	-	16,018,250
Instructional Staff Services	12,387,924	-		4,781,659	17,169,583	-	-	17,169,583
General Administration	6,870,840	-		-	6,870,840	-	-	6,870,840
School Administration	17,775,516	-		8,300	17,783,816	-	-	17,783,816
Business Services	2,654,816	-		1,693,431	4,348,247	-	-	4,348,247
Operation and Maintenance of Plant	32,305,121	-		624,686	32,929,807	-	-	32,929,807
Student Transportation	16,383,472	-		291,077	16,674,549	-	-	16,674,549
Central Services	5,641,932	-		96,125	5,738,057	-	-	5,738,057
Food Service	-	-		13,469,382	13,469,382	-	-	13,469,382
Facility Acquisition and Construction	1,130,410	10,363,000	72,430,000	-	1,130,410	4,628,750	-	5,759,160
Debt Service	<u>13,000</u>	<u>-</u>	<u>220,000</u>	<u>-</u>	<u>13,000</u>	<u>-</u>	<u>18,405,849</u>	<u>18,418,849</u>
Total Support Services	109,816,642	10,363,000	72,650,000	22,329,299	132,145,941	4,628,750	18,405,849	155,180,540
TOTAL EXPENDITURES	271,274,554	10,363,000	72,650,000	38,432,450	309,707,004	4,628,750	18,405,849	332,741,603
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	591,558	(10,341,398)	(72,650,000)	2,248,677	2,840,235	(4,628,750)	5,245,389	3,456,874
OTHER FINANCING SOURCES AND USES								
Other Sources of Funds	2,964,821	-	-	408,832	3,373,653	-	-	3,373,653
Other Uses of Funds	<u>(3,538,312)</u>	<u>-</u>	<u>-</u>	<u>(2,531,629)</u>	<u>(6,069,941)</u>	<u>-</u>	<u>-</u>	<u>(6,069,941)</u>
NET OTHER FINANCING SOURCES (USES)	(573,491)	-	-	(2,122,797)	(2,696,288)	-	-	(2,696,288)
NET CHANGE IN FUND BALANCES	18,067	(10,341,398)	(72,650,000)	125,880	143,947	(4,628,750)	5,245,389	760,586
Fund Balance, Beginning of Year	<u>66,752,718</u>	<u>11,206,459</u>	<u>110,124,900</u>	<u>10,567,415</u>	<u>77,320,133</u>	<u>4,692,072</u>	<u>18,358,243</u>	<u>100,370,448</u>
FUND BALANCE, END OF YEAR	<u>\$66,770,786</u>	<u>\$ 865,061</u>	<u>\$37,474,900</u>	<u>\$10,693,295</u>	<u>\$77,464,081</u>	<u>\$ 63,322</u>	<u>\$23,603,632</u>	<u>\$101,131,035</u>

**ASCENSION PARISH SCHOOL BOARD
SUMMARY GENERAL FUND BUDGET 2021-2022**

	2019-2020	2020-2021			2021-2022	Change 2021 to 2022 Budget	
	<u>Actual</u>	<u>Original Budget</u>	<u>Actual July - Feb</u>	<u>Projected Actual</u>	<u>Budget</u>	<u>Amount</u>	<u>%</u>
REVENUES							
Ad Valorem Taxes	\$68,207,868	\$69,100,000	\$ 69,274,652	\$71,000,000	\$72,800,000	\$ 3,700,000	5%
Sales and Use Taxes	66,829,877	67,200,000	48,909,665	72,909,665	70,500,000	3,300,000	5%
Minimum Foundation Program	113,026,239	112,181,446	73,899,009	110,699,009	117,638,312	5,456,866	5%
Other Revenues	<u>11,930,091</u>	<u>11,929,636</u>	<u>4,670,937</u>	<u>11,244,925</u>	<u>10,927,801</u>	<u>(1,001,835)</u>	-8%
TOTAL REVENUES	259,994,075	260,411,082	196,754,262	265,853,599	271,866,113	11,455,031	4%
EXPENDITURES							
Regular Education	111,218,871	114,046,113	67,593,099	115,634,831	117,723,996	3,677,883	3%
Special Education	24,096,118	25,420,869	15,487,633	26,382,775	26,837,567	1,416,697	6%
Career and Technical Education	2,447,702	2,476,996	2,059,010	2,929,688	2,883,365	406,369	16%
Other Instructional Programs	7,564,076	10,339,710	3,831,165	8,474,446	9,681,650	(658,060)	-6%
Special Programs	<u>4,103,788</u>	<u>3,376,929</u>	<u>2,408,456</u>	<u>4,121,681</u>	<u>4,331,335</u>	<u>954,406</u>	28%
Total Instruction Expenditures	149,430,554	155,660,617	91,379,364	157,543,421	161,457,913	5,797,295	4%
Pupil Support	13,155,613	13,723,722	8,534,725	14,415,905	14,653,611	929,888	7%
Instructional Staff Services	11,443,946	12,207,044	6,847,396	11,711,325	12,387,924	180,880	1%
General Administration	5,041,319	5,665,035	5,407,865	6,366,910	6,870,840	1,205,805	21%
School Administration	16,325,711	18,008,197	9,978,899	16,350,591	17,775,516	(232,681)	-1%
Business Services	2,403,604	2,492,865	3,030,534	4,740,094	2,654,816	161,951	6%
Operation and Maintenance of Plant	28,698,022	26,253,823	20,519,383	28,853,911	32,305,121	6,051,298	23%
Student Transportation	14,182,830	15,004,950	9,398,677	15,554,615	16,383,472	1,378,522	9%
Central Services	5,724,740	5,678,061	4,306,419	5,740,022	5,641,932	(36,130)	-1%
Food Service Operations	-	-	-	-	-	-	-
Facility Acquisition and Construction	2,308,219	3,079,622	447,202	1,170,403	1,130,410	(1,949,212)	-63%
Debt Service	<u>17,025</u>	<u>13,000</u>	<u>10,050</u>	<u>17,275</u>	<u>13,000</u>	-	0%
Total Support Services Expenditures	99,301,029	102,126,319	68,481,149	104,921,052	109,816,642	7,690,323	8%
TOTAL EXPENDITURES	248,731,583	257,786,936	159,860,513	262,464,472	271,274,554	13,487,618	5%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	11,262,492	2,624,146	36,893,750	3,389,127	591,558	(2,032,587)	-77%
OTHER FINANCING SOURCES AND USES							
Other Financing Sources	3,200,058	1,200,000	(68,414)	1,200,000	2,964,821	1,764,821	147%
Other Financing Uses	<u>(2,141,915)</u>	<u>(3,799,145)</u>	<u>(255,103)</u>	<u>(3,799,145)</u>	<u>(3,538,312)</u>	<u>260,833</u>	-7%
NET OTHER FINANCING SOURCES (USE)	1,058,144	(2,599,145)	(323,517)	(2,599,145)	(573,491)	2,025,654	-78%
NET CHANGE IN FUND BALANCE	12,320,635	25,001	36,570,233	789,982	18,067	(6,933)	-28%
Fund Balance, Beginning of Year	<u>53,641,678</u>	<u>65,962,313</u>	<u>65,962,313</u>	<u>65,962,313</u>	<u>66,752,295</u>		
FUND BALANCE, END OF YEAR	<u>\$65,962,313</u>	<u>\$65,987,314</u>	<u>\$ 102,532,546</u>	<u>\$66,752,295</u>	<u>\$66,770,362</u>		

**ASCENSION PARISH SCHOOL BOARD
GENERAL FUND (FUND 1)
BUDGET 2021-2022**

	Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
			Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
SECTION A. REVENUES										
REVENUES FROM LOCAL SOURCES										
Taxation										
Ad Valorem Taxes	1111-000	\$ 68,207,868	\$ 69,100,000	\$ 69,274,652	\$ 71,000,000	\$ 69,100,000	\$ 72,800,000	\$ 3,700,000	5%	
Sales and Use Taxes	1131-000	66,829,877	67,200,000	48,909,665	72,909,665	67,200,000	70,500,000	3,300,000	5%	
Tuition from Individuals	1311-000	92,906	40,000	125,240	125,240	40,000	100,000	60,000	150%	
Earnings on Investments	1530-000	1,042,053	900,000	432	648	900,000	100,000	(800,000)	-89%	
Revenue from District Activities	1700-000	7,372,731	8,621,136	2,390,350	8,621,136	8,621,136	7,500,000	(1,121,136)	-13%	
Other Miscellaneous Revenue From Local Sources										
Rentals	1910-000	9,782	15,000	6,542	15,000	15,000	15,000	-	0%	
Contributions and Donations	1920-000	7,945	7,500	263,652	263,652	7,500	410,000	402,500	5367%	
Kid Med	1992-000	345,662	500,000	213,332	213,332	500,000	500,000	-	0%	
E-Rate Reimbursements	1993-000	436,008	300,000	173,217	173,217	300,000	300,000	-	0%	
Other Miscellaneous Revenues	1999-000	1,029,051	300,000	280,895	300,000	300,000	300,000	-	0%	
TOTAL REVENUES FROM LOCAL SOURCES		145,373,883	146,983,636	121,637,977	153,621,890	146,983,636	152,525,000	5,541,364	4%	
REVENUE FROM STATE SOURCES										
State Public School Fund (MFP)	3110-000	113,026,239	112,181,446	73,899,009	110,699,009	112,181,446	117,638,312	5,456,866	5%	
Other Unrestricted Revenues	3190-000	27,598	-	-	-	-	-	-	--	
Education Support Fund (8g)	3220-000	252,033	250,000	84,598	250,000	250,000	250,000	-	0%	
Professional Improvement Program (PIP)	3230-000	14,405	20,000	8,754	20,000	20,000	20,000	-	0%	
LA-4	3240-000	549,142	234,000	237,702	237,702	234,000	690,801	456,801	195%	
Non-public Textbook	3255-000	23,468	42,000	31,635	42,000	42,000	42,000	-	0%	
Other Restricted Revenues	3290-000	506,778	500,000	782,998	782,998	500,000	500,000	-	0%	
Revenue Sharing-Constitutional Tax	3810-000	207,737	190,000	71,590	190,000	190,000	190,000	-	0%	
Retirement (PIP)	3910-000	3,608	10,000	-	10,000	10,000	10,000	-	0%	
Other Restricted Grants Through State	4590-000	9,184	-	-	-	-	-	-	--	
TOTAL REVENUE FROM STATE SOURCES		114,620,192	113,427,446	75,116,285	112,231,709	113,427,446	119,341,113	5,913,667	5%	
TOTAL REVENUES		259,994,075	260,411,082	196,754,262	265,853,599	260,411,082	271,866,113	11,455,031	4.40%	

(Continued)

**ASCENSION PARISH SCHOOL BOARD
GENERAL FUND (FUND 1)
BUDGET 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		2022 Budget Amount	%	
SECTION B. EXPENDITURES									
INSTRUCTION									
Regular Programs - Elementary/Secondary									
Salaries									
Kindergarten Teachers	1105-112	\$ 1,808,800	\$ 1,850,536	\$ 1,185,844	\$ 2,032,875	\$ 1,850,536	\$ 2,036,663	\$ 186,127	10%
Elementary Teachers (grades 1 thru 8)	1110-112	41,502,313	43,045,916	26,088,989	44,723,982	43,045,916	45,547,327	2,501,411	6%
Secondary Teachers (grades 9 thru 12)	1130-112	18,556,512	18,805,926	11,318,516	19,403,170	18,805,926	19,438,934	633,008	3%
Teachers	1100-112	-	2,000	-	-	2,000	-	(2,000)	100%
Para-professionals (Aides)	1100-115	781,522	612,691	533,336	914,290	612,691	606,691	(6,000)	-1%
Substitute Teachers and Aides	1100-123	5,959	11,000	294,868	505,488	11,000	505,488	494,488	4495%
Other Substitute/Temporary Employees	1100-120	4,300	14,000	12,845	22,020	14,000	22,020	8,020	57%
Other Instructional Salaries	1100-100	3,596	-	-	-	-	-	-	--
Sabbatical Leave	1100-140	144,406	150,000	50,618	86,774	150,000	150,000	-	0%
Purchased Professional and Technical Serv.	1100-300	4,434,689	4,500,000	2,659,536	4,135,658	4,500,000	4,500,000	-	0%
Repairs and Maintenance Services	1100-430	67,733	100,000	29,419	44,128	100,000	100,000	-	0%
Rental of Equipment (Copiers)	1100-442	800,281	800,000	711,807	1,067,711	800,000	1,100,000	300,000	38%
Tuition Paid to Education Service Agencies	1100-564	433,349	450,000	414,044	414,044	450,000	450,000	-	0%
Travel Expense Reimbursement	1100-582	2,460	1,000	-	-	1,000	1,000	-	0%
Other Purchased Services	1100-500	2,099,193	2,500,000	954,759	1,432,138	2,500,000	2,500,000	-	0%
Instructional Supplies									
Technology-related Supplies	1100-615	4,044,229	2,324,390	691,969	2,894,390	2,324,390	2,324,390	-	0%
Materials and Supplies	1100-610	2,167,418	2,222,965	2,145,234	2,439,446	2,222,965	2,500,000	277,035	12%
Textbooks/Workbooks	1100-642	1,295,774	1,500,000	147,381	1,500,000	1,500,000	1,500,000	-	0%
Other Supplies	1100-600	30,901	95,000	188,277	188,277	95,000	188,277	93,277	98%
Property/Equipment									
All Other Equipment	1100-730	78,248	-	-	-	-	-	-	--
Miscellaneous Expenditures	1100-800	1	-	(6,764)	-	-	-	-	--
Employee Benefits									
Group Insurance	1100-210	9,952,253	10,423,143	5,884,423	10,087,583	10,423,143	10,289,335	(133,808)	-1%
FICA	1100-220	597	1,550	3,365	5,769	1,550	32,705	31,155	2010%
Medicare Taxes	1100-225	869,093	935,135	549,841	942,585	935,135	990,453	55,318	6%
Louisiana Teachers Retirement	1100-231	16,233,289	16,587,004	10,049,066	17,226,971	16,587,004	17,017,226	430,222	3%
Louisiana School Employees Retirement	1100-233	1,746	500	-	-	500	500	-	0%
Other Retirement	1100-239	39,658	45,000	36,596	62,736	45,000	62,736	17,736	39%
Workmen's Compensation	1100-260	239,540	300,000	76,618	131,345	300,000	381,680	81,680	27%
Health Benefits (Retirees)	1100-270	5,517,442	6,698,358	3,503,977	5,255,965	6,698,358	5,361,084	(1,337,274)	-20%
Sick Leave Severance Pay	1100-281	103,568	70,000	68,534	117,487	70,000	117,487	47,487	68%
Total Regular Programs - Elementary/Secondary		111,218,871	114,046,113	67,593,099	115,634,831	114,046,113	117,723,996	3,677,882	3%
Special Education Programs									
Special Education including Summer and Pre-school Programs									
Salaries									
Teachers	1210-112	9,339,154	9,446,853	6,151,196	10,544,907	9,446,853	10,564,555	1,117,702	12%
Aides	1210-115	4,714,985	5,116,812	3,079,038	5,278,350	5,116,812	5,359,059	242,247	5%
Sabbatical Leave	1210-140	14,351	-	-	-	-	-	-	---
Purchased Professional and Technical Serv.	1210-300	379,201	500,000	144,187	247,178	500,000	500,000	-	0%
Rental of Equipment (Copier)	1210-442	18,170	24,000	6,476	9,714	24,000	24,000	-	0%
Travel Expense Reimbursement	1210-582	411	1,000	-	-	1,000	1,000	-	100%
Instructional Supplies									
Instructional Supplies	1210-610	8,458	5,500	4,710	7,064	5,500	7,064	1,564	28%
Other Supplies	1210-600	2,293	5,500	479	5,500	5,500	5,500	-	0%
Employee Benefits									
Group Insurance	1210-210	2,986,290	3,164,801	1,834,557	3,144,955	3,164,801	3,207,854	43,053	1%
FICA	1210-220	-	-	1,868	3,203	-	-	-	--
Medicare Taxes	1210-225	189,213	211,173	124,769	213,889	211,173	230,892	19,719	9%
Louisiana Teachers Retirement	1210-231	3,529,201	3,717,425	2,293,472	3,931,666	3,717,425	3,972,751	255,326	7%
Louisiana School Employees Retirement	1210-233	-	-	906	1,553	-	-	-	---
Other Retirement	1210-239	36,505	40,000	23,151	39,687	40,000	40,000	-	0%
Workmen's Compensation	1210-260	47,337	37,107	23,165	39,712	37,107	89,172	52,065	140%
Health Benefits (Retirees)	1210-270	1,287,563	1,563,144	846,561	1,269,842	1,563,144	1,295,239	(267,905)	-17%
Sick Leave Severance Pay	1210-281	57,029	35,000	35,867	61,486	35,000	35,000	-	0%
Total - Special Education Programs		22,610,161	23,868,315	14,570,402	24,798,707	23,868,315	25,332,087	1,463,772	6%

(Continued)

**ASCENSION PARISH SCHOOL BOARD
GENERAL FUND (FUND 1)
BUDGET 2021-2022**

	Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to		
			Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		2022 Budget		
								Amount	%	
Gifted and Talented Programs										
Salaries										
Teacher Salaries	1220-112	\$ 1,031,653	\$ 1,017,628	\$ 629,803	\$ 1,079,662	\$ 1,017,628	\$ 1,019,298	\$ 1,670	0%	
Purchased Professional and Technical Serv.	1220-300		1,000	-	1,000	1,000	1,000	-	0%	
Travel Expense Reimbursement	1220-582	8,776	12,000	10,621	15,173	12,000	15,173	3,173	26%	
Other Purchased Services	1220-500		1,000	-	1,000	1,000	1,000	-	0%	
Materials and Supplies	1220-610	14,456	17,000	15,338	17,000	17,000	17,000	-	0%	
Other Supplies	1220-600		2,000	-	2,000	2,000	2,000	-	0%	
Employee Benefits										
Group Insurance	1220-210	143,727	153,693	87,305	149,665	153,693	152,658	(1,035)	-1%	
Medicare Taxes	1220-225	13,338	63,093	8,151	13,973	63,093	14,780	(48,313)	-77%	
Louisiana Teachers Retirement	1220-231	268,228	262,548	162,486	278,548	262,548	256,863	(5,685)	-2%	
Workmen's Compensation	1220-260	5,780	2,593	3,528	6,047	2,593	5,708	3,115	120%	
Sick Leave Severance Pay	1220-281	-	20,000	-	20,000	20,000	20,000	-	0%	
Total - Gifted and Talented		1,485,957	1,552,555	917,231	1,584,067	1,552,555	1,505,480	(47,075)	-3%	
Total Special Education Expenditures		24,096,118	25,420,869	15,487,633	26,382,775	25,420,869	26,837,567	1,416,697	6%	
Career and Technical Education Programs										
Salaries										
Agriculture Teachers	1310-112	620,812	641,899	436,664	654,997	641,899	657,611	15,712	2%	
Family & Consumer Science Teachers	1340-112	67,837	67,836	41,672	71,437	67,836	70,842	3,006	4%	
Trade and Industry Program Teachers	1350-112	62,514	62,871	37,975	65,100	62,871	64,470	1,599	3%	
Business and Administration Teachers	1360-112	235,477	237,548	150,575	258,129	237,548	258,562	21,014	9%	
Health Science Program Teachers	1370-112				-		-		--	
Other Career and Tech. Ed. Teachers	1390-112	238,696	349,336	179,183	307,171	349,336	307,873	(41,463)	-12%	
Other Substitute/Temporary Employees	1300-120	-	-	500	857	-	862	862		
Purchased Professional and Technical Serv.	1300-300	49,471	68,134	27,378	41,067	68,134	41,067	(27,067)	-40%	
Tuition to Private Sources	1300-563	975	500	(325)	(325)	500	500	-	100%	
Tuition	1300-564	229,314	200,000	572,223	572,223	200,000	572,223	372,223	186%	
Travel Expense Reimbursement	1300-582	26,932	10,000	(2,210)	(3,315)	10,000	10,000	-	0%	
Other Purchased Services	1300-500	98,532	75,000	105,589	158,384	75,000	75,000	-	0%	
Instructional Supplies										
Technology-related Supplies	1300-615	31,246	2,500	13,231	13,231	2,500	13,231	10,731	429%	
Materials and Supplies	1300-610	87,493	40,000	39,406	40,000	40,000	40,000	-	0%	
Textbooks/Workbooks	1300-642	23,843	20,000	7,877	11,815	20,000	20,000	-	100%	
Equipment	1300-730	13,841	-	-	-	-	-	-		
Miscellaneous Expenditures	1300-800	7,280	8,000	5,705	5,705	8,000	8,000	-	100%	
Other Supplies	1300-600	85,855	30,000	52,047	78,071	30,000	78,071	48,071	160%	
Technology-related Hardware	1300-734	-	-	-	-	-	-	-	--	
Employee Benefits										
Group Insurance	1300-210	144,156	178,518	103,536	177,490	178,518	181,039	2,521	1%	
FICA	1300-220	9,375	-	7,039	12,067	-	53	53		
Medicare Taxes	1300-225	17,052	19,713	11,733	20,113	19,713	19,723	10	0%	
Louisiana Teachers Retirement	1300-231	279,967	350,749	189,122	324,210	350,749	342,558	(8,191)	-2%	
Louisiana School Employees Retirement	1300-233	16	50	-	-	50	50	-	100%	
Workmen's Compensation	1300-260	6,586	3,464	4,536	7,777	3,464	7,617	4,153	120%	
Health Benefits (Retirees)	1300-270	103,437	109,879	73,864	110,796	109,879	113,011	3,132	3%	
Sick Leave Severance Pay	1300-281	-	-	1,690	1,690	-	-	-		
Annual Leave Severance Pay	1300-282	6,994	1,000	-	1,000	1,000	1,000	-	0%	
Total Career and Technical Education Program Expend.		2,447,702	2,476,996	2,059,010	2,929,688	2,476,996	2,883,365	406,368	16%	
Other Instructional Programs - Elementary/Secondary										
Co-curricular Activities (Band, chorus, choir, speech, debate, etc.)										
Salaries										
Teachers	1410-112	863,688	871,904	599,277	1,027,331	871,904	1,029,246	157,342	18%	
Substitute Teachers	1410-123		-		-	-	-	-	--	
Purchased Professional and Tech. Serv.	1410-300	3,593	3,500	1,431	2,453	3,500	3,500	-	0%	
Repairs and Maintenance Services	1410-430	1,154	2,000	3,280	3,280	2,000	3,280	1,280	64%	
Materials and Supplies	1410-610	1,750,571	2,793,384	731,620	2,793,384	2,793,384	2,793,384	-	0%	
Other Supplies	1410-600	12,474	20,000	13,757	20,635	20,000	20,000	-	0%	
Property/Equipment	1410-730	14,619	15,000	-	-	15,000	15,000	-	--	
Employee Benefits										
Group Insurance	1410-210	103,735	110,362	65,457	112,212	110,362	114,457	4,095	4%	
FICA	1410-220	-	-	-	-	-	-	-	--	
Medicare Taxes	1410-225	11,118	12,643	7,711	13,218	12,643	14,924	2,281	18%	
Louisiana Teachers Retirement	1410-231	224,315	224,751	144,465	247,654	224,751	259,020	34,269	15%	
Other Retirement	1410-239	201	200	175	301	200	350	150	75%	
Workmen's Compensation	1410-260	7,093	2,222	4,683	8,028	2,222	8,028	5,806	261%	
Sick Leave Severance Pay	1410-281	16,521	3,000	-	3,000	3,000	3,000	-	0%	
Total - Co-curricular Activities		3,009,080	4,058,965	1,571,856	4,231,498	4,058,965	4,264,188	205,222	5%	

(Continued)

**ASCENSION PARISH SCHOOL BOARD
GENERAL FUND (FUND 1)
BUDGET 2021-2022**

	Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
			Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
Athletics Programs										
Salaries										
Teachers	1420-112	\$ 959,968	\$ 999,753	\$ 526,274	\$ 902,184	\$ 999,753	\$ 1,101,472	\$ 101,719	10%	
Other Substitute/Temporary Employees	1420-120	4,929	4,929	2,911	4,991	4,929	5,018	89	2%	
Purchased Professional and Tech. Serv.	1420-300	63,977	60,000	47,011	60,000	60,000	60,000	-	0%	
Other Purchased Services	1420-500	8,025	8,400	8,400	8,400	8,400	8,400	-	0%	
Materials and Supplies	1420-610	1,860,588	3,032,747	756,737	1,135,106	3,032,747	1,385,667	(1,647,079)	-54%	
Other Supplies	1420-600	21,387	25,000	4,830	25,000	25,000	25,000	-	0%	
Employee Benefits										
FICA	1420-220	6,217	10,166	(158)	(270)	10,166	10,166	-	0%	
Medicare Taxes	1420-225	13,198	14,568	7,277	12,475	14,568	16,044	1,476	10%	
Louisiana Teachers Retirement	1420-231	207,733	247,502	118,725	203,529	247,502	267,137	19,635	8%	
Louisiana School Employees Retire.	1420-233	3,272	6,667	902	1,547	6,667	6,667	-	0%	
Other Retirement	1420-239	1,917	3,767	1,702	2,917	3,767	3,767	-	0%	
Workmen's Compensation	1420-260	5,862	2,560	3,155	5,408	2,560	6,196	3,636	142%	
Sick Leave Severance Pay	1420-281	14,493								
Total - Athletic Programs		3,171,565	4,416,058	1,477,767	2,361,286	4,416,058	2,895,534	(1,520,524)	-34%	
Junior ROTC Program										
Salaries										
Teachers	1450-112	225,034	179,597	118,248	177,372	179,597	177,702	(1,895)	-1%	
Purchased Professional and Tech. Serv.	1450-300	3,868	7,000	1,656	2,484	7,000	7,000	-	0%	
Employee Benefits										
Group Insurance	1450-210	1,622	704	3,093	4,640	704	4,733	4,029	573%	
Medicare Taxes	1450-225	5,442	2,604	1,913	2,869	2,604	2,577	(27)	-1%	
Louisiana Teachers Retirement	1450-231	97,688	46,336	30,508	45,762	46,336	44,781	(1,555)	-3%	
Workmen's Compensation	1450-260	2,104	458	745	1,118	458	995	538	117%	
Sick Leave Severance Pay	1450-281	-	-	10,374	17,783	-	-	-	--	
Annual Leave Severance Pay	1450-282	-	-	4,457	7,640	-	-	-	--	
Total - Junior ROTC Programs		335,758	236,699	170,994	259,668	236,699	237,788	1,089	0%	
After School Programs										
Salaries - Teachers										
Teachers	1460-112	-	-	-	-	-	250,000	-	250,000	100%
Employee Benefits										
Medicare Taxes	1460-225	-	-	-	-	-	3,625	-	3,625	100%
Louisiana Teachers Retirement	1460-231	-	-	-	-	-	63,000	-	63,000	100%
Workmen's Compensation	1460-260	-	-	-	-	-	1,400	-	1,400	100%
Total - After School Programs		-	-	-	-	-	318,025	-	318,025	100%
Summer School Programs										
Salaries										
Teachers	1470-112	21,346	390,522	(9,183)	390,522	390,522	641,248	250,727	64%	
Para-professionals (Aides)	1470-115		6,690	-	6,690	6,690	6,727	37	1%	
Materials and Supplies	1470-610		871	-	871	871	871	-	100%	
Other Supplies	1470-600		18,295	-	18,295	18,295	18,295	-	0%	
Employee Benefits										
FICA	1470-220		188	-	188	188	188	-	100%	
Medicare Taxes	1470-225	287	5,760	(91)	5,760	5,760	9,396	3,636	63%	
Louisiana Teachers Retirement	1470-231	4,165	102,481	(708)	102,481	102,481	163,290	60,809	59%	
Other Retirement	1470-239		389	-	389	389	389	-	100%	
Workmen's Compensation	1470-260	116	1,012	(7)	1,012	1,012	3,629	2,617	259%	
Total - Summer School Programs		25,915	526,207	(9,989)	526,207	526,207	844,032	317,825	60%	
Alternative School Programs										
Salaries - Teachers										
Teachers	1480-112	492,865	496,783	310,848	532,883	496,783	533,876	37,093	7%	
Para-professionals (Aides)	1480-115	22,821	22,821	14,312	24,535	22,821	24,445	1,624	7%	
Other Purchased Services	1480-500	-	55,000	-	55,000	55,000	55,000	-	0%	
Materials and Supplies	1480-610	-	1,500	-	1,500	1,500	1,500	-	0%	
Employee Benefits										
Group Insurance	1480-210	79,081	83,531	34,231	58,682	83,531	59,855	(23,675)	-28%	
Medicare Taxes	1480-225	7,295	7,203	4,588	7,865	7,203	7,741	538	7%	
Louisiana Teachers Retirement	1480-231	128,046	128,170	84,529	144,907	128,170	134,537	6,367	5%	
Workmen's Compensation	1480-260	2,972	1,266	1,821	3,122	1,266	2,990	1,724	136%	
Sick Leave Severance Pay	1480-281	14,937	30,000	-	-	30,000	30,000	-	100%	
Health Benefits (Retirees)	1480-270	235,822	250,508	161,529	242,293	250,508	247,139	(3,370)	-1%	
Total - Alternative School Programs		983,838	1,076,782	611,858	1,070,787	1,076,782	1,097,083	20,301	2%	
Other Instructional Programs										
Salaries										
Purchased Professional and Tech. Serv.	1490-300	1,156	25,000	8,680	25,000	25,000	25,000	-	0%	
Tuition	1490-569	36,763	-	-	-	-	-	-	--	
Total - Other Instructional Programs		37,919	25,000	8,680	25,000	25,000	25,000	-	0%	
Total Other Instructional Program Expenditures		7,564,076	10,339,710	3,831,165	8,474,446	10,339,710	9,681,650	(658,062)	-6%	

(Continued)

(Continued)

**ASCENSION PARISH SCHOOL BOARD
GENERAL FUND (FUND 1)
BUDGET 2021-2022**

	Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
			Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
Special Programs										
Every Student Succeeds Act (ESSA) Programs										
Salaries										
Teachers	1510-112	\$ -	\$ 6,423	\$ -	\$ 6,423	\$ 6,423	\$ 6,423	\$ -	0%	
Para-professionals (Aides)	1510-115	66,301	60,585	58,925	101,014	60,585	100,089	39,504	65%	
Other Substitute/Temporary Employees	1510-120	-	-	500	500	-	500	500	--	
Purchased Professional and Technical Services	1510-300	-	-	312	312	-	400	-	-	
Rental of Equipment (Copier)	1510-442	2,144	3,000	-	-	3,000	3,000	-	0%	
Materials and Supplies	1510-610	-	400	-	-	400	400	-	0%	
Other Supplies	1510-600	1,400	2,500	343	515	2,500	2,500	-	0%	
Employee Benefits										
Group Insurance	1510-210	27,633	26,284	16,216	27,798	26,284	28,354	2,071	8%	
FICA	1510-220	-	-	124	248	-	31	31	--	
Medicare Taxes	1510-225	865	972	791	1,357	972	1,552	580	60%	
Louisiana Teachers Retirement	1510-231	11,357	17,288	11,275	19,329	17,288	26,967	9,679	56%	
Workmen's Compensation	1510-260	1,950	171	354	606	171	599	429	251%	
Health Benefits (Retirees)	1510-270	158,049	191,876	97,841	146,761	191,876	149,696	(42,180)	-22%	
Sick Leave Severance Pay	1510-281	-	4,000	-	-	4,000	4,000	-	0%	
Total - No Child Left Behind		269,699	313,498	186,680	304,862	313,498	324,511	10,613	4%	
English Language Acquisition Group (Title III)										
Salaries										
Teachers	1520-112	143,448	146,019	95,843	164,303	146,019	164,585	18,566	13%	
Para-professionals (Aides)	1520-115	146,366	128,067	73,231	125,539	128,067	125,080	(2,987)	-2%	
Purchased Professional and Technical Svcs	1520-300	-	-	78	78	-	-	-	-	
Travel Expense Reimbursement	1520-582	2,176	2,700	971	1,387	2,700	2,700	-	0%	
Employee Benefits										
Group Insurance	1520-210	74,986	71,398	40,619	69,632	71,398	71,024	(374)	-1%	
Medicare Taxes	1520-225	3,857	3,974	2,237	3,834	3,974	4,200	226	6%	
Louisiana Teachers Retirement	1520-231	75,143	70,714	43,621	74,779	70,714	72,996	2,282	3%	
Workmen's Compensation	1520-260	1,623	698	947	1,623	698	1,622	924	132%	
Total - English Language Acquisition		447,599	423,571	257,547	441,176	423,571	442,208	18,637	4%	
Pre-Kindergarten Programs										
Salaries										
Teachers	1530-112	1,646,504	1,128,378	956,191	1,639,184	1,128,378	1,642,238	513,860	46%	
Para-professionals (Aides)	1530-115	413,301	331,325	272,538	467,208	331,325	465,500	134,175	40%	
Purchased Prof. and Tech. Services	1530-300	212,928	215,000	29,956	44,934	215,000	215,000	-	0%	
Rental of Equipment (Copier)	1530-442	3,768	3,500	3,550	5,325	3,500	5,325	1,825	52%	
Travel Expense Reimbursement	1530-582	12,303	20,000	417	626	20,000	20,000	-	0%	
Other Purchased Services	1530-500	4,541	15,000	10,101	15,152	15,000	15,000	-	0%	
Technology-Related Supplies	1530-615	-	5,000	-	5,000	5,000	5,000	-	0%	
Materials and Supplies	1530-610	68,706	90,000	88,123	132,185	90,000	132,185	42,185	47%	
Other Supplies	1530-600	9	3,000	25,259	25,259	3,000	25,259	22,259	742%	
Textbooks	1530-642	27,060	50,000	-	50,000	50,000	50,000	-	0%	
Miscellaneous	1530-800	1,226	1,000	348	348	1,000	1,000	-	100%	
Employee Benefits										
Group Insurance	1530-210	417,295	371,168	234,245	401,562	371,168	409,593	38,425	10%	
Medicare Taxes	1530-225	27,680	21,166	16,488	28,265	21,166	30,562	9,397	44%	
Louisiana Teachers Retirement	1530-231	536,133	376,453	316,712	542,934	376,453	531,000	154,547	41%	
Louisiana School Emp. Retirement	1530-233	-	150	-	-	150	150	-	0%	
Unemployment Compensation	1530-250	11,550	-	-	-	-	-	-	--	
Workmen's Compensation	1530-260	-	3,719	6,900	11,829	3,719	11,803	8,084	217%	
Health Benefits (Retirees)	1530-270	-	-	-	-	-	-	-	--	
Sick Leave Severance Pay	1530-281	-	-	-	-	-	-	-	--	
Total - Pre-Kindergarten Programs		3,489	5,000	3,403	5,834	5,000	5,000	-	0%	
Total - Pre-Kindergarten Programs		3,386,491	2,639,859	1,964,229	3,375,643	2,639,859	3,564,616	924,756	35%	
Total Special Program Expenditures		4,103,788	3,376,929	2,408,456	4,121,681	3,376,929	4,331,335	954,006	28%	
TOTAL INSTRUCTION EXPENDITURES		149,430,554	155,660,618	91,379,364	157,543,421	155,660,617	161,457,913	5,796,892	4%	

(Continued)

**ASCENSION PARISH SCHOOL BOARD
GENERAL FUND (FUND 1)
BUDGET 2021-2022**

	Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
			Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
SUPPORT SERVICES PROGRAMS										
Pupil Support Services										
Attendance and Social Work Services										
Salaries										
Supervisors	2111-111	\$ 98,082	\$ 102,191	\$ 53,087	\$ 79,631	\$ 102,191	\$ 80,069	\$ (22,122)	-22%	
Clerical/Secretarial	2110-114	30,030	30,030	18,415	27,623	30,030	27,775	(2,255)	-8%	
Other	2110-100	120,453	120,507	76,865	115,298	120,507	115,932	(4,575)	-4%	
Rental of Equipment (Copier)	2110-442	11,806	14,000	8,211	12,317	14,000	14,000	-	0%	
Travel Expense Reimbursement	2110-582	6,787	12,000	3,676	5,514	12,000	12,000	-	0%	
Materials and Supplies	2110-610	30,284	15,000	17,309	17,309	15,000	17,309	2,309	15%	
Other Supplies	2110-600	893	1,300	1,106	1,659	1,300	1,800	500	38%	
Employee Benefits										
Group Insurance	2110-210	42,114	44,347	27,364	41,046	44,347	41,867	(2,480)	-6%	
Medicare Taxes	2110-225	3,429	3,665	2,059	3,088	3,665	3,245	(420)	-11%	
Louisiana Teachers Retirement	2110-231	66,488	65,204	39,331	58,997	65,204	56,392	(8,812)	-14%	
Workmen's Compensation	2110-260	1,394	644	846	1,269	644	1,253	609	95%	
Annual Leave Severance Pay	2110-282	-	-	1,295	1,295	-	-	-	--	
Total - Attendance and Social Work Services		411,760	408,887	249,565	365,045	408,887	371,642	(37,245)	-9%	
Guidance Services										
Salaries										
Guidance Counselors	2122-113	2,845,054	2,951,899	1,819,872	3,119,781	2,951,899	3,177,340	225,441	8%	
Clerical/Secretarial	2120-114	63,137	64,285	41,732	71,541	64,285	71,934	7,649	12%	
Sabbatical Leave	2120-140	27,332	-	(18,919)	(18,919)	-	-	-	--	
Supplies	2120-600	1,531	-	-	-	-	-	-	--	
Materials and Supplies	2120-610	-	500	-	500	500	500	-	0%	
Employee Benefits										
Group Insurance	2120-210	438,309	467,296	266,757	457,297	467,296	466,443	(853)	0%	
Medicare Taxes	2120-225	40,451	43,735	25,333	43,428	43,735	47,114	3,379	8%	
Louisiana Teachers Retirement	2120-231	693,771	750,176	449,350	770,315	750,176	798,817	48,641	6%	
Louisiana School Employees' Retirement	2120-233	258	500	179	306	500	500	-	100%	
Other Retirement	2120-239	26,309	28,000	(559)	(959)	28,000	20,000	(8,000)	-29%	
Workmen's Compensation	2120-260	16,679	7,685	10,414	17,852	7,685	18,196	10,511	137%	
Health Benefits (Retirees)	2120-270	728,611	773,988	476,461	714,691	773,988	728,985	(45,003)	-6%	
Sick Leave Severance Pay	2120-281	22,456	-	5,946	10,193	-	-	-	--	
Total - Guidance Services		4,903,899	5,088,064	3,076,564	5,186,026	5,088,064	5,329,830	241,765	5%	
(Continued)										

(Continued)

**ASCENSION PARISH SCHOOL BOARD
GENERAL FUND (FUND 1)
BUDGET 2021-2022**

	Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
			Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
Health Services										
Salaries										
Supervisors	2131-111	61,491	61,433	37,718	64,659	61,433	65,014	3,582	6%	
Therapists, Specialists, Counselors	2130-113	-	-	1,800	1,800	-	1,810	1,810	100%	
Nurses	2134-118	830,109	948,878	585,326	1,003,415	948,878	1,049,817	100,939	11%	
Purchased Professional and Tech. Services	2130-300	36,164	35,000	107,608	161,412	35,000	161,412	126,412	361%	
Rental of Equipment (Copier)	2130-442	2,131	2,556	-	-	2,556	2,556	-	0%	
Travel Expense Reimbursement	2130-582	5,046	8,000	3,835	5,479	8,000	8,000	-	0%	
Other Purchased Services	2130-500	-	-	172	172	-	172	172	--	
Materials and Supplies	2130-610	1,203	35,000	49,913	69,080	35,000	40,000	5,000	14%	
Other Supplies	2130-600	-	-	188	282	-	282	282	--	
Employee Benefits										
Group Insurance	2130-210	156,183	175,597	91,185	156,317	175,597	159,443	(16,154)	-9%	
FICA	2130-220	84	-	14	24	-	-	-	--	
Medicare Taxes	2130-225	11,845	14,650	8,422	14,437	14,650	16,191	1,542	11%	
Louisiana Teachers Retirement	2130-231	225,491	247,660	156,498	268,282	247,660	268,394	20,733	8%	
Other Retirement	2130-239	11,183	13,000	7,233	12,400	13,000	13,000	-	0%	
Workmen's Compensation	2130-260	4,993	2,574	3,499	5,998	2,574	6,253	3,679	143%	
Total - Health Services		1,345,921	1,544,347	1,053,410	1,763,757	1,544,347	1,792,344	247,997	16%	
Educational Assessments										
Salaries										
Psychologists	2143-113	560,019	560,876	364,362	624,621	560,876	625,795	64,919	12%	
Educational Diagnosticians	2145-113	650,484	650,439	400,971	687,378	650,439	688,670	38,230	6%	
Other Therapists, Counselors, Soc. Workers	2140-113	340,847	340,565	213,858	366,614	340,565	367,303	26,738	8%	
Sabbatical Leave	2140-140	-	12,000	-	-	12,000	12,000	-	0%	
Employee Benefits										
Group Insurance	2140-210	204,094	212,611	123,246	211,278	212,611	215,504	2,893	1%	
Medicare Taxes	2140-225	21,310	22,502	13,456	23,067	22,502	24,386	1,883	8%	
Louisiana Teachers Retirement	2140-231	403,434	400,385	243,638	417,666	400,385	423,805	23,420	6%	
Workmen's Compensation	2140-260	8,688	3,954	5,484	9,400	3,954	9,418	5,464	138%	
Sick Leave Severance Pay	2140-281	-	7,500	-	7,500	7,500	7,500	-	0%	
Total - Educational Assessments		2,188,876	2,210,832	1,365,014	2,347,525	2,210,832	2,374,380	163,548	7%	

(Continued)

(Continued)

**ASCENSION PARISH SCHOOL BOARD
GENERAL FUND (FUND 1)
BUDGET 2021-2022**

	Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to		
			Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		2022 Budget		
								Amount	%	
Speech Pathology and Audiology Services										
Salaries										
Speech Therapists	2152-113	2,242,862	2,288,713	1,446,226	2,479,244	2,288,713	2,483,904	195,191	9%	
Educ. Interpr./Sign Language Interpr.	2154-119	23,978	23,978	-	-	23,978	-	(23,978)	-100%	
Salaries for Sabbatical Leave	2150-140	-	-	(9,292)	(9,292)	-	-	-	-	
Purchased Professional and Tech. Services	2150-300	34,982	35,000	37,238	53,196	35,000	54,000	19,000	54%	
Employee Benefits										
Group Insurance	2150-210	350,438	376,568	204,130	349,937	376,568	356,935	(19,633)	-5%	
Medicare Taxes	2150-225	30,990	33,534	19,647	33,681	33,534	36,017	2,483	7%	
Louisiana Teachers Retirement	2150-231	566,882	596,674	368,906	632,410	596,674	625,944	29,269	5%	
Workmen's Compensation	2150-260	12,754	5,893	8,047	13,795	5,893	13,910	8,017	136%	
Sick Leave Severance Pay	2150-281	11,141	18,000	-	18,000	18,000	18,000	-	0%	
Total - Speech Pathology and Audiology Services		3,274,028	3,378,360	2,074,901	3,570,971	3,378,360	3,588,709	210,349	6%	
Occupational Therapy and Related Services										
Salaries										
Occupational Therapists	2161-113	285,819	285,819	224,039	384,067	285,819	384,790	98,971	35%	
Physical Therapists	2166-113	113,486	113,486	89,431	153,309	113,486	153,578	40,092	35%	
Purchased Professional and Technical Serv.	2160-300	43,002	65,000	51,424	102,847	65,000	105,000	40,000	62%	
Employee Benefits										
Group Insurance	2160-210	51,493	54,416	30,165	51,712	54,416	52,746	(1,670)	-3%	
Medicare Taxes	2160-225	5,449	5,790	4,340	7,441	5,790	7,806	2,016	35%	
Louisiana Teachers Retirement	2160-231	103,819	103,021	80,875	138,643	103,021	135,669	32,648	32%	
Workmen's Compensation	2160-260	2,236	1,183	1,755	3,009	1,183	3,603	2,420	205%	
Sick Leave Severance Pay	2160-281	-	-	-	-	-	-	-	--	
Total - Occupational Therapy and Related Services		605,304	628,715	482,030	841,029	628,715	843,191	214,477	34%	
Support of Individual Needs Students										
Salaries										
Therapists/Specialists	2170-113	59,603	59,603	-	-	59,603	-	(59,603)	-100%	
Employee Benefits										
Group Insurance	2170-210	8,367	8,841	-	-	8,841	-	(8,841)	-100%	
Medicare Taxes	2170-225	831	864	-	-	864	-	(864)	-100%	
Louisiana Teachers Retirement	2170-231	15,497	15,378	-	-	15,378	-	(15,378)	-100%	
Workmen's Compensation	2170-260	334	152	-	-	152	-	(152)	-100%	
Total - Support of Individual Needs Students		84,631	84,838	-	-	84,838	-	(84,838)	-100%	
Other Pupil Support										
Salaries										
Other Supervisors	2190-111	72,823	86,136	46,955	80,494	86,136	80,936	(5,200)	-6%	
Other Clerical/Secretarial	2190-114	24,840	24,840	2,857	4,897	24,840	4,924	(19,916)	-80%	
Other Salaries	2190-100	43,771	43,771	26,533	45,485	43,771	45,735	1,964	4%	
Purchased Professional and Technical Svcs.	2190-300	65,366	120,000	93,151	120,000	120,000	120,000	-	0%	
Travel Expense Reimbursement	2190-582	1,775	5,000	626	894	5,000	5,000	-	0%	
Other Purchased Services	2190-500	9,487	3,326	-	-	3,326	3,326	-	0%	
Technology-Related Supplies	2190-615	263	1,000	198	1,000	1,000	1,000	-	0%	
Supplies	2190-600	230	177	-	-	177	177	-	0%	
Materials and Supplies	2190-610	37,952	20,000	26,717	26,717	20,000	30,000	10,000	50%	
Employee Benefits										
Group Insurance	2190-210	31,167	32,865	15,217	26,086	32,865	26,607	(6,258)	-19%	
FICA	2190-220	-	-	-	-	-	-	-	-	
Medicare Taxes	2190-225	1,701	2,244	400	686	2,244	1,908	(336)	-15%	
Louisiana Teachers Retirement	2190-231	37,051	39,925	20,151	34,545	39,925	33,162	(6,763)	-17%	
Workmen's Compensation	2190-260	876	394	437	750	394	737	343	87%	
Sick Leave Severance Pay	2190-281	12,408	-	-	-	-	-	-	--	
Annual Leave Severance Pay	2190-282	1,485	-	-	-	-	-	-	--	
Total - Other Pupil Support		341,194	379,678	233,241	341,553	379,678	353,513	(26,165)	-7%	
Total Pupil Support Services		13,155,613	13,723,722	8,534,725	14,415,905	13,723,722	14,653,611	929,887	7%	

(Continued)

**ASCENSION PARISH SCHOOL BOARD
GENERAL FUND (FUND 1)
BUDGET 2021-2022**

	Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
			Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
Instructional Staff Services										
Improvement of Instructional Services										
Regular Programs										
Salaries										
Directors/Supervisors	2211-111	\$ 1,210,901	\$ 1,216,927	\$ 804,578	\$ 1,206,867	\$ 1,216,927	\$ 1,257,017	\$ 40,090	3%	
Clerical/Secretarial	2211-114	94,925	64,721	99,387	118,538	64,721	119,190	54,470	84%	
Purch. Professional and Technical Svcs.	2211-300	-	19,800	-	-	19,800	19,800	-	0%	
Rental of Equipment (Copier)	2211-442	33,831	45,000	14,458	21,688	45,000	45,000	-	0%	
Travel Expense Reimbursement	2211-582	32,723	50,000	2,430	3,645	50,000	50,000	-	0%	
Other Purchased Services	2211-500	7,918	88,000	526	88,000	88,000	88,000	-	0%	
Technology-related Supplies	2211-615	-	50,000	21,744	50,000	50,000	50,000	-	0%	
Materials and Supplies	2211-610	7,223	6,000	7,131	10,696	6,000	12,000	6,000	100%	
Other Supplies	2211-600	62	20,000	804	1,206	20,000	1,500	(18,500)	-93%	
Employee Benefits										
Group Insurance	2211-210	172,345	181,216	120,366	180,549	181,216	184,160	2,944	2%	
Medicare Taxes	2211-225	16,404	18,584	11,608	17,412	18,584	19,955	1,371	7%	
Louisiana Teachers Retirement	2211-231	301,682	330,665	206,825	310,238	330,665	346,804	16,139	5%	
Workmen's Compensation	2211-260	7,324	3,266	5,155	7,732	3,266	7,707	4,441	136%	
Health Benefits (Retirees)	2211-270	605,295	642,993	382,163	573,244	642,993	607,121	(35,872)	-6%	
Sick Leave Severance Pay	2211-281	-	10,000	15,577	23,366	10,000	10,000	-	0%	
Annual Leave Severance Pay	2211-282	-	5,000	-	5,000	5,000	5,000	-	0%	
Special Education Programs										
Salaries										
Directors/Supervisors	2212-111	156,039	155,312	110,507	165,761	155,312	166,672	11,361	7%	
Clerical/Secretarial	2212-114	16,598	18,510	21,633	37,086	18,510	37,290	18,780	101%	
Other	2212-100	339,634	382,277	255,159	437,416	382,277	439,822	57,545	15%	
Travel Expense Reimbursement	2212-582	-	2,500	-	2,500	2,500	2,500	-	0%	
Miscellaneous Expenditures	2212-800	1,150	2,500	-	-	2,500	2,500	-	100%	
Employee Benefits										
Group Insurance	2212-210	74,751	75,434	50,862	76,294	75,434	77,819	2,385	3%	
Medicare Taxes	2212-225	6,976	8,063	5,286	7,930	8,063	9,335	1,271	16%	
Louisiana Teachers Retirement	2212-231	124,127	143,473	86,216	129,324	143,473	162,234	18,760	13%	
Workmen's Compensation	2212-260	2,875	1,417	2,169	3,253	1,417	3,605	2,188	154%	
Sick Leave Severance Pay	2212-281	1,190	-	-	-	-	-	-	--	
Other Special Programs										
Salaries										
Directors/Supervisors	2214-111	1,314	5,000	18,265	18,265	5,000	18,265	13,265	265%	
Clerical/Secretarial	2214-114	27,161	27,435	16,572	28,409	27,435	28,565	1,130	4%	
Other	2214-100	30,083	30,083	20,900	35,828	30,083	36,025	5,942	20%	
Purch. Professional and Technical Svcs.	2214-300	-	-	949	1,423	-	-	-	--	
Employee Benefits										
Group Insurance	2214-210	14,819	15,639	10,571	18,122	15,639	18,485	2,845	18%	
Medicare Taxes	2214-225	801	907	727	1,246	907	1,201	295	33%	
Louisiana Teachers Retirement	2214-231	15,380	16,130	14,714	25,223	16,130	20,880	4,750	29%	
Workmen's Compensation	2214-260	331	159	312	535	159	464	305	191%	
Career and Technical Education Programs										
Salaries										
Directors/Supervisors	2215-111	94,769	94,769	65,377	98,065	94,769	98,604	3,835	4%	
Travel Expense Reimbursement	2215-582	2,529	3,000	1,847	2,771	3,000	3,000	-	0%	
Materials and Supplies	2215-610	-	-	21	21	-	-	-	-	
Employee Benefits										
Group Insurance	2215-210	7,373	7,764	4,979	7,469	7,764	7,618	(146)	-2%	
Louisiana Teachers Retirement	2215-231	24,640	24,450	16,867	25,301	24,450	24,848	398	2%	
Workmen's Compensation	2215-260	531	241	367	551	241	552	311	129%	
Total - Improvement of Instructional Services		3,433,705	3,767,236	2,397,054	3,740,974	3,767,236	3,983,540	216,304	6%	
Instruction and Curriculum Development Services										
Salaries										
Specialists	2220-113	883,317	909,038	547,424	938,441	909,038	989,286	80,248	9%	
Purchased Professional and Technical Services	2220-300	25	-	-	-	-	-	-	-	
Rental of Equipment (Copier)	2220-442	99,390	135,000	23,593	35,390	135,000	135,000	-	0%	
Travel Expense Reimbursement	2220-582	1,204	2,000	-	-	2,000	2,000	-	0%	
Materials and Supplies	2220-610	34,261	55,000	34,782	52,173	55,000	55,000	-	0%	
Other Supplies	2220-600	-	-	133	133	-	-	-	--	
Employee Benefits										
Group Insurance	2220-210	159,055	168,761	94,839	162,582	168,761	165,833	(2,928)	-2%	
Medicare Taxes	2220-225	11,669	13,181	7,486	12,833	13,181	14,345	1,164	9%	
Louisiana Teachers Retirement	2220-231	217,817	234,532	134,806	231,096	234,532	249,300	14,768	6%	
Workmen's Compensation	2220-260	4,947	2,316	3,147	5,395	2,316	5,540	3,224	139%	
Sick Leave Severance Pay	2220-281	-	-	14,591	21,887	-	-	-	--	
Total - Instruction and Curriculum Development		1,411,683	1,519,828	860,802	1,459,929	1,519,828	1,616,304	96,476	6%	

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**ASCENSION PARISH SCHOOL BOARD
GENERAL FUND (FUND 1)
BUDGET 2021-2022**

	Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
			Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
Instructional Staff Training Services										
Regular Education										
Salaries										
Staff Instructors	2231-112	\$ 1,754,586	\$ 1,802,590	\$ 851,143	\$ 1,459,103	\$ 1,802,590	\$ 1,460,128	\$ (342,462)	-19%	
Stipend Pay	2231-150		11,000	-	11,000	11,000	11,000	-	0%	
Purchased Professional and Technical Services	2231-300	40,002	30,000	29,760	29,760	30,000	30,000	-	0%	
Travel Expense Reimbursement	2231-582	3,720	12,000	2,454	3,506	12,000	12,000	-	0%	
Other Purchased Services	2231-500		55,000	5,534	55,000	55,000	55,000	-	0%	
Materials and Supplies	2231-610	17,470	300	5,172	7,757	300	10,000	9,700	3233%	
Other Supplies	2231-600	4,554	7,000	-	-	7,000	7,000	-	0%	
Employee Benefits										
Group Insurance	2231-210	264,488	290,117	125,877	215,790	290,117	220,106	(70,011)	-24%	
Medicare Taxes	2231-225	24,202	26,297	11,452	19,632	26,297	21,331	(4,966)	-19%	
Louisiana Teachers Retirement	2231-231	432,520	467,906	207,036	354,918	467,906	370,724	(97,182)	-21%	
Educational Reimbursement	2231-240	528,906	450,000	69,467	450,000	450,000	500,000	50,000	11%	
Workmen's Compensation	2231-260	9,883	4,621	4,772	8,180	4,621	8,238	3,617	78%	
Sick Leave Severance Pay	2231-281	30,021	25,000	-	-	25,000	25,000	-	100%	
Special Education										
Salaries										
Staff Instructors	2232-112	12,246	20,993	94,667	162,286	20,993	163,179	142,186	677%	
Employee Benefits										
Group Insurance	2232-210	101	183	5,410	9,275	183	9,460	9,277	5059%	
Medicare Taxes	2232-225	175	304	1,331	2,281	304	2,366	2,062	677%	
Louisiana Teachers Retirement	2232-231	3,184	5,416	24,224	41,527	5,416	41,121	35,705	659%	
Workmen's Compensation	2232-260	69	53	530	909	53	914	860	1608%	
Other Special Programs (ESSA, etc.)										
Staff Instructors	2234-112	23,396	36,080	25,383	43,514	36,080	43,753	7,673	21%	
Travel Expense Reimbursement	2234-582	-	500	-	-	500	500	-	0%	
Employee Benefits										
Group Insurance	2234-210		679	-	-	679	-	(679)	-100%	
Medicare Taxes	2234-225	664	523	339	582	523	634	111	21%	
Louisiana Teachers Retirement	2234-231	5,650	9,309	6,294	10,790	9,309	11,026	1,717	18%	
Workmen's Compensation	2234-260	122	92	131	224	92	245	153	167%	
Total - Instructional Staff Training Services		3,155,958	3,255,964	1,470,977	2,886,035	3,255,964	3,003,726	(252,238)	-8%	
Library/Media Services										
Salaries										
Head Librarian/Librarian - School Site	2252-112	1,709,481	1,838,512	1,064,617	1,825,057	1,838,512	1,881,695	43,183	2%	
Therapists/Specialists/Counselors	2252-113	-	-	34,671	34,671	-	-	-	-	
Library Aide	2252-115	375,930	375,155	250,537	429,492	375,155	427,922	52,767	14%	
Sabbatical Leave	2252-140	56,981	35,000	32,420	32,420	35,000	35,000	-	0%	
Other Purchased Services	2252-500	87,084	95,000	10,895	95,000	95,000	95,000	-	0%	
Supplies	2252-600	-	-	200	200	-	-	-	-	
Supplies-Technology Related	2252-615	3,664	5,000	-	-	5,000	5,000	-	0%	
Books and Periodicals	2252-640	224,812	250,000	109,868	136,000	250,000	250,000	-	0%	
Miscellaneous	2252-800	13,050	-	-	-	-	-	-	--	
Employee Benefits										
Group Insurance	2250-210	383,562	413,526	227,363	389,765	413,526	397,560	(15,966)	-4%	
Medicare Taxes	2250-225	28,846	32,606	18,600	31,885	32,606	33,997	1,391	4%	
Louisiana Teachers Retirement	2250-231	524,834	580,156	339,774	582,469	580,156	590,844	10,688	2%	
Workmen's Compensation	2250-260	12,080	5,729	7,737	13,263	5,729	13,130	7,401	129%	
Sick Leave Severance Pay	2250-281	14,468	20,000	1,952	20,000	20,000	20,000	-	0%	
Total - Library/Media Services		3,434,793	3,650,684	2,098,633	3,590,223	3,650,684	3,750,148	99,464	3%	
Other Instructional Staff Services										
Other Salaries	2290-100	6,100	10,457	15,600	26,743	10,457	26,890	16,433	157%	
Employee Benefits										
Medicare Taxes	2290-225	86	152	217	372	152	390	238	157%	
Louisiana Teachers Retirement	2290-231	1,586	2,698	4,025	6,900	2,698	6,776	4,078	151%	
Workers Compensation	2290-260	34	27	87	150	27	151	124	465%	
Total - Other Instructional Services		7,807	13,333	19,929	34,165	13,333	34,207	20,873	157%	
Total Instructional Staff Services										
		11,443,946	12,207,044	6,847,396	11,711,325	12,207,044	12,387,924	180,879	1%	

(Continued)

**ASCENSION PARISH SCHOOL BOARD
GENERAL FUND (FUND 1)
BUDGET 2021-2022**

	Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget			
			Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%		
General Administration											
Board of Education Services											
Salaries											
Board Members	2311-111	\$ 106,800	\$ 106,800	\$ 71,200	\$ 106,800	\$ 106,800	\$ 106,800	\$ -	0%		
Purchased Professional and Technical Services											
Assessor Fees	2310-311	-	-	62,000	62,000	-	-	-	--		
Pension Accumulation Fund	2310-313	2,219,444	2,278,924	3,116,389	3,116,389	2,278,924	3,195,396	916,472	40%		
Sales Tax Collection Fees	2310-314	656,706	731,721	480,716	721,074	731,721	742,706	10,985	2%		
Election Fees	2310-316	-	20,000	-	20,000	20,000	20,000	-	0%		
Legal Services	2310-332	150,663	190,000	113,698	170,546	190,000	190,000	-	0%		
Audit Services	2310-333	200,450	200,000	265,400	265,400	200,000	265,400	65,400	33%		
Other	2310-300	14,956	40,000	12,375	40,000	40,000	40,000	-	0%		
Insurance											
Liability Insurance	2310-521	651,576	530,683	382,511	573,767	530,683	569,497	38,814	7%		
Errors and Omissions	2310-524	18,841	17,758	13,048	19,572	17,758	18,920	1,162	7%		
Faithful Performance	2310-525	2,401	2,188	1,693	2,188	2,188	2,308	120	5%		
Communications (phone/internet/post)	2310-530	10,267	20,000	17,600	20,000	20,000	20,000	-	0%		
Advertising/Public Notices/Board Minutes	2310-540	2,389	3,000	1,354	2,031	3,000	3,000	-	0%		
Travel											
Travel Expense Reimbursement	2310-582	13,285	40,000	6,060	40,000	40,000	40,000	-	0%		
Materials and Supplies	2310-610	1,850	3,000	-	-	3,000	3,000	-	0%		
Other Supplies	2310-600	-	3,000	-	3,000	3,000	3,000	-	0%		
Dues and Fees	2310-810	48,898	48,898	58,148	58,148	48,898	58,148	9,250	19%		
Miscellaneous	2310-800	350	500	175	500	500	500	-	0%		
Judgements Against the LEA	2310-820	8,620	12,000	-	-	12,000	12,000	-	100%		
Employee Benefits											
Group Insurance	2310-210	64,024	67,437	42,858	64,287	67,437	65,573	(1,864)	-3%		
FICA	2310-220	5,060	6,622	3,424	5,136	6,622	6,622	-	0%		
Medicare Taxes	2310-225	1,183	1,549	801	1,201	1,549	1,549	-	0%		
Workmen's Compensation	2310-260	598	272	399	598	272	598	326	120%		
Total - Board of Education Services		4,178,363	4,324,351	4,649,848	5,292,637	4,324,351	5,365,016	1,040,665	24%		
Executive Administrative Services											
Salaries											
Superintendent	2321-111	206,080	210,280	137,386	210,280	210,280	216,388	6,108	3%		
Clerical/Secretarial - Superintendent	2321-114	83,962	82,826	56,719	85,079	82,826	85,547	2,721	3%		
Assistant Superintendents	2324-111	210,088	160,524	220,227	220,227	160,524	220,838	60,314	38%		
Clerical/Secretarial - Asst. Supt.	2324-114	35,042	32,000	38,861	38,861	32,000	39,075	7,075	22%		
Other Executive Admin Services	2320-100	-	357,418	-	-	357,418	357,418	-	100%		
Purchased Professional and Tech. Services	2320-300	12,061	15,000	37,517	37,517	15,000	40,000	25,000	167%		
Rental of Equipment (Copier)	2320-442	-	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	14,986	45,000	(146)	45,000	45,000	45,000	-	0%		
Technology-Related Supplies	2320-615	-	1,500	-	1,500	1,500	1,500	-	0%		
Materials and Supplies	2320-610	23,337	35,000	19,532	29,299	35,000	35,000	-	0%		
Materials and Supplies	2329-610	-	-	(289)	(289)	-	-	-	0%		
Other Supplies	2320-600	6,816	10,000	3,446	5,168	10,000	10,000	-	0%		
Miscellaneous	2320-800	1,483	2,000	1,110	1,665	2,000	2,000	-	0%		
Employee Benefits											
Group Insurance	2320-210	59,208	58,488	50,617	75,926	58,488	77,444	18,956	32%		
Medicare Taxes	2320-225	8,423	7,042	7,000	10,499	7,042	8,147	1,105	16%		
Louisiana Teachers Retirement	2320-231	77,011	163,254	80,334	120,501	163,254	177,125	13,871	8%		
Workmen's Compensation	2320-260	3,392	2,148	2,820	4,230	2,148	5,148	3,000	140%		
Health Benefits (Retirees)	2320-270	49,185	52,248	51,607	77,411	52,248	78,959	26,711	51%		
Sick Leave Severance Pay	2320-281	-	-	941	1,411	-	-	-	--		
Annual Leave Severance Pay	2320-282	-	-	2,688	4,032	-	-	-	--		
Other Employee Benefits	2320-290	53,581	54,252	35,446	54,252	54,252	54,530	278	1%		
Total - Executive Administration Services		862,955	1,340,684	758,016	1,074,273	1,340,684	1,505,824	165,140	12%		
Total General Administration		5,041,319	5,665,035	5,407,865	6,366,910	5,665,035	6,870,840	1,205,805	21%		

(Continued)

**ASCENSION PARISH SCHOOL BOARD
GENERAL FUND (FUND 1)
BUDGET 2021-2022**

	Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
			Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
School Administration										
Salaries										
Principals	2410-111	\$ 2,958,972	\$ 2,987,941	\$ 1,981,216	\$ 2,971,824	\$ 2,987,941	\$ 2,981,369	\$ (6,572)	0%	
Assistant Principals	2420-111	3,049,295	3,200,064	2,019,073	3,461,268	3,200,064	3,539,705	339,641	11%	
Other School Administrators	2400-111	194,414	192,817	142,030	213,045	192,817	214,217	21,400	11%	
Clerical/Secretarial	2400-114	2,239,622	2,463,558	1,495,011	2,562,877	2,463,558	2,659,972	196,414	8%	
Substitute/Temporary Employees	2400-120	96,481	146,467	91,827	157,417	146,467	157,417	10,950	7%	
Purchased Professional and Technical Services	2400-300	96,784	115,000	44,433	66,649	115,000	80,000	(35,000)	-30%	
Communications (phone, internet, postage)	2400-530	76,480	85,000	115,466	173,198	85,000	180,000	95,000	112%	
Travel Expense Reimbursement	2400-582	19,529	99,000	3,815	99,000	99,000	102,000	3,000	3%	
Other Purchased Services	2400-500		-		-	-	-	-	--	
Technology-related Supplies	2400-615		10,000	-	-	10,000	10,000	-	0%	
Materials and Supplies	2400-610	3,018,366	3,594,325	1,060,440	1,590,660	3,594,325	2,680,092	(914,233)	-25%	
Other Supplies	2400-600	1,180	25,000	13,355	20,032	25,000	25,000	-	0%	
Dues and Fees (Southern Association, etc.)	2400-810	33,600	34,800	38,400	38,400	34,800	34,800	-	0%	
Employee Benefits										
Group Insurance	2400-210	1,544,820	1,676,100	985,721	1,689,807	1,676,100	1,723,604	47,504	3%	
FICA	2400-220	5,398	9,081	4,344	7,447	9,081	9,760	679	7%	
Medicare Taxes	2400-225	114,175	130,367	76,806	131,668	130,367	138,514	8,147	6%	
Louisiana Teachers Retirement	2400-231	2,041,509	2,265,253	1,352,731	2,318,968	2,265,253	2,349,605	84,352	4%	
Louisiana School Employees Retirement	2400-233	6,597	6,597	4,084	7,001	6,597	7,001	404	100%	
Other Retirement	2400-239	9,976	10,000	6,194	10,618	10,000	11,000	1,000	10%	
Workmen's Compensation	2400-260	29,349	22,908	15,984	27,401	22,908	53,495	30,587	134%	
Health Benefits (Retirees)	2400-270	723,966	878,919	488,490	732,735	878,919	747,389	(131,530)	-15%	
Sick Leave Severance Pay	2400-281	43,375	40,000	32,419	55,576	40,000	55,576	15,576	39%	
Annual Leave Severance Pay	2400-282	-	15,000	7,061	15,000	15,000	15,000	-	0%	
Total School Administration		16,325,711	18,008,197	9,978,899	16,350,591	18,008,197	17,775,516	(232,681)	-1%	
Business Services										
Fiscal Services										
Salaries										
Business Official	2510-111	85,657	81,763	65,377	98,065	81,763	98,604	16,841	21%	
Clerical/Secretarial	2510-114	145,748	153,102	108,890	163,335	153,102	164,234	11,131	7%	
Accountant/Auditor	2510-118	410,657	409,214	291,503	437,254	409,214	477,563	68,349	17%	
Technical Services (Bank Charges)	2510-340	65,131	125,000	17,600	125,000	125,000	125,000	-	0%	
Purchased Professional and Tech. Services	2510-300	4,678	18,000	11,464	18,000	18,000	18,000	-	0%	
Repairs and Maintenance Services	2510-430	714	10,000	3,451	10,000	10,000	10,000	-	0%	
Rental of Equipment (Copier)	2510-442	108,095	125,000	36,552	54,828	125,000	75,000	(50,000)	-40%	
Communications (phone/internet/postage)	2510-530	235,993	235,000	191,694	235,000	235,000	275,200	40,200	17%	
Advertising and Public Notices	2510-540	3,913	3,000	7,372	7,372	3,000	7,500	4,500	150%	
Travel Expense Reimbursement	2510-582	10,115	15,000	5,067	15,000	15,000	15,000	-	0%	
Other Purchased Services	2510-500	5,820	5,634	3,712	5,568	5,634	5,568	(66)	-1%	
Technology-related Supplies	2510-615	849	1,000	1,195	1,195	1,000	1,200	200	20%	
Materials and Supplies	2510-610	4,064	10,000	8,478	10,000	10,000	10,000	-	0%	
Other Supplies	2510-600	7,022	6,000	8,744	8,744	6,000	9,000	3,000	50%	
Miscellaneous Expenditures	2510-800	3,130	3,000	1,753	3,000	3,000	3,000	-	0%	
Employee Benefits										
Group Insurance	2510-210	97,616	104,315	68,120	102,179	104,315	104,223	(92)	0%	
Medicare Taxes	2510-225	8,847	9,339	6,438	9,657	9,339	10,736	1,397	15%	
Louisiana Teachers Retirement	2510-231	130,309	106,172	94,375	141,563	106,172	126,581	20,409	19%	
Other Retirement	2510-239	57,741	60,000	40,739	61,109	60,000	60,000	-	0%	
Workmen's Compensation	2510-260	3,609	1,641	2,617	3,925	1,641	4,146	2,505	153%	
Health Benefits (Retirees)	2510-270	88,763	94,291	58,484	87,726	94,291	89,481	(4,810)	-5%	
Annual Leave Severance Pay	2510-282	140	5,000	-	-	5,000	5,000	-	0%	
Total - Fiscal Services		1,478,612	1,581,472	1,033,625	1,598,520	1,581,472	1,695,036	113,564	7%	
(Continued)										

(Continued)

**ASCENSION PARISH SCHOOL BOARD
GENERAL FUND (FUND 1)
BUDGET 2021-2022**

	Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to			
			Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		2022 Budget	Amount	%	
Purchasing Services											
Salaries											
Purchasing Agent	2520-111	\$ 100,729	\$ 100,729	\$ 73,610	\$ 110,415	\$ 100,729	\$ 111,022	\$ 10,293	10%		
Clerical/Secretarial	2520-114	27,632	26,872	18,129	27,194	26,872	27,020	148	1%		
Other	2520-100	74,135	73,237	52,880	79,320	73,237	88,512	15,275	21%		
Purchased Professional and Technical Serv.	2520-300	25	-	-	-	-	-	-			
Rental of Equipment (Copier)	2520-442	6,336	4,256	8,641	12,962	4,256	7,000	2,744	64%		
Communications (phone/internet/postage)	2520-530	26	150	70	150	150	150	-	0%		
Advertising and Public Notices	2520-540	4,573	4,500	3,632	5,447	4,500	4,500	-	0%		
Travel Expense Reimbursement	2520-582	523	1,000	171	257	1,000	1,000	-	0%		
Technology-related Supplies	2520-615	485	6,000	6,819	6,819	6,000	3,000	(3,000)	-50%		
Materials and Supplies	2520-610	119,212	30,000	1,320,713	2,030,000	30,000	20,000	(10,000)	-33%		
Other Supplies	2520-600	-	6,000	-	6,000	6,000	5,000	(1,000)	-17%		
Employee Benefits											
Group Insurance	2520-210	33,073	34,508	23,414	35,120	34,508	35,823	1,315	4%		
Medicare Taxes	2520-225	2,788	2,912	2,097	3,145	2,912	3,285	373	13%		
Louisiana Teachers Retirement	2520-231	52,308	51,816	37,312	55,968	51,816	57,092	5,276	10%		
Louisiana Schools Employees Retirement	2520-233	385	660	-	-	660	660	-	100%		
Workmen's Compensation	2520-260	1,134	512	853	1,280	512	1,269	757	148%		
Annual Leave Severance Pay	2520-282	-	1,000	7,748	11,623	1,000	1,000	-	0%		
Total - Purchasing Services		423,363	344,152	1,556,090	2,385,700	344,152	366,332	22,180	6%		
Warehousing and Distributing Services											
Salaries											
Supervisor	2530-111	46,870	48,558	31,232	46,847	48,558	48,825	267	1%		
Clerical/Secretarial	2530-114	28,275	31,806	20,084	30,126	31,806	31,981	175	1%		
Other	2530-100	125,292	151,139	99,715	149,572	151,139	150,395	(744)	0%		
Purchased Professional and Tech. Services	2530-300	-	36,452	-	-	36,452	50,000	13,548	37%		
Repairs and Maintenance Services	2530-430	1,625	2,500	1,572	2,358	2,500	2,500	-	0%		
Rental of Equipment and Vehicles	2530-442	-	2,000	-	2,000	2,000	2,000	-	0%		
Materials and Supplies	2530-610	68,647	30,000	96,802	251,945	30,000	10,000	(20,000)	-67%		
Other Supplies (Fuel)	2530-600	16,534	20,000	11,657	17,486	20,000	15,000	(5,000)	-25%		
Property/Equipment	2530-730	-	-	28,195	28,195	-	35,000	35,000	--		
Employee Benefits											
Group Insurance	2530-210	56,148	59,126	40,042	60,062	59,126	61,264	2,137	4%		
Medicare Taxes	2530-225	2,749	3,357	2,083	3,124	3,357	3,352	(5)	0%		
Louisiana Teachers Retirement	2530-231	7,352	20,734	5,182	7,773	20,734	20,363	(371)	-2%		
Louisiana School Employees Retirement	2530-233	50,616	43,377	37,941	56,912	43,377	43,163	(214)	0%		
Workers Compensation	2530-260	7,605	1,191	5,847	8,771	1,191	12,604	11,413	958%		
Annual Leave Severance Pay	2530-282	-	2,000	-	-	2,000	2,000	-	0%		
Total - Warehousing and Distributing Services		411,712	452,241	380,351	665,172	452,241	488,448	36,207	8%		
Printing, Publishing and Duplicating Services											
Purchased Professional and Technical Services	2540-300	20,138	25,000	18,039	27,059	25,000	30,000	5,000	20%		
Rental of Equipment (Copiers)	2540-442	44,795	50,000	31,085	46,628	50,000	50,000	-	0%		
Printing and Binding	2540-550	1,372	5,000	2,927	4,391	5,000	5,000	-	0%		
Materials and Supplies	2540-610	23,612	35,000	8,416	12,624	35,000	20,000	(15,000)	-43%		
Total - Printing, Publishing and Duplicating		89,917	115,000	60,467	90,701	115,000	105,000	(10,000)	-9%		
Total Business Services		2,403,604	2,492,865	3,030,534	4,740,094	2,492,865	2,654,816	161,952	6%		

(Continued)

**ASCENSION PARISH SCHOOL BOARD
GENERAL FUND (FUND 1)
BUDGET 2021-2022**

	Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to		
			Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		2022 Budget	Amount	%
Operation and Maintenance of Plant Services										
Salaries										
Supervisors	2610-111	\$ 543,545	\$ 543,134	\$ 372,187	\$ 558,281	\$ 543,134	\$ 561,352	\$ 18,217	3%	
Clerical/Secretarial	2610-114	36,192	36,192	25,128	37,692	36,192	37,899	1,707	5%	
Custodians / Building Maintenance	2620-116	3,623,717	3,711,180	2,697,344	4,046,017	3,711,180	4,148,770	437,590	12%	
School Safety/Security Staff/Crossing Guards	2660-100	14,264	1,000	23,894	23,894	1,000	1,000	-	0%	
Skilled Craftsmen	2690-117	1,094,563	1,123,479	803,642	1,205,462	1,123,479	1,239,258	115,779	10%	
Substitute/Temporary Employees	2690-120	11,878	40,600	13,840	20,760	40,600	41,827	1,227	3%	
Other	2690-100	74,221	74,221	51,281	76,921	74,221	77,344	3,123	4%	
Operation and Maintenance of Buildings										
Purchased Professional/Technical Services	2620-300	282,108	400,000	701,129	951,376	400,000	450,000	50,000	13%	
Purchased Property Services										
Water/Sewer	2620-411	364,616	318,270	241,707	362,561	318,270	334,184	15,914	5%	
Disposal Services	2620-421	250,037	238,703	242,875	364,313	238,703	250,638	11,935	5%	
Custodial Services	2620-423	1,419,337	807,903	1,133,564	1,700,346	807,903	2,098,770	1,290,867	160%	
Repairs and Maintenance Services	2620-430	6,015,027	3,600,000	3,608,038	3,608,038	3,600,000	3,700,000	100,000	3%	
Rental/Leasing Land and Buildings	2620-441	1,390,275	1,150,000	1,063,406	1,595,109	1,150,000	1,550,000	400,000	35%	
Rental of Equipment and Vehicles	2620-442	390,003	350,000	236,603	354,905	350,000	355,250	5,250	2%	
Other	2620-400	150	5,000	2,600	3,900	5,000	10,000	5,000	100%	
Other Purchased Services										
Property Insurance	2620-522	1,921,077	1,788,610	1,406,952	2,110,427	1,788,610	2,365,916	577,306	32%	
Communications	2620-530	601,935	517,189	426,635	639,953	517,189	1,065,409	548,220	106%	
Travel Expense Reimbursement	2620-582	12,608	20,000	5,923	8,884	20,000	20,000	-	0%	
Other Purchased Services	2620-500	174,160	120,000	277,596	416,394	120,000	121,800	1,800	2%	
Supplies										
Materials and Supplies	2620-610	2,104,744	1,907,000	1,215,043	1,875,448	1,907,000	4,000,000	2,093,000	110%	
Technology-related Supplies	2620-615	-	-	1,224	1,835	-	-	-	-	
Natural Gas	2620-621	402,235	265,225	398,831	598,247	265,225	273,182	7,957	3%	
Electricity	2620-622	3,350,960	3,500,970	2,463,442	3,695,164	3,500,970	3,605,999	105,029	3%	
Other Supplies	2620-600	68,981	20,000	106,198	159,297	20,000	20,000	-	0%	
Property/Equipment	2620-730	77,918	55,000	119,025	119,025	55,000	-	(55,000)	100%	
Miscellaneous	2620-800	300	500	4,500	4,500	500	-	(500)	-100%	
Care and Upkeep of Grounds										
Lawn Care	2630-424	56,963	700,000	-	-	700,000	750,000	50,000	7%	
Other Purchased Property Services	2630-400	82,701	10,000	3,267	4,900	10,000	10,000	-	0%	
Repairs and Maintenance Services	2630-430	1,023	2,000	425	638	2,000	10,000	8,000	100%	
Supplies	2630-600	213,900	225,000	129,500	194,250	225,000	225,000	-	0%	
Equipment	2630-730	-	25,000	-	-	25,000	35,000	10,000	40%	
Care and Upkeep of Equipment										
Repairs and Maintenance Services	2640-430	34,403	40,000	120,191	180,286	40,000	15,000	(25,000)	-63%	
Rental of Equipment and Vehicles	2640-442	17,641	20,000	30,675	46,012	20,000	20,000	-	0%	
Materials and Supplies	2640-600	2,865	3,000	3,270	4,905	3,000	-	(3,000)	-100%	
Vehicle Operation and Maintenance										
Repairs and Maintenance Services	2650-430	39,834	2,500	21,869	32,803	2,500	3,000	500	20%	
Fuel	2650-626	31,304	35,000	13,486	20,228	35,000	40,000	5,000	14%	
Supplies	2650-600	-	2,500	-	-	2,500	3,000	500	20%	
Safety and Security										
Purchased Professional/Technical Services	2660-300	292,151	300,000	39,534	59,301	300,000	300,000	-	0%	
Other Purchased Property Services	2660-400	179,753	600,000	78,020	117,030	600,000	650,000	50,000	8%	
Supplies	2660-600	1,746	2,000	-	-	2,000	-	(2,000)	100%	
Employee Benefits										
Group Insurance	2690-210	1,294,057	1,340,400	866,257	1,299,385	1,340,400	1,325,372	(15,027)	-1%	
FICA	2690-220	2,615	2,517	2,691	4,037	2,517	2,593	76	3%	
Medicare Taxes	2690-225	73,500	80,182	54,853	82,280	80,182	88,558	8,376	10%	
Louisiana Teachers Retirement	2690-231	13,138	9,338	13,116	19,675	9,338	9,551	213	2%	
Louisiana School Employees Retirement	2690-233	1,510,315	1,550,923	1,083,670	1,625,505	1,550,923	1,716,141	165,218	11%	
Other Retirement	2690-239	17,939	15,142	12,184	18,276	15,142	15,142	-	0%	
Unemployment Compensation	2690-250	13,569	1,082	-	-	1,082	1,125	43	4%	
Workmen's Compensation	2690-260	116,647	186,280	77,060	115,590	186,280	255,740	69,460	37%	
Health Benefits (Retirees)	2690-270	439,400	466,765	300,445	450,667	466,765	459,681	(7,085)	-2%	
Sick Leave Severance Pay	2690-281	24,842	23,795	11,159	16,739	23,795	24,747	952	4%	
Annual Leave Severance Pay	2690-282	12,871	16,224	15,104	22,656	16,224	16,873	649	4%	
Total Operation and Maintenance of Plant Services		28,698,022	26,253,823	20,519,383	28,853,911	26,253,823	32,305,121	6,051,297	23%	

(Continued)

**ASCENSION PARISH SCHOOL BOARD
GENERAL FUND (FUND 1)
BUDGET 2021-2022**

	Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
			Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
Student Transportation Services										
Supervision of Student Transportation										
Salaries										
Supervisors	2710-111	\$ 63,032	\$ 88,674	\$ 59,813	\$ 89,720	\$ 88,674	\$ 90,214	\$ 1,540	2%	
Clerical/Secretarial	2710-114	61,289	61,289	41,823	62,734	61,289	63,079	1,790	3%	
Other	2710-100	58,565	95,761	35,591	53,387	95,761	53,681	(42,080)	-44%	
Purchased Professional/Technical Services	2710-300	48,783	15,000	9,000	13,500	15,000	20,000	5,000	33%	
Travel Reimbursement Expenses	2710-582	3,389	5,000	2,274	5,000	5,000	5,000	-	0%	
Other Purchased Services	2710-500	43,356	161,000	96,685	145,027	161,000	167,041	6,041	4%	
Technology-related Supplies	2710-615	-	3,000	-	3,000	3,000	3,000	-	0%	
Materials and Supplies	2710-610	24,875	8,500	11,468	17,201	8,500	8,500	-	0%	
Other Supplies	2710-600	8,768	11,000	2,170	3,254	11,000	15,000	4,000	36%	
Equipment	2710-730	-	-	-	-	-	45,000	45,000	--	
Employee Benefits										
Group Insurance	2710-210	40,980	46,570	21,636	32,454	46,570	33,103	(13,467)	-29%	
Medicare Taxes	2710-225	1,585	2,100	1,843	2,764	2,100	3,000	900	43%	
Louisiana Teachers Retirement	2710-231	50,321	50,000	34,489	51,733	50,000	53,000	3,000	6%	
Louisiana School Employees Retirement	2710-233	-	27,483	1,128	1,934	27,483	15,406	(12,077)	-44%	
Workmen's Compensation	2710-260	1,263	1,700	2,213	3,319	1,700	3,500	1,800	106%	
Sick Leave Severance Pay	2710-281	3,106	7,000	-	-	7,000	7,000	-	100%	
Annual Leave Severance Pay	2710-282	6,634	6,000	-	-	6,000	6,000	-	100%	
Total - Supervision of Student Transportation		415,946	590,077	320,132	485,028	590,077	591,523	1,447	0%	
Regular Transportation Services										
Salaries										
Aide/Attendant/Monitor	2720-115	31,371	15,776	30,709	52,644	15,776	52,483	36,707	233%	
Other Salaries	2720-100	-	-	22,991	34,486	-	40,000	40,000	100%	
Bus Driver	2720-116	4,224,196	4,336,054	2,737,296	4,692,507	4,336,054	4,291,383	(44,671)	-1%	
Bus Mechanics	2720-117	199,907	199,907	129,256	193,884	199,907	194,950	(4,957)	-2%	
Substitute Drivers	2720-124	359,139	350,000	227,896	325,566	350,000	350,000	-	0%	
Repairs and Maintenance Services	2720-430	543,430	600,000	284,975	427,463	600,000	700,000	100,000	17%	
Rental of Equipment and Vehicles	2720-442	594,043	866,550	995,524	1,493,285	866,550	1,785,000	918,450	106%	
Payments in Lieu of Transportation	2720-513	2,991	3,000	-	3,000	3,000	3,000	-	0%	
Fleet Insurance	2720-523	688,244	799,609	441,104	661,656	799,609	418,806	(380,803)	-48%	
Other Purchased Services	2720-500	-	-	16,121	16,121	-	25,000	25,000	--	
Technology-Related Supplies	2720-615	-	81,000	-	81,000	81,000	81,000	-	0%	
Materials and Supplies	2720-610	465,205	588,000	385,257	577,885	588,000	525,000	(63,000)	-11%	
Fuel	2720-626	689,289	800,000	315,623	450,889	800,000	800,000	-	0%	
Other Supplies	2720-600	3,548	3,600	-	3,600	3,600	3,600	-	0%	
Property/Equipment	2720-730	599,890	-	4,476	4,476	-	-	-	-	
Miscellaneous	2720-800	-	-	2,284	2,284	-	2,500	2,500	--	
Employee Benefits										
Group Insurance	2720-210	1,642,947	1,757,028	966,049	1,656,085	1,757,028	1,689,206	(67,821)	-4%	
FICA	2720-220	14,275	21,700	8,762	15,021	21,700	21,700	-	0%	
Medicare Taxes	2720-225	61,835	71,075	41,009	70,301	71,075	71,468	393	1%	
Louisiana Teachers Retirement	2720-231	37,263	50,000	37,257	63,868	50,000	66,000	16,000	32%	
Louisiana School Employees Retirement	2720-233	1,265,492	1,256,349	816,311	1,399,391	1,256,349	1,248,120	(8,228)	-1%	
Unemployment Compensation	2720-250	-	4,000	-	-	4,000	4,000	-	0%	
Workmen's Compensation	2720-260	235,766	37,369	130,510	223,731	37,369	383,231	345,862	926%	
Health Benefits (Retirees)	2720-270	515,969	548,103	344,572	516,858	548,103	527,195	(20,909)	-4%	
Annual Leave Severance Pay	2720-282	-	-	3,432	5,147	-	5,500	5,500	--	
Sick Leave Severance Pay	2720-281	24,705	25,000	10,021	25,000	25,000	25,000	-	0%	
Total - Regular Transportation		12,199,506	12,414,120	7,951,433	12,996,148	12,414,120	13,314,143	900,024	7%	
Special Needs Transportation Services										
Salaries										
Bus Aides	2730-115	552,516	577,830	379,172	650,008	577,830	648,033	70,204	12%	
Bus Drivers	2730-116	358,265	566,690	220,212	566,690	566,690	565,000	(1,690)	0%	
Substitute Drivers	2730-124	39,328	50,000	17,943	30,760	50,000	50,000	-	0%	
Repairs and Maintenance	2730-430	-	50,000	45,000	50,000	50,000	88,000	38,000	76%	
Rental of Equipment and Vehicles		-	-	-	-	-	200,000	200,000	--	
Fleet Insurance	2730-523	-	-	-	-	-	55,330	55,330	--	
Materials and Supplies	2730-610	-	50,000	44,000	50,000	50,000	63,000	13,000	26%	
Fuel	2730-626	56,847	100,000	55,630	100,000	100,000	105,000	5,000	5%	
Employee Benefits										
Group Insurance	2730-210	249,947	271,309	149,219	255,803	271,309	260,919	(10,389)	-4%	
FICA	2730-220	7,378	3,100	3,065	5,255	3,100	3,100	-	0%	
Medicare Taxes	2730-225	12,630	17,321	8,359	14,330	17,321	18,314	993	6%	
Louisiana Teachers Retirement	2730-231	8,961	11,420	7,800	13,372	11,420	13,372	1,951	17%	
Louisiana School Employees Retirement	2730-233	228,347	295,286	153,711	263,505	295,286	305,684	10,398	4%	
Workmen's Compensation	2730-260	47,462	7,799	30,515	52,311	7,799	102,053	94,254	1209%	
Sick Leave Severance Pay	2730-281	5,698	-	12,486	21,404	-	-	-	-	
Total - Special Needs Transportation		1,567,379	2,000,753	1,127,111	2,073,438	2,000,753	2,477,806	477,051	24%	
Total Student Transportation Services										
		14,182,830	15,004,950	9,398,677	15,554,615	15,004,950	16,383,472	1,378,521	9%	

(Continued)

**ASCENSION PARISH SCHOOL BOARD
GENERAL FUND (FUND 1)
BUDGET 2021-2022**

	Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
			Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
Central Services										
Information Services										
Salaries										
Other	2820-100	\$ 128,794	\$ 130,495	\$ 89,272	\$ 133,908	\$ 130,495	\$ 134,644	\$ 4,149	3%	
Purchased Professional/Technical Services	2820-300	86,670	87,692	43,058	64,587	87,692	64,587	(23,105)	-26%	
Advertising and Public Notices	2820-540	1,023	5,000	90	136	5,000	5,000	-	0%	
Travel Expense Reimbursement	2820-582	4,102	9,000	1,270	1,905	9,000	9,000	-	0%	
Other Purchased Services	2820-500	-	-	25	25	-	-	-	-	
Materials and Supplies	2820-610	2,040	3,000	339	508	3,000	3,000	-	0%	
Employee Benefits										
Group Insurance	2820-210	17,519	18,447	11,834	17,750	18,447	18,105	(342)	-2%	
FICA	2820-220	382	930	219	329	930	930	-	0%	
Medicare Taxes	2820-225	1,790	1,892	1,246	1,869	1,892	1,952	60	3%	
Louisiana Teachers Retirement	2820-231	31,884	33,668	22,121	33,181	33,668	33,930	263	1%	
Workmen's Compensation	2820-260	721	332	501	752	332	754	422	127%	
Total - Information Services		274,924	290,456	169,975	254,949	290,456	271,903	(18,553)	-6%	
Personnel (Human Resources) Services										
Salaries										
Directors	2831-111	102,636	71,331	70,642	74,657	71,331	75,068	3,736	5%	
Other Personnel Services Supervisors	2830-111	87,046	87,616	60,608	90,912	87,616	91,412	3,796	4%	
Clerical/Secretarial	2830-114	219,822	210,889	145,128	217,693	210,889	218,890	8,001	4%	
Degreed Professional	2830-118	166,906	186,183	115,642	173,463	186,183	174,417	(11,766)	-6%	
Other	2830-100	49,093	30,341	36,612	36,612	30,341	36,612	6,271	100%	
Purchased Professional/Technical Services										
Fingerprinting and Background Check	2830-339	20,168	25,000	7,236	10,854	25,000	25,000	-	0%	
Other Purchased Professional & Tech. Svcs.	2830-300	162,402	175,000	117,061	175,591	175,000	175,000	-	0%	
Repairs and Maintenance Services	2830-430	-	-	185	278	-	-	-	--	
Other Purchased Property Services (Copier)	2830-400	79,276	120,000	891	1,337	120,000	120,000	-	0%	
Advertising and Public Notices	2830-540	7,286	10,000	4,630	10,000	10,000	15,000	5,000	50%	
Travel Expense Reimbursement	2830-582	25,146	35,000	5,931	8,896	35,000	40,000	5,000	14%	
Other Purchased Services	2830-500	93,390	110,000	28,579	42,869	110,000	110,000	-	0%	
Technology-related Supplies	2830-615	-	1,000	1,238	1,238	1,000	5,000	4,000	400%	
Materials and Supplies	2830-610	19,384	30,000	14,435	21,652	30,000	30,000	-	0%	
Other Supplies	2830-600	4,190	2,521	1,598	2,521	2,521	2,521	0	0%	
Miscellaneous	2830-800	1,887	1,500	697	1,500	1,500	1,500	-	0%	
Employee Benefits										
Group Insurance	2830-210	98,522	104,274	62,995	94,492	104,274	96,382	(7,892)	-8%	
FICA Contributions	2830-220	566	668	41	61	668	668	-	100%	
Medicare Taxes	2830-225	8,615	8,062	5,925	8,887	8,062	8,117	55	1%	
Louisiana Teachers Retirement	2830-231	152,420	143,453	103,730	155,595	143,453	141,066	(2,387)	-2%	
Other Retirement	2830-239	12,548	15,000	9,054	13,581	15,000	15,000	-	0%	
Workmen's Compensation	2830-260	3,518	1,417	2,666	4,000	1,417	3,135	1,718	121%	
Annual Leave Severance Pay	2830-282	2,243	2,000	1,441	2,162	2,000	2,000	-	0%	
Total - Personnel (Human Resources) Services		1,317,062	1,371,255	796,964	1,148,849	1,371,255	1,386,788	15,534	1%	
(Continued)										

(Continued)

**ASCENSION PARISH SCHOOL BOARD
GENERAL FUND (FUND 1)
BUDGET 2021-2022**

	Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to		
			Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		2022 Budget Amount	%	
Administrative Technical (Data Proc.) Services										
Salaries										
Supervisors	2840-111	278,345	278,345	192,155	288,233	278,345	314,818	\$	36,473	13%
Network Support	2845-110	258,093	317,093	180,372	270,558	317,093	272,046		(45,047)	-100%
Hardware Maintenance and Support	2846-110	173,221	173,221	104,368	156,551	173,221	157,412		(15,809)	-100%
System Analysts	2842-118	233,909	279,255	231,724	347,585	279,255	349,497		70,242	25%
Application Programmers	2843-118	68,272	74,206	47,675	71,513	74,206	71,906		(2,300)	-3%
Computer Operators	2844-118	60,236	77,324	-	-	77,324	-		(77,324)	-100%
Clerical/Secretarial	2840-114	64,155	79,460	38,012	57,018	79,460	57,332		(22,128)	-28%
Other	2840-100	214,030	244,972	119,593	179,389	244,972	244,972		-	0%
Professional Development	2847-340	-	-	1,150	1,150	-	1,150		1,150	0%
Purchased Professional and Tech. Services	2840-340	561,279	650,000	519,299	778,948	650,000	650,000		-	0%
Repairs and Maintenance Services	2840-430	22,400	131,875	-	-	131,875	131,875		-	0%
Rental of Equipment	2840-442	6,824	15,000	-	-	15,000	15,000		-	0%
Communications	2840-530	108,372	35,000	104,074	104,074	35,000	35,000		-	0%
Travel Expense Reimbursement	2840-582	35,404	48,000	9,321	13,981	48,000	48,000		-	0%
Other Purchased Services	2840-500	4,350	32,000	-	-	32,000	32,000		-	0%
Technology-related Supplies	2840-615	504,382	100,000	171,172	171,172	100,000	100,000		-	0%
Materials and Supplies	2840-610	42,438	29,300	49,339	74,009	29,300	74,009		44,709	153%
Other Supplies	2840-600	5,198	8,500	2,963	4,445	8,500	8,500		-	0%
Property/Equipment										
Technology-related Hardware	2840-734	794,497	615,000	1,069,599	1,069,599	615,000	615,000		-	0%
Employee Benefits										
Group Insurance	2840-210	182,305	194,697	128,508	192,762	194,697	196,618		1,921	1%
FICA	2840-220	11,307	13,434	5,866	8,799	13,434	8,799		(4,634)	-34%
Medicare Taxes	2840-225	18,887	22,096	12,900	19,350	22,096	21,286		(810)	-4%
Louisiana Teachers Retirement	2840-231	293,543	393,160	211,348	317,021	393,160	369,932		(23,228)	-6%
Unemployment Compensation	2840-250	-	1,500	-	-	1,500	1,500		-	0%
Workmen's Compensation	2840-260	7,610	3,883	5,193	7,789	3,883	8,221		4,338	112%
Health Benefits (Retirees)	2840-270	175,970	186,930	121,743	182,615	186,930	186,267		(663)	0%
Sick Leave Severance Pay	2840-281	4,695	7,100	9,709	14,563	7,100	7,100		-	0%
Annual Leave Severance Pay	2840-282	3,033	5,000	3,399	5,098	5,000	5,000		-	0%
Total - Administrative Technical Services		4,132,754	4,016,350	3,339,480	4,336,223	4,016,350	3,983,240		(33,109)	-1%
Total Central Services		5,724,740	5,678,061	4,306,419	5,740,022	5,678,061	5,641,932		(36,129)	-1%
TOTAL SUPPORT SERVICE EXPENDITURES		96,975,785	99,033,697	68,023,897	103,733,374	99,033,697	108,673,232		9,639,533	10%

(Continued)

**ASCENSION PARISH SCHOOL BOARD
GENERAL FUND (FUND 1)
BUDGET 2021-2022**

	Function Object	2019-2020 Actual	2020-2021			2021-2022 Budget	Change 2021 to 2022 Budget				
			Original Budget	Actual July - Feb.	Projected Actual		Amended Budget	Amount	%		
FACILITY ACQUISITION AND CONSTRUCTION SERVICES											
Salaries											
Administrator	4500-111	\$ 102,059	\$ 104,809	\$ 66,569	\$ 99,853	\$ 104,809	\$ 100,402	\$ (4,407)	-4%		
Clerical/Secretarial	4500-114	36,290	36,290	25,609	38,414	36,290	38,625	2,335	6%		
Other	4500-110	163,958	163,958	115,787	173,680	163,958	174,635	10,677	7%		
Temporary Employees	4500-120	15,138	18,500	10,120	15,180	18,500	18,500	-	0%		
Architect/Engineering Services	4300-334	293,805	328,750	2,900	4,349	328,750	-	(328,750)	-100%		
Other Purchased Prof. and Tech. Services	4900-300	1,290	4,000	-	-	4,000	4,000	-	0%		
Purchased Professional and Technical Services	4500-300	-	-	800	800	-	-	-	-		
Building Improvements-Renovate/Remodel	4600-450	1,021,597	1,630,000	106,787	160,181	1,630,000	-	(1,630,000)	-100%		
Other Purchased Services	4900-400	750	200	-	-	200	200	-	100%		
Travel Expense Reimbursement	4500-582	10,410	11,000	5,354	8,030	11,000	11,000	-	0%		
Materials and Supplies	4500-610	-	400	-	-	400	400	-	100%		
All Other Purchased Services	4900-500	-	1,000	-	-	1,000	1,000	-	0%		
Technology-related Supplies	4900-615	78,274	115,000	-	-	115,000	115,000	-	0%		
Materials and Supplies	4900-610	8,140	7,000	2,181	3,271	7,000	7,000	-	0%		
Other Supplies	4900-600	485	1,000	2,635	3,953	1,000	1,000	-	0%		
Land Improvements	4200-710	417,513	500,000	-	500,000	500,000	500,000	-	0%		
Employee Benefits											
Group Insurance	4900-210	40,782	43,064	27,394	41,091	43,064	41,912	(1,152)	-3%		
FICA	4900-220	939	1,147	627	941	1,147	1,147	-	0%		
Medicare Taxes	4900-225	3,906	4,692	2,689	4,034	4,692	4,816	125	3%		
Louisiana Teachers Retirement	4900-231	53,695	58,705	26,367	39,551	58,705	59,043	338	1%		
Louisiana School Employees Retirement	4900-233	28,161	20,000	30,720	46,080	20,000	20,000	-	0%		
Workmen's Compensation	4900-260	4,369	824	3,082	4,623	824	1,860	1,036	126%		
Health Benefits (Retirees)	4900-270	26,660	29,283	17,580	26,369	29,283	29,869	586	2%		
TOTAL FACILITY ACQ. AND CONSTRUCTION EXPEND.		2,308,219	3,079,622	447,202	1,170,403	3,079,622	1,130,410	(1,949,212)	-63%		
DEBT SERVICE											
Legal Services	5100-332	950	1,000	-	-	1,000	1,000	-	100%		
Banking Services	5100-340	7,875	7,000	3,200	7,000	7,000	7,000	-	0%		
Purchased Professional and Technical Serv.	5100-300	8,200	5,000	6,850	10,275	5,000	5,000	-	0%		
TOTAL DEBT SERVICE		17,025	13,000	10,050	17,275	13,000	13,000	-	0%		
TOTAL EXPENDITURES		248,731,583	257,786,937	159,860,513	262,464,472	257,786,937	271,274,554	13,487,618	5%		
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES											
		11,262,492	2,624,145	36,893,750	3,389,127	2,624,145	591,558	(1,672,347)	-77%		
OTHER FINANCING SOURCES AND USES											
Other Financing Sources											
Transfers of Indirect Cost	5210-000	1,472,441	1,200,000	2,960	1,200,000	1,200,000	2,964,821	1,764,821	147%		
Transfers In	5220-000	1,727,618	-	-	-	-	-	-	--		
Proceeds-Disposal of Property	5300-000	-	-	65,454	-	-	-	-	--		
Total Other Financing Sources		3,200,058	1,200,000	68,414	1,200,000	1,200,000	2,964,821	1,764,821	147%		
Other Financing Uses											
Transfers Out	5200-932	(1,178,414)	(2,850,000)	(255,103)	(2,850,000)	(2,850,000)	(2,400,000)	450,000	-16%		
Local Revenue Transfers-Charter Schools	5300-940	(963,501)	(949,145)	-	(949,145)	(949,145)	(1,138,312)	(189,167)	20%		
Total Other Financing Uses		(2,141,915)	(3,799,145)	(255,103)	(3,799,145)	(3,799,145)	(3,538,312)	260,833	-7%		
NET OTHER FINANCING SOURCES (USES)		1,058,144	(2,599,145)	(186,688)	(2,599,145)	(2,599,145)	(573,491)	2,025,654	-78%		
FUND BALANCES											
NET CHANGE IN FUND BALANCE		12,320,635	25,000	36,707,061	789,982	25,000	18,067	353,307	-28%		
Balance at Beginning of Year		53,642,101	65,962,737	65,962,737	65,962,737	65,962,737	66,752,718				
BALANCE AT END OF YEAR		\$ 65,962,737	\$ 65,987,737	\$ 102,669,798	\$ 66,752,718	\$ 65,987,737	\$ 66,770,786				

(Concluded)

ASCENSION PARISH SCHOOL BOARD
2016 BOND CONSTRUCTION FUND (FUND 92)
Summary Budget 2021-2022

		2020-2021					Change 2021	
	Function Object	2019-2020 Actual	Original Budget	Actual July-Feb	Projected Actual	2021-2022 Budget	to 2022 Budget	
							Amount	%
REVENUES								
Earnings on Investments	0000-1510	\$ 1,079,289	\$ 1,200,000	\$ 16,617	\$ 24,926	21,602	\$ (1,178,398)	-98%
Total Revenue		1,079,289	1,200,000	16,617	24,926	21,602	(1,178,398)	
EXPENDITURES								
SUPPORT SERVICES PROGRAMS								
Instructional Services								
Library/Media Services								
Books and Periodicals	2252-640	-	-	99,999	-	129,999	-	100%
Total Instructional Services		-	-	99,999	-	129,999	-	100%
Central Services								
Admn Technology Services								
Technology Related Supplies	2840-615			9,235		12,005	12,005	100%
Tech Related Hardware	2840-734	-	-	311,594	-	405,073	-	100%
		-	-	320,829	-	417,078	12,005	100%
Food Service Operations								
Other Supplies	3100-600	26,369	-	-	-	-	-	-
Total Food Service Operations		26,369	-	-	-	-	-	-
Facility Acquisition and Construction								
Architect/Engineering Services	4300-334	3,309,145	1,939,000	906,019	1,087,223	300,000	(1,639,000)	-85%
Other Purchased Professional & Tech. Services	4900-300	2,051,271	120,000	936,258	1,123,510	1,000,000	880,000	733%
Building Improvements	4600-450	7,420,671	4,213,000	1,576,781	1,892,138	2,000,000	(2,213,000)	-53%
Building Acquisition and Construction	4500-450	48,108,388	24,701,000	11,844,199	14,844,199	6,500,000	(18,201,000)	-74%
Land Acquisitions	4100-710	-	-	557,300	557,300	560,000	560,000	100%
Land Improvements	4200-710	22,128	-	2,418	2,418	3,000	3,000	100%
Total Facility Acquisition and Construction Services		60,911,603	30,973,000	15,822,976	19,506,788	10,363,000	(20,610,000)	-67%
Debt Service								
Legal Services	5100-332	67,169	70,000	-	-	-	(70,000)	-100%
Purchased Professional and Technical Serv.	5100-300	108,025	120,000	-	-	-	(120,000)	-100%
Miscellaneous Expenditures	5100-800	21,619	30,000	-	-	-	(30,000)	-100%
Total Debt Service		196,813	220,000	-	-	-	(220,000)	-100%
TOTAL EXPENDITURES		61,134,785	31,193,000	15,822,976	19,506,788	10,363,000	(20,830,000)	-67%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		(60,055,495)	(29,993,000)	(15,806,359)	(19,481,862)	(10,341,398)	19,651,602	-66%
OTHER SOURCES OF FUNDS								
Bond Proceeds	5110-000	39,760,000	-	-	-	-	-	-
Premium on Bonds Sold	5120-000	3,831,381	-	-	-	-	-	-
Transfers In	5220-000	-	-	-	-	-	-	-
Total Other Financing Sources		43,591,381	-	-	-	-	-	-
Other Financing Uses								
Transfers Out	5200-932	-	-	-	-	-	-	-
Total Other Financing Uses		-	-	-	-	-	-	-
NET OTHER FINANCING SOURCES (USES)		43,591,381	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE		(16,464,114)	(29,993,000)	(15,806,359)	(19,481,862)	(10,341,398)	19,651,602	-66%
Fund Balance, Beginning of Year		47,002,974	30,688,320	30,688,320	30,688,320	11,206,459		
FUND BALANCE, END OF YEAR		\$ 30,688,320	\$ 695,320	\$ 14,881,962	\$ 11,206,459	\$ 865,061		

ASCENSION PARISH SCHOOL BOARD
2020 BOND CONSTRUCTION FUND (FUND 108)
Summary Budget 2021-2022

	Function Object	2019-2020 Actual	Original Budget	2020-2021 Actual July-Feb	Projected Actual	2021-2022 Budget	Change 2021 to 2022 Budget	
							Amount	%
REVENUES								
Earnings on Investments	0000-1510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Net Chage in Fair Market Value	0000-1530	-	-	-	-	-	-	-
Total Revenue		-	-	-	-	-	-	-
EXPENDITURES								
Facility Acquisition and Construction								
Architect/Engineering Services	4300-334	-	-	1,503,708	3,000,000	9,000,000	9,000,000	100%
Other Purchased Professional & Tech. Services	4900-300	-	-	268,104	500,000	9,460,000	9,460,000	100%
Building Improvements	4600-450	-	-	-	500,000	32,500,000	32,500,000	100%
Building Acquisition and Construction	4500-450	-	-	4,200	1,500,000	18,000,000	18,000,000	100%
Land Acquisitions	4100-710	-	-	-	560,000	3,470,000	3,470,000	100%
Total Facility Acquisition and Construction Services		-	-	1,776,013	6,060,000	72,430,000	72,430,000	100%
Debt Service								
Legal Services	5100-332	-	-	-	-	70,000	70,000	100%
Purchased Professional and Technical Serv.	5100-300	-	-	-	-	120,000	120,000	100%
Miscellaneous Expenditures	5100-800	-	-	454,553	454,553	30,000	30,000	100%
Payments to Escrow Agent	5100-915	-	-	700,000	700,000	-	-	-
Total Debt Service		-	-	1,154,553	1,154,553	220,000	220,000	100%
TOTAL EXPENDITURES								
		-	-	2,930,565	7,214,553	72,650,000	72,650,000	100%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES								
		-	-	(2,930,565)	(7,214,553)	(72,650,000)	(72,650,000)	100%
OTHER SOURCES OF FUNDS								
Bond Proceeds	5110-000	-	-	100,000,000	100,000,000	-	-	-
Premium on Bonds Sold	5120-000	-	-	17,339,453	17,339,453	-	-	-
Transfers In	5220-000	-	-	-	-	-	-	-
Total Other Financing Sources		-	-	117,339,453	117,339,453	-	-	-
Other Financing Uses								
Transfers Out	5200-932	-	-	-	-	-	-	-
Total Other Financing Uses		-	-	-	-	-	-	-
NET OTHER FINANCING SOURCES (USES)		-	-	117,339,453	117,339,453	-	-	-
NET CHANGE IN FUND BALANCE								
		-	-	114,408,887	110,124,900	(72,650,000)	(72,650,000)	100%
Fund Balance, Beginning of Year		-	-	-	-	110,124,900		
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ 114,408,887	\$ 110,124,900	\$ 37,474,900		

**ASCENSION PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
SUMMARY BUDGET 2021-2022**

	2020-2021					Change 2021 to 2022 Budget		
	2019-2020 Actual	Original Budget	Actual July- Feb.	Projected Actual	Amended Budget	2021-2022 Budget	Amount	%
REVENUES								
Contributions and Donations	\$ 58,892	\$ 30,000	\$ 10,610	\$ 15,000	\$ 15,000	\$ 30,000	15,000	100%
FEMA Disaster Relief	13,843,955	31,744,552	1,005,190	1,005,190	1,005,190	3,000,000	1,994,810	100%
Income from Meals	1,924,390	2,500,000	323,980	523,000	523,000	2,500,000	1,977,000	378%
Minimum Foundation Program	122,334	125,000	80,000	120,000	120,000	120,000	-	0%
Restricted Federal Grants-in-Aid	21,874,612	20,629,511	6,558,536	39,614,317	39,614,317	34,158,246	(5,456,071)	-14%
Value of USDA Commodities	814,810	887,049	663,882	887,048	887,048	872,881	(14,167)	-2%
TOTAL REVENUES	38,638,993	55,916,112	8,642,198	42,164,555	42,164,555	40,681,127	(1,483,428)	-4%
EXPENDITURES								
Regular Programs	2,346,513	1,143,182	793,546	7,765,797	7,765,797	7,286,316	(479,481)	-6%
Special Education Programs	1,513,376	1,106,559	1,086,016	3,206,069	3,206,069	1,386,650	(1,819,419)	-57%
Career and Technical Education Programs	404,321	309,918	155,960	366,089	366,089	436,763	70,674	19%
Other Instructional Programs	428,471	240,000	110,728	2,181,108	2,181,108	2,161,044	(20,064)	-1%
Special Programs	4,215,517	4,026,054	2,763,561	6,682,996	6,682,996	4,832,378	(1,850,618)	-28%
Pupil Support Services	1,323,094	1,259,210	769,616	1,755,351	1,755,351	1,364,639	(390,712)	-22%
Instructional Staff Services	3,975,644	3,716,710	2,532,779	5,092,166	5,092,166	4,781,659	(310,507)	-6%
School Administration	19,870	93,389	5,174	82,120	82,120	8,300	(73,820)	-90%
Business Services	15,952	173,846	2,314	16,610	16,610	1,693,431	1,676,821	10095%
Operation and Maint. of Plant Services	43,973	220,300	9,812	10,427	10,427	624,686	614,259	5891%
Student Transportation Services	82,145	589,996	69,926	150,199	150,199	291,077	140,878	94%
Central Services	102,101	950,028	70,726	101,217	101,217	96,125	(5,092)	-5%
Food Service	10,599,979	13,517,649	7,523,304	11,492,829	11,492,829	13,469,382	1,976,553	17%
Facility Acquisition and Construction	5,719,199	8,100,000	1,213,862	1,295,587	1,295,587	-	(1,295,587)	100%
TOTAL EXPENDITURES	30,790,155	35,446,841	17,107,324	40,198,565	40,198,565	38,432,450	(1,766,115)	-4%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	7,848,838	20,469,271	(8,465,126)	1,965,990	1,965,990	2,248,677	282,687	14%
OTHER FINANCING SOURCES (USES)								
Other Financing Sources	1,173,444	1,604,833	255,103	1,198,988	1,198,988	408,832	(790,156)	-66%
Other Financing Uses	(1,094,027)	(1,041,818)	(427,234)	(3,038,956)	(3,038,956)	(2,531,629)	507,327	-17%
NET OTHER FINANCING SOURCES (USES)	79,417	563,015	(172,131)	(1,839,968)	(1,839,968)	(2,122,797)	(282,829)	15%
NET CHANGE IN FUND BALANCES								
	7,928,255	21,032,286	(8,637,257)	126,022	126,022	125,880	(142)	0%
Fund Balances, Beginning of Year	2,513,138	10,441,393	10,441,393	10,441,393	10,441,393	10,567,415		
FUND BALANCES, END OF YEAR	\$ 10,441,393	\$ 31,473,679	\$ 1,804,136	\$ 10,567,415	\$ 10,567,415	\$ 10,693,295		

**ASCENSION PARISH SCHOOL BOARD
ACHIEVE! ESSER II (FUND 142)
BUDGET 2021-2022**

								Change 2021 to 2022 Budget	
Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Amount	%	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget				
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	\$ -	\$ -	\$ -	\$ 5,941,733	\$ 5,941,733	\$ 5,941,733	\$ -	0%
EXPENDITURES									
Regular Education Programs									
Salaries									
Elementary Teachers	1110-112	-	-	-	300,000	300,000	300,000	-	0%
Employee Benefits									
Medicare Taxes	1100-225	-	-	-	5,075	5,075	5,075	-	0%
Contribution to LA Teachers' Retirement	1100-231	-	-	-	108,900	108,900	108,900	-	0%
Workers Compensation	1100-260	-	-	-	1,329	1,329	1,329	-	0%
Supplies - Technology Related	1100-615	-	-	-	4,043,567	4,043,567	4,043,567	-	0%
Total Regular Programs		-	-	-	4,458,871	4,458,871	4,458,871	-	0%
Special Education Programs									
Salaries									
Teachers	1210-112	-	-	-	100,000	100,000	100,000	-	0%
Employee Benefits									
Medicare Taxes	1210-225	-	-	-	1,450	1,450	1,450	-	0%
Contribution to LA Teachers' Retirement	1210-231	-	-	-	5,800	5,800	5,800	-	0%
Workers Compensation	1210-260	-	-	-	380	380	380	-	0%
Total Special Education Programs		-	-	-	107,630	107,630	107,630	-	0%
Other Instructional Programs									
Salaries									
Teachers	1470-112	-	-	-	150,000	150,000	150,000	-	0%
Benefits									
Medicare Taxes	1470-225	-	-	-	1,450	1,450	1,450	-	0%
Contribution to LA Teacher's Retirement	1470-231	-	-	-	5,800	5,800	5,800	-	0%
Workers Compensation	1470-260	-	-	-	380	380	380	-	0%
Total Other Instructional Programs		-	-	-	157,630	157,630	157,630	-	0%
Pupil Support Services									
Health Services									
Salaries - Nurses (Mental Health)	2134-113	-	-	-	100,000	100,000	100,000	-	0%
Salaries - Nurses	2134-118	-	-	-	100,000	100,000	100,000	-	0%
Employee Benefits									
Medicare Taxes	2130-225	-	-	-	2,900	2,900	2,900	-	0%
Contribution to LA Teachers' Retirement	2130-231	-	-	-	31,600	31,600	31,600	-	0%
Workers Compensation	2130-260	-	-	-	760	760	760	-	0%
Total Pupil Support Services		-	-	-	235,260	235,260	235,260	-	0%
TOTAL EXPENDITURES		-	-	-	4,959,391	4,959,391	4,959,391	-	0%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	-	982,342	982,342	982,342	-	0%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	(982,342)	(982,342)	(982,342)	-	0%
NET CHANGE IN FUND BALANCE									
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-

The Department awards grants to State educational agencies for the purpose of providing local educational agencies with emergency relief funds to address the impact that Novel Coronavirus Disease 2019 (COVID 19) has had and continues to have on elementary and secondary schools.

Federal grantor: United States Department of Education
CFDA number 84.425D
Authorization: PL Public Law 116-136 The Cares Act The Coronavirus Aid, Relief, and Economic Security Act (CARES ACT),
Public Law 116-136
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Revenue

**ASCENSION PARISH SCHOOL BOARD
ACHIEVE! ESSER III (FUND 143)
BUDGET 2021-2022**

									Change 2021 to 2022 Budget	
	Function Object	2019-2020 Actual	Original Budget	Actual July - Feb.	Projected Actual	Amended Budget	2021-2022 Budget	Amount	%	
REVENUES										
Restricted Federal Grants-in-Aid	0000-4541	\$ -	\$ -	\$ -	\$ 5,337,715	\$ 5,337,715	\$ 5,337,715	\$ -	0%	
EXPENDITURES										
Regular Education Programs										
Purchased Professional and Technical Services	1100-300	-	-	-	73,382	73,382	73,382	-	0%	
Other Purchased Services	1100-500	-	-	-	451,862	451,862	451,862	-	0%	
Materials and Supplies	1100-610	-	-	-	1,732,201	1,732,201	1,732,201	-	0%	
Total Regular Programs		-	-	-	2,257,445	2,257,445	2,257,445	-	0%	
Special Education Programs										
Salaries										
Teachers	1210-112	-	-	-	289,000	289,000	289,000	-	0%	
Employee Benefits										
Medicare Taxes	1210-225	-	-	-	4,190	4,190	4,190	-	0%	
Contribution to LA Teachers' Retirement	1210-231	-	-	-	74,562	74,562	74,562	-	0%	
Workers Compensation	1210-260	-	-	-	1,098	1,098	1,098	-	0%	
Total Special Education Programs		-	-	-	368,850	368,850	368,850	-	0%	
Other Instructional Programs										
Salaries										
Teachers	1470-112	-	-	-	1,394,000	1,394,000	1,394,000	-	0%	
Paraprofessionals	1470-115	-	-	-	17,000	17,000	17,000	-	0%	
Benefits										
Medicare Taxes	1470-225	-	-	-	20,460	20,460	20,460	-	0%	
Contribution to LA Teacher's Retirement	1470-231	-	-	-	366,593	366,593	366,593	-	0%	
Workers Compensation	1470-260	-	-	-	5,361	5,361	5,361	-	0%	
Total Other Instructional Programs		-	-	-	1,803,414	1,803,414	1,803,414	-	0%	
Student Transportation Services										
Salaries - Bus Drivers	2720-116	-	-	-	20,000	20,000	20,000	-	0%	
Employee Benefits										
FICA	2720-220	-	-	-	290	290	290	-	0%	
Medicare Taxes	2720-225	-	-	-	290	290	290	-	0%	
Contribution to LA Teachers Retirement	2720-231	-	-	-	5,160	5,160	5,160	-	0%	
Workers Compensation	2720-260	-	-	-	76	76	76	-	0%	
Total Student Transportation		-	-	-	25,526	25,526	25,526	-	-	
TOTAL EXPENDITURES										
		-	-	-	4,455,235	4,455,235	4,455,235	-	0%	
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES										
		-	-	-	882,480	882,480	882,480	-	0%	
OTHER FINANCING SOURCES (USES)										
Transfers of Indirect Costs	5200-933	-	-	-	(882,480)	(882,480)	(882,480)	-	0%	
NET CHANGE IN FUND BALANCE										
		-	-	-	-	-	-	-	-	
Fund Balance, Beginning of Year										
		-	-	-	-	-	-	-	-	
FUND BALANCE, END OF YEAR										
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	

The Department awards grants to State educational agencies for the purpose of providing local educational agencies with emergency relief funds to address the impact that Novel Coronavirus Disease 2019 (COVID 19) has had and continues to have on elementary and secondary schools.

Federal grantor: United States Department of Education
CFDA number 84.425D
Authorization: PL Public Law 116-136 The Cares Act The Coronavirus Aid, Relief, and Economic Security Act (CARES ACT),
Public Law 116-136
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Revenue

**ASCENSION PARISH SCHOOL BOARD
CAPITAL AREA HUMAN SERVICES DISTRICT - GAMBLING (FUND 78)
BUDGET 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
REVENUES									
Restricted Federal Grants-in-Aid	0000-4590	\$ 8,997	\$ 9,000	\$ 8,999	\$ 8,999	\$ 8,999	\$ 9,000	\$ 1	0%
EXPENDITURES									
Pupil Support Services									
Purchased Professional Services	2190-300	-	4,500	-	-	-	4,500	4,500	100%
Materials and Supplies	2190-610	8,997	4,500	8,999	8,999	8,999	4,500	(4,499)	-50%
Total Pupil Support Services		8,997	9,000	8,999	8,999	8,999	9,000	1	0%
TOTAL EXPENDITURES		8,997	9,000	8,999	8,999	8,999	9,000	1	0%
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE									
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

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 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<u>REVENUES</u>									
Restricted Federal Grants-in-Aid	0000-4590	\$ 13,752	\$ 13,843	\$ -	\$ -	\$ -	\$ -	-	-
<u>EXPENDITURES</u>									
Pupil Support Services									
Purchased Professional Services	2190-300	7,050	4,700	-	-	-	-	-	-
Materials and Supplies	2190-610	<u>6,702</u>	<u>9,143</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Pupil Support Services		13,752	13,843	-	-	-	-	-	-
TOTAL EXPENDITURES		<u>13,752</u>	<u>13,843</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES									
		-	-	-	-	-	-	-	-
<u>OTHER FINANCING SOURCES (USES)</u>									
Transfers of Indirect Costs	5200-933	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>NET CHANGE IN FUND BALANCE</u>		-	-	-	-	-	-	-	-
Fund Balance, Beginning of Year		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE, END OF YEAR		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</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
CHILD NUTRITION (FUND 28)
BUDGET 2021-2022**

			2020-2021					Change 2021 to 2022 Budget	
	Function Object	2019-2020 Actual	Original Budget	Actual July - Feb.	Projected Actual	Amended Budget	2021-2022 Budget	Amount	%
REVENUES									
Income from Meals	0000-1610	1,681,142	2,200,000	210,800	388,000	388,000	2,200,000	1,812,000	467%
Income from Extra Meals	0000-1620	243,248	300,000	113,180	135,000	135,000	300,000	165,000	122%
Contributions and Donations	0000-1920	9,459	-	-	-	-	-	-	-
Minimum Foundation Program	0000-3115	122,334	125,000	80,000	120,000	120,000	120,000	-	0%
Restricted Federal Grants-in-Aid	0000-4515	6,947,197	8,850,000	385,032	9,500,000	9,500,000	10,000,000	500,000	5%
Value of USDA Commodities	0000-4920	814,810	887,049	663,882	887,048	887,048	872,881	(14,167)	-2%
TOTAL REVENUES		9,818,190	12,362,049	1,452,894	11,030,048	11,030,048	13,492,881	2,462,833	22%
EXPENDITURES									
Operation and Maintenance of Buildings									
Custodial Services	2620-0423	3,490	-	-	-	-	-	-	-
Total Operation and Maintenance		3,490	-	-	-	-	-	-	-
Food Service Operations									
Salaries									
Salaries	3100-100	-	-	8,959	1,000	1,000	-	-	-
Administrative	3100-111	831,091	880,000	558,197	830,800	830,800	880,000	49,200	6%
Substitutes	3100-124	25,466	140,000	24,061	55,500	55,500	26,500	(29,000)	-52%
Clerical/Secretarial	3100-114	98,124	100,000	69,313	101,124	101,124	110,000	8,876	9%
Service Workers	3100-116	2,976,964	3,000,000	1,992,888	2,916,415	2,916,415	3,337,000	420,585	14%
Other Purchased Property Services	3100-400	-	15,000	-	-	-	15,000	15,000	100%
Water and Sewage	3100-411	66	-	-	-	-	-	-	-
Repair and Maintenance	3100-430	92,851	105,000	78,009	105,000	105,000	105,000	-	0%
Custodial Services	3100-423	12,189	-	1,627	-	-	-	-	-
Renting Land & Building	3100-441	47,920	-	-	-	-	-	-	-
Rental of Equipment and Vehicles	3100-442	5,961	4,000	11,391	3,500	3,500	10,000	6,500	186%
Travel Expense Reimbursement	3100-582	8,570	15,000	4,405	12,000	12,000	15,000	3,000	25%
Technology Related Supplies	3100-615	213	10,000	-	1,000	1,000	10,000	9,000	900%
Materials and Supplies	3100-610	343,319	506,000	245,565	373,000	373,000	506,000	133,000	36%
Other Supplies	3100-600	53,235	70,000	63,886	60,900	60,900	70,000	9,100	15%
Energy (Gas, Electricity, Etc.)	3100-620	127,696	178,500	82,041	152,500	152,500	178,500	26,000	17%
Other Purchased Professional/Tech Serv	3100-300	134,049	260,000	-	170,000	170,000	260,000	90,000	53%
Other Professional Services	3100-339	3,444	7,000	20,483	6,000	6,000	7,000	1,000	17%
Food									
Purchased	3100-631	2,660,433	3,605,000	2,100,502	3,377,500	3,377,500	3,605,000	227,500	7%
Commodities	3100-632	683,943	978,049	579,763	853,626	853,626	973,881	120,255	14%
Telephone and Postage	3100-530	149	45,000	1,545	20,000	20,000	40,000	20,000	100%
Printing and Binding	3100-550	4,280	5,000	3,053	4,280	4,280	5,000	720	17%
Other Purchased Services	3100-500	48,102	53,000	39,385	42,000	42,000	60,000	18,000	43%
Books and Periodicals	3100-640	17	100	-	50	50	100	50	100%
Equipment	3100-730	18,344	350,000	45,967	50,000	50,000	350,000	300,000	600%
Miscellaneous Expenditures	3100-800	200	1,000	128	1,000	1,000	1,000	-	0%
Employee Benefits									
Group Insurance	3100-210	1,291,552	1,500,000	807,197	1,200,000	1,200,000	1,452,900	252,900	21%
FICA	3100-220	10,030	12,000	6,135	10,948	10,948	11,000	52	0%
Medicare Taxes	3100-225	51,806	60,000	35,316	51,373	51,373	55,000	3,627	7%
Louisiana Teachers Retirement	3100-231	958,455	975,000	645,425	935,475	935,475	1,221,620	286,145	31%
Louisiana School Employees Retirement	3100-233	-	-	3,342	4,647	4,647	5,000	353	8%
Other Retirement	3100-239	15,046	15,000	9,495	14,638	14,638	17,000	2,362	16%
Unemployment Compensation	3100-250	-	1,000	-	-	-	-	-	-
Workers Compensation	3100-260	22,711	100,000	(1,859)	26,929	26,929	24,500	(2,429)	-9%
Sick Leave Severance Pay	3100-281	5,903	25,000	5,945	10,000	10,000	15,000	5,000	50%
Annual Leave Severance Pay	3100-282	-	-	-	-	-	-	-	-
Total Food Service Operations		10,532,129	13,015,649	7,442,164	11,391,205	11,391,205	13,367,001	1,976,796	17%
TOTAL EXPENDITURES		10,535,619	13,015,649	7,442,164	11,391,205	11,391,205	13,367,001	1,976,796	17%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		\$ (717,429)	\$ (653,600)	\$ (5,989,270)	\$ (361,157)	\$ (361,157)	\$ 125,880	\$ 487,037	-135%
OTHER FINANCING SOURCES (USES)									
Transfers In	5220-000	800,000	1,200,000	-	800,000	800,000	-	(800,000)	-100%
NET CHANGE IN FUND BALANCE		82,571	546,400	(5,989,270)	438,843	438,843	125,880	(312,963)	-71%
Fund Balance, Beginning of Year		1,556,659	1,639,230	1,639,230	1,639,230	1,639,230	2,078,073		
FUND BALANCE, END OF YEAR		\$ 1,639,230	\$ 2,185,630	\$ (4,350,040)	\$ 2,078,073	\$ 2,078,073	\$ 2,203,953		

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
COMPREHENSIVE LITERACY STATE DEVELOPMENT/UIR B-5 (FUND 147)
BUDGET 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,600	\$ 45,600	100%
EXPENDITURES									
Special Programs - Pre-Kindergarten Programs									
Purchased Professional and Technical Services	1530-300	-	-	-	-	-	40,000	40,000	100%
Other Supplies	1530-600	-	-	-	-	-	5,600	5,600	100%
Total Special Programs - Pre-Kindergarten Programs		-	-	-	-	-	45,600	45,600	100%
Total Special Programs		-	-	-	-	-	45,600	45,600	100%
TOTAL EXPENDITURES		-	-	-	-	-	45,600	45,600	100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE									
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CLSD Grant is to award competitive grants to local education agencies to advance literacy skills, including pre-literacy skills, reading, and writing, for all children from birth through grade 12, with a special emphasis on disadvantage children, including children living in poverty, English learners, and children with disabilities.

Federal grantor: United States Department of Education
CFDA number 84.371

Authorization: Elementary and Secondary Education Act of 1965 [As Amended Through P.L. 115-224, Enacted July 31, 2018]
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Revenue

**ASCENSION PARISH SCHOOL BOARD
COMPREHENSIVE LITERACY STATE DEVELOPMENT CIR/UIR K-5 (FUND 145)
BUDGET 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,923	\$ 216,923	100%
EXPENDITURES									
Instructional Staff Services									
Improvement of Instructional Services									
Salaries - Staff Instructors-Regular Education	2231-112	-	-	-	-	-	138,300	138,300	100%
Employee Benefits									
Group Insurance	2231-210	-	-	-	-	-	25,589	25,589	100%
Medicare Taxes	2231-225	-	-	-	-	-	2,005	2,005	100%
Contribution to LA Teachers' Retirement	2231-231	-	-	-	-	-	35,682	35,682	100%
Workers Compensation	2231-260	-	-	-	-	-	525	525	100%
Total Staff Training - Other Special Programs		-	-	-	-	-	202,101	202,101	100%
Total Instructional Staff Services		-	-	-	-	-	202,101	202,101	100%
TOTAL EXPENDITURES									
		-	-	-	-	-	202,101	202,101	100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES									
		-	-	-	-	-	14,822	14,822	100%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	-	-	(14,822)	(14,822)	100%
NET CHANGE IN FUND BALANCE									
		-	-	-	-	-	-	-	-
Fund Balance, Beginning of Year									
		-	-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR									
		\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-

CLSD Grant is to award competitive grants to local education agencies to advance literacy skills, including pre-literacy skills, reading, and writing, for all children from birth through grade 12, with a special emphasis on disadvantage children, including children living in poverty, English learners, and children with disabilities.

Federal grantor: United States Department of Education
CFDA number 84.371

Authorization: Elementary and Secondary Education Act of 1965 [As Amended Through P.L. 115-224, Enacted July 31, 2018]
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Revenue

**ASCENSION PARISH SCHOOL BOARD
COMPREHENSIVE LITERACY STATE DEVELOPMENT CIR/UIR 6-8 (FUND 146)
BUDGET 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,300	\$ 108,300	100%
EXPENDITURES									
Instructional Staff Services									
Improvement of Instructional Services									
Salaries - Staff Instructors-Regular Education	2231-112	-	-	-	-	-	69,000	69,000	100%
Employee Benefits									
Group Insurance	2231-210	-	-	-	-	-	12,835	12,835	100%
Medicare Taxes	2231-225	-	-	-	-	-	1,000	1,000	100%
Contribution to LA Teachers' Retirement	2231-231	-	-	-	-	-	17,803	17,803	100%
Workers Compensation	2231-260	-	-	-	-	-	262	262	100%
Total Staff Training - Other Special Programs		-	-	-	-	-	100,900	100,900	100%
Total Instructional Staff Services		-	-	-	-	-	100,900	100,900	100%
TOTAL EXPENDITURES		-	-	-	-	-	100,900	100,900	100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	-	-	-	7,400	7,400	100%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	-	-	(7,400)	(7,400)	100%
NET CHANGE IN FUND BALANCE									
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-

CLSD Grant is to award competitive grants to local education agencies to advance literacy skills, including pre-literacy skills, reading, and writing, for all children from birth through grade 12, with a special emphasis on disadvantage children, including children living in poverty, English learners, and children with disabilities.

Federal grantor: United States Department of Education
CFDA number 84.371

Authorization: Elementary and Secondary Education Act of 1965 [As Amended Through P.L. 115-224, Enacted July 31, 2018]
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Revenue

**ASCENSION PARISH SCHOOL BOARD
COMMUNITY CHILD CARE RECOVERY- COVID 19 CCDF (FUND 139)
BUDGET 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
<u>REVENUES</u>								
Restricted Federal Grants-in-Aid	0000-4559	\$ -	\$ -	\$ 108,180	\$ 150,000	\$ 150,000	\$ -	\$ (150,000) -100%
<u>EXPENDITURES</u>								
<u>Special Programs</u>								
Other Purchased Services	1530-500	-	-	125,189	150,000	150,000	-	(150,000) -100%
Total Special Programs		-	-	125,189	150,000	150,000	-	(150,000) -100%
TOTAL EXPENDITURES		-	-	125,189	150,000	150,000	-	(150,000) -100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	(17,009)	-	-	-	-
<u>OTHER FINANCING SOURCES (USES)</u>								
Transfers of Indirect Costs		-	-	-	-	-	-	-
<u>NET CHANGE IN FUND BALANCE</u>		-	-	(17,009)	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ (17,009)	\$ -	\$ -	\$ -	-

COVID 19 CCDF will provide communities with an opportunity to support the recovery of the child care sector and to ensure children continue to have access to high-quality early learning options across Louisiana.

Federal grantor: U.S. Department of Health and Human Services
CFDA number 93.575

Authorization: Coronavirus Aid, Relief, and Economic Security (CARES) Act, 2020 [P.L. 116-136]
Louisiana Annual Financial Report (AFR) Fund Column 7, Other Special Funds Revenue

**ASCENSION PARISH SCHOOL BOARD
COVID 19 FEMA DR 4484 (FUND 106)
BUDGET 2021-2022**

Function Object	2019-2020 Actual	2020-2021			2021-2022 Budget	Change 2021 to 2022 Budget	
		Original Budget	Actual July - Feb	Projected Actual		Amount	%
REVENUES							
Fema Disaster Relief	0000-4580	\$ -	\$ 2,944,552	\$ -	\$ -	3,000,000	100%
Total Revenue		-	2,944,552	-	-	3,000,000	100%
EXPENDITURES							
Regular Education Programs							
Instructional Supplies							
Purchased Professional and Technical Serv	1100-300	-	-	-	-	150,744	100%
Technology Related Supplies One to One	1100-615	-	604,650	-	-	570,000	100%
Total Regular Education Programs		-	604,650	-	-	570,000	100%
Special Programs							
NCLB/ESSA Programs(Every Student Succeeds Act)							
Salaries							
Teachers	1510-112	-	50,880	-	-	-	-
Para-professional (Aides)	1510-115	-	19,260	-	-	-	-
Temp Employees	1510-120	-	25,200	-	-	-	-
FICA	1510-220	-	5,911	-	-	-	-
Medicare	1510-225	-	1,383	-	-	-	-
Workers Comp	1500-260	-	534	-	-	-	-
Total NCLB/ESSA Programs		-	103,168	-	-	-	-
Total Special Programs		-	103,168	-	-	-	-
Total Instruction Expenditures		-	707,818	-	-	570,000	100%
Pupil Support							
Health Services							
Materials and Supplies	2130-610	-	-	-	-	19,742	100%
Total Pupil Support		-	-	-	-	19,742	100%
School Administration							
Salaries							
Substitute/Temporary Employees	2400-120	-	41,706	-	-	-	-
Employee Benefits							
Medicare Taxes	2400-225	-	605	-	-	-	-
Contribution to LA Teachers' Retirement	2400-231	-	10,844	-	-	-	-
Workers Compensation	2400-260	-	234	-	-	-	-
Total School Administration		-	53,389	-	-	-	-
Business Services							
Purchased Professional and Technical Services	2530-300	-	50,000	-	-	-	-
Materials and Supplies	2530-610	-	-	-	-	109,945	100%
Materials and Supplies	2520-610	-	-	-	-	1,575,546	100%
Other Supplies	2590-610	-	100,000	-	-	-	-
Total Business Services		-	150,000	-	-	1,685,491	100%
Operation And Maintenance of Plant Services							
Salaries							
Custodian/Building Maintenance	2620-116	-	100,000	-	-	-	-
Operation and Maintenance of Building							
Purchased Professional and Technical Services	2620-300	-	-	-	-	567,917	100%
Materials and Supplies	2620-610	-	-	-	-	54,469	100%
Rental of Equipment and Vehicles	2620-442	-	100,000	-	-	-	-
Total Operation and Maintenance of Plant Services		-	200,000	-	-	622,386	100%
Student Transportation Services							
Salaries							
Bus Drivers	2720-116	-	100,000	-	-	-	-
Substitute Drivers	2720-124	-	40,000	-	-	-	-
Employee Benefits							
FICA	2720-220	-	33,508	-	-	-	-
Medicare Taxes	2720-225	-	7,836	-	-	-	-
Contribution to Louisiana School Emp Retire	2720-233	-	-	-	-	-	-
Workers Compensation	2720-260	-	35,305	-	-	-	-
Special Needs Transportation Services							
Salaries							
Bus Aides	2730-115	-	164,172	-	-	-	-
Substitute Drivers	2730-124	-	73,600	-	-	-	-
FICA	2730-220	-	14,742	-	-	-	-
Medicare	2730-225	-	3,448	-	-	-	-
Workmen's Compensation	2730-260	-	11,211	-	-	-	-
Total Student Transportation Services		-	483,822	-	-	-	-
Central Services							
Information Services							
Salaries							
Purchased Professional/Technical Services	2820-300	-	130,000	-	-	-	-
Materials and Supplies	2820-610	-	709,523	-	-	-	-
Total Information Services		-	839,523	-	-	-	-
Administrative Technical (Data Proc.) Services							
Technology-Related Supplies	2840-615	-	10,000	-	-	-	-
Total Information Services		-	10,000	-	-	-	-
Total Central Services		-	849,523	-	-	-	-
Food Service Operations							
Salaries							
Other Purchased Property Services	3100-400	-	250,000	-	-	-	-
Travel Expense Reimbursement	3100-582	-	250,000	-	-	-	-
Supplies	3100-600	-	-	-	-	76,763	100%
Materials and Supplies	3100-610	-	-	-	-	25,618	100%
Total Food Service Operations		-	500,000	-	-	102,381	100%
TOTAL EXPENDITURES		-	2,944,552	-	-	3,000,000	100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	-	-	-	100%
OTHER FINANCING SOURCES (USES)							
Transfers in	5220-000	-	-	-	-	-	-
NET OTHER FINANCING SOURCES (USES)		-	-	-	-	-	-
NET CHANGE IN FUND BALANCE		-	-	-	-	-	100%
Fund Balance, Beginning of Year		-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ -	\$ -	\$ -	-

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 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<u>REVENUES</u>									
Restricted Federal Grants-in-Aid	0000-4559	\$ 60,959	\$ 109,951	\$ -	\$ 288,994	\$ 288,994	\$ 116,521	\$ (172,473)	-60%
<u>EXPENDITURES</u>									
<u>Special Programs</u>									
Teachers	1510-112	19,920	48,000	12,590	185,489	185,489	76,800	(108,689)	-59%
Employee Benefits									
Medicare Taxes	1510-225	277	763	177	4,169	4,169	1,000	(3,169)	-76%
Contribution to LA Teachers' Retirement	1510-231	5,177	12,635	3,248	62,167	62,167	19,928	(42,239)	-68%
Workers Compensation	1510-260	112	426	71	2,421	2,421	292	(2,129)	-88%
Other Purchased Services	1510-500	31,125	40,155	-	15,000	15,000	10,529	(4,471)	-30%
Total Special Programs		56,611	101,979	16,086	269,246	269,246	108,549	(156,226)	-60%
TOTAL EXPENDITURES		56,611	101,979	16,086	269,246	269,246	108,549	(156,226)	-60%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		4,348	7,972	(16,086)	19,748	19,748	7,972	(16,247)	-60%
<u>OTHER FINANCING SOURCES (USES)</u>									
Transfers of Indirect Costs	5200-933	(4,348)	(7,972)	(385)	(19,748)	(19,748)	(7,972)	16,247	-60%
<u>NET CHANGE IN FUND BALANCE</u>		-	-	(16,471)	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ (16,471)	\$ -	\$ -	\$ -	-	-

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 2021-2022**

								Change 2021 to 2022 Budget	
Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Amount	%	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget				
REVENUES									
Restricted Federal Grants-in-Aid	0000-4590	\$ 31,372	\$ 30,320	\$ 19,298	\$ 56,070	\$ 56,070	\$ 30,500	\$ (25,570)	-46%
EXPENDITURES									
Special Programs									
Salaries	1530-100	-	-	1,436	1,462	1,462	6,500	5,038	345%
Other Substitute/Temp. Employees	1530-120	2,467	3,820	-	-	-	-	-	-
Purchased Professional Technical Services	1530-300	12,232	12,000	7,200	10,950	10,950	20,000	9,050	83%
Travel Expense Reimbursement	1530-582	3,447	5,060	-	-	-	4,000	4,000	100%
Other Purchased Services	1530-500	11,833	7,440	10,574	28,215	28,215	-	(28,215)	-100%
Supplies	1530-600	171	7,219	15,443	15,443	-	-	(15,443)	-100%
Materials and Supplies	1530-610	1,222	2,000	-	-	-	-	-	-
Employee Benefits									
Medicare Taxes	1530-225	-	-	21	-	-	-	-	-
Contribution to LA Teachers' Retirement	1530-231	-	-	248	-	-	-	-	-
Workers Compensation	1530-260	-	-	8	-	-	-	-	-
Total Special Programs		31,372	30,320	26,706	56,070	56,070	30,500	(25,570)	-46%
TOTAL EXPENDITURES		<u>31,372</u>	<u>30,320</u>	<u>26,706</u>	<u>56,070</u>	<u>56,070</u>	<u>30,500</u>	<u>(25,570)</u>	<u>-46%</u>
NET CHANGE IN FUND BALANCE									
		-	-	(7,408)	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		<u>\$ -</u>	<u>\$ -</u>	<u>\$ (7,408)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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 ID LIGHTHOUSE PILOT (FUND 134)
BUDGET 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
REVENUES								
Restricted Federal Grants-in-Aid	0000-4535	\$ 20,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ (10,000) -100%
EXPENDITURES								
Special Education Programs								
Other Instructional Salaries	1210-100	5,251	-	-	-	-	-	-
Total Special Education Programs		5,251	-	-	-	-	-	-
Special Programs								
Insurance	1510-210	529	-	-	-	-	-	-
Medicare	1510-225	64	-	-	-	-	-	-
Retirement	1510-231	1,054	-	-	-	-	-	-
Workman's Compensation	1510-260	33	-	-	-	-	-	-
Travel Reimbursement	1510-582	592	-	-	-	-	-	-
Materials and Supplies	1510-610	5,689	-	10,000	10,000	10,000	-	(10,000) -100%
Total Special Programs		7,961	-	10,000	10,000	10,000	-	(10,000) -100%
Preschool Programs								
Other Purchased Services	1530-0500	700	-	-	-	-	-	-
Total Preschool Programs		700	-	-	-	-	-	-
Instructional Services								
Therapist/ Specialists/ Counselors	2220-113	5,000	-	-	-	-	-	-
Medicare	2220-225	73	-	-	-	-	-	-
Retirement	2220-231	987	-	-	-	-	-	-
Workmen's Compensation	2220-260	28	-	-	-	-	-	-
Total Instructional Services		6,088	-	-	-	-	-	-
TOTAL EXPENDITURES		20,000	-	10,000	10,000	10,000	-	(10,000) -
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	(10,000)	-	-	-	-
OTHER FINANCING SOURCES (USES)								
Transfers of Indirect Costs		-	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE		-	-	(10,000)	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ (10,000)	\$ -	\$ -	\$ -	-

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
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

**ASCENSION PARISH SCHOOL BOARD
FLOOD 8/2016 FEMA DR-4277 (FUND 94)
BUDGET 2021-2022**

	Function Object	2020-2021					2021-2022 Budget	Change 2021 to 2022 Budget	
		2019-2020 Actual	Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
REVENUES									
FEMA - Disaster Relief	0000-4580	\$ 13,843,955	\$ 28,800,000	\$ 1,005,190	\$ 1,005,190	\$ 1,005,190	\$ -	\$ (1,005,190)	-100%
EXPENDITURES									
Regular Programs									
Materials and Supplies	1100-610	110,413	-	-	-	-	-	-	-
Total Regular Programs - Elementary/Secondary		110,413	-	-	-	-	-	-	-
Special Education Programs									
Other Supplies	1210-600	-	101,000	-	-	-	-	-	-
Total - Special Education Programs		-	101,000	-	-	-	-	-	-
Career and Technical Education Programs									
Other Supplies	1300-600	67,320	-	-	-	-	-	-	-
Total Career and Technical Education Program Expend.		67,320	-	-	-	-	-	-	-
Other Instructional Programs - Elementary/Secondary									
Materials and Supplies	1420-610	25,571	40,000	-	-	-	-	-	-
Total Other Instructional Program Expenditures		25,571	40,000	-	-	-	-	-	-
Instructional Staff Services									
Library/Media Services	2252-640	75	114	-	-	-	-	-	-
Total Instructional Staff Services		75	114	-	-	-	-	-	-
School Administration									
Technology-related Supplies	2400-615	-	-	1,475	1,475	1,475	-	(1,475)	-100%
Materials and Supplies	2400-610	-	30,000	-	-	-	-	-	-
Other Supplies	2400-600	-	10,000	-	-	-	-	-	-
Total School Administration		-	40,000	1,475	1,475	1,475	-	(1,475)	-100%
Business Services									
Warehousing and Distributing Services	2530-600	8,633	13,000	-	-	-	-	-	-
Total Business Services		8,633	13,000	-	-	-	-	-	-
Operation and Maintenance of Plant Services									
Repairs and Maintenance Services	2620-430	1,913	-	-	-	-	-	-	-
Rental/Leasing Land and Buildings	2620-441	35,990	18,000	627	627	627	-	(627)	-100%
Materials and Supplies	2620-610	-	-	7,900	7,900	7,900	-	(7,900)	-100%
Total Operation and Maintenance of Plant Services		37,903	18,000	8,527	8,527	8,527	-	(8,527)	-100%
Central Services									
Administrative Technical (Data Proc.) Services	2840-610	-	-	212	212	212	-	(212)	-100%
Total Central Services		-	-	212	212	212	-	(212)	-100%
Food Service Operations									
Other Supplies	3100-600	1,263	2,000	6,922	6,922	6,922	-	(6,922)	-100%
All Other Equipment (Including Vehicles)	3100-730	-	-	14,918	14,918	14,918	-	(14,918)	-100%
TOTAL FOOD SERVICE OPERATIONS		1,263	2,000	21,840	21,840	21,840	-	(21,840)	-100%
Facility Acquisition and Construction Services									
Architect/Engineering Services	4300-334	202,075	300,000	43,015	43,015	43,015	-	(43,015)	-100%
Other Purchased Prof. and Tech. Services	4900-300	689,887	1,200,000	163,449	245,174	245,174	-	(245,174)	-100%
Building Improvements-Renovate/Remodel	4600-450	3,532,530	3,600,000	466,273	466,273	466,273	-	(466,273)	-100%
Building Acquisition and Construction	4500-450	1,079,758	3,000,000	26,601	26,601	26,601	-	(26,601)	-100%
Other Purchased Services	4900-400	213	-	-	-	-	-	-	-
Technology-related Supplies	4900-730	9,500	-	-	-	-	-	-	-
Materials and Supplies	4900-610	205,236	-	514,524	514,524	514,524	-	(514,524)	-
TOTAL FACILITY ACQ. AND CONSTRUCTION EXPEND.		5,719,199	8,100,000	1,213,862	1,295,587	1,295,587	-	(1,295,587)	-100%
TOTAL EXPENDITURES		5,970,377	8,314,114	1,245,916	1,327,641	1,327,641	-	(1,327,641)	-100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES									
		7,873,578	20,485,886	(240,726)	(322,451)	(322,451)	-	322,451	-
OTHER FINANCING SOURCES (USES)									
Transfers In	5220-000	-	-	-	-	-	-	-	-
Proceeds-Disposal of Property	5300-000	-	-	-	-	-	-	-	-
Total Other Financing Sources (USES)		-	-	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE									
		7,873,578	20,485,886	(240,726)	(322,451)	(322,451)	-	322,451	-
Balance at Beginning of Year									
		830,706	8,704,285	8,704,285	8,704,285	8,704,285	8,381,834		
BALANCE AT END OF YEAR									
		\$ 8,704,285	\$ 29,190,171	\$ 8,463,559	\$ 8,381,834	\$ 8,381,834	\$ 8,381,834		

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 2021-2022**

		2020-2021					Change 2021 to 2022 Budget	
Function Object	2019-2020 Actual	Original Budget	Actual July - Feb.	Projected Actual	Amended Budget	2021-2022 Budget	Amount	%
REVENUES								
Restricted Federal Grants-in-Aid	0000-4590	\$ 66,587	\$ -	\$ 51,784	\$ 92,045	\$ 92,045	\$ -	\$ (92,045) -100%
EXPENDITURES								
Food Service Operation								
Purchased Food	3100-631	66,587	-	59,300	79,784	79,784	-	(79,784) -100%
Total Food Service Operation		66,587	-	59,300	79,784	79,784	-	(79,784) -100%
TOTAL EXPENDITURES		66,587	-	59,300	79,784	79,784	-	(79,784) -100%
NET CHANGE IN FUND BALANCE		-	-	(7,516)	12,261	12,261	-	(12,261) -100%
Fund Balance, Beginning of Year		-	-	-	-	-	12,261	
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ (7,516)	\$ 12,261	\$ 12,261	\$ 12,261	

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 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
<u>REVENUES</u>								
Restricted Federal Grants-in-Aid	0000-4531	\$ 13,082	\$ -	\$ 11,895	\$ 11,895	\$ 11,895	\$ -	\$ (11,895) -100%
<u>EXPENDITURES</u>								
<u>Special Programs</u>								
Purchased Professional/ Tech Services	1530-300	6,367	-	-	-	-	-	-
Supplies	1530-600	-	-	11,895	11,895	11,895	-	(11,895) -100%
Textbooks	1530-642	4,015	-	-	-	-	-	-
Other Purchased Objects	1530-800	2,700	-	-	-	-	-	-
Total Special Programs		13,082	-	11,895	11,895	11,895	-	(11,895) -100%
TOTAL EXPENDITURES		13,082	-	11,895	11,895	11,895	-	(11,895) -100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES								
		-	-	-	-	-	-	-
<u>OTHER FINANCING SOURCES (USES)</u>								
Transfers of Indirect Costs		-	-	-	-	-	-	-
<u>NET CHANGE IN FUND BALANCE</u>								
		-	-	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

**ASCENSION PARISH SCHOOL BOARD
HEAD START (FUND 6)
BUDGET 2021-2022**

			2020-2021					Change 2021 to 2022 Budget	
	Function Object	2019-2020 Actual	Original Budget	Actual July - Feb.	Projected Actual	Amended Budget	2021-2022 Budget	Amount	%
REVENUES									
Contributions and Donations	0000-1920	\$ 49,433.00	\$ 30,000	\$ 10,610	\$ 15,000	\$ 15,000	\$ 30,000	\$ 15,000	100%
Restricted Federal Grants-in-Aid	0000-4340	1,691,507	1,828,118	742,611	1,755,328	1,755,328	1,776,433	21,105	1%
EXPENDITURES									
Preschool Programs									
Salaries									
Teachers	1530-112	450,220	436,416	321,195	436,416	436,416	525,726	89,310	20%
Para-professionals (Aides)	1530-115	348,545	353,377	158,272	353,377	353,377	272,255	(81,122)	-23%
Purchased Professional and Technical Services	1530-300	36,548	44,215	6,133	44,215	44,215	32,215	(12,000)	-27%
Repairs and Maintenance Services	1530-400	-	500	-	500	500	500	-	0%
Travel Expense Reimbursement	1530-582	8,540	25,223	3,189	24,348	24,348	25,723	1,375	6%
Other Materials	1530-600	33,208	-	-	-	-	-	-	-
Materials and Supplies	1530-610	18,371	92,990	9,345	20,200	20,200	32,795	12,595	62%
Miscellaneous Expenditures	1530-800	49,832	2,500	265,712	1,375	1,375	500	(875)	-64%
Headstart In-kind		373,444	30,000	-	413,988	413,988	438,832	24,844	6%
Employee Benefits									
Group Insurance	1530-210	172,655	152,498	98,316	154,424	154,424	165,976	11,552	7%
Medicare Taxes	1530-225	10,815	11,452	6,570	11,452	11,452	11,571	119	1%
Contribution to LA Teachers' Retirement	1530-231	203,161	205,346	121,821	205,346	205,346	201,091	(4,255)	-2%
Contribution to LA School Employee Retirement	1530-233	65	-	-	-	-	-	-	-
Workers Compensation	1530-260	4,490	4,423	2,685	4,423	4,423	4,469	46	1%
Total Special Programs		1,709,894	1,358,940	993,238	1,670,064	1,670,064	1,711,653	41,589	2%
Pupil Support Services									
Salaries - Nurses	2134-118	27,477	27,837	16,238	27,837	27,837	27,837	-	0%
Salaries - Therapist/ Specialists/ Counselors	2130-113	-	-	24,027	51,887	51,887	52,539	-	1%
Employee Benefits									
Group Insurance	2130-210	5,596	6,000	6,995	15,858	15,858	15,271	(587)	-4%
FICA	2130-220	-	-	229	-	-	-	-	-
Medicare Taxes	2130-225	345	404	544	1,156	1,156	1,165	9	1%
Contribution to LA Teachers' Retirement	2130-231	11,183	7,182	6,199	13,490	13,490	13,240	(250)	-2%
Other Retirement Contributions	2130-239	-	-	6,512	11,163	11,163	7,015	-	-
Workers Compensation	2130-260	154	156	226	446	446	450	4	1%
Total Pupil Support Services		44,755	41,579	60,970	121,837	121,837	117,517	(824)	-4%
Instructional Staff Services									
Special Programs - Salaries									
Directors, Supervisors, Coordinators	2214-111	140,237	189,944	77,654	113,409	113,409	111,038	(2,371)	-2%
Clerical/Secretarial	2214-114	-	-	-	-	-	-	-	-
Other Salaries	2214-100	68,237	69,602	40,898	69,602	69,602	70,966	1,364	2%
Employee Benefits									
Group Insurance	2214-210	27,348	49,314	15,969	35,240	35,240	34,581	(659)	-2%
Medicare Taxes	2214-225	2,882	3,763	1,657	2,689	2,689	2,639	(50)	-2%
Contribution to LA Teachers' Retirement	2214-231	54,203	67,482	30,586	47,583	47,583	45,865	(1,718)	-4%
Workers Compensation	2214-260	1,168	1,453	664	1,025	1,025	1,019	(6)	-1%
Regular Education									
Salaries									
Teachers	2231-112	-	-	9,859	24,648	24,648	29,648	-	20%
Special Ed -Instruction/Curriculum Specialist	2220-113	-	-	-	-	-	-	-	-
Employee Benefits									
Group Insurance	2231-210	-	-	1,874	4,683	4,683	5,633	-	20%
Medicare Taxes	2231-225	-	-	132	357	357	430	-	20%
Workers Compensation	2231-260	-	-	55	138	138	166	-	20%
Total Instructional Staff Services		294,075	381,558	179,348	299,374	299,374	301,985	(3,440)	1%
Operation and Maintenance of Plant Services									
Telephone and Postage	2620-530	2,580	2,300	1,285	1,900	1,900	2,300	400	21%
Total Operation and Maintenance of Plant		2,580	2,300	1,285	1,900	1,900	2,300	400	21%
Student Transportation									
Salaries									
Aide/Attendant/Monitor	2720-115	-	22,357	-	-	-	-	-	-
Bus Drivers	2720-116	39,702	14,293	28,538	30,000	30,000	30,000	-	0%
Substitute Drivers	2720-124	-	-	18,144	6,650	6,650	6,650	-	-
Repairs and Maintenance Services	2720-430	-	-	-	-	-	-	-	-
Fuel	2720-626	8,686	17,685	5,077	20,085	20,085	24,185	4,100	20%
Employee Benefits									
Group Insurance	2720-210	-	-	-	-	-	-	-	-
Group Insurance	2720-210	621	6,964	427	6,964	6,964	6,964	-	0%
FICA	2720-220	159	-	320	-	-	-	-	-
Medicare Taxes	2720-225	571	531	674	531	531	531	-	0%
Contribution to LA Teachers' Retirement	2720-231	1,810	-	1,152	-	-	-	-	-
Contribution to LA School Employees' Retire.	2720-233	8,870	10,115	10,634	10,115	10,115	10,519	404	4%
Workers Compensation	2720-260	2,661	1,796	3,436	1,796	1,796	2,961	1,165	65%
Total Student Transportation		63,080	73,741	68,402	76,141	76,141	81,810	5,669	7%
TOTAL EXPENDITURES		2,114,384	1,858,118	1,303,243	2,169,316	2,169,316	2,215,265	43,394	2%

(Continued)

**ASCENSION PARISH SCHOOL BOARD
HEAD START (FUND 6)
BUDGET 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	\$ (373,444)	\$ -	\$ (550,022)	\$ (398,988)	\$ (398,988)	\$ (408,832)	\$ (9,844)	--
<u>OTHER FINANCING SOURCES (USES)</u>								
Transfers In	5220-000 373,444	404,833	255,103	398,988	398,988	408,832	9,844	2%
Transfers of Indirect Costs	5200-933 -	(404,833)	-	-	-	-	-	--
Total Other Financing Sources (Uses)	373,444	-	255,103	398,988	398,988	408,832	9,844	2%
<u>NET CHANGE IN FUND BALANCE</u>	-	-	(294,919)	-	-	-	-	--
Fund Balance, Beginning of Year	-	-	-	-	-	-		
FUND BALANCE, END OF YEAR	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (294,919)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		

(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
HEAD START SUPPLEMENT COVID 19 (FUND 136)
BUDGET 2021-2022**

				2020-2021				Change 2021 to 2022 Budget	
	Function Object	2019-2020 Actual	Original Budget	Actual July - Feb.	Projected Actual	Amended Budget	2021-2022 Budget	Amount	%
<u>REVENUES</u>									
Restricted Federal Grants-in-Aid	0000-4559	\$ -	\$ -	\$ 16,035	\$ 220,581	\$ 220,581	\$ -	\$ (220,581)	-
<u>EXPENDITURES</u>									
<u>Special Programs</u>									
Purchased Professional and Technical Services	1530-300	-	-	1,124	20,000	20,000	-	(20,000)	-
Materials and Supplies	1530-610	-	-	14,911	200,581	200,581	-	(200,581)	-
Total Special Programs		-	-	16,035	220,581	220,581	-	(220,581)	-
TOTAL EXPENDITURES		-	-	16,035	220,581	220,581	-	(220,581)	-
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	-	-	-	-	-	-
<u>OTHER FINANCING SOURCES (USES)</u>									
Transfers of Indirect Costs		-	-	-	-	-	-	-	-
<u>NET CHANGE IN FUND BALANCE</u>		-	-	-	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-

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
HEAD START CORONAVIRUS RESPONSE AND RELIEF SUPPLEMENT APPROPRIATIONS ACT (CRRSA)
Fund 156 BUDGET 2021-2022

	Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget	
			Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
<u>REVENUES</u>									
Restricted Federal Grants-in-Aid	0000-4340	-	-	-	-	-	75,543	75,543	100%
<u>EXPENDITURES</u>									
Preschool Programs									
Materials and Supplies	1530-610	-	-	-	-	-	75,543	75,543	100%
Total Special Programs		-	-	-	-	-	75,543	75,543	100%
TOTAL EXPENDITURES		-	-	-	-	-	75,543	75,543	100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	-	-	-	-	-	-
<u>OTHER FINANCING SOURCES (USES)</u>									
Transfers In	5220-000	-	-	-	-	-	-	-	-
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)		-	-	-	-	-	-	-	-
<u>NET CHANGE IN FUND BALANCE</u>		-	-	-	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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
HEAD START AMERICAN RESCUE PLAN COVID (FUND 166)
BUDGET 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<u>REVENUES</u>									
Restricted Federal Grants-in-Aid	0000-4340	-	-	-	-	-	266,868	266,868	100%
<u>EXPENDITURES</u>									
<u>Preschool Programs</u>									
Salaries									
Para-professionals (Aides)	1530-115	-	-	-	-	-	22,758	22,758	100%
Purchased Professional and Technical Services	1530-300	-	-	-	-	-	5,000	5,000	100%
Other Purchased Services	1530-500	-	-	-	-	-	20,080	20,080	100%
Materials and Supplies	1530-610	-	-	-	-	-	208,334	208,334	100%
Employee Benefits									
Group Insurance	1530-210	-	-	-	-	-	4,504	4,504	100%
Medicare Taxes	1530-225	-	-	-	-	-	330	330	100%
Contribution to LA Teachers' Retirement	1530-231	-	-	-	-	-	5,735	5,735	100%
Workers Compensation	1530-260	-	-	-	-	-	127	127	100%
Total Special Programs		-	-	-	-	-	266,868	266,868	100%
TOTAL EXPENDITURES		-	-	-	-	-	266,868	266,868	100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	-	-	-	-	-	-
<u>OTHER FINANCING SOURCES (USES)</u>									
Transfers In	5220-000	-	-	-	-	-	-	-	-
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)		-	-	-	-	-	-	-	-
<u>NET CHANGE IN FUND BALANCE</u>									
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

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 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
REVENUES								
Restricted Federal Grants-in-Aid	0000-4559	\$ 22,855	\$ -	\$ 2,480	\$ 2,480	\$ 2,480	\$ -	\$ (2,480) -100%
EXPENDITURES								
Special Programs								
Purchased Professional/ Tech Services	1530-300	13,425	-	2,250	2,250	2,250	-	(2,250) -100%
Other Purchased Services	1530-500	290	-	-	-	-	-	- -
Travel Reimbursement	1530-582	391	-	-	-	-	-	- -
Materials and Supplies	1530-610	3,229	-	230	230	230	-	(230) -100%
Misc Expmditures	1530-800	5,520	-	-	-	-	-	- -
Total Special Programs		22,855	-	2,480	2,480	2,480	-	(2,480) -100%
TOTAL EXPENDITURES		22,855	-	2,480	2,480	2,480	-	(2,480) -100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	-	-	-	-	- -
OTHER FINANCING SOURCES (USES)								
Transfers of Indirect Costs		-	-	-	-	-	-	- -
NET CHANGE IN FUND BALANCE		-	-	-	-	-	-	- -
Fund Balance, Beginning of Year		-	-	-	-	-	-	- -
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ -	\$ -	\$ -	-	- -

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
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

ASCENSION PARISH SCHOOL BOARD
JOBS FOR AMERICA'S GRADUATES - ACCELERATED INTERVENTIONS FROM MIDDLE TO HIGH (FUND 73)
BUDGET 2021-2022

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
<u>REVENUES</u>								
Restricted Federal Grants-in-Aid	0000-4535	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	-
<u>EXPENDITURES</u>								
Special Education Programs								
Salaries - Teachers	1210-112	37,079	27,832	-	-	-	-	-
Employee Benefits								
Group Insurance	1210-210	3,220	11,573	-	-	-	-	-
Medicare Taxes	1210-225	458	604	-	-	-	-	-
Contribution to LA Teachers' Retirement	1210-231	9,230	9,636	-	-	-	-	-
Workers Compensation	1210-260	13	355	-	-	-	-	-
Total Special Education		50,000	50,000	-	-	-	-	-
TOTAL EXPENDITURES		<u>50,000</u>	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	-	-	-	-	-
<u>OTHER FINANCING SOURCES (USES)</u>								
Transfers of Indirect Costs		-	-	-	-	-	-	-
<u>NET CHANGE IN FUND BALANCE</u>		-	-	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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 AMERICA'S GRADUATES (FUND 56)
BUDGET 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
REVENUES									
Restricted Federal Grants-in-Aid	0000-4520	\$ 73,920	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 100,000	100%
EXPENDITURES									
Career and Technical Education Programs									
Salaries - Teachers	1390-112	49,289	77,000	-	77,000	77,000	154,000	77,000	100%
Employee Benefits									
Group Insurance	1300-210	10,351	1,609	-	1,609	1,609	3,218	1,609	100%
Medicare Taxes	1300-225	678	1,117	-	1,117	1,117	2,900	1,783	160%
Contribution to LA Teachers' Retirement	1300-231	13,315	20,020	-	20,020	20,020	39,122	19,102	95%
Workers Compensation	1300-260	287	254	-	254	254	760	506	199%
Total Career and Technical Education Programs		73,920	100,000	-	100,000	100,000	200,000	100,000	100%
TOTAL EXPENDITURES		73,920	100,000	-	100,000	100,000	200,000	100,000	100%
NET CHANGE IN FUND BALANCE									
		-	-	-	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

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
REAL-TIME ACCESS TO LITERACY (FUND 144)
BUDGET 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget							
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%						
REVENUES														
Restricted Federal Grants-in-Aid	0000-4559	\$ -	\$ -	\$ -	\$ 9,720	\$ 9,720	\$ -	\$ (9,720)	-					
EXPENDITURES														
Special Programs														
Teachers	1530-112	-	-	-	9,720	9,720	-	(9,720)	-					
Total Special Programs		-	-	-	9,720	9,720	-	(9,720)	-					
TOTAL EXPENDITURES		-	-	-	9,720	9,720	-	(9,720)	-					
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES										-	-	-	-	-
OTHER FINANCING SOURCES (USES)														
Transfers of Indirect Costs		-	-	-	-	-	-	-	-					
NET CHANGE IN FUND BALANCE										-	-	-	-	-
Fund Balance, Beginning of Year										-	-	-	-	-
FUND BALANCE, END OF YEAR										\$ -	\$ -	\$ -	\$ -	\$ -

REAL Provides early literacy support for students in pre-K through grade 3. The schools are allocated funding to provide students in pre-K through grade 3 with technology and tutoring services with remote learning through the REAL portal.

Federal grantor: U.S. Department of Education
CFDA number 84.425
Authorization: PL 116-136 The Cares Act The Coronavirus Aid Relief and Economic Security Act (CARES Act)
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

**ASCENSION PARISH SCHOOL BOARD
REDESIGN PLANNING 1003A (FUND 98)
BUDGET 2021-2022**

								Change 2021 to 2022 Budget	
Function Object	2019-2020 Actual	Original Budget	Actual July - Feb.	Projected Actual	Amended Budget	2021-2022 Budget	Amount	%	
REVENUES									
Restricted Federal Grants-in-Aid	0000-4550	\$ 200,127	\$ 275,768	\$ 46,704	\$ 128,973	\$ 128,973	\$ 62,600	\$ (66,373)	-51%
EXPENDITURES									
Special Programs									
Materials and Supplies	1510-610	-	-	14400	-	-	-	-	-
Travel Expense Reimbursement	1510-582	5,277	-	-	-	-	\$ -	-	-
Other Purchased Services	1510-500	3,320	-	-	-	-	-	-	-
Total Special Programs		8,597	-	14,400	-	-	-	-	-
Instructional Staff Services									
Purchased Professional and Tech Services	2231-300	139,645	128,000	-	53,855	53,855	8,000	(45,855)	-85%
Other Purchased Services	2231-500	5,250	40,623	-	15,650	15,650	29,613	13,963	89%
Travel Expense Reimbursement	2231-582	-	-	13,000	19,111	19,111	-	(19,111)	-100%
Materials and Supplies	2231-610	33,133	88,535	-	31,544	31,544	20,709	(10,835)	-34%
Total Instructional Staff Services		178,028	257,158	13,000	120,160	120,160	58,322	(61,838)	-51%
TOTAL EXPENDITURES		<u>186,625</u>	<u>257,158</u>	<u>27,400</u>	<u>120,160</u>	<u>120,160</u>	<u>58,322</u>	<u>(61,838)</u>	-51%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		13,502	18,610	19,304	8,813	8,813	4,278	(4,535)	-51%
Transfers In		-	-	-	-	-	-	-	-
Transfers Out	5200-932	<u>(13,502)</u>	<u>(18,610)</u>	<u>(3,191)</u>	<u>(8,813)</u>	<u>(8,813)</u>	<u>(4,278)</u>	<u>4,535</u>	-51%
NET OTHER FINANCING SOURCES (USES)									
NET CHANGE IN FUND BALANCE		-	-	16,113	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 16,113</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 2021-2022**

	Function Object	2019-2020 Actual	2020-2021			2021-2022 Budget	Change 2021 to 2022 Budget		
			Original Budget	Actual July - Feb.	Projected Actual		Amended Budget	Amount	%
<u>REVENUES</u>									
Restricted Federal Grants-in-Aid-ROTC	0000-4330	\$ 150,690	\$ 200,000	\$ 64,049	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0%
<u>EXPENDITURES</u>									
Junior ROTC Program									
Salaries - Teachers	1450-112	<u>150,690</u>	<u>200,000</u>	<u>107,942</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	-	0%
Total Other Instructional Programs		<u>150,690</u>	<u>200,000</u>	<u>107,942</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	-	0%
TOTAL EXPENDITURES		<u>150,690</u>	<u>200,000</u>	<u>107,942</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	-	0%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES									
		-	-	(43,893)	-	-	-	-	-
<u>OTHER FINANCING SOURCES (USES)</u>									
Transfers In		-	-	-	-	-	-	-	-
Transfers Out	5200-932	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
NET OTHER FINANCING SOURCES (USES)		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>NET CHANGE IN FUND BALANCE</u>									
		-	-	(43,893)	-	-	-	-	-
Fund Balance, Beginning of Year		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE, END OF YEAR		<u>\$ -</u>	<u>\$ -</u>	<u>\$ (43,893)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</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 2021-2022**

				2020-2021					Change 2021 to 2022 Budget	
	Function Object	2019-2020 Actual	Original Budget	Actual July - Feb.	Projected Actual	Amended Budget	2021-2022 Budget	Amount	%	
REVENUES										
Restricted Federal Grants-in-Aid	0000-4559	\$ 10,211	\$ -	\$ 43,315	\$ 43,315	\$ 43,315	\$ -	\$ (43,315)	-100%	
EXPENDITURES										
Special Programs										
Teachers	1510-112	428	-	-	-	-	-	-	-	
Other Purchased Services	1510-500	-	-	1,500	1,500	1,500	-	(1,500)	-100%	
Materials and Supplies	1510-610	9,664	-	38,855	38,855	38,855	-	(38,855)	-100%	
Employee Benefits										
Medicare Taxes	1510-225	6	-	-	-	-	-	-	-	
Contribution to LA Teachers' Retirement	1510-231	111	-	-	-	-	-	-	-	
Workers Compensation	1510-260	2	-	-	-	-	-	-	-	
Total Special Programs		10,211	-	40,355	40,355	40,355	-	(40,355)	-100%	
TOTAL EXPENDITURES		10,211	-	40,355	40,355	40,355	-	(40,355)	-100%	
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES										
		-	-	2,960	2,960	2,960	-	(2,960)	-100%	
Transfers of Indirect Costs	5200-933	-	-	(2,960)	(2,960)	(2,960)	-	2,960	-100%	
NET CHANGE IN FUND BALANCE										
		-	-	-	-	-	-	-	-	
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 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
REVENUES									
Restricted Federal Grants-in-Aid	0000-4531	\$ 65,094	\$ 375,000	\$ -	\$ 84,834	\$ 84,834	\$ 375,000	\$ 290,166	342%
EXPENDITURES									
Special Education Programs									
Salaries									
Para-professionals (Aides)	1210-115	-	171,500	-	-	-	171,500	171,500	100%
Employee Benefits									
Group Insurance	1210-210	-	24,564	-	-	-	24,564	24,564	100%
FICA	1210-220	-	900	-	-	-	900	900	100%
Medicare Taxes	1210-225	-	2,486	-	-	-	2,486	2,486	100%
Contribution to LA Teachers' Retirement	1210-231	-	44,590	-	-	-	44,590	44,590	100%
Workers Compensation	1210-260	-	960	-	-	-	960	960	100%
Purchased Professional and Technical Services	1210-300	65,094	130,000	-	84,834	84,834	130,000	45,166	53%
Total Special Education		65,094	375,000	-	84,834	84,834	375,000	290,166	342%
TOTAL EXPENDITURES		65,094	375,000	-	84,834	84,834	375,000	290,166	342%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES									
		-	-	-	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	--
NET CHANGE IN FUND BALANCE									
		-	-	-	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

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 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 - HIGH COST SERVICES RND 2 (FUND 160)
BUDGET 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<u>REVENUES</u>									
Restricted Federal Grants-in-Aid	0000-4531	\$ -	\$ -	\$ -	\$ 12,840	\$ 12,840	\$ -	\$ (12,840)	-100%
<u>EXPENDITURES</u>									
Special Education Programs									
Salaries									
Para-professionals (Aides)	1210-115	-	-	-	8,988	8,988	-	(8,988)	100%
Employee Benefits									
Group Insurance	1210-210	-	-	-	1,201	1,201	-	(1,201)	100%
FICA	1210-220	-	-	-	-	-	-	-	100%
Medicare Taxes	1210-225	-	-	-	130	130	-	(130)	100%
Contribution to LA Teachers' Retirement	1210-231	-	-	-	2,517	2,517	-	(2,517)	100%
Workers Compensation	1210-260	-	-	-	4	4	-	(4)	100%
Total Special Education		-	-	-	12,840	12,840	-	(12,840)	-100%
TOTAL EXPENDITURES		-	-	-	12,840	12,840	-	(12,840)	-100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES									
		-	-	-	-	-	-	-	--
<u>OTHER FINANCING SOURCES (USES)</u>									
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	--
<u>NET CHANGE IN FUND BALANCE</u>									
		-	-	-	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	

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 611
SET ASIDE (FUND 159)
BUDGET 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
REVENUES								
Restricted Federal Grants-in-Aid	0000-4531	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ (50,000) -100%
EXPENDITURES								
Special Education Programs								
Special Education Programs-Special Needs								
Salaries								
Teachers	1210-112	-	-	-	19,540	19,540	-	(19,540) -100%
Materials and Supplies	1210-610	-	-	-	25,000	25,000	-	(25,000) -100%
Employee Benefits								
Group Insurance	1210-210	-	-	-	5,160	5,160	-	(5,160) -100%
Medicare Taxes	1210-225	-	-	-	250	250	-	(250) -100%
Workers Compensation	1210-260	-	-	-	50	50	-	(50) -100%
Total Special Education Programs-Special Needs		-	-	-	50,000	50,000	-	(50,000) -100%
Total Special Education		-	-	-	50,000	50,000	-	(50,000) -100%
TOTAL EXPENDITURES		-	-	-	50,000	50,000	-	(50,000) -100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES								
		-	-	-	-	-	-	-
OTHER FINANCING SOURCES (USES)								
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE								
		-	-	-	-	-	-	-
Fund Balance, Beginning of Year		\$ -	\$ -	\$ -	\$ -	\$ -		
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ -	\$ -	\$ -		

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 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (FUND 20)
BUDGET 2021-2022

								Change 2021	
		2020-2021						to 2022 Budget	
Function Object	2019-2020 Actual	Original Budget	Actual July - Feb.	Projected Actual	Amended Budget	2021-2022 Budget	Amount	%	
REVENUES									
Restricted Federal Grants-in-Aid	0000-4531	\$ 4,451,617	\$ 3,955,049	\$ 2,440,402	\$ 6,922,787	\$ 6,922,787	\$ 4,134,647	\$ (2,788,140) -40%	
EXPENDITURES									
Special Education Programs									
Special Education Programs-Special Needs									
Salaries									
Teachers	1210-112	201,976	183,875	108,732	183,875	183,875	201,875	18,000 10%	
Para-professionals (Aides)	1210-115	22,821	22,325	13,484	22,821	22,821	23,115	294 1%	
Substitute Teachers and Aides	1210-123	-	-	4,068	-	-	-	-	
Purchased Professional/Technical Services	1210-300	158,194	80,625	173,136	366,625	366,625	100,125	(266,500) -73%	
Repair and Maintenance Services	1210-430	5,023	6,775	5,257	6,775	6,775	6,775	- 0%	
Travel Expense Reimbursement	1210-582	118,859	62,123	64,521	315,498	315,498	62,123	(253,375) -80%	
Other Purchased Services	1210-500	115,988	21,000	172,652	305,503	305,503	21,000	(284,503) -93%	
Technology Related Supplies	1210-615	66,064	8,516	27,652	12,000	12,000	12,400	400 3%	
Materials and Supplies	1210-610	433,245	1,764	466,150	1,286,385	1,286,385	55,061	(1,231,324) -96%	
Employee Benefits									
Group Insurance	1210-210	30,093	37,183	18,752	20,000	20,000	11,183	(8,817) -44%	
Medicare Taxes	1210-225	3,024	2,980	1,596	2,080	2,080	2,980	900 43%	
Contribution to LA Teachers' Retirement	1210-231	40,075	53,612	21,520	13,612	13,612	20,075	6,463 47%	
LA School Emp Retirement	1210-233	10	-	10	-	-	-	-	
Other Retirement Contributions	1210-239	1,360	-	257	-	-	-	-	
Workers Compensation	1210-260	1,265	680	709	680	680	1,265	585 86%	
Total Special Education Programs-Special Needs		1,197,997	481,458	1,078,496	2,535,854	2,535,854	517,977	(2,017,877) -80%	
Gifted and Talented Programs									
Travel Expense Reim. - Gifted and Talented	1220-582	201	-	-	-	-	-	-	
Total Gifted and Talented Programs		201	-	-	-	-	-	-	
Total Special Education		1,198,198	481,458	1,078,496	2,535,854	2,535,854	517,977	(2,017,877) -80%	
Pupil Support Services									
Health Services									
Salaries - Nurses	2134-118	287,464	291,385	181,653	302,293	302,293	314,405	12,112 4%	
Employee Benefits									
Group Insurance	2130-210	50,756	62,059	33,826	40,000	40,000	12,000	(28,000) -70%	
Medicare Taxes	2130-225	3,855	4,225	2,418	3,225	3,225	2,418	(807) -25%	
Contribution to LA Teachers' Retirement	2130-231	74,741	75,760	46,867	50,760	50,760	36,867	(13,893) -27%	
Workers Compensation	2130-260	1,610	961	1,017	961	961	961	- 0%	
Total Health Services		418,426	434,390	265,781	397,239	397,239	366,651	(30,588) -8%	
Educational Assessments									
Salaries - Therapists/Specialists/Counselors	2140-113	442,023	445,210	254,968	735,280	735,280	437,089	(298,191) (0.41)	
Employee Benefits									
Group Insurance	2140-210	76,009	92,065	45,117	50,000	50,000	14,954	(35,046) 84%	
Medicare Taxes	2140-225	5,762	6,594	3,384	3,384	3,384	5,762	2,378 95%	
Contribution to LA Teachers' Retirement	2140-231	114,954	115,754	65,782	65,782	65,782	9,454	(56,328) 76%	
Workers Compensation	2140-260	2,475	1,469	1,428	1,428	1,428	469	(959) 3%	
Total Educational Assessments		641,223	661,092	370,679	855,874	855,874	467,728	(388,146) -23%	
Speech Pathology & Audiology Services									
Salaries - Speech Therapists	2152-113	116,746	63,749	45,925	112,894	112,894	115,475	2,581 -44%	
Employee Benefits									
Group Insurance	2150-210	18,734	17,849	6,386	9,909	9,909	11,362	1,453 80%	
Medicare Taxes	2150-225	1,559	924	625	924	924	1,674	750 0%	
Contribution to LA Teachers' Retirement	2150-231	30,354	16,574	7,363	9,574	9,574	19,792	10,218 73%	
Workers Compensation	2150-260	654	210	257	210	210	438	228 109%	
Total Speech Pathology & Audiology Services		168,047	99,306	60,556	133,511	133,511	148,741	15,230 -26%	
Total Pupil Support Services		1,227,696	1,194,788	697,016	1,386,624	1,386,624	983,120	(403,504) -29%	
Instructional Staff Services									
Improvement of Instructional Services-Regular Programs									
Salaries									
Special Ed -Directors, Supervisors	2212-111	121,994	116,070	82,269	122,366	122,366	124,742	2,376 2%	
Special Ed -Clerical/Secretarial	2212-114	13,920	13,573	8,120	53,785	53,785	54,393	608 1%	
Special Ed -Other Salaries	2212-100	465,105	457,362	392,638	831,027	831,027	502,161	(328,866) -40%	
Employee Benefits									
Group Insurance	2212-210	91,323	135,898	78,389	18,545	18,545	45,855	27,310 147%	
Medicare Taxes	2212-225	8,153	11,682	6,526	11,682	11,682	8,153	(3,529) -30%	
Contribution to LA Teachers' Retirement	2212-231	145,855	196,545	115,307	196,545	196,545	95,000	(101,545) -52%	
Workers Compensation	2212-260	3,365	2,431	2,705	2,431	2,431	2,431	- 0%	
Total Improvement of Instructional Services-Regular Programs		849,715	933,561	685,954	1,236,381	1,236,381	832,735	(403,646) -33%	

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**ASCENSION PARISH SCHOOL BOARD
SPECIAL EDUCATION - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (FUND 20)
BUDGET 2021-2022**

		2020-2021						Change 2021 to 2022 Budget	
Function Object	2019-2020 Actual	Original Budget	Actual July - Feb.	Projected Actual	Amended Budget	2021-2022 Budget	Amount	%	
Regular Education									
Salaries									
Teachers	2231-112	\$ -	\$ 116,070	\$ -	\$ -	\$ -	\$ -	-	
Employee Benefits									
Group Insurance	2231-210	-	32,500	-	-	-	-	-	
Medicare Taxes	2231-225	-	1,683	-	-	-	-	-	
Contribution to LA Teachers' Retirement	2231-231	-	30,178	-	-	-	-	-	
Workers Compensation	2231-260	-	53	-	-	-	-	-	
Total Improvement of Instructional Services-Regular Programs		-	180,484	-	-	-	-	-	
Staff Training - Special Education									
Stipend Pay	2232-150	-	82,000	-	65,610	65,610	96,860	- 48%	
Employee Benefits									
Medicare Taxes	2232-225	-	1,189	-	-	-	-	-	
Contribution to LA Teachers' Retirement	2232-231	-	21,320	-	-	-	-	-	
Workers Compensation	2232-260	-	271	-	-	-	-	-	
Staff Instructors	2232-112	452,879	426,340	263,632	423,185	423,185	501,195	78,010 18%	
Employee Benefits									
Group Insurance	2232-210	66,022	87,743	40,991	-	-	-	-	
Medicare Taxes	2232-225	6,215	7,124	3,544	5,136	5,136	5,215	79 0.02	
Contribution to LA Teachers' Retirement	2232-231	117,722	123,113	68,638	90,181	90,181	7,017	(83,164) (0.92)	
Workers Compensation	2232-260	2,535	1,621	1,465	1,608	1,608	621	(987) (0.61)	
Total Staff Training - Special Education		645,373	750,721	378,270	585,720	585,720	610,908	(6,062) 0.04	
Staff Training Other Special Programs									
Salaries									
Teachers	2234-112	56,368	-	33,734	-	-	-	-	
Employee Benefits									
Group Insurance	2234-210	10,197	-	5,861	-	-	-	-	
Medicare Taxes	2234-225	781	-	473	-	-	-	-	
Contribution to LA Teachers' Retirement	2234-231	14,656	-	8,703	-	-	-	-	
Workers Compensation	2234-260	316	-	189	-	-	-	-	
Total Staff Training - Other Special Programs		82,318	-	48,960	1,171,440	1,171,440	1,221,816	(12,124) 4%	
Total Instructional Staff Services		1,577,406	1,864,766	1,113,184	2,407,821	2,407,821	2,054,551	(415,770) -15%	
School Administration									
Communications (phone, internet, postage)	2400-530	3,117	-	894	-	-	-	-	
Total School Administration		3,117	-	894	-	-	-	-	
Business Services									
Telephone and Postage	2510-530	6,676	7,740	2,037	7,740	7,740	7,740	- 0%	
Advertising	2510-540	77	200	277	200	200	200	- 0%	
Total Business Services		6,753	7,940	2,314	7,940	7,940	7,940	- 0%	
Student Transportation Services									
Salaries - Bus Drivers	2730-116	9,255	11,250	393	11,250	11,250	9,250	(2,000) -18%	
Operational Allowance	2730-583	-	5,000	101	5,000	5,000	-	(5,000) -100%	
Fuel	2730-626	158	-	168	-	-	-	-	
Employee Benefits									
FICA	2730-220	4	-	-	-	-	-	-	
Medicare Taxes	2730-225	118	163	7	20	20	118	98 490%	
Contribution to LA Teachers' Retire.	2730-231	2,569	-	-	-	-	161,277	161,277 100%	
Contribution to LA School Employees' Retire.	2730-233	716	2,925	143	300	300	716	416 139%	
Workers Compensation	2730-260	322	37	44	5	5	322	317 6340%	
Total Special Education Transportation		13,142	19,375	856	16,575	16,575	171,683	155,108 936%	
Total Student Transportation Services		13,142	19,375	856	16,575	16,575	171,683	155,108 936%	
Central Services									
Salaries - System Analysts	2842-118	74,238	77,831	47,778	77,831	77,831	74,451	(3,380) -4%	
Employee Benefits									
Group Insurance	2840-210	11,427	11,352	9,484	10,352	10,352	11,352	1,000 10%	
Medicare Taxes	2840-225	1,051	1,050	672	950	950	1,050	100 11%	
Contribution to LA School Employees' Retire.	2840-231	14,969	9,972	12,311	11,572	11,572	8,972	(2,600) -22%	
Workers Compensation	2840-260	416	300	269	300	300	300	- 0%	
Total Central Services		102,101	100,505	70,514	101,005	101,005	96,125	(4,880) -5%	
TOTAL EXPENDITURES		4,128,413	3,668,832	2,963,274	6,455,819	6,455,819	3,831,396	(2,686,923) -41%	
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		323,204	286,217	(522,872)	466,968	466,968	303,251	(101,217) -35%	
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(323,204)	(286,217)	(196,015)	(466,968)	(466,968)	(303,251)	163,717 -35%	
NET CHANGE IN FUND BALANCE		-	-	(718,887)	-	-	-	62,500 -	
(Continued)									

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ASCENSION PARISH SCHOOL BOARD
SPECIAL EDUCATION - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (FUND 20)
BUDGET 2021-2022

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
Fund Balance, Beginning of Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
FUND BALANCE, END OF YEAR	\$ -	\$ -	\$ (718,887)	\$ -	\$ -	\$ -		

(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 2021-2022**

								Change 2021 to 2022 Budget	
Function Object	2019-2020 Actual	Original Budget	Actual July - Feb.	Projected Actual	Amended Budget	2021-2022 Budget	Amount	%	
REVENUES									
Restricted Federal Grants-in-Aid	0000-4532	\$ 133,055	\$ 99,101	\$ 30,670	\$ 147,485	\$ 147,485	\$ 108,248	\$ (39,237) -27%	
EXPENDITURES									
Special Education Programs									
Purchased Professional/ Technical Services	1210-300	888	4,000	-	18,000	18,000	12,000	(6,000) -33%	
Materials and Supplies	1210-610	47,985	-	-	28,061	28,061	5,193	(22,868) -81%	
Technology Related Supplies	1210-615	-	3,516	-	-	-	-	- 100%	
Total Special Education		48,873	7,516	-	46,061	46,061	17,193	(28,868) -63%	
Instructional Staff Services									
Salaries - Other Salaries - Coordinator	2212-100	69,234	62,311	36,348	62,311	62,311	62,311	- 0%	
Employee Benefits									
Group Insurance	2212-210	11,143	11,966	5,902	11,966	11,966	11,636	(330) -3%	
Medicare	2212-225	922	903	483	903	903	903	- 0%	
Contribution to LA Teachers' Retirement	2212-231	2,495	16,200	-	16,200	16,200	16,000	(200) -1%	
Workers Compensation	2212-260	388	205	204	205	205	205	- 0%	
Total Instructional Staff Services		84,182	91,585	42,937	91,585	91,585	91,055	(530) -1%	
TOTAL EXPENDITURES		133,055	99,101	42,937	137,646	137,646	108,248	(29,398) -21%	
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	(12,267)	9,839	9,839	-	(9,839) -100%	
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	(9,839)	(9,839)	-	9,839 -100%	
NET CHANGE IN FUND BALANCE		-	-	(12,267)	-	-	-	-	
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ (12,267)	\$ -	\$ -	\$ -	-	

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 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
<u>REVENUES</u>								
Restricted Federal Grants-in-Aid	0000-4531	\$ 16,875	\$ -	\$ -	\$ -	\$ -	\$ -	-
<u>EXPENDITURES</u>								
Special Education Programs								
Purchased Professional Services	1210-300	16,875	-	-	-	-	-	-
Total Special Education Programs		16,875	-	-	-	-	-	-
TOTAL EXPENDITURES		16,875	-	-	-	-	-	-
Transfers of Indirect Costs		-	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE		-	-	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ -	\$ -	\$ -	-	-

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
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

**ASCENSION PARISH SCHOOL BOARD
SPECIAL EDUCATION PERSONNEL DEVELOPMENT (FUND 130)
BUDGET 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<u>REVENUES</u>									
Restricted Federal Grants-in-Aid	0000-4531	\$ 10,957	\$ -	\$ -	\$ -	\$ -	\$ -	-	--
<u>EXPENDITURES</u>									
Special Educational Programs									
Other Purchased Services	1210-500	1,656	-	-	-	-	-	-	--
Purchased Professional/ Tech Services	1210-300	9,301	-	-	-	-	-	-	--
Total Special Educational Programs		10,957	-	-	-	-	-	-	--
TOTAL EXPENDITURES		10,957	-	-	-	-	-	-	--
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES									
		-	-	-	-	-	-	-	--
<u>OTHER FINANCING SOURCES (USES)</u>									
Transfers of Indirect Costs		-	-	-	-	-	-	-	--
<u>NET CHANGE IN FUND BALANCE</u>		-	-	-	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	--
FUND BALANCE, END OF YEAR		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		

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
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

ASCENSION PARISH SCHOOL BOARD
STRIVING READERS COMPREHENSIVE LITERACY-SRCL BIRTH -5 (FUND 140)
BUDGET 2021-2022

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
<u>REVENUES</u>								
Restricted Federal Grants-in-Aid	0000-4559	\$ -	\$ -	\$ 6,757	\$ 15,000	\$ 15,000	\$ -	\$ (15,000) -100%
<u>EXPENDITURES</u>								
<u>Special Programs</u>								
Other Purchased Services	1530-500	-	-	6,297	13,978	13,978	-	(13,978) -100%
Total Special Programs		-	-	6,297	13,978	13,978	-	(13,978) -100%
TOTAL EXPENDITURES		-	-	6,297	13,978	13,978	-	(13,978) -100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	460	1,022	1,022	-	(1,022) -100%
<u>OTHER FINANCING SOURCES (USES)</u>								
Transfers of Indirect Costs		-	-	(460)	(1,022)	(1,022)	-	1,022 -100%
<u>NET CHANGE IN FUND BALANCE</u>		-	-	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SRCL funds will be used to assist subgrantee districts, charter schools, and lead agencies with literacy activities for ages Birth-5. These funds will help support high quality curriculum, professional development, and assessments.

Federal grantor: U.S. Department of Education
CFDA number 84.371 C
Authorization: PL 111-117 Title I Part E Elementary and Secondary Education Act of 1965, As Amended
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

**ASCENSION PARISH SCHOOL BOARD
STRONG START 2020 ESSERF FORMULA (FUND 107)
BUDGET 2021-2022**

								Change 2021	
								to 2022 Budget	
Function	2019-2020	2020-2021		Projected	Amended	2021-2022			
Object	Actual	Original	Actual	Actual	Budget	Budget	Amount	%	
		Budget	July - Feb.						
REVENUES									
Restricted Federal Grants-in-Aid	0000-4590	\$ 2,290,637	\$ -	\$ 284,102	\$ 1,002,248	\$ 1,002,248	\$ -	\$ (1,002,248) -100%	
EXPENDITURES									
Regular Education Programs									
Salaries									
Paraprofessional	1100-115	-	-	90	2,740	2,740	-	(2,740) -100%	
Elementary Teachers	1110-112	-	-	5,000	82,040	82,040	-	(82,040) -100%	
Employee Benefits									
Medicare Taxes	1100-225	-	-	68	1,229	1,229	-	(1,229) -100%	
Contribution to LA Teachers' Retirement	1100-231	-	-	1,313	21,873	21,873	-	(21,873) -100%	
Workers Compensation	1100-260	-	-	29	322	322	-	(322) -100%	
Purchased Professional and Technical Services	1100-300	-	-	17,239	28,005	28,005	-	(28,005) -100%	
Other Purchased Services	1100-500	876,483	-	113,642	133,642	133,642	-	(133,642) -100%	
Materials and Supplies	1100-610	738,298	-	77,287	87,170	87,170	-	(87,170) -100%	
Supplies - Technology Related	1100-615	-	-	460,190	459,580	459,580	-	(459,580) -100%	
Total Regular Programs		1,614,781	-	674,858	816,601	816,601	-	(816,601) -100%	
Other Instructional Programs									
Salaries									
Teachers	1470-112	192,555	-	2,180	15,720	15,720	-	(15,720) -100%	
Paraprofessionals	1470-115	3,246	-	-	-	-	-	-	
Benefits									
Medicare Taxes	1470-225	2,839	-	32	228	228	-	(228) -100%	
Contribution to LA Teacher's Retirement	1470-231	50,493	-	562	4,056	4,056	-	(4,056) -100%	
Other Contribution to LA Teacher's Retirement	1470-239	375	-	-	-	-	-	-	
Workers Compensation	1470-260	1,096	-	12	60	60	-	(60) -100%	
Total Other Instructional Programs		250,604	-	2,786	20,064	20,064	-	(20,064) -100%	
Special Education Programs									
Salaries									
Teachers	1210-112	29,923	-	-	-	-	-	-	
Employee Benefits									
Medicare Taxes	1210-225	434	-	-	-	-	-	-	
Contribution to LA Teachers' Retirement	1210-231	7,771	-	-	-	-	-	-	
Workers Compensation	1210-260	168	-	-	-	-	-	-	
Travel Reimbursement	1210-582	145	-	7,520	-	-	-	-	
Total Special Education Programs		38,441	-	7,520	-	-	-	-	
TOTAL EXPENDITURES									
		1,903,826	-	685,164	836,665	836,665	-	(836,665) -100%	
EXCESS (DEFICIENCY) OF REVENUES									
OVER (UNDER) EXPENDITURES		386,811	-	(401,062)	165,583	165,583	-	(165,583) -100%	
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(386,811)	-	(48,147)	(165,583)	(165,583)	-	165,583 -100%	
NET CHANGE IN FUND BALANCE									
		-	-	(449,209)	-	-	-	-	
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ (449,209)	\$ -	\$ -	\$ -	-	

Under the Elementary and Secondary School Emergency Relief Fund (ESSER Fund), the Department awards grants to State educational agencies (SEAs) for the purpose of providing local educational agencies (LEAs) with emergency relief funds to address the impact that Novel Coronavirus Disease 2019 (COVID-19) has had, and continues to have, on schools across the nation.

Federal grantor: United States Department of Education
CFDA number 84.425D
Authorization: PL Public Law 116-136 The Cares Act the Coronavirus Aid, Relief, and Economic Security Act (CARES ACT), Public Law 116-136
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

**ASCENSION PARISH SCHOOL BOARD
STRONG START 2020 ESSERF INCENTIVE (FUND 138)
BUDGET 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
REVENUES								
Restricted Federal Grants-in-Aid	0000-4590	\$ -	\$ -	\$ 64,576	\$ 64,576	\$ 64,576	\$ -	\$ (64,576) -100%
EXPENDITURES								
Regular Education Programs								
Purchased Professional and Technical Services	1100-300	-		4,500	4,500	4,500	-	(4,500) -100%
Other Purchased Services	1100-500	-	-	49,400	49,400	49,400	-	(49,400) -100%
Total Regular Programs		-	-	53,900	53,900	53,900	-	(53,900) -100%
TOTAL EXPENDITURES		-	-	53,900	53,900	53,900	-	(53,900) -100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES								
		-	-	10,676	10,676	10,676	-	(10,676) -100%
OTHER FINANCING SOURCES (USES)								
Transfers of Indirect Costs	5200-933	-	-	(10,676)	(10,676)	(10,676)	-	10,676 -100%
NET CHANGE IN FUND BALANCE								
		-	-	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Under the Governor's Emergency Relief Fund (GEER Fund), the U.S. Department of Education awards grants to Governors for the purpose of providing local educational agencies, institutions of higher education and other education related entities with emergency assistance as a result of the Novel Coronavirus Disease 2019 (COVID-19).

Federal grantor: United States Department of Education
CFDA number 84.425C
Authorization: PL Public Law 116-136 The Cares Act the Coronavirus Aid, Reliefe, and Economic Security Act (CARES ACT), Public Law 116-136
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

**ASCENSION PARISH SCHOOL BOARD
STRONG START 2020 GEERF (FUND 137)
BUDGET 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
REVENUES								
Restricted Federal Grants-in-Aid	0000-4590	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ (60,000)	-100%
EXPENDITURES								
Regular Education Programs								
Supplies - Technology Related	1100-615	-	-	49,883	50,080	50,080	-	(50,080) -100%
Total Regular Programs		-	-	49,883	50,080	50,080	-	(50,080) -100%
TOTAL EXPENDITURES		-	-	49,883	50,080	50,080	-	(50,080) -100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	(49,883)	9,920	9,920	-	(9,920) -100%
OTHER FINANCING SOURCES (USES)								
Transfers of Indirect Costs	5200-933	-	-	-	(9,920)	(9,920)	-	9,920 -100%
NET CHANGE IN FUND BALANCE		-	-	(49,883)	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ (49,883)	\$ -	\$ -	\$ -	-

Under the Governor's Emergency Relief Fund (GEER Fund), the U.S. Department of Education awards grants to Governors for the purpose of providing local educational agencies, institutions of higher education and other education related entities with emergency assistance as a result of the Novel Coronavirus Disease 2019 (COVID-19).

Federal grantor: United States Department of Education
CFDA number 84.425C
Authorization: PL Public Law 116-136 The Cares Act the Coronavirus Aid, Relief, and Economic Security
Act (CARES ACT), Public Law 116-136
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

ASCENSION PARISH SCHOOL BOARD
TITLE I - EVERY STUDENT SUCCEEDS ACT (FUND 22)
BUDGET 2021-2022

	Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
			Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
REVENUES										
Restricted Federal Grants-in-Aid	0000-4541	\$ 3,811,749	\$ 3,299,775	\$ 1,705,539	\$ 5,077,377	\$ 5,077,377	\$ 3,497,199	\$ (1,580,178)	-31%	
EXPENDITURES										
Regular Education Programs										
Salaries										
Kindergarten Teachers	1105-112	16,233	-	-	-	-	-	-	-	
Elementary Teachers	1110-112	246,965	100,000	11,667	100,000	100,000	-	(100,000)	-100%	
Secondary Teachers	1130-112	949	-	-	-	-	-	-	-	
Employee Benefits										
Medicare Taxes	1100-225	3,682	1,450	163	1,450	1,450	-	(1,450)	-100%	
Contribution to LA Teachers' Retirement	1100-231	66,987	26,000	3,010	26,000	26,000	-	(26,000)	-100%	
Workers Compensation	1100-260	1,583	1,450	65	1,450	1,450	-	(1,450)	-100%	
Total Regular Programs		336,399	128,900	14,905	128,900	128,900	-	(128,900)	-100%	
Special Education Programs										
Salaries										
Teachers	1210-112	36,806	-	-	-	-	-	-	-	
Employee Benefits										
Medicare Taxes	1210-225	507	-	-	-	-	-	-	-	
Contribution to LA Teachers' Retirement	1210-231	9,592	-	-	-	-	-	-	-	
Workers Compensation	1210-260	206	-	-	-	-	-	-	-	
Total Special Education Programs		47,111	-	-	-	-	-	-	-	
Special Programs										
NCLB/ESSA Programs										
Salaries										
Teachers	1510-112	114,935	185,862	58,094	285,862	285,862	161,244	(124,618)	-44%	
Para-professional (Aides)	1510-115	290,538	300,200	219,315	401,949	401,949	375,339	(26,610)	-7%	
Other Substitutes/Temporary Employees	1510-120	8,950	-	5,885	-	-	-	-	-	
Purchased Professional/Technical Services	1510-300	78,442	91,722	57,667	86,127	86,127	79,828	(6,299)	-7%	
Travel Expense Reimbursement	1510-582	87,937	25,000	3,967	192,226	192,226	88,430	(103,796)	-54%	
Other Purchased Services	1510-500	109,925	69,654	109,934	299,712	299,712	84,001	(215,711)	-72%	
Employee Benefits										
Group Insurance	1510-210	91,895	129,944	62,526	229,944	229,944	101,856	(128,088)	-56%	
FICA	1510-220	2,248	1,600	2,024	2,600	2,600	4,650	2,050	79%	
Medicare Taxes	1510-225	5,916	7,048	3,738	8,048	8,048	7,780	(268)	-3%	
Contribution to LA Teachers' Retirement	1510-231	96,792	126,376	65,437	127,376	127,376	134,568	7,192	6%	
La School Retirement	1510-233	787	-	278	-	-	-	-	-	
Other Retirement	1510-239	81	300	-	-	-	-	-	-	
Workers Compensation	1510-260	932	2,722	1,939	3,722	3,722	2,039	(1,683)	-45%	
Technology Related Supplies	1510-615	49,268	10,000	88,641	172,698	172,698	37,638	(135,060)	-78%	
Materials and Supplies	1510-610	121,993	110,016	118,792	221,993	221,993	114,346	(107,647)	-48%	
Miscellaneous Non Public Expenditures	1510-895	-	5,000	-	8,013	8,013	5,000	(3,013)	-38%	
Total NCLB/ESSA Programs		1,060,639	1,065,444	798,237	2,040,270	2,040,270	1,196,719	(843,551)	-41%	
English Language Acquisition										
Salaries										
Salaries - Teachers	1520-112	254,982	249,404	132,454	385,362	385,362	253,240	(132,122)	-34%	
Salaries - Para-professionals (Aides)	1520-115	47,377	-	51,301	-	-	68,844	68,844	100%	
Other Purchased Services	1520-500	-	-	17,615	8,670	8,670	9,079	-	5%	
Materials and Supplies	1520-610	-	-	-	46,784	46,784	-	-	-100%	
Supplies Technology Related Supplies	1520-615	-	-	4,538	8,000	8,000	-	-	-100%	
Travel Expense Reimbursement	1520-582	355	-	-	-	-	-	-	-	
Employee Benefits										
Group Insurance	1520-210	45,982	59,573	28,013	59,573	59,573	37,982	(21,591)	-36%	
Medicare Taxes	1520-225	4,149	3,616	2,619	3,616	3,616	4,670	1,054	29%	
Contribution to LA Teachers' Retirement	1520-231	62,306	64,845	44,392	68,411	68,411	79,228	10,817	16%	
Workers Compensation	1520-260	1,674	1,397	1,041	1,397	1,397	1,224	(173)	-12%	
Total English Language Acquisition		416,825	378,835	281,973	581,813	581,813	454,267	(73,171)	-22%	
Special Programs - Pre-Kindergarten Programs										
Teachers	1530-112	217,092	230,000	123,600	339,210	339,210	302,770	(36,440)	-11%	
Para-professional (Aides)	1530-115	55,141	150,000	26,310	150,200	150,200	70,000	(80,200)	-53%	
Travel Expense Reimbursement	1530-582	622	35,700	-	-	-	10,000	10,000	100%	
Technology Related Supplies	1530-615	3,497	-	44	2,667	2,667	-	(2,667)	-100%	
Materials and Supplies	1530-610	2,279	5,727	223	24,953	24,953	14,202	(10,751)	-43%	
Employee Benefits										
Group Insurance	1530-210	57,435	59,250	31,309	69,250	69,250	33,240	(36,010)	-52%	
Medicare Taxes	1530-225	3,619	5,510	2,023	6,510	6,510	5,405	(1,105)	-17%	
Contribution to LA Teachers' Retirement	1530-231	69,581	98,800	38,677	108,800	108,800	92,305	(16,495)	-15%	
Workers Compensation	1530-260	1,524	2,128	840	3,128	3,128	1,417	(1,711)	-55%	
Total Special Programs - Pre-Kindergarten Programs		410,790	587,115	223,026	704,718	704,718	529,339	(175,379)	-25%	
Total Special Programs		1,888,254	2,031,394	1,303,236	3,326,801	3,326,801	2,180,325	(1,092,101)	-34%	

(Continued)

ASCENSION PARISH SCHOOL BOARD
TITLE I - EVERY STUDENT SUCCEEDS ACT (FUND 22)
BUDGET 2021-2022

	Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
			Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
Instructional Staff Services										
Improvement of Instructional Services										
Special Prog. -Directors, Supervisors, Coord.	2214-111	\$ 258,328	\$ 253,916	\$ 173,451	\$ 261,074	\$ 261,074	\$ 256,898	\$ (4,176)	-2%	
Special Prog. -Clerical/Secretarial	2214-114	39,865	39,865	26,982	40,473	40,473	41,093	620	2%	
Employee Benefits										
Group Insurance	2214-210	34,421	74,552	23,251	84,552	84,552	26,085	(58,467)	-69%	
Medicare Taxes	2214-225	3,036	4,260	2,045	5,260	5,260	4,321	(939)	-18%	
Contribution to LA Teachers' Retirement	2214-231	77,530	76,383	51,711	78,383	78,383	73,012	(5,371)	-7%	
Workers Compensation	2214-260	1,670	1,645	1,122	2,645	2,645	1,133	(1,512)	-57%	
Total Improvement of Instructional Services		414,850	450,621	278,562	472,387	472,387	402,542	(69,845)	-15%	
Salaries - Staff Instructors-Regular Education	2231-112	9,879	-	165,239	200,000	200,000	-	(200,000)	-100%	
Employee Benefits										
Group Insurance	2231-210	-	-	23,469	-	-	-	-	-	
Medicare Taxes	2231-225	133	-	2,249	-	-	-	-	-	
Contribution to LA Teachers' Retirement	2231-231	2,159	-	42,631	-	-	-	-	-	
Workers Compensation	2231-260	55	-	1,862	-	-	-	-	-	
Salaries - Staff Instructors-Special Education	2232-112	15,550	-	-	-	-	-	-	-	
Employee Benefits										
Medicare Taxes	2232-225	210	-	-	-	-	-	-	-	
Contribution to LA Teachers' Retirement	2232-231	4,043	-	-	-	-	-	-	-	
Workers Compensation	2232-260	87	-	-	-	-	-	-	-	
Staff Training - Other Special Programs										
Salaries - Staff Instructors-Other Special Programs	2234-112	490,895	280,000	178,046	280,000	280,000	348,908	68,908	25%	
Stipend Pay	2234-150	107,929	25,000	79,708	75,980	75,980	163,000	87,020	115%	
Employee Benefits										
Group Insurance	2234-210	27,093	44,030	3,351	44,030	44,030	5,736	(38,294)	-87%	
FICA	2234-220	11	-	12	-	-	-	-	-	
Medicare Taxes	2234-225	7,894	4,423	3,570	4,423	4,423	7,555	3,132	71%	
Contribution to LA Teachers' Retirement	2234-231	155,695	79,300	66,134	79,300	79,300	128,202	48,902	62%	
Workers Compensation	2234-260	3,464	1,708	1,445	1,708	1,708	1,943	235	14%	
Salaries	2290-100	5,025	-	-	-	-	-	-	-	
Medicare Taxes	2290-225	73	-	-	-	-	-	-	-	
Retirement	2290-231	1,306	-	-	-	-	-	-	-	
Workers Compensation	2290-260	28	-	-	-	-	-	-	-	
Total Staff Training - Other Special Programs		831,529	434,461	567,716	685,441	685,441	655,344	(30,097)	-4%	
Total Instructional Staff Services		1,246,379	885,082	846,278	1,157,828	1,157,828	1,057,886	(99,942)	-9%	
School Administration										
Materials and Supplies	2400-610	-	-	-	80,645	80,645	-	-	-	
Salaries	2400-100	3,600	-	-	-	-	-	-	-	
Medicare	2400-225	49	-	-	-	-	-	-	-	
Retirement	2400-231	936	-	-	-	-	-	-	-	
Workers Compensation	2400-260	20	-	-	-	-	-	-	-	
Communications (phone, internet, postage)	2400-530	11,849	-	2,805	-	-	8,300	8,300	100%	
Total School Administration		16,454	-	2,805	80,645	80,645	8,300	8,300	-90%	
Business Services										
Postage	2510-530	566	2,906	-	8,670	8,670	-	(8,670)	-100%	
Total Business Services		566	2,906	-	8,670	8,670	-	(8,670)	-100%	
Student Transportation Services										
Salaries - Bus Drivers	2720-116	4,711	10,201	498	29,100	29,100	9,100	-20,000	-1	
Employee Benefits										
Medicare Taxes	2720-225	65	148	7	148	148	-	(148)	-1	
Contribution to LA Teachers Retirement	2720-231	776	-	-	-	-	-	-	-	
Contribution to LA School Employees' Retire.	2720-233	371	2,652	126	2,652	2,652	2,512	(140)	-5%	
Workers Compensation	2720-260	-	57	37	57	57	446	389	682%	
Total Student Transportation		5,923	13,058	668	31,957	31,957	12,058	(19,899)	-62%	
TOTAL EXPENDITURES										
		3,541,086	3,061,340	2,167,892	4,734,801	4,734,801	3,258,569	(1,341,212)	-31%	
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES										
		270,663	238,435	(462,353)	342,576	342,576	238,630	(238,966)	-30%	
OTHER FINANCING SOURCES (USES)										
Transfers of Indirect Costs	5200-933	(270,663)	(238,435)	(133,648)	(342,576)	(342,576)	(238,630)	103,946	-30%	
NET CHANGE IN FUND BALANCE										
		-	-	(596,001)	-	-	-	(135,020)	-	
Fund Balance, Beginning of Year										
		-	-	-	-	-	-	-		
FUND BALANCE, END OF YEAR										
		\$ -	\$ -	\$ (596,001)	\$ -	\$ -	\$ -			

(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 2021-2022

	Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
			Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
REVENUES										
Restricted Federal Grants-in-Aid	0000-4545	\$ 1,091,675	\$ 902,988	\$ 294,773	\$ 1,517,404	\$ 1,517,404	\$ 1,050,724	\$ (466,680)	-31%	
EXPENDITURES										
Regular Education Programs										
Salaries - Kindergarten Teachers	1105-112	13,278	-	-	-	-	-	-	-	
Salaries - Elementary Teachers	1110-112	178,318	320,000	-	-	-	-	-	-	
Salaries - Secondary Teachers	1130-112	31,702	-	-	-	-	-	-	-	
Employee Benefits										
FICA	1100-220	51	-	-	-	-	-	-	-	
Medicare Taxes	1100-225	3,089	4,640	-	-	-	-	-	-	
Contribution to LA Teachers' Retirement	1100-231	57,232	83,200	-	-	-	-	-	-	
Workers Compensation	1100-260	1,250	1,792	-	-	-	-	-	-	
Total Regular Education Programs		284,920	409,632	-	-	-	-	-	-	
Special Education Programs										
Salaries - Teachers	1210-112	25,733	-	-	-	-	-	-	-	
Employee Benefits										
Medicare Taxes	1210-225	360	-	-	-	-	-	-	-	
Contribution to LA Teachers' Retirement	1210-231	6,339	-	-	-	-	-	-	-	
Workers Compensation	1210-260	144	-	-	-	-	-	-	-	
Total Special Education Programs		32,576	-	-	-	-	-	-	-	
Career & Technical										
Employee Benefits										
Medicare	1300-225	64	-	-	-	-	-	-	-	
Contribution to LA Teacher's Retirement	1300-231	1,236	-	-	-	-	-	-	-	
Workers Compensation	1300-260	27	-	-	-	-	-	-	-	
Salaries-Teachers	1310-112	1,220	-	-	-	-	-	-	-	
Salaries-Teachers	1340-112	1,765	-	-	-	-	-	-	-	
Salaries-Teachers	1390-112	1,765	-	-	-	-	-	-	-	
Total Career and Technical Education Programs		6,077	-	-	-	-	-	-	-	
Co-Curricular Activities										
Salaries-Teachers	1410-112	1,256	-	-	-	-	-	-	-	
Employee Benefits										
Medicare	1410-225	17	-	-	-	-	-	-	-	
Contribution to LA Teacher's Retirement	1410-231	326	-	-	-	-	-	-	-	
Workers Compensation	1410-260	7	-	-	-	-	-	-	-	
Other Instructional Programs		1,606	-	-	-	-	-	-	-	
Special Programs										
NCLB/ESSA Programs										
Purchased Professional and Technical Services	1510-300	64,674	30,000	24,551	281,048	281,048	22,000	(259,048)	-92%	
Other Purchased Expense	1510-500	386	-	-	-	-	-	-	-	
Travel Expense Reimbursement	1510-582	16,476	43,945	-	61,243	61,243	13,246	(47,997)	-78%	
Materials and Supplies	1510-610	2,050	4,000	-	4,444	4,444	4,000	(444)	-10%	
Miscellaneous Non-Public Expenditures	1510-895	17,489	22,033	1,657	51,583	51,583	29,476	(22,107)	-43%	
Total NCLB/ESSA Programs		101,075	99,978	26,208	398,318	398,318	68,722	(329,596)	-83%	
Special Programs - Pre-Kindergarten Programs										
Salaries - Teachers	1530-112	1,340	-	-	-	-	-	-	-	
Employee Benefits										
Medicare Taxes	1530-225	19	-	-	-	-	-	-	-	
Contribution to LA Teachers' Retirement	1530-231	347	-	-	-	-	-	-	-	
Workers Compensation	1530-260	8	-	-	-	-	-	-	-	
Purchased Professional and Technical Services	1530-300	483	-	-	-	-	-	-	-	
Total Special Programs - Pre-Kindergarten Programs		2,197	-	-	-	-	-	-	-	
Total Special Programs		103,272	99,978	26,208	398,318	398,318	68,722	(329,596)	-83%	
Instructional Staff Services										
Staff Training Services-Regular Education										
Salaries - Staff Instructors-Regular Education	2231-112	2,700	-	96,518	276,976	276,976	165,456	(111,520)	-40%	
Employee Benefits										
Group Insurance	2231-210	-	-	16,362	27,245	27,245	-	(27,245)	-100%	
Medicare Taxes	2231-225	39	-	1,343	4,060	4,060	2,399	(1,661)	-41%	
Contribution to LA Teachers' Retirement	2231-231	702	-	25,332	71,460	71,460	42,687	(28,773)	-40%	
Workman's Compensation	2231-260	15	-	556	1,053	1,053	628	(425)	-40%	
Salaries - Staff Instructors-Special Education	2232-112	8,025	-	-	-	-	-	-	-	
Employee Benefits										
Medicare Taxes	2232-225	112	-	-	-	-	-	-	-	
Contribution to LA Teachers' Retirement	2232-231	2,087	-	-	-	-	-	-	-	
Workers Compensation	2232-260	45	-	-	-	-	-	-	-	
Total Staff Training Services-Regular Education		13,725	-	140,111	380,794	380,794	211,170	(169,624)	-45%	
									(Continued)	

(Continued)

**ASCENSION PARISH SCHOOL BOARD
TITLE II - IMPROVING TEACHER QUALITY STATE GRANTS (FUND 17)
BUDGET 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
Staff Training - Special Education								
Staff Instructors - Other Special Programs								
Employee Benefits								
Group Insurance	2234-210	72,004	61,771	27,431	80,430	58,890	(21,540)	-27%
Medicare Taxes	2234-225	5,431	3,016	1,804	6,603	7,325	722	11%
Contribution to LA Teachers' Retirement	2234-231	102,688	54,080	34,303	90,482	130,344	39,862	44%
Workers Compensation	2234-260	2,212	1,165	745	1,730	1,919	189	11%
Total Staff Training - Special Education		575,686	328,032	197,921	634,604	703,689	69,085	11%
Total Instructional Staff Services		589,411	328,032	338,032	1,015,398	1,015,398	(100,539)	-10%
TOTAL EXPENDITURES		1,017,862	837,642	364,240	1,413,716	983,581	(430,135)	-30%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		73,813	65,346	(69,467)	103,688	103,688	67,143	-35%
OTHER FINANCING SOURCES (USES)								
Transfers of Indirect Costs	5200-933	\$ (73,813)	\$ (65,346)	\$ (23,749)	\$ (103,688)	\$ (103,688)	\$ (67,143)	-35%
NET CHANGE IN FUND BALANCE		-	-	(93,216)	-	-	27,245	100%
Fund Balance, Beginning of Year		-	-	-	-	-	-	
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ (93,216)	\$ -	\$ -	\$ -	

(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 2021-2022

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
REVENUES									
Restricted Federal Grants-in-Aid	0000-4547	\$ 69,856	\$ 56,003	\$ 29,361	\$ 87,708	\$ 87,708	\$ 72,417	\$ (15,291)	-17%
EXPENDITURES									
English Language Acquisition									
Salaries - Teachers	1520-112	24,824	23,099	15,384	39,270	39,270	20,099	(19,171)	-49%
Salaries - Para-professionals (Aides)	1520-115	10,471	11,291	6,420	3,000	3,000	12,638	9,638	321%
Professional and Technical Supplies	1520-300	-	-	1,844	7,000	7,000	-	-	-100%
Travel Expense Reimbursement	1520-582	1,343	11,693	80	-	-	-	-	-
Other Purchased Services	1520-500	2,152	-	5,000	10,100	10,100	10,100	-	0%
Other Purchased Services	1510-500	10,095	-	-	-	-	-	-	-
Materials and Supplies	1520-610	-	600	2,198	7,490	7,490	7,248	(242)	-3%
Employee Benefits									
Group Insurance	1520-210	9,779	-	5,580	8,170	8,170	8,339	169	2%
Medicare Taxes	1520-225	448	491	270	600	600	475	(125)	-21%
Contribution to LA Teachers' Retirement	1520-231	9,177	7,541	5,227	10,198	10,198	8,446	(1,752)	-17%
Workers Compensation	1520-260	197	190	113	160	160	124	(36)	-23%
Total Special Programs		68,486	54,905	42,116	85,988	85,988	67,469	(11,519)	-22%
TOTAL EXPENDITURES		<u>68,486</u>	<u>54,905</u>	<u>42,116</u>	<u>85,988</u>	<u>85,988</u>	<u>67,469</u>	<u>(11,519)</u>	-22%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		1,370	1,098	(12,755)	1,720	1,720	4,948	3,228	188%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	<u>(1,370)</u>	<u>(1,098)</u>	<u>(709)</u>	<u>(1,720)</u>	<u>(1,720)</u>	<u>(4,948)</u>	<u>(3,228)</u>	188%
NET CHANGE IN FUND BALANCE		-	-	(13,464)	-	-	-	-	-
Fund Balance, Beginning of Year		\$ -	-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		<u>\$ -</u>	<u>\$ -</u>	<u>\$ (13,464)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	-

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 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
REVENUES									
Restricted Federal Grants-in-Aid	0000-4547	\$ 12,564	\$ 12,475	\$ 2,319	\$ 48,976	\$ 48,976	\$ 12,475	\$ (36,501)	-75%
EXPENDITURES									
English Language Acquisition									
Salaries - Teachers	1520-112	-	2,000	-	-	-	-	-	-
Professional and Technical Services	1520-300	1,037	-	-	-	-	-	-	-
Other Purchased Services	1520-500	-	-	160	-	-	3,127	3,127	100%
Travel Expense Reimbursement	1520-582	687	2,500	2,340	17,996	17,996	-	(17,996)	-100%
Materials and Supplies	1520-610	9,625	6,496	1,800	27,633	27,633	8,496	(19,137)	-69%
Technology Related Supplies	1520-615	306	-	-	-	-	-	-	-
Employee Benefits									
Medicare Taxes	1520-225	-	31	-	-	-	-	-	-
Contribution to LA Teachers' Retirement	1520-231	-	530	-	-	-	-	-	-
Workers Compensation	1520-260	-	15	-	-	-	-	-	-
Total Special Programs		11,655	11,572	4,300	45,629	45,629	11,623	(34,006)	-75%
TOTAL EXPENDITURES		<u>11,655</u>	<u>11,572</u>	<u>4,300</u>	<u>45,629</u>	<u>45,629</u>	<u>11,623</u>	<u>(34,006)</u>	-75%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES									
		909	903	(1,981)	3,347	3,347	852	(2,495)	-75%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	<u>(909)</u>	<u>(903)</u>	<u>(187)</u>	<u>(3,347)</u>	<u>(3,347)</u>	<u>(852)</u>	<u>2,495</u>	-75%
NET CHANGE IN FUND BALANCE									
		-	-	(2,168)	-	-	-	-	-
Fund Balance, Beginning of Year		<u>(934)</u>	<u>(934)</u>	<u>(934)</u>	<u>(934)</u>	<u>(934)</u>	<u>(934)</u>		
FUND BALANCE, END OF YEAR		<u><u>\$ (934)</u></u>	<u><u>\$ (934)</u></u>	<u><u>\$ (3,102)</u></u>	<u><u>\$ (934)</u></u>	<u><u>\$ (934)</u></u>	<u><u>\$ (934)</u></u>		

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 2021-2022

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
REVENUES									
Restricted Federal Grants-in-Aid	0000-4559	\$ 286,663	\$ 252,202	\$ 90,840	\$ 399,145	\$ 399,145	\$ 274,037	\$ (125,108)	-31%
EXPENDITURES									
NCLB/ESSA Programs									
Purchased Professional and Technical Services	1510-300	8,400	30,500	2,831	53,165	53,165	50,465	(2,700)	-5%
Other Purchased Services	1510-500	23,190	39,844	19,479	74,099	74,099	46,965	(27,134)	-37%
EL Other Purchased Services	1520-500	-	-	9,460	-	-	-	-	-
Travel Expense Reimbursement	1510-582	314	-	198	-	-	-	-	-
Materials and Supplies	1510-610	223,186	160,834	92,549	241,987	241,987	159,096	(82,891)	-34%
Technology-Related Supplies	1510-615	11,867	2,620	503	2,620	2,620	-	(2,620)	-100%
Total Special Programs		266,957	233,798	125,020	371,871	371,871	256,526	(115,345)	-31%
School Administration									
Communications (Phone, Internet and Postage)	2400-530	299	-	-	-	-	-	-	-
Total School Administration		299	-	-	-	-	-	-	-
TOTAL EXPENDITURES									
		267,256	233,798	125,020	371,871	371,871	256,526	(115,345)	-31%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES									
		19,407	18,404	(34,180)	27,274	27,274	17,511	(9,763)	-36%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(19,407)	(18,404)	(7,107)	(27,274)	(27,274)	(17,511)	9,763	-36%
NET CHANGE IN FUND BALANCE									
		-	-	(41,287)	-	-	-	-	-
Fund Balance, Beginning of Year									
		-	-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR									
		\$ -	\$ -	\$ (41,287)	\$ -	\$ -	\$ -	\$ -	\$ -

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 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget	
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%
<u>REVENUES</u>								
Restricted Federal Grants-in-Aid	0000-4559	\$ 15,610	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000	100%
<u>EXPENDITURES</u>								
<u>Special Programs</u>								
Purchased Professional/ Tech Services	1510-300	<u>15,610</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>9,000</u>	<u>9,000</u>	100%
Total Special Programs		15,610	-	-	-	9,000	9,000	100%
TOTAL EXPENDITURES		<u>15,610</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>9,000</u>	<u>9,000</u>	100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	-	-	-	-	-
<u>OTHER FINANCING SOURCES (USES)</u>								
Transfers of Indirect Costs		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-
<u>NET CHANGE IN FUND BALANCE</u>								
		-	-	-	-	-	-	-
Fund Balance, Beginning of Year		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-
FUND BALANCE, END OF YEAR		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	-

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

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

**ASCENSION PARISH SCHOOL BOARD
TITLE XIX - KID MED (FUND 25)
BUDGET 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
<u>REVENUES</u>									
Restricted Federal Grants-in-Aid	0000-1992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	--
<u>EXPENDITURES</u>									
Pupil Support Services									
Supplies Technology Related	2130-615	1,596	-	-	-	-	-	-	--
Travel Expense Reimbursement	2130-582	2,695	-	598	598	598	-	(598)	-100%
Equipment	2130-730	22,854	-	-	-	-	-	-	--
Materials and Supplies	2130-610	749	-	2,033	2,033	2,033	-	(2,033)	-100%
Total Pupil Support Services		27,894	-	2,631	2,631	2,631	-	(2,631)	-100%
TOTAL EXPENDITURES		27,894	-	2,631	2,631	2,631	-	(2,631)	-100%
<u>NET CHANGE IN FUND BALANCE</u>		(27,894)	-	(2,631)	(2,631)	(2,631)	-	2,631	-100%
Fund Balance, Beginning of Year		30,525	-	2,631	2,631	2,631	-		
FUND BALANCE, END OF YEAR		\$ 2,631	\$ -	\$ -	\$ -	\$ -	\$ -		

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)
BUD/DGET 2021-2022**

Function Object	2019-2020 Actual	2020-2021				2021-2022 Budget	Change 2021 to 2022 Budget		
		Original Budget	Actual July - Feb.	Projected Actual	Amended Budget		Amount	%	
REVENUES									
Restricted Federal Grants-in-Aid	0000-4510	\$ 257,004	\$ 209,918	\$ 108,815	\$ 266,089	\$ 266,089	\$ 236,763	\$ (29,326)	-11%
EXPENDITURES									
Career and Technical Education Programs									
Salaries - Career/Tech Ed Program Teachers	1390-112	116,792	105,000	80,517	126,918	126,918	132,880	5,962	5%
Purchased Professional and Technical Services	1300-300	10,253	8,318	1,004	7,593	7,593	5,018	(2,575)	-34%
Travel Expense Reimbursement	1300-582	30,154	23,000	2,150	15,178	15,178	18,000	2,822	19%
Other Purchased Services	1300-500	38,960	31,000	39,547	39,547	39,547	36,000	(3,547)	-9%
Technology Related Supplies	1300-615	3,197	8,000	539	4,061	4,061	5,711	1,650	41%
Materials and Supplies	1300-610	30,502	2,000	18,337	33,200	33,200	22,844	(10,356)	-31%
Textbooks/Workbooks	1300-642	4,148	-	-	-	-	-	-	-
Employee Benefits									
FICA	1300-220	3,224	12,810	2,815	4,524	4,524	2,815	(1,709)	-38%
Insurance	1300-210	451		351	-	-	-	-	-
Medicare Taxes	1300-225	1,697	3,768	1,166	1,840	1,840	1,927	87	5%
Contribution to LA Teachers' Retirement	1300-231	16,969	15,029	9,083	32,745	32,745	11,064	(21,681)	-66%
Workers Compensation	1300-260	657	993	451	483	483	504	21	4%
Total Career and Technical Education Programs		257,004	209,918	155,960	266,089	266,089	236,763	(29,326)	-11%
TOTAL EXPENDITURES		257,004	209,918	155,960	-	266,089	236,763	(29,326)	-11%
NET CHANGE IN FUND BALANCE									
		-	-	(47,145)	266,089	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ (47,145)	\$ 266,089	\$ -	\$ -	-	-

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
2021-2022

<u>Federal Program Name</u>	<u>2020-2021 Amended Budget</u>	<u>2021-2022 Budget</u>	<u>Difference Increase (Decrease)</u>
Achieve! ESSER II	\$ 5,941,733	\$ 5,941,733	\$ -
Achieve! ESSER III	5,337,715	5,337,715	-
Capital Area Human Services District-Gambling	8,999	9,000	1
Child Nutrition	9,500,000	10,000,000	500,000
CLSD CIR/UIR B-5	-	45,600	45,600
CLSD CIR/UIR K-5	-	216,923	216,923
CLSD CIR/UIR 6-8	-	108,300	108,300
Community Child Care Recovery Covid 19 CCDF	150,000	-	(150,000)
Direct Student Services	288,994	116,521	(172,473)
Early Childhood Community Network Pilot	56,070	30,500	(25,570)
Early ID Lighthouse Pilot	10,000	-	(10,000)
Flood 8/2016 FEMA DR-4277	1,005,190	-	(1,005,190)
Fresh Fruits and Vegetables Program	92,045	-	(92,045)
Get Ready Cohort	11,895	-	(11,895)
Head Start	1,755,328	1,776,433	21,105
Head Start Supplement COVID 19	220,581	-	(220,581)
Head Start CRRSA	-	75,543	75,543
Head Start America Rescue Plan Covid	-	266,868	266,868
Infant Class Preschool Development UIR	2,480	-	(2,480)
Jobs for America's Graduates	100,000	200,000	100,000
Real Time Access to Literacy	9,720	-	(9,720)
Redesign Planning 1003A	128,973	62,600	(66,373)
Reserve Officer Training Corps	200,000	200,000	-
School Improvement-Believe and Succeed	43,315	-	(43,315)
Special Education-High Cost Services	84,834	375,000	290,166
Special Education-High Cost Services Round 2	12,840	-	(12,840)
Special Education-611 Set Aside	50,000	-	(50,000)
Special Education-IDEA	6,922,787	4,134,647	(2,788,140)
Special Education-Opportunity Grant	-	-	-
Special Education-Preschool	147,485	108,248	(39,237)
State Personnel Development UIR	-	-	-
Special Education Personnel Development	-	-	-
Striving Readers Comprehensive Literacy SRCL Birth -5	15,000	-	(15,000)
Strong Start 2020 ESSERF Formula	1,002,248	-	(1,002,248)
Strong Start 2020 ESSERF Incentive	64,576	-	(64,576)
Strong Start 2020 GEERF	60,000	-	(60,000)
Title I-Every Student Succeeds Act	5,077,377	3,497,199	(1,580,178)
Title II-Improving Teacher Quality State Grants	1,517,404	1,050,724	(466,680)
Title III-English Language Acquisition	87,708	72,417	(15,291)
Title III-Immigrant	48,976	12,475	(36,501)
Title IV-Student Support and Academic Enrichment	399,145	274,037	(125,108)
Title XIX-Kid Med	-	-	-
Title IV Set Aside	-	9,000	9,000
Vocational Education-Carl Perkins	266,089	236,763	(29,326)
Total Restricted Federal Grants-in-Aid Revenue	\$ 40,619,507	\$ 37,158,246	\$ (3,461,261)

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
2021-2022**

	2019-2020 Actual				2020-2021 Projected Actual				2021-2022 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
REVENUES												
Ad Valorem Taxes	\$68,207,868	\$ -	\$ -	\$68,207,868	\$71,000,000	\$ -	\$ -	\$71,000,000	\$72,800,000	\$ -	\$ -	\$72,800,000
Sales and Use Taxes	66,829,877	-	-	66,829,877	72,909,665	-	-	72,909,665	70,500,000	-	-	70,500,000
Minimum Foundation Program	113,026,239	-	122,334	113,148,573	110,699,009	-	120,000	110,819,009	117,638,312	-	120,000	117,758,312
Federal Grants	-	13,843,955	21,874,612	35,718,567	-	1,005,190	39,614,317	40,619,507	-	-	37,158,246	37,158,246
Other Revenues	11,930,091	-	2,798,092	14,728,183	11,244,925	-	1,425,048	12,669,973	10,927,801	-	3,402,881	14,330,682
TOTAL REVENUES	259,994,075	13,843,955	24,795,038	298,633,068	265,853,599	1,005,190	41,159,365	308,018,154	271,866,113	-	40,681,127	312,547,240
EXPENDITURES												
Regular Education	111,218,871	110,413	2,236,100	113,565,384	115,634,831	-	7,765,797	123,400,628	117,723,996	-	7,286,316	125,010,312
Special Education	24,096,118	-	1,513,376	25,609,494	26,382,775	-	3,206,069	29,588,844	26,837,567	-	1,386,650	28,224,217
Career and Technical Education	2,447,702	67,320	337,001	2,852,023	2,929,688	-	366,089	3,295,777	2,883,365	-	436,763	3,320,128
Other Instructional Programs	7,564,076	25,571	402,900	7,992,547	8,474,446	-	2,181,108	10,655,554	9,681,650	-	2,161,044	11,842,694
Special Programs	4,103,788	-	4,215,517	8,319,305	4,121,681	-	6,682,996	10,804,677	4,331,335	-	4,832,378	9,163,713
Total Instruction	149,430,554	203,304	8,704,894	158,338,752	157,543,421	-	20,202,059	177,745,480	161,457,913	-	16,103,151	177,561,064
Pupil Support	13,155,613	-	1,323,094	14,478,707	14,415,905	-	1,755,351	16,171,256	14,653,611	-	1,364,639	16,018,250
Instructional Staff Services	11,443,946	75	3,975,569	15,419,590	11,711,325	-	5,092,166	16,803,491	12,387,924	-	4,781,659	17,169,583
General Administration	5,041,319	-	-	5,041,319	6,366,910	-	-	6,366,910	6,870,840	-	-	6,870,840
School Administration	16,325,711	-	19,870	16,345,581	16,350,591	1,475	80,645	16,432,711	17,775,516	-	8,300	17,783,816
Business Services	2,403,604	8,633	7,319	2,419,556	4,740,094	-	16,610	4,756,704	2,654,816	-	1,693,431	4,348,247
Operation and Maintenance of Plant	28,698,022	37,903	6,070	28,741,995	28,853,911	8,527	1,900	28,864,338	32,305,121	-	624,686	32,929,807
Student Transportation	14,182,830	-	82,145	14,264,975	15,554,615	-	150,199	15,704,814	16,383,472	-	291,077	16,674,549
Central Services	5,724,740	-	102,101	5,826,841	5,740,022	212	101,005	5,841,239	5,641,932	-	96,125	5,738,057
Food Service	-	1,263	10,598,716	10,599,979	-	21,839	11,470,990	11,492,829	-	-	13,469,382	13,469,382
Facility Acquisition and Construction	2,308,219	5,719,199	-	8,027,418	1,170,403	1,295,587	-	2,465,990	1,130,410	-	-	1,130,410
Debt Service	17,025	-	-	17,025	17,275	-	-	17,275	13,000	-	-	13,000
Total Support Services	99,301,029	5,767,073	16,114,884	121,182,986	104,921,052	1,327,640	18,668,866	124,917,558	109,816,642	-	22,329,299	132,145,941
TOTAL EXPENDITURES	248,731,583	5,970,377	24,819,778	279,521,738	262,464,472	1,327,640	38,870,925	302,663,037	271,274,554	-	38,432,450	309,707,004
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	11,262,492	7,873,578	(24,740)	19,111,330	3,389,127	(322,450)	2,288,440	5,355,117	591,558	-	2,248,677	2,840,235
OTHER FINANCING SOURCES (USES)												
Other Financing Sources	3,200,058	-	1,173,444	4,373,502	1,200,000	-	1,198,988	2,398,988	2,964,821	-	408,832	3,373,653
Other Financing Uses	(2,141,915)	-	(1,094,027)	(3,235,942)	(3,799,145)	-	(3,038,956)	(6,838,101)	(3,538,312)	-	(2,531,629)	(6,069,941)
NET FINANCING SOURCES (USES)	1,058,144	-	79,417	1,137,561	(2,599,145)	-	(1,839,968)	(4,439,113)	(573,491)	-	(2,122,797)	(2,696,288)
NET CHANGE IN FUND BALANCES	12,320,635	7,873,578	54,677	20,248,890	789,982	(322,450)	448,472	916,004	18,067	-	125,880	143,947
Fund Balance, Beginning of Year	53,642,101	830,706	1,682,432	56,155,239	65,962,737	8,704,284	1,737,109	76,404,130	66,752,718	8,381,834	2,185,581	77,320,133
FUND BALANCES, END OF YEAR	\$65,962,737	\$ 8,704,284	\$ 1,737,109	\$66,404,130	\$66,752,718	\$ 8,381,834	\$2,185,581	\$77,320,133	\$66,770,786	\$ 8,381,834	\$2,311,461	\$77,464,081

**ASCENSION PARISH SCHOOL BOARD
FUND BALANCES SCHEDULE
2021-2022**

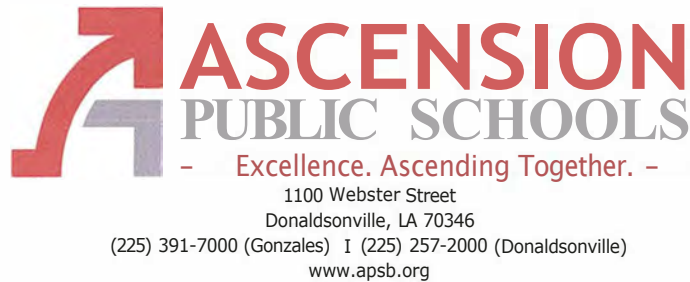
	Major Funds			(d)	(e)	(f)	(g)	(h)	(i)	(j)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
	General	2016 Bond	2020 Bond	Special	= (a) + (d)	Capital	Debt	= (b)+(c)+(e)+(f)+(g)	Health	= (h) + (i)
	Fund	Construction Fund	Construction Fund	Revenue	Total	Projects	Service	Total	Care	Total
				Funds	Appropriated	Funds	Funds	Governmental	Fund	All Funds
								Funds		
Beginning Fund Balance	\$66,752,718	\$11,206,459	\$110,124,900	\$ 10,567,415	\$77,320,133	\$ 4,692,072	\$18,358,243	\$ 221,701,807	\$ 9,173	\$221,710,980
Increases										
Revenues	271,866,113	21,602	-	40,681,127	312,547,240	-	23,651,238	336,220,080	38,798,539	375,018,619
Other Sources of Funds	<u>2,964,821</u>	<u>-</u>	<u>-</u>	<u>408,832</u>	<u>3,373,653</u>	<u>-</u>	<u>-</u>	<u>3,373,653</u>	<u>1,500,000</u>	<u>4,873,653</u>
Total Increases	274,830,934	21,602	-	41,089,959	315,920,893	-	23,651,238	339,593,733	40,298,539	379,892,272
Decreases										
Expenditures	271,274,554	10,363,000	72,650,000	38,432,450	309,707,004	4,628,750	18,405,849	415,754,603	39,897,597	455,652,200
Other Uses of Funds	<u>3,538,312</u>	<u>-</u>	<u>-</u>	<u>2,531,629</u>	<u>6,069,941</u>	<u>-</u>	<u>-</u>	<u>6,069,941</u>	<u>-</u>	<u>6,069,941</u>
Total Decreases	274,812,866	10,363,000	72,650,000	40,964,079	315,776,945	4,628,750	18,405,849	421,824,544	39,897,597	461,722,141
Net Increase (Decrease)	<u>18,067</u>	<u>(10,341,398)</u>	<u>(72,650,000)</u>	<u>125,880</u>	<u>143,947</u>	<u>(4,628,750)</u>	<u>5,245,389</u>	<u>(82,230,812)</u>	<u>400,942</u>	<u>(81,829,870)</u>
Ending Fund Balance	<u>\$66,770,786</u>	<u>\$ 865,061</u>	<u>\$ 37,474,900</u>	<u>\$ 10,693,295</u>	<u>\$77,464,081</u>	<u>\$ 63,322</u>	<u>\$23,603,631</u>	<u>\$ 139,470,996</u>	<u>\$ 410,115</u>	<u>\$139,881,111</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.

David Alexander
Superintendent

Taft Kleinpeter
Board President
District SB

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 48
John DeFrances, District 5A
Jared Bercegeay, District 6A
Louis Lambert, District 68
Patricia Russo, District 7B

BUDGET AMENDMENT AND ADOPTION RESOLUTION

July 13, 2021

The following resolution was offered by John DeFrances and seconded by Marty Bourgeois ;

A resolution amending the special revenue funds budgets for the fiscal year beginning on July 1, 2020 and ending on June 30, 2021 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, 2021 and ending on June 30, 2022.

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, 2020 and ending on June 30, 2021 ("amended"), and proposed general fund and special revenue funds budgets for the fiscal year beginning on July 1, 2021 and ending on June 30, 2022 ("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. None
- 2.
- 3.

BUDGET AMENDMENT AND ADOPTION RESOLUTION

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.

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: Robyn Penn Delaney, Scott Duplechein, Julie Blouin, Marty Bourgeois,
John Murphy, Taft Kleinpeter, John DeFrances, Jared Bercegeay, Patricia Russo

NAYS: None

ABSTAINING: None

ABSENT: Louis Lambert, Troy Gautreau, Sr.

And the resolution was declared adopted on this 13th day of July, 2021.


Secretary-Treasurer


President

PROPRIETARY FUND BUDGET – HEALTH CARE INTERNAL SERVICE FUND

The self-insured Health Care internal service fund, with budgeted expenditures for 2021-2022 estimated at \$39.9 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, 2020 (the prior fiscal year) resulted in an operating gain of \$939 thousand. Over the previous four fiscal years, a total of \$12.3 million was transferred from the general fund to the Health Care fund. For the 2020-2021 (current) fiscal year, an operating loss of \$3.5 million is projected before a \$2.4 million transfer in from the general fund.

As plan participation in the APSB Health Care Plans have increased by 2.7% 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 2021-2022 fiscal year, premium revenues are expected to increase by 7%, while claims expenses are projected to increase by 1% over the current year's projected actual.



A teacher helps an elementary boy with an assignment.

**ASCENSION PARISH SCHOOL BOARD
HEALTH CARE INTERNAL SERVICE FUND (FUND 11)
BUDGET 2021 - 2022**

			2020-2021				Change 2021 to 2022 Budget	
	Function Object	2019-2020 Actual	Original Budget	Actual July - Feb.	Projected Actual	2021-2022 Budget	Amount	%
<u>OPERATING REVENUES</u>								
Premiums	0000-1999	\$ 38,285,510	\$ 36,688,661	\$ 24,007,674	\$ 36,011,512	\$ 38,798,539	\$ 2,109,878	6%
Premium Revenue-Postemployment Benefits	0000-1999	-	-	-	-	-	-	
TOTAL OPERATING REVENUES		38,285,510	36,688,661	24,007,674	36,011,512	38,798,539	2,109,878	6%
<u>OPERATING EXPENSES</u>								
Claims	2590-210	34,690,056	34,989,509	24,527,607	36,791,411	37,159,325	2,169,816	6%
Reinsurance Premiums	2590-210	289,425	389,759	(131,636)	(197,454)	(199,428)	(589,187)	-151%
Administrative Services	2590-210	2,367,143	2,559,318	1,925,660	2,888,490	2,917,375	358,057	14%
Affordable Care Act Fees	2590-210	-	-	-	-	-	-	
Patient-centered Outcomes Research Fees	2590-210	-	-	19,012	20,000	20,200	20,200	100%
Postemployment Benefits	2590-210	-	-	-	-	-	-	
Incentive Reward Payment	2590-210	75	75	125	125	125	50	-67%
TOTAL OPERATING EXPENSES		37,346,700	37,938,661	26,340,768	39,502,572	39,897,597	1,958,886	5%
OPERATING PROFIT (LOSS/ GAIN)		938,811	(1,250,000)	(2,333,094)	(3,491,061)	(1,099,058)	150,992	-12%
<u>NON-OPERATING REVENUES</u>								
Transfers In	5220-000	-	1,250,000	-	2,420,000	2,000,000	250,000	20%
TOTAL NON-OPERATING REVENUES		-	1,250,000	-	2,420,000	2,000,000	250,000	20%
<u>CHANGE IN NET POSITION</u>		938,811	-	(2,333,094)	(1,071,061)	900,942	400,992	100%
Total Net Position, Beginning of Year	9740-0000	141,423	1,080,234	1,080,234	1,080,234	9,173		
TOTAL NET POSITION, END OF YEAR		\$ 1,080,234	\$ 1,080,234	\$ (1,252,860)	\$ 9,173	\$ 910,115		



CAPITAL, DEBT, & STRATEGIC PLANNING



CAPITAL, DEBT AND STRATEGIC PLANNING

CAPITAL PROJECTS AND EXPENDITURES



Sugar Mill Primary is expected to open Fall 2021

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

On August 15, 2020, the voters of Ascension parish approved a \$140 million bond proposition to fund sixteen 2020 bond projects which are expected to be completed in four years. Bonds were issued as follows :

\$140 Million Bonds Approved in 2020 Schedule of Issues

<u>Date Issued</u>	<u>Amount</u>
October 29, 2020	\$100,000,000

CAPITAL, DEBT AND STRATEGIC PLANNING

The status of the following projects as of May 2021 was:

- 2 projects are under construction, and

In 2021-2022 \$9.4 million is projected be spent on the following 9 projects on 24 campuses.

Ascension Parish School Board Capital Projects and Expenditures 2021-2022		
<u>School</u>	<u>Project</u>	<u>Total Amount</u>
Apple Digital	Relocation and renovations	\$ 191,000
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	<u>200,000</u>
Total		\$ 9,417,000

CAPITAL, DEBT AND STRATEGIC PLANNING

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

The 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 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.

CAPITAL, DEBT AND STRATEGIC PLANNING

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 2021-2022 general fund (fund 82):

2021-2022 General Fund Budgeted Capital Asset Land Improvements and Purchases

<u>Location</u>	<u>Description</u>	<u>Amount</u>
Central Middle	Roof Replacement, Last phase	\$200,000
District	Concrete Drive Repairs (GAPS & DTHS, SAMS/SAPS Drive)	\$400,000
District	Structural Spray on Tracks (3rd Recoating), 2 done (EAHS, DHS Remaining)	\$225,000
High Schools	Master Planing for High School Athletics	\$40,000
Leblanc Special Services	HVAC Upgrades and Exterior Renovations	\$500,000
Supply Chain	Loading Dock Addition and Office Renovations	\$340,000
Central Middle	Replace Existing VCT with Plastic Multipurpose Athletic Flooring	\$210,000
St. Amant High	Abandoned Sewer Treatment Plant Removal	\$250,000
Oak Grove Primary	Raise Existing Entrance Drive	\$270,000
District	Stadium Bleacher Repairs (to comply with current applicable codes)	\$50,000
Lowery Elementary/Lowery Middle	Strip and Paint Existing Doors and Frames (original building)	\$75,000
Galvez Middle	Replace Gym Bleachers	\$90,000
East Ascension High	Replace Baseball Netting	\$95,000
BUS SHOP	Office Renovation and Addition (Phase 1)	\$450,000
Lowery Elementary	Chiller Replacements	\$400,000
Lowery Elementary	Hydronic Piping Replacement (from Plant to Building)	\$150,000
DCC	Replace Floors and Ceilings (selected areas) and RePaint (throughout)	\$160,000
District	Fire Alarm, Intercom and security System (Halo) upgrades	\$100,000
District	Asset Tagging for Preventive Maintenance (HVAC, Electrical Gear, Lift Stations and Treatment Plants, Vehicles and Equipment to start)	\$80,000
Total:		\$4,085,000

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

ASCENSION PARISH SCHOOL BOARD
GENERAL FUND MAJOR CONSTRUCTION PROJECTS (FUND 82)
Summary Budget 2021-2022

Function Object	2019-2020	Original Budget	2020-2021 Actual July-Feb	Projected Actual	2021-2022 Budget	Change 2021 to 2022 Budget	
						Amount	%
REVENUES							
Earnings on Investments	0000-1510	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total - Revenue							
EXPENDITURES							
SUPPORT SERVICES PROGRAMS							
Operation and Maintenance of Plant Services							
Repairs and Maintenance Services	2620-300	75,732	-	21,049	31,574	-	-
Repairs and Maintenance Services	2620-430	90,530	-	148,130	222,195	-	-
Materials and Supplies	2620-610	-	-	-	-	-	-
Technology-related Supplies	2620-615	-	-	-	-	-	-
Technology-related Hardware	2620-734	-	-	-	-	-	-
Total Operation and Maintenance of Plant Services		166,262	-	169,179	253,768	-	-
Administrative Technical (Data Proc.) Services							
Technology-related Hardware	2840-734	232,573	1,100,000	340,704	511,057	-	(1,100,000) -100%
Technology-related Supplies	2840-615	114,720	-	-	-	-	-
Total - Administrative Technical Services		347,293	1,100,000	340,704	511,057	\$ (1,100,000)	-
Facility Acquisition and Construction							
Architect/Engineering Services	4300-334	31,328	-	200,544	300,816	603,750	603,750 100%
Other Purchased Professional & Tech. Services	4900-300	-	-	169	-	-	-
Building Improvements	4600-450	-	5,000,000	5,400	-	4,025,000	(975,000) -20%
Building Acquisition and Construction	4500-450	171,887	490,000	-	-	-	(490,000) -100%
Other Purchased Property Services	4900-400	-	-	-	-	-	-
All Other Purchased Services	4900-500	-	-	-	-	-	-
Other Supplies	4900-600	-	-	-	-	-	-
Land Acquisitions	4100-710	-	-	-	-	-	-
Land Improvements	4200-710	-	-	7,580	-	-	-
Total Facility Acquisition and Construction Services		203,215	5,490,000	213,693	300,816	4,628,750	(861,250) -16%
TOTAL EXPENDITURES		716,769	6,590,000	723,576	895,289	4,628,750	(1,961,250) -30%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES							
		(716,769)	(6,590,000)	(723,576)	(895,289)	(4,628,750)	1,961,250 -30%
OTHER FINANCING SOURCES (USES) OF FUNDS							
Other Financing Sources							
Transfers In	5220-000	-	-	-	-	-	-
Total Other Financing Sources		-	-	-	-	-	-
Other Financing Uses							
Transfers Out	5200-932	(1,727,618)	-	(74,710)	(112,065)	-	-
Total Other Financing Uses		(1,727,618)	-	(74,710)	(112,065)	-	-
NET OTHER FINANCING SOURCES (USES)		(1,727,618)	-	(74,710)	(112,065)	-	-
NET CHANGE IN FUND BALANCE							
		(2,444,387)	(6,590,000)	(798,286)	(1,007,354)	(4,628,750)	1,961,250 -30%
Fund Balance, Beginning of Year	0000-9795	<u>8,143,812</u>	<u>5,699,425</u>	<u>5,699,425</u>	<u>5,699,425</u>	<u>4,692,072</u>	
FUND BALANCE, END OF YEAR	0000-9795	<u>\$ 5,699,425</u>	<u>\$ (890,575)</u>	<u>\$ 4,901,139</u>	<u>\$ 4,692,072</u>	<u>\$ 63,322</u>	

CAPITAL, DEBT AND STRATEGIC PLANNING

DEBT

At the end of the current fiscal year the Ascension Parish School Board will have \$262 million in debt obligations outstanding:

Outstanding Debt at June 30, 2021

	Original	Final	Final	Projected Outstanding
	Issue	Interest	Payment	Principal
<u>General Obligation Bonds</u>		<u>Rates</u>	<u>Due</u>	<u>6/30/2021</u>
Series 2010**	26,575,000	3.50%	2021	-
Series 2011*	4,340,000	2.30%	2022	505,000
Series 2012*	20,000,000	3.00%	2022	1,010,000
Series 2013*	30,000,000	3.0 - 4.0%	2025	5,235,000
Series 2013A*	28,260,000	3.0 - 4.0%	2026	6,180,000
Series 2014*	7,215,000	2.0 - 3.5%	2026	3,995,000
Series 2015*	34,915,000	2.0 - 4.0%	2028	24,465,000
Series 2016	20,000,000	2.0 - 5.0%	2036	19,500,000
Series 2017*	7,865,000	3.0 - 4.0%	2030	7,865,000
Series 2018	60,000,000	2.0 - 5.0%	2038	48,100,000
Series 2019	40,000,000	3.0 - 5.0%	2039	39,500,000
Series 2020	<u>100,000,000</u>	4.00%	2040	100,000,000
Subtotal	379,170,000			256,355,000
 <u>Qualified School Construction Bonds</u>				
Series 2009	10,000,000	0.89%	2024	2,000,000
Series 2011	10,000,000	0.50%	2025	2,666,674
Series 2012	<u>1,460,775</u>	0.00%	2032	<u>730,388</u>
Subtotal	21,460,775			5,397,062
 Grand Total	 \$ 400,630,775			 \$ 261,752,062

* Refunding bonds

** \$6.3 million of the total issue is refunding bonds

\$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 2020-2021 the Ascension Parish School Board issued \$100 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 2020, Ascension Parish School Board bond rating remained AA/Stable. Ascension is one of only two school districts in Louisiana with that high of a bond rating.

Principal and interest requirements for 2021-2022 totaling \$17.6 million detailed below are funded by a total of 15.08 mills ad valorem tax levy.

2021-2022 Budgeted Principal and Interest Payments

<u>General Obligation Bonds</u>	<u>Purpose</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Series 2011	Advance refund Series 2002	\$505,000	\$11,615	\$ 516,615
Series 2012	Purchase/improve land/facilities	1,010,000	30,300	1,040,300
Series 2013	Purchase/improve land/facilities	1,230,000	182,150	1,412,150
Series 2013A	Purchase/improve land/facilities	1,140,000	222,000	1,362,000
Series 2014	Advance refund Series 2006	730,000	128,375	858,375
Series 2015	Advance refund Series 2007 and 2008	3,280,000	765,575	4,045,575
Series 2016	Purchase/improve land/facilities	100,000	677,750	777,750
Series 2017	Advance refund Series 2010	900,000	279,150	1,179,150
Series 2018	Purchase/improve land/facilities	250,000	1,903,075	2,153,075
Series 2019	Purchase/improve land/facilities	250,000	1,377,900	1,627,900
Series 2020	Purchase/improve land/facilities	<u>485,000</u>	<u>616,664</u>	<u>1,101,664</u>
Subtotal		9,880,000	6,194,554	16,074,554
 <u>Qualified School Construction Bonds</u>				
Series 2009	Energy management (reduce utility costs)	666,667	89,000	755,667
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		1,406,372	139,000	1,545,372
Grand Total		\$ 11,286,372	\$ 6,333,554	\$ 17,619,926
		10,801,372	5,716,890	16,518,262

(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.

Of the \$140 million which the voters of Ascension Parish approved in April 2020, \$100 million was issued in October 2020.

**ASCENSION PARISH SCHOOL BOARD
DEBT SERVICE FUNDS
SUMMARY BUDGET 2021-2022**

			2020-2021				Change 2021 to 2022 Budget	
	Function Object	2019-2020 Actual	Original Budget	Actual July - Feb.	Projected Actual	2021-2022 Budget	Amount	%
REVENUES								
Ad Valorem Taxes	0000-1113	\$ 21,485,920	\$ 23,184,623	\$ 22,461,426	\$ 22,502,952	\$ 23,063,238	\$ (121,385)	101%
Interest on Investments	0000-1510	419,793	588,000	876,534	896,415	588,000	\$ -	100%
TOTAL REVENUES		21,905,713	23,772,623	23,337,960	23,399,367	23,651,238	\$ (121,385)	101%
EXPENDITURES								
General Administration								
Pension Accumulation Fund	2310-313	719,618	741,206	763,033	763,033	785,924	44,718	94%
Debt Service								
Legal Services	5100-332	-	-	-	-	-	-	-
Banking Services	5100-340	825	-	800	800	-	-	-
Other Purchased Professional & Tech Serv	5100-300	-	-	-	-	-	-	-
Interest (long-term)	5100-832	6,986,934	6,626,059	8,228,353	8,263,103	6,333,554	(292,505)	104%
Redemption of Principal	5100-831	13,667,344	11,276,371	12,143,906	12,150,682	11,286,371	10,000	100%
Miscellaneous Expenditures	5100-800	-	-	-	-	-	-	-
TOTAL EXPENDITURES		21,374,721	18,643,636	21,136,092	21,177,618	18,405,849	(237,787)	101%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		530,992	5,128,987	2,201,869	2,221,750	5,245,389	116,402	98%
OTHER FINANCING SOURCES (USES)								
Issuance of Debt	5110-000	-	-	9,582	-	-	-	-
Debt Premium	5120-000	-	-	-	-	-	-	-
Miscellaneous	5100-800	-	-	-	-	-	-	-
Payment to Escrow Agent	5100-915	-	-	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)		-	-	9,582	-	-	-	-
NET CHANGE IN FUND BALANCES		530,992	5,128,987	2,211,451	2,221,750	5,245,389	116,402	2%
Fund Balances, Beginning of Year		15,605,502	16,136,493	16,136,493	16,136,493	18,358,243		
FUND BALANCES, END OF YEAR		\$ 16,136,493	\$ 21,265,480	\$ 18,338,362	\$ 18,358,243	\$ 23,603,632		

**ASCENSION PARISH SCHOOL BOARD
PARISH-WIDE SINKING FUND (FUND 8)
SUMMARY BUDGET 2021-2022**

			2020-2021				Change 2021 to 2022 Budget	
	Function Object	2019-2020 Actual	Original Budget	Actual July - Feb.	Projected Actual	2021-2022 Budget	Amount	%
<u>REVENUES</u>								
Ad Valorem Taxes	0000-1113	\$ 20,283,374	\$ 21,947,252	\$ 21,190,162	\$ 21,190,162	\$ 21,825,867	\$ (121,385)	-1%
Interest on Investments	0000-1510	150,994	280,000	59,643	79,523	280,000	-	0%
TOTAL REVENUES		20,434,368	22,227,252	21,249,805	21,269,686	22,105,867	(121,385)	-1%
<u>EXPENDITURES</u>								
<u>General Administration</u>								
Pension Accumulation Fund	2310-0313	719,618	741,206	763,033	763,033	785,924	44,718	6%
<u>Debt Service</u>								
Legal Services	5100-332	-	-	-	-	-	-	-
Banking Services	5100-340	825	-	800	800	-	-	-
Other Purchased Professional & Tech Serv	5100-300	-	-	-	-	-	-	-
Interest (long-term)	5100-832	6,847,934	6,487,059	8,124,103	8,124,103	6,194,554	(292,505)	-5%
Redemption of Principal	5100-831	12,335,000	9,870,000	10,160,000	10,160,000	9,880,000	10,000	0%
Miscellaneous Expenditures	5100-800	-	-	-	-	-	-	-
TOTAL EXPENDITURES		19,903,377	17,098,265	19,047,936	19,047,936	16,860,478	(237,787)	-1%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		530,992	5,128,987	2,201,869	2,221,750	5,245,389	116,402	2%
<u>OTHER FINANCING SOURCES (USES)</u>								
Issuance of Debt	5110-000	-	-	9,582	-	-	-	-
Debt Premium	5120-000	-	-	-	-	-	-	-
Miscellaneous	5100-800	-	-	-	-	-	-	-
Payment to Escrow Agent	5100-915	-	-	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)		-	-	9,582	-	-	-	-
<u>NET CHANGE IN FUND BALANCE</u>		530,992	5,128,987	2,211,451	2,221,750	5,245,389	116,402	2%
Fund Balance, Beginning of Year	credit	9,950,862	10,481,854	10,481,854	10,481,854	12,703,604		
FUND BALANCE, END OF YEAR	debit	\$ 10,481,854	\$ 15,610,841	\$ 12,693,305	\$ 12,703,604	\$ 17,948,992		

**ASCENSION PARISH SCHOOL BOARD
QUALIFIED SCHOOL CONSTRUCTION BONDS 2009 SINKING FUND (FUND 63)
SUMMARY BUDGET 2021-2022**

			2020-2021				Change 2021 to 2022 Budget	
	Function Object	2019-2020 Actual	Original Budget	Actual July - Feb.	Projected Actual	2021-2022 Budget	Amount	%
REVENUES								
Ad Valorem Taxes	0000-1113	\$ 620,840	\$ 655,666	\$ 590,721	\$ 619,081	\$ 655,666	\$ -	0%
Interest on Investments	0000-1510	<u>60,799</u>	<u>100,000</u>	<u>136,586</u>	<u>136,586</u>	<u>100,000</u>	-	0%
TOTAL REVENUES		681,639	755,666	727,307	755,667	755,666	-	0%
EXPENDITURES								
Debt Service								
Interest (long-term)	5100-832	<u>89,000</u>	89,000	66,750	89,000	89,000	-	0%
Redemption of Principal	5100-831	<u>592639.43</u>	<u>666,666</u>	<u>660,557</u>	<u>666,667</u>	<u>666,666</u>	-	0%
TOTAL EXPENDITURES		\$ 681,639	755,666	727,307	755,667	755,666	-	0%
NET CHANGE IN FUND BALANCE			-	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-	-
FUND BALANCE, END OF YEAR		-	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

**ASCENSION PARISH SCHOOL BOARD
QUALIFIED SCHOOL CONSTRUCTION BONDS 2011 SINKING FUND (FUND 69)
SUMMARY BUDGET 2021-2022**

			2020-2021				Change 2021 to 2022 Budget	
	Function Object	2019-2020 Actual	Original Budget	Actual July-Feb	Projected Actual	2021-2022 Budget	Amount	%
<u>REVENUES</u>								
Ad Valorem Taxes	0000-1113	\$ 639,112	\$ 516,666	\$ 613,906	\$ 627,072	\$ 516,666	\$ -	0%
Interest on Investments	0000-1510	<u>76,888</u>	<u>200,000</u>	<u>89,594</u>	<u>89,594</u>	<u>200,000</u>	<u>-</u>	0%
TOTAL REVENUES		716,000	716,666	703,500	716,666	716,666	-	0%
<u>EXPENDITURES</u>								
<u>Debt Service</u>								
Interest (long-term)	5100-832	50,000	50,000	37,500	50,000	50,000	-	0%
Redemption of Principal	5100-831	<u>666,000</u>	<u>666,666</u>	<u>666,000</u>	<u>666,666</u>	<u>666,666</u>	<u>-</u>	0%
TOTAL EXPENDITURES		716,000	716,666	703,500	716,666	716,666	-	0%
<u>NET CHANGE IN FUND BALANCE</u>			-	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-		
FUND BALANCE, END OF YEAR		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		

**ASCENSION PARISH SCHOOL BOARD
QUALIFIED SCHOOL CONSTRUCTION BONDS 2012 SINKING FUND (FUND 75)
SUMMARY BUDGET 2021-2022**

			2020-2021				Change 2021 to 2022	
	Function Object	2019-2020 Actual	Original Budget	Actual July-Feb	Projected Actual	2021-2022 Budget	Amount	%
<u>REVENUES</u>								
Ad Valorem Taxes	0000-1113	\$ 60,337	\$ 65,039	\$ 66,638	\$ 66,638	\$ 65,039	\$ -	0%
Interest on Investments	0000-1510	12,701	8,000	590,711	590,711	8,000	-	0%
TOTAL REVENUES		73,039	73,039	657,349	657,349	73,039	-	0%
<u>EXPENDITURES</u>								
Debt Service								
Interest (long-term)	5100-832	-	-	-	-	-	-	--
Redemption of Principal	5100-831	73,039	73,039	657,349	657,349	73,039	-	0%
TOTAL EXPENDITURES		73,039	73,039	657,349	657,349	73,039	-	0%
<u>NET CHANGE IN FUND BALANCE</u>				-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-		
FUND BALANCE, END OF YEAR		\$ -	\$ -	\$ -	\$ -	\$ -		

CAPITAL, DEBT AND STRATEGIC PLANNING

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.



Teacher uses a worksheet to three students to help them read.

CAPITAL, DEBT AND STRATEGIC PLANNING

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 5th to 6th and 8th to 9th grade.

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 \$13 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 five 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

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

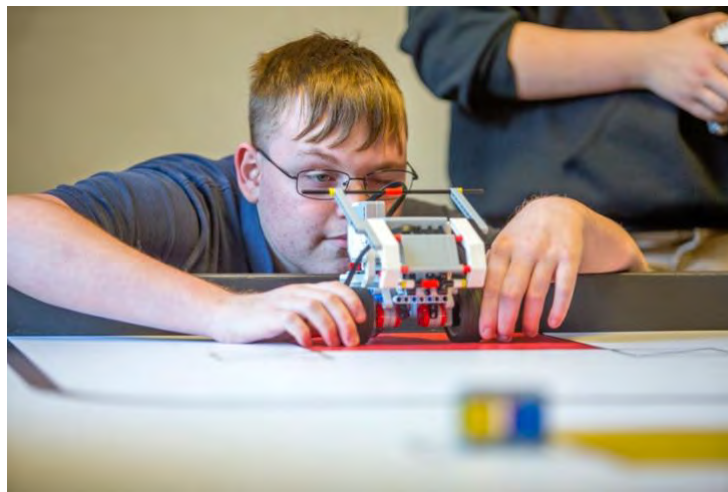
- Reviewing student projections to manage staffing, hardware, network resources, and network tools including new technology positions, revising the organizational chart when appropriate, and managing the One-to-One student computing device lifecycle;
- Reviewing Security and Data Recovery plans and resources 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.



A high school teacher enters grades into her laptop.

CAPITAL, DEBT AND STRATEGIC PLANNING

Over 5,800 different software programs are in use in the district, along with over 28,000 computing devices, 2,000 projectors, 2,300 printers and 2,000 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 23,500 students in grades PK 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 21st century by making them familiar with 21st century technologies and are used to administer assessment tests online.



A middle school boy squats down to get a closer look at the robot he is programming.

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

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 30% (10 schools) of the 30 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 the Bluff Ridge Primary was completed in August 2020. The design and construction of Bluff Ridge cost 16.9 million and was funded by 2016 bond proceeds.
2. Construction of the new Bluff Middle school was completed in August 2020 to relieve overcrowding (Dutchtown Middle and Prairieville Middle) at two existing middle schools at an estimated cost of \$29.3 million funded by 2016 bond proceeds.
3. Construction of the new Sugar Mill Primary was completed in the spring of 2021. The construction and design of this primary school cost \$17.9 million and was 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 95% complete at the publication of this document. The following projects were completed in Fiscal Year 2020-2021 -Sorrento Primary, Carver Primary, Lakeside Primary, Prairieville Middle, and the Distribution Center. Remaining sites not completed are St. Amant High and Apple Digital Academy's security fencing. These are scheduled to be completed by the summer of 2022.
5. Master planning is complete for the new high school on Parker Road (newly named Prairieville High). The master planning cost \$4 million and was paid for by 2016 bond proceeds.

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

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. Due to the global pandemic, COVID 19, the bond election was rescheduled to August 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%
08/15/2020	140,000,000	71%

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.

In August 2020, \$140 million of bonded debt was approved by public vote (see list of projects). \$79.5 million 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

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
New High School Planning	
Parker Road Site	79,550,000
Renovations/Campus Additions	
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	4,000,000
Renovations & Mech. Upgrades	
Roofing Replacements at DHS and SAHS	2,060,000
Dutchtown Middle School Classroom A/B	2,600,000
Renovations & Mech. Upgrades	
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
Proposed Total 2020 Bond Projects	\$ 140,000,000

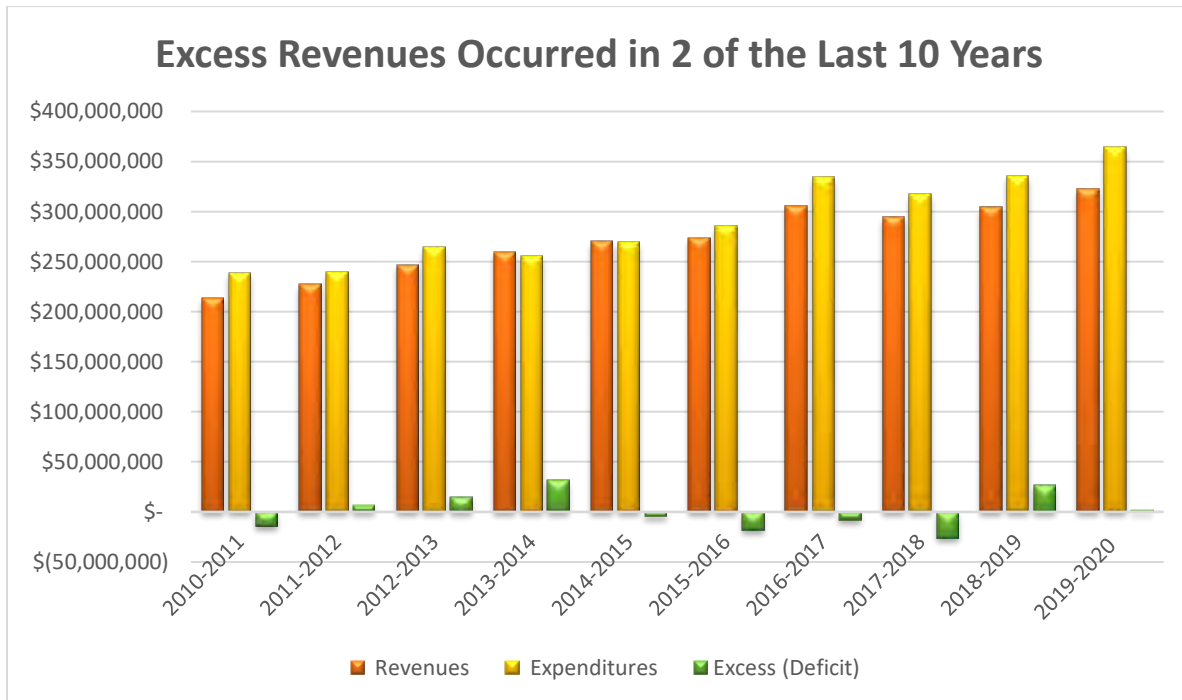
Upcoming strategic planning milestones:

<u>Year</u>	<u>Activity</u>
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 net change in fund balance in all governmental funds over the past ten years:



Over the past ten years revenues have increased an average of 4% each year, with a low of -3.5% comparing 2017-2018 to 2018-2019, and a high of 11.71% from 2016-2017 to 2017-2018. 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 5.5%, and a 6% increase in MFP. Expenses have increased an average of 5% over the last ten years, with a high of 17% from 2015-2016 to 2016-2017, and a low of -5% from 2016-2017 to 2017-2018. These expense highs and lows were due to the August 2016 flood recovery.

CAPITAL, DEBT AND STRATEGIC PLANNING

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

	General Fund Five Year Forecast				
	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>
REVENUES					
Ad Valorem Taxes	\$74,984,000	\$77,233,520	\$79,550,526	\$81,937,041	\$84,395,153
Sales and Use Taxes	72,262,500	74,069,063	75,920,789	77,818,809	79,764,279
Minimum Foundation Program (MFP)	124,365,669	127,639,311	131,002,330	134,457,214	138,006,519
Other Revenue	11,037,079	11,147,450	11,258,924	11,371,513	11,485,228
TOTAL REVENUES	282,649,248	290,089,343	297,732,569	305,584,578	313,651,179
EXPENDITURES					
Instruction	165,494,361	169,631,720	173,872,513	178,219,326	182,674,809
Support Services	112,562,058	115,376,109	118,260,512	121,217,025	124,247,450
TOTAL EXPENDITURES	278,056,418	285,007,829	292,133,025	299,436,350	306,922,259
OTHER FINANCING SOURCES (USES)	<u>(2,273,491)</u>	<u>(3,273,491)</u>	<u>(3,273,491)</u>	<u>(3,273,491)</u>	<u>(3,273,491)</u>
NET CHANGE IN FUND BALANCE	<u>2,319,338</u>	<u>1,808,023</u>	<u>2,326,054</u>	<u>2,874,736</u>	<u>3,455,429</u>
Fund Balance, Beginning of Year	<u>66,770,784</u>	<u>69,090,123</u>	<u>70,898,146</u>	<u>73,224,200</u>	<u>76,098,936</u>
FUND BALANCE, END OF YEAR	<u>\$69,090,123</u>	<u>\$70,898,146</u>	<u>\$73,224,200</u>	<u>\$76,098,936</u>	<u>\$79,554,365</u>

Ad valorem taxes have increased an average of 6% 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 have increased by an average of 3% 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% 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 2.5% 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 \$17.5 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



2018-2019 BASELINE SCHOOL PERFORMANCE SCORES (SPS)											
Ascension Parish School District- Last Ten Years											
Site Name	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Letter Grade
Louisiana State Average	91.8	94.8	100.5	88.5	89.2	88.1	83	86.8	76.1	77.1	B
Ascension Parish DPS	105.6	109.5	121.2	104.9	106.9	107.4	109.3	110.4	91.2	92.3	A
Ascension Parish Rank	9th	9th	7th	3rd	4th	3rd	4th	4th	5th		A
Bluff Ridge Primary											
Bluff Middle											
Bullion Primary											
Central Primary	97.5	99.3	104.8	89.2	87.2	87.1	91.2	84.6	76.7	81.7	B
Central Middle	107.1	106.3	105.1	98.1	101.4	97	88.9	94.1	85.7	85.6	B
Donaldsonville High	72.6	76.4	108.8	76.4	70.5	76.3	84.6	87.3	79.3	76.5	B
Donaldsonville Primary	64.1	63.9	64.9	46.5	52	56.1	43.3	56	54.3	52.2	D
Duplessis Primary	101.3	102.9	104.2	95.9	100.5	96.5	99.4	99.4	81.7	81.9	B
Dutchtown High	123.5	135.4	153	112.2	110.7	119.6	120.1	122.4	100.7	102.3	A
Dutchtown Middle	114.5	118	121.5	113.7	113.1	118.5	117	120	101.8	99.9	A
Dutchtown Primary	113.5	115.6	123.9	111.5	110.7	115.8	116.5	116.8	95.7	94.5	A
East Ascension High	104	113.1	127.3	96.7	94.3	97.9	101.1	105	89.9	90.5	A
G.W. Carver Primary	94.4	90.8	92.7	92	85.7	81.8	89.3	95.2	71.6	72.8	C
Galvez Middle	106.7	107.6	112.1	105.9	105.4	94.5	96.1	103.1	92.7	92.3	A
Galvez Primary	118.3	120.1	120.7	102.4	115.1	112.9	106.2	110.1	94.6	96.4	A
Gonzales Middle	87.5	86.8	91.1	80.7	81.4	73.8	70	84.3	69.6	67	C
Gonzales Primary	81.2	81.9	81.2	84.5	90.2	80.4	76.4	73	65.3	68.2	C
Lakeside Primary	101.5	103.7	106.2	98.5	109.5	108.8	102.9	102.9	74.1	79.8	B
Lake Elementary	109.8	111.2	114.3	103	107.9	112.4	106.4	108.4	92.5	93.9	A
Lowery Elementary	65.7	66.3	68.5	46.5	52	56.1	43.3	56	54.3	52.2	D
Lowery Middle	74	73.4	79.1	64	62.3	57.1	47.6	41.2	51.3	58.9	D
Oak Grove Primary	122	124.4	125.6	109.3	115.7	118.8	118.5	110.8	97.6	102.4	A
Pecan Grove Primary	83.6	87.6	94.3	94.6	94.1	84.1	92.2	86.9	75.2	75.8	B
Prairieville Middle	123.9	125.3	129.1	112.8	120.8	122.8	116.8	127.7	110	110.8	A
Prairieville Primary	120.7	120.8	123.4	105.1	113.5	111.1	114.4	115.1	92.9	96.3	A
Sorrento Primary			95.8	86.6	91.8	88	86.4	85.2	70.4	79.5	B
Spanish Lake Primary	105.9	106.9	113.8	107.4	104.2	111.9	99.6	105.7	87.4	87.8	B
St. Amant High	115.8	130	145.9	105.4	104.6	109.5	114.7	116.8	102.8	101.1	A
St. Amant Middle	105.3	102.2	106.7	98.5	101.6	103.3	98.3	106.1	88.2	86.5	B
St. Amant Primary	96.9	101.3	103.3	104.1	104.7	95.9	103.5	103.5	85.9	85.3	B

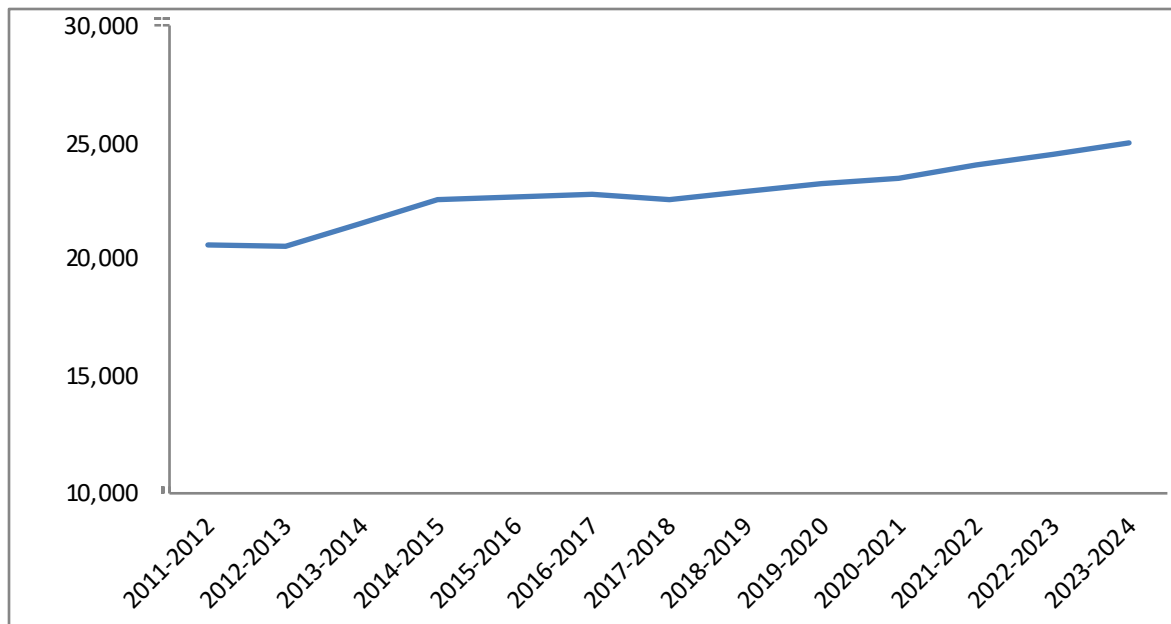
Note: In 2012-2013 the letter grade changed from a 200 point scale to a 150 point scale.

Source: Louisiana Department of Education

ASCENSION PARISH SCHOOL BOARD STUDENT ENROLLMENT AT OCTOBER 1

Fiscal Year	Historical	Projected
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*	23,474	
2021-2022		23,974
2022-2023		24,474
2023-2024		24,974

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
March 2021**

Company Name	Year	Industry	Investment	Jobs
Praxair	2017	Manufacturing	25,000,000	2
Veolia	2018	Manufacturing	40,000,000	2
Methanex III	2019	Manufacturing	1,350,000,000	62
T Baker Smith	2019	Engineering	3,250,000	5
CF Industries	2020	Manufacturing	41,400,000	7
REG	2020	Manufacturing	1,177,000,000	60
Westlake Vinyls	2020	Manufacturing	<u>69,000,000</u>	<u>2</u>
			\$ 2,705,650,000	140

Source: Ascension Economic Development Corporation

Ascension Parish Subdivisions

Donaldsonville District

Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
Totals for District								

Ascension Parish Subdivisions

Dutchtown District

Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
2. The Meadows of Oak Grove	212	Final	Oak Grove	70	Prairieville	35	Dutchtown	23
Subtotals	212			70		35		23
Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
3. Brookstone	40	Final	Prairieville	13	Prairieville	7	Dutchtown	4
5. Jamestown Crossing	172	Final	Prairieville	57	Prairieville	29	Dutchtown	19
Subtotal	212			70		36		23
Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
7. Belle Savanne	137	Final	Spanish Lake	46	Dutchtown	23	Dutchtown	15
8. Oakbourne	60	Final	Spanish Lake	20	Dutchtown	10	Dutchtown	7
9. Stoney Point Estates	66	Final	Spanish Lake	22	Dutchtown	11	Dutchtown	7
Subtotal	263			88		44		29
Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
10. Oak Grove Townhomes	92	Preliminary	Bullion	31	Dutchtown	15	Dutchtown	10
11. Oaks on the Bluff	53	Preliminary	Bluff Ridge	17	Dutchtown	8	Dutchtown	5
Subtotal	145			48		23		15
Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
12. The Vines	36	Preliminary	Dutchtown	12	Dutchtown	6	Dutchtown	4
Subtotal	36			12		6		4
Totals for District	868			288		144		134

Ascension Parish Subdivisions

East Ascension District

Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
14. Black Bayou Estates	20	Final	Central	7	Central	3	East Ascension	2
15. Germany Oaks	76	Final	Central	25	Central	13	East Ascension	8
17. Lake at West Creek	102	Final	Central	34	Central	17	East Ascension	11
Subtotal	198			66		33		21
Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
Christy Place	48	Final	Sugar Mill	16	Central	8	East Ascension	5
18. Highland Trace	60	Final	Sugar Mill	20	Central	10	East Ascension	7
Subtotal	108			36		18		12
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	Final	Carver	11	Gonzales	6	East Ascension	4
29. Amalfi Cove	105	Final	Carver	35	Gonzales	18	East Ascension	12
Subtotal	274			91		46		31
Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
31. Waters Cove	40	Final	Gonzales	13	Gonzales	7	East Ascension	4
34. Cambre Oaks	90	Final	Gonzales	30	Gonzales	15	East Ascension	10
	130			43		22		14
Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
35. Pelican Point	77	Final	Pecan Grove	26	Gonzales	13	East Ascension	9
36. Conway	700	Final	Pecan Grove	233	Gonzales	117	East Ascension	78
37. Sanctuary West	42	Final	Pecan Grove	14	Gonzales	7	East Ascension	5
38. Rothland Townhomes	42	Final	Pecan Grove	14	Gonzales	7	East Ascension	5
39. Forsetwood	95	Final	Pecan Grove	32	Gonzales	16	East Ascension	11
40. Arbor Crossing	85	Final	Pecan Grove	28	Gonzales	14	East Ascension	9
41. Oak Lake	90	Final	Pecan Grove	30	Gonzales	15	East Ascension	10
42. Riverton	780	Final	Pecan Grove	260	Gonzales	130	East Ascension	87
	1911			637		319		214
Totals for District	2621			873		438		292

Ascension Parish Subdivisions

St. Amant District

Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
45. The Villas at Rosewood	54	Final	Lakeside	18	Galvez	9	St. Amant	6
46. Lakeside Terrace	154	Final	Lakeside	51	Galvez	26	St. Amant	17
Subtotal	208			69		35		23
Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
48. The Cottages of Savannah Row	52	Final	Galvez	17	Galvez	9	St. Amant	6
49. Cedar Springs	39	Final	Galvez	13	Galvez	7	St. Amant	4
50. The Grove at Ascension	90	Final	Galvez	30	Galvez	15	St. Amant	10
Subtotal	181			60		31		20
Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
51. Pelican Crossing (4th, 5th, & 6th Filing)	13	Final	Sorrento	4	St. Amant	2	St. Amant	2
Subtotal	13			4		2		2
Subdivisions	# Lots	Status	Primary	Est #	Middle	Est #	High	Est #
Subtotal								
Totals for District	402			133		68		45
FINAL ESTIMATED TOTALS	3891			1294		650		471

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

School Name	Square Footage	Grade Configuration	Student Enrollment	Position Count
Bullion Primary	82,272	K-5	601	70
Bluff Middle School	136,687	6-8	600	67
Bluff Ridge Primary	83,679	K-5	544	59
Central Middle	116,000	6-8	752	88
Central Primary	77,000	EC-5	740	98
Donaldsonville High	131,147	9-12	440	84
Donaldsonville Primary	86,000	EC-2	445	95
Duplessis Primary	87,104	EC-5	756	92
Dutchtown High	289,000	9-12	2,399	240
Dutchtown Middle	80,979	6-8	683	77
Dutchtown Primary	74,695	K-5	608	80
East Ascension High	269,754	9-12	1,870	204
G.W. Carver Primary	78,484	EC-5	638	91
Galvez Middle	95,482	6-8	756	84
Galvez Primary	82,652	EC-5	849	88
Gonzales Middle	128,516	6-8	725	90
Gonzales Primary	87,083	K-5	490	80
Lake Elementary	110,240	K-8	948	106
Lakeside Primary	78,484	K-5	738	89
Lowery Elementary	43,100	3-5	319	63
Lowery Middle	51,405	6-8	308	60
Oak Grove Primary	78,784	K-5	610	83
Pecan Grove Primary	77,000	EC-5	579	90
Prairieville Middle	104,000	6-8	675	82
Prairieville Primary	81,601	K-5	854	90
Sorrento Primary	17,000	EC-5	561	83
Spanish Lake Primary	77,096	K-5	551	73
St. Amant High	293,751	9-12	2,211	218
St. Amant Middle	70,486	6-8	612	73
St. Amant Primary	74,411	K-5	534	71
Ascension Head Start	18,200	Ages 3 and 4	78	24
Total	3,162,092		23,474	2,892

**ASCENSION PARISH SCHOOL BOARD
POSITION COUNT**

		Actual		Actual	Budget	Actual	Budget
		2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
Instruction:							
	Principal	33	35	37	37	33	33
	Assistant Principal	40	40	41	43	43	44
	Classroom Teacher	1,493	1,508	1,520	1,538	1,516	1,536
	Librarian	31	31	32	34	33	34
	Para-professional	336	336	344	363	367	372
Support Services:							
	Board Member	11	11	11	11	11	11
	Superintendent	1	1	1	1	1	1
	Assistant Superintendent	1	1	2	2	1	1
	Chief Directors					2	2
	Administrator	31	34	36	36	36	34
	Other Professional	45	45	48	48	75	78
	Psychologist/Therapist	85	85	85	85	85	85
	Counselor	62	62	63	65	54	55
	Nurse	23	23	23	24	25	26
	Clerical/Secretarial	133	133	137	142	148	153
	Maintenance	68	68	68	70	69	73
	Custodial	117	117	119	123	125	126
	Bus Driver	223	223	225	227	221	221
	Bus Aide	30	30	30	30	35	35
	Food Service	<u>175</u>	<u>175</u>	<u>175</u>	<u>175</u>	<u>175</u>	<u>175</u>
Grand Total		2,938	2,958	2,997	3,054	3,055	3,095

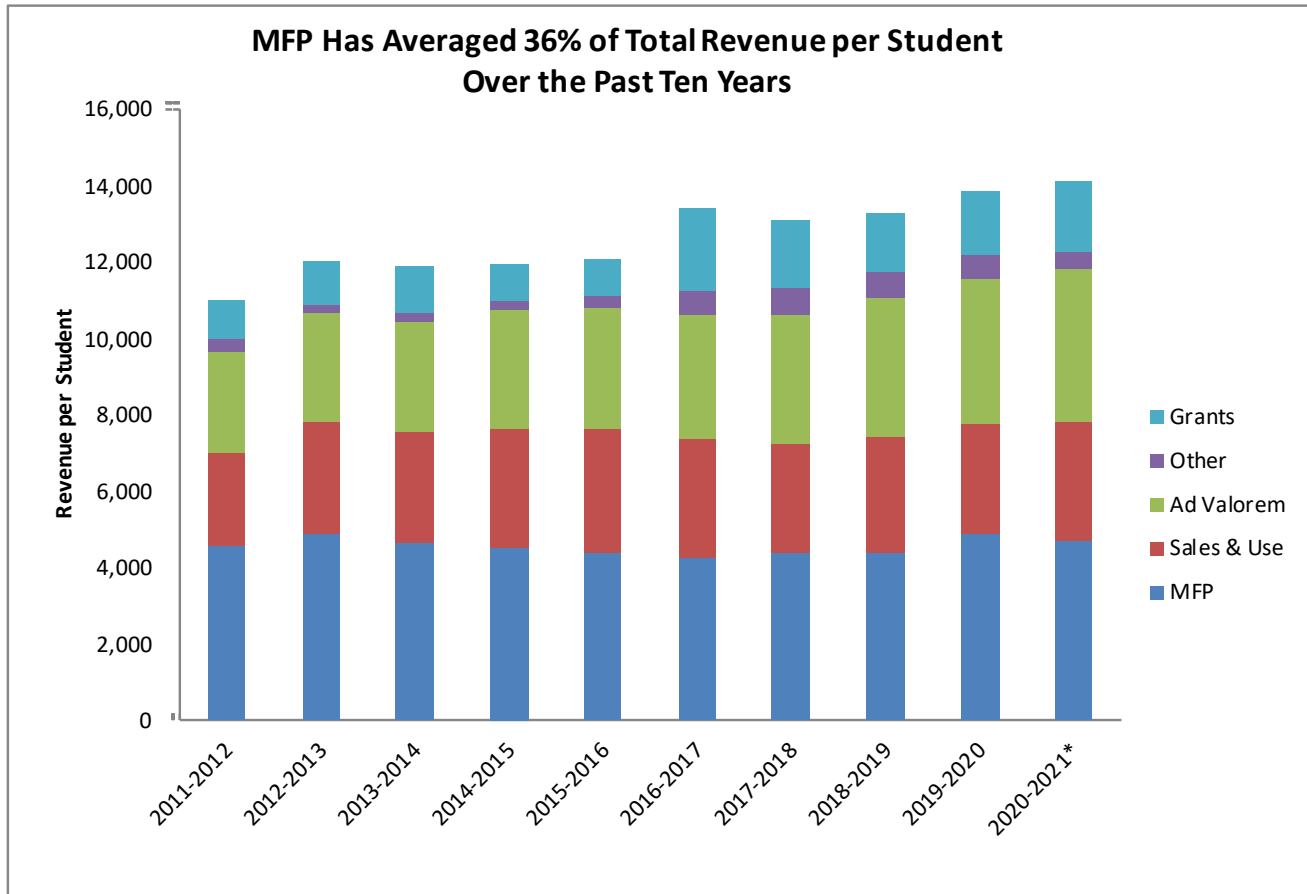
2021-2022 Budget

Add Sugar Mill Primary
 1 ISSP Presider
 5 teachers
 5 Para-professionals
 1 Guidance Counselor
 1 Librarian
 1 A Secretary
 3 B Secretaries
 1 Assistant Principal
 1 Facility Manager

15 Teachers for growth
 Technology Dept 2
 Purchasing 1
 Business Services 1
 Maintenance 4
 Nurse 1
 SBLC Facilitator 1

**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
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	4,859	2,870	3,852	638	1,627	13,847
2020-2021*	4,721	3,106	3,983	484	1,825	14,119



* 2020-2021 is projected

Compiled by the Ascension Parish School Board Business Services department

**ASCENSION PARISH SCHOOL BOARD
AD VALOREM VALUE AND REVENUE INFORMATION
SINCE 2011-2012**

Fiscal Year	Taxable Value	Assessed Value	Ad Valorem Revenue			
			Debt Service	Constitutional	Renewable	Total
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
2020-2021*	1,534,651,344	1,777,557,350	23,142,620	5,540,107	64,820,225	93,502,952

* Projected

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

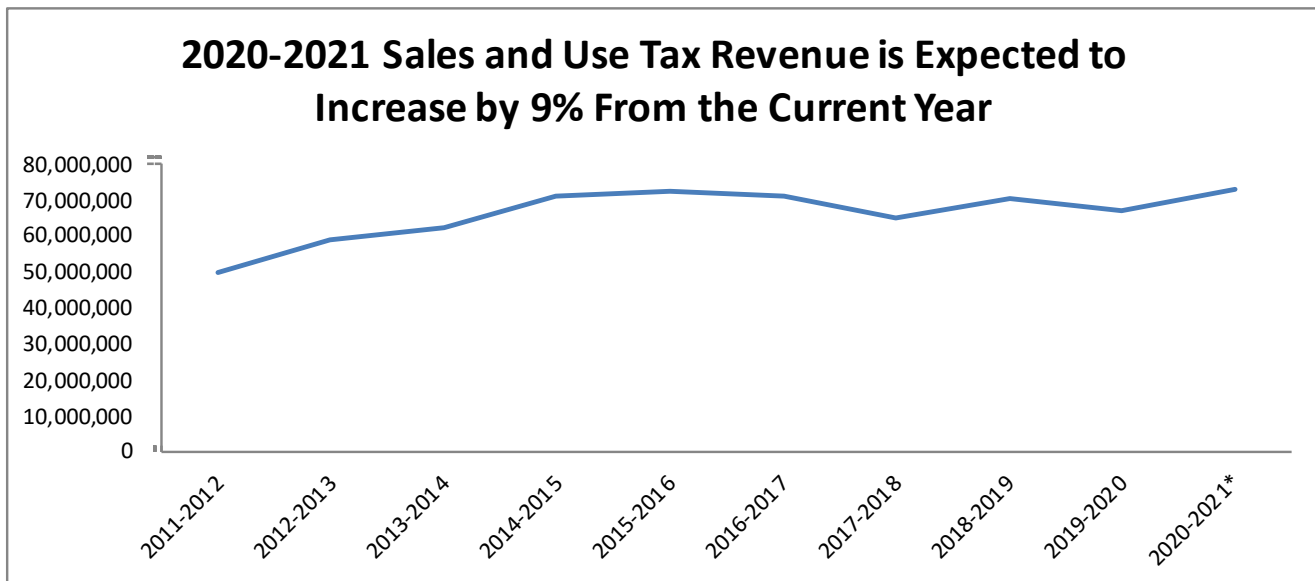
Purpose	Mills	Period	Expires Dec. 31	Began
Constitutional	3.61	N/A	N/A	1921
Salaries	21.00	10 years	2024	1996
Facilities	4.00	10 years	2024	1996
Technology	8.00	10 years	2025	2006
General Operations	7.40	10 years	2030	1982
Buildings	2.50	10 years	2032	1993
Bond	<u>15.08</u>	20 years	2038	1996
Total	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

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
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	66,829,877
2020-2021*	72,909,665

* 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, 2020 - JUNE 30, 2021**

<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>	<u>Gonzales Annex-Conway</u>
School Board	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
City of Gonzales	2.0%	2.0%	-	-	-	-	-	1.0%
City of Donaldsonville	-	-	-	-	2.5%	2.5%	-	-
Town of Sorrento	-	-	2.0%	-	-	-	-	-
East Ascension Drainage District	0.5%	0.5%	0.5%	0.5%	-	-	-	0.5%
West Ascension Hospital District	-	-	-	-	0.5%	0.5%	0.5%	-
Parish of Ascension	-	-	-	1.0%	-	0.5%	1.0%	0.5%
Ascension District #2	-	-	-	0.5%	-	0.25%	0.5%	0.25%
Ascension Parish Sheriff	-	-	-	0.5%	-	0.25%	0.5%	0.25%
Conway Economic Development District	-	-	-	-	-	-	-	1.00%
Tanger Mall Development District	-	1.0%	-	-	-	-	-	-
Local Rate	4.5%	5.5%	4.5%	4.5%	5.0%	6.0%	4.5%	5.5%
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>	<u>4.45%</u>
Total Sales Tax Rate	8.95%	9.95%	8.95%	8.95%	9.45%	10.45%	8.95%	9.95%

Source: Ascension Parish Sales and Use Tax Authority

**ASCENSION PARISH SCHOOL BOARD
DIRECT AND OVERLAPPING GOVERNMENTAL ACTIVITIES DEBT
AS OF JUNE 30, 2020**

<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 ^b	\$314,780,799	100.00%	\$314,780,799
Overlapping:				
Ascension Parish Government	Any Source ^a	58,843,000	16.43%	9,666,179
Fire Protection District #1	Sales Taxes ^a	1,250,000	16.43%	205,338
East Ascension Consolidated Drainage District #1	Other ^a	46,350,000	92.02%	42,651,723
West Ascension Consolidated Drainage District #1	Ad Valorem Taxes ^b	285,000	7.98%	22,740
City of Donaldsonville	Ad Valorem Taxes ^b	0	1.64%	0
	Sales Taxes ^a	1,795,000	2.23%	40,013
City of Gonzales	Sales Taxes ^a	3,175,380	9.62%	305,459
Subtotal - Overlapping Debt		<u>111,698,380</u>		<u>52,891,452</u>
Total Direct and Overlapping Debt		\$426,479,179		\$367,672,251

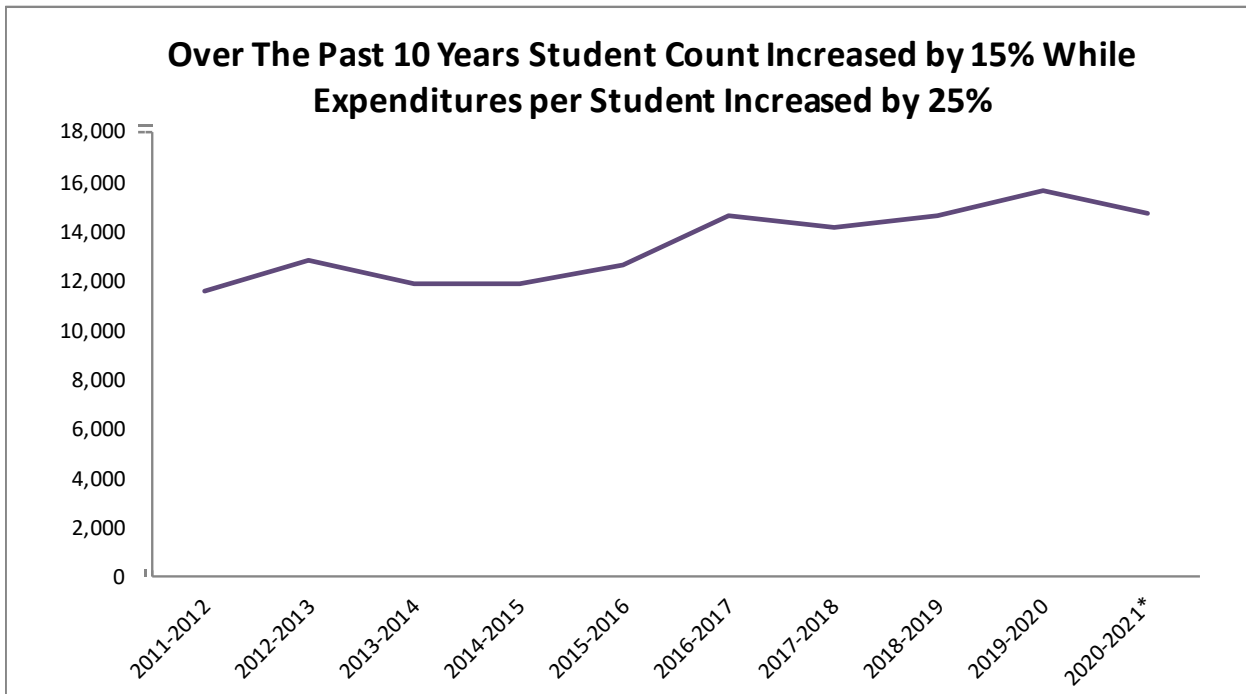
a. Estimated percentage applicable is the percent of sales tax collected by the government as a percent of all sales tax collected

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**

Fiscal Year	Total Expenditures	Student Count	Total Expenditures per Student
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	363,931,391	23,284	15,630
2020-2021*	344,280,214	23,474	14,666

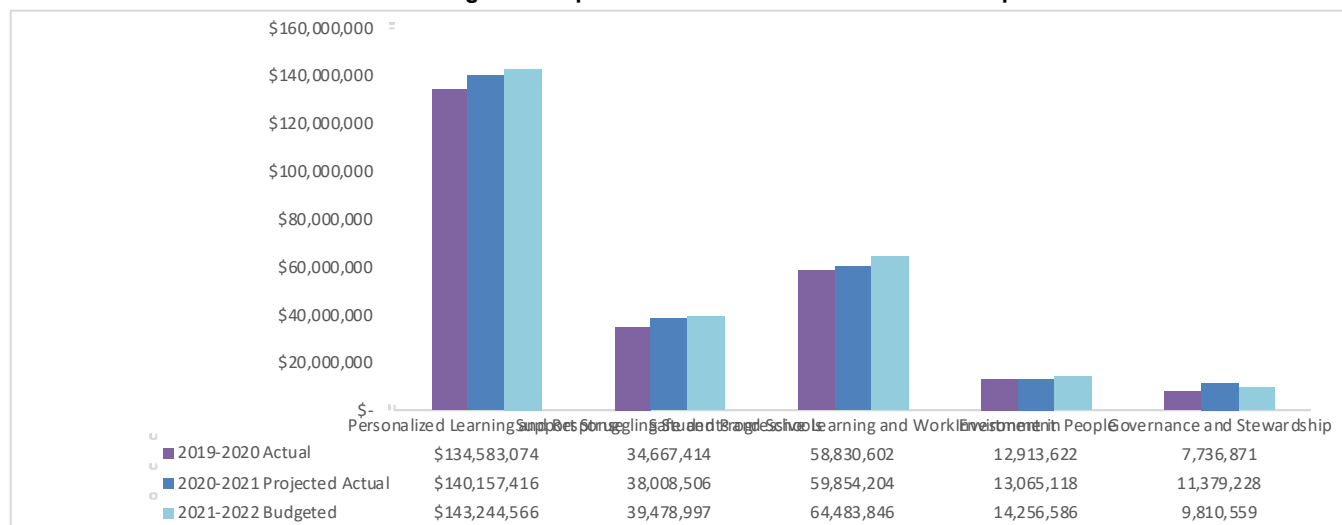


* Projected

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 53% of Total General Fund Expenditures



Compiled by the Ascension Parish School Board Business Services Department



Students on playground at St. Amant Primary.

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

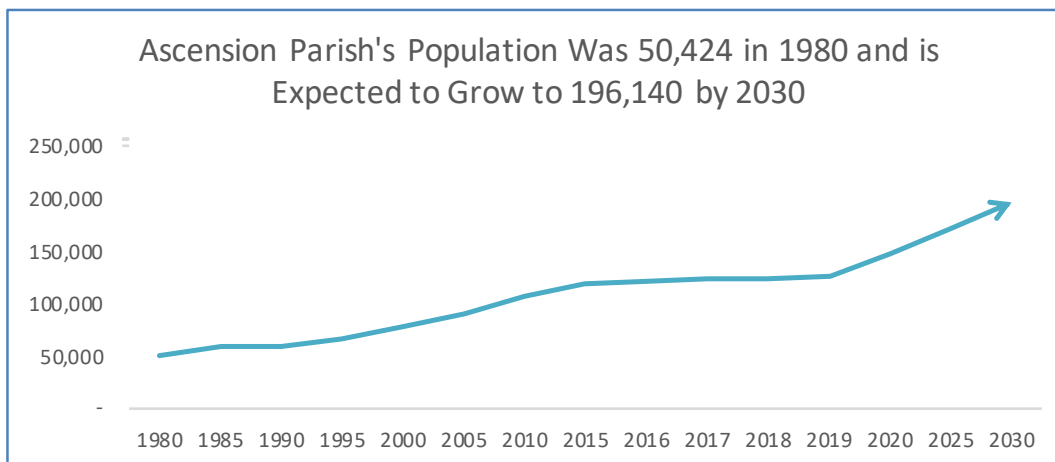
Calendar Year	Population	Total Personal Income	Per Capita Personal Income			Unemployment Rate
			Ascension Parish	Louisiana	United States	
2000	77,335	\$ 1,876,433	\$ 24,264	\$ 23,570	\$ 30,318	4.9%
2001	79,168	2,038,561	25,750	25,372	31,145	5.2%
2002	81,278	2,197,831	27,041	25,943	31,461	6.2%
2003	83,760	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%
2019	126,604	6,415,138	50,671	47,460	56,490	4.0%
2020	147,740					
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>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
REVENUES				
Local Sources:				
Taxes				
Ad valorem taxes	\$ 59,708,995	\$ 64,699,693	\$ 69,800,461	\$ 72,680,944
Sales and use taxes	59,160,535	64,782,655	71,210,950	72,536,482
Earnings on investments	170,210	544,788	812,879	1,452,717
Other	3,518,994	5,134,828	4,972,119	4,709,371
State Sources:				
Unrestricted grants-in-aid MFP	100,898,847	100,360,588	101,479,277	99,401,837
Restricted grants-in-aid	1,092,910	2,383,227	1,282,915	1,935,290
Other	222,856	1,334,043	236,003	194,156
Federal sources:				
Restricted grants-in-aid- subgrants	21,566,106	20,356,710	20,330,100	20,365,239
TOTAL REVENUES	<u>246,339,453</u>	<u>259,596,532</u>	<u>270,124,704</u>	<u>273,276,036</u>
EXPENDITURES				
Instruction:				
Regular education programs	90,413,894	94,213,522	103,207,303	104,160,023
Special education programs	23,970,558	24,514,814	25,123,374	25,741,242
Other education programs	14,288,824	12,506,316	13,237,014	13,070,757
Support services:				
Pupil support services	14,035,930	13,840,989	13,876,107	13,855,216
Instructional staff services	9,473,801	12,165,679	13,013,178	13,457,352
General administration services	3,600,502	4,021,725	4,360,443	4,530,159
School administration services	10,770,551	11,497,840	12,040,841	11,669,879
Business services	2,320,000	2,618,247	2,393,222	2,288,901
Plant operation and maintenance	17,401,526	19,636,818	22,934,673	24,790,535
Student transportation services	11,061,382	13,360,877	11,618,154	11,947,461
Central services	6,254,611	4,817,871	5,677,425	6,846,587
	-	513,341	583,580	682,508
Non-instructional services:				
Food service	9,907,009	9,876,091	10,291,551	10,305,015
Facility acquisition and construction	33,848,675	13,323,184	12,941,937	25,982,918
Debt services:				
General administration	477,216	517,778	970,727	592,480
Principal retirement	11,566,372	12,276,371	11,151,372	10,146,372
Interest and bank charges	4,688,507	5,504,816	5,526,895	4,762,023
TOTAL EXPENDITURES	<u>264,079,358</u>	<u>255,206,279</u>	<u>268,947,796</u>	<u>284,829,428</u>
Net Other Financing Sources (Uses):	<u>32,208,938</u>	<u>26,927,579</u>	<u>(5,927,646)</u>	<u>(6,300,000)</u>
NET CHANGE IN FUND BALANCE	<u>14,469,033</u>	<u>31,317,832</u>	<u>(4,750,738)</u>	<u>(17,853,392)</u>
Fund Balance, Beginning of Year	<u>98,170,200</u>	<u>91,456,987</u>	<u>143,957,065</u>	<u>139,206,327</u>
FUND BALANCE, END OF YEAR	<u>\$ 112,639,233</u>	<u>\$ 122,774,819</u>	<u>\$ 139,206,327</u>	<u>\$ 121,352,935</u>

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

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
REVENUES				
Local Sources:				
Taxes				
Ad valorem taxes	\$ 73,416,215	\$ 76,323,351	\$ 82,398,525	\$ 89,811,531
Sales and use taxes	71,040,618	64,809,603	70,144,479	66,829,877
Earnings on investments	1,282,353	1,001,784	3,108,998	2,550,752
Other	13,165,868	14,277,008	12,852,021	11,650,813
State Sources:				
Unrestricted grants-in-aid MFP	97,133,229	98,457,699	100,350,412	113,148,573
Restricted grants-in-aid	1,018,115	1,120,257	1,065,628	1,382,608
Other	208,556	208,846	209,546	211,345
Federal sources:				
Restricted grants-in-aid- subgrants	48,011,357	38,403,788	33,890,887	36,533,377
TOTAL REVENUES	305,276,311	294,602,336	304,020,496	322,118,876
EXPENDITURES				
Instruction:				
Regular education programs	109,709,310	113,482,947	110,185,196	113,567,041
Special education programs	24,890,481	25,233,260	24,300,626	25,607,844
Other education programs	18,127,454	18,218,758	18,363,475	19,163,863
Support services:				
Pupil support services	13,933,788	14,059,538	14,196,659	14,478,720
Instructional staff services	13,949,126	13,740,731	14,276,943	15,419,583
General administration services	4,297,806	4,394,966	5,475,468	5,761,760
School administration services	15,228,294	15,438,993	15,913,289	16,345,582
Business services	2,834,062	2,521,001	2,261,171	2,419,555
Plant operation and maintenance	27,614,846	29,453,501	28,824,143	28,908,247
Student transportation services	16,243,082	12,533,984	13,106,501	14,264,980
Central services	6,890,988	6,630,165	5,472,559	6,174,138
Charter school appropriations	846,639	849,228	1,020,574	963,501
Non-instructional services:				
Food service	10,692,313	10,710,318	10,625,291	10,626,353
Facility acquisition and construction	52,874,643	34,371,615	45,479,558	69,048,080
Debt services:				
General administration	731,879	764,256	486,244	453,838
Principal retirement	10,381,371	10,176,372	19,511,372	13,741,372
Interest and bank charges	4,925,871	4,823,706	5,866,374	6,986,934
TOTAL EXPENDITURES	334,171,953	317,403,339	335,365,443	363,931,391
Net Other Financing Sources (Uses):	20,882,952	(3,082,757)	58,461,925	48,831,381
NET CHANGE IN FUND BALANCE	(8,012,690)	(25,883,260)	\$ 26,876,978	\$ 2,018,866
Fund Balance, Beginning of Year	128,903,389	120,890,699	95,007,439	121,884,414
FUND BALANCE, END OF YEAR	<u>\$ 120,890,699</u>	<u>\$ 95,007,439</u>	<u>\$ 121,884,417</u>	<u>\$ 123,903,280</u>

HISTORY OF ASCENSION PARISH

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. A second public school named Lowery Training School was added in the 1900's for Afro-Americans. The name was later changed to Lowery High School.

HISTORY OF ASCENSION PARISH

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 schoolhouse 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. Ascension Parish School Board operates the local public schools for the parish, but the parish also has private schools and since 1998, is home to River Parishes Community College. In addition, two public high schools also existed to educate Afro-Americans. Those schools were Prairieville High School and Kennedy Memorial High School.

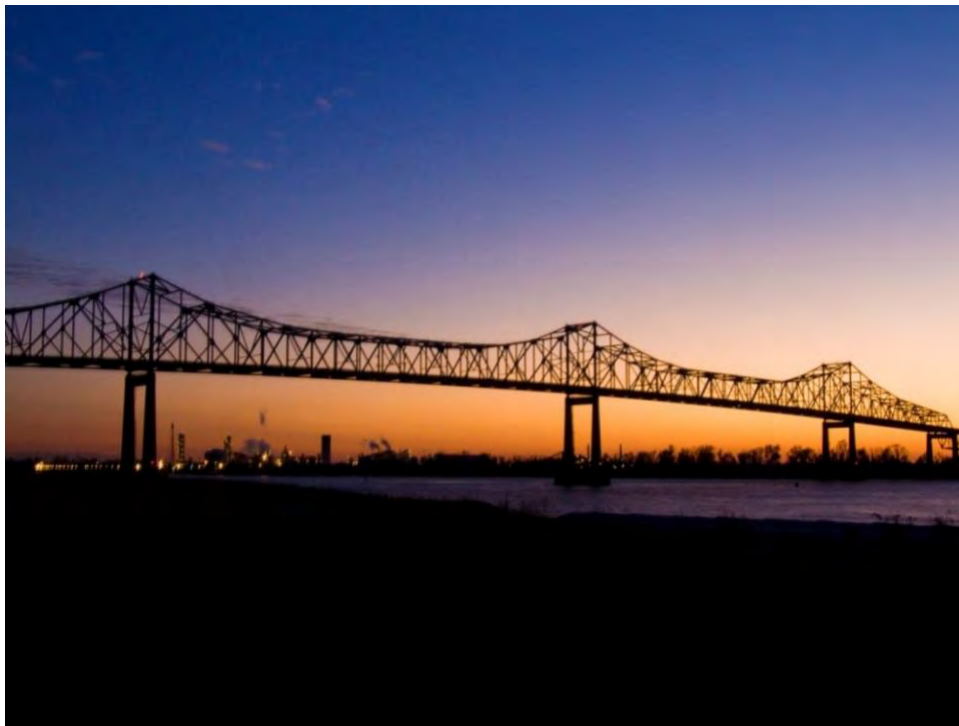


The BC Alwes building was built in 1939. It served as one of the buildings on the campus of Donaldsonville High school from 1939 until 1976. This building is still used today by the School Board.

HISTORY OF ASCENSION PARISH

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 as of 2019 it estimates 126,604 residents. Ascension Parish has approximately 8,700 companies and of those, 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. 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

Today, of the adults over age 25, 89% are high school graduates or higher and 26% have bachelor's degrees or higher. The median age of residents in Ascension parish is 35, and the median household income is \$80,527, the highest median income in the state and higher than the United States median income of \$62,843. 72% of Ascension parish residents are Caucasian, 24% are black or African American, and 4% are other races ¹.

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 20th 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.

According to the Ascension Economic Development Corporation, **“Ascension Parish is a true treasure. It is the gateway to a glorious and sublime portrait of time and spanning more than five centuries. Ascension Parish is an immense collection of diverse histories deserving simply of recognition, celebration, and protection.”**

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 2019, the latest data available.



GLOSSARY OF TERMS



GLOSSARY OF TERMS

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

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

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

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.

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.

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

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

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.