

2024-2025
ANNUAL OPERATING PLAN

Annual Operating Plan of the Ascension Parish School Board for the period July 1, 2024 through June 30, 2025.

Donaldsonville, Louisiana | www.AscensionSchools.org



ASCENSION PARISH SCHOOL BOARD

ANNUAL BUDGET AND OPERATING PLAN

JULY 1, 2024 – JUNE 30, 2025

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INTRODUCTION



ASCENSION PUBLIC SCHOOLS

Excellence. Ascending Together.

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 MEMBERS AND SUPERINTENDENT 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 school house for 202 students in grades 1 through 11; it was destroyed in a fire in 1918. Dutchtown High school opened in 1858. Gonzales High school was built in 1925 in a structure that remains in use by the School Board today on Burnside Avenue. Both Dutchtown High and Gonzales High were closed in 1965 and became part of East Ascension High, which opened in 1966. St. Amant High opened in 1978 to relieve overcrowding at East Ascension High. Dutchtown High reopened in 2002 as enrollment continued to increase, bringing the total number of high schools in Ascension parish to the current four. 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.

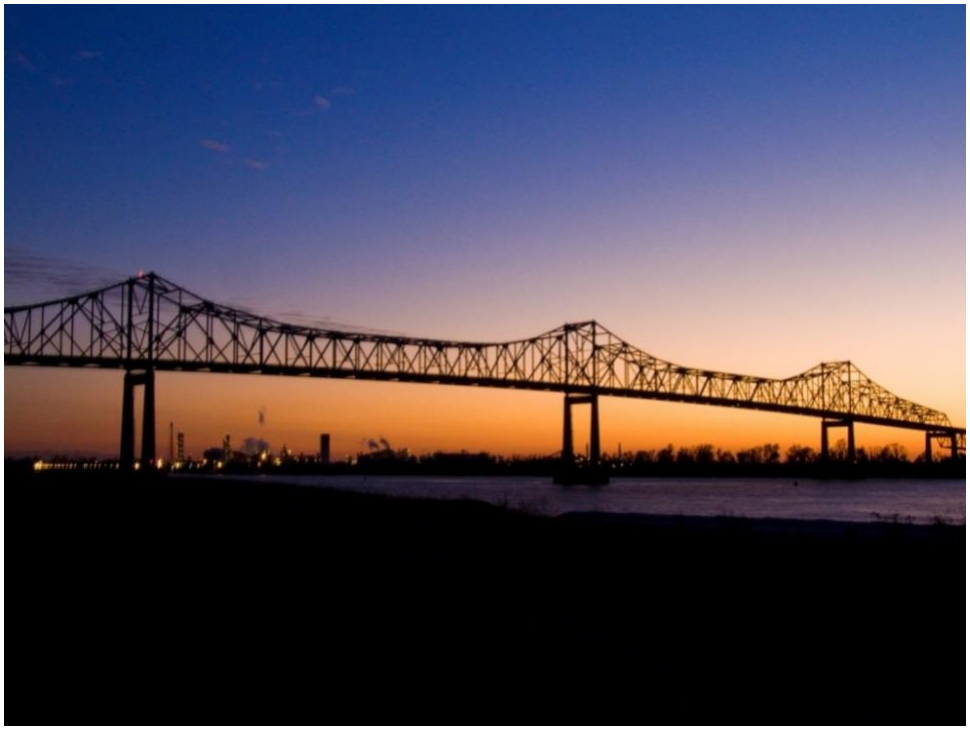


BC Alwes was built in 1939, served as the site of Donaldsonville High school from 1939 until 1976, and is still used today by the School Board.

HISTORY OF ASCENSION PARISH

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 2020 it estimates 125,061 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, 91% are high school graduates or higher and 38% have Bachelor's degrees or higher. The median age of residents in Ascension parish is 35, and the median household income is $82,594, the highest median income in the state and higher than the United States median income of $67, 521. 72% of Ascension parish residents are Caucasian, 23% 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 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 2020, the latest data available.



Taft Kleinpeter
District 5, Seat B – President



Dr. Edith Walker
Superintendent



Jared Bercegeay
District 6, Seat A - Vice President



Robyn Delaney
District 1



Scott Duplechein
District 2



Julie Blouin
District 3



Marty Bourgeois
District 4, Seat A



John Murphy
District 4, Seat B



John DeFrances
District 5, Seat A



Louis Lambert
District 6, Seat B



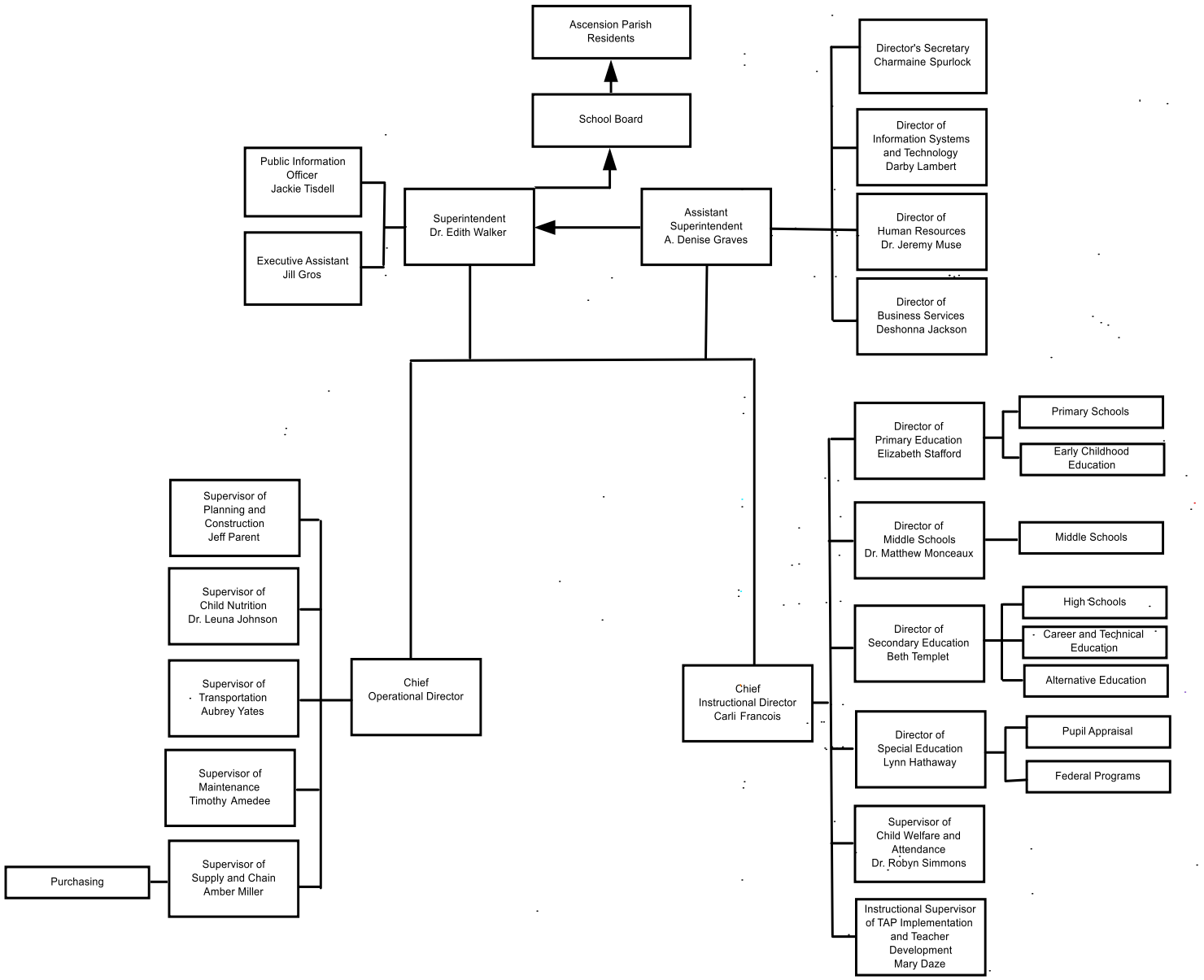
Karen Braud
District 7, Seat A



Jake Lambert
District 7, Seat B

All terms expire December 31, 2026. Districts 1 – 3 are single-member districts. The more populated districts 4 – 7 are dual-member districts. Voters in dual-member districts are represented by two elected officials, one from each seat.

ASCENSION PARISH SCHOOL BOARD
ORGANIZATION CHART- OVERVIEW



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



BUDGET



ASCENSION PUBLIC SCHOOLS
Excellence. Ascending Together.

1100 Webster Street
Donaldsonville, LA 70346
(225) 391-7000
www.AscensionSchools.org

June 25, 2024

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

The quest for organizational excellence will continue into 2024-2025 as employees throughout the Ascension Parish School Board remain committed to creating high quality experiences that support the academic, personal, and social development of all our 24,158 students. Major initiatives in 2024-2025 include the following:

- Increase incentives to recruit certified teachers to the west-side schools (Donaldsonville Primary, Lowery Elementary, Lowery Middle, and Donaldsonville High).
- Staff, and materials and supplies for Prairieville High School
- Incentive for full time employees
- Additional staff throughout the district to enhance staffing ratio on Instructional side.

Managing growth is an ongoing challenge as Ascension parish's population continues to increase, and the 2024-2025 budget includes an additional 31 teachers for the expected between 400-500 additional students. On April 27, 2024, the voters of Ascension parish approved a bond renewal with the anticipation of a bond proposition in late 2024 early 2025.This renewal will help our schools continue to provide safe and conducive learning environments for our students.

Dr. Edith Walker
Superintendent

SCHOOL BOARD

Taft Kleinpeter
President
District 5B

Jared Bercegeay
Vice President
District 6A

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

Louis Lambert
District 6B

Karen Braud
District 7A

Jake Lambert
District 7B

EXCELLENCE. ASCENDING TOGETHER.

An Equal Opportunity Employer

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

.

For the fiscal year 2024-2025, the school board is anticipating general fund revenues and other sources of funds of $318.2 million. A difference of $20.5 million from the projected 2023-2024 final budget. This difference is due to Ascension Parish School Board remaining conservative with estimating revenue sources. The three main revenue sources are MFP, Sales Tax, and Ad Valorem.

Anticipated general fund expenditures for fiscal year 2024-2025 is $318.1 million. A decrease of $8.1 million from the projected 2023-2034 final budget. The decrease is due to:

- Employer retirement contributions to the Teachers' Retirement System of Louisiana and the Louisiana School Employees' Retirement System decreased by 2.59% and 1.8%, respectively, to 21.5% and 25.8%.
- 2023-2024 the state did not increase salaries through MFP. Instead, the state issued $2000 for certified and $1000 for support personnel to be distributed as a one-time stiped.

These supplements are reflected in salaries and benefits for the 2024 budget.

REVENUES

The three primary sources of general fund revenue for the Ascension Parish School Board are state funding through its Minimum Foundation Program ($130.0 million), sales and use taxes ($90.5 million) and ad valorem taxes ($90 million).

The $3.5 billion in state funding to local public-school districts is distributed by the Louisiana Department of Education to each of the 69 school districts as an unrestricted grant through a complex three-tiered formula called the **Minimum Foundation Program** (MFP). The formula targets 65% funding of public education from state sources and 35% from local sources overall. Therefore, since Ascension's local revenues are relatively strong, for 2024-2025 public education in Ascension is funded 40% from the state through the MFP formula and 60% from local revenues.

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 5.4% for the ten fiscal years ending between 2014 and 2023, ranging from a decline of 8.8% from 2016-2017 to 2017-2018, to an increase of 16.9% from 2021-2022 to 2022-2023.

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	2034	1996
Facilities	4.00	10 years	2034	1996
Technology	8.00	10 years	2035	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 6.8% per year, with the largest increase of 12.2% between 2018-2019 to 2019-2020. The 2024-2025 budget includes a 9% growth in ad valorem revenues from current year projected revenues, even with the Assessor's project of auditing the homestead exemption.

EXPENDITURES

Total anticipated general fund expenditures and other uses for the 2024-2025 fiscal year is $318.1 million. This is an $8.1 million difference from projected expenditures from 2023-2024 budget. Expenditures (excluding other uses of funds) of $310.7 million are $ 4.7 million (-2%) less than projected for the current fiscal year and include the following major expenditures:

- $2.1 million for positions at Prairieville High School
- $8.1 million potential annual increase for full time employees (3425)
- $2.3 million for 31 new teachers for growth for an expected between 400-500 additional students.
- $2.4 million for Instructional, Administrative, and Operational staff level positions.
- $1.9 million for salary scale changes
- $1.5 million for step increases

Employer retirement contributions to the Teachers' Retirement System of Louisiana and the Louisiana School Employees' Retirement System decreased by 2.59% and 1.8%, respectively, to 21.5% and 25.8%. Both multiple-employer, cost-sharing pension systems have unfunded accrued liabilities, however; on June 30, 2022, the Ascension Parish School Board's share of the total unfunded pension liabilities was over $151 million. In 2009 the Louisiana Legislature adopted a plan to fully fund these state pension plans by 2040.

AMENDMENTS TO THE CURRENT YEAR BUDGETS

The current year general fund budget is amended for the following major changes:

- 2023-2024 One Time Stipend from the state $6.3 million
- December 2023 One Time Pay (OTP) to Staff from the district $6.6 million.
- Technology Budget not entered in last fiscal year $4 million.
- Healthcare transfer $4 million

2023-2024 Amendment Total: $21 million

ACKNOWLEDGMENTS

The School Board acknowledges the efforts of the following persons in the preparation of the 2024-2025 operating plan:

Deshonna I. Jackson, MBA, CLSBO, Director of Business Services,
Dawn C. Dunn, CLSBS, Senior Accountant,
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Jay Brignac, Supervisor of Information Systems,
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Timothy Amedee, Supervisor of Maintenance
Aubrey Yates, Supervisor of Transportation
Dr. Jeremey Muse, Director of Human Resources
Darby Lambert, MBA, 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
Danielle Evans, Digital Media Coordinator,
The entire staff of the Federal Programs department and
The entire staff of the Business Services department.



Dr. Edith M. Walker, Superintendent

ASCENSION PARISH SCHOOL BOARD
SUMMARY GENERAL FUND BUDGET 2024-2025

		2022-2023	2023-2024 Original	2023-2024 Actual	2023-2024 Projected	2023-2024 Amended	2024-2025	Change 2024 to 2025 Budget	
	REVENUES	**Actual**	**Budget**	**July - Mar**	**Actual**	**Budget**	**Budget**	**Amount**	**%**
Local Revenues									
	1111 - Constitutional Tax	$ 8,013,005	$ 82,500,000	$ 6,608,518	$ 8,468,860	$ 8,468,860	$ -	$ (8,468,860)	-100%
	1112 - Renewable Taxes	73,368,768	-	78,533,450	78,533,450	78,533,450	90,000,000	$ 11,466,550	15%
	1131 - Sales and Use Taxes	98,038,020	85,200,000	79,130,312	100,430,312	100,430,312	90,500,000	$ (9,930,312)	-10%
	1136 - Penalties and Interest Sales Tax		-	48,372	48,372	48,372	-	$ (48,372)	-100%
	13 - Tuition	-	200,000	163,140	213,140	213,140	200,000	$ (13,140)	-6%
	15 - Earnings on Investments	1,635,635	100,000	3,197,770	3,222,773	3,222,773	1,000,000	$ (2,222,773)	-69%
	19 - Other Revenue from Local Sources	5,514,905	2,710,000	3,410,933	3,410,933	3,410,933	1,300,000	$ (2,110,933)	-62%
	LOCAL REVENUES TOTAL:	**186,570,333**	**170,710,000**	**171,092,494**	**194,327,839**	**194,327,840**	**183,000,000**	**11,790,000**	-6%
State Revenues									
	31 - Unrestricted Grants-in-Aid	$ 127,203,465	$ 128,100,000	$ 95,270,792	$ 129,263,275	$ 129,263,275	$ 130,000,000	$ 1,900,000	1%
	32 - Restricted Grants-in-Aid	2,632,079	1,478,000	10,810,883	11,180,383	11,180,383	1,624,000	146,000	-85%
	38 - Revenue in Lieu of Taxes	226,743	250,000	150,753	213,253	213,253	250,000	-	17%
	39 - Revenue for/on Behalf of LEA	2,463,967	10,000	-	2,500	2,500	10,000	-	300%
	STATE REVENUES TOTAL:	**132,526,254**	**129,838,000**	**106,232,428**	**140,659,411**	**140,659,411**	**131,884,000**	**2,046,000**	-6%
	TOTAL REVENUES	**319,096,587**	**300,548,000**	**277,324,922**	**334,987,250**	**334,987,251**	**314,884,000**	**13,836,000**	-6%
	EXPENDITURES								
Instruction									
	11 - Regular Ed	$ 125,666,793	$ 127,705,933	$ 97,126,969	$ 139,098,144	139,098,144	$ 142,272,395	$ 3,174,251	2%
	12 - Special Ed	30,738,195	31,081,752	24,182,822	34,297,055	34,297,055	33,976,350	(320,705)	-1%
	13 - Career and Tech Ed	3,427,784	3,722,795	2,827,783	3,895,198	3,895,198	3,749,749	26,954	-4%
	14 - Other Instructional	5,263,642	5,128,698	3,563,629	5,764,044	5,764,044	3,981,119	(1,147,579)	-31%
	15 - Special Programs	3,601,546	4,279,803	4,315,589	5,687,572	5,687,572	4,561,819	282,016	-20%
	TOTAL INSTRUCTIONAL EXPENDITURES:	**168,697,960**	**171,918,980**	**132,016,792**	**188,742,013**	**188,742,013**	**188,541,432**	**16,622,452**	0%
Support Services									
	21 - Pupil Support Services	$ 16,375,137	$ 16,447,700	$ 11,495,135	$ 16,808,473	16,808,473	$ 17,338,627	$ 530,154	3%
	22 - Instructional Staff Services	12,941,876	12,991,297	9,798,465	13,450,126	13,450,126	13,544,705	94,579	1%
	23 - General Administration	6,611,251	6,605,467	6,104,174	7,018,517	7,018,517	6,555,103	(463,414)	-7%
	24 - School Administration	15,386,410	15,222,326	11,463,036	15,998,629	15,998,629	16,391,525	392,896	2%
	25 - Business Services	2,778,254	2,982,867	2,152,043	2,897,735	2,152,043	3,086,979	934,936	43%
	26 - Operations and Maint Plant Services	41,172,895	38,122,218	31,534,981	41,062,102	41,062,102	36,778,155	(4,283,947)	-10%
	27 - Student Transportation Services	18,464,830	19,240,093	14,453,188	20,126,674	20,126,674	19,600,551	(526,123)	-3%
	28 - Central Services	11,022,364	7,507,500	6,526,929	7,654,824	7,654,824	8,018,340	363,516	5%
	31 - Food Services	318,586	-	240,170	240,170	240,170	-	(240,170)	-100%
	42 - Land and Sight Improvements	-	200,000	-	49,997	49,997	-	(49,997)	-100%
	43 - Architectural and Engineering Services		-	105,216	105,216	105,216	-	(105,216)	-100%
	45 - Building Acquisition and Construction		350,380	1,250,376	1,337,965	1,337,965	371,447	(966,518)	-72%
	46 - Building Improvements		663,260	210,046	375,858	375,858	-	(375,858)	-100%
	49 - Other Facility Acquisition and Constr	4,322,190	510,348	203,844	334,666	334,666	514,591	179,925	54%
	51 - Debt Service	2,007,185	13,000	11,600	11,600	11,600	13,000	1,400	12%
	TOTAL SUPPORT SERVICES EXPENDITURES:	**131,400,978**	**120,856,456**	**95,549,203**	**127,472,552**	**126,726,860**	**122,213,024**	**(4,515,237)**	-4%
	TOTAL EXPENDITURES	**300,098,938**	**292,775,436**	**227,565,996**	**316,214,566**	**315,468,874**	**310,754,456**	**17,979,020**	-1%
	EXCESS(DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	**18,997,650**	**7,772,564**	**49,758,926**	**18,772,684**	**19,518,377**	**4,129,544**	**(3,643,020)**	-79%
OTHER FINANCING SOURCES AND USES									
	Other Financing Sources	$ 2,851,345	$ 3,340,553	$ 2,505,514	$ 2,505,514	$ 3,340,553	$ 3,326,965	(13,588)	0%
	Other Financing Uses	(16,728,962)	(8,706,640)	(502,700)	(8,189,968)	(10,600,000)	(7,431,509)	3,168,491	-30%
	Total Financing Sources(Uses)	**$ (13,877,617.00)**	**$ (5,366,087.00)**	**$ 2,002,814.00**	**$ (5,684,454.00)**	**$ (7,259,447.00)**	**$ (4,104,544.00)**	**$ 1,261,543.00**	-43%
	NET CHANGE IN FUND BALANCE	**5,120,033**	**2,406,477**	**51,761,740**	**13,088,230**	**12,258,930**	**25,000**	**(12,233,930)**	-100%
	Balance at Beginning of Year	**86,525,897**	**91,645,930**	**91,645,930**	**91,645,930**	**91,645,930**	**103,904,860**	**12,258,930**	13%
	BALANCE AT END OF YEAR	**$ 91,645,930**	**$ 94,052,407**	**$ 143,407,670**	**$ 104,734,160**	**$ 103,904,860**	**$ 103,929,860**	**$ 9,877,454**	0%

ASCENSION PARISH SCHOOL BOARD
GENERAL FUND BUDGET 2024-2025

A. REVENUES	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Mar	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Amount	Change 2024 to 2025 %
LOCAL REVENUES								
1111 - Constitutional Tax	$ 8,013,005	82,500,000	$ 6,608,518	$ 8,468,860	$ 8,468,860	$ -	$ (8,468,860)	-100%
1112 - Renewable Taxes	73,368,768	-	78,533,450	78,533,450	78,533,450	90,000,000	11,466,550	15%
1131 - Sales and Use Taxes	98,038,020	85,200,000	79,130,312	100,430,312	100,430,312	90,500,000	(9,930,312)	-10%
1136 - Penalties and Interest Sales Tax		-	48,372	48,372	48,372	-	(48,372)	-100%
13 - Tuition	-	200,000	163,140	213,140	213,140	200,000	(13,140)	-6%
15 - Earnings on Investments	1,635,635	100,000	3,197,770	3,222,773	3,222,773	1,000,000	(2,222,773)	-69%
19 - Other Revenue from Local Sources	5,514,905	2,710,000	3,410,933	3,410,933	3,410,933	1,300,000	(2,110,933)	-62%
LOCAL REVENUES TOTAL:	**186,570,333**	**170,710,000**	**171,092,494**	**194,327,839**	**194,327,839**	**183,000,000**	**11,790,000**	-6%
STATE REVENUES								
31 - Unrestricted Grants-in-Aid	$ 127,203,465	128,100,000	$ 95,270,792	$ 129,263,275	$ 129,263,275	$ 130,000,000	$ 736,725	1%
32 - Restricted Grants-in-Aid	2,632,079	1,478,000	10,810,883	11,180,383	11,180,383	1,624,000	(9,556,383)	-85%
38 - Revenue in Lieu of Taxes	226,743	250,000	150,753	213,253	213,253	250,000	36,747	17%
39 - Revenue for/on Behalf of LEA	2,463,967	10,000	-	2,500	2,500	10,000	7,500	300%
STATE REVENUE TOTAL:	**132,526,254**	**129,838,000**	**106,232,428**	**140,659,411**	**140,659,411**	**131,884,000**	(8,775,411)	-6%
TOTAL REVENUES:	**319,096,587**	**300,548,000**	**277,324,922**	**334,987,250**	**334,987,250**	**314,884,000**	(20,103,250)	-6%

B. EXPENDITURES	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Mar	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2023 to 2024 Amount	Change 2023 to 2024 %
INSTRUCTION									
REGULAR PROGRAMS									
0115 - PARA-PROFESSIONALS/AIDES	1100-0115	644,526	691,511	309,230	539,733	539,733	720,864	181,131	34%
0120 - SALARIES OF TEMPORARY EMPLOYEES	1100-0120	0	31,794	0	10,594	10,594	0	-10,594	-100%
0123 - SUBSTITUTE EMPLOYEE	1100-0123	1,232,860	1,243,874	1,139,800	1,554,426	1,554,426	1,850,000	295,574	19%
0140 - SALARIES FOR SABBATICAL LEAVE	1100-0140	-13,240	75,000	-64,763	-39,763	-39,763	78,184	117,946	-297%
0210 - GROUP INSURANCE	1100-0210	11,283,066	11,375,432	7,412,913	11,204,721	11,204,721	12,554,255	1,349,533	12%
0220 - FICA CONTRIBUTIONS	1100-0220	1,741	79,091	3,302	29,665	29,665	79,091	49,426	167%
0225 - MEDICARE CONTRIBUTIONS	1100-0225	1,056,810	1,109,274	774,284	1,144,038	1,144,038	1,202,068	58,030	5%
0231 - LOUISIANA TEACHERS RETIREMENT	1100-0231	18,737,773	18,111,623	13,337,520	19,374,727	19,374,727	18,142,761	-1,231,966	-6%
0239 - OTHER RETIREMENT CONTRIBUTIONS	1100-0239	66,887	68,835	49,317	72,264	72,264	71,900	-364	-1%
0260 - WORKMEN'S COMPENSATION	1100-0260	167,548	427,989	140,494	283,155	283,155	464,705	181,551	64%
0270 - HEALTH BENEFITS (RETIREES)	1100-0270	5,993,619	6,074,140	4,574,200	6,092,738	6,092,738	6,074,140	-18,598	0%
0281 - SICK LEAVE SEVERANCE PAY	1100-0281	80,828	257,895	113,700	199,667	199,667	257,895	58,228	29%
0282 - ANNUAL LEAVE SEVERANCE PAY	1100-0282	0	500	0	122	122	500	378	310%
0300 - PURCHASED PROFESSIONAL AND TECHN	1100-0300	4,934,111	4,500,000	4,332,876	5,457,876	5,457,876	7,400,000	1,942,124	36%
0430 - REPAIRS AND MAINTENANCE SERVICES	1100-0430	0	100,000	0	25,003	25,003	0	-25,003	-100%
0442 - RENTAL OF EQUIPMENT AND VEHICLES	1100-0442	1,372,609	1,200,000	753,401	1,053,401	1,053,401	950,000	-103,401	-10%
0500 - OTHER PURCHASED SERVICES	1100-0500	1,858,777	2,500,000	2,279,916	3,861,460	3,861,460	2,965,000	-896,460	-23%
0564 - TUITION TO EDUCATIONAL SRVS OTHR	1100-0564	711,109	450,000	214,086	439,086	439,086	450,000	10,914	2%
0582 - TRAVEL EXPENSE REIMBURSEMENT	1100-0582	1,127	10,000	1,502	4,005	4,005	10,000	5,995	150%
0600 - SUPPLIES	1100-0600	74,383	125,096	141,984	173,255	173,255	0	-173,255	-100%
0610 - MATERIALS AND SUPPLIES	1100-0610	892,687	2,500,000	2,252,714	2,877,717	2,877,717	1,900,000	-977,717	-34%
0615 - SUPPLIES-TECHNOLOGY RELATED	1100-0615	1,423,423	1,914,431	4,606,538	5,085,145	5,085,145	5,861,000	775,855	15%
0642 - TEXTBOOKS	1100-0642	69,747	400,000	98,425	179,764	179,764	0	-179,764	-100%
0800 - MISCELLANEOUS EXPENDITURES	1100-0800	-324	-	-30,427	-30,427	-30,427	0	30,427	-100%
0112 - KINDERGARTEN TEACHERS	1105-0112	2,283,634	2,437,534	2,044,642	2,857,152	2,857,152	2,541,002	-316,150	-11%
0112 - ELEMENTARY TEACHERS	1110-0112	50,642,657	50,435,508	36,384,006	53,195,842	53,195,842	54,229,832	1,033,990	2%
0112 - SECONDARY TEACHERS	1130-0112	22,150,436	21,586,405	16,257,310	23,452,779	23,452,779	24,469,199	1,016,419	4%
		125,666,793	**127,705,932**	**97,126,969**	**139,098,144**	**139,098,144**	**142,272,395**	**3,174,251**	2%
SPECIAL EDUCATION									
0112 - TEACHERS	1210-0112	12,693,009	11,890,088	9,111,508	13,074,868	13,074,868	12,712,946	-361,923	-3%
0115 - PARA-PROFESSIONALS/AIDES	1210-0115	6,337,843	6,672,757	5,548,258	7,772,511	7,772,511	7,986,218	213,706	3%
0210 - GROUP INSURANCE	1210-0210	3,659,011	3,635,986	2,624,198	3,836,192	3,836,192	4,150,160	313,968	8%
0220 - FICA CONTRIBUTIONS	1210-0220	0	500	255	419	419	500	81	19%
0225 - MEDICARE CONTRIBUTIONS	1210-0225	251,765	269,161	200,582	290,303	290,303	303,883	13,580	5%
0231 - LOUISIANA TEACHERS RETIREMENT	1210-0231	4,469,022	4,427,648	3,447,736	4,923,616	4,923,616	4,615,100	-308,515	-6%
0233 - LOUISIANA SCHOOL EMPLOYEES RETIRE	1210-0233	0	1,000	402	738	738	1,045	307	42%
0239 - OTHER RETIREMENT CONTRIBUTIONS	1210-0239	37,764	45,000	28,669	43,669	43,669	47,003	3,334	8%
0260 - WORKMEN'S COMPENSATION	1210-0260	53,221	103,952	50,986	85,634	85,634	117,834	32,200	38%
0270 - HEALTH BENEFITS (RETIREES)	1210-0270	1,500,428	1,530,436	1,174,060	1,556,672	1,556,672	1,530,436	-26,236	-2%
0281 - SICK LEAVE SEVERANCE PAY	1210-0281	0	25,000	16,522	24,858	24,858	25,000	142	1%
0300 - PURCHASED PROFESSIONAL AND TECHN	1210-0300	106,692	856,380	730,619	901,895	901,895	856,380	-45,515	-5%
0442 - RENTAL OF EQUIPMENT AND VEHICLES	1210-0442	9,714	15,000	7,285	11,035	11,035	15,000	3,965	36%
0500 - OTHER PURCHASED SERVICES	1210-0500	2,440	-	2,500	2,500	2,500	0	-2,500	-100%
0582 - TRAVEL EXPENSE REIMBURSEMENT	1210-0582	0	1,000	0	253	253	1,000	747	295%
0600 - SUPPLIES	1210-0600	3,491	5,500	6,554	7,932	7,932	5,500	-2,432	-31%
0610 - MATERIALS AND SUPPLIES	1210-0610	22	-	2,766	2,766	2,766	0	-2,766	-100%
0615 - SUPPLIES-TECHNOLOGY RELATED	1210-0615		10,000	0	2,503	2,503	0	-2,503	-100%

		2022-2023	Original	Actual	Projected	Amended	2024-2025	Change 2024 to 2025	
GIFTED AND TALENTED									
0112 - TEACHERS	1220-0112	1,144,262	1,072,835	887,074	1,244,685	1,244,685	1,118,375	-126,311	-10%
0210 - GROUP INSURANCE	1220-0210	169,636	185,205	122,210	183,943	183,943	193,451	9,508	5%
0225 - MEDICARE CONTRIBUTIONS	1220-0225	14,977	15,556	11,504	16,692	16,692	16,249	-444	-3%
0231 - LOUISIANA TEACHERS RETIREMENT	1220-0231	249,393	258,553	189,994	276,179	276,179	249,810	-26,369	-10%
0260 - WORKMEN'S COMPENSATION	1220-0260	6,844	6,008	5,234	7,234	7,234	6,275	-958	-13%
0281 - SICK LEAVE SEVERANCE PAY	1220-0281	0	30,000	0	10,000	10,000	0	-10,000	-100%
0300 - PURCHASED PROFESSIONAL AND	1220-0300	0	-	232	232	232	0	-232	-100%
0582 - TRAVEL EXPENSE REIMBURSEMENT	1220-0582	15,336	14,187	9,772	13,321	13,321	14,187	866	6%
0610 - MATERIALS AND SUPPLIES	1220-0610	13,325	10,000	3,903	6,406	6,406	10,000	3,594	56%
		30,738,195	**31,081,752**	**24,182,822**	**34,297,055**	**34,297,055**	**33,976,350**	**-320,705**	-1%
CAREER & TECHNICAL EDUCATION PROGRAMS									
0120 - SALARIES OF TEMPORARY EMPLOYEES	1300-0120	0	1,130	0	378	378	1,178	800	212%
0210 - GROUP INSURANCE	1300-0210	180,814	233,383	133,399	211,190	211,190	222,883	11,693	6%
0220 - FICA CONTRIBUTIONS	1300-0220	13,849	70	14,151	14,173	14,173	70	-14,103	-100%
0225 - MEDICARE CONTRIBUTIONS	1300-0225	23,663	25,380	18,277	26,737	26,737	26,510	-227	-1%
0231 - LOUISIANA TEACHERS RETIREMENT	1300-0231	352,556	421,558	268,322	408,840	408,840	383,147	-25,693	-6%
0233 - LOUISIANA SCHOOL EMPLOYEES RETIRE	1300-0233		-	18	18	18	0	-18	-100%
0260 - WORKMEN'S COMPENSATION	1300-0260	9,570	9,802	7,635	10,901	10,901	10,238	-662	-6%
0270 - HEALTH BENEFITS (RETIREES)	1300-0270	132,904	134,690	104,656	138,330	138,330	134,690	-3,640	-3%
0282 - ANNUAL LEAVE SEVERANCE PAY	1300-0282	8,764	5,000	1,289	2,953	2,953	5,000	2,047	69%
0300 - PURCHASED PROFESSIONAL AND	1300-0300	44,895	90,000	47,788	65,788	65,788	90,000	24,212	37%
0500 - OTHER PURCHASED SERVICES	1300-0500	146,506	110,000	186,330	213,827	213,827	110,000	-103,827	-49%
0564 - TUITION TO EDUCATIONAL SRVS OTHR TH	1300-0564	630,017	745,376	506,476	692,817	692,817	745,376	52,559	8%
0582 - TRAVEL EXPENSE REIMBURSEMENT	1300-0582	23,732	13,000	25,496	28,749	28,749	13,000	-15,749	-55%
0600 - SUPPLIES	1300-0600	776	200	42,916	42,963	42,963	200	-42,763	-100%
0610 - MATERIALS AND SUPPLIES	1300-0610	173,967	120,000	123,124	153,124	153,124	120,000	-33,124	-22%
0615 - SUPPLIES-TECHNOLOGY RELATED	1300-0615	58,577	36,000	2,758	11,758	11,758	36,000	24,242	206%
0642 - TEXTBOOKS	1300-0642	8,639	20,000	4,874	9,871	9,871	20,000	10,129	103%
0730 - EQUIPMENT	1300-0730	27,395	-	0	0	0	0	0	0%
0800 - MISCELLANEOUS EXPENDITURES	1300-0800	0	8,000	0	1,997	1,997	8,000	6,003	301%
0112 - AGRICULTURE TEACHERS	1310-0112	851,192	750,724	636,498	824,182	824,182	782,591	-41,591	-5%
0112 - FAMILY AND CONSUMER SCIENCES TEAC	1340-0112	75,400	98,198	53,812	86,546	86,546	102,366	15,820	18%
0112 - TRADE AND INDUSTRY TEACHERS	1350-0112	69,514	93,747	50,209	81,460	81,460	97,726	16,266	20%
0112 - BUSINESS AND ADMINISTRATION TEACHE	1360-0112	371,622	406,866	303,926	439,544	439,544	424,137	-15,407	-4%
0112 - OTHER CAREER AND TECHNICAL PROGR	1390-0112	223,433	399,671	295,830	429,053	429,053	416,636	-12,416	-3%
		2,856,903	**3,041,274**	**2,393,616**	**3,233,862**	**3,233,862**	**3,115,961**	**-117,901**	-4%
CO-CURRICULAR ACTIVITIES									
0112 - TEACHERS	1410-0112	1,092,892	876,610	756,224	1,048,426	1,048,426	913,820	-134,606	-13%
0210 - GROUP INSURANCE	1410-0210	106,228	110,618	64,632	101,506	101,506	115,543	14,037	14%
0220 - FICA CONTRIBUTIONS	1410-0220	247	-	151	151	151	0	-151	-100%
0225 - MEDICARE CONTRIBUTIONS	1410-0225	14,144	12,711	9,824	14,063	14,063	13,277	-786	-6%
0231 - LOUISIANA TEACHERS RETIREMENT	1410-0231	252,637	211,013	181,503	251,844	251,844	203,877	-47,967	-19%
0239 - OTHER RETIREMENT CONTRIBUTIONS	1410-0239	202	250	138	220	220	261	41	19%
0260 - WORKMEN'S COMPENSATION	1410-0260	8,925	10,000	6,212	9,548	9,548	10,445	898	9%
0300 - PURCHASED PROFESSIONAL AND TECHN	1410-0300	2,970	5,000	1,613	2,613	2,613	5,000	2,388	91%
0430 - REPAIRS AND MAINTENANCE SERVICES	1410-0430	18,019	8,560	13,878	16,021	16,021	8,560	-7,461	-47%
0600 - SUPPLIES	1410-0600	0	10,000	0	2,503	2,503	10,000	7,497	300%
0610 - MATERIALS AND SUPPLIES	1410-0610	61,415	75,000	342,833	361,583	361,583	75,000	-286,583	-79%
		1,557,679	**1,319,762**	**1,377,007**	**1,808,477**	**1,808,477**	**1,355,783**	**-452,694**	-25%
ATHLETICS									
0112 - TEACHERS	1420-0112	1,070,033	852,862	702,544	986,830	986,830	903,765	-83,065	-8%
0120 - SALARIES OF TEMPORARY EMPLOYEES	1420-0120	5,163	5,711	16,498	18,401	18,401	5,953	-12,448	-68%
0220 - FICA CONTRIBUTIONS	1420-0220	5,681	10,166	5,959	9,349	9,349	10,166	817	9%
0225 - MEDICARE CONTRIBUTIONS	1420-0225	14,726	12,449	9,681	13,834	13,834	16,305	2,471	18%
0231 - LOUISIANA TEACHERS RETIREMENT	1420-0231	232,402	195,106	144,252	209,286	209,286	188,721	-20,565	-10%
0233 - LOUISIANA SCHOOL EMPLOYEES RETIRE	1420-0233	1,885	6,667	1,660	3,879	3,879	10,125	6,245	161%
0239 - OTHER RETIREMENT CONTRIBUTIONS	1420-0239	1,811	3,767	2,079	3,334	3,334	3,935	601	18%
0260 - WORKMEN'S COMPENSATION	1420-0260	6,527	4,808	4,429	6,029	6,029	5,109	-920	-15%
0300 - PURCHASED PROFESSIONAL AND TECHN	1420-0300	0	-	12,000	12,000	12,000	0	-12,000	-100%
0500 - OTHER PURCHASED SERVICES	1420-0500	8,400	15,000	8,400	8,400	8,400	15,000	6,600	79%
0582 - TRAVEL EXPENSE REIMBURSEMENT	1420-0582	386	120	151	181	181	120	-61	-34%
0600 - SUPPLIES	1420-0600	0	1,000	0	253	253	1,000	747	295%
0610 - MATERIALS AND SUPPLIES	1420-0610	73,092	70,000	20,581	38,084	38,084	70,000	31,916	84%
		1,420,107	**1,177,656**	**928,235**	**1,309,861**	**1,309,861**	**1,230,199**	**-79,662**	-6%

		2022-2023	Original	Actual	Projected	Amended	2024-2025	Change 2024 to 2025	
JROTC								0	
0112 - TEACHERS	1450-0112	156,828	125,221	201,143	232,449	232,449	130,536	-101,913	-44%
0210 - GROUP INSURANCE	1450-0210	817	169	557	600	600	177	-424	-71%
0225 - MEDICARE CONTRIBUTIONS	1450-0225	3,846	1,816	2,909	3,366	3,366	1,897	-1,469	-44%
0231 - LOUISIANA TEACHERS RETIREMENT	1450-0231	50,515	30,178	48,476	56,019	56,019	29,158	-26,861	-48%
0260 - WORKMEN'S COMPENSATION	1450-0260	1,568	701	1,187	1,366	1,366	732	-634	-46%
0281 - SICK LEAVE SEVERANCE PAY	1450-0281		20,000	0	4,997	4,997	10,000	5,003	100%
0282 - ANNUAL LEAVE SEVERANCE PAY	1450-0282	0	3,000	0	750	750	3,000	2,250	300%
0300 - PURCHASED PROFESSIONAL AND TECHN	1450-0300	745	500	1,161	1,283	1,283	500	-783	-61%
		214,318	**181,585**	**255,433**	**300,830**	**300,830**	**176,000**	**-124,830**	-41%
AFTER SCHOOL PROGRAMS								0	
0112 - TEACHERS	1460-0112	0	250,000	0	62,503	62,503	0	-62,503	-100%
0225 - MEDICARE CONTRIBUTIONS	1460-0225	0	3,625	0	907	907	0	-907	-100%
0231 - LOUISIANA TEACHERS RETIREMENT	1460-0231	0	60,250	0	15,061	15,061	0	-15,061	-100%
0260 - WORKMEN'S COMPENSATION	1460-0260	0	1,400	0	347	347	0	**-347**	-100%
		0	**315,275**	**0**	**78,818**	**78,818**	**0**	**-78,818**	-100%
SUMMER SCHOOL PROGRAMS									
0112 - TEACHERS	1470-0112	0	666,223	0	666,223	666,223	0	-666,223	-100.00%
0115 - PARA-PROFESSIONALS/AIDES	1470-0115	0	6,866	0	6,866	6,866	0	-6,866	-100.00%
0220 - FICA CONTRIBUTIONS	1470-0220	0	250	0	250	250	0	-250	-100.00%
0225 - MEDICARE CONTRIBUTIONS	1470-0225	0	9,760	0	9,760	9,760	0	-9,760	-100.00%
0231 - LOUISIANA TEACHERS RETIREMENT	1470-0231	0	162,214	0	162,214	162,214	0	-162,214	-100.00%
0239 - OTHER RETIREMENT CONTRIBUTIONS	1470-0239	0	500	0	500	500	0	-500	-100.00%
0260 - WORKMEN'S COMPENSATION	1470-0260	0	3,769	0	3,769	3,769	0	-3,769	-100.00%
0600 - SUPPLIES	1470-0600	0	1,000	0	1,000	1,000	0	-1,000	-100.00%
0610 - MATERIALS AND SUPPLIES	1470-0610	0	20,000	0	20,000	20,000	0	-20,000	-100.00%
		0	**870,582**	**0**	**870,582**	**870,582**	**0**	**-870,582**	-100.00%
ALTERNATIVE SCHOOL PROGRAMS								0	
0112 - TEACHERS	1480-0112	521,722	526,879	564,310	739,933	739,933	549,244	-190,689	-26%
0115 - PARA-PROFESSIONALS/AIDES	1480-0115	50,598	53,169	19,629	37,350	37,350	55,426	18,076	48%
0210 - GROUP INSURANCE	1480-0210	57,214	58,863	46,099	65,722	65,722	61,484	-4,238	-6%
0225 - MEDICARE CONTRIBUTIONS	1480-0225	8,102	7,640	8,267	10,811	10,811	7,980	-2,831	-26%
0231 - LOUISIANA TEACHERS RETIREMENT	1480-0231	142,060	269,257	141,491	231,244	231,244	211,842	-19,402	-8%
0260 - WORKMEN'S COMPENSATION	1480-0260	3,379	2,951	3,445	4,428	4,428	3,082	-1,346	-30%
0270 - HEALTH BENEFITS (RETIREES)	1480-0270	315,836	320,079	201,113	281,135	281,135	305,079	23,944	9%
		1,098,912	**1,238,838**	**984,354**	**1,370,623**	**1,370,623**	**1,194,137**	**-176,486**	-13%
OTHER									
0300 - PURCHASED PROFESSIONAL AND TECHN	1490-0300	24,571	25,000	18,600	24,853	24,853	25,000	147	1%
		24,571	**25,000**	**18,600**	**24,853**	**24,853**	**25,000**	147	1%

		2022-2023	Original	Actual	Projected	Amended	2024-2025	Change 2024 to 2025	
EVERY STUDENT SUCCEEDS ACT (ESSA)								0	
0112 - TEACHERS	1510-0112	800	4,785	2,800	4,393	4,393	4,988	595	14%
0115 - PARA-PROFESSIONALS/AIDES	1510-0115	25,862	46,785	26,069	41,662	41,662	272,186	230,525	553%
0210 - GROUP INSURANCE	1510-0210	6,724	6,844	4,496	6,780	6,780	8,613	1,833	27%
0220 - FICA CONTRIBUTIONS	1510-0220	0	100	0	36	36	100	64	178%
0225 - MEDICARE CONTRIBUTIONS	1510-0225	365	748	395	647	647	876	229	35%
0231 - LOUISIANA TEACHERS RETIREMENT	1510-0231	6,414	12,428	6,957	11,097	11,097	13,410	2,313	21%
0260 - WORKMEN'S COMPENSATION	1510-0260	153	289	170	267	267	340	73	27%
0270 - HEALTH BENEFITS (RETIREES)	1510-0270	214,392	217,273	164,859	219,178	219,178	217,273	-1,905	-1%
0582 - TRAVEL EXPENSE REIMBURSEMENT	1510-0582	1,397	-	622	622	622	0	-622	-100%
0600 - SUPPLIES	1510-0600	1,783	2,500	2,744	3,372	3,372	2,500	-872	-26%
0800 - MISCELLANEOUS EXPENDITURES	1510-0800		-	25	25	25	0	-25	-100%
ENGLISH LANGUAGE ACQUISITION GROUP (TITLE III)									
0112 - TEACHERS	1520-0112	156,562	277,734	114,919	207,493	207,493	289,523	82,030	40%
0115 - PARA-PROFESSIONALS/AIDES	1520-0115	96,737	177,993	73,743	133,072	133,072	149,251	16,179	12%
0210 - GROUP INSURANCE	1520-0210	55,650	103,400	41,229	75,693	75,693	81,890	6,197	8%
0225 - MEDICARE CONTRIBUTIONS	1520-0225	3,832	6,608	2,549	4,749	4,749	6,902	2,154	45%
0231 - LOUISIANA TEACHERS RETIREMENT	1520-0231	74,588	109,830	45,466	82,072	82,072	72,300	-9,773	-12%
0260 - WORKMEN'S COMPENSATION	1520-0260	1,672	2,552	1,114	1,962	1,962	2,666	704	36%
0300 - PURCHASED PROFESSIONAL AND TECH SI	1520-0300		200	58	105	105	200	95	90%
0582 - TRAVEL EXPENSE REIMBURSEMENT	1520-0582	4,293	6,000	4,376	5,876	5,876	6,000	124	2%
0600 - SUPPLIES	1520-0600		-	7	7	7	0	-7	-100%
PRE-KINDERGARTEN PROGRAMS									
0112 - TEACHERS	1530-0112	2,838,820	1,436,526	1,062,508	1,541,346	1,541,346	1,497,504	-43,843	-3%
0115 - PARA-PROFESSIONALS/AIDES	1530-0115	588,738	813,372	409,585	680,709	680,709	810,701	129,992	19%
0210 - GROUP INSURANCE	1530-0210	382,005	456,593	246,097	398,298	398,298	485,319	87,021	22%
0225 - MEDICARE CONTRIBUTIONS	1530-0225	27,381	32,624	20,193	31,065	31,065	37,316	6,251	20%
0231 - LOUISIANA TEACHERS RETIREMENT	1530-0231	501,688	371,775	359,837	483,764	483,764	407,237	-76,527	-16%
0260 - WORKMEN'S COMPENSATION	1530-0260	12,822	12,599	9,171	13,370	13,370	14,478	1,108	8%
0300 - PURCHASED PROFESSIONAL AND TECH SI	1530-0300	7,938	40,000	1,623,900	1,631,900	1,631,900	40,000	-1,591,900	-98%
0442 - RENTAL OF EQUIPMENT AND VEHICLES	1530-0442	4,733	4,142	3,550	4,587	4,587	4,142	-445	-10%
0500 - OTHER PURCHASED SERVICES	1530-0500	60,889	75,000	32,470	32,470	32,470	75,000	42,530	131%
0582 - TRAVEL EXPENSE REIMBURSEMENT	1530-0582	13,868	12,000	9,194	12,194	12,194	12,000	-194	-2%
0600 - SUPPLIES	1530-0600	9,433	6,930	1,553	3,281	3,281	6,930	3,649	111%
0610 - MATERIALS AND SUPPLIES	1530-0610	20,054	40,873	21,297	31,516	31,516	40,873	9,357	30%
0615 - SUPPLIES-TECHNOLOGY RELATED	1530-0615	0	-	23,660	23,660	23,660	0	-23,660	-100%
0800 - MISCELLANEOUS EXPENDITURES	1530-0800	892	1,300	-25	303	303	1,300	997	329%
		5,120,484	**4,279,803**	**4,315,589**	**5,687,572**	**5,687,572**	**4,561,819**	**-1,125,753**	-20%
TOTAL INSTRUCTION		**168,697,960**	**171,918,980**	**132,016,792**	**188,742,013**	**188,742,013**	**188,541,432**	-200,581	0%

		2022-2023	Original	Actual	Projected	Amended	2024-2025	Change 2024 to 2025	
SUPPORT SERVICES									
ATTENDANCE & SOCIAL WORK SERVICES									
0100 - SALARIES	2110-0100	131,406	135,356	149,295	183,131	183,131	144,441	-38,690	-21%
0114 - CLERICAL/SECRETARIAL	2110-0114	5,874	-	26,754	26,754	26,754	0	-26,754	-100%
0210 - GROUP INSURANCE	2110-0210	33,208	31,699	36,121	44,042	44,042	33,860	-10,182	-23%
0225 - MEDICARE CONTRIBUTIONS	2110-0225	3,264	3,416	3,504	4,355	4,355	3,617	-738	-17%
0231 - LOUISIANA TEACHERS RETIREMENT	2110-0231	58,444	56,772	61,973	76,166	76,166	55,570	-20,596	-27%
0260 - WORKMEN'S COMPENSATION	2110-0260	1,393	1,319	1,497	1,826	1,826	1,397	-429	-23%
0442 - RENTAL OF EQUIPMENT AND VEHICLES	2110-0442	16,147	20,000	7,075	12,072	12,072	20,000	7,928	66%
0582 - TRAVEL EXPENSE REIMBURSEMENT	2110-0582	20,869	30,000	5,801	13,301	13,301	30,000	16,699	126%
0600 - SUPPLIES	2110-0600	18	-	145	145	145	0	-145	-100%
0610 - MATERIALS AND SUPPLIES	2110-0610	41,316	32,501	3,382	11,511	11,511	32,501	20,990	182%
0111 - SUPERVISION OF ATTENDANCE AND	2111-0111	98,082	100,213	76,580	101,634	101,634	104,467	2,833	3%
GUIDANCE SERVICES									
0114 - CLERICAL/SECRETARIAL	2120-0114	74,446	77,003	56,363	82,030	82,030	80,272	-1,759	-2%
0210 - GROUP INSURANCE	2120-0210	472,038	482,922	304,762	465,732	465,732	564,952	99,220	21%
0225 - MEDICARE CONTRIBUTIONS	2120-0225	45,868	51,191	30,824	47,524	47,524	57,378	9,854	21%
0231 - LOUISIANA TEACHERS RETIREMENT	2120-0231	801,000	850,832	514,165	791,323	791,323	880,002	88,679	11%
0260 - WORKMEN'S COMPENSATION	2120-0260	19,562	19,770	13,258	19,844	19,844	22,240	2,396	12%
0270 - HEALTH BENEFITS (RETIREES)	2120-0270	824,369	835,444	642,338	851,202	851,202	835,444	-15,758	-2%
0281 - SICK LEAVE SEVERANCE PAY	2120-0281		35,000	0	8,747	8,747	0	-8,747	-100%
0582 - TRAVEL EXPENSE REIMBURSEMENT	2120-0582		-	518	518	518	0	-518	-100%
0113 - COUNSELING SERVICES	2122-0113	3,707,149	3,453,422	2,187,724	3,313,866	3,313,866	3,869,513	555,647	17%
HEALTH SERVICES									
0113 - HEALTH SERVICES	2130-0113	0	1,320	4,500	4,940	4,940	1,376	-3,564	-72%
0114 - CLERICAL/SECRETARIAL	2130-0114	23,640	24,569	17,529	25,722	25,722	25,612	-110	0%
0210 - GROUP INSURANCE	2130-0210	208,775	245,576	161,786	243,642	243,642	268,044	24,403	10%
0225 - MEDICARE CONTRIBUTIONS	2130-0225	18,654	18,902	14,784	21,086	21,086	20,488	-597	-3%
0231 - LOUISIANA TEACHERS RETIREMENT	2130-0231	326,372	216,576	256,498	328,690	328,690	220,294	-108,396	-33%
0239 - OTHER RETIREMENT CONTRIBUTIONS	2130-0239	12,465	13,000	9,393	13,729	13,729	13,579	-151	-1%
0260 - WORKMEN'S COMPENSATION	2130-0260	8,139	7,300	6,423	8,859	8,859	7,928	-931	-11%
0281 - SICK LEAVE SEVERANCE PAY	2130-0281		-	1,958	1,958	1,958	0	-1,958	-100%
0300 - PURCHASED PROFESSIONAL AND TECH S	2130-0300	42,223	21,985	26,813	32,310	32,310	21,985	-10,325	-32%
0582 - TRAVEL EXPENSE REIMBURSEMENT	2130-0582	11,146	8,000	5,007	7,004	7,004	8,000	996	14%
0600 - SUPPLIES	2130-0600	0	-	171	171	171	0	-171	-100%
0610 - MATERIALS AND SUPPLIES	2130-0610	84,888	50,000	96,717	109,214	109,214	50,000	-59,214	-54%
0111 - SUPERVISION OF HEALTH SERVICES	2131-0111	67,151	69,266	47,565	70,655	70,655	72,202	1,548	2%
0118 - NURSING SERVICES DEGREED	2134-0118	1,252,182	1,233,019	1,017,090	1,428,093	1,428,093	1,336,716	-91,377	-6%
PSYCHOLOGICAL & EDUCATIONAL ASSESSMENT SERVICES									
0113 - PSYCHOLOGICAL & EDUCATIONAL	2140-0113	359,575	386,189	308,137	436,870	436,870	402,582	-34,288	-8%
0210 - GROUP INSURANCE	2140-0210	245,053	249,611	156,948	240,151	240,151	260,724	20,573	9%
0225 - MEDICARE CONTRIBUTIONS	2140-0225	25,369	27,615	18,644	27,851	27,851	28,844	993	4%
0231 - LOUISIANA TEACHERS RETIREMENT	2140-0231	417,349	458,981	305,858	458,855	458,855	443,459	-15,396	-3%
0260 - WORKMEN'S COMPENSATION	2140-0260	10,913	10,665	7,961	11,514	11,514	11,140	-374	-3%
0281 - SICK LEAVE SEVERANCE PAY	2140-0281	15,187	30,000	20,148	30,148	30,148	30,000	-148	0%
0113 - THERAPISTS/SPECIALISTS/COUNSELORS	2143-0113	708,312	729,787	497,731	740,990	740,990	760,765	19,775	3%
0113 - EDUCATION DIAGNOSTIC SERVICES	2145-0113	766,561	788,510	523,224	786,062	786,062	821,981	35,919	5%
SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
0210 - GROUP INSURANCE	2150-0210	444,674	462,301	307,207	461,308	461,308	482,883	21,575	5%
0225 - MEDICARE CONTRIBUTIONS	2150-0225	38,500	41,180	27,625	41,349	41,349	43,013	1,665	4%
0231 - LOUISIANA TEACHERS RETIREMENT	2150-0231	674,685	684,433	461,645	689,790	689,790	661,287	-28,503	-4%
0260 - WORKMEN'S COMPENSATION	2150-0260	16,599	15,904	11,853	17,157	17,157	16,612	-544	-3%
0281 - SICK LEAVE SEVERANCE PAY	2150-0281	0	-	15,626	15,626	15,626	0	-15,626	-100%
0300 - PURCHASED PROFESSIONAL AND TECH S	2150-0300	60,298	70,000	8,540	22,540	22,540	70,000	47,461	211%
0113 - SPEECH PATHOLOGY/THERAPY	2152-0113	2,743,077	2,839,970	1,993,284	2,939,942	2,939,942	2,960,521	20,579	1%

		2022-2023	Original	Actual	Projected	Amended	2024-2025	Change 2024 to 2025	
OCCUPATIONAL THERAPY & RELATED SERVICES									
0210 - GROUP INSURANCE	2160-0210	84,502	88,312	61,342	90,782	90,782	92,244	1,462	2%
0225 - MEDICARE CONTRIBUTIONS	2160-0225	10,289	11,166	7,237	10,955	10,955	11,663	708	6%
0231 - LOUISIANA TEACHERS RETIREMENT	2160-0231	185,784	185,581	122,210	184,071	184,071	179,305	-4,766	-3%
0260 - WORKMEN'S COMPENSATION	2160-0260	4,420	4,872	3,121	4,745	4,745	5,089	344	7%
0300 - PURCHASED PROFESSIONAL AND TECH	2160-0300	62,344	100,000	101,113	134,449	134,449	100,000	-34,449	-26%
0113 - OCCUPATIONAL THERAPIST	2161-0113	589,136	605,769	416,798	618,719	618,719	631,483	12,764	2%
0113 - PHYSICAL THERAPY	2166-0113	159,994	164,279	112,176	166,935	166,935	171,252	4,317	3%
OTHER PUPIL SUPPORT SERVICES									
0100 - SALARIES	2190-0100	47,221	48,872	5,668	21,956	21,956	50,947	28,990	132%
0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	2190-0111	72,132	85,298	57,002	85,436	85,436	88,919	3,483	4%
0210 - GROUP INSURANCE	2190-0210	20,880	22,000	9,714	17,050	17,050	22,979	5,930	35%
0225 - MEDICARE CONTRIBUTIONS	2190-0225	1,652	1,945	1,023	1,672	1,672	2,032	359	21%
0231 - LOUISIANA TEACHERS RETIREMENT	2190-0231	30,512	32,335	15,537	26,312	26,312	31,242	4,929	19%
0260 - WORKMEN'S COMPENSATION	2190-0260	726	752	441	689	689	785	97	14%
0281 - SICK LEAVE SEVERANCE PAY	2190-0281	0	-	10,230	10,230	10,230	0	-10,230	-100%
0300 - PURCHASED PROFESSIONAL AND TECH S	2190-0300	115,977	120,000	88,435	118,435	118,435	120,000	1,565	1%
0582 - TRAVEL EXPENSE REIMBURSEMENT	2190-0582	9,619	5,000	919	2,166	2,166	5,000	2,834	131%
0600 - SUPPLIES	2190-0600	0	-	1,319	1,319	1,319	0	-1,319	-100%
0610 - MATERIALS AND SUPPLIES	2190-0610	43,708	50,000	28,108	40,605	40,605	50,000	9,395	23%
		16,375,137	**16,447,700**	**11,495,135**	**16,808,473**	**16,808,473**	**17,338,627**	530,155	3%
REGULAR EDUCATION									
0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	2211-0111	1,220,622	1,246,837	929,964	1,241,674	1,241,674	1,399,461	157,787	13%
0114 - CLERICAL/SECRETARIAL	2211-0114	172,079	177,442	138,426	182,785	182,785	184,974	2,189	1%
0210 - GROUP INSURANCE	2211-0210	178,808	181,541	133,994	179,383	179,383	212,016	32,632	18%
0220 - FICA CONTRIBUTIONS	2211-0220	40	100	47	75	75	100	26	34%
0225 - MEDICARE CONTRIBUTIONS	2211-0225	17,613	20,652	14,697	19,860	19,860	23,017	3,157	16%
0231 - LOUISIANA TEACHERS RETIREMENT	2211-0231	303,806	343,251	187,708	273,523	273,523	353,078	79,555	29%
0260 - WORKMEN'S COMPENSATION	2211-0260	8,233	7,976	6,813	8,804	8,804	8,919	115	1%
0270 - HEALTH BENEFITS (RETIREES)	2211-0270	628,959	646,970	474,104	635,848	635,848	646,970	11,122	2%
0281 - SICK LEAVE SEVERANCE PAY	2211-0281	0	-	68,487	68,487	68,487	0	-68,487	-100%
0282 - ANNUAL LEAVE SEVERANCE PAY	2211-0282	0	-	16,287	16,287	16,287	0	-16,287	-100%
0442 - RENTAL OF EQUIPMENT AND VEHICLES	2211-0442	17,764	20,000	11,059	16,056	16,056	20,000	3,944	25%
0500 - OTHER PURCHASED SERVICES	2211-0500	934	808	145	350	350	808	458	131%
0582 - TRAVEL EXPENSE REIMBURSEMENT	2211-0582	31,396	30,000	20,603	28,103	28,103	30,000	1,897	7%
0600 - SUPPLIES	2211-0600	7,267	7,000	5,714	7,467	7,467	7,000	-467	-6%
0610 - MATERIALS AND SUPPLIES	2211-0610	26,907	5,000	3,837	5,084	5,084	5,000	-84	-2%
SPECIAL EDUCATION PROGRAMS									
0100 - SALARIES	2212-0100	577,398	695,981	515,541	689,540	689,540	725,524	35,984	5%
0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	2212-0111	176,109	189,456	137,655	185,019	185,019	197,498	12,479	7%
0113 - THERAPISTS/SPECIALISTS/COUNSELORS	2212-0113		-	11,301	11,301	11,301	0	-11,301	-100%
0114 - CLERICAL/SECRETARIAL	2212-0114	61,148	64,490	45,358	61,482	61,482	67,227	5,746	9%
0210 - GROUP INSURANCE	2212-0210	124,303	121,123	99,906	130,183	130,183	126,516	-3,668	-3%
0225 - MEDICARE CONTRIBUTIONS	2212-0225	11,649	13,774	9,741	13,183	13,183	14,387	1,205	9%
0231 - LOUISIANA TEACHERS RETIREMENT	2212-0231	201,836	228,932	170,593	227,823	227,823	221,190	-6,633	-3%
0260 - WORKMEN'S COMPENSATION	2212-0260	5,097	5,320	4,189	5,522	5,522	5,557	35	1%
0281 - SICK LEAVE SEVERANCE PAY	2212-0281		30,000	0	7,500	7,500	0	-7,500	-100%
0282 - ANNUAL LEAVE SEVERANCE PAY	2212-0282		10,000	0	2,503	2,503	0	-2,503	-100%
0582 - TRAVEL EXPENSE REIMBURSEMENT	2212-0582	2,996	3,000	1,686	2,436	2,436	3,000	564	23%
0800 - MISCELLANEOUS EXPENDITURES	2212-0800	750	-	0	0	0	0	0	0%
OTHER SPECIAL PROGRAMS									
0100 - SALARIES	2214-0100	36,375	39,748	29,613	39,553	39,553	41,435	1,883	5%
0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	2214-0111	35,436	45,000	34,125	45,375	45,375	46,910	1,536	3%
0114 - CLERICAL/SECRETARIAL	2214-0114	23,716	29,093	19,493	26,770	26,770	30,328	3,558	13%
0210 - GROUP INSURANCE	2214-0210	20,025	19,999	12,921	17,917	17,917	20,889	2,973	17%
0225 - MEDICARE CONTRIBUTIONS	2214-0225	1,440	1,651	1,130	1,539	1,539	1,725	186	12%
0231 - LOUISIANA TEACHERS RETIREMENT	2214-0231	24,797	27,436	19,384	26,246	26,246	26,508	262	1%
0260 - WORKMEN'S COMPENSATION	2214-0260	634	638	491	652	652	666	14	2%
0300 - PURCHASED PROFESSIONAL AND TECH S	2214-0300	0	3,000	0	750	750	3,000	2,250	300%
0582 - TRAVEL EXPENSE REIMBURSEMENT	2214-0582	2,148	-	401	401	401	0	-401	-100%

		2022-2023	Original	Actual	Projected	Amended	2024-2025	Change 2024 to 2025	
CAREER AND TECHNICAL EDUCATION									
0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	2215-0111	102,879	105,082	80,155	106,424	106,424	109,543	3,119	3%
0210 - GROUP INSURANCE	2215-0210	7,672	7,793	5,801	7,753	7,753	8,140	387	5%
0231 - LOUISIANA TEACHERS RETIREMENT	2215-0231	25,514	25,325	19,317	25,652	25,652	24,469	-1,183	-5%
0260 - WORKMEN'S COMPENSATION	2215-0260	607	587	473	619	619	613	-6	-1%
0582 - TRAVEL EXPENSE REIMBURSEMENT	2215-0582	3,341	3,000	1,834	2,584	2,584	3,000	416	16%
INSTUCTION AND CURRICULUM DEV SERVICES									
0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	2220-0111	99,015	107,088	50,388	77,160	77,160	111,634	34,474	45%
0113 - THERAPISTS/SPECIALISTS/COUNSELORS	2220-0113	1,162,993	1,265,329	934,495	1,356,272	1,356,272	1,319,040	-37,233	-3%
0210 - GROUP INSURANCE	2220-0210	176,874	192,704	136,862	201,094	201,094	201,283	189	0%
0225 - MEDICARE CONTRIBUTIONS	2220-0225	17,111	18,347	13,321	19,436	19,436	19,164	-272	-1%
0231 - LOUISIANA TEACHERS RETIREMENT	2220-0231	313,499	304,944	237,902	339,550	339,550	294,631	-44,919	-13%
0260 - WORKMEN'S COMPENSATION	2220-0260	7,458	7,086	5,811	8,169	8,169	7,401	-767	-9%
0442 - RENTAL OF EQUIPMENT AND VEHICLES	2220-0442	33,887	30,000	28,645	36,145	36,145	30,000	-6,145	-17%
0582 - TRAVEL EXPENSE REIMBURSEMENT	2220-0582	0	200	253	300	300	200	-100	-33%
0610 - MATERIALS AND SUPPLIES	2220-0610	67,106	80,000	6,612	26,609	26,609	80,000	53,391	201%
REGULAR EDUCATION									
0112 - TEACHERS	2231-0112	1,478,907	1,534,249	1,276,903	1,660,466	1,660,466	1,599,375	-61,091	-4%
0150 - STIPEND PAY	2231-0150	0	5,000	0	1,247	1,247	5,212	3,965	318%
0210 - GROUP INSURANCE	2231-0210	215,069	240,057	193,069	253,081	253,081	250,745	-2,336	-1%
0225 - MEDICARE CONTRIBUTIONS	2231-0225	20,101	22,319	17,664	23,243	23,243	23,313	69	0%
0231 - LOUISIANA TEACHERS RETIREMENT	2231-0231	366,057	370,959	290,425	383,167	383,167	358,414	-24,753	-6%
0240 - EDUCATIONAL REIMBURSEMENT	2231-0240	973,044	500,000	310,461	435,458	435,458	500,000	64,542	15%
0260 - WORKMEN'S COMPENSATION	2231-0260	8,754	8,620	7,722	9,880	9,880	9,004	-876	-9%
0281 - SICK LEAVE SEVERANCE PAY	2231-0281	0	25,000	31,903	38,156	38,156	25,000	-13,156	-34%
0300 - PURCHASED PROFESSIONAL AND TECH S	2231-0300	0	5,000	0	1,247	1,247	5,000	3,753	301%
0582 - TRAVEL EXPENSE REIMBURSEMENT	2231-0582	2,899	5,000	3,297	4,544	4,544	5,000	456	10%
0600 - SUPPLIES	2231-0600	6,681	10,000	8,288	10,791	10,791	10,000	-791	-7%
0610 - MATERIALS AND SUPPLIES	2231-0610	4,944	10,000	1,135	3,638	3,638	10,000	6,362	175%
SPECIAL EDUCATION PROGRAMS									
0112 - TEACHERS	2232-0112	238,660	281,024	148,231	218,484	218,484	240,830	22,347	10%
0210 - GROUP INSURANCE	2232-0210	25,931	31,264	11,620	19,439	19,439	32,656	13,217	68%
0225 - MEDICARE CONTRIBUTIONS	2232-0225	3,338	4,075	2,077	3,092	3,092	4,256	1,165	38%
0231 - LOUISIANA TEACHERS RETIREMENT	2232-0231	59,188	67,727	35,724	52,655	52,655	55,774	3,120	6%
0260 - WORKMEN'S COMPENSATION	2232-0260	1,408	1,574	874	1,269	1,269	1,644	375	30%
OTHER SPECIAL PROGRAMS									
0112 - TEACHERS	2234-0112	61,134	143,322	65,458	101,284	101,284	149,406	48,122	48%
0210 - GROUP INSURANCE	2234-0210	0	17,070	5,719	9,982	9,982	17,830	7,848	79%
0225 - MEDICARE CONTRIBUTIONS	2234-0225	876	2,077	923	1,443	1,443	2,169	727	50%
0231 - LOUISIANA TEACHERS RETIREMENT	2234-0231	15,161	34,541	15,775	24,414	24,414	23,711	-704	-3%
0260 - WORKMEN'S COMPENSATION	2234-0260	361	803	386	586	586	839	253	43%
LIBRARY MEDIA SERVICES									
0210 - GROUP INSURANCE	2250-0210	396,691	404,807	282,212	417,147	417,147	452,028	34,881	8%
0225 - MEDICARE CONTRIBUTIONS	2250-0225	32,377	28,981	25,362	35,023	35,023	32,156	-2,867	-8%
0231 - LOUISIANA TEACHERS RETIREMENT	2250-0231	564,817	612,310	413,408	617,510	617,510	619,553	2,043	0%
0260 - WORKMEN'S COMPENSATION	2250-0260	14,223	11,192	11,030	14,758	14,758	12,457	-2,300	-16%
0281 - SICK LEAVE SEVERANCE PAY	2250-0281	0	-	15,732	15,732	15,732	0	-15,732	-100%
SCHOOL LIBRARY/MEDIA SERVICES									
0112 - TEACHERS	2252-0112	1,906,656	1,480,744	1,491,163	1,984,747	1,984,747	1,651,399	-333,349	-17%
0113 - THERAPISTS/SPECIALISTS/COUNSELORS	2252-0113	65,676	68,184	46,965	69,693	69,693	71,078	1,385	2%
0115 - PARA-PROFESSIONALS/AIDES	2252-0115	424,853	449,740	315,648	465,564	465,564	491,032	25,467	5%
0300 - PURCHASED PROFESSIONAL AND TECH S	2252-0300	0	200	129	176	176	200	24	14%
0640 - BOOKS AND PERIODICALS	2252-0640	115,826	250,000	121,879	184,382	184,382	250,000	65,618	36%
OTHER INSTRUCTIONAL STAFF SERVICES									
0100 - SALARIES	2290-0100	0	1,392	0	464	464	1,451	987	213%
0225 - MEDICARE CONTRIBUTIONS	2290-0225	0	20	0	4	4	21	17	422%
0231 - LOUISIANA TEACHERS RETIREMENT	2290-0231	0	335	0	111	111	324	213	192%
0260 - WORKMEN'S COMPENSATION	2290-0260	0	8	0	0	0	8	8	0%
		12,941,875	**12,991,297**	**9,798,465**	**13,450,126**	**13,450,126**	**13,544,705**	94,579	1%

		2022-2023	Original	Actual	Projected	Amended	2024-2025	Change 2024 to 2025	
BOARD OF EDUCATION SERVICES									
0210 - GROUP INSURANCE	2310-0210	62,393	63,170	70,545	86,339	86,339	65,982	-20,356	-24%
0220 - FICA CONTRIBUTIONS	2310-0220	5,316	6,622	3,529	5,183	5,183	6,622	1,439	28%
0225 - MEDICARE CONTRIBUTIONS	2310-0225	1,243	1,549	825	1,213	1,213	1,618	405	33%
0233 - LOUISIANA SCHOOL EMPLOYEES RETIRE	2310-0233	9,378	7,000	7,661	9,414	9,414	7,312	-2,102	-22%
0260 - WORKMEN'S COMPENSATION	2310-0260	630	1,000	473	726	726	1,045	319	44%
0300 - PURCHASED PROFESSIONAL AND TECH S	2310-0300	0	20,000	0	4,997	4,997	20,000	15,003	300%
0311 - ASSESSOR FEES	2310-0311	0	48,000	0	12,000	12,000	48,000	36,000	300%
0313 - PENSION FUND	2310-0313	2,625,407	2,723,176	3,026,848	3,026,848	3,026,848	2,723,176	-303,672	-10%
0314 - SALES TAX COLLECTION FEES	2310-0314	868,744	882,458	612,917	833,533	833,533	882,458	48,925	6%
0316 - ELECTION FEES	2310-0316	0	3,000	0	1,500	1,500	3,000	1,500	100%
0319 - OTHER FEES	2310-0319	53,399	55,000	50,174	63,927	63,927	55,000	-8,927	-14%
0332 - LEGAL SERVICES AND FEES	2310-0332	180,441	200,000	156,811	201,811	201,811	200,000	-1,811	-1%
0333 - AUDIT/ACCOUNTING SERVICES	2310-0333	232,850	247,950	235,300	245,298	245,298	247,950	2,652	1%
0521 - LIABILITY INSURANCE	2310-0521	641,838	650,000	581,917	744,414	744,414	650,000	-94,414	-13%
0524 - ERRORS AND OMISSIONS INSURANCE	2310-0524	14,889	12,000	19,185	22,185	22,185	12,000	-10,185	-46%
0525 - FAITHFUL PERFORMANCE BONDS	2310-0525	2,324	5,000	1,236	2,483	2,483	5,000	2,517	101%
0530 - COMMUNICATIONS(PHONE, INTERNET)	2310-0530	17,600	20,000	17,600	22,597	22,597	20,000	-2,597	-11%
0540 - ADVERTISING AND PUBLIC NOTICES	2310-0540	6,843	4,000	5,268	6,271	6,271	4,000	-2,271	-36%
0582 - TRAVEL EXPENSE REIMBURSEMENT	2310-0582	19,181	40,000	17,190	27,193	27,193	40,000	12,807	47%
0600 - SUPPLIES	2310-0600	0	3,000	0	750	750	3,000	2,250	300%
0800 - MISCELLANEOUS EXPENDITURES	2310-0800	0	10,000	0	2,503	2,503	10,000	7,497	300%
0810 - DUES AND FEES	2310-0810	40,000	59,488	59,595	74,470	74,470	59,488	-14,982	-20%
0111 - SUPERVISION OF BOARD OF ED	2311-0111	106,800	106,800	80,100	106,800	106,800	111,333	4,533	4%
EXECUTIVE ADMINISTRATION SERVICES									
0210 - GROUP INSURANCE	2320-0210	80,213	80,153	60,860	80,902	80,902	83,722	2,820	3%
0225 - MEDICARE CONTRIBUTIONS	2320-0225	11,191	10,754	7,740	10,430	10,430	11,233	803	8%
0231 - LOUISIANA TEACHERS RETIREMENT	2320-0231	126,659	113,804	128,467	156,915	156,915	109,956	-46,960	-30%
0260 - WORKMEN'S COMPENSATION	2320-0260	4,729	4,154	3,294	4,334	4,334	4,339	5	0%
0270 - HEALTH BENEFITS (RETIREES)	2320-0270	54,669	55,403	50,730	64,580	64,580	55,403	-9,177	-14%
0290 - OTHER EMPLOYEE BENEFITS	2320-0290	0	56,059	0	14,011	14,011	56,059	42,048	300%
0300 - PURCHASED PROFESSIONAL AND TECH S	2320-0300	111,750	190,000	77,460	124,963	124,963	100,000	-24,963	-20%
0442 - RENTAL OF EQUIPMENT AND VEHICLES	2320-0442	0	26,704	0	6,679	6,679	26,704	20,025	300%
0530 - COMMUNICATIONS(PHONE, INTERNET)	2320-0530	1,500	1,490	1,125	1,499	1,499	1,490	-9	-1%
0581 - MILEAGE ALLOWANCE	2320-0581	16,800	24,000	12,600	18,600	18,600	24,000	5,400	29%
0582 - TRAVEL EXPENSE REIMBURSEMENT	2320-0582	79,024	45,000	50,619	61,869	61,869	45,000	-16,869	-27%
0600 - SUPPLIES	2320-0600	45,648	35,000	36,141	44,888	44,888	35,000	-9,888	-22%
0610 - MATERIALS AND SUPPLIES	2320-0610	49,815	50,000	179,654	192,151	192,151	50,000	-142,151	-74%
0615 - SUPPLIES-TECHNOLOGY RELATED	2320-0615	289	-	447	447	447	0	-447	-100%
0800 - MISCELLANEOUS EXPENDITURES	2320-0800	3,991	2,000	3,361	3,858	3,858	2,000	-1,858	-48%
0111 - OFFICE OF SUPERINTENDENT	2321-0111	624,974	232,611	153,125	211,280	211,280	242,485	31,205	15%
0114 - CLERICAL/SECRETARIAL	2321-0114	89,132	89,811	68,802	91,257	91,257	93,623	2,366	3%
0111 - OFFICE OF ASSISTANT	2324-0111	350,409	357,645	265,891	355,300	355,300	372,826	17,527	5%
0114 - OFFICE OF ASSISTANT	2324-0114	71,182	61,566	56,685	72,072	72,072	64,179	-7,892	-11%
0582 - OTHER EXECUTIVE ADMINISTRATION	2329-0582		100	0	28	28	100	72	257%
		6,611,251	**6,605,467**	**6,104,174**	**7,018,517**	**7,018,517**	**6,555,103**	-463,414	-7%

		2022-2023	Original	Actual	Projected	Amended	2024-2025	Change 2024 to 2025	
SCHOOL ADMINISTRATION									
0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	2400-0111	27,021	170,521	174,231	231,072	231,072	177,759	-53,313	-23%
0114 - CLERICAL/SECRETARIAL	2400-0114	2,658,412	2,689,457	1,971,528	2,868,017	2,868,017	2,890,875	22,858	1%
0120 - SALARIES OF TEMPORARY EMPLOYEES	2400-0120	114,185	192,419	99,518	163,657	163,657	200,587	36,930	23%
0210 - GROUP INSURANCE	2400-0210	1,684,928	1,778,785	1,154,486	1,694,861	1,694,861	1,969,116	274,255	16%
0220 - FICA CONTRIBUTIONS	2400-0220	5,682	11,930	4,530	8,156	8,156	11,930	3,774	46%
0225 - MEDICARE CONTRIBUTIONS	2400-0225	133,217	143,685	101,732	145,380	145,380	157,257	11,877	8%
0231 - LOUISIANA TEACHERS RETIREMENT	2400-0231	2,302,945	1,861,064	1,720,872	2,286,239	2,286,239	1,904,514	-381,725	-17%
0233 - LOUISIANA SCHOOL EMPLOYEES RETIRE	2400-0233	7,187	7,443	5,286	7,769	7,769	7,774	5	0%
0239 - OTHER RETIREMENT CONTRIBUTIONS	2400-0239	11,363	15,000	8,584	13,141	13,141	15,668	2,527	19%
0260 - WORKMEN'S COMPENSATION	2400-0260	25,223	55,492	22,982	39,843	39,843	60,882	21,039	53%
0270 - HEALTH BENEFITS (RETIREES)	2400-0270	814,309	825,249	591,066	797,376	797,376	825,249	27,873	3%
0281 - SICK LEAVE SEVERANCE PAY	2400-0281	5,884	82,344	23,134	48,149	48,149	82,344	34,195	71%
0282 - ANNUAL LEAVE SEVERANCE PAY	2400-0282	0	15,000	4,624	9,181	9,181	15,000	5,819	63%
0300 - PURCHASED PROFESSIONAL AND TECH S	2400-0300	171,436	160,000	117,498	157,501	157,501	160,000	2,499	2%
0530 - COMMUNICATIONS(PHONE, INTERNET)	2400-0530	117,766	200,000	140,133	184,589	184,589	200,000	15,411	8%
0582 - TRAVEL EXPENSE REIMBURSEMENT	2400-0582	32,545	102,000	15,290	40,790	40,790	102,000	61,210	150%
0600 - SUPPLIES	2400-0600	2,234	5,000	20,415	21,662	21,662	5,000	-16,662	-77%
0610 - MATERIALS AND SUPPLIES	2400-0610	0	5,000	0	1,247	1,247	5,000	3,753	301%
0810 - DUES AND FEES	2400-0810	43,200	45,000	38,400	38,400	38,400	45,000	6,600	17%
OFFICE OF THE PRINCIPAL SERVICES									
0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	2410-0111	3,831,705	3,513,226	2,785,563	3,663,868	3,663,868	3,662,355	-1,513	0%
OFFICE OF THE ASSISTANT PRINCIPAL SERVICES								0	
0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	2420-0111	3,397,167	3,343,711	2,463,164	3,577,731	3,577,731	3,893,215	315,483	9%
		15,386,410	**15,222,326**	**11,463,036**	**15,998,629**	**15,998,629**	**16,391,525**	392,897	2%

		2022-2023	Original	Actual	Projected	Amended	2024-2025	Change 2024 to 2025	
FISCAL SERVICES									
0100 - SALARIES	2510-0100	0	-	759	759	759	0	-759	-100%
0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	2510-0111	102,879	105,082	76,301	102,570	76,301	109,543	33,242	44%
0114 - CLERICAL/SECRETARIAL	2510-0114	167,709	164,064	163,296	204,312	163,296	171,028	7,732	5%
0118 - DEGREED PROFESSIONALS	2510-0118	488,986	484,009	342,054	463,057	342,054	512,837	170,783	50%
0210 - GROUP INSURANCE	2510-0210	120,032	119,798	88,344	118,295	88,344	126,992	38,648	44%
0225 - MEDICARE CONTRIBUTIONS	2510-0225	10,529	10,921	8,334	11,065	8,334	11,527	3,193	38%
0231 - LOUISIANA TEACHERS RETIREMENT	2510-0231	163,425	125,439	127,588	158,950	127,588	122,978	-4,610	-4%
0239 - OTHER RETIREMENT CONTRIBUTIONS	2510-0239	41,563	45,000	22,594	33,844	22,594	47,003	24,409	108%
0260 - WORKMEN'S COMPENSATION	2510-0260	4,519	4,218	3,570	4,620	3,570	4,455	885	25%
0270 - HEALTH BENEFITS (RETIREES)	2510-0270	98,077	99,394	78,507	103,354	78,507	99,394	20,887	27%
0281 - SICK LEAVE SEVERANCE PAY	2510-0281	0	-	14,067	14,067	14,067	0	-14,067	-100%
0282 - ANNUAL LEAVE SEVERANCE PAY	2510-0282	3,859	-	6,922	6,922	6,922	0	-6,922	-100%
0300 - PURCHASED PROFESSIONAL AND TECH S	2510-0300	27,042	40,000	9,018	19,021	9,018	40,000	30,982	344%
0340 - PURCHASED TECHNICAL SERVICES	2510-0340	48,526	50,000	47,344	59,841	47,344	50,000	2,656	6%
0430 - REPAIRS AND MAINTENANCE SERVICES	2510-0430	0	500	0	122	0	500	500	0%
0442 - RENTAL OF EQUIPMENT AND VEHICLES	2510-0442	54,319	65,000	29,403	45,650	29,403	65,000	35,597	121%
0500 - OTHER PURCHASED SERVICES	2510-0500	8,640	6,282	4,091	5,657	4,091	6,282	2,191	54%
0530 - COMMUNICATIONS(PHONE, INTERNET)	2510-0530	268,486	450,000	306,326	418,826	306,326	450,000	143,674	47%
0540 - ADVERTISING AND PUBLIC NOTICES	2510-0540	151	1,000	294	547	294	1,000	706	240%
0582 - TRAVEL EXPENSE REIMBURSEMENT	2510-0582	17,520	15,000	2,918	6,668	2,918	15,000	12,082	414%
0600 - SUPPLIES	2510-0600	11,241	10,000	5,149	7,652	5,149	10,000	4,851	94%
0610 - MATERIALS AND SUPPLIES	2510-0610	13,779	16,838	7,938	12,149	7,938	16,838	8,900	112%
0615 - SUPPLIES-TECHNOLOGY RELATED	2510-0615	13,344	15,000	6,080	9,830	6,080	15,000	8,920	147%
0800 - MISCELLANEOUS EXPENDITURES	2510-0800	5,360	3,000	16,599	17,349	16,599	3,000	-13,599	-82%
PURCHASING SERVICES									
0100 - SALARIES	2520-0100	202,923	127,709	77,221	109,152	77,221	133,130	55,909	72%
0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	2520-0111	94,100	96,171	74,041	98,086	74,041	100,253	26,212	35%
0114 - CLERICAL/SECRETARIAL	2520-0114	30,794	80,483	45,545	65,665	45,545	83,899	38,354	84%
0210 - GROUP INSURANCE	2520-0210	45,818	47,094	33,835	45,604	33,835	49,191	15,356	45%
0225 - MEDICARE CONTRIBUTIONS	2520-0225	3,382	4,413	2,701	3,802	2,701	4,609	1,909	71%
0231 - LOUISIANA TEACHERS RETIREMENT	2520-0231	61,694	73,353	43,117	61,453	43,117	70,873	27,756	64%
0260 - WORKMEN'S COMPENSATION	2520-0260	1,468	1,704	1,161	1,587	1,161	1,780	619	53%
0282 - ANNUAL LEAVE SEVERANCE PAY	2520-0282	0	1,000	0	253	0	1,000	1,000	0%
0442 - RENTAL OF EQUIPMENT AND VEHICLES	2520-0442	11,796	9,000	6,526	8,776	6,526	9,000	2,474	38%
0530 - COMMUNICATIONS(PHONE, INTERNET)	2520-0530	0	150	0	33	0	150	150	0\
0540 - ADVERTISING AND PUBLIC NOTICES	2520-0540	1,484	6,000	2,907	4,407	2,907	6,000	3,093	106%
0582 - TRAVEL EXPENSE REIMBURSEMENT	2520-0582	3,317	5,000	3,397	4,644	3,397	5,000	1,603	47%
0600 - SUPPLIES	2520-0600	0	3,000	0	750	0	3,000	3,000	0%
0610 - MATERIALS AND SUPPLIES	2520-0610	16,594	20,000	13,389	18,386	13,389	20,000	6,611	49%
0615 - SUPPLIES-TECHNOLOGY RELATED	2520-0615	0	3,000	0	750	0	3,000	3,000	0%
WAREHOUSING AND DISTRIBUTING SERVICES									
0100 - SALARIES	2530-0100	140,393	173,013	129,749	173,000	129,749	199,143	69,394	53%
0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	2530-0111	51,489	49,830	38,824	51,277	38,824	51,945	13,121	34%
0114 - CLERICAL/SECRETARIAL	2530-0114	32,120	32,639	26,185	34,344	26,185	34,024	7,839	30%
0210 - GROUP INSURANCE	2530-0210	58,355	65,990	40,530	57,029	40,530	73,147	32,617	80%
0225 - MEDICARE CONTRIBUTIONS	2530-0225	3,115	3,704	2,818	3,741	2,818	4,141	1,324	47%
0231 - LOUISIANA TEACHERS RETIREMENT	2530-0231	7,966	19,875	6,311	11,282	6,311	19,202	12,892	204%
0233 - LOUISIANA SCHOOL EMPLOYEES RETIRE	2530-0233	45,254	47,752	39,897	51,838	39,897	53,917	14,020	35%
0260 - WORKMEN'S COMPENSATION	2530-0260	8,527	14,442	9,486	13,092	9,486	15,196	5,710	60%
0281 - SICK LEAVE SEVERANCE PAY	2530-0281	0	-	3,682	3,682	3,682	0	-3,682	-100%
0282 - ANNUAL LEAVE SEVERANCE PAY	2530-0282	0	-	2,519	2,519	2,519	0	-2,519	-100%
0430 - REPAIRS AND MAINTENANCE SERVICES	2530-0430	22,999	22,000	9,432	14,935	9,432	22,000	12,568	133%
0442 - RENTAL OF EQUIPMENT AND VEHICLES	2530-0442	0	80,000	9,730	29,727	9,730	80,000	70,270	722%
0600 - SUPPLIES	2530-0600	22,794	15,000	13,530	17,280	13,530	15,000	1,470	11%
0610 - MATERIALS AND SUPPLIES	2530-0610	30,585	25,000	36,947	43,200	36,947	25,000	-11,947	-32%
PRINTING, PUBLISHING, AND DUPLICATIOING								0	0%
0300 - PURCHASED PROFESSIONAL AND TECH S	2540-0300	18,000	30,000	14,727	22,227	14,727	30,000	15,273	104%
0430 - REPAIRS AND MAINTENANCE SERVICES	2540-0430	0	-	7,735	7,735	7,735	0	-7,735	-100%
0442 - RENTAL OF EQUIPMENT AND VEHICLES	2540-0442	47,499	50,000	34,395	46,892	34,395	50,000	15,605	45%
0550 - PRINTING AND BINDING	2540-0550	0	25,000	0	6,253	0	25,000	25,000	0%
0610 - MATERIALS AND SUPPLIES	2540-0610	24,996	20,000	21,961	26,958	21,961	20,000	-1,961	-9%
0250 - OTHER BUSINESS SERVICES	2590-0250	120,806	-	32,251	32,251	32,251	0	-32,251	-100%
		2,778,254	**2,982,867**	**2,152,043**	**2,897,735**	**2,152,043**	**3,086,979**	**934,936**	43%

		2022-2023	Original	Actual	Projected	Amended	2024-2025	Change 2024 to 2025	
SUPERVISION OF OPERATION AND MAINT OF PLANT									
0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	2610-0111	651,429	803,424	579,243	780,099	780,099	837,528	57,429	7%
0114 - CLERICAL/SECRETARIAL	2610-0114	45,203	68,059	51,702	68,713	68,713	70,948	2,235	3%
OPERATION AND MAINTENANCE OF BUILDINGS									
0116 - SERVICE WORKERS	2620-0116	3,842,094	3,738,196	3,087,567	4,022,119	4,022,119	3,916,157	-105,962	-3%
0300 - PURCHASED PROFESSIONAL AND TECH S	2620-0300	710,723	506,863	558,449	685,161	685,161	506,863	-178,298	-26%
0400 - PURCHASED PROPERTY SERVICES	2620-0400	4,246	5,125	514	1,796	1,796	5,125	3,329	185%
0411 - WATER/SEWAGE	2620-0411	464,680	519,750	352,797	482,730	482,730	519,750	37,020	8%
0421 - DISPOSAL SERVICES	2620-0421	538,597	435,750	389,413	498,346	498,346	435,750	-62,596	-13%
0423 - CUSTODIAL SERVICES	2620-0423	2,248,807	2,117,034	1,637,046	2,166,300	2,166,300	2,117,034	-49,266	-2%
0430 - REPAIRS AND MAINTENANCE SERVICES	2620-0430	11,046,527	5,304,281	6,143,913	7,469,987	7,469,987	4,204,281	-3,265,706	-44%
0441 - RENTING LAND AND BUILDINGS	2620-0441	2,341,103	2,196,875	2,369,560	2,918,778	2,918,778	2,196,875	-721,903	-25%
0442 - RENTAL OF EQUIPMENT AND VEHICLES	2620-0442	389,970	410,314	424,024	526,601	526,601	410,314	-116,287	-22%
0500 - OTHER PURCHASED SERVICES	2620-0500	225,957	143,752	177,363	213,304	213,304	143,752	-69,552	-33%
0522 - PROPERTY INSURANCE	2620-0522	2,454,981	3,250,000	2,127,119	2,939,622	2,939,622	3,250,000	310,378	11%
0530 - COMMUNICATIONS(PHONE, INTERNET)	2620-0530	249,320	1,086,860	177,765	449,477	449,477	586,860	137,383	31%
0582 - TRAVEL EXPENSE REIMBURSEMENT	2620-0582	10,874	25,000	2,094	8,347	8,347	25,000	16,653	200%
0600 - SUPPLIES	2620-0600	53,697	25,000	34,470	40,723	40,723	25,000	-15,723	-39%
0610 - MATERIALS AND SUPPLIES	2620-0610	2,998,463	2,600,000	2,372,493	3,022,490	3,022,490	2,600,000	-422,490	-14%
0621 - NATURAL GAS	2620-0621	954,159	735,000	595,753	779,503	779,503	735,000	-44,503	-6%
0622 - ELECTRICITY	2620-0622	5,775,866	5,775,000	4,036,590	5,480,340	5,480,340	5,775,000	294,660	5%
0730 - EQUIPMENT	2620-0730	64,956	68,750	202,603	219,792	219,792	68,750	-151,042	-69%
0800 - MISCELLANEOUS EXPENDITURES	2620-0800	0	500	0	122	122	500	378	310%
CARE & UPKEEP OF GROUNDS SERVICES									
0400 - PURCHASED PROPERTY SERVICES	2630-0400	1,415	12,875	26,640	29,858	29,858	12,875	-16,983	-57%
0424 - LAWN CARE	2630-0424	0	833,250	515,637	723,945	723,945	833,250	109,305	15%
0430 - REPAIRS AND MAINTENANCE SERVICES	2630-0430	0	12,625	0	3,157	3,157	12,625	9,468	300%
0600 - SUPPLIES	2630-0600	98,799	284,063	115,024	186,039	186,039	284,063	98,024	53%
0730 - EQUIPMENT	2630-0730	0	43,750	7,781	18,717	18,717	43,750	25,033	134%
CARE & UPKEEP OF EQUIPMENT SERVICES									
0430 - REPAIRS AND MAINTENANCE SERVICES	2640-0430	42,311	18,750	23,717	28,400	28,400	18,750	-9,650	-34%
0442 - RENTAL OF EQUIPMENT AND VEHICLES	2640-0442	9,467	25,000	7,100	13,353	13,353	25,000	11,647	87%
0600 - SUPPLIES	2640-0600	5,640	-	763	763	763	0	-763	-100%
VEHICLE OPERATION AND MAINT SRV (NOT STUDENTS)									
0430 - REPAIRS AND MAINTENANCE SERVICES	2650-0430	612	3,750	52,049	52,982	52,982	3,750	-49,232	-93%
0600 - SUPPLIES	2650-0600	0	3,750	0	933	933	3,750	2,817	302%
0626 - FUEL	2650-0626	40,417	60,000	25,524	40,524	40,524	60,000	19,476	48%
SAFETY AND SECURITY									
0100 - SALARIES	2660-0100	47,878	51,245	45,868	58,683	58,683	56,759	-1,924	-3%
0300 - PURCHASED PROFESSIONAL AND TECH S	2660-0300	739,443	1,250,000	473,928	783,023	783,023	1,250,000	466,977	60%
0400 - PURCHASED PROPERTY SERVICES	2660-0400	940,453	706,225	1,035,302	1,211,859	1,211,859	706,225	-505,634	-42%
0430 - REPAIRS AND MAINTENANCE SERVICES	2660-0430	-206,951	-	0	0	0	0	0	0%
0500 - OTHER PURCHASED SERVICES	2660-0500	21,385	150,000	48,813	86,313	86,313	150,000	63,687	74%
0600 - SUPPLIES	2660-0600	0	150,000	212,703	250,203	250,203	150,000	-100,203	-40%
0610 - MATERIALS AND SUPPLIES	2660-0610	-221,095	-	0	0	0	0	0	0%
OTHER OPERATION AND MAINT OF PLANT SRV									
0100 - SALARIES	2690-0100	78,621	80,460	61,896	82,011	82,011	83,875	1,865	2%
0117 - SKILLED CRAFTS	2690-0117	1,130,225	1,173,355	895,283	1,188,618	1,188,618	1,223,161	34,544	3%
0120 - SALARIES OF TEMPORARY EMPLOYEES	2690-0120	14,913	15,080	10,675	14,442	14,442	15,720	1,278	9%
0210 - GROUP INSURANCE	2690-0210	1,122,446	1,147,130	858,057	1,144,841	1,144,841	1,203,282	58,442	5%
0220 - FICA CONTRIBUTIONS	2690-0220	2,223	935	1,746	1,979	1,979	935	-1,044	-53%
0225 - MEDICARE CONTRIBUTIONS	2690-0225	81,769	85,983	66,124	87,622	87,622	90,139	2,517	3%
0231 - LOUISIANA TEACHERS RETIREMENT	2690-0231	21,545	16,405	21,047	25,149	25,149	15,851	-9,298	-37%
0233 - LOUISIANA SCHOOL EMPLOYEES RETIRE	2690-0233	1,541,134	1,393,107	1,247,685	1,595,964	1,595,964	1,433,714	-162,250	-10%
0239 - OTHER RETIREMENT CONTRIBUTIONS	2690-0239	0	15,142	0	3,784	3,784	15,816	12,032	318%
0250 - UNEMPLOYMENT COMPENSATION	2690-0250	0	1,125	0	279	279	1,125	846	303%
0260 - WORKMEN'S COMPENSATION	2690-0260	85,002	247,161	89,126	150,914	150,914	127,733	-23,181	-15%
0270 - HEALTH BENEFITS (RETIREES)	2690-0270	477,484	483,899	354,558	475,532	475,532	483,899	8,367	2%
0281 - SICK LEAVE SEVERANCE PAY	2690-0281	8,495	24,747	751	6,940	6,940	24,747	17,807	257%
0282 - ANNUAL LEAVE SEVERANCE PAY	2690-0282	17,612	16,873	16,708	20,927	20,927	16,873	-4,054	-19%
		41,172,895	**38,122,218**	**31,534,981**	**41,062,102**	**41,062,102**	**36,778,156**	**-4,283,947**	-10%

		2022-2023	Original	Actual	Projected	Amended	2024-2025	Change 2024 to 2025	
SUPERVISION OF STUDENT TRNS SERVICES									
0100 - SALARIES	2710-0100	123,410	288,575	196,448	268,591	268,591	300,824	32,233	12%
0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	2710-0111	94,100	96,171	74,041	98,086	98,086	100,253	2,167	2%
0114 - CLERICAL/SECRETARIAL	2710-0114	96,399	127,312	77,700	109,531	109,531	137,295	27,764	25%
0210 - GROUP INSURANCE	2710-0210	41,975	40,353	47,181	57,267	57,267	43,178	-14,089	-25%
0225 - MEDICARE CONTRIBUTIONS	2710-0225	4,417	3,000	4,846	5,596	5,596	3,200	-2,396	-43%
0231 - LOUISIANA TEACHERS RETIREMENT	2710-0231	33,653	53,000	29,858	43,105	43,105	51,208	8,102	19%
0233 - LOUISIANA SCHOOL EMPLOYEES RETIRE	2710-0233	49,187	79,647	61,905	81,819	81,819	84,177	2,358	3%
0260 - WORKMEN'S COMPENSATION	2710-0260	9,840	-	14,780	14,780	14,780	0	-14,780	-100%
0282 - ANNUAL LEAVE SEVERANCE PAY	2710-0282	5,719	3,500	2,563	3,435	3,435	3,500	65	2%
0300 - PURCHASED PROFESSIONAL AND TECH S	2710-0300	16,000	45,000	8,200	19,450	19,450	45,000	25,550	131%
0500 - OTHER PURCHASED SERVICES	2710-0500	133,687	35,000	18,419	27,166	27,166	35,000	7,834	29%
0582 - TRAVEL EXPENSE REIMBURSEMENT	2710-0582	5,174	7,000	3,280	5,033	5,033	7,000	1,967	39%
0600 - SUPPLIES	2710-0600	14,750	100,000	98,714	123,717	123,717	100,000	-23,717	-19%
0610 - MATERIALS AND SUPPLIES	2710-0610	5,470	8,500	3,764	5,892	5,892	8,500	2,608	44%
0615 - SUPPLIES-TECHNOLOGY RELATED	2710-0615	0	3,000	0	750	750	3,000	2,250	300%
REGULAR TRANSPORTATION									
0100 - SALARIES	2720-0100	24,195	98,000	29,102	61,766	61,766	102,160	40,394	65%
0115 - PARA-PROFESSIONALS/AIDES	2720-0115	126,392	47,694	85,823	101,717	101,717	49,719	-51,999	-51%
0116 - SERVICE WORKERS	2720-0116	4,666,334	4,851,317	3,523,697	5,140,806	5,140,806	5,133,386	-7,420	0%
0117 - SKILLED CRAFTS	2720-0117	96,675	188,723	182,902	230,082	230,082	196,734	-33,348	-14%
0124 - SUB EMPLOYEES OTHER THAN TEACHER	2720-0124	410,985	350,000	440,030	556,694	556,694	364,857	-191,837	-34%
0210 - GROUP INSURANCE	2720-0210	1,478,778	1,564,169	967,556	1,484,505	1,484,505	1,650,909	166,404	11%
0220 - FICA CONTRIBUTIONS	2720-0220	12,703	21,700	13,489	20,663	20,663	21,700	1,037	5%
0225 - MEDICARE CONTRIBUTIONS	2720-0225	71,609	80,268	57,715	84,243	84,243	84,946	702	1%
0231 - LOUISIANA TEACHERS RETIREMENT	2720-0231	56,532	50,000	56,927	73,449	73,449	48,309	-25,140	-34%
0233 - LOUISIANA SCHOOL EMPLOYEES RETIRE	2720-0233	1,339,050	1,381,262	1,035,021	1,491,519	1,491,519	1,459,128	-32,391	-2%
0250 - UNEMPLOYMENT COMPENSATION	2720-0250	0	4,000	0	1,325	1,325	4,000	2,675	202%
0260 - WORKMEN'S COMPENSATION	2720-0260	191,752	428,212	168,614	310,137	310,137	212,509	-97,628	-31%
0270 - HEALTH BENEFITS (RETIREES)	2720-0270	593,961	601,940	457,637	608,119	608,119	601,940	-6,179	-1%
0281 - SICK LEAVE SEVERANCE PAY	2720-0281	0	25,000	25,417	33,682	33,682	25,000	-8,682	-26%
0282 - ANNUAL LEAVE SEVERANCE PAY	2720-0282	0	5,500	0	1,820	1,820	5,500	3,680	202%
0430 - REPAIRS AND MAINTENANCE SERVICES	2720-0430	1,295,726	700,000	519,684	694,687	694,687	700,000	5,313	1%
0442 - RENTAL OF EQUIPMENT AND VEHICLES	2720-0442	2,173,299	2,062,093	2,155,989	2,671,513	2,671,513	2,062,093	-609,420	-23%
0500 - OTHER PURCHASED SERVICES	2720-0500	63,159	30,000	66,896	74,396	74,396	30,000	-44,396	-60%
0513 - PAYMENTS IN LIEU OF TRANSPORTATION	2720-0513	0	1,000	0	200	200	1,000	800	400%
0523 - FLEET INSURANCE	2720-0523	934,376	542,774	585,872	721,567	721,567	542,774	-178,793	-25%
0610 - MATERIALS AND SUPPLIES	2720-0610	506,342	550,000	444,189	581,692	581,692	550,000	-31,692	-5%
0615 - SUPPLIES-TECHNOLOGY RELATED	2720-0615	7,496	300,000	139,610	214,610	214,610	300,000	85,390	40%
0626 - FUEL	2720-0626	1,468,454	1,401,750	978,248	1,258,598	1,258,598	1,401,750	143,152	11%
0730 - EQUIPMENT	2720-0730	37,270	-	74,238	74,238	74,238	0	-74,238	-100%
0800 - MISCELLANEOUS EXPENDITURES	2720-0800	2,535	5,000	2,563	3,810	3,810	5,000	1,190	31%
SPECIAL NEEDS TRANSPORTATION									
0115 - PARA-PROFESSIONALS/AIDES	2730-0115	616,577	877,703	611,368	903,935	903,935	914,960	11,024	1%
0116 - SERVICE WORKERS	2730-0116	633,175	728,304	485,982	728,750	728,750	759,219	30,469	4%
0124 - SUB EMPLOYEES OTHER THAN TEACHER	2730-0124	0	-	1,662	1,662	1,662	0	-1,662	-100%
0210 - GROUP INSURANCE	2730-0210	321,730	349,673	221,632	338,193	338,193	365,241	27,048	8%
0220 - FICA CONTRIBUTIONS	2730-0220	7,555	-	7,632	7,632	7,632	0	-7,632	-100%
0225 - MEDICARE CONTRIBUTIONS	2730-0225	17,144	23,287	15,391	23,150	23,150	24,324	1,174	5%
0231 - LOUISIANA TEACHERS RETIREMENT	2730-0231	9,852	25,457	19,835	28,324	28,324	24,596	-3,728	-13%
0233 - LOUISIANA SCHOOL EMPLOYEES RETIRE	2730-0233	300,030	387,048	248,267	377,283	377,283	404,280	26,997	7%
0260 - WORKMEN'S COMPENSATION	2730-0260	66,845	129,765	56,439	99,692	99,692	93,987	-5,704	-6%
0281 - SICK LEAVE SEVERANCE PAY	2730-0281	0	5,000	6,899	8,146	8,146	5,000	-3,146	-39%
0430 - REPAIRS AND MAINTENANCE SERVICES	2730-0430	123	100,000	3,309	28,312	28,312	100,000	71,688	253%
0442 - RENTAL OF EQUIPMENT AND VEHICLES	2730-0442	118,801	195,146	13,868	62,656	62,656	195,146	132,490	211%
0610 - MATERIALS AND SUPPLIES	2730-0610	0	65,000	0	16,247	16,247	65,000	48,753	300%
0626 - FUEL	2730-0626	181,592	173,250	107,984	142,634	142,634	173,250	30,616	21%
		18,464,830	**19,240,093**	**14,453,188**	**20,126,674**	**20,126,674**	**19,600,551**	**-526,122**	-3%

		2022-2023	Original	Actual	Projected	Amended	2024-2025	Change 2024 to 2025	
INFORMATION SERVICES									
0100 - SALARIES	2820-0100	135,883	191,229	135,883	183,688	183,688	205,507	21,819	12%
0210 - GROUP INSURANCE	2820-0210	18,335	18,603	16,658	21,311	21,311	20,815	-496	-2%
0220 - FICA CONTRIBUTIONS	2820-0220	166	929	339	575	575	929	354	62%
0225 - MEDICARE CONTRIBUTIONS	2820-0225	1,881	2,773	1,876	2,570	2,570	2,986	416	16%
0231 - LOUISIANA TEACHERS RETIREMENT	2820-0231	33,034	46,086	31,430	42,947	42,947	45,853	2,905	7%
0260 - WORKMEN'S COMPENSATION	2820-0260	802	1,071	802	1,072	1,072	1,155	83	8%
0300 - PURCHASED PROFESSIONAL AND TECH S	2820-0300	108,551	89,158	66,928	89,216	89,216	89,158	-58	0%
0540 - ADVERTISING AND PUBLIC NOTICES	2820-0540	575	5,000	1,800	3,047	3,047	5,000	1,953	64%
0582 - TRAVEL EXPENSE REIMBURSEMENT	2820-0582	1,842	5,000	4,664	5,911	5,911	5,000	-911	-15%
0610 - MATERIALS AND SUPPLIES	2820-0610	20,617	5,000	10,296	11,543	11,543	5,000	-6,543	-57%
PERSONNEL/HUMAN RESOURCE SERVICES									
0100 - SALARIES	2830-0100	58,157	59,530	45,463	60,344	60,344	65,396	5,053	8%
0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	2830-0111	95,982	98,082	74,982	99,498	99,498	102,245	2,748	3%
0114 - CLERICAL/SECRETARIAL	2830-0114	240,276	195,237	189,141	237,948	237,948	203,524	-34,424	-14%
0118 - DEGREED PROFESSIONALS	2830-0118	217,828	151,602	203,158	241,054	241,054	158,037	-83,017	-34%
0210 - GROUP INSURANCE	2830-0210	108,764	105,693	90,123	116,544	116,544	111,149	-5,395	-5%
0220 - FICA CONTRIBUTIONS	2830-0220	0	668	0	164	164	668	504	307%
0225 - MEDICARE CONTRIBUTIONS	2830-0225	10,007	8,021	8,159	10,168	10,168	8,427	-1,742	-17%
0231 - LOUISIANA TEACHERS RETIREMENT	2830-0231	167,938	133,318	136,109	169,437	169,437	129,527	-39,909	-24%
0233 - LOUISIANA SCHOOL EMPLOYEES RETIRE	2830-0233	0	-	56	56	56	0	-56	-100%
0239 - OTHER RETIREMENT CONTRIBUTIONS	2830-0239	16,057	17,000	13,111	17,358	17,358	17,757	398	2%
0260 - WORKMEN'S COMPENSATION	2830-0260	4,270	3,098	3,522	4,298	4,298	3,256	-1,043	-24%
0281 - SICK LEAVE SEVERANCE PAY	2830-0281	0	30,000	0	7,500	7,500	0	-7,500	-100%
0282 - ANNUAL LEAVE SEVERANCE PAY	2830-0282	0	25,000	0	6,253	6,253	10,000	3,747	60%
0300 - PURCHASED PROFESSIONAL AND TECH S	2830-0300	274,447	230,000	279,158	336,655	336,655	230,000	-106,655	-32%
0339 - OTHER PROFESSIONAL SERVICES	2830-0339	76,591	90,000	24,856	47,356	47,356	90,000	42,644	90%
0400 - PURCHASED PROPERTY SERVICES	2830-0400	5,314	10,000	3,985	6,488	6,488	10,000	3,512	54%
0430 - REPAIRS AND MAINTENANCE SERVICES	2830-0430	185	300	185	260	260	300	40	15%
0500 - OTHER PURCHASED SERVICES	2830-0500	289,856	550,000	189,159	326,662	326,662	300,000	-26,662	-8%
0540 - ADVERTISING AND PUBLIC NOTICES	2830-0540	29,527	30,000	5,193	12,693	12,693	30,000	17,307	136%
0582 - TRAVEL EXPENSE REIMBURSEMENT	2830-0582	22,151	25,000	19,486	25,739	25,739	25,000	-739	-3%
0600 - SUPPLIES	2830-0600	11,535	10,110	9,739	12,262	12,262	10,110	-2,152	-18%
0610 - MATERIALS AND SUPPLIES	2830-0610	12,892	5,000	11,270	12,517	12,517	5,000	-7,517	-60%
0615 - SUPPLIES-TECHNOLOGY RELATED	2830-0615	0	7,000	0	1,753	1,753	7,000	5,247	299%
0800 - MISCELLANEOUS EXPENDITURES	2830-0800	24,303	23,011	18,949	24,698	24,698	23,011	-1,687	-7%
0111 - PERSONNEL/HUMAN RESOURCE	2831-0111	106,014	108,264	82,506	109,572	109,572	112,860	3,288	3%
ADMINISTRATIVE TECHNOLOGY SERVICES									
0100 - SALARIES	2840-0100	167,447	167,297	64,320	106,148	106,148	2,779,800	2,673,652	2,519%
0110 - SALARIES	2840-0110	0	9,896	0	2,471	2,471	0	-2,471	-100%
0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	2840-0111	287,180	297,425	227,296	301,656	301,656	0	-301,656	-100%
0114 - CLERICAL/SECRETARIAL	2840-0114	34,408	36,903	28,891	38,119	38,119	0	-38,119	-100%
0118 - DEGREED PROFESSIONALS	2840-0118	0	13,855	0	3,460	3,460	0	-3,460	-100%
0210 - GROUP INSURANCE	2840-0210	220,519	224,656	167,029	223,196	223,196	0	-223,196	-100%
0220 - FICA CONTRIBUTIONS	2840-0220	9,880	28,414	8,974	16,076	16,076	0	-16,076	-100%
0225 - MEDICARE CONTRIBUTIONS	2840-0225	21,786	24,066	17,471	23,483	23,483	0	-23,483	-100%
0231 - LOUISIANA TEACHERS RETIREMENT	2840-0231	346,078	322,056	268,074	348,588	348,588	0	-348,588	-100%
0260 - WORKMEN'S COMPENSATION	2840-0260	9,329	9,293	7,417	9,744	9,744	0	-9,744	-100%
0270 - HEALTH BENEFITS (RETIREES)	2840-0270	191,453	194,025	145,514	194,018	194,018	0	-194,018	-100%
0281 - SICK LEAVE SEVERANCE PAY	2840-0281	0	15,000	0	3,750	3,750	0	-3,750	-100%
0340 - PURCHASED TECHNICAL SERVICES	2840-0340	532,204	13,000	384,794	384,794	384,794	1,550,301	1,165,507	303%
0400 - PURCHASED PROPERTY SERVICES	2840-0400	0	11,000	0	2,747	2,747	0	-2,747	-100%
0430 - REPAIRS AND MAINTENANCE SERVICES	2840-0430	152,875	131,875	322,861	355,826	355,826	0	-355,826	-100%
0442 - RENTAL OF EQUIPMENT AND VEHICLES	2840-0442		-	2,284	2,284	2,284	0	-2,284	-100%
0500 - OTHER PURCHASED SERVICES	2840-0500	19,110	15,000	94,109	97,859	97,859	58,000	-39,859	-41%
0530 - COMMUNICATIONS(PHONE, INTERNET)	2840-0530	3,889,178	300,000	1,334,886	664195	664195	374,000	-290,195	-44%
0582 - TRAVEL EXPENSE REIMBURSEMENT	2840-0582	41,193	30,000	17,086	24,586	24,586	0	-24,586	-100%
0600 - SUPPLIES	2840-0600	9,973	12,000	7,368	10,368	10,368	100,970	90,602	874%
0610 - MATERIALS AND SUPPLIES	2840-0610	60,036	62,330	37,232	52,816	52,816	0	-52,816	-100%
0615 - SUPPLIES-TECHNOLOGY RELATED	2840-0615	222,649	600,000	261,714	411,714	411,714	144,599	-267,115	-65%
0640 - BOOKS AND PERIODICALS	2840-0640	0	500	0	122	122	0	-122	-100%
0734 - TECH RELATED HARDWARE	2840-0734	1,649,175	900,000	594,408	819,408	819,408	976,000	156,593	19%
0118 - SYSTEMS ANALYSIS AND PLANNING	2842-0118	0	15,834	0	3,954	3,954	0	-3,954	-100%
0118 - SYSTEMS APPLICATION DEVELOPMENT	2843-0118	144,367	146,533	116,086	152,720	152,720	0	-152,720	-100%
0118 - SYSTEMS OPERATIONS DEGREED	2844-0118	298,161	307,146	258,265	335,047	335,047	0	-335,047	-100%
0110 - NETWORK SUPPORT SALARIES	2845-0110	338,366	343,442	272,945	358,807	358,807	0	-358,807	-100%
0110 - HARDWARE MAINTENANCE AND SUPPOR	2846-0110	283,218	345,171	208,918	295,213	295,213	0	-295,213	-100%
0340 - PROFESSIONAL DEV COSTS FOR ADMIN	2847-0340	0	650,000	0	162,497	162,497	0	-162,497	-100%
		11,022,363	**7,507,500**	**6,526,929**	**7,654,823**	**7,654,823**	**8,018,340**	**363,516**	5%

		2022-2023	Original	Actual	Projected	Amended	2024-2025	Change 2024 to 2025	
FOOD SERVICE OPERATIONS									
0100 - SALARIES	3100-0100	318,586	-	1,000	1,000	1,000	0	-1,000	-100%
0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	3100-0111	0	-	31,325	31,325	31,325	0	-31,325	-100%
0114 - CLERICAL/SECRETARIAL	**3100-0114**	0	-	3,000	3,000	3,000	0	-3,000	-100%
0116 - SERVICE WORKERS	3100-0116	0	-	153,125	153,125	153,125	0	-153,125	-100%
0225 - MEDICARE CONTRIBUTIONS	3100-0225	0	-	2,733	2,733	2,733	0	-2,733	-100%
0231 - LOUISIANA TEACHERS RETIREMENT	3100-0231	0	-	44,700	44,700	44,700	0	-44,700	-100%
0233 - LOUISIANA SCHOOL EMPLOYEES RETIRE	3100-0233	0	-	276	276	276	0	-276	-100%
0239 - OTHER RETIREMENT CONTRIBUTIONS	3100-0239	0	-	413	413	413	0	-413	-100%
0260 - WORKMEN'S COMPENSATION	3100-0260	0	-	3,598	3,598	3,598	0	-3,598	-100%
		318,586	**-**	**240,170**	**240,170**	**240,170**	**0**	-240,170	-100%
0710 - LAND AND IMPROVEMENTS	4200-0710	0	200,000	0	49,997	49,997	0	-49,997	-100%
0334 - ARCHITECT/ENGINEERING SERVICES	4300-0334	215,172	-	105,216	105,216	105,216	0	-105,216	-100%
0110 - BUILDING ACQUISITION & CONSTRUCT SR	4500-0110	180,943	185,636	143,688	190,094	190,094	200,194	10,100	5%
BUILDING ACQUISITION AND CONSTRUCTION SRV									
0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	4500-0111	104,760	96,145	81,565	105,602	105,602	100,226	-5,376	-5%
0114 - CLERICAL/SECRETARIAL	4500-0114	37,279	38,699	28,350	38,024	38,024	40,342	2,318	6%
0120 - SALARIES OF TEMPORARY EMPLOYEES	4500-0120	0	18,500	0	4,622	4,622	19,285	14,663	317%
0450 - CONSTRUCTION SERVICES	4500-0450		-	983,708	983,708	983,708	0	-983,708	-100%
0582 - TRAVEL EXPENSE REIMBURSEMENT	4500-0582	13,596	11,000	13,066	15,813	15,813	11,000	-4,813	-30%
0610 - MATERIALS AND SUPPLIES	4500-0610	0	400	0	103	103	400	297	288%
BUILDING IMPROVEMENT									
0450 - CONSTRUCTION SERVICES	4600-0450	3,212,232	663,260	221,646	387,458	387,458	0	-387,458	-100%
OTHER FACILITIES ACQ AND CONST SERVICES									
0210 - GROUP INSURANCE	4900-0210	38,045	36,892	31,347	40,573	40,573	40,034	-538	-1%
0220 - FICA CONTRIBUTIONS	4900-0220	0	1,147	0	283	283	1,147	864	305%
0225 - MEDICARE CONTRIBUTIONS	4900-0225	4,235	4,915	3,550	4,775	4,775	5,231	456	10%
0231 - LOUISIANA TEACHERS RETIREMENT	4900-0231	39,206	49,221	29,723	42,026	42,026	48,992	6,966	17%
0233 - LOUISIANA SCHOOL EMPLOYEES RETIRE	4900-0233	45,909	20,000	35,955	40,952	40,952	20,890	-20,062	-49%
0260 - WORKMEN'S COMPENSATION	4900-0260	4,253	1,898	3,344	3,820	3,820	2,022	-1,798	-47%
0270 - HEALTH BENEFITS (RETIREES)	4900-0270	27,391	31,075	20,268	28,033	28,033	31,075	3,042	11%
0300 - PURCHASED PROFESSIONAL AND TECH S	4900-0300	159,692	300,000	60,238	119,125	119,125	300,000	180,875	152%
0400 - PURCHASED PROPERTY SERVICES	4900-0400	0	200	0	47	47	200	153	326%
0500 - OTHER PURCHASED SERVICES	4900-0500	0	50,000	0	12,497	12,497	37,000	24,503	196%
0600 - SUPPLIES	4900-0600	236,944	1,000	2,275	15,528	15,528	1,000	-14,528	-94%
0610 - MATERIALS AND SUPPLIES	4900-0610	2,533	7,000	1,213	2,966	2,966	7,000	4,034	136%
0615 - SUPPLIES-TECHNOLOGY RELATED	4900-0615	0	7,000	2,931	7,928	7,928	20,000	12,072	152%
		4,322,190	**1,723,988**	**1,768,083**	**2,199,190**	**2,199,190**	**886,039**		
DEBT SERVICE									
0300 - PURCHASED PROFESSIONAL AND TECH S	5100-0300	1,998,402	5,000	11,600	11,600	11,600	5,000	-6,600	-57%
0332 - LEGAL SERVICES AND FEES	5100-0332	0	1,000	0	253	253	1,000	747	295%
0340 - PURCHASED TECHNICAL SERVICES	5100-0340	8,783	7,000	1,600	4,260	4,260	7,000	2,740	64%
		2,007,185	**13,000**	**13,200**	**16,113**	**16,113**	**13,000**	**-3,113**	-19%
TOTAL SUPPORT SERVICES		**131,400,977**	**120,856,456**	**95,549,404**	**127,472,552**	**126,726,860**	**122,213,025**	**-4,513,835**	-4%
TOTAL EXPENDITURES:		**300,098,937**	**292,775,436**	**227,566,197**	**316,214,566**	**315,468,874**	**310,754,457**	**-4,714,416**	-1%
EXCESS(DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		**18,997,651**	**7,772,564**	**49,758,726**	**18,772,685**	**19,518,377**	**4,129,543**	-15,388,834	-79%
OTHER FINANCING SOURCES AND USES									
Other Financing Sources		2,851,345	3,340,553	2,505,514	2,505,514	3,340,553	3,326,965	-13,588	0%
Other Financing Uses		(16,728,962)	(8,706,640)	(502,700)	(8,189,968)	(10,600,000)	(7,431,509)	3,168,491	-30%
Total Financing Sources(Uses)		**(13,877,617)**	**(5,366,087)**	**2,002,814**	**(5,684,454)**	**(7,259,447)**	**(4,104,544)**	**3,154,903**	-43%
NET CHANGE IN FUND BALANCE		**5,120,033**	**2,406,477**	**51,761,740**	**13,088,230**	**12,258,930**	**25,001**	**-12,233,929**	-100%
Balance at Beginning of Year		**86,525,897**	**91,645,930**	**91,645,930**	**91,645,930**	**91,645,930**	**103,904,859**	**12,258,930**	13%
BALANCE AT END OF YEAR		**$ 91,645,930**	**94,052,407**	**$ 143,407,670**	**$ 104,734,160**	**$ 103,904,859**	**$ 103,929,860**	**25,001**	0%

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Donaldsonville, LA 70346
(225) 391-7000
www.AscensionSchools.org

BUDGET AMENDMENT AND ADOPTION RESOLUTION

June 25, 2024

The following resolution was offered by Jared Bercegeay and seconded by Marty Bourgeois ;

A resolution amending the general fund and special revenue funds budgets for the fiscal year beginning on July 1, 2023 and ending on June 30, 2024 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, 2024 and ending on June 30, 2025.

WHEREAS Dr. Edith Walker, in her capacity as chief administrative officer of the Ascension Parish School Board, prepared, with the assistance of Deshonna I Jackson, MBA, Director of Business Services, amended general fund and special revenue funds budgets for the fiscal year beginning on July 1, 2023 and ending on June 30, 2024 ("amended"), and proposed general fund and special revenue funds budgets for the fiscal year beginning on July 1, 2024 and ending on June 30, 2025 ("proposed"), which was accompanied by a budget adoption resolution; and

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

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

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

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

1.
2.
3.

Dr. Edith M. Walker
Superintendent

SCHOOL BOARD

Taft Kleinpeter
President
District 5B

Jared Bercegeay
Vice President
District 6A

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

Louis Lambert
District 6B

Karen Braud
District 7A

Jake Lambert
District 7B

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BUDGET AMENDMENT AND ADOPTION RESOLUTION

BE IT FURTHER RESOLVED that the Secretary-Treasurer of the Ascension Parish School Board, Dr. Edith Walker, or her 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, Dr. Edith Walker, or her 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, Dr. Edith Walker, 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, Marty Bourgeois, John Murphy, Taft Kleinpeter, Jared Bercegeay, John Defrances, Louis Lambert, Karen Braud, Jake Lambert

NAYS: None

ABSTAINING: None

ABSENT: Julie Blouin

And the resolution was declared adopted on this 25th of June 2024.

Edith M. Walker
Secretary-Treasurer

Taft Kleinpeter
President



HEALTH CARE FUND



AscensionSchools.org

PROPRIETARY FUND BUDGET – HEALTH CARE INTERNAL SERVICE FUND

The self-insured Health Care internal service fund, with budgeted expenditures for 2024-20245 estimated at $50 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

ASCENSION PARISH SCHOOL BOARD
HEALTH CARE INTERNAL SERVICE FUND (FUND 11)
BUDGET 2024 - 2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
OPERATING REVENUES								
Premiums	0000-1999	$ 42,648,943	$ 46,945,177	$ 26,724,455	$ 45,813,352	$ 48,104,020	$ 1,158,843	2%
Premium Revenue-Postemployment Benefits	0000-1999	-	-	-	-	-	-	-
TOTAL OPERATING REVENUES		42,648,943	46,945,177	26,724,455	45,813,352	48,104,020	1,158,843	2%
OPERATING EXPENSES								
Claims	2590-210	45,910,001	46,222,120	29,923,318	44,884,977	47,129,226	907,107	2%
Reinsurance Premiums	2590-210	253,331	(1,430,408)	(355,298)	(532,947)	(559,594)	870,813	-61%
Administrative Services	2590-210	1,174,360	2,764,712	2,367,234	3,550,851	3,728,393	963,681	35%
Affordable Care Act Fees	2590-210	-	-	-	-	-	-	-
Patient-centered Outcomes Research Fees	2590-210	21,427	30,641	23,160	33,086	33,240	2,599	8%
Postemployment Benefits	2590-210	-	-	-	-	-		-
Incentive Reward Payment	2590-210	-	-	-	-	-	-	-
TOTAL OPERATING EXPENSES		47,359,120	47,587,065	31,958,414	47,935,967	50,331,265	2,744,200	6%
OPERATING PROFIT (LOSS/ GAIN)		(4,710,177)	(641,888)	(5,233,959)	(2,122,615)	(2,227,246)	(1,585,358)	247%
NON-OPERATING REVENUES								
Transfers In	5220-000	4,711,000	1,500,000	-	500,000	4,500,000	3,000,000	200%
TOTAL NON-OPERATING REVENUES		4,711,000	1,500,000	-	500,000	4,500,000	3,000,000	200%
CHANGE IN NET POSITION		823	858,112	(5,233,959)	(1,622,615)	2,272,754	1,414,642	165%
Total Net Position, Beginning of Year	9740-0000	4,027	4,850	4,850	4,850	(2,117,765)		
TOTAL NET POSITION, END OF YEAR	9740-0000	$ 4,850	$ (637,038)	$ (5,229,109)	$ (2,117,765)	$ (4,345,010)		



DEBT SERVICE



DEBT SERVICE FUNDS
SUMMARY BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July-Feb	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Ad Valorem Taxes	0000-1113	$ 25,790,301	$ 26,493,106	$ 27,357,886	$ 28,286,547	$ 28,526,003	$ 29,347,661	$ 821,658	11%
Interest on Investments	0000-1510	301,790	340,377	1,069,701	1,472,899	430,016	430,678	662	27%
Net Change in Fair Value of Investments	1530-0015	227,473	224,697	144,565	150,000	150,000	154,500	4,500	-31%
TOTAL REVENUES		26,319,564	27,058,180	28,572,151	29,909,446	29,106,019	29,932,839	826,820	6%
EXPENDITURES									
General Administration									
Pension Accumulation Fund	2310-313	851,242	895,104	981,399	981,399	981,399	1,029,779	48,380	15%
Debt Service									
Legal Services	5100-332	-	-	-	-	-	-	-	-
Banking Services	5100-340	1,625	1,000	2,150	6,650	6,650	6,650	-	565%
Other Purchased Professional & Tech Serv	5100-300	550	550	-	-	-	-	-	-100%
Redemption of Principal	5100-831	14,896,371	15,006,371	15,073,131	15,739,798	14,936,371	15,056,372	120,001	0%
Interest (long-term)	5100-832	11,605,148	12,439,000	11,488,772	11,558,272	11,558,272	12,139,000	580,728	-2%
Miscellaneous Expenditures	5100-800	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		27,354,936	28,342,025	27,545,452	28,286,119	27,482,692	28,231,801	749,109	478%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		(1,035,372)	(1,283,845)	1,026,700	1,623,327	1,623,327	1,701,038	77,711	-472%
OTHER FINANCING SOURCES (USES)									
Payment to Escrow Agent	5100-915	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)		-	-	-	-	-	-	-	-
NET CHANGE IN FUND BALANCES		(1,035,372)	(1,283,845)	1,026,700	1,623,327	1,623,327	1,701,038	77,711	-232%
Fund Balances, Beginning of Year		13,343,313	12,307,941	12,307,941	12,307,941	12,307,941	13,931,269		
FUND BALANCES, END OF YEAR		$ 12,307,941	$ 11,024,096	$ 13,334,641	$ 13,931,269	$ 13,931,269	$ 15,632,307		

PARISH-WIDE SINKING FUND (FUND 8)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July-Feb	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Ad Valorem Taxes	0000-1113	$ 24,420,390	$ 25,155,674	$ 26,688,571	$ 27,188,571	$ 27,188,571	$ 28,004,228	$ 815,657	11%
Interest on Investments	0000-1510	126,080	132,438	126,385	222,077	222,077	228,739	6,662	73%
Net Change in Fair Value of Investments	1530-0015	227,473	224,697	144,565	150,000	150,000	154,500	4,500	-31%
TOTAL REVENUES		24,773,943	25,512,809	26,959,521	27,560,648	27,560,648	28,387,467	826,819	53%
EXPENDITURES									
General Administration									
Pension Accumulation Fund	2310-313	851,242	895,104	981,399	981,399	981,399	1,029,779	48,380	15%
Debt Service									
Legal Services	5100-332	-	-	-	-	-	-	-	-
Banking Services	5100-340	1,625	1,000	2,150	6,650	6,650	6,650	-	565%
Other Purchased Professional & Tech Serv	5100-300	550	550	-	-	-	-	-	-100%
Redemption of Principal	5100-831	13,490,000	13,600,000	13,530,000	13,530,000	13,530,000	13,650,000	120,000	0%
Interest (long-term)	5100-832	11,465,898	12,300,000	11,419,272	11,419,272	11,419,272	12,000,000	580,728	-2%
Miscellaneous Expenditures	5100-800	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		25,809,315	26,796,654	25,932,821	25,937,321	25,937,321	26,686,429	749,108	478%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		(1,035,372)	(1,283,845)	1,026,700	1,623,327	1,623,327	1,701,039	77,711	-425%
OTHER FINANCING SOURCES (USES)									
Payment to Escrow Agent	5100-915	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)		-	-	-	-	-	-	-	0%
NET CHANGE IN FUND BALANCE		(1,035,372)	(1,283,845)	1,026,700	1,623,327	1,623,327	1,701,039	77,711	-425%
Fund Balance, Beginning of Year		13,343,313	12,307,941	12,307,941	12,307,941	12,307,941	13,931,268		
FUND BALANCE, END OF YEAR		$ 12,307,941	$ 11,024,096	$ 13,334,641	$ 13,931,268	$ 13,931,268	$ 15,632,307		

QUALIFIED SCHOOL CONSTRUCTION BONDS 2009 SINKING FUND (FUND 63)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July-Feb	2023-2024 Projected Actual	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES								
Ad Valorem Taxes	0000-1113	$ 684,554	$ 655,666	$ 44,447	$ 446,048	$ 655,667	$ 1	0%
Interest on Investments	0000-1510	71,362	100,000	53	309,619	100,000	-	0%
TOTAL REVENUES		755,916	755,666	44,500	755,667	755,667	1	0
EXPENDITURES								
Debt Service								
Redemption of Principal	5100-831	666,666	666,666	-	666,667	666,667	1	0%
Interest (long-term)	5100-832	89,250	89,000	44,500	89,000	89,000	-	0%
TOTAL EXPENDITURES		755,916	755,666	44,500	755,667	755,667	1	0
NET CHANGE IN FUND BALANCE		-	-	-	-	-		
Fund Balance, Beginning of Year		-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ -	$ -	$ -		

QUALIFIED SCHOOL CONSTRUCTION BONDS 2011 SINKING FUND (FUND 69)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July-Feb	2023-2024 Projected Actual	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES								
Ad Valorem Taxes	0000-1113	$ 628,279	$ 624,666	$ 569,850	$ 594,850	$ 630,666	$ 6,000	1%
Interest on Investments	0000-1510	88,387	92,000	121,816	121,816	86,000	(6,000)	-7%
TOTAL REVENUES		716,666	716,666	691,666	716,666	716,666	-	(0)
EXPENDITURES								
Debt Service								
Redemption of Principal	5100-831	666,666	666,666	666,666	666,666	666,666	-	0%
Interest (long-term)	5100-832	50,000	50,000	25,000	50,000	50,000	-	0%
TOTAL EXPENDITURES		716,666	716,666	691,666	716,666	716,666	-	-
NET CHANGE IN FUND BALANCE		-	-	-	-	-	-	(0)
Fund Balance, Beginning of Year		-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ -	$ -	$ -		

QUALIFIED SCHOOL CONSTRUCTION BONDS 2012 SINKING FUND (FUND 75)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July-Feb	2023-2024 Projected Actual	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES								
Ad Valorem Taxes	0000-1113	$ 57,078	$ 57,100	$ 55,018	$ 57,078	$ 57,100	$ -	0%
Interest on Investments	0000-1510	15,960	15,939	821,447	819,387	15,939	(0)	0%
TOTAL REVENUES		73,039	73,039	876,465	876,465	73,039	-	0%
EXPENDITURES								
Debt Service								
Redemption of Principal	5100-831	73,039	73,039	876,465	876,465	73,039	-	0%
Interest (long-term)	5100-832	-	-	-	-	-	-	-
TOTAL EXPENDITURES		73,039	73,039	876,465	876,465	73,039	-	0%
								-
NET CHANGE IN FUND BALANCE		0	(0)	(0)	0	(0)	-	-
Fund Balance, Beginning of Year		-	0	0	0	0		
FUND BALANCE, END OF YEAR		$ 0	$ (0)	$ (0)	$ 0	$ 0		



CAPITAL PROJECTS



ASCENSION PARISH SCHOOL BOARD
CAPITAL PROJECTS FUNDS
SUMMARY BUDGET 2024 - 2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July-Feb	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Earnings on Investments	0000-1510	$ 3,081,009	$ 3,056,099	$ 2,078,554	$ 2,602,026	$ 2,579,021	$ 2,732,127	$ (153,107)	-11%
Net Chage in Fair Market Value	0000-1530	684,431	532,700	(2,769)	104,654	104,654	109,887	(5,233)	-79%
Total Revenue		3,765,440	3,588,799	2,075,785	2,706,680	2,683,675	2,842,014	(158,339)	-21%
EXPENDITURES									
Operation and Maintenance of Plant Services									
Purchased Professional & Technical Services	2620-300	61,490	145,000	49,965	74,947	74,947	227,876	(152,928)	57%
Repairs and Maintenance Services	2620-430	555,784	370,206	161,430	955,229	955,229	1,695,000	(739,771)	358%
Renting Land and Buildings	2620-441	614,378	1,000,000	356,297	534,446	-	-	-	-100%
Technology-related Supplies	2620-615	-	-	-	-	-	-	-	-
Technology-related Hardware	2620-734	-	-	-	-	-	-	-	-
Total Operation and Maintenance of Plant Services		1,231,652	1,515,206	567,692	1,564,622	1,030,176	1,922,876	(892,699)	27%
Safety and Security									
Purchased Prof and Tech Svcs	2660-300	28,072	300,000	28,228	35,286	35,286	-	35,286	-100%
Purchased Prop Svcs-Other Purc Prop Svcs	2660-400	272,860	900,000	93,953	140,930	103,702	39,089	64,613	-96%
Total Safety and Security		300,932	1,200,000	122,182	176,216	138,988	39,089	99,898	-97%
Administrative Technical (Data Proc.) Services									
Technology-related Supplies	2840-615	301,211	-	-	-	-	210,000	(210,000)	-
Technology-related Hardware	2840-734	120,924	60,000	-	141,292	141,292	625,000	(483,708)	942%
Total - Administrative Technical Services		422,135	60,000	-	141,292	141,292	835,000	(483,708)	1292%
FACILITY ACQUISITION AND CONSTRUCTION SERVICES									
Land Improvements	4200-710	17,952	150,000	404,470	505,588	505,588	-	505,588	-100%
Architect/Engineering Services	4300-334	2,278,500	6,338,900	1,034,423	1,551,634	1,551,634	3,000,000	(1,448,366)	-53%
Building Acquisition and Construction	4500-450	47,353,124	55,500,000	28,830,219	43,245,329	43,245,329	3,000,000	40,245,329	-95%
Building Improvements	4600-450	14,968,461	17,690,760	17,898,861	26,848,292	26,811,017	599,139	26,211,878	-97%
Other Purchased Professional & Tech. Services	4900-300	1,261,472	3,750,000	691,948	1,037,921	1,037,921	-	1,037,921	-100%
Other Purchased Property Services	4900-400	-	100,000	-	-	-	-	-	-100%
All Other Equipment	4900-730	-	87,447	-	-	-	-	-	-100%
Total Facility Acquisition and Construction Services		65,879,509	83,617,107	48,859,921	73,188,764	73,151,489	6,599,139	66,552,350	-92%
DEBT SERVICE									
Purchased Professional and Technical Serv.	5100-300	-	-	-	-	270,000	-	270,000	-
Miscellaneous Expenditures	5100-800	-	-	-	-	285,000	-	285,000	-
Payments to Escrow Agent	5100-915	-	-	-	-	-	-	-	-
Total Debt Service		-	-	-	-	555,000	-	555,000	-
TOTAL EXPENDITURES		67,834,229	86,392,313	49,549,795	75,070,894	75,016,945	9,396,104	65,620,841	-89%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		(64,068,789)	(82,803,514)	(47,474,010)	(72,364,214)	(72,333,270)	(6,554,090)	(65,779,180)	-92%
OTHER FINANCING SOURCES									
Transfers In	5220-000	10,600,000	13,400,000	1,400,000	10,700,000	10,700,000	-	10,700,000	-100%
TOTAL OTHER FINANCING SOURCES		10,600,000	13,400,000	1,400,000	10,700,000	10,700,000	-	10,700,000	-100%
NET OTHER FINANCING SOURCES (USES)		10,600,000	13,400,000	1,400,000	10,700,000	10,700,000	-	10,700,000	-100%
NET CHANGE IN FUND BALANCE		(53,468,789)	(69,403,514)	(46,074,010)	(61,664,214)	(61,633,270)	(6,554,090)	(55,079,180)	-91%
Fund Balance, Beginning of Year		142,711,761	89,242,972	89,242,972	89,242,972	89,242,972	27,578,758		
FUND BALANCE, END OF YEAR		$ 89,242,972	$ 19,839,458	$ 43,168,962	$ 27,578,758	$ 27,609,702	$ 21,024,668		

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CAPITAL PROJECTS BUDGETS

The General Fund transferred $3.3 million into General Fund Major Construction Projects to cover cost of projects in the 2023-2024 budget year. This fund is projected to have an approximate fund balance of $2.6 million to cover expenses for the 2024-2025 budget year.

Following is a list of capital assets budgeted in the 2024-2025 general fund (fund 82):

- Bluff Ridge Primary - Infrastructure for 1-6 classroom modular building $95,000.00 estimated fees. $950,000.
- EAHS-Removal of 11 Temporary Buildings and infrastructure. $225,000.
- EAHS- Removal of 2- 8 Classroom modular buildings including infrastructure $200,000.
- DTHS-Removal of 2- 8 Classroom modular buildings including infrastructure $225,000.

TOTAL
$1,695,000.00

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 2024 - 2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July-Feb	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Earnings on Investments	0000-1510	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-
Total - Revenue		-	-	-	-	-	-	-	-
EXPENDITURES									
SUPPORT SERVICES PROGRAMS									
Operation and Maintenance of Plant Services									
Purchased Prof and Tech Services	2620-300	25,323	100,000	49,445	74,167	74,167	227,876	153,708	128%
Repairs and Maintenance Services	2620-430	555,784	370,206	161,430	955,229	955,229	1,695,000	739,771	358%
Rental/Leasing Land and Buildings	2620-441	-	-	-	471,864	471,864	645,457	173,593	-
Total Operation and Maintenance of Plant Services		**581,107**	**470,206**	**210,875**	**1,501,260**	**1,501,260**	**2,568,333**	**1,067,073**	446%
Safety and Security									
Purchased Prof and Tech Svcs	2660-300	-	150,000	-	-	-	-	-	-100%
Total Safety and Security		**-**	**150,000**	**-**	**-**	**-**	**-**	**-**	-100%
Facility Acquisition and Construction									
Architect/Engineering Services	4300-334	6,303	318,900	-	-	-	-	-	-100%
Building Improvements	4600-450	196,826	2,981,100	-	-	-	-	-	-100%
Land Acquisitions	4100-710	-	-	-	-	-	-	-	-
Total Facility Acquisition and Construction Services		**203,129**	**3,300,000**	**-**	**-**	**-**	**-**	**-**	-100%
TOTAL EXPENDITURES		784,236	3,920,206	210,875	1,501,260	1,501,260	2,568,333	1,067,073	-34%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		(784,236)	(3,920,206)	(210,875)	(1,501,260)	(1,501,260)	(2,568,333)	(1,067,073)	-34%
OTHER FINANCING SOURCES (USES) OF FUNDS									
Other Financing Sources									
Transfers In	5220-000	500,000	3,300,000	-	3,300,000	3,300,000	-	(3,300,000)	-100%
Total Other Financing Sources		500,000	3,300,000	-	3,300,000	3,300,000	-	(3,300,000)	-100%
NET OTHER FINANCING SOURCES (USES)		500,000	3,300,000	-	3,300,000	3,300,000	-	(3,300,000)	-100%
NET CHANGE IN FUND BALANCE		(284,236)	(620,206)	(210,875)	1,798,740	1,798,740	(2,568,333)	(4,367,073)	314%
Fund Balance, Beginning of Year	0000-9795	1,096,261	813,149	813,149	813,149	813,149	2,611,889		
FUND BALANCE, END OF YEAR	0000-9795	$ 813,149	$ 192,943	$ 602,274	$ 2,611,889	$ 2,611,889	$ 43,556		

ASCENSION PARISH SCHOOL BOARD
2016 BOND CONSTRUCTION FUND (FUND 92)
SUMMARY BUDGET 2024 - 2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July-Feb	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Earnings on Investments	0000-1510	$ 19,350	$ 16,705	$ 15,337	$ 23,005	-	24,155	$ 7,450	-100%
Net Chage in Fair Market Value	0000-1530	-	-	-	-	-	-	-	-
Total Revenue		19,350	16,705	15,337	23,005	-	24,155	(16,705)	-100%
EXPENDITURES									
Safety and Security									
Purchased Property Services-Other Purc Prop Svcs	2660-400	245,711	500,000	24,819	37,228	-	39,089	(460,911)	-100%
Total Safety and Security		245,711	500,000	24,819	37,228	-	39,089	(460,911)	-100%
Central Services									
Admn Technology Services									
Technology Related Supplies	2840-615	114,757	-	-	-	-	-	-	-
Tech Related Hardware	2840-734	54,682	60,000	-	-	-	-	(60,000)	-100%
Total Central Services		169,439	60,000	-	-	-	-	(60,000)	-100%
Facility Acquisition and Construction									
Architect/Engineering Services	4300-334	30,561	520,000	-	-	-	-	-	-100%
Building Acquisition and Construction	4500-450	-	500,000	-	-	-	-	-	-100%
Building Improvements	4600-450	695,266	1,709,660	24,850	37,275	-	39,139	39,139	-100%
Other Purchased Professional & Tech. Services	4900-300	177,002	250,000	-	-	-	-	-	-100%
All Other Equipment	4900-730	-	87,447	-	-	-	-	-	-100%
Land Acquisitions	4100-710	-	-	-	-	-	-	-	-
Total Facility Acquisition and Construction Services		902,829	3,067,107	24,850	37,275	-	39,139	39,139	-100%
TOTAL EXPENDITURES		1,317,978	3,627,107	49,669	74,503	-	78,228	78,228	-100%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		(1,298,627)	(3,610,402)	(34,332)	(51,498)	-	(54,073)	(54,073)	-100%
NET OTHER FINANCING SOURCES (USES)		-	-	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE		(1,298,627)	(3,610,402)	(34,332)	(51,498)	-	(54,073)	(54,073)	-100%
Fund Balance, Beginning of Year		4,481,321	3,182,693	3,182,693	3,182,693	3,182,693	3,131,195		
FUND BALANCE, END OF YEAR		$ 3,182,693	$ (427,709)	$ 3,148,361	$ 3,131,195	$ 3,182,693	$ 3,077,122		

ASCENSION PARISH SCHOOL BOARD
2020 BOND CONSTRUCTION FUND (FUND 108)
SUMMARY BUDGET 2024 - 2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July-Feb	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Earnings on Investments	0000-1510	$ 3,061,659	$ 3,039,394	$ 2,063,217	$ 2,579,021	$ 2,579,021	$ 2,707,972	$ 128,951	-11%
Net Chage in Fair Market Value	0000-1530	684,431	532,700	(2,769)	104,654	104,654	109,887	5,233	-79%
Total Revenue		3,746,089	3,572,094	2,060,448	2,683,675	2,683,675	2,817,859	134,184	-21%
EXPENDITURES									
Operation and Maintenance of Buildings									
Purchased Professional and Tech Svcs	2620-300	36,167	45,000	520	780	780	-	(780)	-100%
Renting Land and Buildings	2620-441	614,378	1,000,000	356,297	534,446	534,446	-	(534,446)	-100%
Total Operation and Maintenance of Buildings		650,545	1,045,000	356,817	535,226	535,226	-	(535,226)	-100%
Safety and Security									
Purchased Professional and Tech Svcs	2660-300	28,072	150,000	28,228	35,286	35,286	-	(35,286)	-100%
Purchased Property Services	2660-400	27,150	400,000	69,135	103,702	103,702	-	(103,702)	-100%
Total Safety and Security		55,222	550,000	97,363	138,988	138,988	-	(138,988)	-100%
Central Services									
Admn Technology Services									
Technology Related Supplies	2840-615	186,454	-	-	-	-	-	-	-
Tech Related Hardware	2840-734	66,242	-	-	-	-	-	-	-
Total Admn Technology Services		252,697	-	-	-	-	-	-	-
Facility Acquisition and Construction									
Land Acquisitions	4100-710	-	-	139,641	174,552	174,552	-	(174,552)	-
Land and Site Improvements	4200-710	17,952	150,000	404,470	505,588	505,588	-	(505,588)	-100%
Architect/Engineering Services	4300-334	2,241,636	5,500,000	1,034,423	1,551,634	1,551,634	3,000,000	1,448,366	-45%
Building Acquisition and Construction	4500-450	47,353,124	55,000,000	28,830,219	43,245,329	43,245,329	3,000,000	(40,245,329)	-95%
Building Improvements	4600-450	14,076,369	13,000,000	17,874,011	26,811,017	26,811,017	560,000	(26,251,017)	-96%
Other Purchased Professional & Tech. Services	4900-300	1,084,470	3,500,000	691,948	1,037,921	1,037,921	-	(1,037,921)	-100%
Purchased Property Services	4900-400	-	100,000	-	-	-	-	-	-100%
All Other Equipment	4900-730	-	-	-	-	-	-	-	-
Total Facility Acquisition and Construction Services		64,773,552	77,250,000	48,974,713	73,326,041	73,326,041	6,560,000	(66,766,041)	-92%
Debt Service									
Purchased Professional and Technical Serv.	5100-300	-	-	-	-	270,000	-	(270,000)	-
Miscellaneous Expenditures	5100-800	-	-	-	-	285,000	-	(285,000)	-
Payments to Escrow Agent	5100-915	-	-	-	-	-	-	-	-
Total Debt Service		-	-	-	-	555,000	-	(555,000)	-
TOTAL EXPENDITURES		65,732,015	78,845,000	49,428,893	74,000,254	74,555,254	6,560,000	(67,995,254)	-92%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		(61,985,925)	(75,272,906)	(47,368,445)	(71,316,579)	(71,871,579)	(3,742,141)	68,129,438	-95%
NET OTHER FINANCING SOURCES (USES)		-	-	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE		(61,985,925)	(75,272,906)	(47,368,445)	(71,316,579)	(71,871,579)	(3,742,141)	68,129,438	-95%
Fund Balance, Beginning of Year		137,134,179	75,148,254	75,148,254	75,148,254	75,148,254	3,831,675		
FUND BALANCE, END OF YEAR		$ 75,148,254	$ (124,652)	$ 27,779,809	$ 3,831,675	$ 3,276,675	$ 89,533		

ASCENSION PARISH SCHOOL BOARD
GF SUPPLEMENTAL FUND FOR 2020 BOND PROJECTS FUND (FUND 152)
SUMMARY BUDGET 2024 - 2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July-Feb	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Other Miscellaneous Revenues	0000-1999	$ -	$ -	$ -	$ -	$ -	$ -	$ -	--
TOTAL EXPENDITURES		-	-	-	-	-	-	-	--
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	-	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers In	5220-000	9,600,000	9,600,000	-	6,000,000	6,000,000	-	(6,000,000)	-100%
Proceeds-Disposal of Property	5300-000	-	-	-	-	-	-	-	-
Total Other Financing Sources (USES)		**9,600,000**	**9,600,000**	**-**	**6,000,000**	**6,000,000**	**-**	**(6,000,000)**	-100%
NET CHANGE IN FUND BALANCE		9,600,000	9,600,000	-	6,000,000	6,000,000	-	(6,000,000)	-100%
Fund Balance at Beginning of Year, restated		-	9,600,000	9,600,000	9,600,000	9,600,000	15,600,000		
FUND BALANCE AT END OF YEAR		$ 9,600,000	$ 19,200,000	$ 9,600,000	$ 15,600,000	$ 15,600,000	$ 15,600,000		

ASCENSION PARISH SCHOOL BOARD
IT CAPITAL FUND (FUND 335)
SUMMARY BUDGET 2024 - 2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July-Feb	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Other Miscellaneous Revenues	0000-1999	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-
Administrative Technical (Data Proc.) Services									
Supplies									
Repairs and Maintenance Services	2840-430	-	500,000	-	-	-	-	(500,000)	-100%
Technology Related Supplies	2840-615	-	-	-	-	-	210,000	210,000	-
Technology Related Hardware	2840-734	-	-	-	141,292	141,292	625,000	625,000	-
Total Administrative Tech (Data Proc.) Svcs		-	500,000	-	141,292	141,292	835,000	335,000	67%
TOTAL EXPENDITURES		**-**	**500,000**	**-**	**141,292**	**141,292**	**835,000**	**335,000**	**67%**
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	(500,000)	-	(141,292)	(141,292)	(835,000)	(335,000)	67%
OTHER FINANCING SOURCES (USES)									
Transfers in	5220-000	500,000	500,000	1,400,000	1,400,000	1,400,000	-	(500,000)	-
NET OTHER FINANCING SOURCES (USES)		500,000	500,000	1,400,000	1,400,000	1,400,000	-	**(500,000)**	-
NET CHANGE IN FUND BALANCE		500,000	-	1,400,000	1,258,708	1,258,708	(835,000)	(835,000)	-
Fund Balance, Beginning of Year		-	500,000	500,000	500,000	500,000	1,758,708		
FUND BALANCE, END OF YEAR		$ 500,000	$ 500,000	$ 1,900,000	$ 1,758,708	$ 1,758,708	$ 923,708		



SPECIAL REVENUE FUNDS



ASCENSION PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
BUDGET 2024-2025

	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July- Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES								
Contributions and Donations	$ 43,002	$ 50,000	$ 23,776	$ 50,000	$ 50,000	$ 61,609	11,609	23%
FEMA Disaster Relief	2,391,356	3,942,528	516,012	854,019	854,019	1,309,987	455,968	100%
Income from Meals	2,941,248	3,058,000	2,293,928	3,235,000	305,000	375,000	70,000	23%
Other Miscellaneous Revenue	721,809	-	685,469	-	-	-	-	--
Minimum Foundation Program	134,091	120,000	80,000	488,279	120,000	120,000	-	0%
Restricted Federal Grants-in-Aid	41,775,381	39,250,986	18,533,383	45,260,705	52,714,466	30,088,552	(22,625,914)	-43%
Value of USDA Commodities	1,271,815	1,623,040	1,103,352	2,076,692	872,881	971,658	98,777	11%
TOTAL REVENUES	49,278,702	48,044,554	23,235,920	51,964,695	54,916,366	32,926,806	(21,989,560)	-40%
EXPENDITURES								
Regular Programs	10,548,153	9,260,589	3,210,473	7,556,722	7,613,211	1,194,982	(6,418,229)	-84%
Special Education Programs	2,426,452	1,499,620	1,945,935	5,863,136	5,863,136	1,163,682	(4,699,454)	-80%
Career and Technical Education Programs	665,880	597,840	221,617	707,707	707,707	698,097	(9,610)	-1%
Other Instructional Programs	1,250,012	756,777	94,088	1,787,111	1,787,111	143,328	(1,643,783)	-92%
Special Programs	6,408,590	5,613,973	2,987,239	7,368,976	7,380,633	5,580,014	(1,800,619)	-24%
Pupil Support Services	1,156,268	1,489,718	710,167	1,942,080	1,942,080	1,521,835	(420,245)	-22%
Instructional Staff Services	4,479,670	6,273,969	2,818,533	6,598,952	6,598,952	5,107,026	(1,491,926)	-23%
General Administration	-	2,774	-	-	-	-	-	--
School Administration	35,943	41,125	10,838	74,411	74,411	98,650	24,239	33%
Business Services	8,331	2,000	2,404	18,000	18,000	4,300	(13,700)	-76%
Operation and Maint. of Plant Services	2,011,562	3,051,000	983,463	428,251	428,251	1,004,818	576,567	135%
Student Transportation Services	406,553	448,828	472,639	415,083	415,083	95,039	(320,044)	-77%
Central Services	117,363	110,491	85,165	108,795	108,795	109,946	1,151	1%
Food Service	14,550,796	15,434,494	10,702,524	17,100,504	17,511,504	15,149,658	(2,361,846)	-13%
Facility Acquisition and Construction	1,482,751	1,200,000	375,098	504,453	1,594,063	750,000	(844,063)	100%
TOTAL EXPENDITURES	45,548,324	45,783,198	24,620,183	50,474,181	52,042,937	32,621,375	(19,421,562)	-37%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	3,730,378	2,261,356	(1,384,263)	1,490,514	2,873,429	305,431	(2,567,998)	-89%
OTHER FINANCING SOURCES (USES)								
Other Financing Sources	536,742	2,325,371	454,182	662,371	662,371	450,370	(212,001)	-32%
Other Financing Uses	(2,849,319)	(2,025,362)	(26,615)	(2,873,304)	(2,873,567)	(622,596)	2,250,971	-78%
NET OTHER FINANCING SOURCES (USES)	(2,312,577)	300,009	427,567	(2,210,933)	(2,211,196)	(172,226)	2,038,970	-92%
NET CHANGE IN FUND BALANCES	1,417,801	2,561,365	(956,696)	(720,419)	662,233	133,205	(529,028)	-80%
Fund Balances, Beginning of Year	10,862,495	12,280,296	12,280,296	12,280,296	12,280,296	11,559,877		
FUND BALANCES, END OF YEAR	$ 12,280,296	$ 14,841,661	$ 11,323,599	$ 11,559,877	$ 12,942,529	$ 11,693,082		

ASCENSION PARISH SCHOOL BOARD
ACHIEVE! ESSER II FORMULA (FUND 142)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4590	$ 6,441,897	$ -	$ -	$ -	$ -	$ -	$ -	--
EXPENDITURES									
Regular Education Programs									
Salaries									
Elementary Teachers	1110-112	580	-	-	-	-	-	-	--
Paraprofessionals	1100-115	240	-	-	-	-	-	-	--
Secondary Teachers	1130-112	240	-	-	-	-	-	-	--
Employee Benefits				-					
Medicare Taxes	1100-225	15	-	-	-	-	-	-	--
Contribution to LA Teachers' Retirement	1100-231	263	-	-	-	-	-	-	--
Other Retirement Contributions	1100-239	-	-	-	-	-	-	-	--
Workers Compensation	1100-260	6	-	-	-	-	-	-	--
Purchased Professional and Technical Services	1100-300	-	-	-	-	-	-	-	--
Other Purchased Services	1100-500	593,321	-	-	-	-	-	-	--
Materials and Supplies	1100-610	2,036,035	-	-	-	-	-	-	--
Supplies - Technology Related	1100-615	2,654,224	-	-	-	-	-	-	--
Total Regular Programs		**5,284,924**	**-**	**-**	**-**	**-**	**-**	**-**	--
Instructional Staff Training Services									
Salaries - Teachers	2231-112	62,003	-	-	-	-	-	-	
Employee Benefits									
Group Insurance	2231-210	13,326	-	-	-	-	-	-	--
Medicare Taxes	2231-225	790	-	-	-	-	-	-	--
Contribution to LA Teachers Retirement	2231-231	15,377	-	-	-	-	-	-	--
Workers Compensation	2231-260	366	-	-	-	-	-	-	--
Total Instructional Staff Services		**91,862**	**-**	**-**	**-**	**-**	**-**	**-**	--
Student Transportation Services									
Salaries - Bus Drivers	2720-116	57	-	-	-	-	-	-	--
Employee Benefits									
Group Insurance	2720-210	-	-	-	-	-	-	-	--
FICA	2720-220			-					
Medicare Taxes	2720-225	1	-	-	-	-	-	-	--
Contribution to LA Teachers Retirement	2720-231	-	-	-	-	-	-	-	--
Contribution to LA School Employees' Retire.	2720-233	15	-	-	-	-	-	-	--
Workers Compensation	2720-260	5	-	-	-	-	-	-	--
Total Student Transportation		**78**	**-**	**-**	**-**	**-**	**-**	**-**	--
TOTAL EXPENDITURES		5,376,864	-	-	-	-	-	-	--
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		1,065,033	-	-	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(1,065,033)	-	-	-	-	-	-	--
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),
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Revenue

ASCENSION PARISH SCHOOL BOARD
ACHIEVE! ESSER III EB INTERVENTIONS (FUND 143)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Other Restricted Grants Through State	0000-4590	$ 729,515	$ -	$ -	$ -	$ -	$ -	$ -	--
EXPENDITURES									
Regular Education Programs									
Salaries									
Paraprofessionals	1100-115	-	-	-	-	-	-	-	--
Teachers	1110-112	320	-	-	-	-	-	-	--
Purchased Professional and Technical Services	1100-300	18,089	-	-	-	-	-	-	--
Other Purchased Services	1100-500	543,857	-	-	-	-	-	-	--
Materials and Supplies	1100-610	705	-	-	-	-	-	-	--
Employee Benefits									
Medicare Taxes	1100-225	5	-	-	-	-	-	-	--
Contribution to LA Teachers' Retirement	1100-231	79	-	-	-	-	-	-	--
Workmens Compensation	1100-260	2	-	-	-	-	-	-	--
Total Regular Programs		**563,057**	**-**	**-**	**-**	**-**	**-**	-	--
Other Instructional Programs									
Summer School Programs									
Teachers	1470-112	31,240	-	-	-	-	-	-	--
Paraprofessionals	1470-115	-	-	-	-	-	-	-	--
Benefits									
FICA	1470-220	-	-	-	-	-	-	-	--
Medicare Taxes	1470-225	453	-	-	-	-	-	-	--
Contribution to LA Teacher's Retirement	1470-231	7,311	-	-	-	-	-	-	--
Louisana School Employees Retirement	1470-233	-	-	-	-	-	-	-	--
Workers Compensation	1470-260	184	-	-	-	-	-	-	--
Total Other Instructional Programs		**39,188**	**-**	**-**	**-**	**-**	**-**	**-**	--
Pupil Support Services									
Counseling Services									--
Salaries - Therapists	2122-113	-	-	-	-	-	-	-	--
Salaries - Degreed Professionals	2134-118	4,136	-	-	-	-	-	-	--
Employee Benefits			-					-	--
Medicare Taxes	2130-225	60	-	-	-	-	-	-	--
Contribution to LA Teachers Retirement	2130-231	1,026	-	-	-	-	-	-	--
Workers Compensation	2130-260	24	-	-	-	-	-	-	--
Total Counseling Services		5,246	-	-	-	-	-	-	
Other Pupil Support Services									
Salaries	2190-100	743	-	-	-	-	-	-	--
Employee Benefits						-			
Medicare Taxes	2190-225	11	-	-	-	-	-	-	--
Louisiana Teachers Retirement	2190-231	184	-	-	-	-	-	-	--
Workmens Comp	2190-260	4	-	-	-	-	-	-	--
Total Other Pupil Support		942	-	-	-	-	-	-	--
Total Pupil Support Services		**6,188**	**-**	**-**	**-**	**-**	**-**	**-**	--
School Administration									
Salaries-Clerical/Secretarial	2400-114	-	-	-	-	-	-	-	--
Salaries-Temporary Employees	2400-120	435	-	-	-	-	-	-	--
FICA	2400-220	27	-	-	-	-	-	-	--
Medicare Taxes	2400-225	6	-	-	-	-	-	-	--
Contribution to LA Teachers Retirement	2400-231	-	-	-	-	-	-	-	--
Workers Compensation	2400-260	3	-	-	-	-	-	-	--
Total School Administration		**471**	**-**	**-**	**-**	**-**	**-**	**-**	--

(continued)

ASCENSION PARISH SCHOOL BOARD
ACHIEVE! ESSER III EB INTERVENTIONS (FUND 143)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
TOTAL EXPENDITURES		608,904	-	-	-	-	-	-	--
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		120,611	-	-	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(120,611)	-	-	-	-	-	-	--
NET CHANGE IN FUND BALANCE		-	-	-	-	-	-	-	
Fund Balance, Beginning of Year		-		-	-	-			
FUND BALANCE, END OF YEAR		$ -	$ -	$ -	$ -	$ -	$ -		

(concluded)

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 84.425U
Authorization: PL Public Law 117-2 N/A American Rescue Plan Act of 2021 Education Stabilization Fund
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Revenue

ASCENSION PARISH SCHOOL BOARD
ACHIEVE! ESSERF III FORMULA (ARPA) (FUND 163)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	$ 6,371,694	$ 14,293,443	$ 2,720,093	$ 10,229,637	$ 10,229,637	$ -	$(10,229,637)	-100%
EXPENDITURES									
Regular Education Programs									
Salaries									
Teachers	1110-112	-	386,500	7,600	391,500	391,500	-	(391,500)	-100%
Teachers	1130-112	40	-	6,660	-	-	-	-	--
Paraprofessionals	1100-115		100,000	191	100,800	100,800		(100,800)	-100%
Purchased Professional and Technical Services	1100-300	302,095	15,000	125,630	15,000	15,000	-	(15,000)	-100%
Other Purchased Services	1100-500	175,039	1,284,742	1,088,948	1,097,911	1,097,911	-	(1,097,911)	-100%
Travel Expense Reimbursement	1100-582	-	117,000	-	50,000	50,000	-	(50,000)	-100%
Materials and Supplies	1100-600	-	-	12,380	-	-	-	-	--
Materials and Supplies	1100-610	1,503,384	5,044,982	383,762	2,443,226	2,443,226	-	(2,443,226)	-100%
Technology Related Supplies	1100-615	937,280	790,985	2,299	1,640,000	1,640,000	-	(1,640,000)	-100%
Employee Benefits									
Medicare Taxes	1100-225	1	7,065	198	7,138	7,138	-	(7,138)	-100%
Contribution to LA Teachers Retirement	1100-231	9	117,439	3,483	124,060	124,060	-	(124,060)	-100%
Workers Compensation	1100-260	1	2,875	77	2,905	2,905	-	(2,905)	-100%
Total Regular Programs		**2,917,849**	**7,866,588**	**1,631,228**	**5,872,540**	**5,872,540**	**-**	**(5,872,540)**	**-100%**
Special Education Programs									
Salaries	1210-100	4,180	-	-	-	-	-	-	--
Teachers	1210-112	9,040	340,223	-	392,000	392,000	-	(392,000)	-100%
Paraprofessionals	1210-115	-	-	60	-	-	-	-	--
Employee Benefits									
Medicare Taxes	1210-225	192	5,977	1	5,684	5,684	-	(5,684)	-100%
Contribution to LA Teachers' Retirement	1210-231	3,279	99,345	14	74,508	74,508	-	(74,508)	-100%
Workers Compensation	1210-260	78	2,432	5	2,313	2,313	-	(2,313)	-100%
Total Special Education Programs		**16,769**	**447,977**	**80**	**474,505**	**474,505**	**-**	**(82,505)**	**-100%**
Other Instructional Programs									
Salaries	1470-100	17,000	-	-	-	-	-	-	--
Teachers	1470-112	813,888	325,000	1,500	1,232,645	1,232,645	-	(1,232,645)	-100%
Paraprofessionals	1470-115	25,271	89,000	-	42,000	42,000	-	(42,000)	-100%
Travel Expense Reimbursement	1470-582	28,318	-	1,550	-	-	-	-	--
Materials and Supplies	1470-610	-	81,011	-	21,925	21,925	-	(21,925)	-100%
Employee Benefits									
FICA	1470-220	188	-	-	-	-	-	-	--
Medicare Taxes	1470-225	12,431	6,003	22	18,482	18,482	-	(18,482)	-100%
Contribution to LA Teacher's Retirement	1470-231	209,414	149,284	361	321,211	321,211	-	(321,211)	-100%
Louisana School Employees Retirement	1470-233	491	-	-	-	-	-	-	--
Workers Compensation	1470-260	5,045	2,442	9	7,520	7,520	-	(7,520)	-100%
Total Other Instructional Programs		**1,112,046**	**652,740**	**3,442**	**1,643,783**	**1,643,783**	**-**	**(1,643,783)**	**-100%**
Pupil Support Services									
Guidance Services									
Employee Benefits									
Medicare Taxes	2120-225	666	-	-	-	-	-	-	--
Contribution to LA Teachers Retirement	2120-231	11,399	-	-	-	-	-	-	--
Workers Compensation	2120-260	271	-	-	-	-	-	-	--
Counseling Services								-	--
Salaries - Therapists	2122-113	45,963	33,789	-	28,200	28,200	-	(28,200)	-100%
Health Services									
Salaries - Degreed Professionals	2134-118	2,978	5,000	779	5,000	5,000	-	(5,000)	-100%
Employee Benefits									
Medicare Taxes	2130-225	43	562	10	73	73	-	(73)	-100%
Contribution to LA Teachers Retirement	2130-231	739	9,348	188	1,260	1,260	-	(1,260)	-100%
Workers Compensation	2130-260	17	229	5	30	30	-	(30)	-100%
Total Guidance Services		62,076	48,928	982	34,563	34,563	-	(34,563)	-100%
Other Pupil Support Services									
Other Purchased Services	2190-500	13,169	10,408	-	-	-	-	-	--
Total Other Pupil Support		13,169	10,408	-	-	-	-	-	--
Total Pupil Support Services		**75,245**	**59,336**	**982**	**34,563**	**34,563**	**-**	(34,563)	-100%
Instructional Staff Services									
Instruction and Curriculum Development Services									
Salaries - Therapists/Specialists/Counselors	2220-113	7,820	-	-	-	-	-	-	--
Employee Benefits			-	-	-	-	-	-	--
Medicare Taxes	2220-225	113	-	-	-	-	-	-	--
Louisiana Teachers Retirement	2220-231	1,939	-	-	-	-	-	-	--
Workmens Comp	2220-260	46	-	-	-	-	-	-	--
Total Instruction and Curriculum Development Services		9,918	-	-	-	-	-	-	--

(Continued)

Instructional Staff Training Services									
Stipend Pay- Regular Education	2231-150	54,325	-	116,192	-	-	-	-	-
Purchased and Professional Services	2231-300	-	614,103	-	249,548	249,548	-	(249,548)	-100%
Student Transportation Services	2231-510			-					
Employee Benefits									
Medicare	2231-225	771	-	1,656	-	-	-	-	--
Louisiana Teachers Retirement	2231-231	13,336	-	27,815	-	-	-	-	--
LA School Employees Retirement	2231-233	317	-	116			-		--
Workmans Compensation	2231-260	-	-	727	-	-	-	-	--
Total Instructional Staff Training Services		68,749	614,103	146,506	249,548	249,548	-	(249,548)	-100%
Total Instructional Staff Services		**78,667**	**614,103**	**146,506**	**249,548**	**249,548**	**-**	**(249,548)**	**-100%**
School Administration									
Salaries-Clerical/Secretarial	2400-114	12,902	19,750	-	8,000	8,000	-	(8,000)	-100%
Salaries-Temporary Employees	2400-120	2,603	-	627	-	-	-	-	--
Employee Benefits									
FICA	2400-220	161	-	39	-	-	-	-	--
Medicare Taxes	2400-225	216	286	9	116	116	-	(116)	-100%
Contribution to LA Teachers Retirement	2400-231	2,703	4,898	-	2,016	2,016	-	(2,016)	-100%
Workers Compensation	2400-260	88	117	4	47	47	-	(47)	-100%
Total School Administration		**18,673**	**25,051**	**679**	**10,179**	**10,179**	**-**	**(10,179)**	**-100%**
Operation and Plant Maintenance									
Repair and Maintenance	2620-430	1,196,433	3,050,000	955,489	-	-	-	-	100%
Total Operation and Plant Maintenance		**1,196,433**	**3,050,000**	**955,489**	**-**	**-**	**-**	**-**	**100%**
Student Transportation Services									
Salaries - Bus Drivers	2720-116	541	205,931	320	206,000	206,000	-	(206,000)	-100%
Other Purchased Services	2720-500	63,774		5,075	-	-	-	-	--
Equipment	2720-730	-	-	374,500	-	-	-	-	--
Employee Benefits									
Medicare Taxes	2720-225	7	2,987	4	2,987	2,987	-	(2,987)	-100%
Contribution to LA Teachers Retirement	2720-231	-	53,149	-	51,912	51,912	-	(51,912)	-100%
Contribution to LA School Employees' Retire.	2720-233	149	-	88	-	-	-	-	--
Workers Compensation	2720-260	36	1,215	26	1,215	1,215	-	(1,215)	-100%
Total Student Transportation		**64,507**	**263,282**	**380,013**	**262,114**	**262,114**	**-**	**(262,114)**	**-100%**
TOTAL EXPENDITURES		5,480,189	12,979,077	3,118,419	8,547,232	8,547,232	-	(8,547,232)	-100%
EXCESS (DEFICIENCY) OF REVENUES									
OVER (UNDER) EXPENDITURES		891,505	1,314,366	(398,326)	1,682,405	1,682,405	-	(1,682,405)	-100%
OTHER FINANCING SOURCES (USES)				-					
Transfers of Indirect Costs	5200-933	(891,505)	(1,314,366)	-	(1,682,405)	(1,682,405)	-	1,682,405	-100%
NET CHANGE IN FUND BALANCE		-	-	(398,326)	-	-	-	-	
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	
FUND BALANCE, END OF YEAR		$ -	$ -	$ (398,326)	$ -	$ -	$ -	$ -	

(Concluded)

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 84.425U
Authorization: PL Public Law 117-2 N/A American Rescue Plan Act of 2021 Education Stabilization Fund
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Revenue

ASCENSION PARISH SCHOOL BOARD
ACHIEVE! ESSER II INCENTIVE (FUND 169)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	$ 542,518	$ 606,928	$ 241,850	$ 241,850	$ 241,850	$ -	$ (241,850)	-100%
EXPENDITURES									
Regular Education Programs									
Purchased Professional and Technical Services	1100-300	106,179	485,049	79,851	79,851	79,851	-	(79,851)	-100%
Other Purchased Services	1100-500	-	-	20,350	20,350	20,350	-	(20,350)	-100%
Travel Expense Reimbursement	1100-582	3,100	28,050	-	-	-	-	-	-
Materials and Supplies	1100-610	373,034	-	141,649	141,649	141,649	-	(141,649)	-100%
Total Regular Programs		**482,313**	**513,099**	**241,850**	**241,850**	**241,850**	**-**	**(241,850)**	**-100%**
Special Programs - Pre-Kindergarten Programs								-	-
Teachers	1530-112	44,705	16,000	-	-	-	-	-	-
Other Purchased Services	1530-500	-	13,100				-	-	-
Employee Benefits								-	-
Group Insurance	1530-210	7,072	2,960	-	-	-	-	-	-
Medicare Taxes	1530-225	416	232	-	-	-	-	-	-
Contribution to LA Teachers' Retirement	1530-231	7,825	3,856	-	-	-	-	-	-
Workers Compensation	1530-260	187	94	-	-	-	-	-	-
Total Special Programs		**60,205**	**36,242**	**-**	**-**	**-**	**-**	**-**	-
Pupil Support Services									
Salaries-Social Workers	2113-113	-	41,460	-	-	-	-	-	-
Employee Benefits									
Contribution to LA Teacher's Retirement	2113-231	-	16,127	-	-	-	-	-	-
Total Pupil Support Services		**-**	**57,587**	**-**	**-**	**-**	**-**	**-**	-
TOTAL EXPENDITURES		**542,518**	**606,928**	**241,850**	**241,850**	**241,850**	**-**	**(241,850)**	**-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		$ -	$ -	$ -	$ -	$ -	$ -		

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! ESSERF III INCENTIVE (ARPA) (FUND 170)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	$ 849,676	$ 500,000	$ 104,600	$ 311,055	$ 311,055	$ -	$ (311,055)	-100%
EXPENDITURES									
Regular Programs									
Salaries									
Teachers	1100-112	-	-	500	-	-	-	-	--
Paraprofessionals	1100-115	10,119		6,739	10,000	10,000	-	(10,000)	-100%
Teachers	1110-112	182,309	125,000	109,461	115,000	115,000	-	(115,000)	-100%
Teachers	1130-112	51,323	-	18,728	21,500	21,500	-	(21,500)	-100%
Other Purchased Services	1100-500	32,362	100,000	-	-	-	-	-	--
Materials and Supplies	1100-610	47,490	25,000	1,184	2,250	2,250	-	(2,250)	-100%
Employee Benefits									
Medicare Taxes	1100-225	3,375	1,812	1,874	1,979	1,979	-	(1,979)	-100%
Contribution to Teacher's Retirement	1100-231	59,621	30,125	32,256	29,498	29,498	-	(29,498)	-100%
LA School Employees Retirement	1100-233	511	-	144	150	150	-	(150)	-100%
Other Retirement	1100-239	259	-	149	156	156	-	(156)	-100%
Worker's Compensation	1110-260	1,587	738	832	805	805	-	(805)	-100%
Total Regular Programs		**388,956**	**282,675**	**171,867**	**181,338**	**181,338**	**-**	**(181,338)**	-100%
Special Education Programs									
Salaries									
Paraprofesionals	1210-115	236	-	170	300	300	-	(300)	-100%
Employee Benefits									
Medicare Taxes	1210-225	3	-	2	4	4	-	(4)	-100%
Louisiana Teacher's Retirement	1210-231	59	-	41	74	74	-	(74)	-100%
Worker's Compensation	1210-260	1	-	14	2	2	-	(2)	-100%
Total Special Education Programs		**299**	**-**	**227**	**380**	**380**	**-**	**(380)**	-100%
Instructional Staff Services									
Instructional Staff Training Services									
Staff Training-Reg Ed- Purchased Prof/Tech Serv	2231-300	175,080	50,000	-	55,000	55,000	-	(55,000)	-100%
Staff Training Special Ed- Other Purchased Services	2232-500	-	-	-	-	-	-	-	--
Staff Training-ESSA- Other Purchased Services	2234-500	-	-	-	-	-	-	-	--
Total Instructional Staff Services		**175,080**	**50,000**	**-**	**55,000**	**55,000**	**-**	**(55,000)**	-100%
									--
Regular Transportation Services									--
Salaries - Service Workers	2720-116	181,640	56,961	14,116	36,659	36,659	-	(36,659)	-100%
FICA	2720-220	485	-	2	-	-	-	-	--
Medicare Contributions	2720-225	2,604	826	193	531	531	-	(531)	-100%
Contribution to Teacher's Retirement	2720-231	8,189	-	497	597	597	-	-	--
Louisiana School Empoyees Retirement	2720-233	37,450	30,000	3,083	9,594	9,594	-	(9,594)	-100%
Workmen's Compensation	2720-260	10,506	336	820	216	216	-	(216)	-100%
Total Regular Transprtation Services		**240,874**	**88,123**	**18,711**	**47,597**	**47,597**	**-**	**(47,597)**	-100%
Food Service Operation									
Salaries									
Service Workers	3100-116	1,940	18,000	-	21,500	21,500	-	(21,500)	-100%
Food Supplies	3100-610	-	46,299	-	-	-	-	-	--
Purchased Food	3100-631	41,954	-	-	-	-	-	-	--
Employee Benefits									--
Medicare Taxes	3100-225	28	261	-	312	312	-	(312)	-100%
Contribution to Teacher's Retirement	3100-231	481	14,536	-	5,182	5,182	-	(5,182)	-100%
Worker's Compensation	3100-260	64	106	-	126	126	-	(126)	-100%
Total Food Service Operation		**44,467**	**79,202**	**-**	**27,120**	**27,120**	**-**	**(27,120)**	-100%
TOTAL EXPENDITURES		849,676	500,000	190,805	311,055	311,055	-	(311,055)	-100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	(86,205)	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	--
NET CHANGE IN FUND BALANCE		-	-	(86,205)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (86,205)	$ -	$ -	$ -		

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Federal grantor: United States Department of Education
CFDA number 84.425U
Authorization: PL Public Law 117-2 N/A American Rescue Plan Act of 2021 Education Stabilization Fund
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Revenue

ASCENSION PARISH SCHOOL BOARD
BELIEVE! CATEGORY 3 CCDBG (FUND 176)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Other Restricted Grants Through State	0000-4590	$ 101,956	$ 50,000	$ 38,080	$ 38,080	$ 50,000	$ -	$ (50,000)	-100%
EXPENDITURES									
Special Programs									
Salaries	1530-100	-	22,333	-	-	6,700	-	(6,700)	-100%
Purchased Professional/Technical Services	1530-300	-	-	3,500	3,500	3,500		(3,500)	-100%
Other Purchased Services	1530-500	-	3,600	27,876	27,876	30,212	-	(30,212)	-100%
Travel Expense Reimbursent	1530-582	-	-	1,090	1,090	1,090		(1,090)	-100%
Materials and Supplies	1530-610	101,956	-	4,779	4,779	5,000	-	(5,000)	-100%
Supplies	1530-600	-	12,591	-	-		-	-	
Miscellaneous Expenditures	1530-800		-	-	-	-	-	-	
Employee Benefits									
Medicare Taxes	1530-225	-	324	-	-	97	-	(97)	-100%
Contribution to LA Teacher's Retirement	1530-231	-	7,544	-	-	2,263	-	(2,263)	-100%
Workers Compensation	1530-260	-	132	-	-	40	-	(40)	-100%
Total Special Programs		**101,956**	**46,524**	**37,245**	**37,245**	**48,902**	**-**	(48,902)	-100%
TOTAL EXPENDITURES		101,956	46,524	37,245	37,245	48,902	-	(48,902)	-100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	3,476	835	835	1,098	-	(1,098)	-100%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	(3,476)	(835)	(835)	(1,098)	-	1,098	-100%
NET CHANGE IN FUND BALANCE		-	-	-	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ -	$ -	$ -	$ -		

During the regular legislative session, RS 17:407.23 BESE establish the Believe! grant to strengthen the child care system to meet the needs of all families and support the stabilization of the child care sector, expand supply of and access to high-quality early childhood options for families and identifies opportunities opportunities to sustain that expansion long-term, prepare and support teachers to lead classrooms and provide high-quality interactions that meet the developmental needs of children everyday, and to empower families to access tools and resources to support their children's development.
These allocations are awarded to four cohorts of Believe! Grant. Results of the activities undertaken by these pilots will inform the Department BESE, and the Legislature about the influence of structured, shared decision making on improving quality and access for publicly-funded early childhood programs.

Federal grantor: U.S. Department of Health and Hospitals
CFDA number 93.434
Authorization: 42 USC 9858
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

ASCENSION PARISH SCHOOL BOARD
BELIEVE! CATEGORY 4 CCDBG (FUND 177)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Other Restricted Grants Through State	0000-4590	$ 23,554	$ 40,000	$ 38,038	$ 40,000	$ 40,000	$ -	$ (40,000)	-100%
EXPENDITURES									
Special Programs									
Purchased Professional/Technical Services	1530-300	-	3,580	-	-	-			
Other Purchased Services	1530-500	4,481	23,828	1,099	2,600	2,600	-	(2,600)	-100%
Materials and Supplies	1530-610	19,073	-	4,784	4,784	4,784	-	(4,784)	-100%
Supplies	1530-600	-	12,592	29,774	30,113	30,113	-		-100%
Total Special Programs		**23,554**	**40,000**	**35,657**	**37,497**	**37,497**	**-**	(37,497)	-100%
TOTAL EXPENDITURES		23,554	40,000	35,657	37,497	37,497	-	(37,497)	-100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	2,381	2,503	2,503	-	(2,503)	-100%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	(2,503)	(2,503)	-	2,503	-100%
NET CHANGE IN FUND BALANCE		-	-	2,381	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ 2,381	$ -	$ -	$ -		

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Federal grantor: U.S. Department of Health and Hospitals
CFDA number 93.434
Authorization: 42 USC 9858
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

ASCENSION PARISH SCHOOL BOARD
BELIEVE! CATEGORY 1 CRRSA STABILITY ADMIN (FUND 178)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Other Restricted Grants Through State	0000-4590	$ 175,743	$ 106,488	$ 3,749	$ 106,488	$ 106,488	$ -	$ (106,488)	-100%
EXPENDITURES									
Special Programs									
Salaries	1530-100	-	-	-	-	-	-	-	--
Other Purchased Services	1530-500	175,743	99,000	56,556	98,750	98,750	-	(98,750)	-100%
Materials and Supplies	1530-610	-		-	-	-		-	--
Supplies	1530-600	-	86	213	1,073	1,073	-	(1,073)	100%
Miscellaneous Expenditures	1530-800		-				-		
Employee Benefits									
Medicare Taxes	1530-225	-	-	-	-	-	-	-	--
Contribution to LA Teacher's Retirement	1530-231	-	-	-	-	-	-	-	--
Workers Compensation	1530-260	-	-	-	-	-	-	-	--
Total Special Programs		**175,743**	**99,086**	**56,769**	**99,823**	**99,823**	**-**	(99,823)	-100%
TOTAL EXPENDITURES		175,743	99,086	56,769	99,823	99,823	-	(99,823)	-100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	7,402	(53,020)	6,665	6,665	-	(6,665)	100%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	(7,402)	-	(6,665)	(6,665)	-	6,665	100%
NET CHANGE IN FUND BALANCE		-	-	(53,020)	-	-	-	-	
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (53,020)	$ -	$ -	$ -		

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Federal grantor: U.S. Department of Health and Hospitals
CFDA number 93.434
Authorization: 42 USC 9858
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

ASCENSION PARISH SCHOOL BOARD
BELIEVE! CATEGORY 2 (FUND 182)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Other Restricted Grants Through State	0000-4590	$ -	$ -	$ 2,390	$ 35,000	$ 35,000	$ 35,000	$ -	0%
EXPENDITURES									
Special Programs									
Salaries	1530-100	-	-	-	-	-	-	-	--
Other Purchased Services	1530-500	-	-	-	-	-	-	-	--
Materials and Supplies	1530-610	-	-	2,239	32,794	32,794	32,794	-	--
Supplies	1530-600	-	-	-	-	-	-	-	--
Miscellaneous Expenditures	1530-800		-				-		
Employee Benefits									
Medicare Taxes	1530-225	-	-	-	-	-	-	-	--
Contribution to LA Teacher's Retirement	1530-231	-	-	-	-	-	-	-	--
Workers Compensation	1530-260	-	-	-	-	-	-	-	--
Total Special Programs		**-**	**-**	**2,239**	**32,794**	**32,794**	**32,794**	-	0%
TOTAL EXPENDITURES		-	-	2,239	32,794	32,794	32,794	-	0%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	151	2,206	2,206	2,206	-	0%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	(2,206)	(2,206)	(2,206)	-	0%
NET CHANGE IN FUND BALANCE		-	-	151	-	-	-	-	
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ 151	$ -	$ -	$ -		

During the regular legislative session, RS 17:407.23 BESE establish the Believe! grant to strengthen the child care system to meet the needs of all families and support the stabilization of the child care sector, expand supply of and access to high-quality early childhood options for families and identifies opportunities opportunities to sustain that expansion long-term, prepare and support teachers to lead classrooms and provide high-quality interactions that meet the developmental needs of children everyday, and to empower families to access tools and resources to support their children's development.
These allocations are awarded to four cohorts of Believe! Grant. Results of the activities undertaken by these pilots will inform the Department BESE, and the Legislature about the influence of structured, shared decision making on improving quality and access for publicly-funded early childhood programs.

Federal grantor: U.S. Department of Health and Hospitals
CFDA number 93.434
Authorization: 42 USC 9858
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

ASCENSION PARISH SCHOOL BOARD
CAPITAL AREA HUMAN SERVICES DISTRICT - GAMBLING (FUND 78)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4590	$ 8,718	$ 9,000	$ 5,294	$ 9,000	$ 9,000	$ 9,000	$ -	0%
EXPENDITURES									
Pupil Support Services									
Purchased Professional Services	2190-300	-	-	-	-	-	-	-	-
Materials and Supplies	2190-610	8,718	9,000	5,294	9,000	9,000	9,000	-	0%
Total Pupil Support Services		**8,718**	**9,000**	**5,294**	**9,000**	**9,000**	**9,000**	-	0%
TOTAL EXPENDITURES		8,718	9,000	5,294	9,000	9,000	9,000	-	0%
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	0%
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
CHILD NUTRITION (FUND 28)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Income from Meals	0000-1610	2,667,351	2,816,000	2,043,525	2,900,000	110,000	150,000	40,000	36%
Income from Extra Meals	0000-1620	273,897	242,000	250,403	335,000	195,000	225,000	30,000	15%
Contributions and Donations	0000-1920	-	-	-	-	-	-	-	--
Other Miscellaneous Revenues	0000-1999	721,809	-	685,469					
Minimum Foundation Program	0000-3115	134,091	120,000	80,000	488,279	120,000	120,000	-	0%
Other Restricted Grants through State	0000-4590	-	-	6,180		-	-	-	-
Restricted Federal Grants-in-Aid	0000-4515	10,559,040	8,500,000	7,464,966	9,860,000	17,245,352	13,925,156	(3,320,196)	-19%
Value of USDA Commodities	0000-4920	1,271,815	1,623,040	1,103,352	2,076,692	872,881	971,658	98,777	11%
TOTAL REVENUES		15,628,003	13,301,040	11,633,895	15,659,971	18,543,233	15,391,814	(3,151,419)	-17%
EXPENDITURES									
Food Service Operations									
Salaries									
Salaries	3100-100	26,126	-	19,026	-	-	-	-	--
Administrative	3100-111	1,062,665	1,150,000	685,294	100,000	925,000	950,000	25,000	3%
Substitutes	3100-124	24,935	26,000	27,407	27,000	54,000	87,500	33,500	62%
Clerical/Secretarial	3100-114	104,958	125,000	74,992	115,000	102,000	120,000	18,000	18%
Service Workers	3100-116	3,111,326	2,939,000	2,162,730	3,428,000	3,000,000	3,280,000	280,000	9%
Other Purchased Property Services	3100-400	-	15,000	-	-	-	15,000	15,000	100%
Repair and Maintenance	3100-430	140,897	155,000	84,931	77,000	77,000	155,000	78,000	101%
Custodial Services	3100-423	294,278	250,000	315,357	-	-	-	-	--
Renting Land & Building	3100-441		-	-			-	-	--
Rental of Equipment and Vehicles	3100-442	13,906	20,000	50,276	22,000	22,000	15,000	(7,000)	-32%
Travel Expense Reimbursement	3100-582	9,691	15,000	4,566	8,000	8,000	15,000	7,000	88%
Technology Related Supplies	3100-615	-	10,000	-			10,000	10,000	100%
Materials and Supplies	3100-610	601,017	655,000	433,614	526,000	526,000	631,000	105,000	20%
Other Supplies	3100-600	33,983	50,000	133,591	65,000	65,000	70,000	5,000	8%
Energy (Gas, Electricity, Etc.)	3100-620	155,071	180,000	111,433	165,500	165,500	185,000	19,500	12%
Other Purchased Professional/Tech Serv	3100-300	124,421	125,000	97,207	4,883,277	4,883,277	1,245,000	(3,638,277)	-75%
Other Professional Services	3100-339	2,100	5,000	-	207	207	5,000	4,793	2315%
Technical Services	3100-339		-	-			-	-	--
Service Agreements	3100-340		-	-			-	-	--
Food									
Purchased	3100-631	4,712,183	5,005,000	3,571,570	4,060,000	4,060,000	4,020,000	(40,000)	-1%
Commodities	3100-632	1,397,155	1,649,192	1,023,139	1,007,100	1,007,100	1,108,658	101,558	10%
Telephone and Postage	3100-530	455	25,000	74	100	100	2,500	2,400	2400%
Printing and Binding	3100-550	7,236	7,500	4,030			2,500	2,500	100%
Other Purchased Services	3100-500	61,699	65,000	39,613	70,000	70,000	70,000	-	0%
Books and Periodicals	3100-640	-	100	-			100	100	100%
Equipment	3100-730	314,999	160,000	334,874	250,000	250,000	400,000	150,000	60%
Miscellaneous Expenditures	3100-800	27	1,000	164	500	500	1,000	500	100%
Employee Benefits								-	
Group Insurance	3100-210	1,160,882	1,350,000	705,159	1,100,000	1,100,000	1,452,900	352,900	32%
FICA	3100-220	7,878	7,500	(5,151)	8,000	8,000	11,000	3,000	38%
Medicare Taxes	3100-225	58,972	60,000	40,817	55,000	55,000	60,000	5,000	9%
Louisiana Teachers Retirement	3100-231	1,017,356	1,250,000	727,377	1,000,000	1,000,000	1,200,000	200,000	20%
Louisiana School Employees Retirement	3100-233	8,548	7,500	5,346	8,200	8,200	10,000	1,800	22%
Other Retirement	3100-239	8,133	7,500	5,490	6,500	6,500	10,000	3,500	54%
Unemployment Compensation	3100-250	-	-	-			-	-	--
Workers Compensation	3100-260	(39,503)	25,000	(17,699)	20,000	20,000	7,500	(12,500)	-63%
Sick Leave Severence Pay	3100-281	18,673	15,000	13,573	-	-	10,000	10,000	100%
Total Food Service Operations		**14,440,067**	**15,355,292**	**10,648,800**	**17,002,384**	**17,413,384**	**15,149,658**	**(2,263,726)**	**-13%**
TOTAL EXPENDITURES		14,440,067	15,355,292	10,648,800	17,002,384	17,413,384	15,149,658	(2,263,726)	-13%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		1,187,936	(2,054,252)	985,095	(1,342,413)	1,129,849	242,156	(887,693)	-79%
OTHER FINANCING SOURCES (USES)									
Transfers In	5220-000	135,636	1,875,000	103,063	212,000	212,000	-	(212,000)	-100%
NET CHANGE IN FUND BALANCE		1,323,572	(179,252)	1,088,158	(1,130,413)	1,341,849	242,156		-82%
Fund Balance, Beginning of Year		7,822,079	9,145,651	9,145,651	9,145,651	9,145,651	8,015,238		
FUND BALANCE, END OF YEAR		$ 9,145,651	$ 8,966,399	$ 10,233,809	$ 8,015,238	$ 10,487,500	$ 8,257,394		

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
COMMUNITY SUPPLY BUILDING AND ACCESS EXPANSION ARPA (FUND 175)
SUMMARY BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4590	$ 601,965	$ -	$ -	$ -	$ -	$ -	$ -	--
EXPENDITURES									
Special Programs - PreK Programs									
Salaries	1530-100	12,121	-	-	-	-	-	-	--
Employee Benefits									
FICA	1530-220	312	-	-	-	-	-	-	--
Medicare	1530-225	169	-	-	-	-	-	-	--
LA Teacher's Retirement	1530-231	1,757	-	-	-	-	-	-	--
Worken's Compensation	1530-260	71	-	-	-	-	-	-	--
Purchased Professional/ Tech Services	1530-300	234,115	-	-	-	-	-	-	--
Other Purchased Services	1530-500	170,374	-	-	-	-	-	-	--
Supplies	1530-600	137,069	-	-	-	-	-	-	--
Materials and Supplies	1530-610	44,127							--
Miscellaneous Expenditures	1530-800	1,850	-	-	-	-	-	-	--
Total Special Programs		**601,965**	**-**	**-**	**-**	**-**	**-**	-	--
TOTAL EXPENDITURES		601,965	-	-	-	-	-	-	--
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		$ -	$ -	$ -	$ -	$ -	$ -		

Louisiana serves fewer than seven percent of birth to two-year-olds in early care and education, and less than 33 percent of three-year-old children who are economically disadvantaged. Part of what drives the lack of access in the state is that many communities lack child care supply and capacity to develop child care supply. The purpose of this grant is to provide early childhood community networks with the funding to develop community-level strategies and solutions to increase the supply of, and access to, early childhood care and education.

Federal grantor: United States Department of Health and Human Services
CFDA number 93.575
Authorization: Coronavirus Response and Relief Supplemental Act (CRRSA) 2021 (P.L. 116-260) -
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

ASCENSION PARISH SCHOOL BOARD
CONTRACTED B-3 SEATS IN CCC PDG (FUND 164)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4559	$ 192,266	$ 158,899	$ 158,899	$ 158,899	$ 158,899	$ -	$ (158,899)	-100%
EXPENDITURES									
Special Programs									
Special Programs - Pre-Kindergarten Programs									
Purchased Professional and Technical Services	1530-300	192,266	158,899	158,899	158,899	158,899	-	(158,899)	-100%
Total Special Programs - Pre-Kindergarten Programs		192,266	158,899	158,899	158,899	158,899	-	(158,899)	-100%
Total Special Programs		**192,266**	**158,899**	**158,899**	**158,899**	**158,899**	**-**	**(158,899)**	-100%
TOTAL EXPENDITURES		192,266	158,899	158,899	158,899	158,899	-	(158,899)	-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		$ -	$ -	$ -	$ -	$ -	$ -	$ -	

The purpose of the B-3 Seats is to provide sub grant funding for Ready Start Network to serve fully funded birth through three year old seats for economically disadvantaged children.

Federal grantor: United States Department of Education
CFDA number 93.434
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
CONTRACTED B-3 SEATS IN CCC PDG (FUND 165)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4559	$ 677,533	$ -	$ -	$ -	$ -	$ -	$ -	--
EXPENDITURES									
Special Programs									
Purchased Professional and Technical Services	1530-300	677,533	-	-	-	-	-	-	--
Total Special Programs - Pre-Kindergarten Programs		677,533	-	-	-	-	-	-	--
Total Special Programs		**677,533**	**-**	**-**	**-**	**-**	**-**	**-**	--
TOTAL EXPENDITURES		677,533	-	-	-	-	-	-	--
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		$ -	$ -	$ -	$ -	$ -	$ -	$ -	

The purpose of the B-3 Seats is to provide sub grant funding for Ready Start Network to serve fully funded birth through three year old seats for economically disadvantaged children.

Federal grantor: United States Department of Education
CFDA number 93.434
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/UIR B-5 (FUND 147)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	$ 88,039	$ 100,000	$ 33,438	$ 88,771	$ 88,771	$ 100,000	$ 11,229	13%
EXPENDITURES									
Special Programs - Pre-Kindergarten Programs									
Travel Expense Reimbursement	1530-582	-	-	2,286	8,875	8,875	-	(8,875)	-100%
Technology Related Supplies	1530-615	-	-	-	-	-	-	-	--
Purchased Professional and Technical Services	1530-300	-	-	-	-	-	-	-	--
Other Purchased Services	1530-500	445	-	-	125	125	-	(125)	-100%
Total Special Programs - Pre-Kindergarten Programs		445	-	2,286	9,000	9,000	-	(9,000)	-100%
Total Special Programs		**445**	**-**	**2,286**	**9,000**	**9,000**	**-**	**(9,000)**	-100%
Total Improvement of Instructional Services		-	-	-	-	-	-	-	--
Salaries - Staff Instructors-Regular Education	2231-112	-	-	-	-	-	-	-	100%
Salaries - Staff Instructors-Special Education	2232-112	62,703	65,000	38,365	63,997	63,997	63,197	(800)	-1%
Travel Expense Reimbursement	2232-582	1,812	9,000		-	-	8,055	8,055	--
Employee Benefits									
Group Insurance	2232-210	7,651	12,025	6,875	-	-	12,025	12,025	--
Medicare Taxes	2232-225	667	942	515	928	928	942	14	2%
Contribution to LA Teachers' Retirement	2232-231	14,475	12,650	9,246	14,468	14,468	15,398	930	6%
Workers Compensation	2232-260	286	383	226	378	378	383	5	1%
Total Instructional Staff Services		**87,594**	**100,000**	**55,227**	**79,771**	**79,771**	**100,000**	**20,229**	25%
TOTAL EXPENDITURES		88,039	100,000	57,513	88,771	88,771	100,000	11,229	13%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	(24,075)	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	--
NET CHANGE IN FUND BALANCE		-	-	(24,075)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	
FUND BALANCE, END OF YEAR		$ -	$ -	$ (24,075)	$ -	$ -	$ -	$ -	

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 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024-2025 Budget Amount	Change 2024-2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	$ -	$ 150,000	$ 62,774	$ 150,000	$ 150,000	$ 144,000	$ (6,000)	-4%
EXPENDITURES									
Special Programs									
Travel Expense Reimbursement	1510-582	-	46,233	180	11,347	11,347	1,577	(9,770)	-86%
Total Special Programs		**-**	**46,233**	**180**	**11,347**	**11,347**	**1,577**	**(9,770)**	-86%
Instructional Staff Services									
Improvement of Instructional Services									
Salaries - Staff Instructors-Regular Education	2231-112	-	65,200	38,967	89,187	89,187	92,187	3,000	3%
Employee Benefits									
Group Insurance	2231-210	-	12,062	7,773	16,611	16,611	17,515	904	5%
Medicare Taxes	2231-225	-	945	501	1,293	1,293	1,337	44	3%
Contribution to LA Teachers' Retirement	2231-231	-	15,713	9,391	21,574	21,574	21,757	183	1%
Workers Compensation	2231-260	-	385	230	526	526	544	18	3%
Total Instructional Staff Services		**-**	**94,305**	**56,862**	**129,191**	**129,191**	**133,340**	**4,149**	3%
TOTAL EXPENDITURES		-	140,538	57,042	140,538	140,538	134,917	(5,621)	-4%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	9,462	5,732	9,462	9,462	9,083	(379)	-4%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	(9,462)	-	(9,462)	(9,462)	(9,083)	379	-4%
NET CHANGE IN FUND BALANCE		-	-	5,732	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ 5,732	$ -	$ -	$ -		

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 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	$ 198,477	$ 200,000	$ 63,264	$ 150,000	$ 150,000	$ 234,200	$ 84,200	56%
EXPENDITURES									
Regular Education Programs									
Salaries									
Kindergarten Teachers	1105-112	-	-	-	-	-	-	-	--
Elementary Teachers	1110-112	59,705	-	-	-	-	30,684	30,684	100%
Secondary Teachers	1130-112	-	-	-	-	-	-	-	--
Employee Benefits									--
Group Insurance	1100-210	10,180	-	-	-	-	5,830	-	100%
Medicare Taxes	1100-225	814	-	-	-	-	445	445	100%
Contribution to LA Teachers' Retirement	1100-231	14,848	-	-	-	-	7,610	7,610	100%
Workers Compensation	1100-260	350	-	-	-	-	181	181	100%
Total Regular Programs		**85,897**	**-**	**-**	**-**	**-**	**44,750**	**38,920**	100%
Special Programs									
NCLB/ESSA Programs									
Travel Expense Reimbursement	1510-582	9,435	7,498	3,704	11,427	11,427	83,918	72,491	634%
Total Special Programs		**9,435**	**7,498**	**3,704**	**11,427**	**11,427**	**83,918**	**72,491**	**634%**
Instructional Staff Services									
Improvement of Instructional Services									
Salaries - Staff Instructors-Regular Education	2231-112	62,003	124,368	38,328	89,187	89,187	63,003	(26,184)	-29%
Employee Benefits									
Group Insurance	2231-210	11,776	23,008	6,869	16,829	16,829	12,128	(4,701)	-28%
Medicare Taxes	2231-225	824	1,803	511	1,293	1,293	914	(379)	-29%
Contribution to LA Teachers' Retirement	2231-231	15,276	29,973	9,237	21,276	21,276	14,343	(6,933)	-33%
Workers Compensation	2231-260	366	734	226	526	526	371	(155)	-29%
Total Staff Training - Other Special Programs		90,245	179,886	55,171	129,111	129,111	90,759	(38,352)	-30%
Total Instructional Staff Services		**90,245**	**179,886**	**55,171**	**129,111**	**129,111**	**90,759**	**(38,352)**	**-30%**
TOTAL EXPENDITURES		185,577	187,384	58,875	140,538	140,538	219,427	73,059	56%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		12,900	12,616	4,389	9,462	9,462	14,773	11,141	56%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(12,900)	(12,616)	-	(9,462)	(9,462)	(14,773)	(5,311)	56%
NET CHANGE IN FUND BALANCE		-	-	4,389	-	-	-	5,830	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ 4,389	$ -	$ -	$ -		

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
COVID 19 FEMA DR 4484 (FUND 106)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Fema Disaster Relief	0000-4580	$ -	$ 3,342,528	$ -	$ -	$ -	$ -	$ -	--
EXPENDITURES									
Operation And Maintenance of Plant Services									
Salaries									
Custodian/Building Maintenance	2620-116	-	-	-	-	-	-	-	--
Operation and Maintenance of Building									
Materials and Supplies	2620-610	165	-	-	-	-	-	-	--
Total Operation and Maintenance of Plant Services		**165**	**-**	**-**	**-**	**-**	**-**	**-**	--
TOTAL EXPENDITURES		**165**	**-**	**-**	**-**	**-**	**-**	**-**	--
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		(165)	3,342,528	-	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers in	5220-000	-	-	-	-	3,342,493	-	-	-
NET OTHER FINANCING SOURCES (USES)		-	-	-	-	3,342,493	-	**-**	-
NET CHANGE IN FUND BALANCE		(165)	3,342,528	-	-	3,342,493	-	(3,342,493)	--
Fund Balance, Beginning of Year		(3,342,328)	(3,342,493)	(3,342,493)	(3,342,493)	(3,342,493)	-		
FUND BALANCE, END OF YEAR		(3,342,493)	35	(3,342,493)	(3,342,493)	-	-		

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 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4559	$ 144,044	$ 110,722	$ 15,574	$ 15,574	$ 15,574	$ 277,921	$ 262,347	1685%
EXPENDITURES									
Special Programs									
Teachers	1510-112	106,360	82,240	-	-	-	-	-	--
Employee Benefits									
Medicare Taxes	1510-225	1,526	1,192	-	-	-	-	-	--
Contribution to LA Teachers' Retirement	1510-231	26,169	19,820	-	-	-	-	-	--
Louisiana School Employees Teachers Retirement	1510-233	-	-	-	-	-	-	-	-
Workers Compensation	1510-260	627	485	-	-	-	-	-	--
Purchased Professional/Technical Services	1510-300	-	-	-	-	-	2,000	2,000	
Other Purchased Services	1510-500	-	-	-	-	-	63,740	63,740	-
Supplies	1510-600	-	-	14,592	14,592	14,592	194,650	180,058	
Total Special Programs		**134,682**	**103,738**	**14,592**	**14,592**	**14,592**	**260,390**	**245,798**	**1684%**
TOTAL EXPENDITURES		134,682	103,738	14,592	14,592	14,592	260,390	245,798	1684%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		9,362	6,984	982	982	982	17,531	16,549	1685%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(9,362)	(6,984)	(982)	(982)	(982)	(17,531)	(16,549)	1685%
NET CHANGE IN FUND BALANCE		-	-	-	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ -	$ -	$ -	$ -		

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 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4590	$ 43,426	$ 59,771	$ 31,217	$ 59,771	$ 59,771	$ 59,771	-	0%
EXPENDITURES									
Special Programs									
Purchased Professional Technical Services	1530-300	432	54,800	33,145	54,800	54,800	54,800	-	0%
Other Purchased Services	1530-500	37,611	-	.	-	-	-	-	--
Supplies	1530-600	4,147	816	4,779	4,971	4,971	4,971	-	0%
Materials and Supplies	1530-610	1,236	-	173	-	-	-	-	--
Total Special Programs		**43,426**	**55,616**	**38,097**	**59,771**	**59,771**	**59,771**	**-**	0%
TOTAL EXPENDITURES		43,426	55,616	38,097	59,771	59,771	59,771	-	0%
NET CHANGE IN FUND BALANCE		-	4,155	(6,880)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ 4,155	$ (6,880)	$ -	$ -	$ -		

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
FLOOD 8/2016 FEMA DR-4277 (FUND 94)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount
REVENUES								
FEMA - Disaster Relief	0000-4580	$ (72,295)	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES								
Facility Acquisition and Construction Services								
Other Purchased Prof. and Tech. Services	4900-300	178,541	1,200,000	68,449	110,390	1,200,000	-	(1,200,000)
Other Supplies	4900-600	(343)	-	-	-	-	-	-
Total Facility Acquisition and Construction Services		**178,198**	**1,200,000**	**68,449**	**110,390**	**1,200,000**	**-**	**(1,200,000)**
TOTAL EXPENDITURES		**178,198**	**1,200,000**	**68,449**	**110,390**	**1,200,000**	**-**	**(1,200,000)**
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		(250,493)	(1,200,000)	(68,449)	(110,390)	(1,200,000)	-	1,200,000
OTHER FINANCING SOURCES (USES)								
Transfers In	5220-000	-	-	-	-	-	-	-
Transfers Out	5200-932	-	-	-	(6,000,000)	(6,000,000)	-	-
Total Other Financing Sources (USES)		**-**	**-**	**-**	**(6,000,000)**	**(6,000,000)**	**-**	**-**
NET CHANGE IN FUND BALANCE		(250,493)	(1,200,000)	(68,449)	(6,110,390)	(7,200,000)	-	1,200,000
Fund Balance at Beginning of Year, restated		7,998,817	7,748,324	7,748,324	7,748,324	7,748,324	548,324	
FUND BALANCE AT END OF YEAR		7,748,324	6,548,324	7,679,875	1,637,934	548,324	548,324	

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
FEMA HURRICANE IDA DR-4611 (FUND 109)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Fema Disaster Relief	0000-4580	$ 2,463,651	$ 600,000	$ 516,012	$ 854,019	$ 854,019	$ 1,309,987	$ 455,968	53%
EXPENDITURES									
Operation And Maintenance of Plant Services									
Operation and Maintenance of Building									
Purchased Professional and Technical Services	2620-300	350,715	-	84,639	105,799	105,799	618,000	512,201	484%
Repair and Maintenance	2620-430	329,526	-	(83,226)	-	-	-	-	-
Rent Land and Buildings	2620-441	134,714	-	-	(164,839)	(164,839)	-	164,839	-100%
Total Operation and Maintenance of Plant Services		**814,955**	**-**	**1,413**	**(59,040)**	**(59,040)**	**618,000**	**512,201**	-1147%
Facility Acquisition and Construction Services									
Architect/Engineering Services	4300-334	260,774	-	43,005	64,508	64,508	750,000	685,492	1063%
Construction Services	4600-450	1,043,779	-	263,644	329,555	329,555	-	(329,555)	-100%
Total Building Improvement		**1,304,553**	**-**	**306,649**	**394,063**	**394,063**	**750,000**	**355,937**	90%
TOTAL EXPENDITURES		**2,119,508**	**-**	**308,062**	**335,023**	**335,023**	**1,368,000**	**868,138**	308%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		344,143	600,000	207,950	518,996	518,996	(58,013)	(412,170)	-111%
OTHER FINANCING SOURCES (USES)									
Transfers in	5220-000	-	-	-	-	-	-	-	-
NET OTHER FINANCING SOURCES (USES)		-	-	-	-	-	-	**-**	-
NET CHANGE IN FUND BALANCE		344,143	600,000	207,950	518,996	518,996	(58,013)	(412,170)	-111%
Fund Balance, Beginning of Year		(1,619,150)	(1,275,007)	(1,275,007)	(1,275,007)	(1,275,007)	(756,012)		
FUND BALANCE, END OF YEAR		(1,275,007)	(675,007)	(1,067,057)	(756,011)	(756,011)	495,962		

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 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4590	$ 67,006	$ -	$ 42,166	$ 71,000	$ 71,000	$ -	$ (71,000)	-100%
EXPENDITURES									
Food Service Operation									
Purchased Food	3100-631	66,262	-	53,724	71,000	71,000	-	(71,000)	-100%
Total Food Service Operation		**66,262**	**-**	**53,724**	**71,000**	**71,000**	**-**	**(71,000)**	-100%
TOTAL EXPENDITURES		66,262	-	53,724	71,000	71,000	-	(71,000)	-100%
NET CHANGE IN FUND BALANCE		744	-	(11,558)	-	-	-	-	--
Fund Balance, Beginning of Year		(744)	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (11,558)	$ -	$ -	$ -		

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
HEAD START (FUND 6)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Contributions and Donations	0000-1920	$ 43,002	$ 50,000	$ 23,776	$ 50,000	$ 50,000	$ 61,609	$ 11,609	23%
Restricted Federal Grants-in-Aid	0000-4340	1,829,419	2,001,481	933,893	2,001,481	2,001,481	2,047,918	46,437	2%
EXPENDITURES									
Preschool Programs									
Salaries									
Teachers	1530-112	655,775	728,334	464,923	728,334	728,334	807,109	78,775	11%
Para-professionals (Aides)	1530-115	272,836	250,784	155,021	250,784	250,784	234,489	(16,295)	-6%
Purchased Professional and Technical Services	1530-300	-	10,000	11,452	10,000	10,000	10,000	-	0%
Repairs and Maintenance Services	1530-400	-	100	-	100	100	100	-	0%
Travel Expense Reimbursement	1530-582	18,013	23,923	26,536	23,923	23,923	27,923	4,000	17%
Materials and Supplies	1530-610	20,730	20,000	13,083	20,000	20,000	20,000	-	0%
Miscellaneous Expenditures	1530-800	8,408	6,800	9,261	6,800	6,800	7,100	300	4%
Headstart In-kind		444,108	500,371	374,895	500,371	500,371	511,979	11,608	2%
Employee Benefits									
Group Insurance	1530-210	141,782	125,981	81,959	125,981	125,981	151,350	25,369	20%
Medicare Taxes	1530-225	12,778	14,197	8,706	14,197	14,197	15,104	907	6%
Contribution to LA Teachers' Retirement	1530-231	232,056	241,393	149,977	241,393	241,393	224,047	(17,346)	-7%
Contribution to LA School Employee Retirement	1530-233	11	-	9	-	-	-	-	-
Workers Compensation	1530-260	5,468	5,854	3,660	5,854	5,854	6,145	291	5%
Total Special Programs		**1,811,965**	**1,927,737**	**1,299,482**	**1,927,737**	**1,927,737**	**2,015,346**	**87,609**	**5%**
Pupil Support Services									
Salaries - Nurses	2134-118	29,555	29,992	18,245	29,992	29,992	30,779	787	3%
Salaries - Therapist/ Specialists/ Counselors	2130-113	56,291	112,188	68,218	112,188	112,188	116,072	3,884	3%
Miscellaneous Expenditures	2130-800	25	-	-	-	-	-	-	-
Employee Benefits									
Group Insurance	2130-210	15,949	18,483	16,214	18,483	18,483	27,797	9,314	50%
Medicare Taxes	2130-225	1,136	2,062	1,143	2,062	2,062	2,129	67	3%
Contribution to LA Teachers' Retirement	2130-231	13,959	27,823	16,441	27,823	27,823	24,967	(2,856)	-10%
Other Retirement Contributions	2130-239	11,940	7,228	7,535	7,228	7,228	6,616	(612)	-8%
Workers Compensation	2130-260	506	839	510	839	839	866	27	3%
Total Pupil Support Services		**129,361**	**198,615**	**128,306**	**198,615**	**198,615**	**209,226**	**10,611**	**5%**
Instructional Staff Services									
Special Programs - Salaries									
Directors, Supervisors, Coordinators	2214-111	117,828	118,805	78,763	118,805	118,805	122,255	3,450	3%
Other Salaries	2214-100	74,201	78,356	42,910	78,356	78,356	69,624	(8,732)	-11%
Employee Benefits									
Group Insurance	2214-210	29,025	25,631	20,146	25,631	25,631	33,573	7,942	31%
Medicare Taxes	2214-225	2,673	2,859	1,684	2,859	2,859	2,782	(77)	-3%
Contribution to LA Teachers' Retirement	2214-231	32,710	48,896	15,060	48,896	48,896	41,273	(7,623)	-16%
Workers Compensation	2214-260	1,133	1,163	718	1,163	1,163	1,132	(31)	-3%
Regular Education									
Salaries									
Teachers	2231-112	4,285	26,915	-	26,915	26,915	-	(26,915)	-100%
Employee Benefits									
Group Insurance	2231-210	25	3,499	-	3,499	3,499	-	(3,499)	-100%
Medicare Taxes	2231-225	62	390	-	390	390	-	(390)	-100%
Contribution to LA Teachers' Retirement	2231-231	-	6,675	-	6,675	6,675	-	(6,675)	-100%
Workers Compensation	2231-260	25	159	-	159	159	-	(159)	-100%
Total Instructional Staff Services		**261,967**	**313,348**	**159,281**	**313,348**	**313,348**	**270,639**	**(42,709)**	**-14%**
Operation and Maintenance of Plant Services									
Telephone and Postage	2620-530	9	1,000	-	1,000	1,000	100	(900)	-90%
Total Operation and Maintenance of Plant		**9**	**1,000**	**-**	**1,000**	**1,000**	**100**	**(900)**	**-90%**

(Continued)

ASCENSION PARISH SCHOOL BOARD
HEAD START (FUND 6)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
Student Transportation									
Salaries									
Bus Drivers	2720-116	$ 51,902	$ 34,650	$ 41,788	$ 34,650	$ 34,650	$ 36,286	$ 1,636	5%
Substitute Drivers	2720-124	283	2,000	-	2,000	2,000	-	(2,000)	-100%
Fuel	2720-626	5,409	11,400	596	11,400	11,400	12,000	600	5%
Employee Benefits									
Group Insurance	2720-210	525	-	306	-	-	3,556	3,556	100%
FICA	2720-220	2	124	-	124	124	-	(124)	-100%
Medicare Taxes	2720-225	724	531	583	531	531	526	(5)	-1%
Contribution to LA Teachers' Retirement	2720-231	2,281	-	1,522	-	-	-	-	-
Contribution to LA School Employees' Retire.	2720-233	5,669	9,563	4,277	9,563	9,563	9,362	(201)	-2%
Workers Compensation	2720-260	3,430	2,884	2,470	2,884	2,884	2,856	(28)	-1%
Total Student Transportation		**70,225**	**61,152**	**51,542**	**61,152**	**61,152**	**64,586**	**3,434**	**6%**
TOTAL EXPENDITURES		2,273,527	2,501,852	1,638,611	2,501,852	2,501,852	2,559,897	58,045	2%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		(401,106)	(450,371)	(680,942)	(450,371)	(450,371)	(450,370)	1	0%
OTHER FINANCING SOURCES (USES)									
Transfers In	5220-000	401,106	450,371	351,119	450,371	450,371	450,370	(1)	0%
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)		401,106	450,371	351,119	450,371	450,371	450,370	(1)	0%
NET CHANGE IN FUND BALANCE		-	-	(329,823)	-	-	-		
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (329,823)	$ -	$ -	$ -		

(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 CORONAVIRUS RESPONSE AND RELIEF SUPPLEMENT APPROPRIATIONS ACT (CRRSA) (Fund 156)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4340	$ 33,680	$ -	$ -	$ -	$ -	$ -	$ -	--
EXPENDITURES									
Preschool Programs									
Materials and Supplies	1530-610	33,680	-	-	-	-	-	-	--
Total Special Programs		**33,680**	**-**	**-**	**-**	**-**	**-**	**-**	--
TOTAL EXPENDITURES		33,680	-	-	-	-	-	-	--
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	-	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	--
Total Other Financing Sources (Uses)		-	-	-	-	-	-	-	--
NET CHANGE IN FUND BALANCE		-	-	-	-	-	-	-	--
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 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount
REVENUES								
Restricted Federal Grants-in-Aid	0000-4340	21,940	-	-	-	-	-	-
EXPENDITURES								
Preschool Programs								
Salaries								
Para-professionals (Aides)	1530-115	12,909	-	-	-	-	-	-
Other Purchased Services	1530-500	-	-	-	-	-	-	-
Materials and Supplies	1530-610	1,150	-	-	-	-	-	-
Employee Benefits								
Group Insurance	1530-210	4,446	-	-	-	-	-	-
Medicare Taxes	1530-225	157	-	-	-	-	-	-
Contribution to LA Teachers' Retirement	1530-231	3,202	-	-	-	-	-	-
Workers Compensation	1530-260	76	-	-	-	-	-	-
Total Special Programs		**21,940**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL EXPENDITURES		21,940	-	-	-	-	-	-
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	-	-	-	-	--
OTHER FINANCING SOURCES (USES)								
Transfers In	5220-000	-	-	-	-	-	-	--
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	--
Total Other Financing Sources (Uses)		-	-	-	-	-	-	--
NET CHANGE IN FUND BALANCE		-	-	-	-	-	-	--
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
HOMELESS AMERICAN RESCUE PLAN (ARP) (FUND 172)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	$ -	$ 82,707	$ 17,722	$ 26,782	$ 83,271	$ 55,926	$ (27,345)	-33%
EXPENDITURES									
Regular Education Programs									
Purchased Professional and Technical Services	1100-300	-	20,000	8,879	8,880	20,000	11,120	(8,880)	-44%
Materials and Supplies	1100-610	-	59,707	560	560	42,929	41,806	(1,123)	-3%
Other Purchased Services	1100-500	-	3,000	17,342	17,342	20,342	3,000	(17,342)	100%
Total Regular Programs		**-**	**82,707**	**26,781**	**26,782**	**83,271**	**55,926**	**(27,345)**	**-33%**
TOTAL EXPENDITURES		-	82,707	26,781	26,782	83,271	55,926	(27,345)	-33%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	(9,059)	-	-	-	-	-
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE		-	-	(9,059)	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (9,059)	$ -	$ -	$ -		

The purpose of the American Rescue Plan - Homeless grant is to ensure identification of homeless children and youth and providing wrap around services in light of the impact of COVID-19 panemic and providing assistance needed to enable homeless children and youth to attend school and participate fully in school activities.

Federal grantor: United States Department of Education
CFDA number 84.425W
Authorization: PL APR. 2021, Public Law 117-2 American Rescue Plan Act of 2021
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Revenue

ASCENSION PARISH SCHOOL BOARD
JOBS FOR AMERICA'S GRADUATES (FUND 56)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4520	$ 338,243	$ 340,000	$ -	$ 359,000	$ 359,000	$ 340,470	$ (18,530)	-5%
EXPENDITURES									
Career and Technical Education Programs									
Salaries - Teachers	1390-112	251,896	250,000	5,816	277,975	277,975	246,717	(31,258)	-11%
Employee Benefits									
Group Insurance	1300-210	18,738	24,650	-	3,597	3,597	27,534	23,937	665%
Medicare Taxes	1300-225	3,653	3,625	79	4,031	4,031	3,577	(454)	-11%
Contribution to LA Teachers' Retirement	1300-231	62,470	60,250	1,402	71,757	71,757	61,186	(10,571)	-15%
Workers Compensation	1300-260	1,486	1,475	34	1,640	1,640	1,456	(184)	-11%
Total Career and Technical Education Programs		**338,243**	**340,000**	**7,331**	**359,000**	**359,000**	**340,470**	**(18,530)**	-5%
TOTAL EXPENDITURES		338,243	340,000	7,331	359,000	359,000	340,470	(18,530)	-5%
NET CHANGE IN FUND BALANCE		-	-	(7,331)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (7,331)	$ -	$ -	$ -		

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

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

ASCENSION PARISH SCHOOL BOARD
REDESIGN PLANNING 1003A (FUND 98)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4550	$ 91,576	$ 318,618	$ 72,983	$ 403,320	$ 403,320	$ 314,397	$ (88,923)	-22%
EXPENDITURES									
Special Programs									
Materials and Supplies	1510-610	68,491	-	-	-	-		-	100%
Travel Expense Reimbursement	1510-582	3,877	-	-	-	-	-	-	-
Other Purchased Services	1510-500	13,354	-	2,827	32,500	32,500	-	(32,500)	-100%
Materials and Supplies	1510-610	-	178,250	43,352	210,249	210,249	182,190	(28,059)	-13%
Total Special Programs		**85,722**	**178,250**	**46,179**	**242,749**	**242,749**	**182,190**	**(60,559)**	**-25%**
Instructional Staff Services									
Purchased Professional and Tech Services	2231-300	-	100,000	34,200	115,000	115,000	71,200	(43,800)	-38%
Other Purchased Services	2231-500	-	20,000	-	-	-	41,176	41,176	--
Travel Expense Reimbursement	2231-582	-	-	-	20,130	20,130	-	(20,130)	-100%
Materials and Supplies	2231-610	-	-	-	-	-	-	-	--
Total Instructional Staff Services		**-**	**120,000**	**34,200**	**135,130**	**135,130**	**112,376**	**(22,754)**	--
TOTAL EXPENDITURES		85,722	298,250	80,379	377,879	377,879	294,566	(83,313)	-- -22%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		5,854	20,368	(7,396)	25,441	25,441	19,831	(5,610)	-22%
OTHER FINANCING SOURCES (USES)									
Transfers Out	5200-932	(5,854)	(20,368)	-	(25,441)	(25,441)	(19,831)	5,610	-22%
NET OTHER FINANCING SOURCES (USES)									
NET CHANGE IN FUND BALANCE		-	-	(7,396)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (7,396)	$ -	$ -	$ -		

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 dveloping 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 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid-ROTC	0000-4330	$ 96,661	$ 104,037	$ 27,779	$ 143,328	$ 143,328	$ 143,328	$ -	0%
EXPENDITURES									
Junior ROTC Program									
Salaries - Teachers	1450-112	96,661	104,037	88,802	143,328	143,328	143,328	-	0%
Total Other Instructional Programs		**96,661**	**104,037**	**88,802**	**143,328**	**143,328**	**143,328**	**-**	0%
TOTAL EXPENDITURES		96,661	104,037	88,802	143,328	143,328	143,328	-	0%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	(61,023)	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers In			-	-	-	-	-	-	--
Transfers Out	5200-932	-	-	-	-	-	-	-	--
NET OTHER FINANCING SOURCES (USES)		-	-	-	-	-	-	-	--
NET CHANGE IN FUND BALANCE		-	-	(61,023)	-	-	-	-	--
Fund Balance, Beginning of Year		529	-	529	529	529	529		
FUND BALANCE, END OF YEAR		$ 529	$ -	$ (60,494)	$ 529	$ 529	$ 529		

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
SPECIAL EDUCATION - HIGH COST SERVICES (FUND 85)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4531	$ 64,711	$ -	$ -	$ 39,098	$ 39,098	$ -	$ (39,098)	-100%
EXPENDITURES									
Special Education Programs									
Purchased Professional and Technical Services	1210-300	64,711	-	-	39,098	39,098	-	(39,098)	-100%
Total Special Education		**64,711**	**-**	**-**	**39,098**	**39,098**	**-**	**(39,098)**	**-100%**
TOTAL EXPENDITURES		64,711	-	-	39,098	39,098	-	(39,098)	-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		$ -	$ -	$ -	$ -	$ -	$ -		

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 extrememly 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 Disabilties 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 ARP (FUND 173)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4531	$ 520,059	$ 724,125	$ 699,033	$ 699,033	$ 699,033	$ -	$ (699,033)	--
EXPENDITURES									
Special Education Programs									
Special Education Programs-Special Needs									
Salaries									
Teachers	1210-112	-	157,320	-	-	-	-	-	--
Purchased Professional/Technical Services	1210-300	17,883	-	1,733	1,733	1,733	-	(1,733)	--
Other Purchased Services	1210-400	-	-	-	-	-	-	-	--
Repair and Maintenance Services	1210-430	-	-	-	-	-	-	-	--
Travel Expense Reimbursement	1210-582	-	-	-	-	-	-	-	--
Other Purchased Services	1210-500	459	-	260,505	260,505	260,505	-	(260,505)	--
Technology Related Supplies	1210-615	15,810	46,630	18,617	18,617	18,617	-	(18,617)	--
Materials and Supplies	1210-610	225,287	-	279,929	279,929	279,929	-	(279,929)	--
Equipment	1210-730	30,935	19,850	-	-	-	-	-	--
Employee Benefits									
Group Insurance	1210-210	-	32,110	-	-	-	-	-	--
Medicare Taxes	1210-225	-	2,281	-	-	-	-	-	--
Contribution to LA Teachers' Retirement	1210-231	-	39,645	-	-	-	-	-	--
Workers Compensation	1210-260	-	928	-	-	-	-	-	--
Total Special Education Programs-Special Needs		**290,374**	**298,764**	**560,784**	**560,784**	**560,784**	**-**	**(560,784)**	--
Instructional Staff Services									
Staff Training - Special Education									
Stipend Pay	2232-150	155,541	316,481	90,350	90,350	90,350	-	(90,350)	--
Purchased Professional Services	2232-300		26,152				-	-	--
Employee Benefits									
FICA	2232-220	(18)	-	11	11	11	-	(11)	--
Group Insurance	2232-210	-	-	-	-	-		-	
Medicare Taxes	2232-225	2,240	4,589	1,305	1,305	1,305	-	(1,305)	--
Contribution to LA Teachers' Retirement	2232-231	37,582	76,272	21,247	21,247	21,247	-	(21,247)	--
Contribution to LA School Employees Retire.	2232-233	202	-	-	-	-	-	-	--
Workers Compensation	2232-260	1,160	1,867	538	538	538	-	(538)	--
Total Instructional Staff Services		**196,707**	**425,361**	**113,451**	**113,451**	**113,451**	**-**	**(113,451)**	--
TOTAL EXPENDITURES		487,081	724,125	674,235	674,235	674,235	-	(674,235)	--
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		32,978	-	24,798	24,798	24,798	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(32,978)	-	(24,798)	(24,798)	(24,798)	-	-	--
NET CHANGE IN FUND BALANCE		-	-	-	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ -	$ -	$ -	$ -		

The purpose of the ARP IDEA funds is the provie districts with relief funds to address the impact of COVID-19 has, had, and continues to have, on elementary and secondary schools that are providing educational services and is intended to help school districts safely reopen schools, and with a focus on acceleration rather than remediation.

Federal grantor: United States Department of Education
CFDA number 84.027X
Authorization: PL APR. 2021, Public Law 117-2 American Rescue Plan Act of 2021, Section 2014
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

ASCENSION PARISH SCHOOL BOARD
SPECIAL EDUCATION - INDIVIDUALS WITH DISABILITIES EDUCATION ACT-619 ARP (FUND 174)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4531	$ 14,148	$ -	$ 79,736	$ 79,736	$ 79,736	$ -	$ (79,736)	100%
EXPENDITURES									
Special Education Programs									
Special Education Programs-Special Needs									
Purchased Professional/Technical Services	1210-300	4,225	-	12,000	12,000	12,000	-		--
Technology Related Supplies	1210-615	8,820	-	-	-	-	-	-	100%
Materials and Supplies	1210-610	1,103	-	67,736	67,736	67,736	-	(67,736)	100%
Total Special Education Programs		**14,148**	**-**	**79,736**	**79,736**	**79,736**	**-**	**(67,736)**	**100%**
TOTAL EXPENDITURES		14,148	-	79,736	79,736	79,736	-	(79,736)	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		$ -	$ -	$ -	$ -	$ -	$ -		

The purpose of the ARP IDEA funds is the provie districts with relief funds to address the impact of COVID-19 has, had, and continues to have, on elementary and secondary schools that are providing educational services and is intended to help school districts safely reopen schools, and with a focus on acceleration rather than remediation.

Federal grantor: United States Department of Education
CFDA number 84.173X
Authorization: PL APR. 2021, Public Law 117-2 American Rescue Plan Act of 2021, Section 2014
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 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4531	$ 31,400	$ 19,544	$ -	$ 19,544	$ 19,544	$ 19,544	-	0%
EXPENDITURES									
Special Education Programs									
Special Education Programs-Special Needs									
Salaries									
Purchased Professional/Technical Services	1210-300	31,400	19,544	-	19,544	19,544	19,544	-	0%
Total Special Education		**31,400**	**19,544**	**-**	**19,544**	**19,544**	**19,544**	**-**	**0%**
TOTAL EXPENDITURES		31,400	19,544	-	19,544	19,544	19,544	-	0%
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		$ -	$ -	$ -	$ -	$ -	$ -		

School systems will utilize funds to serve two purposes. First 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. Second, school systems will partner with a vendor from the Partnerships for Success Guide that provides specially-designed instruction for students with disabilities in the areas of communication, assistive technology, executive functioning and sensory/environment.

Federal grantor: United States Department of Education
CFDA number 84.027A
Authorization: PL 08-446 Part B-Individuals with Disabilties Act (IDEA)
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

ASCENSION PARISH SCHOOL BOARD
SPECIAL EDUCATION - INDIVIDUALS WITH DISABILITIES EDUCATION ACT-619 SET ASIDE (FUND 167)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4531	$ -	$ 7,491	$ 5,000	$ 7,491	$ 7,491	$ 7,491	$ -	0%
EXPENDITURES									
Special Education Programs									
Special Education Programs-Special Needs									
Purchased Professional/Technical Services	1210-300	-	7,491	5,000	7,491	7,491	7,491	-	0%
Total Special Education Programs-Special Needs		**-**	**7,491**	**5,000**	**7,491**	**7,491**	**7,491**	**-**	**0%**
TOTAL EXPENDITURES		-	7,491	5,000	7,491	7,491	7,491	-	0%
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		$ -	$ -	$ -	$ -	$ -	$ -		

Early chilhool lead agencies will utilize funds to partner with a vendor form the Partnershops for Success Guide that provides specially designed instruction in the areas of communication, assistive technology, executive functioning and sensory/enviroment.

Federal grantor: United States Department of Education
CFDA number 84.173A
Authorization: PL 108-446 Part B-Individuals with Disabilties Act (IDEA)
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 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4531	$ 4,924,113	$ 4,768,908	$ 2,180,787	$ 9,638,162	$ 9,638,162	$ 5,188,764	$ (4,449,398)	-46%
EXPENDITURES									
Regular Programs									
Salaries-Elementary Teachers	1110-112	32,559	-	28,582	35,500	35,500	36,899	1,399	4%
Employee Benefits									
Group Insurance	1100-210	3,260	-	3,684	6,745	6,745	7,010	265	4%
Medicare Taxes	1100-225	461	-	404	515	515	535	20	4%
Contribution to LA Teachers' Retirement	1100-231	8,075	-	6,888	8,804	8,804	9,150	346	4%
Workers Compensation	1100-260	192	-	169	209	209	217	8	4%
Total Regular Programs		**44,547**	**-**	**39,727**	**51,773**	**51,773**	**53,811**	**2,038**	4%
Special Education Programs									
Special Education Programs-Special Needs									
Salaries									
Teachers	1210-112	45,101	75,000	15,936	150,470	150,470	102,300	(48,170)	-32%
Para-professionals (Aides)	1210-115	24,665	23,915	16,060	35,215	35,215	25,000	(10,215)	-29%
Substitute Teachers and Aides	1210-123	-	-	-	-	-	-	-	--
Purchased Professional/Technical Services	1210-300	312,264	231,431	344,491	729,315	729,315	372,750	(356,565)	-49%
Repair and Maintenance Services	1210-430	6,310	5,000	6,952	15,775	15,775	6,775	(9,000)	-57%
Travel Expense Reimbursement	1210-582	169,989	95,529	120,341	250,000	250,000	110,000	(140,000)	-56%
Other Purchased Services	1210-500	320,280	85,030	109,586	475,280	475,280	136,200	(339,080)	-71%
Technology Related Supplies	1210-615	-	60,152	868	300,575	300,575	12,400	(288,175)	-96%
Other Supplies	1210-600	-	5,000					-	
Materials and Supplies	1210-610	725,546	55,152	378,338	2,475,819	2,475,819	228,510	(2,247,309)	-91%
Equipment	1210-730	61,972	-	34,860	50,072	50,072	-	(50,072)	--
Employee Benefits									
Group Insurance	1210-210	11,741	8,124	6,875	35,280	35,280	24,187	(11,093)	-31%
Medicare Taxes	1210-225	1,117	637	394	2,692	2,692	1,845	(847)	-31%
Contribution to LA Teachers' Retirement	1210-231	17,072	15,584	7,602	46,050	46,050	24,868	(21,182)	-46%
LA School Emp Retirement	1210-233	57	-	25	-	-	-	-	--
Other Retirement Contributtions	1210-239	220	-	-	-	-	-	-	--
Workers Compensation	1210-260	523	259	198	1,095	1,095	751	(344)	-31%
Sick Leave	1210-281	14,958	-	-	-	-	-	-	
Total Special Education Programs-Special Needs		1,711,815	660,813	1,042,526	4,567,638	4,567,638	1,045,586	(3,522,052)	-77%
Gifted and Talented Programs									
Travel Expense Reim. - Gifted and Talented	1220-582	421	-	-	-	-	-	-	--
Total Gifted and Talented Programs		421	-	-	-	-	-	-	--
Total Special Education		**1,712,236**	**660,813**	**1,042,526**	**4,567,638**	**4,567,638**	**1,045,586**	**(3,522,052)**	**-77%**
Pupil Support Services									
Health Services									
Salaries - Nurses	2134-118	222,578	284,149	113,929	350,657	350,657	320,462	(30,195)	-9%
Employee Benefits									
Group Insurance	2130-210	46,964	93,605	20,672	66,625	66,625	59,285	(7,340)	-11%
Medicare Taxes	2130-225	2,910	4,918	1,511	5,085	5,085	4,647	(438)	-9%
Contribution to LA Teachers' Retirement	2130-231	55,199	76,734	27,457	86,963	86,963	79,475	(7,488)	-9%
Workers Compensation	2130-260	1,313	2,001	672	2,068	2,068	1,891	(177)	-9%
Total Health Services		328,964	461,407	164,241	511,398	511,398	465,760	(45,638)	-9%
Educational Assessments									
Salaries - Therapists/Specialists/Counselors	2140-113	431,014	453,751	293,573	640,090	640,090	453,751	(186,339)	-29%
Employee Benefits									
Group Insurance	2140-210	73,881	83,944	47,475	121,617	121,617	83,944	(37,673)	-31%
Medicare Taxes	2140-225	5,740	6,579	3,936	9,281	9,281	6,579	(2,702)	-29%
Contribution to LA Teachers' Retirement	2140-231	94,615	109,354	61,336	158,742	158,742	112,530	(46,212)	-31%
Workers Compensation	2140-260	2,542	2,677	1,732	3,777	3,777	2,677	(1,100)	-29%
Total Educational Assessments		607,792	656,305	408,052	933,507	933,507	659,481	(274,026)	-30%
Speech Pathology & Audiology Services									
Salaries - Speech Therapists	2152-113	-	20,000	-	186,587	186,587	128,315	(58,272)	-89%
Employee Benefits									
Group Insurance	2150-210	-	10,019	-	15,040	15,040	15,613	573	-33%
Medicare Taxes	2150-225	-	785	-	2,705	2,705	1,861	(844)	-71%
Contribution to LA Teachers' Retirement	2150-231	-	13,052	-	46,273	46,273	31,822	(14,451)	-72%
Workers Compensation	2150-260	-	320	-	1,100	1,100	757	(343)	-31%
Total Speech Pathology & Audiology Services		-	44,176	-	251,705	251,705	178,368	(73,337)	-82%
Total Pupil Support Services		**936,756**	**1,161,888**	**572,293**	**1,696,610**	**1,696,610**	**1,303,609**	**(393,001)**	**-23%**

(Continued)

ASCENDION PARISH SCHOOL BOARD
SPECIAL EDUCATION - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (FUND 20)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
Instructional Staff Services									
Improvement of Instructional Services-Regular Programs									
Salaries									
Special Ed -Directors, Supervisors	2212-111	$ 135,497	$ 127,676	$ 92,171	$ 169,842	$ 169,842	$ 127,384	$ (42,458)	-25%
Special Ed -Clerical/Secretarial	2212-114	14,695	11,570	9,322	21,920	21,920	11,573	(10,347)	-47%
Special Ed -Other Salaries	2212-100	708,397	956,848	500,282	951,319	951,319	934,885	(16,434)	-2%
Employee Benefits									
Group Insurance	2212-210	135,315	221,964	91,130	217,185	217,185	156,278	(60,907)	-28%
Medicare Taxes	2212-225	11,607	17,397	8,182	16,575	16,575	15,571	(1,004)	-6%
Contribution to LA Teachers' Retirement	2212-231	193,323	266,413	137,542	283,484	283,484	266,313	(17,171)	-6%
Workers Compensation	2212-260	5,066	7,079	3,551	6,744	6,744	6,336	(408)	-6%
Total Improvement of Instructional Services-Regular Programs		1,203,900	1,608,947	842,180	1,667,069	1,667,069	1,518,340	(148,729)	-9%
Staff Training - Regular Education									
Salaries-Teachers	2231-112	14,235		41,314	60,000	60,000			
Employee Benefits									
Group Insurance	2231-210	(882)	-	5,471	11,400	11,400	-	(11,400)	--
Medicare Taxes	2232-225	204	-	581	870	870	-	(870)	-100%
Contribution to LA Teachers' Retirement	2231-231	3,530	-	9,956	14,880	14,880	-	(14,880)	-100%
Workers Compensation	2231-260	84	-	244	354	354	-	(354)	-100%
Special Education-Teachers	2232-112	223,959	579,042	91,468	580,260	580,260	576,684	(3,576)	-1%
Stipend Pay	2232-150	900	56,360	-	75,550	75,550	-	(75,550)	-100%
Employee Benefits									
Group Insurance	2232-210	21,062	107,123	11,978	110,249	110,249	106,687	(3,562)	-3%
Medicare Taxes	2232-225	3,124	8,396	1,240	9,509	9,509	8,362	(1,147)	-12%
Contribution to LA Teachers' Retirement	2232-231	55,765	139,549	21,975	162,841	162,841	143,018	(19,823)	-12%
Workers Compensation	2232-260	1,326	3,416	540	3,423	3,423	3,402	(21)	-1%
Other Purchased Services	2232-500	-	5,000	-	-	-	-	-	--
Total Staff Training - Special Education		323,307	898,886	184,767	969,336	969,336	838,153	(131,183)	-14%
Staff Training Other Special Programs									
Salaries									
Teachers	2234-112	134,706	-	22,401	25,000	25,000	139,200	114,200	--
Employee Benefits									
Group Insurance	2234-210	22,191	-	3,929	4,750	4,750	24,440	19,690	--
Medicare Taxes	2234-225	1,852	-	302	363	363	1,992	1,629	--
Contribution to LA Teachers' Retirement	2234-231	33,410	-	5,399	6,200	6,200	35,899	29,699	--
Workers Compensation	2234-260	795	-	132	148	148	821	673	--
Total Staff Training - Other Special Programs		192,954	-	32,163	36,461	36,461	202,352	165,891	--
Total Instructional Staff Services		**1,720,161**	**2,507,833**	**1,059,110**	**2,672,866**	**2,672,866**	**2,558,845**	**17,162**	**-4%**
School Administration									
Communications (phone, internet, postage)	2400-530	8,249	5,000	6,505	8,500	8,500	8,000	(500)	-6%
Total School Administration		**8,249**	**5,000**	**6,505**	**8,500**	**8,500**	**8,000**	**(500)**	-6%
Business Services									
Telephone and Postage	2510-530	3,938	-	2,147	-	-	4,200	4,200	--
Advertising	2510-540	91	2,000	125	-	-	100	100	--
Total Business Services		**4,029**	**2,000**	**2,272**	**-**	**-**	**4,300**	4,300	--
									--
Student Transportation Services									
Salaries - Bus Drivers	2730-116	22,820	11,250	16,339	21,500	21,500	12,250	(9,250)	-43%
Operational Allowance	2730-583	37	5,000	180	9,500	9,500	5,000	(4,500)	-47%
Fuel	2730-626	-	-	65	-	-	-	-	--
Employee Benefits									
FICA	2730-220	42	-	52	-	-	-	-	--
Medicare Taxes	2730-225	305	163	223	311	311	177	(134)	-43%
Contribution to LA Teachers' Retire.	2730-231	190	-	96	-	-	-	-	--
Contribution to LA School Employees' Retire.	2730-233	5,762	3,105	4,105	5,332	5,332	3,330	(2,002)	-38%
Workers Compensation	2730-260	1,713	551	1,239	1,739	1,739	623	(1,116)	-64%
Total Special Education Transportation		30,869	20,069	22,299	38,382	38,382	21,380	(17,002)	-44%
Total Student Transportation Services		**30,869**	**20,069**	**22,299**	**38,382**	**38,382**	**21,380**	**(17,002)**	**-44%**

(Continued)

ASCENSION PARISH SCHOOL BOARD
SPECIAL EDUCATION - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (FUND 20)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
Central Services									
Salaries - System Analysts	2842-118	50,578	71,869	-	74,451	74,451	75,389	938	1%
Salaries - Hardware and Maintenance Support	2846-110	29,712	-	56,756	-	-	-	-	-
Employee Benefits									
Group Insurance	2840-210	15,560	19,836	10,119	14,063	14,063	14,323	260	2%
Medicare Taxes	2840-225	1,127	1,042	799	1,080	1,080	1,093	13	1%
Contribution to LA School Employees' Retire.	2840-231	19,912	17,320	13,672	18,762	18,762	18,696	(66)	0%
Workers Compensation	2840-260	474	424	335	439	439	445	6	1%
Total Central Services		**117,363**	**110,491**	**81,681**	**108,795**	**108,795**	**109,946**	**1,151**	**1%**
TOTAL EXPENDITURES		4,574,210	4,468,094	2,826,413	9,144,564	9,144,564	5,051,666	(4,092,898)	-45%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		349,903	300,814	(645,626)	493,598	493,598	137,098	(356,500)	-72%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(349,903)	(300,814)	-	(493,598)	(493,598)	(137,098)	356,500	-72%
NET CHANGE IN FUND BALANCE		-	-	(645,626)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (645,626)	$ -	$ -	$ -		

(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 Disabilties 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 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4532	$ 160,133	$ 110,048	$ 53,611	$ 161,401	$ 161,401	$ 118,963	$ (42,438)	-26%
EXPENDITURES									
Special Education Programs									
Purchased Professional/ Technical Services	1210-300	-	-	11,400	11,400	11,400	-	(11,400)	-100%
Materials and Supplies	1210-610	52,489	19,748	15,911	39,520	39,520	11,157	(28,363)	-72%
Technology Related Supplies	1210-615	-	-	-	-	-	-	-	100%
Total Special Education		**52,489**	**19,748**	**27,311**	**50,920**	**50,920**	**11,157**	**(39,763)**	**-78%**
Instructional Staff Services									
Salaries - Other Salaries - Coordinator	2212-100	67,597	62,130	41,421	62,130	62,130	62,130	-	0%
Employee Benefits									
Group Insurance	2212-210	11,450	11,795	7,858	21,795	21,795	21,795	-	0%
Medicare	2212-225	910	901	620	901	901	901	-	0%
Contribution to LA Teachers' Retirement	2212-231	14,973	15,107	11,091	15,107	15,107	15,107	-	0%
Workers Compensation	2212-260	399	367	272	367	367	367	-	0%
Total Instructional Staff Services		**95,329**	**90,300**	**61,262**	**100,300**	**100,300**	**100,300**	**-**	**0%**
TOTAL EXPENDITURES		147,818	110,048	88,573	151,220	151,220	111,457	(39,763)	-26%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		12,315	-	(34,962)	10,181	10,181	7,506	(2,675)	100%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(12,315)	-	-	(10,181)	(10,181)	(7,506)	2,675	100%
NET CHANGE IN FUND BALANCE		-	-	(34,962)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (34,962)	$ -	$ -	$ -		

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 Disabilties 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
READY START NETWORK-PDG (FUND 161)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4559	$ 48,982	$ 50,000	$ 17,216	$ 50,000	$ 50,000	$ 50,000	$ -	0%
EXPENDITURES									
Special Programs									
Salaries	1530-100	2,200	-	-	2,500	2,500	-	(2,500)	-100%
Other Purchased Services	1530-500	20,003	30,500	19,627	35,000	35,000	40,900	5,900	17%
Travel Reimbursement	1530-582		10,400						
Supplies	1530-600	24,200	9,100	848	11,829	11,829	9,100		
Miscellaneous Expenditures	1530-800	2,040	-	-					
Employee Benefits									
Medicare Taxes	1530-225	30	-	-	36	36	-	(36)	--
Contribution to LA Teacher's Retirement	1530-231	496	-	-	620	620	-	(620)	-100%
Workers Compensation	1530-260	13	-	-	15	15	-	(15)	--
Total Special Programs		**48,982**	**50,000**	**20,475**	**50,000**	**50,000**	**50,000**	-	0%
TOTAL EXPENDITURES		48,982	50,000	20,475	50,000	50,000	50,000	-	0%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	(3,259)	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	--
NET CHANGE IN FUND BALANCE		-	-	(3,259)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (3,259)	$ -	$ -	$ -		

During the 2018 regular legislative session, RS 17:407.23 was amended to authorize BESE to establish Ready Start Networks pilot programs to implement new strategies for increasing access to and improving the quality of publicly-funded early childhood care and education. These allocations are awarded to four cohorts of Ready Start Networks. Results of the activities undertaken by these pilots will inform the Department BESE, and the Legislature about the influence of structured, shared decision making on improving quality and access for publicly-funded early childhood programs.

Federal grantor: U.S. Department of Health and Hospitals
CFDA number 93.434
Authorization: 42 USC 9858
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

ASCENSION PARISH SCHOOL BOARD
READY START NETWORK-CCDF (FUND 162)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Other Restricted Grants Through State	0000-4590	$ 37,367	$ 50,000	$ 39,042	$ 50,000	$ 50,000	$ 50,000	$ -	0%
EXPENDITURES									
Special Programs									
Salaries	1530-100	20,042	25,000	24,430	25,000	25,000	25,000	-	0%
Other Purchased Services	1530-500	13,875	16,475	13,500	13,000	13,000	16,051	3,051	23%
Supplies	1530-600	495	2,500	257	4,689	4,689	689	(4,000)	-85%
Employee Benefits									
FICA	1530-220	786	-	711	775	775	1,550	775	100%
Medicare Taxes	1530-225	224	-	348	363	363	363	(1)	0%
Contribution to LA Teacher's Retirement	1530-231	1,827	6,025	3,125	6,025	6,025	6,200	175	3%
Workers Compensation	1530-260	118	-	144	148	148	148	(1)	0%
Total Special Programs		**37,367**	**50,000**	**42,515**	**50,000**	**50,000**	**50,000**	-	0%
TOTAL EXPENDITURES		37,367	50,000	42,515	50,000	50,000	50,000	-	0%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	(3,473)	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	--
NET CHANGE IN FUND BALANCE		-	-	(3,473)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (3,473)	$ -	$ -	$ -		

During the 2018 regular legislative session, RS 17:407.23 was amended to authorize BESE to establish Ready Start Networks pilot programs to implement new strategies for increasing access to and improving the quality of publicly-funded early childhood care and education. These allocations are awarded to four cohorts of Ready Start Networks. Results of the activities undertaken by these pilots will inform the Department BESE, and the Legislature about the influence of structured, shared decision making on improving quality and access for publicly-funded early childhood programs.

Federal grantor: U.S. Department of Health and Human Services
CFDA number 93.575
Authorization: Child Care and Development Block Grant Act of 1990, as amended
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

ASCENSION PARISH SCHOOL BOARD
READY START NETWORK-CCDBG (FUND 180)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Other Restricted Grants Through State	0000-4590	$ -	$ -	$ 9,311	$ 100,000	$ 100,000	$ 50,000	$ (50,000)	-50%
EXPENDITURES									
Special Programs									
Salaries	1530-100	-	-	-	48,287	48,287	25,000	(23,287)	-48%
Purchased Professional and Technical Services	1530-300	-	-	-	6,000	6,000	-	(6,000)	-100%
Miscellaneous Expenditures	1530-800	-	-	-	1,800	1,800	-	(1,800)	-100%
Other Purchased Services	1530-500	-	-	8,788	17,371	17,371	16,051	(1,320)	-8%
Travel Reimbursement	1530-582		-	-	5,490	5,490	-	(5,490)	-100%
Supplies	1530-600	-	-	523	5,350	5,350	689	(4,661)	-87%
Employee Benefits									
FICA	1530-220	-	-	-	3,080	3,080	1,550	(1,530)	-50%
Medicare Taxes	1530-225	-	-	-	700	700	363	(338)	-48%
Contribution to LA Teacher's Retirement	1530-231	-	-	-	11,637	11,637	6,200	(5,437)	-47%
Workers Compensation	1530-260	-	-	-	285	285	148	(138)	-48%
Total Special Programs		**-**	**-**	**9,311**	**100,000**	**100,000**	**50,000**	**(50,000)**	-50%
TOTAL EXPENDITURES		-	-	9,311	100,000	100,000	50,000	(50,000)	-50%
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		$ -	$ -	$ -	$ -	$ -	$ -		

During the 2018 regular legislative session, RS 17:407.23 was amended to authorize BESE to establish Ready Start Networks pilot programs to implement new strategies for increasing access to and improving the quality of publicly-funded early childhood care and education. These allocations are awarded to four cohorts of Ready Start Networks. Results of the activities undertaken by these pilots will inform the Department BESE, and the Legislature about the influence of structured, shared decision making on improving quality and access for publicly-funded early childhood programs.

Federal grantor: U.S. Department of Health and Human Services
CFDA number 93.575
Authorization: Child Care and Development Block Grant Act of 1990, as amended
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

ASCENSION PARISH SCHOOL BOARD
TITLE I - EVERY STUDENT SUCCEEDS ACT (FUND 22)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	$ 3,864,096	$ 3,591,505	$ 2,050,589	$ 6,440,965	$ 6,440,965	$ 4,697,906	$ (1,743,059)	-27%
EXPENDITURES									
Regular Education Programs									
Salaries									
Kindergarten Teachers	1105-112	6,519	-	16,362	25,559	25,559	19,261	(6,298)	-25%
Elementary Teachers	1110-112	271,342	200,000	421,738	540,309	540,309	509,089	(31,220)	-6%
Secondary Teachers	1130-112	48,533	-	2,625	-	-	-	-	--
Employee Benefits									
Group Insurance	1100-210	21,384	-	28,142	107,515	107,515	100,386	(7,129)	-7%
Medicare Taxes	1100-225	4,589	2,944	6,164	8,205	8,205	7,661	(544)	-7%
Contribution to LA Teachers' Retirement	1100-231	79,845	48,094	105,736	140,335	140,335	131,031	(9,304)	-7%
Workers Compensation	1100-260	1,919	1,842	2,583	3,338	3,338	3,117	(221)	-7%
Total Regular Programs		**434,131**	**252,880**	**583,350**	**825,261**	**825,261**	**770,545**	**(54,716)**	**-7%**
Special Education Programs									
Salaries									
Teachers	1210-112	28,768	-	20,382	28,800	28,800	20,000	(8,800)	-31%
Paraprofessionals/Aides	1210-115	52,483		102,853			-		
Employee Benefits									
Group Insurance	1210-210	12,726	-	18,839	1,026	1,026	3,800	2,774	270%
Medicare Taxes	1210-225	1,133	-	1,723	418	418	290	(128)	-31%
Contribution to LA Teachers' Retirement	1210-231	19,807	-	30,317	7,258	7,258	4,960	(2,298)	-32%
Workers Compensation	1210-260	479	-	727	170	170	118	(52)	-31%
Total Special Education Programs		**115,396**	**-**	**174,841**	**37,672**	**37,672**	**29,168**	**(8,504)**	**-23%**
Special Programs									
NCLB/ESSA Programs									
Salaries									
Teachers	1510-112	297,427	239,784	99,745	151,602	151,602	238,379	86,777	57%
Para-professional (Aides)	1510-115	208,708	375,339	89,054	307,456	307,456	339,339	31,883	10%
Purchased Professional/Technical Services	1510-300	86,432	52,240	47,453	237,204	237,204	122,500	(114,704)	-48%
Travel Expense Reimbursement	1510-582	213,181	78,245	72,426	148,033	148,033	187,000	38,967	26%
Other Purchased Services	1510-500	137,532	78,245	59,815	228,956	228,956	164,254	(64,702)	-28%
Employee Benefits									
Group Insurance	1510-210	75,680	80,185	31,664	190,170	190,170	109,766	(80,404)	-42%
FICA	1510-220	1,164	28,602	552	2,395	2,395	35,819	33,424	1396%
Medicare Taxes	1510-225	4,794	8,919	2,354	6,656	6,656	8,377	1,721	26%
Contribution to LA Teachers' Retirement	1510-231	120,430	128,434	43,463	115,683	115,683	143,274	27,591	24%
La School Retirement	1510-233	58	-	-	-	-	-	-	--
Other Retirement	1510-239	-	-	-	-	-	-	-	--
Workers Compensation	1510-260	2,387	3,629	1,131	2,708	2,708	3,409	701	26%
Sick Leave/Severence Pay	1510-281	-	-	-	-	-	-	-	--
Technology Related Supplies	1510-615	29,322	50,637	120,164	75,750	75,750	38,368	(37,382)	-49%
Materials and Supplies	1510-610	205,310	103,199	14,792	395,652	395,652	307,812	(87,840)	-22%
Miscellaneous Non Public Expenditures	1510-895	5,083	-	-	5,733	5,733	-	(5,733)	-100%
Total NCLB/ESSA Programs		1,387,508	1,227,458	582,613	1,867,998	1,867,998	1,698,297	(169,701)	-9%
English Language Acquisition									
Salaries									
Salaries - Teachers	1520-112	227,271	239,384	73,931	369,861	369,861	225,180	(144,681)	-39%
Salaries - Para-professionals (Aides)	1520-115	10,824	68,844	-	64,700	64,700	75,000	10,300	16%
Other Purchased Services	1520-500	28,250		-	22,546	22,546	-	(22,546)	-100%
Materials and Supplies	1520-610	784	-	752	148,500	148,500	-	(148,500)	-100%
Supplies Technology Related Supplies	1520-615	-	-	6,915	-	-	-	-	--
Travel Expense Reimbursement	1520-582	228	-	1,579	194,508	194,508	2,500	(192,008)	--
Employee Benefits									
Group Insurance	1520-210	36,221	45,623	9,151	70,238	70,238	57,034	(13,204)	-19%
Medicare Taxes	1520-225	3,354	4,693	1,050	6,301	6,301	4,363	(1,938)	-31%
Contribution to LA Teachers' Retirement	1520-231	59,076	80,267	17,818	109,509	109,509	74,445	(35,064)	-32%
Workers Compensation	1520-260	1,405	1,910	436	2,564	2,564	1,771	(793)	-31%
Total English Language Acquisition		367,413	440,721	111,632	988,727	988,727	440,293	(548,434)	-55%
Special Programs - Pre-Kindergarten Programs									
Teachers	1530-112	60,383	125,000	103,494	176,500	176,500	122,000	(54,500)	-31%
Para-professional (Aides)	1530-115	20,311	70,000	13,418	176,500	176,500	21,984	(154,516)	-88%
Travel Expense Reimbursement	1530-582	-	-	-	-	-	-	-	--
Technology Related Supplies	1530-615	-	-	-	2,667	2,667	3,000	333	12%
Materials and Supplies	1530-610	-	13,202	-	13,202	13,202	20,000	6,798	51%
Employee Benefits									
Group Insurance	1530-210	21,625	27,300	22,262	60,492	60,492	27,357	(33,135)	-55%
Medicare Taxes	1530-225	1,089	1,015	1,621	5,119	5,119	2,087	(3,032)	-59%
Contribution to LA Teachers' Retirement	1530-231	20,012	14,640	28,176	88,956	88,956	35,708	(53,248)	-60%
Workers Compensation	1530-260	476	413	690	2,083	2,083	130	(1,953)	-94%
Total Special Programs - Pre-Kindergarten Programs		123,896	251,570	169,661	525,519	525,519	232,266	(293,253)	-56%
Total Special Programs		**1,878,817**	**1,919,749**	**863,906**	**3,382,244**	**3,382,244**	**2,370,856**	**(1,011,388)**	**-30%**

(Continued)

ASCENSION PARISH SCHOOL BOARD
TITLE I - EVERY STUDENT SUCCEEDS ACT (FUND 22)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
Instructional Staff Services									
Improvement of Instructional Services									
Salaries	2212-100	1,694	-	-	-	-	-	-	--
Employee Benefits									
Medicare Taxes	2212-225	21	-	-	-	-	-	-	--
Contribution to LA Teachers' Retirement	2212-231	420	-	-	-	-	-	-	--
Workers Compensation	2212-260	10	-	-	-	-	-	-	--
Total Special Education Programs		2,145	-	-	-	-	-	-	--
Other Special Program									
Salaries									
Special Prog. -Directors, Supervisors, Coord.	2214-111	271,051	251,360	186,058	367,540	367,540	272,040	(95,500)	-26%
Special Prog. -Clerical/Secretarial	2214-114	43,274	41,893	30,779	43,918	43,918	45,418	1,500	3%
Employee Benefits									
Group Insurance	2214-210	39,726	31,755	26,762	78,177	78,177	60,317	(17,860)	-23%
Medicare Taxes	2214-225	3,234	4,252	2,234	5,966	5,966	4,603	(1,363)	-23%
Contribution to LA Teachers' Retirement	2214-231	77,953	72,762	52,258	102,042	102,042	78,730	(23,312)	-23%
Workers Compensation	2214-260	1,855	1,730	1,279	2,428	2,428	1,873	(555)	-23%
Salaries									
Inst.& Curr. Dev Services-Therapists/Specialists	2220-113	3,113	5,000	-	-	-	-	-	--
Employee Benefits									
Medicare Taxes	2220-225	43	73	-	-	-	-	-	--
Contribution to LA Teachers' Retirement	2220-231	772	1,205	-	-	-	-	-	--
Workers Compensation	2220-260	18	30	-	-	-	-	-	--
Total Improvement of Instructional Services		441,039	410,060	299,370	600,071	600,071	462,981	(137,090)	-23%
Salaries - Staff Instructors-Regular Education	2231-112	116,865	65,371	83,097	89,500	89,500	89,667	167	--
Employee Benefits									
Group Insurance	2231-210	20,581	12,094	13,751	17,005	17,005	17,037	32	--
Medicare Taxes	2231-225	1,574	948	1,126	1,297	1,297	1,300	3	--
Contribution to LA Teachers' Retirement	2231-231	28,983	15,754	19,949	22,196	22,196	23,515	1,319	--
Workers Compensation	2231-260	689	386	490	528	528	529	1	--
Salaries - Staff Instructors-Special Education	2232-112	2,500	3,800	-	3,000	3,000	-	(3,000)	--
Employee Benefits									
Medicare Taxes	2232-225	36	55	-	44	44	-	(44)	--
Contribution to LA Teachers' Retirement	2232-231	620	916	-	744	744	-	(744)	--
Workers Compensation	2232-260	15	22	-	18	18	-	(18)	--
Staff Training - Other Special Programs									
Salaries - Staff Instructors-Other Special Programs	2234-112	312,740	294,770	134,403	538,553	538,553	230,111	(308,442)	-57%
Paraprofessionals/Aides	2234-115	-		-					
Stipend Pay	2234-150	102,938	161,348	102,250	178,295	178,295	162,928	(15,367)	-9%
Purchased Professional Services	2234-300	-	41,534	-	3,500	3,500	40,500	37,000	1057%
Employee Benefits									
Group Insurance	2234-210	33,678	32,598	11,978	41,456	41,456	43,721	2,265	5%
FICA	2234-220	-	-	45	-	-	-	-	--
Medicare Taxes	2234-225	5,650	4,058	3,265	10,394	10,394	3,337	(7,057)	-68%
Contribution to LA Teachers' Retirement	2234-231	102,912	120,168	56,921	180,646	180,646	57,068	(123,578)	-68%
LA School Employees Retirement	2234-232	474	-	-	-	-	-	-	--
Educational Reimbursement	2234-240								
Workers Compensation	2234-260	2,621	161	1,414	4,229	4,229	1,358	(2,871)	-68%
Other Educational Programs									
Stipend Pay	2239-150	-		27,180	-	-	-	-	--
Employee Benefits									
FICA	2239-220	-		17	-	-	-	-	--
Medicare Taxes	2239-225	-		394	-	-	-	-	--
Retirement	2239-231	-		6,489	-	-	-	-	--
Workers Compensation	2239-260	-		219	-	-	-	-	--
Salaries-Library/Media	2252-112	-	3,000	-	-	-	-	-	--
Employee Benefits									
Medicare Taxes	2250-225	-	44	-	-	-	-	-	--
Retirement	2250-231	-	723	-	-	-	-	-	--
Workers Compensation	2250-260	-	18	-	-	-	-	-	--
Salaries - Other Instructional Staff	2290-100	1,019	-	1,403	-	-	-	-	--
Employee Benefits									
Medicare Taxes	2290-225	13	-	18	-	-	-	-	--
Retirement	2290-231	253	-	338	-	-	-	-	--
Workers Compensation	2290-260	6	-	8	-	-	-	-	--
Total Staff Training - Other Special Programs		734,167	757,768	464,755	1,091,405	1,091,405	671,071	(420,334)	-39%
Total Instructional Staff Services		**1,177,351**	**1,167,828**	**764,125**	**1,691,476**	**1,691,476**	**1,134,052**	**(557,424)**	**-33%**

(Continued)

ASCENSION PARISH SCHOOL BOARD
TITLE I - EVERY STUDENT SUCCEEDS ACT (FUND 22)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
School Administration									
Materials and Supplies	2400-610	-	-	-	46,680	46,680	78,076	31,396.00	67%
Salaries	2400-114	746	-	-	-	-	-	-	--
Medicare	2400-225	26	-	-	-	-	-	-	--
Retirement	2400-231	458	-	-	-	-	-	-	--
Workers Compensation	2400-260	11	-	-	-	-	-	-	--
Communicatons (phone, internet, postage)	2400-530	3,536	8,300	880	5,500	5,500	9,800	4,300	78%
Assistant Principals	2420-111	1,100	-	-	-	-	-	-	--
Total School Administration		**5,877**	**8,300**	**880**	**52,180**	**52,180**	**87,876**	**4,300**	**68%**
Business Services									
Postage	2510-530	4,302	-	132	18,000	18,000	-	(18,000)	-100%
Total Business Services		**4,302**	**-**	**132**	**18,000**	**18,000**	**-**	**(18,000)**	-100%
Total Operation and Maintenance of Plant									
Student Transportation Services									
Salaries - Bus Drivers	2720-116	-	12,146	68	4,600	4,600	4,000	(600)	-13%
Other Purchased Services	2720-500	-	500	-	-	-	4,000	4,000	100%
Employee Benefits									
Medicare Taxes	2720-225	-	132	1	66	66	58	(8)	-12%
Contribution to LA School Employees' Retire.	2720-233	-	3,352	-	1,159	1,159	992	(167)	-14%
Workers Compensation	2720-260	-	72	5	13	13	23	10	77%
Total Student Transportation		**-**	**16,202**	**74**	**5,838**	**5,838**	**9,073**	**3,235**	55%
Central Services									
Salaries-Degreed Professionals	2830-118	-	-	2,764	**-**	**-**	**-**	**-**	--
Employee Benefits					-	-			--
Medicare Taxes	2830-225	-	-	38	-	-	-	-	--
Contribution to LA Teachers Retirement	2830-231	-	-	666	-	-	-	-	--
Workers Compensation	2830-260	-	-	16	-	-	-	-	--
Total Central Services		-	-	3,484	-	-	-	-	--
TOTAL EXPENDITURES		3,615,874	3,364,959	2,390,792	6,012,671	6,012,671	4,401,570	(1,642,497)	-27%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		248,222	226,546	(340,203)	428,294	428,294	296,336	(100,562)	-31%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(248,222)	(226,546)	-	(428,294)	(428,294)	(296,336)	100,562	-31%
NET CHANGE IN FUND BALANCE		-	-	(340,203)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (340,203)	$ -	$ -	$ -		

(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 2024-2025

	Function Object	2022-2023 Actual	Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4545	$ 1,194,273	$ 1,050,683	$ 935,650	$ 1,978,201	$ 1,978,201	$ 1,072,640	$ (905,561)	-46%
EXPENDITURES									
Regular Education Programs									
Salaries - Kindergarten Teachers	1105-112	7,173	-	6,732	6,500	6,500	-	(6,500)	-100%
Salaries - Elementary Teachers	1110-112	214,726	195,000	347,670	300,640	300,640	200,000	(100,640)	-33%
Salaries - Secondary Teachers	1130-112	39,366	-	42,927	-	-	-	-	-
Employee Benefits								-	
Group Benefits	1100-210	4,866	15,360	14,998	-	-	16,270	16,270	-
FICA	1100-220	-	-	-	-	-	-	-	-
Medicare Taxes	1100-225	3,689	2,900	5,567	3,179	3,179	2,900	(279)	-9%
Contribution to LA Teachers' Retirement	1100-231	64,164	48,200	95,319	45,565	45,565	49,600	4,035	9%
Workers Compensation	1100-260	1,541	1,180	2,457	1,294	1,294	1,180	(114)	-9%
Total Regular Education Programs		**335,525**	**262,640**	**515,670**	**357,178**	**357,178**	**269,950**	(87,228)	-24%
Special Education Programs									
Salaries - Teachers	1210-112	93,215	35,900	43,957	20,000	20,000	40,000	20,000	100%
Salaries - Paraprofessionals	1210-115	-	-	-	-	-	-	-	-
Employee Benefits								-	-
Group Insurance	1210-210	10,450	-	-	-	-	-	-	-
Medicare Taxes	1210-225	1,298	520	620	290	290	580	290	100%
Contribution to LA Teachers' Retirement	1210-231	23,117	8,652	10,594	4,960	4,960	9,920	4,960	100%
Workers Compensation	1210-260	550	211	259	118	118	236	118	100%
Total Special Education Programs		**128,630**	**45,283**	**55,430**	**25,368**	**25,368**	**50,736**	25,368	100%
Career & Technical Education Programs									
Salaries-Teachers	1310-112	1,589	-	1,925	-	-	2,000	2,000	--
Salaries-Teachers	1340-112	3,147	-	3,575	-	-	3,875	3,875	--
Salaries-Teachers	1360-112	-	-	1,375	-	-	1,400	1,400	--
Employee Benefits								-	--
Medicare	1300-225	65	-	96	-	-	105	105	--
Contribution to LA Teacher's Retirement	1300-231	1,175	-	1,656	-	-	1,804	1,804	--
Workers Compensation	1300-260	28	-	41	-	-	43	43	--
Total Career and Technical Education Programs		**6,004**	**-**	**8,668**	**-**	**-**	**9,227**	9,227	--
Other Instructional Programs									
Co-Curricular Activities									
Salries-Teachers	1410-112	1,669	-	1,462	-	-	-	-	--
Employee Benefits								-	--
Medicare	1410-225	24	-	21	-	-	-	-	--
Contribution to LA Teacher's Retirement	1410-231	414	-	352	-	-	-	-	--
Workers Compensation	1410-260	10	-	9	-	-	-	-	--
Total Other Instructional Programs		**2,117**	**-**	**1,844**	**-**	**-**	**-**	-	--
Special Programs									
NCLB/ESSA Programs									
Employee Benefits									
Medicare	1510-225	-	-	8	-	-	-	-	--
Contribution to LA Teacher's Retirement	1510-231	-	-	81	-	-	-	-	--
Workers Compensation	1510-233	-	-	3	-	-	-	-	--
Purchased Professional and Technical Services	1510-300	72,292	14,164	19,135	442,373	442,373	14,164	(428,209)	-97%
Other Purchased Expense	1510-500	1,585	2,500	-	-	-	2,500	2,500	--
Travel Expense Reimbursement	1510-582	22,560	2,500	16,828	53,698	53,698	2,500	(51,198)	-95%
Materials and Supplies	1510-610	402	6,980	-	3,400	3,400	6,980	3,580	105%
Miscellaneous Non-Public Expenditures	1510-895	38,987	36,562	20,388	49,084	49,084	36,562	(12,522)	--
Total NCLB/ESSA Programs		135,826	62,706	56,443	548,555	548,555	62,706	(485,849)	-89%
English Language Acquisition Group									
Salaries-Teachers	1520-112	1,669	-	-	-	-	-	-	--
Employee Benefits									
Medicare	1520-225	24	-	-	-	-	-	-	--
Contribution to LA Teacher's Retirement	1520-231	414	-	-	-	-	-	-	--
Workers Compensation	1520-260	10	-	-	-	-	-	-	--
Total Special Programs - English Language Acquisition Group		2,117	-	-	-	-	-		
Special Programs - Pre-Kindergarten Programs									
Salaries - Teachers	1530-112	-	-	2,175	3,250	3,250	-	(3,250)	-100%
Employee Benefits								-	
Medicare Taxes	1530-225	-	-	31	46	46	-	(46)	-100%
Contribution to LA Teachers' Retirement	1530-231	-	-	524	806	806	-	(806)	-100%
Workers Compensation	1530-260	-	-	13	19	19	-	(19)	-100%
Purchased Professional and Technical Services	1530-300	-	-	-	-	-	-	-	--
Total Special Programs - Pre-Kindergarten Programs		-	-	2,743	4,121	4,121	-	(4,121)	-100%
Total Special Programs		**137,943**	**62,706**	**59,186**	**552,676**	**552,676**	**62,706**	(489,970)	-89%

(Continued)

ASCENSION PARISH SCHOOL BOARD
TITLE II - IMPROVING TEACHER QUALITY STATE GRANTS (FUND 17)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
Instructional Staff Services									
Contribution to LA Teachers' Retirement	2220-231	-	-	-	-	-	-	-	--
Workers Compensation	2220-260	-	-	-	-	-	-	-	--
Total Instruction and Curriculum Dev Services		-	-	-	-	-	-	-	--
Special Education Programs									
Salaries	2212-100	1,697	2,720	-	-	-	2,720	2,720	--
Employee Benefits									
Medicare	2212-225	24	39	-	-	-	39	39	--
Contribution to LA Teacher's Retirement	2212-231	421	655	-	-	-	655	655	--
Workers Compensation	2212-260	10	16	-	-	-	16	16	--
Total Special Education Programs		2,152	3,430	-	-	-	3,430	3,430	--
Staff Training Services-Regular Education									
Salaries - Staff Instructors-Regular Education	2231-112	135,254	72,280	109,992	113,605	113,605	72,280	(41,325)	-36%
Employee Benefits								-	
Group Insurance	2231-210	33,377	13,875	15,431	20,000	20,000	13,875	(6,125)	-31%
Medicare Taxes	2231-225	2,718	1,049	1,513	2,043	2,043	1,049	(994)	-49%
Contribution to LA Teachers' Retirement	2231-231	49,155	17,420	27,199	30,222	30,222	17,420	(12,802)	-42%
Workman's Compensation	2231-260	1,169	427	649	831	831	427	(404)	-49%
Total Staff Training Services-Regular Education		221,673	105,051	154,784	166,701	166,701	105,051	(61,650)	-37%
Staff Training Services- Special Ed									
Salaries - Staff Instructors-Special Education	2232-112	12,750	13,550	33,743	35,873	35,873	13,550	(22,323)	-62%
Employee Benefits									
Group Insurance	2232-210	-	-	150	-	-	-		
Medicare Taxes	2232-225	179	196	482	550	550	196	(354)	-64%
Contribution to LA Teachers' Retirement	2232-231	3,162	3,266	8,133	8,896	8,896	3,266	(5,630)	-63%
Workers Compensation	2232-260	75	80	199	212	212	80	(132)	-62%
Total Staff Training Services-Special Ed		16,166	17,092	42,707	45,531	45,531	17,092	(28,439)	-62%
Staff Training - Special Programs									
Staff Instructors - Other Special Programs	2234-112	191,716	327,615	43,650	510,313	510,313	323,325	(186,988)	-37%
Stipend Pay	2234-150	-	-	40,583	80,000	80,000	-	(80,000)	-100%
Purchased Professional and Technical Services	2234-300		15,000	-	-	-	15,000	15,000	--
Employee Benefits								-	--
Group Insurance	2234-210	25,377	60,609	6,984	43,959	43,959	60,609	16,650	38%
Medicare Taxes	2234-225	2,553	4,750	1,173	7,689	7,689	4,750	(2,939)	-38%
Contribution to LA Teachers' Retirement	2234-231	42,483	78,955	20,626	72,557	72,557	78,955	6,398	9%
Educational Reimbursement	2234-240	610	-	2,336	-	-	-	-	--
Workers Compensation	2234-260	1,073	1,933	495	3,010	3,010	1,933	(1,077)	-36%
Total Staff Training - Special Programs		263,812	488,862	115,847	717,528	717,528	484,572	(232,956)	-32%
Total Instructional Staff Services		**503,803**	**611,005**	**313,338**	**929,760**	**929,760**	**606,715**	(323,045)	-35%
Library Media Services									
Salaries - Teachers	2252-112	-	-	2,277	2,250	2,250	2,277	27	1%
Employee Benefits									
Medicare Taxes	2250-225	-	-	32	33	33	33	-	0%
Contribution to LA Teachers' Retirement	2250-231	-	-	549	558	558	549	(9)	-2%
Workers Compensation	2250-260	-	-	13	13	13	13	-	0%
Total Library Media Services				**2,871**	**2,854**	**2,854**	**2,872**	18	1%
School Administration									
Other School Administrators	2400-111	-	-	-	-	-	-	-	--
Assistant Principal Services	2420-111	2,108	2,200	2,625	2,800	2,800	2,200	(600)	-21%
Employee Benefits									
Medicare Taxes	2400-225	30	31	37	41	41	31	(10)	-24%
Contribution to LA Teachers' Retirement	2400-231	523	530	633	694	694	530	(164)	-24%
Workers Compensation	2400-260	12	13	15	17	17	13	(4)	-24%
Total School Administration		**2,673**	**2,774**	**3,310**	**3,552**	**3,552**	**2,774**	(778)	-22%
TOTAL EXPENDITURES		1,116,695	984,408	960,317	1,871,388	1,871,388	1,004,980	(866,408)	-46%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		77,578	66,275	(24,667)	106,813	106,813	67,660	(39,153)	-37%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(77,578)	(66,275)	-	(106,813)	(106,813)	(67,660)	39,153	-37%
NET CHANGE IN FUND BALANCE		-	-	(24,667)	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-			
FUND BALANCE, END OF YEAR		$ -	$ -	$ (24,667)	$ -	$ -			

(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 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4547	$ 88,647	$ 91,325	$ 63,197	$ 150,304	$ 150,304	$ 100,703	$ (49,601)	-33%
EXPENDITURES									
English Language Acquisition									
Salaries - Teachers	1520-112	26,650	26,943	16,029	26,194	26,194	26,943	749	3%
Salaries - Para-professionals (Aides)	1520-115	-	5,000	-	5,000	5,000	5,000	-	0%
Professional and Technical Supplies	1520-300	8,090	10,000	5,503	12,000	12,000	12,000	-	0%
Travel Expense Reimbursement	1520-582	5,405	2,280	4,867	10,560	10,560	2,280	(8,280)	-78%
Other Purchased Services	1520-500	26,027	22,000	36,430	62,150	62,150	28,000	(34,150)	-55%
Materials and Supplies	1520-610	5,049	6,125	7,544	13,393	12,893	6,910	(5,983)	-46%
Technology Related Supplies	1520-615	260	-	285	-	-	-	-	--
Employee Benefits									
Group Insurance	1520-210	3,341	5,388	1,967	4,540	3,872	5,356	1,484	38%
Medicare Taxes	1520-225	382	463	230	452	452	463	11	2%
Contribution to LA Teachers' Retirement	1520-231	6,624	7,177	3,863	6,350	7,518	7,210	(308)	-4%
Workers Compensation	1520-260	154	188	95	184	184	188	4	2%
Total Special Programs		**81,982**	**85,564**	**76,813**	**140,823**	**140,823**	**94,350**	**(46,473)**	**-33%**
Stipend Pay	2234-150	713	-	-	-	-	-	-	--
Employee Benefits									
Medicare Taxes	2234-225	10	-	-	-	-	-	-	--
Contribution to LA Teachers' Retirement	2234-231	177	-	-	-	-	-	-	--
Workers Compensation	2234-260	4	-	-	-	-	-	-	--
Total Instructional Staff Services		**904**	**-**	**-**	**-**	**-**	**-**		**--**
TOTAL EXPENDITURES		82,886	85,564	76,813	140,823	140,823	94,350	(46,473)	-33%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		5,761	5,761	(13,616)	9,481	9,481	6,352	(3,129)	-33%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(5,761)	(5,761)	-	(9,481)	(9,481)	(6,352)	3,129	-33%
NET CHANGE IN FUND BALANCE		-	-	(13,616)	-	-	-	-	--
Fund Balance, Beginning of Year		-		-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (13,616)	$ -	$ -	$ -		

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 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4547	$ 9,146	$ -	$ -	$ 6,835	$ 6,835	$ 6,112	$ (723)	-11%
EXPENDITURES									
English Language Acquisition									
Materials and Supplies	1520-610	2,287	-	399	6,404	6,404	5,726	(678)	-11%
Technology Related Supplies	1520-615	6,265	-	-	-	-	-	-	100%
Total Special Programs		**8,552**	**-**	**399**	**6,404**	**6,404**	**5,726**	**(678)**	-11%
TOTAL EXPENDITURES		8,552	-	399	6,404	6,404	5,726	(678)	-11%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		594	-	(399)	431	431	386	(45)	-10%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(594)	-	-	(431)	(431)	(386)	45	-10%
NET CHANGE IN FUND BALANCE		-	-	(399)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (399)	$ -	$ -	$ -		

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

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ASCENSION PARISH SCHOOL BOARD
TITLE IV A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT (FUND 121)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4559	$ 257,133	$ 279,068	$ 172,530	$ 473,837	$ 473,837	$ 277,921	$ (195,916)	-41%
EXPENDITURES									
NCLB/ESSA Programs									
Purchased Professional and Technical Services	1510-300	24,000	-	300	3,600	3,600	2,000	(1,600)	-44%
Repairs and Maintenance	1510-430	-	-	-	-	-	-	-	--
Other Purchased Services	1510-500	29,277	61,918	28,763	54,100	54,100	63,739	9,639	18%
Travel Expense Reimbursement	1510-582	-	-	-	-	-	-	-	--
Materials and Supplies	1510-610	176,289	199,547	176,069	368,330	368,330	190,459	(177,871)	-48%
Tecnology-Related Supplies	1510-615	-	-	1,799	3,538	3,538	4,192	654	18%
Employee Benefits									
Medicare	1510-225	-	-	2	-	-	-	-	--
LA Teachers Retirement	1510-231	-	-	27	-	-	-	-	--
Workmen's Compensation	1510-260	-	-	5	-	-	-	-	--
English Language Acquisition									
Other Purchased Services	1520-500	10,864	-	12,340	14,380	14,380	-	(14,380)	-100%
Total Special Programs		**240,430**	**261,465**	**219,305**	**443,948**	**443,948**	**260,390**	**(183,558)**	-41%
TOTAL EXPENDITURES		240,430	261,465	219,305	443,948	443,948	260,390	(183,558)	-41%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		16,703	17,603	(46,775)	29,889	29,889	17,531	(12,358)	-41%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(16,703)	(17,603)	-	(29,889)	(29,889)	(17,531)	12,358	-41%
NET CHANGE IN FUND BALANCE		-	-	(46,775)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (46,775)	$ -	$ -	$ -		

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 STRONGER CONNECTIONS (FUND 179)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4559	$ -	$ 518,355	$ 2,958	$ 518,355	$ 518,355	$ 413,021	$ (105,334)	-20%
EXPENDITURES									
NCLB/ESSA Programs									
Purchased Professional and Technical Services	1510-300	-	161,555	-	-	-	-	-	--
Repairs and Maintenance	1510-430	-	-	-	-	-	-	-	--
Other Purchased Services	1510-500	-	161,555	-	-	-	-	-	--
Travel Expense Reimbursement	1510-582	-	-	-	-	-	-	-	--
Materials and Supplies	1510-610	-	161,556	-	-	-	-	-	--
Total Special Programs		**-**	**484,666**	**-**	**-**	**-**	**-**	**-**	--
Operation and Maintenance of Plant Services									
Purchased Professional/Technical Services	2660-300	-	-	2,500	2,500	2,500	133,533	131,033	5241%
Purchased Property Services	2660-430	-	-	-	159,086	159,086	-	(159,086)	-100%
Technology Related Supplies	2660-615	-	-	6,235	299,705	299,705	244,877	(54,828)	-18%
Equipment	2660-730	-	-	17,826	25,000	25,000	8,308	(16,692)	-67%
Total Operation and Maintenance of Plant Services		**-**	**-**	**26,561**	**486,291**	**486,291**	**386,718**	**(99,573)**	-20%
TOTAL EXPENDITURES		-	484,666	26,561	486,291	486,291	386,718	(99,573)	-20%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	33,689	(23,603)	32,064	32,064	26,303	(5,761)	-18%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	(33,689)	-	(32,064)	(32,064)	(26,303)	5,761	-18%
NET CHANGE IN FUND BALANCE		-	-	(23,603)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (23,603)	$ -	$ -	$ -		

The Stronger Connections Grant program provides funding to school systems K-12
on a competitive basis to support school safety efforts.

Federal grantor: United States Department of Education
CFDA Number 84.424F

ASCENSION PARISH SCHOOL BOARD
TITLE XIX - KID MED (FUND 25)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-1992	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES									
Pupil Support Services									
Materials and Supplies	2130-610	-	3,292	3,292	3,292	3,292	-	(3,292)	100%
Total Pupil Support Services		**-**	**3,292**	**3,292**	**3,292**	**3,292**	**-**	**(3,292)**	100%
TOTAL EXPENDITURES		-	3,292	3,292	3,292	3,292	-	(3,292)	100%
NET CHANGE IN FUND BALANCE		-	(3,292)	(3,292)	(3,292)	(3,292)	-	3,292	100%
Fund Balance, Beginning of Year		3,292	3,292	3,292	3,292	3,292	-		
FUND BALANCE, END OF YEAR		$ 3,292	$ -	$ -	$ -	$ -	$ -		

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

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ASCENSION PARISH SCHOOL BOARD
VOCATIONAL EDUCATION - CARL PERKINS (FUND 4)
BUDGET 2024-2025

	Function Object	2022-2023 Actual	2023-2024 Original Budget	2023-2024 Actual July - Feb.	2023-2024 Projected Actual	2023-2024 Amended Budget	2024-2025 Budget	Change 2024 to 2025 Budget Amount	Change 2024 to 2025 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4510	$ 332,587	$ 257,840	$ 145,954	$ 348,707	$ 348,707	$ 348,400	$ (307)	0%
EXPENDITURES									
Regular Programs									
Salaries-Substitute Teachers	1100-123	10,120	-	-	-	-	-	-	--
Employee Benefits									
Group Insurance	1100-210		-	-	-	-	-	-	--
FICA	1100-220	627	-	-	-	-	-	-	--
Medicare Taxes	1100-225	147	-	-	-	-	-	-	--
Contribution to LA Teachers' Retirement	1100-231	-	-	-	-	-	-	-	--
Workers Compensation	1100-260	60	-	-	-	-	-	-	--
Total Regular Programs		**10,954**	**-**	**-**	**-**	**-**	**-**	**-**	--
Career and Technical Education Programs									
Salaries - Career/Tech Ed Program Teachers	1390-112	126,332	123,000	77,388	142,900	142,900	143,000	100	0%
Purchased Professional and Technical Services	1300-300	6,821	5,353	5,244	8,011	8,011	8,000	(11)	0%
Travel Expense Reimbursement	1300-582	58,203	32,000	62,477	70,002	70,002	70,000	(2)	0%
Other Purchased Services	1300-500	33,109	24,000	29,458	37,300	37,300	37,000	(300)	-1%
Technology Related Supplies	1300-615	61,944	22,480	-	7,460	7,460	60,800	53,340	715%
Materials and Supplies	1300-610	16,106	5,620	27,959	57,834	57,834	15,200	(42,634)	-74%
Textbooks/Workbooks	1300-642	5,355	-	-	10,810	10,810	-	(10,810)	-100%
Employee Benefits									
Group Insurance	1300-210	13	5,609	2,137	-	-	-	-	--
FICA	1300-220	6,726	7,626	3,670	8,860	8,860	8,866	6	0%
Medicare Taxes	1300-225	1,830	1,783	1,111	2,072	2,072	2,074	2	0%
Contribution to LA Teachers' Retirement	1300-231	4,448	29,643	4,385	2,615	2,615	2,616	1	0%
Workers Compensation	1300-260	746	726	457	843	843	844	1	0%
Total Career and Technical Education Programs		**321,633**	**257,840**	**214,286**	**348,707**	**348,707**	**348,400**	**(307)**	0%
TOTAL EXPENDITURES		332,587	257,840	214,286	348,707	348,707	348,400	(307)	0%
NET CHANGE IN FUND BALANCE		-	-	(68,332)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	
FUND BALANCE, END OF YEAR		$ -	-	$ (68,332)	$ -	$ -	-	-	

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
2024-2025

Federal Program Name	2023-2024 Amended Budget	2024-2025 Budget	Difference Increase (Decrease)
Achieve ESSER III Formula	$ 10,229,637.00	$ -	$ (10,229,637.00)
Achieve ESSER II Incentive	241,850.00	-	(241,850.00)
Achieve ESSER III Incentive	311,055.00	-	(311,055.00)
Believe Cat.3 CCDBG	50,000.00	-	(50,000.00)
Believe Cat.4 CCDBG	40,000.00	-	(40,000.00)
Believe Cat.1 CRRSA	106,488.00	-	(106,488.00)
Believe Cat.2 CCDBG	35,000.00	35,000.00	-
Capital Area Human Services District-Gambling	9,000.00	9,000.00	-
Child Nutrition	17,245,352.00	13,925,156.00	(3,320,196.00)
Contracted B-3 Seats PDG	158,899.00	-	(158,899.00)
CLSD CIR/UIR B-5	88,771.00	100,000.00	11,229.00
CLSD CIR/UIR K-5	150,000.00	144,000.00	(6,000.00)
CLSD CIR/UIR 6-8	150,000.00	234,200.00	84,200.00
Direct Student Services	15,574.00	277,921.00	262,347.00
Early Childhood Community Network Pilot	59,771.00	59,771.00	-
FEMA Hurricane IDA DR-4611	854,019.00	1,309,987.00	455,968.00
Fresh Fruits and Vegtables Program	71,000.00	-	(71,000.00)
Head Start	2,001,481.00	2,047,918.00	46,437.00
Homeless ARP	83,271.00	55,926.00	(27,345.00)
Jobs for America's Graduates	359,000.00	340,470.00	(18,530.00)
Redesign Planning 1003A	403,320.00	314,397.00	(88,923.00)
Reserve Officer Training Corps	143,328.00	143,328.00	-
Special Education-High Cost Services	39,098.00	-	(39,098.00)
Special Education-IDEA 611 ARP	699,033.00	-	(699,033.00)
Special Education-IDEA 619 ARP	79,736.00	-	(79,736.00)
Special Education-611 Set Aside	19,544.00	19,544.00	-
Special Education-619 Set Aside	7,491.00	7,491.00	-
Special Education-IDEA	9,638,162.00	5,188,764.00	(4,449,398.00)
Special Education-Preschool	161,401.00	118,963.00	(42,438.00)
Ready Start Network PDG	50,000.00	50,000.00	-
Ready Start Network CCDF	50,000.00	50,000.00	-
Ready Start Network CCDBG	100,000.00	50,000.00	(50,000.00)
Title I-Every Student Succeeds Act	6,440,965.00	4,697,906.00	(1,743,059.00)
Title II-Improving Teacher Quality State Grants	1,978,201.00	1,072,640.00	(905,561.00)
Title III-English Language Acquisition	150,304.00	100,703.00	(49,601.00)
Title III-Immigrant	6,835.00	6,112.00	(723.00)
Title IV-Student Support and Academic Enrichment	473,837.00	277,921.00	(195,916.00)
Title IV Stronger Connections	518,355.00	413,021.00	(105,334.00)
Vocational Education-Carl Perkins	348,707.00	348,400.00	(307.00)
Total Restricted Federal Grants-in-Aid Revenue	**$ 53,568,485.00**	**$ 31,398,539.00**	**$ (22,169,946.00)**

ESSER- Elementary and Secondary Emergency Relief
ARP - American Rescue Plan
CCDBG - Child Care and Development Block Grant
CLSD - Comprehensive Literacy State Development
CCDF - Child Care and Development Fund
IDEA - Individuals with Disabilities Education Act

ASCENSION PARISH SCHOOL BOARD
BUSINESS DEPARTMENT

