

ASCENSION PUBLIC SCHOOLS
Excellence. Ascending Together.

2025-2026

ANNUAL OPERATING PLAN

Annual operating plan of the Ascension Parish School Board for the period July 1, 2025 through June 30, 2026.

DRAFT

Ascension Parish School Board
Donaldsonville, Louisiana
AscensionSchools.org

ASCENSION PARISH SCHOOL BOARD

ANNUAL BUDGET AND OPERATING PLAN DRAFT

JULY 1, 2025 – JUNE 30, 2026

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INTRODUCTION

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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. In 2024, Prairieville High School reopened as the parish continues to grow bringing the total number of high schools in the parish to five.

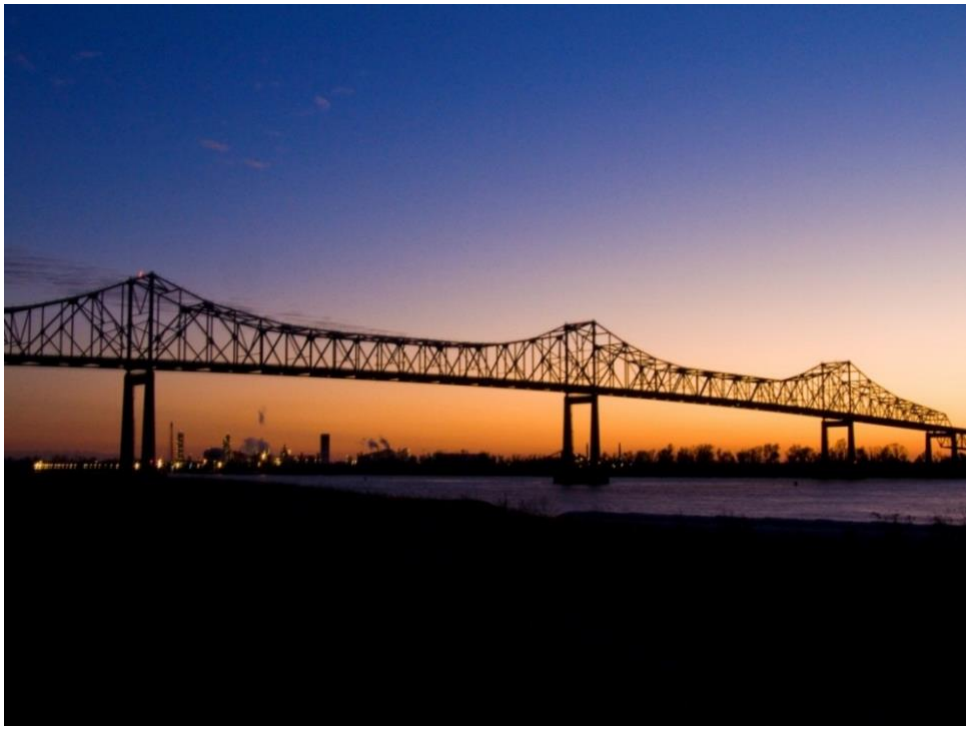


BC Alwes was built in 1939, served as the site of Donaldsonville High school from 1939 until 1976, and is still used today by the School Board.

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.

ASCENSION PARISH SCHOOL BOARD
BOARD MEMBERS AND SUPERINTENDENT



Jared Bercegeay
District 6, Seat A - President



Dr. Edith Walker
Superintendent



Marty Bourgeois
District 4, Seat A – Vice President



Robyn Delaney
District 1



Scott Duplechein
District 2



Julie Blouin
District 3



Taft Kleinpeter
District 5, Seat B



John Murphy
District 4, Seat B



John DeFrances
District 5, Seat A



Louis Lambert
District 6, Seat B



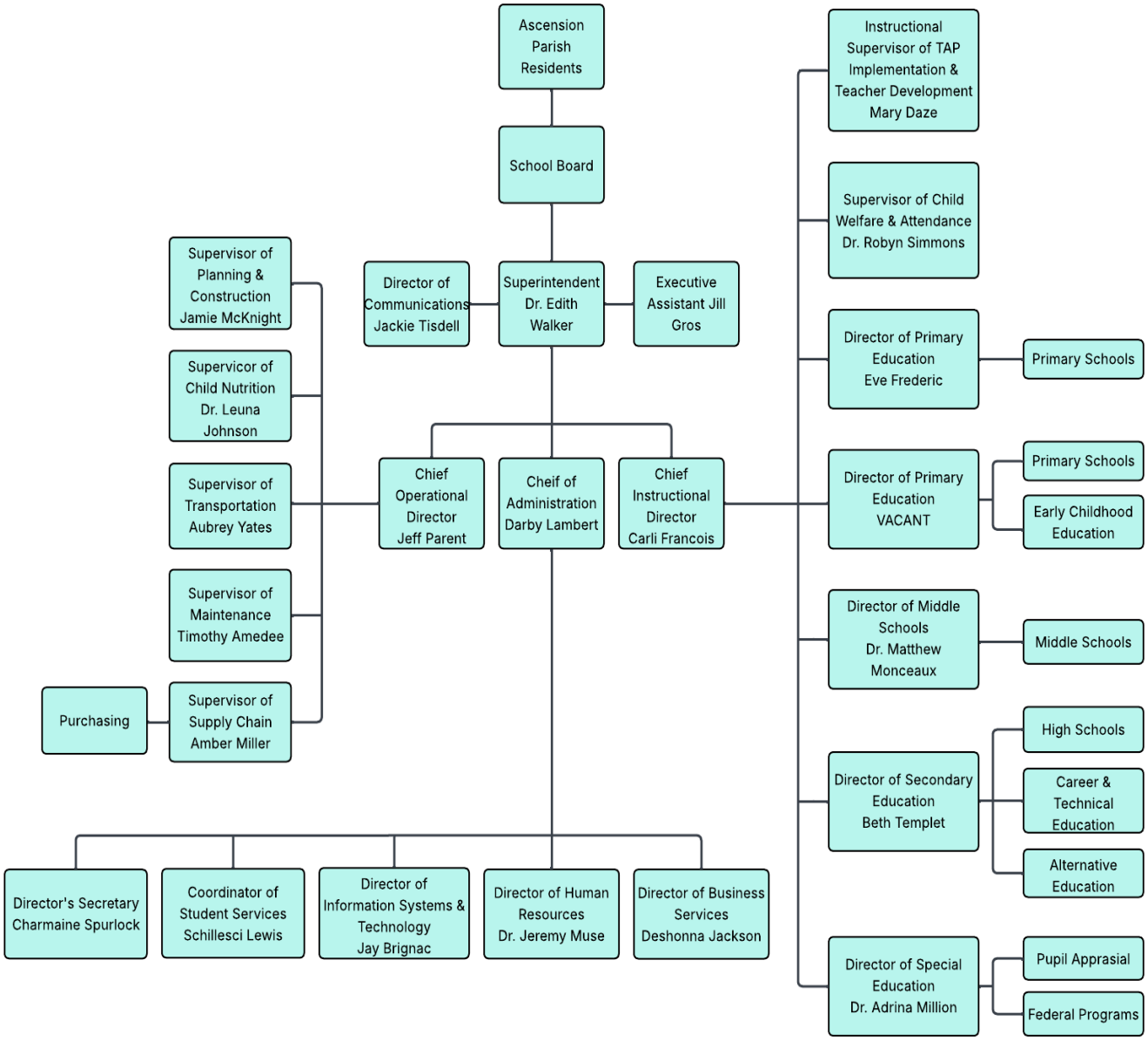
Karen Braud
District 7, Seat A



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, Director of Communications, Chief Operational Director, Chief Instructional Director, and Chief of Administration reports to Superintendent. Secretary, Coordinator of Student Services, Director of Information Systems and Technology, Director of Human Resources, and Director of Business Services reports to Chief of Administration. Supervisor of Planning and Constructions, Supervisor of Child Nutrition, Supervisor of Transportation, Supervisor of Maintenance, and Supervisor of Supply Chain reports to Chief Operational Director. Purchasing Department reports to Supervisor of Supply Chain. Director of Special Education, Director of Secondary Education, Director of Middle Schools, Director of Primary Schools, Supervisor of Child Welfare and Attendance, and Instructional Supervisor of TAP Implementation and Teacher Development reports to Chief Instructional Director. Pupil Appraisal and Federal Programs reports to Director of Special Education. High Schools, Career and Technical Education, and Alternative Education reports to Director of Secondary Education. Middle Schools reports to Director of Middle Schools. Primary Schools and Early Childhood Education reports to Director of Primary Education.



BUDGET

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ASCENSION PUBLIC SCHOOLS
Excellence. Ascending Together.

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

June 17, 2025

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

The quest for organizational excellence will continue into 2025-2026 as employees throughout the Ascension Parish School Board remain committed to daily create high quality experiences that support the academic, personal, and social development of all our 24,158 students. Major initiatives in 2025-2026 include the following:

- Pay increase for employees ($1,500 certified/$1,250 non-certified)
- Instructional additional staffing
- Instructional budget increase
- Maintenance budget increase
- Transportation budget increase
- IT budget increase
- Board of Education increase

The 2025-2026 budget includes a pay raise for employees. A raise can improve student outcomes, boost morale, and address potential recruitment and retention challenges. Raising teacher pay, for example, has been linked to improved student performance and graduation rates. Additionally, increases can help attract and retain qualified educators and support staff, leading to a more stable and effective school environment. An additional 8 Special Education teachers and 14 Paraprofessionals which is crucial due to increasing student needs, and the need for specialized support in inclusive classrooms. 5 additional Strength and 5 additional Powerlifting Coaches. An increase in maintenance, transportation and IT budgets will allow for better educational outcomes, supports personalized learning, ensure the safe, reliable, and efficient movement of students and staff.

On April 27, 2024, the voters of Ascension parish approved a bond renewal with the first bond proposition on August 1, 2025. This renewal will help our schools continue to provide safe and conducive learning environments for our students.

Dr. Edith M. Walker
Superintendent

SCHOOL BOARD

Jared Bercegeay
President
District 6A

Marty J. Bourgeois
Vice President
District 4A

Robyn Penn Delaney
District 1

Scott Duplechein
District 2

Julie Blouin
District 3

John Murphy
District 4B

John DeFrances
District 5A

Taft Kleinpeter
District 5B

Louis Lambert
District 6B

Karen Braud
District 7A

Jake Lambert
District 7B

EXCELLENCE. ASCENDING TOGETHER.

An Equal Opportunity Employer

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 2025-2026, the school board is anticipating general fund revenues and other sources of funds of $334 million. A difference of $13 million from the projected 2024-2025 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 2025-2026 is $334 million. Expenditures increases are due to salaries and benefits for the raises. There is a slight increase in Maintenance and Transportation. Other areas remained flat for the following reasons:

- A clearer understanding of long-term financial goals.
- Easier financial planning

REVENUES

The three primary sources of general fund revenue for the Ascension Parish School Board are state funding through its Minimum Foundation Program ($125.5 million), sales and use taxes ($92million) and ad valorem taxes ($108.5 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 2025-2026 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 2025-2026 budget includes a 12% 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 2025-2026 fiscal year is $334 million. A difference of $7 million from the projected 2024-2025 final budget. Expenditures (excluding other uses of funds) of $326.2 million are $ 7.8million (-2%) less than projected for the current fiscal year and include the following major expenditures:

- Pay increase for employees ($1,500 certified/$1,250 non-certified)
- Instructional additional staffing
- Instructional budget increase
- Maintenance budget increase
- Transportation budget increase
- IT budget increase
- Board of Education increase

Employer retirement contributions to the Teachers' Retirement System of Louisiana and the Louisiana School Employees' Retirement System decreased by .56% and 3.80%, respectively, to 20.95% and 22.0%. 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:

- 2024-2025 One Time Stipend from the state $6.2million
- November 2024 One Time Pay (OTP) to Staff from the district $5.6 million.
- Support Services exceeded the budget amount by $6.2 million
- Transfers out including Healthcare $5 million

2024-2025 Amendment Total: $23 million

ACKNOWLEDGMENTS

The School Board acknowledges the efforts of the following persons in the preparation of the 2025-2026 operating plan:

Deshonna I. Jackson, MBA, CLSBO, Director of Business Services,
Dawn C. Dunn, CLSBS, Chief Accountant,
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Andi J. Gautreau, Senior Accountant
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Carli Francois, Chief Instructional Director,
Jeff Parent, Chief Operational Director,
Brent Ramagost, Supervisor of Technology,
Jay Brignac, Director of Information Technology,
Jamie McKnight, Supervisor of Planning and Construction,
Timothy Amedee, Supervisor of Maintenance
Aubrey Yates, Supervisor of Transportation
Dr. Jeremey Muse, Director of Human Resources
Darby Lambert, MBA, Chief Administrative Director
Leuna Johnson, Supervisor of Child Nutrition,
Dr. Adrina Million, 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 2025-2026 General Fund Budget Summary

PROJECTION OF REVENUES	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change Amount	%
1 - Local Revenues								
1 - Local 11 - Ad Valorem Taxes	91,253,980	90,000,000	94,259,643	96,975,030	96,975,030	108,650,000	11,674,970	12.04%
11 - Sales Tax	105,468,072	90,500,000	67,471,969	102,227,072	102,227,072	92,075,000	-10,152,072	-9.93%
12 - Revenue from Local Govt							0	0.00%
13 - Tuition	207,665	200,000	-			0	0	0.00%
15 - Earnings on Investments	5,038,508	1,000,000	3,738,217.34	3,738,217	3,738,217	2,130,000	-1,608,217	-43.02%
16 - Food Services							0	0.00%
17 - District Activities	0	0				0	0	0.00%
19 - Other Revenue from Local Sources	3,226,885	1,300,000	2,423,876.89	2,466,641	2,466,641	2,271,000	-195,641	-7.93%
Sum:	**205,195,110**	**183,000,000**	**167,893,705.46**	**205,406,960**	**205,406,960**	**205,126,000**	-280,960	-0.14%
3 - State Revenues								
3 - State 31 - Unrestricted Grants-in-Aid	129,214,185	130,000,000	84,049,985	129,624,449	129624449	125,500,000	-4,124,449	-3.18%
32 - Restricted Grants-in-Aid	12,090,699	1,624,000	10,727,976	12,064,845	12,064,845	2,169,875	-9,894,970	-82.01%
38 - Revenue in Lieu of Taxes	226,129	250,000	77,533			300,000	300,000	0.00%
39 - Revenue for/on Behalf of LEA	2,218	10,000	0			**3,000**	3,000	0.00%
Sum:	**141,533,231**	**131,884,000**	**94,855,494**	**141,689,294**	**141,689,294**	**127,972,875**	-13,716,419	-9.68%
4 - Federal Revenues								
4 - Feder 43 - Restricted Grants from Fed	0	0				**0**	0	0.00%
45 - Restricted Grants from Fed thru State	0	0				**0**	0	0.00%
Sum:	**0**	**0**				**0**	0	0.00%
5 - Transfers								
5 - Trans 52 - Fund Transfers In	0	3,326,965	**0**			1,000,000	1,000,000	0.00%
53 - Proceeds from the Disposal of Proper	0	**0**				**0**	0	0.00%
Sum:	**0**	**3,326,965**	**0**			**1,000,000**	1,000,000	0.00%
Sum All Revenues:	**346,728,341**	**318,210,965**	**262,749,199**	**347,096,254**	**347,096,254**	**334,098,875**	-12,997,379	-3.74%

PROJECTION OF EXPENDITURES		2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change Amount	Change %
1 - Instruction									
1 - Instru	11 - Regular Ed	135,608,198	142,372,395	84,259,235	144,444,403	144,444,403	**140,515,502**	-3,928,901	-2.72%
	12 - Special Ed	34,658,952	33,976,351	22,803,404	39,091,549	39,091,549	**36,009,078**	-3,082,471	-7.89%
	13 - Career and Tech Ed	3,986,180	3,749,749	3,079,742	5,279,557	5,279,557	**4,441,711**	-837,846	-15.87%
	14 - Other Instructional	5,015,927	3,987,073	3,397,188	5,823,751	5,823,751	**5,685,611**	-138,140	-2.37%
	15 - Special Programs	6,916,629	4,636,821	4,885,951	8,375,916	8,375,916	**7,510,318**	-865,598	-10.33%
	16 - Adult Ed	0	0				**0**	0	
	Sum:	**186,185,886**	**188,722,389**	**118,425,520**	**203,015,177**	**203,015,176**	**194,162,220**	-8,852,956	-4.36%
2 - Support Services									
2 - Suppo	21 - Pupil Support Services	16,389,360	17,338,630	11,064,325	18,967,414	18,967,414	**19,798,935**	831,521	4.38%
	22 - Instructional Staff Services	13,802,054	13,794,702	8,969,127	11,200,000	11,200,000	**18,501,644**	7,301,644	65.19%
	23 - General Administration	7,218,910	6,555,103	6,304,945	9,457,418	9,457,418	**7,248,266**	-2,209,152	-23.36%
	24 - School Administration	15,953,294	16,391,526	10,584,808	15,877,212	15,877,212	**13,850,358**	-2,026,854	-12.77%
	25 - Business Services	2,839,550	3,086,977	2,425,673	3,638,510	3,638,510	**3,029,621**	-608,889	-16.73%
	26 - Operations and Maint Plant Services	43,435,270	36,778,154	31,433,433	40,000,000	40,000,000	**39,458,826**	-541,174	-1.35%
	27 - Student Transportation Services	19,160,177	19,764,268	14,416,725	21,625,087	21,625,087	**20,892,218**	-732,869	-3.39%
	28 - Central Services	8,082,277	7,423,670	5,461,912	8,192,869	8192869	**8,309,224**	116,355	1.42%
	Sum:	**126,880,892**	**121,133,030**	**90,660,949**	**128,958,510**	**128,958,510**	**131,089,092**	2,130,582	1.65%
3 - Food Service Operations									
3 - Food	31 - Food Services	240,450	0	605,851	908,777	**908777**	**0**	-908,777	-100.00%
	Sum:	**240,450**	**0**	**605,851**	**908,777**	**908777**	**0**	-908,777	-100.00%
4 - Facilities Acquisition and Construction									
4 - Facilit	41 - Land Acquisition	0	0				**0**	0	
	42 - Land and Sight Improvements	0	0	14,952	22,428	**22428**	**0**	-22,428	-100.00%
	43 - Architectural and Engineering Service	138,547	0	5,672	8,509	**8509**	**0**	-8,509	-100.00%
	45 - Building Acquisition and Construction	1,540,603	371,447	164,640	246,960	**246960**	**423,742**	176,782	71.58%
	46 - Building Improvements	411,809	0	0	0		**0**	0	
	47 - 16th Section Land Improvements	0	0				**0**	0	
	49 - Other Facility Acquisition and Constr	373,822	514,591	549,487	824,230	**824230**	**608,931**	-215,299	-26.12%
	Sum:	**2,464,781**	**886,038**	**734,751**	**1,102,126**	**1102127**	**1,032,673**	-69,454	-6.30%
5 - Debt Service / Other Uses of Funds									
5 - Debt	51 - Debt Services	12,700	13,000	550	825	**825**	**13,000**	12,175	1475.76%
	52 - Fund Transfers	14,451,620	5,431,509	2,333,295	5,600,000	5,600,000	**5,600,000**	0	0.00%
	53 - Local Revenue Transfers	2,001,318	2,000,000	0	2,000,000	2,000,000	**2,200,000**	200,000	10.00%
	Sum:	**16,465,638**	**7,444,509**	**2,333,845**	**7,600,825**	**7,600,825**	**7,813,000**	212,175	2.79%
	Sum All Expenditures:	**332,237,647**	**318,185,966**	**212,760,917**	**341,585,415**	**341,585,415**	**334,096,985**	**-7,488,430**	-2.19%

Ascension Parish School Board 2025-2026 General Fund Budget

PROJECTION OF REVENUES	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change Amount	Change %
1 - Local Revenues								
1111 - Constitutional Tax	7,061,145	90,000,000	7,312,885			**8,090,000**	8,090,000	0.00%
1112 - Renewable Taxes	82,012,918	-	86,903,873	94,675,030	94,675,030	**100,560,000**	5,884,970	6.22%
1113 - Debt Services Taxes	-	-				**-**	-	0.00%
1114 - UP TO 1% COLLECTIONS ON NON-SCHOOL DISTR	2,114,927	-		2,300,000	2,300,000	**-**	(2,300,000)	-100.00%
1131 - Sales and Use Taxes	105,468,072	90,500,000	67,471,969	102,227,072	102,227,072	**92,075,000**	(10,152,072)	-9.93%
1135 - SALES & USE TAXES COLLECTED - COURT ORDE	-	-				**-**	-	0.00%
1136 - Penalties and Interest Sales Tax	64,990	-	42,885			**-**	-	0.00%
1210 -							-	0.00%
1311 - TUITION FROM INDIVIDUALS EXCLUDING SUMME	207,665	200,000	-			**-**	-	0.00%
1312 - TUITION FROM INDIVIDUALS FOR SUMMER SCHO	-	-				**-**	-	0.00%
1510 - INTEREST ON INVESTMENTS	2,647,299	-	2,444,749	2,444,749	2,444,749	**-**	(2,444,749)	-100.00%
1530 - NET INCREASE IN FAIR VALUE OF INVESTMENT	2,391,209	1,000,000	1,293,469	1,293,469	1,293,469	**2,130,000**	836,531	64.67%
1542 - EARNINGS FROM OTHER REAL PROPERTY	-	-				**-**	-	0.00%
1610 - INCOME FROM MEALS							-	0.00%
1700 - DISTRICT ACTIVITIES	-	-				**-**	-	0.00%
1910 - RENTALS	58,429	100,000	48,375	48,375	48,375	**50,000**	1,625	3.36%
1920 - CONTRIBUTIONS AND DONATIONS	494,405	200,000	381,531	391,531	391,531	**300,000**	(91,531)	-23.38%
1932 - INSURANCE PROCEEDS FROM LOSSES	-	-				**-**	-	0.00%
1991 - MEDICAID REIMBURSEMENT	337,896	-	260,150	260,150	260,150	**200,000**	(60,150)	-23.12%
1992 - KID MED	-	500,000	-			**500,000**	500,000	0.00%
1993 - REFUND OF PRIOR YEAR'S EXPENDITURES	1,271,235	-	211,347	211,347	211,347	**220,000**	8,653	4.09%
1999 - OTHER MISCELLANEOUS REVENUES	1,064,921	500,000	1,522,474	1,555,238	1,555,238	**1,001,000**	(554,238)	-35.64%
1 - Local Revenues Sum:	**205,195,110**	**183,000,000**	**167,893,705**	**205,406,961**	**205,406,961**	**205,126,000**	(280,961)	-0.14%
3 - State Revenues							-	0.00%
3100 - UNRESTRICTED GRANTS-IN-AID							-	0.00%
3110 - STATE PUBLIC SCHOOL FUND	129,214,185	130,000,000	84,049,985	**129,624,449**	**129,624,449**	**125,500,000**	(4,124,449)	-3.18%
3190 - OTHER UNRESTRICTED REVENUES	-	-				**-**	-	0.00%
3210 - SPECIAL EDUCATION	-	-				**-**	-	0.00%
3220 - EDUCATION SUPPORT FUND	235,214	251,771	51,749			**351,000**	351,000	0.00%
3225 - ADULT EDUCATION	-	-		**35,100**	**35,100**	**-**	(35,100)	-100.00%
3230 - PIP	9,699	20,000	6,800	**6,800**	**6,800**	**10,000**	3,200	47.06%
3240 - LA-4	920,242	691,000	330,894	**330,894**	**330,894**	**837,000**	506,106	152.95%
3255 - NON-PUBLIC TEXTBOOK	46,885	42,000	27,635	**27,635**	**27,635**	**50,000**	22,365	80.93%
3290 - OTHER RESTRICTED REVENUES	10,878,659	619,229	10,310,898	**11,586,883**	**11,586,883**	**921,875**	(10,665,008)	-92.04%
3810 - REVENUE SHARING - CONSTITUTIONAL	226,129	250,000	77,533	**77,533**	**77,533**	**300,000**	222,467	286.93%
3890 - OTHER REVENUE IN LIEU OF TAXES (STATE)	-	-				**-**	-	0.00%
3910 - EMPLOYER'S CONTRIBUTION TO TEACHERS RET	2,218	10,000	-			**3,000**	3,000	0.00%
3 - State Revenues Sum:	**141,533,231**	**131,884,000**	**94,855,494**	**141,689,294**	**141,689,294**	**127,972,875**	(13,716,419)	-9.68%
4 - Federal Revenues							-	0.00%
4330 - JROTC	-	-				**-**	-	0.00%
4340 - HEADSTART PROGRAM	-	-				**-**	-	0.00%
4535 - OTHER SPECIAL EDUCATION PROGRAMS	-	-				**-**	-	0.00%
4580 - FEMA - DISASTER RELIEF	-	-				**-**	-	0.00%
4 - Federal Revenues Sum:	**-**	**-**				**-**	-	0.00%
5 - Transfers							-	0.00%
5210 - TRANSFER OF INDIRECT COSTS	-	3,326,965	-			**1,000,000**	1,000,000	0.00%
5220 - OPERATING TRANSFERS IN	-	-				**-**	-	0.00%
5300 - PROCEEDS FROM DISPOSAL FO REAL OR PERSON	-	-				**-**	-	0.00%
5 - Transfers Sum:	**-**	**3,326,965**	**-**			**1,000,000**	1,000,000	0.00%
Revenues Sum:	**346,728,341**	**318,210,965**	**262,749,199**	**347,096,255**	**347,096,255**	**334,098,875**	(12,997,380)	-3.74%

Ascension Parish School Board 2025-2026 General Fund Budget

PROJECTION OF EXPENDITURES		2023-2024	2024-2025 Original	2024-2025 Actual	2024-2025 Projected	2024-2025 Amended	2025-2026	Change	
		Actual	Budget	July - Feb	Actual	Budget	Budget	Amount	%
Expenditures									
1 - Instruction								0	0.00%
11 - Regular Ed								0	0.00%
1100	0100 - SALARIES	-	-				**-**	-	0.00%
1100	0112 - TEACHERS	-	-				**1,000,000**	1,000,000	0.00%
1100	0115 - PARA-PROFESSIONALS/AIDES	452,690	720,864	90,933	155,885		**741,150**	741,150	0.00%
1100	0120 - SALARIES OF TEMPORARY EMPLOYEES	-	-				**-**	-	0.00%
1100	0123 - SUBSTITUTE EMPLOYEE	1,396,790	1,350,000	1,151,302	1,973,661		**1,387,990**	1,387,990	0.00%
1100	0140 - SALARIES FOR SABBATICAL LEAVE	(80,540)	78,184	138,343	237,160		**80,384**	80,384	0.00%
1100	0210 - GROUP INSURANCE	11,233,672	12,554,254	6,929,096	11,878,450		**13,019,772**	13,019,772	0.00%
1100	0220 - FICA CONTRIBUTIONS	23,521	79,091	1,593	2,731		**-**	-	0.00%
1100	0225 - MEDICARE CONTRIBUTIONS	1,115,043	1,202,067	721,318	1,236,545		**1,245,620**	1,245,620	0.00%
1100	0231 - LOUISIANA TEACHERS RETIREMENT	19,114,225	18,142,762	11,114,610	19,053,616		**18,263,208**	18,263,208	0.00%
1100	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-	464	795		**-**	-	0.00%
1100	0239 - OTHER RETIREMENT CONTRIBUTIONS	69,598	71,900	38,013	65,166		**73,764**	73,764	0.00%
1100	0250 - UNEMPLOYMENT COMPENSATION	-	-				**-**	-	0.00%
1100	0260 - WORKMEN'S COMPENSATION	217,362	464,705	75,831	129,997		**481,792**	481,792	0.00%
1100	0270 - HEALTH BENEFITS (RETIREES)	6,086,414	6,074,140	3,896,728	6,680,105		**-**	-	0.00%
1100	0280 -	-	-				**-**	-	0.00%
1100	0281 - SICK LEAVE SEVERANCE PAY	210,399	257,895	115,509	198,015		**-**	-	0.00%
1100	0282 - ANNUAL LEAVE SEVERANCE PAY	13,172	500	-	-		**-**	-	0.00%
1100	0290 - OTHER EMPLOYEE BENEFITS	-	-				**-**	-	0.00%
1100	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	5,765,421	7,400,000	3,172,034	5,437,772		**6,357,000**	6,357,000	0.00%
1100	0340 - PURCHASED TECHNICAL SERVICES	-	-				**-**	-	0.00%
1100	0430 - REPAIRS AND MAINTENANCE SERVICES	-	-				**-**	-	0.00%
1100	0442 - RENTAL OF EQUIPMENT AND VEHICLES	1,149,334	950,000	759,257	1,301,583		**1,150,000**	1,150,000	0.00%
1100	0500 - OTHER PURCHASED SERVICES	2,911,172	3,565,000	2,134,040	3,658,355		**3,349,420**	3,349,420	0.00%
1100	0530 - COMMUNICATIONS(PHONE, INTERNET AND POSTA	-	-				**-**	-	0.00%
1100	0563 - TUITION TO PRIVATE SOURCES	-	-				**-**	-	0.00%
1100	0564 - TUITION TO EDUCATIONAL SRVS OTHR THAN LE	511,032	450,000	348,833	598,000		**450,000**	450,000	0.00%
1100	0582 - TRAVEL EXPENSE REIMBURSEMENT	1,502	10,000	139	239		**6,000**	6,000	0.00%
1100	0600 - SUPPLIES	153,738	-	59,171	101,436		**-**	-	0.00%
1100	0610 - MATERIALS AND SUPPLIES	1,315,153	1,900,000	2,287,600	3,921,600		**2,650,000**	2,650,000	0.00%
1100	0615 - SUPPLIES-TECHNOLOGY RELATED	5,126,598	5,861,000	282,409	484,130		**5,826,950**	5,826,950	0.00%
1100	0642 - TEXTBOOKS	149,759	-	81,154	139,120		**50,000**	50,000	0.00%
1100	0700 - PROPERTY	-	-				**-**	-	0.00%
1100	0730 - EQUIPMENT	-	-				**-**	-	0.00%
1100	0734 - TECH RELATED HARDWARE	-	-				**-**	-	0.00%
1100	0735 - TECH SOFTWARE	-	-				**-**	-	0.00%
1100	0800 - MISCELLANEOUS EXPENDITURES	(8,743)	-	(19,835)	(34,004)		**-**	-	0.00%
1100	0895 - MISCELLANEOUS NON-PUBLIC EXPENDITURES	-	-				**-**	-	0.00%
1105	0112 - TEACHERS	2,974,999	2,541,002	1,931,243	3,310,702		**2,632,311**	2,632,311	0.00%
1110	0112 - TEACHERS	52,319,930	54,229,832	33,394,458	57,247,643		**56,592,362**	56,592,362	0.00%
1110	0123 - SUBSTITUTE EMPLOYEE	-	-				**-**	-	0.00%
1110	0210 - GROUP INSURANCE	-	-				**-**	-	0.00%
1110	0225 - MEDICARE CONTRIBUTIONS	-	-				**-**	-	0.00%
1110	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				**-**	-	0.00%
1110	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				**-**	-	0.00%
1110	0260 - WORKMEN'S COMPENSATION	-	-				**-**	-	0.00%
1130	0112 - TEACHERS	23,385,958	24,469,199	15,554,992	26,665,701		**25,157,779**	25,157,779	0.00%
1130	0210 - GROUP INSURANCE	-	-				**-**	-	0.00%
1130	0220 - FICA CONTRIBUTIONS	-	-				**-**	-	0.00%
1130	0225 - MEDICARE CONTRIBUTIONS	-	-				**-**	-	0.00%
1130	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				**-**	-	0.00%
1130	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				**-**	-	0.00%
1130	0260 - WORKMEN'S COMPENSATION	-	-				**-**	-	0.00%
	11 - Regular Ed Sum:	**135,608,198**	**142,372,395**	**84,259,235**	**144,444,403**		**140,515,502**	140,515,502	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

	PROJECTION OF EXPENDITURES	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change Amount	%
12 - Special Ed								-	0.00%
1210	0112 - TEACHERS	13,120,758	12,712,946	8,685,828	14,889,991		**13,237,564**	13,237,564	0.00%
1210	0113 - THERAPISTS/SPECIALISTS/COUNSELORS	-	-				**-**	-	0.00%
1210	0115 - PARA-PROFESSIONALS/AIDES	7,816,027	7,986,218	5,841,813	10,014,537		**8,236,659**	8,236,659	0.00%
1210	0120 - SALARIES OF TEMPORARY EMPLOYEES	-	-				**-**	-	0.00%
1210	0123 - SUBSTITUTE EMPLOYEE	-	-				**-**	-	0.00%
1210	0140 - SALARIES FOR SABBATICAL LEAVE	-	-				**-**	-	0.00%
1210	0210 - GROUP INSURANCE	3,920,825	4,150,160	2,499,067	4,284,114		**4,286,467**	4,286,467	0.00%
1210	0220 - FICA CONTRIBUTIONS	303	500	84	145		**-**	-	0.00%
1210	0225 - MEDICARE CONTRIBUTIONS	286,257	303,883	200,213	343,223		**314,547**	314,547	0.00%
1210	0231 - LOUISIANA TEACHERS RETIREMENT	4,940,408	4,615,100	3,071,337	5,265,149		**4,633,007**	4,633,007	0.00%
1210	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	402	1,045	-	-		**-**	-	0.00%
1210	0239 - OTHER RETIREMENT CONTRIBUTIONS	39,536	47,003	27,179	46,592		**48,222**	48,222	0.00%
1210	0250 - UNEMPLOYMENT COMPENSATION	-	-				**-**	-	0.00%
1210	0260 - WORKMEN'S COMPENSATION	76,229	117,834	33,789	57,924		**122,023**	122,023	0.00%
1210	0270 - HEALTH BENEFITS (RETIREES)	1,562,201	1,530,436	938,011	1,608,019		**1,530,436**	1,530,436	0.00%
1210	0280 -	-	-				**-**	-	0.00%
1210	0281 - SICK LEAVE SEVERANCE PAY	62,969	25,000	42,099	72,170		**-**	-	0.00%
1210	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				**-**	-	0.00%
1210	0290 - OTHER EMPLOYEE BENEFITS	-	-				**-**	-	0.00%
1210	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	965,464	856,380	257,741	441,841		**1,500,000**	1,500,000	0.00%
1210	0430 - REPAIRS AND MAINTENANCE SERVICES	-	-				**-**	-	0.00%
1210	0442 - RENTAL OF EQUIPMENT AND VEHICLES	13,300	15,000	17,394	29,819		**15,000**	15,000	0.00%
1210	0500 - OTHER PURCHASED SERVICES	2,499	-	88,311	151,391		**100,000**	100,000	0.00%
1210	0582 - TRAVEL EXPENSE REIMBURSEMENT	-	1,000	-	-		**-**	-	0.00%
1210	0600 - SUPPLIES	7,365	5,500	2,353	4,033		**5,500**	5,500	0.00%
1210	0610 - MATERIALS AND SUPPLIES	14,253	-	6,537	11,206		**7,500**	7,500	0.00%
1210	0615 - SUPPLIES-TECHNOLOGY RELATED	-	-	3,307	5,670		**-**	-	0.00%
1210	0730 - EQUIPMENT	-	-				**-**	-	0.00%
1220	0112 - TEACHERS	1,311,821	1,118,374	774,891	1,328,385		**1,432,120**	1,432,120	0.00%
1220	0123 - SUBSTITUTE EMPLOYEE	-	-				**-**	-	0.00%
1220	0140 - SALARIES FOR SABBATICAL LEAVE	-	-				**-**	-	0.00%
1220	0210 - GROUP INSURANCE	182,787	193,450	101,143	173,387		**238,037**	238,037	0.00%
1220	0220 - FICA CONTRIBUTIONS	-	-				**-**	-	0.00%
1220	0225 - MEDICARE CONTRIBUTIONS	17,014	16,249	11,009	18,873		**16,670**	16,670	0.00%
1220	0231 - LOUISIANA TEACHERS RETIREMENT	281,021	249,810	156,753	268,719		**248,638**	248,638	0.00%
1220	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				**-**	-	0.00%
1220	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				**-**	-	0.00%
1220	0250 - UNEMPLOYMENT COMPENSATION	-	-				**-**	-	0.00%
1220	0260 - WORKMEN'S COMPENSATION	7,740	6,276	3,809	6,529		**6,439**	6,439	0.00%
1220	0270 - HEALTH BENEFITS (RETIREES)	-	-				**-**	-	0.00%
1220	0281 - SICK LEAVE SEVERANCE PAY	-	-	19,334	33,144		**-**	-	0.00%
1220	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				**-**	-	0.00%
1220	0290 - OTHER EMPLOYEE BENEFITS	-	-				**-**	-	0.00%
1220	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	232	-	116	199		**250**	250	0.00%
1220	0500 - OTHER PURCHASED SERVICES	-	-				**-**	-	0.00%
1220	0582 - TRAVEL EXPENSE REIMBURSEMENT	13,473	14,187	8,940	15,327		**15,000**	15,000	0.00%
1220	0600 - SUPPLIES	-	-				**-**	-	0.00%
1220	0610 - MATERIALS AND SUPPLIES	16,070	10,000	12,346	21,165		**15,000**	15,000	0.00%
1220	0615 - SUPPLIES-TECHNOLOGY RELATED	-	-				**-**	-	0.00%
d	**12 - Special Ed Sum:**	**34,658,952**	**33,976,351**	**22,803,404**	**39,091,549**		**36,009,078**	36,009,078	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

	PROJECTION OF EXPENDITURES	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change Amount	%
	13 - Career and Tech Ed							-	0.00%
1300	0112 - TEACHERS	-	-				**-**	-	0.00%
1300	0120 - SALARIES OF TEMPORARY EMPLOYEES	-	1,178	-	-		**1,211**	1,211	0.00%
1300	0123 - SUBSTITUTE EMPLOYEE	-	-				**-**	-	0.00%
1300	0210 - GROUP INSURANCE	187,718	222,883	122,648	210,254		**256,909**	256,909	0.00%
1300	0220 - FICA CONTRIBUTIONS	16,365	70	13,680	23,451		**-**	-	0.00%
1300	0225 - MEDICARE CONTRIBUTIONS	24,796	26,510	19,191	32,899		**33,103**	33,103	0.00%
1300	0231 - LOUISIANA TEACHERS RETIREMENT	375,604	383,147	233,448	400,196		**446,647**	446,647	0.00%
1300	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-	980	1,680		**-**	-	0.00%
1300	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				**-**	-	0.00%
1300	0250 - UNEMPLOYMENT COMPENSATION	-	-				**-**	-	0.00%
1300	0260 - WORKMEN'S COMPENSATION	10,405	10,239	6,689	11,467		**12,908**	12,908	0.00%
1300	0270 - HEALTH BENEFITS (RETIREES)	139,255	134,690	103,522	177,467		**-**	-	0.00%
1300	0281 - SICK LEAVE SEVERANCE PAY	-	-	7,909	13,557		**-**	-	0.00%
1300	0282 - ANNUAL LEAVE SEVERANCE PAY	4,938	5,000	-	-		**-**	-	0.00%
1300	0290 - OTHER EMPLOYEE BENEFITS	-	-				**-**	-	0.00%
1300	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	56,918	90,000	39,505	67,723		**60,000**	60,000	0.00%
1300	0430 - REPAIRS AND MAINTENANCE SERVICES	-	-				**-**	-	0.00%
1300	0500 - OTHER PURCHASED SERVICES	294,467	110,000	386,712	662,934		**300,000**	300,000	0.00%
1300	0561 - TUITION TO OTHER IN STATE LEA'S	-	-				**-**	-	0.00%
1300	0563 - TUITION TO PRIVATE SOURCES	-	-				**-**	-	0.00%
1300	0564 - TUITION TO EDUCATIONAL SRVS OTHR THAN LE	609,269	745,376	386,998	663,426		**650,000**	650,000	0.00%
1300	0582 - TRAVEL EXPENSE REIMBURSEMENT	38,837	13,000	38,977	66,817		**20,000**	20,000	0.00%
1300	0600 - SUPPLIES	83,738	200	67,216	115,227		**75,000**	75,000	0.00%
1300	0610 - MATERIALS AND SUPPLIES	200,244	120,000	181,262	310,735		**175,000**	175,000	0.00%
1300	0615 - SUPPLIES-TECHNOLOGY RELATED	90,943	36,000	115,864	198,624		**100,000**	100,000	0.00%
1300	0642 - TEXTBOOKS	27,770	20,000	-	-		**20,000**	20,000	0.00%
1300	0730 - EQUIPMENT	-	-	-	-		**-**	-	0.00%
1300	0734 - TECH RELATED HARDWARE	-	-				**-**	-	0.00%
1300	0800 - MISCELLANEOUS EXPENDITURES	-	8,000	2,600	4,457		**8,000**	8,000	0.00%
1310	0112 - TEACHERS	830,418	782,591	603,731	1,034,968		**806,670**	806,670	0.00%
1310	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	-	-				**-**	-	0.00%
1340	0112 - TEACHERS	77,718	102,366	46,311	79,391		**109,231**	109,231	0.00%
1350	0112 - TEACHERS	71,914	97,726	45,779	78,478		**100,476**	100,476	0.00%
1350	0281 - SICK LEAVE SEVERANCE PAY	-	-				**-**	-	0.00%
1360	0112 - TEACHERS	438,742	424,137	398,202	682,632		**437,512**	437,512	0.00%
1360	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	-	-				**-**	-	0.00%
1370	0112 - TEACHERS	-	-				**-**	-	0.00%
1390	0112 - TEACHERS	406,121	416,636	258,517	443,173		**829,044**	829,044	0.00%
1390	0210 - GROUP INSURANCE	-	-				**-**	-	0.00%
1390	0220 - FICA CONTRIBUTIONS	-	-				**-**	-	0.00%
1390	0225 - MEDICARE CONTRIBUTIONS	-	-				**-**	-	0.00%
1390	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				**-**	-	0.00%
1390	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				**-**	-	0.00%
1390	0260 - WORKMEN'S COMPENSATION	-	-				**-**	-	0.00%
d	**13 - Career and Tech Ed Sum:**	**3,986,180**	**3,749,749**	**3,079,742**	**5,279,557**		**4,441,711**	4,441,711	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

PROJECTION OF EXPENDITURES		2023-2024	2024-2025				2025-2026	Change	
		Actual	Original Budget	Actual July - Feb	Projected Actual	Amended Budget	Budget	Amount	%
14 - Other Instructional								-	0.00%
1400	0600 - SUPPLIES	-	-				-	-	0.00%
1410	0112 - TEACHERS	1,100,941	913,820	745,572	1,278,123		**939,536**	939,536	0.00%
1410	0120 - SALARIES OF TEMPORARY EMPLOYEES	-	-				-	-	0.00%
1410	0123 - SUBSTITUTE EMPLOYEE	-	-				-	-	0.00%
1410	0210 - GROUP INSURANCE	95,949	115,544	64,359	110,329		**118,540**	118,540	0.00%
1410	0220 - FICA CONTRIBUTIONS	151	-	157	269		-	-	0.00%
1410	0225 - MEDICARE CONTRIBUTIONS	14,276	13,277	9,747	16,709		**13,621**	13,621	0.00%
1410	0231 - LOUISIANA TEACHERS RETIREMENT	264,601	203,877	159,642	273,672		**202,920**	202,920	0.00%
1410	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
1410	0239 - OTHER RETIREMENT CONTRIBUTIONS	207	261	101	174		**268**	268	0.00%
1410	0260 - WORKMEN'S COMPENSATION	9,061	10,445	3,987	6,835		**10,716**	10,716	0.00%
1410	0281 - SICK LEAVE SEVERANCE PAY	-	-				-	-	0.00%
1410	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	2,167	5,000	2,799	4,799		**5,000**	5,000	0.00%
1410	0430 - REPAIRS AND MAINTENANCE SERVICES	17,363	8,560	1,317	2,258		**9,000**	9,000	0.00%
1410	0500 - OTHER PURCHASED SERVICES	-	-				-	-	0.00%
1410	0582 - TRAVEL EXPENSE REIMBURSEMENT	-	-				-	-	0.00%
1410	0600 - SUPPLIES	-	10,000	8,519	14,604		**100,000**	100,000	0.00%
1410	0610 - MATERIALS AND SUPPLIES	333,639	75,000	91,701	157,202		**140,000**	140,000	0.00%
1410	0730 - EQUIPMENT	17,617	-	30,922	53,010		-	-	0.00%
1410	0800 - MISCELLANEOUS EXPENDITURES	-	-				-	-	0.00%
1420	0112 - TEACHERS	1,048,853	903,765	829,776	1,422,473		**929,198**	929,198	0.00%
1420	0120 - SALARIES OF TEMPORARY EMPLOYEES	20,889	5,953	60,773	104,183		**6,121**	6,121	0.00%
1420	0123 - SUBSTITUTE EMPLOYEE	-	-				-	-	0.00%
1420	0210 - GROUP INSURANCE	-	5,953	6,229	10,678		-	-	0.00%
1420	0220 - FICA CONTRIBUTIONS	6,859	10,166	6,578	11,277		-	-	0.00%
1420	0225 - MEDICARE CONTRIBUTIONS	14,443	16,305	12,351	21,172		**16,728**	16,728	0.00%
1420	0231 - LOUISIANA TEACHERS RETIREMENT	222,448	188,721	164,223	281,524		**187,836**	187,836	0.00%
1420	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	2,410	10,125	1,725	2,956		**10,387**	10,387	0.00%
1420	0239 - OTHER RETIREMENT CONTRIBUTIONS	3,118	3,935	1,705	2,923		**4,037**	4,037	0.00%
1420	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
1420	0260 - WORKMEN'S COMPENSATION	6,608	5,109	4,544	7,789		**6,412**	6,412	0.00%
1420	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
1420	0281 - SICK LEAVE SEVERANCE PAY	-	-				-	-	0.00%
1420	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	14,000	-	12,350	21,171		-	-	0.00%
1420	0400 - PURCHASED PROPERTY SERVICES	-	-				-	-	0.00%
1420	0430 - REPAIRS AND MAINTENANCE SERVICES	-	-				-	-	0.00%
1420	0500 - OTHER PURCHASED SERVICES	8,400	15,000	-	-		-	-	0.00%
1420	0582 - TRAVEL EXPENSE REIMBURSEMENT	151	120	-	-		**200**	200	0.00%
1420	0600 - SUPPLIES	576	1,000	-	-		-	-	0.00%
1420	0610 - MATERIALS AND SUPPLIES	52,238	70,000	15,838	27,150		**36,000**	36,000	0.00%
1420	0730 - EQUIPMENT	-	-				-	-	0.00%
1440	0112 - TEACHERS	-	-				-	-	0.00%
1440	0210 - GROUP INSURANCE	-	-				-	-	0.00%
1440	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
1440	0225 - MEDICARE CONTRIBUTIONS	-	-				-	-	0.00%
1440	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				-	-	0.00%
1440	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
1440	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
1440	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
1440	0260 - WORKMEN'S COMPENSATION	-	-				-	-	0.00%
1440	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
1440	0281 - SICK LEAVE SEVERANCE PAY	-	-				-	-	0.00%
1440	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
1440	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
1450	0112 - TEACHERS	243,586	130,536	194,027	332,617		**281,571**	281,571	0.00%
1450	0123 - SUBSTITUTE EMPLOYEE	-	-				-	-	0.00%
1450	0210 - GROUP INSURANCE	1,408	177	547	938		**182**	182	0.00%
1450	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
1450	0225 - MEDICARE CONTRIBUTIONS	5,805	1,897	2,970	5,091		**1,946**	1,946	0.00%
1450	0231 - LOUISIANA TEACHERS RETIREMENT	96,832	29,158	41,735	71,546		**29,021**	29,021	0.00%
1450	0260 - WORKMEN'S COMPENSATION	2,371	732	1,035	1,774		**751**	751	0.00%
1450	0281 - SICK LEAVE SEVERANCE PAY	-	10,000	11,334	19,430		-	-	0.00%
1450	0282 - ANNUAL LEAVE SEVERANCE PAY	-	3,000	-	-		-	-	0.00%
1450	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	2,664	500	116	199		**500**	500	0.00%
1450	0610 - MATERIALS AND SUPPLIES	-	-				-	-	0.00%
1460	0112 - TEACHERS	-	-				-	-	0.00%
1460	0225 - MEDICARE CONTRIBUTIONS	-	-				-	-	0.00%
1460	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				-	-	0.00%
1460	0260 - WORKMEN'S COMPENSATION	-	-				-	-	0.00%
1460	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	-	-				**320,000**	320,000	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

	PROJECTION OF EXPENDITURES	2023-2024	2024-2025 Original	2024-2025 Actual	2024-2025 Projected	2024-2025 Amended	2025-2026	Change	
		Actual	Budget	July - Feb	Actual	Budget	Budget	Amount	%
1470	0100 - SALARIES	-	-				-	-	0.00%
1470	0112 - TEACHERS	1,440	-				-	-	0.00%
1470	0115 - PARA-PROFESSIONALS/AIDES	-	-				-	-	0.00%
1470	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
1470	0225 - MEDICARE CONTRIBUTIONS	-	-				-	-	0.00%
1470	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				-	-	0.00%
1470	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
1470	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
1470	0260 - WORKMEN'S COMPENSATION	-	-				-	-	0.00%
1470	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	-	-				**1,075,000**	1,075,000	0.00%
1470	0600 - SUPPLIES	-	-				-	-	0.00%
1470	0610 - MATERIALS AND SUPPLIES	-	-	-	-		-	-	0.00%
1480	0112 - TEACHERS	803,224	549,244	486,307	833,670		**564,700**	564,700	0.00%
1480	0115 - PARA-PROFESSIONALS/AIDES	26,493	55,426	61,548	105,510		**56,986**	56,986	0.00%
1480	0210 - GROUP INSURANCE	66,630	61,484	62,708	107,499		**63,078**	63,078	0.00%
1480	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
1480	0225 - MEDICARE CONTRIBUTIONS	11,813	7,980	7,756	13,296		**8,187**	8,187	0.00%
1480	0231 - LOUISIANA TEACHERS RETIREMENT	200,724	211,842	119,173	204,297		**210,848**	210,848	0.00%
1480	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
1480	0260 - WORKMEN'S COMPENSATION	4,923	3,082	2,650	4,543		**6,244**	6,244	0.00%
1480	0270 - HEALTH BENEFITS (RETIREES)	267,601	305,079	109,910	188,417		**305,079**	305,079	0.00%
1480	0281 - SICK LEAVE SEVERANCE PAY	4,674	-				-	-	0.00%
1480	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	-	-				-	-	0.00%
1480	0430 - REPAIRS AND MAINTENANCE SERVICES	-	-				-	-	0.00%
1480	0500 - OTHER PURCHASED SERVICES	-	-				-	-	0.00%
1480	0582 - TRAVEL EXPENSE REIMBURSEMENT	-	-				-	-	0.00%
1480	0600 - SUPPLIES	-	-	26,359	45,186		-	-	0.00%
1480	0610 - MATERIALS AND SUPPLIES	-	-				-	-	0.00%
1480	0615 - SUPPLIES-TECHNOLOGY RELATED	-	-				-	-	0.00%
1480	0735 - TECH SOFTWARE	-	-				-	-	0.00%
1480	0800 - MISCELLANEOUS EXPENDITURES	-	-				-	-	0.00%
1490	0112 - TEACHERS	-	-				-	-	0.00%
1490	0123 - SUBSTITUTE EMPLOYEE	-	-				-	-	0.00%
1490	0210 - GROUP INSURANCE	-	-				-	-	0.00%
1490	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
1490	0225 - MEDICARE CONTRIBUTIONS	-	-				-	-	0.00%
1490	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				-	-	0.00%
1490	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
1490	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
1490	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
1490	0260 - WORKMEN'S COMPENSATION	-	-				-	-	0.00%
1490	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
1490	0281 - SICK LEAVE SEVERANCE PAY	-	-				-	-	0.00%
1490	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
1490	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
1490	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	18,775	25,000	34,100	58,457		**25,000**	25,000	0.00%
1490	0569 - OTHER TUITION	-	-				-	-	0.00%
1490	0600 - SUPPLIES	-	-				-	-	0.00%
1490	0610 - MATERIALS AND SUPPLIES	-	-				-	-	0.00%
1490	0730 - EQUIPMENT	-	-				-	-	0.00%
1490	0800 - MISCELLANEOUS EXPENDITURES	-	-				-	-	0.00%
I	**14 - Other Instructional Sum:**	**5,015,927**	**3,987,073**	**3,397,188**	**5,823,751**		**5,685,611**	5,685,611	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

PROJECTION OF EXPENDITURES		2023-2024	2024-2025				2025-2026	Change	
		Actual	Original Budget	Actual July - Feb	Projected Actual	Amended Budget	Budget	Amount	%
15 - Special Programs								-	0.00%
1500	0210 - GROUP INSURANCE	-	-				-	-	0.00%
1500	0225 - MEDICARE CONTRIBUTIONS	-	-				-	-	0.00%
1500	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				-	-	0.00%
1500	0260 - WORKMEN'S COMPENSATION	-	-				-	-	0.00%
1510	0000 - No Object	-	-				-	-	0.00%
1510	0112 - TEACHERS	12,800	4,988	1,625	2,786		**250,216**	250,216	0.00%
1510	0115 - PARA-PROFESSIONALS/AIDES	33,603	272,187	45,995	78,848		**628,735**	628,735	0.00%
1510	0120 - SALARIES OF TEMPORARY EMPLOYEES	-	-	1,000	1,714		-	-	0.00%
1510	0123 - SUBSTITUTE EMPLOYEE	-	-				-	-	0.00%
1510	0210 - GROUP INSURANCE	6,745	8,613	4,118	7,060		**121,448**	121,448	0.00%
1510	0220 - FICA CONTRIBUTIONS	-	100	101	173		-	-	0.00%
1510	0225 - MEDICARE CONTRIBUTIONS	317	876	657	1,126		**9,493**	9,493	0.00%
1510	0231 - LOUISIANA TEACHERS RETIREMENT	8,773	13,410	10,109	17,329		**155,949**	155,949	0.00%
1510	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
1510	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
1510	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
1510	0260 - WORKMEN'S COMPENSATION	140	341	227	389		**3,847**	3,847	0.00%
1510	0270 - HEALTH BENEFITS (RETIREES)	219,360	217,273	125,942	215,900		-	-	0.00%
1510	0281 - SICK LEAVE SEVERANCE PAY	-	-				-	-	0.00%
1510	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
1510	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
1510	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	42	-				-	-	0.00%
1510	0442 - RENTAL OF EQUIPMENT AND VEHICLES	-	-				-	-	0.00%
1510	0500 - OTHER PURCHASED SERVICES	-	-				-	-	0.00%
1510	0582 - TRAVEL EXPENSE REIMBURSEMENT	622	-	746	1,279		-	-	0.00%
1510	0600 - SUPPLIES	3,069	2,500	270	462		-	-	0.00%
1510	0610 - MATERIALS AND SUPPLIES	-	-				-	-	0.00%
1510	0615 - SUPPLIES-TECHNOLOGY RELATED	-	-				-	-	0.00%
1510	0800 - MISCELLANEOUS EXPENDITURES	25	-	75	129		-	-	0.00%
1520	0112 - TEACHERS	230,106	289,523	132,209	226,643		**556,888**	556,888	0.00%
1520	0115 - PARA-PROFESSIONALS/AIDES	104,825	149,251	24,789	42,495		**235,702**	235,702	0.00%
1520	0140 - SALARIES FOR SABBATICAL LEAVE	-	-				-	-	0.00%
1520	0210 - GROUP INSURANCE	68,986	81,891	27,975	47,958		**148,022**	148,022	0.00%
1520	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
1520	0225 - MEDICARE CONTRIBUTIONS	4,791	6,902	2,225	3,815		**12,032**	12,032	0.00%
1520	0231 - LOUISIANA TEACHERS RETIREMENT	80,717	72,300	33,769	57,889		**153,233**	153,233	0.00%
1520	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
1520	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
1520	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
1520	0260 - WORKMEN'S COMPENSATION	2,070	2,666	750	1,286		**4,745**	4,745	0.00%
1520	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
1520	0281 - SICK LEAVE SEVERANCE PAY	15,296	-				-	-	0.00%
1520	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
1520	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
1520	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	58	200	581	995		**200**	200	0.00%
1520	0500 - OTHER PURCHASED SERVICES	-	75,000	-	-		-	-	0.00%
1520	0582 - TRAVEL EXPENSE REIMBURSEMENT	5,177	6,000	4,088	7,007		**5,000**	5,000	0.00%
1520	0600 - SUPPLIES	7	-				-	-	0.00%
1520	0610 - MATERIALS AND SUPPLIES	-	-	74	127		-	-	0.00%

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	PROJECTION OF EXPENDITURES	2023-2024	2024-2025 Original	2024-2025 Actual	2024-2025 Projected	2024-2025 Amended	2025-2026	Change	
		Actual	Budget	July - Feb	Actual	Budget	Budget	Amount	%
1530	0100 - SALARIES	19,529	-				-	-	0.00%
1530	0112 - TEACHERS	1,608,163	1,497,504	949,922	1,628,438		**3,592,105**	3,592,105	0.00%
1530	0115 - PARA-PROFESSIONALS/AIDES	672,039	810,701	936,133	1,604,799		-	-	0.00%
1530	0120 - SALARIES OF TEMPORARY EMPLOYEES	-	-				-	-	0.00%
1530	0123 - SUBSTITUTE EMPLOYEE	-	-				-	-	0.00%
1530	0140 - SALARIES FOR SABBATICAL LEAVE	-	-				-	-	0.00%
1530	0150 - STIPEND PAY	-	-				-	-	0.00%
1530	0210 - GROUP INSURANCE	399,479	485,319	334,227	572,960		**681,241**	681,241	0.00%
1530	0220 - FICA CONTRIBUTIONS	187	-				-	-	0.00%
1530	0225 - MEDICARE CONTRIBUTIONS	31,482	37,316	26,039	44,638		**56,665**	56,665	0.00%
1530	0231 - LOUISIANA TEACHERS RETIREMENT	557,669	407,237	403,916	692,427		**676,204**	676,204	0.00%
1530	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
1530	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
1530	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
1530	0260 - WORKMEN'S COMPENSATION	14,258	14,478	8,919	15,289		**21,595**	21,595	0.00%
1530	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
1530	0281 - SICK LEAVE SEVERANCE PAY	13,031	-				-	-	0.00%
1530	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
1530	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
1530	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	2,586,431	40,000	1,769,662	3,033,705		**50,000**	50,000	0.00%
1530	0442 - RENTAL OF EQUIPMENT AND VEHICLES	3,550	4,142	-	-		**5,000**	5,000	0.00%
1530	0500 - OTHER PURCHASED SERVICES	102,503	75,000	18,489	31,695		**75,000**	75,000	0.00%
1530	0582 - TRAVEL EXPENSE REIMBURSEMENT	22,907	12,000	7,905	13,551		**12,000**	12,000	0.00%
1530	0600 - SUPPLIES	10,667	6,930	609	1,044		**15,000**	15,000	0.00%
1530	0610 - MATERIALS AND SUPPLIES	53,544	40,873	12,809	21,959		**40,000**	40,000	0.00%
1530	0615 - SUPPLIES-TECHNOLOGY RELATED	23,660	-				-	-	0.00%
1530	0642 - TEXTBOOKS	-	-				-	-	0.00%
1530	0700 - PROPERTY	-	-				-	-	0.00%
1530	0730 - EQUIPMENT	-	-				-	-	0.00%
1530	0800 - MISCELLANEOUS EXPENDITURES	-	1,300	-	-		-	-	0.00%
1541	0000 - No Object							-	0.00%
1590	0210 - GROUP INSURANCE	-	-				-	-	0.00%
1590	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
1590	0225 - MEDICARE CONTRIBUTIONS	-	-				-	-	0.00%
1590	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				-	-	0.00%
1590	0260 - WORKMEN'S COMPENSATION	-	-				-	-	0.00%
5	**15 - Special Programs Sum:**	**6,916,629**	**4,636,821**	**4,885,951**	**8,375,916**		**7,510,318**	7,510,318	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

PROJECTION OF EXPENDITURES		2023-2024	2024-2025				2025-2026	Change	
		Actual	Original Budget	Actual July - Feb	Projected Actual	Amended Budget	Budget	Amount	%
16 - Adult Ed								-	0.00%
1600	0112 - TEACHERS	-	-				-	-	0.00%
1600	0120 - SALARIES OF TEMPORARY EMPLOYEES	-	-				-	-	0.00%
1600	0210 - GROUP INSURANCE	-	-				-	-	0.00%
1600	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
1600	0225 - MEDICARE CONTRIBUTIONS	-	-				-	-	0.00%
1600	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				-	-	0.00%
1600	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
1600	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
1600	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
1600	0260 - WORKMEN'S COMPENSATION	-	-				-	-	0.00%
1600	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
1600	0280 -	-	-				-	-	0.00%
1600	0281 - SICK LEAVE SEVERANCE PAY	-	-				-	-	0.00%
1600	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
1600	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
1600	0800 - MISCELLANEOUS EXPENDITURES	-	-				-	-	0.00%
	16 - Adult Ed Sum:	**-**	**-**				**-**	-	0.00%
	1 - Instruction Sum:	**186,185,886**	**188,722,389**	**118,425,520**	**203,015,177**	**203,015,177**	**194,162,220**	(8,852,957)	-4.36%
								-	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

PROJECTION OF EXPENDITURES		2023-2024	2024-2025				2025-2026	Change	
		Actual	Original Budget	Actual July - Feb	Projected Actual	Amended Budget	Budget	Amount	%
2 - Support Services								-	0.00%
21 - Pupil Support Services								-	0.00%
2100	0800 - MISCELLANEOUS EXPENDITURES	-	-				-	-	0.00%
2110	0100 - SALARIES	199,249	144,441	150,456	257,925		**148,506**	148,506	0.00%
2110	0114 - CLERICAL/SECRETARIAL	32,836	-	18,691	32,042		**148,506**	148,506	0.00%
2110	0210 - GROUP INSURANCE	48,024	33,860	29,137	49,949		**34,738**	34,738	0.00%
2110	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2110	0225 - MEDICARE CONTRIBUTIONS	4,642	3,617	3,409	5,845		**3,711**	3,711	0.00%
2110	0231 - LOUISIANA TEACHERS RETIREMENT	81,348	55,570	52,708	90,357		**55,309**	55,309	0.00%
2110	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
2110	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
2110	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2110	0260 - WORKMEN'S COMPENSATION	1,984	1,397	1,229	2,107		**1,433**	1,433	0.00%
2110	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
2110	0281 - SICK LEAVE SEVERANCE PAY	-	-	-	-		-	-	0.00%
2110	0282 - ANNUAL LEAVE SEVERANCE PAY	1,925	-				-	-	0.00%
2110	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
2110	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	-	-				-	-	0.00%
2110	0442 - RENTAL OF EQUIPMENT AND VEHICLES	9,208	20,000	3,973	6,811		**10,000**	10,000	0.00%
2110	0500 - OTHER PURCHASED SERVICES	-	-	19	32		-	-	0.00%
2110	0582 - TRAVEL EXPENSE REIMBURSEMENT	8,922	30,000	5,825	9,986		**20,000**	20,000	0.00%
2110	0600 - SUPPLIES	145	-	-	-		-	-	0.00%
2110	0610 - MATERIALS AND SUPPLIES	5,937	32,501	6,052	10,375		**10,000**	10,000	0.00%
2110	0800 - MISCELLANEOUS EXPENDITURES	-	-				-	-	0.00%
2111	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	100,940	104,467	70,926	121,587		**107,407**	107,407	0.00%
2111	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				-	-	0.00%
2113	0113 - THERAPISTS/SPECIALISTS/COUNSELORS	-	-	3,250	5,571		-	-	0.00%
2120	0114 - CLERICAL/SECRETARIAL	80,643	80,272	60,730	104,109		**82,531**	82,531	0.00%
2120	0140 - SALARIES FOR SABBATICAL LEAVE	-	-				-	-	0.00%
2120	0210 - GROUP INSURANCE	460,776	564,952	320,038	548,636		**579,599**	579,599	0.00%
2120	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2120	0225 - MEDICARE CONTRIBUTIONS	45,377	57,378	33,121	56,779		**58,866**	58,866	0.00%
2120	0231 - LOUISIANA TEACHERS RETIREMENT	757,871	880,001	475,210	814,646		**875,872**	875,872	0.00%
2120	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
2120	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
2120	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2120	0260 - WORKMEN'S COMPENSATION	19,549	22,241	11,510	19,732		**22,818**	22,818	0.00%
2120	0270 - HEALTH BENEFITS (RETIREES)	854,693	835,444	478,681	820,595		**835,444**	835,444	0.00%
2120	0281 - SICK LEAVE SEVERANCE PAY	3,326	-	16,103	27,606		-	-	0.00%
2120	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2120	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
2120	0582 - TRAVEL EXPENSE REIMBURSEMENT	643	-	617	1,058		**650**	650	0.00%
2120	0600 - SUPPLIES	-	-				-	-	0.00%
2120	0610 - MATERIALS AND SUPPLIES	-	-				-	-	0.00%
2120	0730 - EQUIPMENT	-	-				-	-	0.00%
2122	0113 - THERAPISTS/SPECIALISTS/COUNSELORS	3,226,432	3,869,513	2,330,742	3,995,557		**3,978,404**	3,978,404	0.00%
2123	0113 - THERAPISTS/SPECIALISTS/COUNSELORS	-	-				-	-	0.00%
2123	0210 - GROUP INSURANCE	-	-				-	-	0.00%
2123	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2123	0225 - MEDICARE CONTRIBUTIONS	-	-				-	-	0.00%
2123	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				-	-	0.00%
2123	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
2123	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
2123	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2123	0260 - WORKMEN'S COMPENSATION	-	-				-	-	0.00%
2123	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
2123	0281 - SICK LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2123	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2123	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

PROJECTION OF EXPENDITURES		2023-2024	2024-2025				2025-2026	Change	
		Actual	Original Budget	Actual July - Feb	Projected Actual	Amended Budget	Budget	Amount	%
2130	0100 - SALARIES	-	-				-	-	0.00%
2130	0113 - THERAPISTS/SPECIALISTS/COUNSELORS	4,500	1,376	6,500	11,143		**120,753**	120,753	0.00%
2130	0114 - CLERICAL/SECRETARIAL	25,043	25,612	16,417	28,143		**26,333**	26,333	0.00%
2130	0119 - OTHER SALARIES	-	-				-	-	0.00%
2130	0210 - GROUP INSURANCE	224,674	268,044	137,187	235,178		**364,333**	364,333	0.00%
2130	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2130	0225 - MEDICARE CONTRIBUTIONS	20,476	20,488	12,851	22,030		**27,971**	27,971	0.00%
2130	0231 - LOUISIANA TEACHERS RETIREMENT	355,747	220,294	197,646	338,822		**323,212**	323,212	0.00%
2130	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
2130	0239 - OTHER RETIREMENT CONTRIBUTIONS	13,522	13,579	7,392	12,672		**20,719**	20,719	0.00%
2130	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2130	0260 - WORKMEN'S COMPENSATION	9,493	7,928	4,483	7,686		**10,962**	10,962	0.00%
2130	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
2130	0281 - SICK LEAVE SEVERANCE PAY	1,958	-				-	-	0.00%
2130	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2130	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
2130	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	35,762	21,985	431,678	740,019		**400,000**	400,000	0.00%
2130	0430 - REPAIRS AND MAINTENANCE SERVICES	-	-				-	-	0.00%
2130	0442 - RENTAL OF EQUIPMENT AND VEHICLES	-	-				-	-	0.00%
2130	0500 - OTHER PURCHASED SERVICES	-	-				-	-	0.00%
2130	0582 - TRAVEL EXPENSE REIMBURSEMENT	10,108	8,000	4,928	8,447		**8,000**	8,000	0.00%
2130	0600 - SUPPLIES	171	-	61	104		-	-	0.00%
2130	0610 - MATERIALS AND SUPPLIES	101,455	50,000	125,058	214,384		**150,000**	150,000	0.00%
2130	0730 - EQUIPMENT	-	-				-	-	0.00%
2130	0800 - MISCELLANEOUS EXPENDITURES	-	-				-	-	0.00%
2131	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	69,052	72,202	-	-		**74,234**	74,234	0.00%
2134	0118 - DEGREED PROFESSIONALS	1,409,906	1,336,716	917,173	1,572,296		**1,735,457**	1,735,457	0.00%
2140	0100 - SALARIES	-	-				-	-	0.00%
2140	0113 - THERAPISTS/SPECIALISTS/COUNSELORS	443,706	402,581	253,488	434,552		**880,430**	880,430	0.00%
2140	0140 - SALARIES FOR SABBATICAL LEAVE	-	-				-	-	0.00%
2140	0210 - GROUP INSURANCE	237,502	260,724	158,843	272,302		**353,604**	353,604	0.00%
2140	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2140	0225 - MEDICARE CONTRIBUTIONS	26,952	28,844	16,782	28,768		**36,341**	36,341	0.00%
2140	0231 - LOUISIANA TEACHERS RETIREMENT	445,372	443,459	256,817	440,259		**553,380**	553,380	0.00%
2140	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
2140	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
2140	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2140	0260 - WORKMEN'S COMPENSATION	11,526	11,140	6,034	10,343		**14,175**	14,175	0.00%
2140	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
2140	0281 - SICK LEAVE SEVERANCE PAY	20,148	30,000	13,589	23,295		-	-	0.00%
2140	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2140	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
2143	0113 - THERAPISTS/SPECIALISTS/COUNSELORS	729,490	760,765	447,947	767,910		**782,173**	782,173	0.00%
2145	0113 - THERAPISTS/SPECIALISTS/COUNSELORS	760,121	821,981	505,413	866,423		**845,112**	845,112	0.00%
2150	0113 - THERAPISTS/SPECIALISTS/COUNSELORS	-	-				-	-	0.00%
2150	0140 - SALARIES FOR SABBATICAL LEAVE	-	-				-	-	0.00%
2150	0210 - GROUP INSURANCE	453,415	482,884	281,201	482,059		**511,421**	511,421	0.00%
2150	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2150	0225 - MEDICARE CONTRIBUTIONS	38,824	43,013	25,121	43,065		**46,037**	46,037	0.00%
2150	0231 - LOUISIANA TEACHERS RETIREMENT	656,764	661,287	379,346	650,308		**689,857**	689,857	0.00%
2150	0260 - WORKMEN'S COMPENSATION	16,719	16,613	8,699	14,913		**17,820**	17,820	0.00%
2150	0281 - SICK LEAVE SEVERANCE PAY	15,626	-				-	-	0.00%
2150	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	8,540	70,000	5,233	8,971		**15,000**	15,000	0.00%
2151	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	-	-				-	-	0.00%
2152	0113 - THERAPISTS/SPECIALISTS/COUNSELORS	2,818,030	2,960,521	1,825,344	3,129,161		**3,175,758**	3,175,758	0.00%
2152	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	-	-				-	-	0.00%

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	PROJECTION OF EXPENDITURES	2023-2024	2024-2025 Original	2024-2025 Actual	2024-2025 Projected	2024-2025 Amended	2025-2026	Change	
		Actual	Budget	July - Feb	Actual	Budget	Budget	Amount	%
2154	0119 - OTHER SALARIES	-	-				-	-	0.00%
2160	0210 - GROUP INSURANCE	91,551	92,244	52,845	90,591		**94,635**	94,635	0.00%
2160	0225 - MEDICARE CONTRIBUTIONS	10,599	11,663	6,215	10,655		**11,965**	11,965	0.00%
2160	0231 - LOUISIANA TEACHERS RETIREMENT	175,146	179,305	94,571	162,121		**178,464**	178,464	0.00%
2160	0260 - WORKMEN'S COMPENSATION	4,578	5,089	2,187	3,750		**10,310**	10,310	0.00%
2160	0281 - SICK LEAVE SEVERANCE PAY	-	-	4,432	7,597		-	-	0.00%
2160	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	119,540	100,000	40,004	68,579		**75,000**	75,000	0.00%
2161	0113 - THERAPISTS/SPECIALISTS/COUNSELORS	611,083	631,483	349,364	598,910		**649,253**	649,253	0.00%
2166	0113 - THERAPISTS/SPECIALISTS/COUNSELORS	164,764	171,252	101,298	173,654		**176,071**	176,071	0.00%
2170	0113 - THERAPISTS/SPECIALISTS/COUNSELORS	-	-				-	-	0.00%
2170	0210 - GROUP INSURANCE	-	-				-	-	0.00%
2170	0225 - MEDICARE CONTRIBUTIONS	-	-				-	-	0.00%
2170	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				-	-	0.00%
2170	0260 - WORKMEN'S COMPENSATION	-	-				-	-	0.00%
2170	0281 - SICK LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2170	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2190	0100 - SALARIES	5,668	50,947	-	-		**52,381**	52,381	0.00%
2190	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	74,845	88,919	52,359	89,758		-	-	0.00%
2190	0114 - CLERICAL/SECRETARIAL	-	-				**91,421**	91,421	0.00%
2190	0119 - OTHER SALARIES	-	-				-	-	0.00%
2190	0120 - SALARIES OF TEMPORARY EMPLOYEES	-	-				-	-	0.00%
2190	0140 - SALARIES FOR SABBATICAL LEAVE	-	-				-	-	0.00%
2190	0210 - GROUP INSURANCE	12,660	22,979	8,137	13,949		**23,575**	23,575	0.00%
2190	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2190	0225 - MEDICARE CONTRIBUTIONS	1,264	2,032	712	1,220		**2,085**	2,085	0.00%
2190	0231 - LOUISIANA TEACHERS RETIREMENT	19,837	31,242	11,262	19,307		**31,095**	31,095	0.00%
2190	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
2190	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
2190	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2190	0260 - WORKMEN'S COMPENSATION	546	785	265	454		**805**	805	0.00%
2190	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
2190	0281 - SICK LEAVE SEVERANCE PAY	10,230	-				-	-	0.00%
2190	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2190	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
2190	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	119,209	120,000	211,995	363,419		**200,000**	200,000	0.00%
2190	0500 - OTHER PURCHASED SERVICES	-	-				-	-	0.00%
2190	0582 - TRAVEL EXPENSE REIMBURSEMENT	4,012	5,000	605	1,037		**5,000**	5,000	0.00%
2190	0600 - SUPPLIES	1,319	-	127	218		-	-	0.00%
2190	0610 - MATERIALS AND SUPPLIES	53,439	50,000	10,289	17,639		**40,000**	40,000	0.00%
2190	0615 - SUPPLIES-TECHNOLOGY RELATED	-	-				-	-	0.00%
2190	0800 - MISCELLANEOUS EXPENDITURES	-	-				-	-	0.00%
s	**21 - Pupil Support Services Sum:**	**16,389,360**	**17,338,630**	**11,064,325**	**18,967,414**		**19,798,935**	19,798,935	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

PROJECTION OF EXPENDITURES		2023-2024	2024-2025				2025-2026	Change	
		Actual	Original Budget	Actual July - Feb	Projected Actual	Amended Budget	Budget	Amount	%
22 - Instructional Staff Services								-	0.00%
2200	0280 -	-	-				-	-	0.00%
2211	0100 - SALARIES	-	-				-	-	0.00%
2211	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	1,207,164	1,399,461	926,710	1,588,646		1,438,843	1,438,843	0.00%
2211	0114 - CLERICAL/SECRETARIAL	179,847	184,974	134,613	230,766		190,179	190,179	0.00%
2211	0210 - GROUP INSURANCE	178,346	212,016	125,139	214,524		217,513	217,513	0.00%
2211	0220 - FICA CONTRIBUTIONS	47	100	70	120		-	-	0.00%
2211	0225 - MEDICARE CONTRIBUTIONS	18,655	23,017	13,873	23,783		23,614	23,614	0.00%
2211	0231 - LOUISIANA TEACHERS RETIREMENT	241,035	353,078	142,931	245,025		351,421	351,421	0.00%
2211	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
2211	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
2211	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2211	0260 - WORKMEN'S COMPENSATION	8,698	8,919	5,529	9,479		9,150	9,150	0.00%
2211	0270 - HEALTH BENEFITS (RETIREES)	630,841	646,970	373,939	641,038		646,970	646,970	0.00%
2211	0281 - SICK LEAVE SEVERANCE PAY	68,487	-	18,853	32,319		-	-	0.00%
2211	0282 - ANNUAL LEAVE SEVERANCE PAY	16,287	-	10,217	17,515		-	-	0.00%
2211	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
2211	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	-	-				-	-	0.00%
2211	0400 - PURCHASED PROPERTY SERVICES	-	-				-	-	0.00%
2211	0442 - RENTAL OF EQUIPMENT AND VEHICLES	19,779	20,000	22,352	38,317		20,000	20,000	0.00%
2211	0500 - OTHER PURCHASED SERVICES	145	808	-	-		-	-	0.00%
2211	0582 - TRAVEL EXPENSE REIMBURSEMENT	37,852	30,000	29,823	51,126		30,000	30,000	0.00%
2211	0600 - SUPPLIES	7,457	7,000	13,695	23,477		5,000	5,000	0.00%
2211	0610 - MATERIALS AND SUPPLIES	7,588	5,000	3,695	6,335		5,000	5,000	0.00%
2211	0615 - SUPPLIES-TECHNOLOGY RELATED	-	-				-	-	0.00%
2211	0800 - MISCELLANEOUS EXPENDITURES	-	-				-	-	0.00%
2212	0100 - SALARIES	548,464	725,524	315,809	541,387		1,773,809	1,773,809	0.00%
2212	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	180,705	197,498	133,127	228,219		334,024	334,024	0.00%
2212	0113 - THERAPISTS/SPECIALISTS/COUNSELORS	26,370	-	9,230	15,822		-	-	0.00%
2212	0114 - CLERICAL/SECRETARIAL	72,019	67,227	49,797	85,367		81,017	81,017	0.00%
2212	0210 - GROUP INSURANCE	102,169	126,516	61,502	105,432		312,486	312,486	0.00%
2212	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2212	0225 - MEDICARE CONTRIBUTIONS	11,300	14,387	7,365	12,625		31,699	31,699	0.00%
2212	0231 - LOUISIANA TEACHERS RETIREMENT	198,959	221,190	107,178	183,733		500,904	500,904	0.00%
2212	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
2212	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
2212	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2212	0260 - WORKMEN'S COMPENSATION	4,884	5,557	2,629	4,506		12,594	12,594	0.00%
2212	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
2212	0281 - SICK LEAVE SEVERANCE PAY	-	-	18,518	31,745		-	-	0.00%
2212	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-	6,668	11,431		-	-	0.00%
2212	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
2212	0582 - TRAVEL EXPENSE REIMBURSEMENT	4,491	3,000	2,966	5,085		3,000	3,000	0.00%
2212	0610 - MATERIALS AND SUPPLIES	-	-				-	-	0.00%
2212	0800 - MISCELLANEOUS EXPENDITURES	-	-				-	-	0.00%
2213	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	-	-				-	-	0.00%
2214	0100 - SALARIES	41,044	41,435	28,225	48,386		114,184	114,184	0.00%
2214	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	45,236	46,910	37,028	63,476		453,621	453,621	0.00%
2214	0114 - CLERICAL/SECRETARIAL	27,490	30,328	21,739	37,267		77,878	77,878	0.00%
2214	0210 - GROUP INSURANCE	19,381	20,889	11,811	20,248		117,755	117,755	0.00%
2214	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2214	0225 - MEDICARE CONTRIBUTIONS	1,551	1,725	1,165	1,997		9,346	9,346	0.00%
2214	0231 - LOUISIANA TEACHERS RETIREMENT	26,744	26,508	17,905	30,695		145,824	145,824	0.00%
2214	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
2214	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
2214	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2214	0260 - WORKMEN'S COMPENSATION	671	666	414	709		3,766	3,766	0.00%
2214	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
2214	0281 - SICK LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2214	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2214	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
2214	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	-	3,000	-	-		3,000	3,000	0.00%
2214	0582 - TRAVEL EXPENSE REIMBURSEMENT	461	-	421	722		-	-	0.00%
2214	0800 - MISCELLANEOUS EXPENDITURES	-	-				-	-	0.00%
2215	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	105,706	109,543	73,719	126,375		112,626	112,626	0.00%
2215	0114 - CLERICAL/SECRETARIAL			-	-			-	0.00%
2215	0210 - GROUP INSURANCE	7,735	8,140	5,337	9,149		8,351	8,351	0.00%
2215	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2215	0225 - MEDICARE CONTRIBUTIONS	-	-	-	-		-	-	0.00%
2215	0231 - LOUISIANA TEACHERS RETIREMENT	25,475	24,469	15,857	27,183		24,354	24,354	0.00%
2215	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
2215	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
2215	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2215	0260 - WORKMEN'S COMPENSATION	624	613	373	640		629	629	0.00%
2215	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
2215	0281 - SICK LEAVE SEVERANCE PAY	-	-				-	-	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

PROJECTION OF EXPENDITURES		2023-2024	2024-2025				2025-2026	Change	
		Actual	Original Budget	Actual July - Feb	Projected Actual	Amended Budget	Budget	Amount	%
2215	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2215	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
2215	0582 - TRAVEL EXPENSE REIMBURSEMENT	2,950	3,000	1,856	3,181		3,000	3,000	0.00%
2215	0610 - MATERIALS AND SUPPLIES	-	-				-	-	0.00%
2219	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	-	-				-	-	0.00%
2219	0210 - GROUP INSURANCE	-	-				-	-	0.00%
2219	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2219	0225 - MEDICARE CONTRIBUTIONS	-	-				-	-	0.00%
2219	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				-	-	0.00%
2219	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
2219	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
2219	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2219	0260 - WORKMEN'S COMPENSATION	-	-				-	-	0.00%
2219	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
2219	0281 - SICK LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2219	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2219	0290 - OTHER EMPLOYEE BENEFITS	-					-	-	0.00%
2220	0025 -	-	-				-	-	0.00%
2220	0100 - SALARIES	-	-	340	583		114,775	114,775	0.00%
2220	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	73,832	111,634	45,311	77,676		-	-	0.00%
2220	0113 - THERAPISTS/SPECIALISTS/COUNSELORS	1,358,653	1,319,040	821,442	1,408,186		2,347,100	2,347,100	0.00%
2220	0210 - GROUP INSURANCE	205,420	201,283	125,029	214,336		206,501	206,501	0.00%
2220	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2220	0225 - MEDICARE CONTRIBUTIONS	19,333	19,164	11,795	20,219		19,661	19,661	0.00%
2220	0231 - LOUISIANA TEACHERS RETIREMENT	345,808	294,631	186,717	320,086		293,249	293,249	0.00%
2220	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
2220	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
2220	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2220	0260 - WORKMEN'S COMPENSATION	8,452	7,401	4,170	7,149		7,593	7,593	0.00%
2220	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
2220	0281 - SICK LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2220	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2220	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
2220	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	5,216	-				-	-	0.00%
2220	0442 - RENTAL OF EQUIPMENT AND VEHICLES	31,262	30,000	13,316	22,827		30,000	30,000	0.00%
2220	0500 - OTHER PURCHASED SERVICES	-	-				-	-	0.00%
2220	0582 - TRAVEL EXPENSE REIMBURSEMENT	253	200	721	1,236		200	200	0.00%
2220	0600 - SUPPLIES	-	-				-	-	0.00%
2220	0610 - MATERIALS AND SUPPLIES	1,396	80,000	9,998	17,139		10,000	10,000	0.00%
2220	0640 - BOOKS AND PERIODICALS	-	-				-	-	0.00%
2220	0730 - EQUIPMENT	-	-				-	-	0.00%
2220	0800 - MISCELLANEOUS EXPENDITURES	-	-				-	-	0.00%
2231	0100 - SALARIES	-	-				-	-	0.00%
2231	0112 - TEACHERS	1,899,282	1,599,375	1,372,430	2,352,737		1,970,444	1,970,444	0.00%
2231	0113 - THERAPISTS/SPECIALISTS/COUNSELORS	-	-				-	-	0.00%
2231	0150 - STIPEND PAY	21,420	5,212	263	450		5,359	5,359	0.00%
2231	0210 - GROUP INSURANCE	269,881	250,745	183,827	315,132		319,371	319,371	0.00%
2231	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2231	0225 - MEDICARE CONTRIBUTIONS	25,650	23,313	18,808	32,242		28,637	28,637	0.00%
2231	0231 - LOUISIANA TEACHERS RETIREMENT	431,485	358,414	290,030	497,194		433,406	433,406	0.00%
2231	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
2231	0240 - EDUCATIONAL REIMBURSEMENT	528,070	500,000	225,026	385,759		-	-	0.00%
2231	0260 - WORKMEN'S COMPENSATION	10,485	9,004	6,576	11,272		16,834	16,834	0.00%
2231	0281 - SICK LEAVE SEVERANCE PAY	31,903	25,000	-	-		-	-	0.00%
2231	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2231	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	-	5,000	66,000	113,143		5,000	5,000	0.00%
2231	0500 - OTHER PURCHASED SERVICES	-	-				-	-	0.00%
2231	0582 - TRAVEL EXPENSE REIMBURSEMENT	4,258	5,000	5,201	8,916		5,000	5,000	0.00%
2231	0600 - SUPPLIES	9,766	10,000	4,946	8,479		6,000	6,000	0.00%
2231	0610 - MATERIALS AND SUPPLIES	1,272	10,000	9,597	16,453		10,000	10,000	0.00%
2231	0615 - SUPPLIES-TECHNOLOGY RELATED	-	-				-	-	0.00%
2231	0800 - MISCELLANEOUS EXPENDITURES	103,950	-	-	-		-	-	0.00%
2232	0112 - TEACHERS	235,653	240,830	64,942	111,330		1,160,256	1,160,256	0.00%
2232	0210 - GROUP INSURANCE	20,104	32,656	6,187	10,606		155,292	155,292	0.00%
2232	0225 - MEDICARE CONTRIBUTIONS	3,211	4,256	875	1,501		14,113	14,113	0.00%
2232	0231 - LOUISIANA TEACHERS RETIREMENT	55,560	55,774	13,969	23,947		216,436	216,436	0.00%
2232	0260 - WORKMEN'S COMPENSATION	1,361	1,644	306	524		5,652	5,652	0.00%
2232	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	-	-				-	-	0.00%
2232	0582 - TRAVEL EXPENSE REIMBURSEMENT	-	-				-	-	0.00%
2232	0610 - MATERIALS AND SUPPLIES	-	-				-	-	0.00%
2234	0112 - TEACHERS	88,054	149,406	71,699	122,913		149,406	149,406	0.00%
2234	0150 - STIPEND PAY	-	-				-	-	0.00%
2234	0210 - GROUP INSURANCE	8,323	17,830	4,773	8,182		150,401	150,401	0.00%
2234	0225 - MEDICARE CONTRIBUTIONS	1,237	2,169	1,011	1,733		12,566	12,566	0.00%
2234	0231 - LOUISIANA TEACHERS RETIREMENT	21,221	23,710	15,423	26,439		194,714	194,714	0.00%
2234	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

PROJECTION OF EXPENDITURES		2023-2024	2024-2025				2025-2026	Change	
		Actual	Original Budget	Actual July - Feb	Projected Actual	Amended Budget	Budget	Amount	%
2234	0260 - WORKMEN'S COMPENSATION	520	839	337	578		**5,079**	5,079	0.00%
2234	0281 - SICK LEAVE SEVERANCE PAY	-	-				**-**	-	0.00%
2234	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				**-**	-	0.00%
2234	0582 - TRAVEL EXPENSE REIMBURSEMENT	-	-				**-**	-	0.00%
2234	0610 - MATERIALS AND SUPPLIES	-	-				**-**	-	0.00%
2235	0100 - SALARIES	-	-				**-**	-	0.00%
2235	0150 - STIPEND PAY	-	-				**-**	-	0.00%
2235	0225 - MEDICARE CONTRIBUTIONS	-	-				**-**	-	0.00%
2235	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				**-**	-	0.00%
2235	0260 - WORKMEN'S COMPENSATION	-	-				**-**	-	0.00%
2239	0031 -	-	-				**-**	-	0.00%
2239	0112 - TEACHERS	-	-				**-**	-	0.00%
2239	0150 - STIPEND PAY	-	-				**-**	-	0.00%
2239	0210 - GROUP INSURANCE	-	-				**-**	-	0.00%
2239	0220 - FICA CONTRIBUTIONS	-	-				**-**	-	0.00%
2239	0225 - MEDICARE CONTRIBUTIONS	-	-				**-**	-	0.00%
2239	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				**-**	-	0.00%
2239	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				**-**	-	0.00%
2239	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				**-**	-	0.00%
2239	0240 - EDUCATIONAL REIMBURSEMENT	-	-				**-**	-	0.00%
2239	0250 - UNEMPLOYMENT COMPENSATION	-	-				**-**	-	0.00%
2239	0260 - WORKMEN'S COMPENSATION	-	-				**-**	-	0.00%
2239	0270 - HEALTH BENEFITS (RETIREES)	-	-				**-**	-	0.00%
2239	0281 - SICK LEAVE SEVERANCE PAY	-	-				**-**	-	0.00%
2239	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				**-**	-	0.00%
2239	0290 - OTHER EMPLOYEE BENEFITS	-	-				**-**	-	0.00%
2239	0610 - MATERIALS AND SUPPLIES	-	-				**-**	-	0.00%
2250	0210 - GROUP INSURANCE	423,630	452,027	287,088	492,150		**463,746**	463,746	0.00%
2250	0225 - MEDICARE CONTRIBUTIONS	36,676	32,156	24,849	42,598		**33,024**	33,024	0.00%
2250	0231 - LOUISIANA TEACHERS RETIREMENT	592,427	619,553	377,790	647,640		**617,192**	617,192	0.00%
2250	0260 - WORKMEN'S COMPENSATION	16,030	12,457	8,825	15,128		**12,793**	12,793	0.00%
2250	0281 - SICK LEAVE SEVERANCE PAY	31,905	-				**-**	-	0.00%
2250	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				**-**	-	0.00%
2252	0112 - TEACHERS	2,150,669	1,651,398	1,424,634	2,442,230		**1,700,211**	1,700,211	0.00%
2252	0113 - THERAPISTS/SPECIALISTS/COUNSELORS	68,298	71,078	43,978	75,391		**73,078**	73,078	0.00%
2252	0115 - PARA-PROFESSIONALS/AIDES	456,351	491,031	355,967	610,229		**504,849**	504,849	0.00%
2252	0140 - SALARIES FOR SABBATICAL LEAVE	-	-				**-**	-	0.00%
2252	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	361	200	778	1,333		**200**	200	0.00%
2252	0500 - OTHER PURCHASED SERVICES	-	-				**-**	-	0.00%
2252	0582 - TRAVEL EXPENSE REIMBURSEMENT	-	-				**-**	-	0.00%
2252	0600 - SUPPLIES	-	-				**-**	-	0.00%
2252	0610 - MATERIALS AND SUPPLIES	-	250,000	-	-		**-**	-	0.00%
2252	0615 - SUPPLIES-TECHNOLOGY RELATED	-	-				**-**	-	0.00%
2252	0640 - BOOKS AND PERIODICALS	126,757	250,000	112,076	192,130		**140,100**	140,100	0.00%
2252	0730 - EQUIPMENT	-	-				**-**	-	0.00%
2252	0800 - MISCELLANEOUS EXPENDITURES	-	-				**-**	-	0.00%
2290	0100 - SALARIES	-	1,451	-	-		**1,492**	1,492	0.00%
2290	0119 - OTHER SALARIES	-	-				**-**	-	0.00%
2290	0140 - SALARIES FOR SABBATICAL LEAVE	-	-				**-**	-	0.00%
2290	0210 - GROUP INSURANCE	-	-				**-**	-	0.00%
2290	0220 - FICA CONTRIBUTIONS	-	-				**-**	-	0.00%
2290	0225 - MEDICARE CONTRIBUTIONS	-	21	-	-		**22**	22	0.00%
2290	0231 - LOUISIANA TEACHERS RETIREMENT	-	324	-	-		**322**	322	0.00%
2290	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				**-**	-	0.00%
2290	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				**-**	-	0.00%
2290	0250 - UNEMPLOYMENT COMPENSATION	-	-				**-**	-	0.00%
2290	0260 - WORKMEN'S COMPENSATION	-	8	-	-		**16**	16	0.00%
2290	0270 - HEALTH BENEFITS (RETIREES)	-	-				**-**	-	0.00%
2290	0281 - SICK LEAVE SEVERANCE PAY	-	-				**-**	-	0.00%
2290	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				**-**	-	0.00%
2290	0290 - OTHER EMPLOYEE BENEFITS	-	-				**-**	-	0.00%
5	**22 - Instructional Staff Services Sum:**	**13,802,054**	**13,794,702**	**8,969,127**	**15,375,647**		**18,501,644**	18,501,644	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

	PROJECTION OF EXPENDITURES	2023-2024	2024-2025				2025-2026	Change	
		Actual	Original Budget	Actual July - Feb	Projected Actual	Amended Budget	Budget	Amount	%
	23 - General Administration							-	0.00%
2300	0210 - GROUP INSURANCE	-	-				**-**	-	0.00%
2300	0220 - FICA CONTRIBUTIONS	-	-				**-**	-	0.00%
2300	0225 - MEDICARE CONTRIBUTIONS	-	-				**-**	-	0.00%
2300	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				**-**	-	0.00%
2300	0260 - WORKMEN'S COMPENSATION	-	-				**-**	-	0.00%
2300	0281 - SICK LEAVE SEVERANCE PAY	-	-				**-**	-	0.00%
2310	0210 - GROUP INSURANCE	94,215	65,982	59,924	89,885		**95,000**	95,000	0.00%
2310	0220 - FICA CONTRIBUTIONS	4,713	6,622	3,305	4,958		**6,622**	6,622	0.00%
2310	0225 - MEDICARE CONTRIBUTIONS	1,102	1,618	773	1,160		**1,618**	1,618	0.00%
2310	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				**-**	-	0.00%
2310	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	10,000	7,312	6,567	9,851		**12,000**	12,000	0.00%
2310	0260 - WORKMEN'S COMPENSATION	630	1,045	367	551		**1,045**	1,045	0.00%
2310	0270 - HEALTH BENEFITS (RETIREES)	-	-				**-**	-	0.00%
2310	0281 - SICK LEAVE SEVERANCE PAY	-	-				**-**	-	0.00%
2310	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				**-**	-	0.00%
2310	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	-	20,000	-	-		**-**	-	0.00%
2310	0311 - ASSESSOR FEES	-	48,000	48,000	72,000		**48,000**	48,000	0.00%
2310	0313 - PENSION FUND	3,026,848	2,723,176	3,229,466	4,844,199		**3,300,000**	3,300,000	0.00%
2310	0314 - SALES TAX COLLECTION FEES	848,273	882,458	618,388	927,582		**870,000**	870,000	0.00%
2310	0316 - ELECTION FEES	73,575	3,000	-	-		**-**	-	0.00%
2310	0319 - OTHER FEES	50,174	55,000	84,300	126,450		**55,000**	55,000	0.00%
2310	0332 - LEGAL SERVICES AND FEES	237,227	200,000	137,011	205,516		**200,000**	200,000	0.00%
2310	0333 - AUDIT/ACCOUNTING SERVICES	337,450	247,950	292,445	438,668		**247,950**	247,950	0.00%
2310	0500 - OTHER PURCHASED SERVICES	-	-	8,114	12,171		**-**	-	0.00%
2310	0521 - LIABILITY INSURANCE	787,156	650,000	573,170	859,755		**725,000**	725,000	0.00%
2310	0524 - ERRORS AND OMISSIONS INSURANCE	25,986	12,000	6,801	10,201		**12,000**	12,000	0.00%
2310	0525 - FAITHFUL PERFORMANCE BONDS	1,336	5,000	14,697	22,045		**5,000**	5,000	0.00%
2310	0530 - COMMUNICATIONS(PHONE, INTERNET AND POSTA	17,600	20,000	-	-		**20,000**	20,000	0.00%
2310	0540 - ADVERTISING AND PUBLIC NOTICES	11,467	4,000	4,740	7,111		**4,000**	4,000	0.00%
2310	0581 - MILEAGE ALLOWANCE	-	-				**-**	-	0.00%
2310	0582 - TRAVEL EXPENSE REIMBURSEMENT	18,127	40,000	20,332	30,498		**40,000**	40,000	0.00%
2310	0600 - SUPPLIES	-	3,000	161	242		**3,000**	3,000	0.00%
2310	0610 - MATERIALS AND SUPPLIES	-	-	-	-		**-**	-	0.00%
2310	0615 - SUPPLIES-TECHNOLOGY RELATED	-	-				**-**	-	0.00%
2310	0800 - MISCELLANEOUS EXPENDITURES	11,195	10,000	10,550	15,825		**10,000**	10,000	0.00%
2310	0810 - DUES AND FEES	59,595	59,488	63,334	95,001		**65,000**	65,000	0.00%
2310	0820 - JUDGMENTS AGAINST THE LEA	-	-				**-**	-	0.00%
2311	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	106,800	111,333	71,203	106,805		**111,333**	111,333	0.00%
2311	0332 - LEGAL SERVICES AND FEES	-	-				**-**	-	0.00%
2312	0114 - CLERICAL/SECRETARIAL	-	-				**-**	-	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

PROJECTION OF EXPENDITURES		2023-2024	2024-2025 Original	2024-2025 Actual	2024-2025 Projected	2024-2025 Amended	2025-2026	Change	
		Actual	Budget	July - Feb	Actual	Budget	Budget	Amount	%
2315	0314 - SALES TAX COLLECTION FEES	-	-				-	-	0.00%
2315	0800 - MISCELLANEOUS EXPENDITURES	-	-				-	-	0.00%
2320	0100 - SALARIES	-	-				-	-	0.00%
2320	0210 - GROUP INSURANCE	81,958	83,722	52,279	78,418		**105,000**	105,000	0.00%
2320	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2320	0225 - MEDICARE CONTRIBUTIONS	10,550	11,233	7,327	10,991		**13,000**	13,000	0.00%
2320	0231 - LOUISIANA TEACHERS RETIREMENT	165,393	109,956	85,639	128,458		**175,000**	175,000	0.00%
2320	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	1,584	-	19,941	29,911		-	-	0.00%
2320	0235 -	-	-				-	-	0.00%
2320	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
2320	0260 - WORKMEN'S COMPENSATION	4,487	4,339	2,685	4,028		**6,000**	6,000	0.00%
2320	0270 - HEALTH BENEFITS (RETIREES)	67,501	55,403	180,972	271,458		**80,000**	80,000	0.00%
2320	0281 - SICK LEAVE SEVERANCE PAY	19,860	-				-	-	0.00%
2320	0282 - ANNUAL LEAVE SEVERANCE PAY	5,826	-	7,663	11,495		-	-	0.00%
2320	0290 - OTHER EMPLOYEE BENEFITS	-	56,059	-	-		**52,000**	52,000	0.00%
2320	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	79,080	100,000	108,598	162,897		**100,000**	100,000	0.00%
2320	0430 - REPAIRS AND MAINTENANCE SERVICES	-	-				-	-	0.00%
2320	0442 - RENTAL OF EQUIPMENT AND VEHICLES	-	26,704	-	-		-	-	0.00%
2320	0500 - OTHER PURCHASED SERVICES	-	-				-	-	0.00%
2320	0530 - COMMUNICATIONS(PHONE, INTERNET AND POSTA	1,500	1,490	1,000	1,500		**1,490**	1,490	0.00%
2320	0581 - MILEAGE ALLOWANCE	16,800	24,000	13,752	20,628		**20,000**	20,000	0.00%
2320	0582 - TRAVEL EXPENSE REIMBURSEMENT	73,161	45,000	22,234	33,350		**45,000**	45,000	0.00%
2320	0596 - SERVICES PURCHASED FROM ANOTHE LEA WITHI	-	-				-	-	0.00%
2320	0600 - SUPPLIES	50,997	35,000	15,951	23,926		**35,000**	35,000	0.00%
2320	0610 - MATERIALS AND SUPPLIES	196,231	50,000	24,143	36,214		**50,000**	50,000	0.00%
2320	0615 - SUPPLIES-TECHNOLOGY RELATED	518	-				-	-	0.00%
2320	0640 - BOOKS AND PERIODICALS	-	-				-	-	0.00%
2320	0730 - EQUIPMENT	-	-				-	-	0.00%
2320	0800 - MISCELLANEOUS EXPENDITURES	3,511	2,000	1,250	1,875		**2,000**	2,000	0.00%
2321	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	203,000	242,485	148,245	222,367		**242,485**	242,485	0.00%
2321	0114 - CLERICAL/SECRETARIAL	91,638	93,623	62,547	93,821		**93,623**	93,623	0.00%
2321	0581 - MILEAGE ALLOWANCE	-	-				-	-	0.00%
2324	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	347,934	372,826	238,349	357,523		**325,000**	325,000	0.00%
2324	0114 - CLERICAL/SECRETARIAL	73,913	64,179	58,724	88,086		**70,000**	70,000	0.00%
2324	0800 - MISCELLANEOUS EXPENDITURES	-	-				-	-	0.00%
2329	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	-	-				-	-	0.00%
2329	0210 - GROUP INSURANCE	-	-				-	-	0.00%
2329	0582 - TRAVEL EXPENSE REIMBURSEMENT	-	100	-	-		**100**	100	0.00%
2329	0610 - MATERIALS AND SUPPLIES	-	-				-	-	0.00%
n	**23 - General Administration Sum:**	**7,218,910**	**6,555,103**	**6,304,945**	**9,457,418**		**7,248,266**	7,248,266	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

PROJECTION OF EXPENDITURES		2023-2024	2024-2025				2025-2026	Change	
		Actual	Original Budget	Actual July - Feb	Projected Actual	Amended Budget	Budget	Amount	%
24 - School Administration								-	0.00%
2400	0020 -	-	-				-	-	0.00%
2400	0100 - SALARIES	-	-				-	-	0.00%
2400	0110 - Salaries	-	-				-	-	0.00%
2400	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	216,267	177,759	67,562	101,343		**182,761**	182,761	0.00%
2400	0114 - CLERICAL/SECRETARIAL	2,804,100	2,890,876	1,914,964	2,872,446		**2,972,227**	2,972,227	0.00%
2400	0119 - OTHER SALARIES	-	-				-	-	0.00%
2400	0120 - SALARIES OF TEMPORARY EMPLOYEES	125,271	200,587	66,270	99,405		**206,232**	206,232	0.00%
2400	0140 - SALARIES FOR SABBATICAL LEAVE	-	-				-	-	0.00%
2400	0210 - GROUP INSURANCE	1,675,653	1,969,116	1,112,943	1,669,415		**67,693**	67,693	0.00%
2400	0220 - FICA CONTRIBUTIONS	5,191	11,930	2,514	3,772		-	-	0.00%
2400	0225 - MEDICARE CONTRIBUTIONS	140,932	157,257	95,908	143,863		**161,366**	161,366	0.00%
2400	0231 - LOUISIANA TEACHERS RETIREMENT	2,389,458	1,904,515	1,464,710	2,197,065		**1,896,107**	1,896,107	0.00%
2400	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	6,563	7,774	-	-		**7,976**	7,976	0.00%
2400	0239 - OTHER RETIREMENT CONTRIBUTIONS	12,359	15,668	11,850	17,775		**16,074**	16,074	0.00%
2400	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2400	0260 - WORKMEN'S COMPENSATION	32,440	60,882	14,004	21,006		**62,474**	62,474	0.00%
2400	0270 - HEALTH BENEFITS (RETIREES)	786,471	825,249	452,533	678,800		-	-	0.00%
2400	0280 -	-	-				-	-	0.00%
2400	0281 - SICK LEAVE SEVERANCE PAY	60,120	82,344	6,595	9,892		-	-	0.00%
2400	0282 - ANNUAL LEAVE SEVERANCE PAY	11,666	15,000	10,430	15,645		-	-	0.00%
2400	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
2400	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	171,428	160,000	131,482	197,224		**160,000**	160,000	0.00%
2400	0400 - PURCHASED PROPERTY SERVICES	-	-				-	-	0.00%
2400	0500 - OTHER PURCHASED SERVICES	-	-				-	-	0.00%
2400	0530 - COMMUNICATIONS(PHONE, INTERNET AND POSTA	168,799	200,000	111,799	167,699		**175,000**	175,000	0.00%
2400	0582 - TRAVEL EXPENSE REIMBURSEMENT	45,025	102,000	14,583	21,874		**102,000**	102,000	0.00%
2400	0600 - SUPPLIES	28,404	5,000	9,489	14,233		**5,000**	5,000	0.00%
2400	0610 - MATERIALS AND SUPPLIES	3,299	5,000	25,502	38,252		**20,000**	20,000	0.00%
2400	0615 - SUPPLIES-TECHNOLOGY RELATED	-	-				-	-	0.00%
2400	0730 - EQUIPMENT	-	-				-	-	0.00%
2400	0800 - MISCELLANEOUS EXPENDITURES	-	-				-	-	0.00%
2400	0810 - DUES AND FEES	38,400	45,000	38,400	57,600		**45,000**	45,000	0.00%
2400	1610 - INCOME FROM MEALS	-	-				-	-	0.00%
2400	9421 - ACCOUNTS PAYABLE	-	-				-	-	0.00%
2410	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	3,649,284	3,662,355	2,558,475	3,837,712		**3,765,416**	3,765,416	0.00%
2420	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	3,582,164	3,893,214	2,474,794	3,712,192		**4,005,034**	4,005,034	0.00%
2420	0281 - SICK LEAVE SEVERANCE PAY	-	-				-	-	0.00%
n	**24 - School Administration Sum:**	**15,953,294**	**16,391,526**	**10,584,808**	**15,877,212**		**13,850,358**	13,850,358	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

PROJECTION OF EXPENDITURES		2023-2024	2024-2025				2025-2026	Change	
		Actual	Original Budget	Actual July - Feb	Projected Actual	Amended Budget	Budget	Amount	%
25 - Business Services								-	0.00%
2500	0210 - GROUP INSURANCE	-	-				-	-	0.00%
2500	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2500	0225 - MEDICARE CONTRIBUTIONS	-	-				-	-	0.00%
2500	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				-	-	0.00%
2500	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
2500	0260 - WORKMEN'S COMPENSATION	-	-				-	-	0.00%
2510	0100 - SALARIES	3,223	-	300	450		-	-	0.00%
2510	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	100,722	109,543	71,570	107,355		**110,012**	110,012	0.00%
2510	0114 - CLERICAL/SECRETARIAL	215,959	171,028	154,702	232,052		**177,625**	177,625	0.00%
2510	0118 - DEGREED PROFESSIONALS	460,240	512,837	358,092	537,139		**532,620**	532,620	0.00%
2510	0119 - OTHER SALARIES	-	-				-	-	0.00%
2510	0210 - GROUP INSURANCE	118,467	126,992	87,259	130,888		**132,890**	132,890	0.00%
2510	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2510	0225 - MEDICARE CONTRIBUTIONS	11,053	11,527	8,082	12,123		**12,311**	12,311	0.00%
2510	0231 - LOUISIANA TEACHERS RETIREMENT	175,379	122,978	126,237	189,355		**166,216**	166,216	0.00%
2510	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
2510	0239 - OTHER RETIREMENT CONTRIBUTIONS	22,594	47,003	-	-		-	-	0.00%
2510	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2510	0260 - WORKMEN'S COMPENSATION	4,740	4,455	2,976	4,464		**4,617**	4,617	0.00%
2510	0270 - HEALTH BENEFITS (RETIREES)	104,461	99,394	85,225	127,837		**99,394**	99,394	0.00%
2510	0281 - SICK LEAVE SEVERANCE PAY	14,067	-				-	-	0.00%
2510	0282 - ANNUAL LEAVE SEVERANCE PAY	6,922	-	3,038	4,557		-	-	0.00%
2510	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
2510	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	9,441	40,000	269,357	404,036		**40,000**	40,000	0.00%
2510	0340 - PURCHASED TECHNICAL SERVICES	64,429	50,000	37,931	56,897		**50,000**	50,000	0.00%
2510	0430 - REPAIRS AND MAINTENANCE SERVICES	-	500	1,171	1,756		**500**	500	0.00%
2510	0442 - RENTAL OF EQUIPMENT AND VEHICLES	40,978	65,000	6,701	10,051		**50,000**	50,000	0.00%
2510	0500 - OTHER PURCHASED SERVICES	8,585	6,282	5,345	8,017		**6,282**	6,282	0.00%
2510	0530 - COMMUNICATIONS(PHONE, INTERNET AND POSTA	363,995	450,000	324,590	486,885		**450,000**	450,000	0.00%
2510	0540 - ADVERTISING AND PUBLIC NOTICES	333	1,000	259	389		**1,000**	1,000	0.00%
2510	0582 - TRAVEL EXPENSE REIMBURSEMENT	3,803	15,000	5,991	8,986		**20,000**	20,000	0.00%
2510	0600 - SUPPLIES	10,668	10,000	4,316	6,474		**15,000**	15,000	0.00%
2510	0610 - MATERIALS AND SUPPLIES	10,973	16,838	6,369	9,554		**20,000**	20,000	0.00%
2510	0615 - SUPPLIES-TECHNOLOGY RELATED	7,649	15,000	6,466	9,699		**15,000**	15,000	0.00%
2510	0730 - EQUIPMENT	-	-				-	-	0.00%
2510	0734 - TECH RELATED HARDWARE	-	-				-	-	0.00%
2510	0735 - TECH SOFTWARE	-	-				-	-	0.00%
2510	0800 - MISCELLANEOUS EXPENDITURES	(10,784)	3,000	150	225		**3,000**	3,000	0.00%
2510	0835 - INTEREST ON SHORT-TERM DEBT	-	-				-	-	0.00%
2511	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	-	-				-	-	0.00%
2511	0210 - GROUP INSURANCE	-	-				-	-	0.00%
2511	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2511	0225 - MEDICARE CONTRIBUTIONS	-	-				-	-	0.00%
2511	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				-	-	0.00%
2511	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
2511	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
2511	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2511	0260 - WORKMEN'S COMPENSATION	-	-				-	-	0.00%
2511	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
2511	0281 - SICK LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2511	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2511	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
2520	0100 - SALARIES	95,847	133,130	56,545	84,817		**80,853**	80,853	0.00%
2520	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	97,555	100,253	68,133	102,199		**100,758**	100,758	0.00%
2520	0114 - CLERICAL/SECRETARIAL	64,507	83,899	57,746	86,619		**82,498**	82,498	0.00%
2520	0119 - OTHER SALARIES	-	-				-	-	0.00%
2520	0210 - GROUP INSURANCE	45,113	49,191	31,128	46,692		**51,492**	51,492	0.00%
2520	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2520	0225 - MEDICARE CONTRIBUTIONS	3,536	4,609	2,505	3,758		**3,847**	3,847	0.00%
2520	0231 - LOUISIANA TEACHERS RETIREMENT	55,069	70,873	31,844	47,767		**53,747**	53,747	0.00%
2520	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
2520	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
2520	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2520	0260 - WORKMEN'S COMPENSATION	1,522	1,780	922	1,383		**1,539**	1,539	0.00%
2520	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

PROJECTION OF EXPENDITURES		2023-2024	2024-2025 Original	2024-2025 Actual	2024-2025 Projected	2024-2025 Amended	2025-2026	Change	
		Actual	Budget	July - Feb	Actual	Budget	Budget	Amount	%
2520	0281 - SICK LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2520	0282 - ANNUAL LEAVE SEVERANCE PAY	-	1,000	-	-		**1,000**	1,000	0.00%
2520	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
2520	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	-	-	200	300		-	-	0.00%
2520	0442 - RENTAL OF EQUIPMENT AND VEHICLES	9,484	9,000	7,405	11,108		**9,000**	9,000	0.00%
2520	0500 - OTHER PURCHASED SERVICES	7,500	-	1,275	1,913		**10,000**	10,000	0.00%
2520	0530 - COMMUNICATIONS(PHONE, INTERNET AND POSTA	-	150	-	-		-	-	0.00%
2520	0540 - ADVERTISING AND PUBLIC NOTICES	3,315	6,000	736	1,104		**5,000**	5,000	0.00%
2520	0582 - TRAVEL EXPENSE REIMBURSEMENT	3,397	5,000	4,321	6,482		**5,000**	5,000	0.00%
2520	0600 - SUPPLIES	1,370	3,000	-	-		-	-	0.00%
2520	0610 - MATERIALS AND SUPPLIES	27,329	20,000	13,845	20,767		**20,000**	20,000	0.00%
2520	0615 - SUPPLIES-TECHNOLOGY RELATED	3,749	3,000	-	-		**1,000**	1,000	0.00%
2520	0730 - EQUIPMENT	-	-				-	-	0.00%
2520	0734 - TECH RELATED HARDWARE	-	-				-	-	0.00%
2520	0800 - MISCELLANEOUS EXPENDITURES	-	-				-	-	0.00%
2530	0100 - SALARIES	170,271	199,143	130,022	195,034		**192,255**	192,255	0.00%
2530	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	50,787	51,945	35,530	53,295		**51,919**	51,919	0.00%
2530	0114 - CLERICAL/SECRETARIAL	34,080	34,024	24,499	36,748		**34,673**	34,673	0.00%
2530	0119 - OTHER SALARIES	-	-				-	-	0.00%
2530	0210 - GROUP INSURANCE	53,604	73,147	33,553	50,330		**76,543**	76,543	0.00%
2530	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2530	0225 - MEDICARE CONTRIBUTIONS	3,661	4,141	2,661	3,992		**4,052**	4,052	0.00%
2530	0231 - LOUISIANA TEACHERS RETIREMENT	8,213	19,202	5,270	7,904		**7,962**	7,962	0.00%
2530	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	52,403	53,917	36,537	54,806		**54,374**	54,374	0.00%
2530	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
2530	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2530	0260 - WORKMEN'S COMPENSATION	12,485	15,196	6,924	10,387		**1,641**	1,641	0.00%
2530	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
2530	0281 - SICK LEAVE SEVERANCE PAY	3,682	-				-	-	0.00%
2530	0282 - ANNUAL LEAVE SEVERANCE PAY	2,519	-				-	-	0.00%
2530	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
2530	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	25,010	-	56,280	84,420		**65,000**	65,000	0.00%
2530	0430 - REPAIRS AND MAINTENANCE SERVICES	9,521	22,000	19,270	28,906		**25,000**	25,000	0.00%
2530	0442 - RENTAL OF EQUIPMENT AND VEHICLES	12,680	80,000	7,906	11,859		**15,000**	15,000	0.00%
2530	0582 - TRAVEL EXPENSE REIMBURSEMENT	-	-				-	-	0.00%
2530	0600 - SUPPLIES	18,627	15,000	8,754	13,131		**19,000**	19,000	0.00%
2530	0610 - MATERIALS AND SUPPLIES	43,950	25,000	16,358	24,537		**25,000**	25,000	0.00%
2530	0615 - SUPPLIES-TECHNOLOGY RELATED	-	-				-	-	0.00%
2530	0700 - PROPERTY	-	-				-	-	0.00%
2530	0730 - EQUIPMENT	-	-				-	-	0.00%
2530	0800 - MISCELLANEOUS EXPENDITURES	-	-				-	-	0.00%
2540	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	14,727	30,000	-	-		**30,000**	30,000	0.00%
2540	0430 - REPAIRS AND MAINTENANCE SERVICES	-	-				-	-	0.00%
2540	0442 - RENTAL OF EQUIPMENT AND VEHICLES	75,581	50,000	157,214	235,820		**50,000**	50,000	0.00%
2540	0500 - OTHER PURCHASED SERVICES	7,735	-	7,735	11,603		-	-	0.00%
2540	0550 - PRINTING AND BINDING	2,426	25,000	-	-		**25,000**	25,000	0.00%
2540	0610 - MATERIALS AND SUPPLIES	33,752	20,000	19,263	28,894		**20,000**	20,000	0.00%
2590	0210 - GROUP INSURANCE	-	-				-	-	0.00%
2590	0225 - MEDICARE CONTRIBUTIONS	-	-				-	-	0.00%
2590	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				-	-	0.00%
2590	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
2590	0250 - UNEMPLOYMENT COMPENSATION	36,644	-	15,164	22,747		-	-	0.00%
2590	0260 - WORKMEN'S COMPENSATION	-	-				-	-	0.00%
2590	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
5	**25 - Business Services Sum:**	**2,839,550**	**3,086,977**	**2,425,673**	**3,638,510**		**3,029,621**	3,029,621	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

	PROJECTION OF EXPENDITURES	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change Amount	%
	26 - Operations and Maint Plant Services							-	0.00%
2610	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	771,223	837,528	559,881	839,822		**899,623**	899,623	0.00%
2610	0114 - CLERICAL/SECRETARIAL	67,614	70,948	50,008	75,012		**77,111**	77,111	0.00%
2620	0116 - SERVICE WORKERS	4,003,335	3,916,157	3,185,376	4,778,064		**4,112,563**	4,112,563	0.00%
2620	0120 - SALARIES OF TEMPORARY EMPLOYEES	-	-				**-**	-	0.00%
2620	0250 - UNEMPLOYMENT COMPENSATION	-	-				**-**	-	0.00%
2620	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	892,559	506,863	377,772	566,658		**500,000**	500,000	0.00%
2620	0400 - PURCHASED PROPERTY SERVICES	514	5,125	2,800	4,200		**2,000**	2,000	0.00%
2620	0411 - WATER/SEWAGE	487,932	519,750	305,351	458,026		**520,000**	520,000	0.00%
2620	0421 - DISPOSAL SERVICES	522,813	435,750	424,347	636,521		**700,000**	700,000	0.00%
2620	0423 - CUSTODIAL SERVICES	2,784,945	2,117,034	2,031,850	3,047,775		**2,750,000**	2,750,000	0.00%
2620	0430 - REPAIRS AND MAINTENANCE SERVICES	6,828,549	4,204,281	5,369,954	8,054,931		**4,350,000**	4,350,000	0.00%
2620	0441 - RENTING LAND AND BUILDINGS	3,997,844	2,196,875	2,144,990	3,217,485		**2,450,000**	2,450,000	0.00%
2620	0442 - RENTAL OF EQUIPMENT AND VEHICLES	546,512	410,314	337,653	506,479		**415,000**	415,000	0.00%
2620	0500 - OTHER PURCHASED SERVICES	245,558	143,752	169,505	254,257		**143,752**	143,752	0.00%
2620	0522 - PROPERTY INSURANCE	2,910,067	3,250,000	2,134,897	3,202,345		**3,600,000**	3,600,000	0.00%
2620	0530 - COMMUNICATIONS(PHONE, INTERNET AND POSTA	241,689	586,860	166,372	249,558		**250,000**	250,000	0.00%
2620	0582 - TRAVEL EXPENSE REIMBURSEMENT	5,844	25,000	7,367	11,051		**25,000**	25,000	0.00%
2620	0600 - SUPPLIES	42,985	25,000	31,520	47,280		**30,000**	30,000	0.00%
2620	0610 - MATERIALS AND SUPPLIES	3,453,763	2,600,000	2,308,112	3,462,167		**2,900,000**	2,900,000	0.00%
2620	0615 - SUPPLIES-TECHNOLOGY RELATED	-	-				**-**	-	0.00%
2620	0621 - NATURAL GAS	799,612	735,000	735,842	1,103,763		**900,000**	900,000	0.00%
2620	0622 - ELECTRICITY	5,574,912	5,775,000	3,741,404	5,612,106		**5,775,000**	5,775,000	0.00%
2620	0700 - PROPERTY	-	-				**-**	-	0.00%
2620	0730 - EQUIPMENT	352,078	68,750	246,323	369,484		**68,750**	68,750	0.00%
2620	0800 - MISCELLANEOUS EXPENDITURES	-	500	305	458		**500**	500	0.00%
2630	0400 - PURCHASED PROPERTY SERVICES	34,063	12,875	352,146	528,219		**200,000**	200,000	0.00%
2630	0424 - LAWN CARE	674,250	833,250	406,220	609,331		**750,000**	750,000	0.00%
2630	0430 - REPAIRS AND MAINTENANCE SERVICES	-	12,625	-	-		**-**	-	0.00%
2630	0500 - OTHER PURCHASED SERVICES	-	-				**-**	-	0.00%
2630	0600 - SUPPLIES	156,668	284,063	162,661	243,991		**225,000**	225,000	0.00%
2630	0610 - MATERIALS AND SUPPLIES	-	-				**-**	-	0.00%
2630	0730 - EQUIPMENT	22,144	43,750	54,411	81,616		**43,750**	43,750	0.00%
2640	0430 - REPAIRS AND MAINTENANCE SERVICES	26,465	18,750	32,477	48,716		**18,750**	18,750	0.00%
2640	0442 - RENTAL OF EQUIPMENT AND VEHICLES	7,100	25,000	-	-		**25,000**	25,000	0.00%
2640	0600 - SUPPLIES	769	-	6,065	9,097		**7,000**	7,000	0.00%
2640	0730 - EQUIPMENT	-	-				**-**	-	0.00%
2650	0400 - PURCHASED PROPERTY SERVICES	-	-				**-**	-	0.00%
2650	0430 - REPAIRS AND MAINTENANCE SERVICES	56,528	3,750	33,070	49,605		**35,000**	35,000	0.00%
2650	0500 - OTHER PURCHASED SERVICES	-	-				**-**	-	0.00%
2650	0600 - SUPPLIES	-	3,750	269	403		**3,750**	3,750	0.00%
2650	0626 - FUEL	33,279	60,000	17,121	25,682		**45,000**	45,000	0.00%
2650	0730 - EQUIPMENT	-	-				**-**	-	0.00%
2660	0100 - SALARIES	59,991	56,759	28,260	42,389		**66,829**	66,829	0.00%
2660	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	1,201,860	1,250,000	732,200	1,098,300		**1,250,000**	1,250,000	0.00%
2660	0400 - PURCHASED PROPERTY SERVICES	1,429,201	706,225	848,005	1,272,008		**706,225**	706,225	0.00%
2660	0430 - REPAIRS AND MAINTENANCE SERVICES	-	-	28,635	42,953		**25,000**	25,000	0.00%
2660	0500 - OTHER PURCHASED SERVICES	58,171	150,000	73,302	109,953		**150,000**	150,000	0.00%
2660	0600 - SUPPLIES	296,280	150,000	269,471	404,207		**300,000**	300,000	0.00%
2660	0700 - PROPERTY	-	-				**-**	-	0.00%
2660	0730 - EQUIPMENT	39,196	-				**25,000**	25,000	0.00%
2690	0100 - SALARIES	81,361	83,875	56,324	84,486		**87,906**	87,906	0.00%
2690	0117 - SKILLED CRAFTS	1,177,977	1,223,161	762,273	1,143,409		**1,280,035**	1,280,035	0.00%
2690	0120 - SALARIES OF TEMPORARY EMPLOYEES	14,988	15,720	31,550	47,325		**20,000**	20,000	0.00%
2690	0210 - GROUP INSURANCE	1,149,146	1,203,282	840,128	1,260,192		**1,231,110**	1,231,110	0.00%
2690	0220 - FICA CONTRIBUTIONS	2,504	935	2,256	3,383		**-**	-	0.00%
2690	0225 - MEDICARE CONTRIBUTIONS	86,686	90,139	65,287	97,931		**95,411**	95,411	0.00%
2690	0231 - LOUISIANA TEACHERS RETIREMENT	28,285	15,851	15,321	22,982		**19,906**	19,906	0.00%
2690	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	1,630,392	1,433,714	1,142,185	1,713,278		**1,692,777**	1,692,777	0.00%
2690	0239 - OTHER RETIREMENT CONTRIBUTIONS	0	15,816	-	-		**16,226**	16,226	0.00%
2690	0250 - UNEMPLOYMENT COMPENSATION	-	1,125	-	-		**-**	-	0.00%
2690	0260 - WORKMEN'S COMPENSATION	112,267	127,733	70,554	105,831		**112,852**	112,852	0.00%
2690	0270 - HEALTH BENEFITS (RETIREES)	471,773	483,899	1,016,088	1,524,132		**500,000**	500,000	0.00%
2690	0281 - SICK LEAVE SEVERANCE PAY	30,569	24,747	39,949	59,924		**35,000**	35,000	0.00%
2690	0282 - ANNUAL LEAVE SEVERANCE PAY	23,012	16,873	15,577	23,365		**22,000**	22,000	0.00%
2690	0290 - OTHER EMPLOYEE BENEFITS	-	-				**-**	-	0.00%
2690	0582 - TRAVEL EXPENSE REIMBURSEMENT	-	-				**-**	-	0.00%
5	**26 - Operations and Maint Plant Services Sum:**	**43,435,270**	**36,778,154**	**31,433,433**	**47,150,150**		**39,458,826**	39,458,826	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

PROJECTION OF EXPENDITURES		2023-2024	2024-2025				2025-2026	Change	
		Actual	Original Budget	Actual July - Feb	Projected Actual	Amended Budget	Budget	Amount	%
27 - Student Transportation Services								-	0.00%
2710	0100 - SALARIES	279,521	300,824	269,462	404,193		**343,878**	343,878	0.00%
2710	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	97,555	100,253	68,133	102,199		**100,758**	100,758	0.00%
2710	0114 - CLERICAL/SECRETARIAL	97,391	137,295	60,679	91,019		**66,880**	66,880	0.00%
2710	0119 - OTHER SALARIES	-	-				**-**	-	0.00%
2710	0210 - GROUP INSURANCE	67,099	43,178	58,344	87,516		**91,125**	91,125	0.00%
2710	0220 - FICA CONTRIBUTIONS	-	-				**-**	-	0.00%
2710	0225 - MEDICARE CONTRIBUTIONS	6,571	3,200	5,466	8,199		**6,955**	6,955	0.00%
2710	0231 - LOUISIANA TEACHERS RETIREMENT	41,220	51,208	34,889	52,334		**75,154**	75,154	0.00%
2710	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	83,747	84,177	60,933	91,400		**72,023**	72,023	0.00%
2710	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				**-**	-	0.00%
2710	0250 - UNEMPLOYMENT COMPENSATION	-	-				**-**	-	0.00%
2710	0260 - WORKMEN'S COMPENSATION	21,506	-	19,755	29,633		**3,078**	3,078	0.00%
2710	0270 - HEALTH BENEFITS (RETIREES)	-	-				**-**	-	0.00%
2710	0280 -	-	-				**-**	-	0.00%
2710	0281 - SICK LEAVE SEVERANCE PAY	-	-				**-**	-	0.00%
2710	0282 - ANNUAL LEAVE SEVERANCE PAY	2,563	3,500	-	-		**3,500**	3,500	0.00%
2710	0290 - OTHER EMPLOYEE BENEFITS	-	-				**-**	-	0.00%
2710	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	18,500	45,000	3,300	4,950		**25,000**	25,000	0.00%
2710	0430 - REPAIRS AND MAINTENANCE SERVICES	-	-				**-**	-	0.00%
2710	0500 - OTHER PURCHASED SERVICES	21,554	35,000	22,503	33,755		**130,000**	130,000	0.00%
2710	0582 - TRAVEL EXPENSE REIMBURSEMENT	5,906	7,000	1,585	2,378		**5,000**	5,000	0.00%
2710	0600 - SUPPLIES	102,245	100,000	8,098	12,146		**25,000**	25,000	0.00%
2710	0610 - MATERIALS AND SUPPLIES	5,976	8,500	2,922	4,383		**5,000**	5,000	0.00%
2710	0615 - SUPPLIES-TECHNOLOGY RELATED	-	3,000	76	114		**2,000**	2,000	0.00%
2710	0730 - EQUIPMENT	-	-				**-**	-	0.00%
2710	0735 - TECH SOFTWARE	-	-				**-**	-	0.00%
2710	0800 - MISCELLANEOUS EXPENDITURES	-	-	25	38		**-**	-	0.00%
2720	0100 - SALARIES	47,615	102,160	59,817	89,726		**82,431**	82,431	0.00%
2720	0115 - PARA-PROFESSIONALS/AIDES	110,572	49,719	59,113	88,670		**462,663**	462,663	0.00%
2720	0116 - SERVICE WORKERS	4,994,495	5,133,386	3,389,223	5,083,835		**5,371,233**	5,371,233	0.00%
2720	0117 - SKILLED CRAFTS	236,875	196,734	141,071	211,606		**233,443**	233,443	0.00%
2720	0123 - SUBSTITUTE EMPLOYEE	-	-				**-**	-	0.00%
2720	0124 - SUBSTITUTE EMPLOYEES OTHER THAN TEACHERS	549,666	364,857	360,175	540,263		**-**	-	0.00%
2720	0210 - GROUP INSURANCE	1,433,706	1,650,909	858,237	1,287,356		**1,676,882**	1,676,882	0.00%
2720	0220 - FICA CONTRIBUTIONS	16,308	21,700	10,919	16,378		**20,000**	20,000	0.00%
2720	0225 - MEDICARE CONTRIBUTIONS	80,249	84,946	54,545	81,817		**84,261**	84,261	0.00%
2720	0231 - LOUISIANA TEACHERS RETIREMENT	74,064	48,309	41,826	62,739		**49,765**	49,765	0.00%
2720	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	1,464,093	1,459,128	927,048	1,390,571		**1,603,078**	1,603,078	0.00%
2720	0250 - UNEMPLOYMENT COMPENSATION	-	4,000	-	-		**4,000**	4,000	0.00%
2720	0260 - WORKMEN'S COMPENSATION	242,186	212,509	148,819	223,228		**228,657**	228,657	0.00%
2720	0270 - HEALTH BENEFITS (RETIREES)	608,931	601,940	557,692	836,538		**626,018**	626,018	0.00%
2720	0281 - SICK LEAVE SEVERANCE PAY	41,240	25,000	10,936	16,403		**25,000**	25,000	0.00%
2720	0282 - ANNUAL LEAVE SEVERANCE PAY	-	5,500	-	-		**5,500**	5,500	0.00%
2720	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	-	-				**-**	-	0.00%
2720	0430 - REPAIRS AND MAINTENANCE SERVICES	592,899	700,000	492,183	738,275		**700,000**	700,000	0.00%
2720	0442 - RENTAL OF EQUIPMENT AND VEHICLES	2,258,293	2,225,809	2,623,125	3,934,687		**2,257,452**	2,257,452	0.00%
2720	0500 - OTHER PURCHASED SERVICES	67,692	30,000	37,245	55,868		**78,000**	78,000	0.00%
2720	0513 - PAYMENTS IN LIEU OF TRANSPORTATION	-	1,000	-	-		**1,000**	1,000	0.00%
2720	0523 - FLEET INSURANCE	786,466	542,774	517,428	776,142		**559,799**	559,799	0.00%
2720	0600 - SUPPLIES	-	-				**-**	-	0.00%
2720	0610 - MATERIALS AND SUPPLIES	542,525	550,000	478,869	718,304		**600,000**	600,000	0.00%
2720	0615 - SUPPLIES-TECHNOLOGY RELATED	139,610	300,000	8,676	13,014		**150,000**	150,000	0.00%
2720	0626 - FUEL	1,387,528	1,401,750	687,440	1,031,160		**1,471,000**	1,471,000	0.00%
2720	0730 - EQUIPMENT	121,420	-	140,000	210,000		**-**	-	0.00%
2720	0800 - MISCELLANEOUS EXPENDITURES	2,906	5,000	4,422	6,632		**5,000**	5,000	0.00%
2721	0210 - GROUP INSURANCE	-	-				**-**	-	0.00%
2721	0220 - FICA CONTRIBUTIONS	-	-				**-**	-	0.00%
2721	0225 - MEDICARE CONTRIBUTIONS	-	-				**-**	-	0.00%
2721	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				**-**	-	0.00%
2721	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				**-**	-	0.00%
2721	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				**-**	-	0.00%
2721	0250 - UNEMPLOYMENT COMPENSATION	-	-				**-**	-	0.00%
2721	0260 - WORKMEN'S COMPENSATION	-	-				**-**	-	0.00%
2721	0270 - HEALTH BENEFITS (RETIREES)	-	-				**-**	-	0.00%
2721	0281 - SICK LEAVE SEVERANCE PAY	-	-				**-**	-	0.00%
2721	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				**-**	-	0.00%
2721	0290 - OTHER EMPLOYEE BENEFITS	-	-				**-**	-	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

PROJECTION OF EXPENDITURES		2023-2024	2024-2025				2025-2026	Change	
		Actual	Original Budget	Actual July - Feb	Projected Actual	Amended Budget	Budget	Amount	%
2722	0210 - GROUP INSURANCE	-	-				-	-	0.00%
2722	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2722	0225 - MEDICARE CONTRIBUTIONS	-	-				-	-	0.00%
2722	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				-	-	0.00%
2722	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
2722	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
2722	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2722	0260 - WORKMEN'S COMPENSATION	-	-				-	-	0.00%
2722	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
2722	0281 - SICK LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2722	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2722	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
2730	0115 - PARA-PROFESSIONALS/AIDES	838,638	914,960	686,696	1,030,044		**910,801**	910,801	0.00%
2730	0116 - SERVICE WORKERS	681,599	759,219	536,938	805,408		**854,092**	854,092	0.00%
2730	0123 - SUBSTITUTE EMPLOYEE	-	-				-	-	0.00%
2730	0124 - SUBSTITUTE EMPLOYEES OTHER THAN TEACHERS	1,662	-	273	410		-	-	0.00%
2730	0210 - GROUP INSURANCE	327,576	365,241	230,851	346,277		**467,502**	467,502	0.00%
2730	0220 - FICA CONTRIBUTIONS	9,703	-	7,468	11,202		**6,000**	6,000	0.00%
2730	0225 - MEDICARE CONTRIBUTIONS	21,282	24,324	17,271	25,907		**23,556**	23,556	0.00%
2730	0231 - LOUISIANA TEACHERS RETIREMENT	25,061	24,596	13,620	20,430		**24,883**	24,883	0.00%
2730	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	350,219	404,280	265,839	398,758		**448,349**	448,349	0.00%
2730	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-	85	127		-	-	0.00%
2730	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2730	0260 - WORKMEN'S COMPENSATION	79,937	93,987	62,272	93,407		**78,265**	78,265	0.00%
2730	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
2730	0281 - SICK LEAVE SEVERANCE PAY	12,783	5,000	18,261	27,392		**5,000**	5,000	0.00%
2730	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2730	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
2730	0430 - REPAIRS AND MAINTENANCE SERVICES	3,431	100,000	128,996	193,493		**150,000**	150,000	0.00%
2730	0442 - RENTAL OF EQUIPMENT AND VEHICLES	13,868	195,146	33,600	50,400		**302,737**	302,737	0.00%
2730	0523 - FLEET INSURANCE	-	-				-	-	0.00%
2730	0583 - OPERATIONAL ALLOWANCE	-	-				-	-	0.00%
2730	0610 - MATERIALS AND SUPPLIES	-	65,000	13,391	20,087		**100,000**	100,000	0.00%
2730	0626 - FUEL	143,730	173,250	100,970	151,455		**270,500**	270,500	0.00%
2730	0730 - EQUIPMENT	-	-	75,215	112,823		-	-	0.00%
2731	0116 - SERVICE WORKERS	-	-				-	-	0.00%
2731	0123 - SUBSTITUTE EMPLOYEE	-	-				-	-	0.00%
2731	0210 - GROUP INSURANCE	-	-				-	-	0.00%
2731	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2731	0225 - MEDICARE CONTRIBUTIONS	-	-				-	-	0.00%
2731	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				-	-	0.00%
2731	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
2731	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
2731	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2731	0260 - WORKMEN'S COMPENSATION	-	-				-	-	0.00%
2731	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
2731	0281 - SICK LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2731	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2731	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
2732	0210 - GROUP INSURANCE	-	-				-	-	0.00%
2732	0220 - FICA CONTRIBUTIONS	-	-				-	-	0.00%
2732	0225 - MEDICARE CONTRIBUTIONS	-	-				-	-	0.00%
2732	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				-	-	0.00%
2732	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
2732	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
2732	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2732	0260 - WORKMEN'S COMPENSATION	-	-				-	-	0.00%
2732	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
2732	0281 - SICK LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2732	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2732	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
5	**27 - Student Transportation Services Sum:**	**19,160,177**	**19,764,268**	**14,416,725**	**21,625,087**		**20,892,218**	20,892,218	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

	PROJECTION OF EXPENDITURES	2023-2024	2024-2025				2025-2026	Change	
		Actual	Original Budget	Actual July - Feb	Projected Actual	Amended Budget	Budget	Amount	%
28 - Central Services								-	0.00%
2810	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
2810	0610 - MATERIALS AND SUPPLIES	-	-				-	-	0.00%
2820	0100 - SALARIES	182,131	205,507	139,700	209,550		**220,000**	220,000	0.00%
2820	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	-	-				-	-	0.00%
2820	0119 - OTHER SALARIES	-	-				-	-	0.00%
2820	0210 - GROUP INSURANCE	22,976	20,815	17,436	26,155		**25,000**	25,000	0.00%
2820	0220 - FICA CONTRIBUTIONS	393	929	-	-		**500**	500	0.00%
2820	0225 - MEDICARE CONTRIBUTIONS	2,509	2,986	1,924	2,886		**3,100**	3,100	0.00%
2820	0231 - LOUISIANA TEACHERS RETIREMENT	42,367	45,853	30,178	45,266		**50,000**	50,000	0.00%
2820	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				-	-	0.00%
2820	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				-	-	0.00%
2820	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2820	0260 - WORKMEN'S COMPENSATION	1,075	1,155	709	1,063		**1,200**	1,200	0.00%
2820	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
2820	0281 - SICK LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2820	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2820	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
2820	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	125,481	89,158	19,893	29,839		**110,000**	110,000	0.00%
2820	0500 - OTHER PURCHASED SERVICES	-	-				-	-	0.00%
2820	0540 - ADVERTISING AND PUBLIC NOTICES	2,550	5,000	2,500	3,750		**5,000**	5,000	0.00%
2820	0582 - TRAVEL EXPENSE REIMBURSEMENT	9,531	5,000	4,006	6,009		**7,500**	7,500	0.00%
2820	0600 - SUPPLIES	-	-				-	-	0.00%
2820	0610 - MATERIALS AND SUPPLIES	22,514	5,000	51,411	77,116		**25,000**	25,000	0.00%
2820	0615 - SUPPLIES-TECHNOLOGY RELATED	-	-				-	-	0.00%
2820	0800 - MISCELLANEOUS EXPENDITURES	-	-				-	-	0.00%
2830	0100 - SALARIES	59,450	65,396	44,303	66,455		**68,000**	68,000	0.00%
2830	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	98,809	102,245	68,992	103,488		**100,000**	100,000	0.00%
2830	0114 - CLERICAL/SECRETARIAL	246,755	203,524	178,608	267,912		**250,000**	250,000	0.00%
2830	0118 - DEGREED PROFESSIONALS	266,151	158,037	184,955	277,433		**275,000**	275,000	0.00%
2830	0119 - OTHER SALARIES	-	-				-	-	0.00%
2830	0210 - GROUP INSURANCE	119,560	111,149	86,012	129,018		**115,000**	115,000	0.00%
2830	0220 - FICA CONTRIBUTIONS	-	668	-	-		-	-	0.00%
2830	0225 - MEDICARE CONTRIBUTIONS	10,677	8,427	7,537	11,305		**11,500**	11,500	0.00%
2830	0231 - LOUISIANA TEACHERS RETIREMENT	178,292	129,527	113,081	169,621		**175,000**	175,000	0.00%
2830	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	56	-				-	-	0.00%
2830	0239 - OTHER RETIREMENT CONTRIBUTIONS	17,138	17,757	10,290	15,436		**18,000**	18,000	0.00%
2830	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
2830	0260 - WORKMEN'S COMPENSATION	4,613	3,256	2,794	4,190		**4,000**	4,000	0.00%
2830	0270 - HEALTH BENEFITS (RETIREES)	-	-				-	-	0.00%
2830	0281 - SICK LEAVE SEVERANCE PAY	-	-				-	-	0.00%
2830	0282 - ANNUAL LEAVE SEVERANCE PAY	-	10,000	-	-		**10,000**	10,000	0.00%
2830	0290 - OTHER EMPLOYEE BENEFITS	-	-				-	-	0.00%
2830	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	332,206	230,000	195,325	292,988		**260,000**	260,000	0.00%
2830	0339 - OTHER PROFESSIONAL SERVICES	37,656	90,000	8,039	12,059		**60,000**	60,000	0.00%
2830	0400 - PURCHASED PROPERTY SERVICES	5,728	10,000	3,682	5,523		**10,000**	10,000	0.00%
2830	0430 - REPAIRS AND MAINTENANCE SERVICES	185	300	185	278		**300**	300	0.00%
2830	0442 - RENTAL OF EQUIPMENT AND VEHICLES	-	-	714	1,071		-	-	0.00%
2830	0500 - OTHER PURCHASED SERVICES	217,683	300,000	200,972	301,457		**315,000**	315,000	0.00%
2830	0540 - ADVERTISING AND PUBLIC NOTICES	6,934	30,000	2,809	4,213		**15,000**	15,000	0.00%
2830	0582 - TRAVEL EXPENSE REIMBURSEMENT	30,141	25,000	20,758	31,137		**30,000**	30,000	0.00%
2830	0600 - SUPPLIES	10,760	10,110	7,959	11,939		**12,000**	12,000	0.00%
2830	0610 - MATERIALS AND SUPPLIES	12,433	5,000	2,571	3,856		**5,000**	5,000	0.00%
2830	0615 - SUPPLIES-TECHNOLOGY RELATED	2,175	7,000	1,400	2,100		**5,000**	5,000	0.00%
2830	0730 - EQUIPMENT	-	-	18,518	27,777		-	-	0.00%
2830	0800 - MISCELLANEOUS EXPENDITURES	20,378	23,011	10,870	16,305		**20,000**	20,000	0.00%
2831	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	108,841	112,860	75,888	113,832		**116,000**	116,000	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

PROJECTION OF EXPENDITURES		2023-2024	2024-2025 Original	2024-2025 Actual	2024-2025 Projected	2024-2025 Amended	2025-2026	Change	
		Actual	Budget	July - Feb	Actual	Budget	Budget	Amount	%
2840	0100 - SALARIES	118,857	2,795,130	130,210	195,315		**2,578,836**	2,578,836	0.00%
2840	0110 - Salaries	-	-				**-**	-	0.00%
2840	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	299,561	-	209,555	314,332		**-**	-	0.00%
2840	0114 - CLERICAL/SECRETARIAL	37,688	-	28,116	42,174		**-**	-	0.00%
2840	0118 - DEGREED PROFESSIONALS	-	-				**-**	-	0.00%
2840	0119 - OTHER SALARIES	-	-				**-**	-	0.00%
2840	0210 - GROUP INSURANCE	223,061	-	159,678	239,516		**-**	-	0.00%
2840	0220 - FICA CONTRIBUTIONS	12,398	-	8,073	12,110		**-**	-	0.00%
2840	0225 - MEDICARE CONTRIBUTIONS	23,054	-	16,713	25,069		**-**	-	0.00%
2840	0231 - LOUISIANA TEACHERS RETIREMENT	351,758	-	230,691	346,036		**-**	-	0.00%
2840	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	-	-				**-**	-	0.00%
2840	0239 - OTHER RETIREMENT CONTRIBUTIONS	-	-				**-**	-	0.00%
2840	0250 - UNEMPLOYMENT COMPENSATION	-	-				**-**	-	0.00%
2840	0260 - WORKMEN'S COMPENSATION	9,791	-	6,070	9,105		**-**	-	0.00%
2840	0270 - HEALTH BENEFITS (RETIREES)	193,620	-	221,368	332,053		**-**	-	0.00%
2840	0281 - SICK LEAVE SEVERANCE PAY	-	-				**-**	-	0.00%
2840	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-				**-**	-	0.00%
2840	0290 - OTHER EMPLOYEE BENEFITS	-	-				**-**	-	0.00%
2840	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	-	-				**10,000**	10,000	0.00%
2840	0340 - PURCHASED TECHNICAL SERVICES	427,111	955,000	336,434	504,651		**453,000**	453,000	0.00%
2840	0400 - PURCHASED PROPERTY SERVICES	-	-				**-**	-	0.00%
2840	0430 - REPAIRS AND MAINTENANCE SERVICES	365,724	600,000	133,163	199,744		**186,000**	186,000	0.00%
2840	0442 - RENTAL OF EQUIPMENT AND VEHICLES	2,284	-				**-**	-	0.00%
2840	0500 - OTHER PURCHASED SERVICES	185,809	-	10,304	15,455		**18,000**	18,000	0.00%
2840	0530 - COMMUNICATIONS(PHONE, INTERNET AND POSTA	1,511,635	70,599	1,411,479	2,117,219		**2,059,288**	2,059,288	0.00%
2840	0582 - TRAVEL EXPENSE REIMBURSEMENT	24,078	58,000	14,911	22,366		**50,000**	50,000	0.00%
2840	0600 - SUPPLIES	12,335	-	5,111	7,667		**-**	-	0.00%
2840	0610 - MATERIALS AND SUPPLIES	49,991	-	55,442	83,162		**85,000**	85,000	0.00%
2840	0615 - SUPPLIES-TECHNOLOGY RELATED	336,236	740,271	16,202	24,304		**112,000**	112,000	0.00%
2840	0640 - BOOKS AND PERIODICALS	-	-				**-**	-	0.00%
2840	0730 - EQUIPMENT	-	-				**-**	-	0.00%
2840	0734 - TECH RELATED HARDWARE	576,748	170,000	119,565	179,347		**435,000**	435,000	0.00%
2840	0735 - TECH SOFTWARE	-	-				**-**	-	0.00%
2840	0800 - MISCELLANEOUS EXPENDITURES	-	-				**-**	-	0.00%
2842	0118 - DEGREED PROFESSIONALS	-	-				**-**	-	0.00%
2843	0118 - DEGREED PROFESSIONALS	152,448	-	106,520	159,780		**-**	-	0.00%
2843	0260 - WORKMEN'S COMPENSATION	-	-				**-**	-	0.00%
2844	0118 - DEGREED PROFESSIONALS	347,587	-	263,803	395,704		**-**	-	0.00%
2844	0119 - OTHER SALARIES	-	-				**-**	-	0.00%
2845	0110 - Salaries	358,093	-	250,257	375,385		**-**	-	0.00%
2846	0100 - SALARIES	-	-				**-**	-	0.00%
2846	0110 - Salaries	264,262	-	214,231	321,347		**-**	-	0.00%
2847	0340 - PURCHASED TECHNICAL SERVICES	-	-				**-**	-	0.00%
2890	0100 - SALARIES	-	-				**-**	-	0.00%
2890	0210 - GROUP INSURANCE	-	-				**-**	-	0.00%
2890	0220 - FICA CONTRIBUTIONS	-	-				**-**	-	0.00%
2890	0225 - MEDICARE CONTRIBUTIONS	-	-				**-**	-	0.00%
2890	0231 - LOUISIANA TEACHERS RETIREMENT	-	-				**-**	-	0.00%
2890	0260 - WORKMEN'S COMPENSATION	-	-				**-**	-	0.00%
2890	0281 - SICK LEAVE SEVERANCE PAY	-	-				**-**	-	0.00%
s	**28 - Central Services Sum:**	**8,082,277**	**7,423,670**	**5,461,912**	**8,192,869**		**8,309,224**	8,309,224	0.00%
	2 - Support Services Sum:	**126,880,892**	**121,133,030**	**90,660,949**	**128,958,510**	**128,958,510**	**131,089,092**	2,130,582	1.65%
								-	

Ascension Parish School Board 2025-2026 General Fund Budget

PROJECTION OF EXPENDITURES		2023-2024	2024-2025				2025-2026	Change	
		Actual	Original Budget	Actual July - Feb	Projected Actual	Amended Budget	Budget	Amount	%
3 - Food Service Operations								-	0.00%
31 - Food Services								-	0.00%
3100	0100 - SALARIES	1,000	-	4,500	6,750		-	-	0.00%
3100	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	31,325	-	69,963	104,944		-	-	0.00%
3100	0114 - CLERICAL/SECRETARIAL	3,000	-	6,750	10,125		-	-	0.00%
3100	0116 - SERVICE WORKERS	153,125	-	384,580	576,870		-	-	0.00%
3100	0124 - SUBSTITUTE EMPLOYEES OTHER THAN TEACHERS	-	-				-	-	0.00%
3100	0210 - GROUP INSURANCE	-	-				-	-	0.00%
3100	0220 - FICA CONTRIBUTIONS	-	-	1,106	1,659		-	-	0.00%
3100	0225 - MEDICARE CONTRIBUTIONS	2,733	-	6,586	9,880		-	-	0.00%
3100	0231 - LOUISIANA TEACHERS RETIREMENT	44,700	-	95,374	143,061		-	-	0.00%
3100	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	276	-	581	871		-	-	0.00%
3100	0239 - OTHER RETIREMENT CONTRIBUTIONS	413	-	782	1,172		-	-	0.00%
3100	0250 - UNEMPLOYMENT COMPENSATION	-	-				-	-	0.00%
3100	0260 - WORKMEN'S COMPENSATION	3,598	-	15,115	22,673		-	-	0.00%
3100	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	-	-				-	-	0.00%
3100	0339 - OTHER PROFESSIONAL SERVICES	-	-				-	-	0.00%
3100	0340 - PURCHASED TECHNICAL SERVICES	-	-				-	-	0.00%
3100	0430 - REPAIRS AND MAINTENANCE SERVICES	-	-				-	-	0.00%
3100	0442 - RENTAL OF EQUIPMENT AND VEHICLES	-	-				-	-	0.00%
3100	0500 - OTHER PURCHASED SERVICES	-	-				-	-	0.00%
3100	0600 - SUPPLIES	-	-	5,641	8,461		-	-	0.00%
3100	0610 - MATERIALS AND SUPPLIES	-	-				-	-	0.00%
3100	0631 - PURCHASED FOOD	-	-				-	-	0.00%
3100	0800 - MISCELLANEOUS EXPENDITURES	280	-	14,874	22,311		-	-	0.00%
3100	3100 - UNRESTRICTED GRANTS-IN-AID	-	-				-	-	0.00%
	31 - Food Services Sum:	**240,450**	**-**	**605,851**	**908,777**		**-**	-	0.00%
	3 - Food Service Operations Sum:	**240,450**	**-**	**605,851**	**908,777**		**-**	-	0.00%
								-	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

PROJECTION OF EXPENDITURES		2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change Amount	Change %
4 - Facilities Acquisition and Construction								-	0.00%
41 - Land Acquisition								-	0.00%
4100	0710 - LAND AND IMPROVEMENTS	-	-				-	-	0.00%
41 - Land Acquisition Sum:		-	-				-	-	0.00%
42 - Land and Sight Improvements								-	0.00%
4200	0700 - PROPERTY	-	-				-	-	0.00%
4200	0710 - LAND AND IMPROVEMENTS	-	-	14,952	22,428		-	-	0.00%
42 - Land and Sight Improvements Sum:		-	-	**14,952**	**22,428**		-	-	0.00%
43 - Architectural and Engineering Services								-	0.00%
4300	0334 - ARCHITECT/ENGINEERING SERVICES	138,547	-	5,672	8,509		-	-	0.00%
43 - Architectural and Engineering Services Sum:		**138,547**	-	**5,672**	**8,509**		-	-	0.00%
45 - Building Acquisition and Construction								-	0.00%
4500	0110 - Salaries	188,084	200,194	131,952	197,928		**221,050**	221,050	0.00%
4500	0111 - OFFICIALS/ADMINISTRATORS/MANAGERS	101,982	100,226	46,122	69,183		**103,444**	103,444	0.00%
4500	0114 - CLERICAL/SECRETARIAL	36,966	40,342	37,978	56,967		**73,847**	73,847	0.00%
4500	0119 - OTHER SALARIES	-	-				-	-	0.00%
4500	0120 - SALARIES OF TEMPORARY EMPLOYEES	-	19,285	-	-		-	-	0.00%
4500	0450 - CONSTRUCTION SERVICES	1,194,432	-	(59,722)	(89,582)		-	-	0.00%
4500	0582 - TRAVEL EXPENSE REIMBURSEMENT	19,139	11,000	7,946	11,920		**25,000**	25,000	0.00%
4500	0610 - MATERIALS AND SUPPLIES	-	400	363	545		**400**	400	0.00%
4500	0800 - MISCELLANEOUS EXPENDITURES	-	-				-	-	0.00%
45 - Building Acquisition and Construction Sum:		**1,540,603**	**371,447**	**164,640**	**246,960**		**423,742**	423,742	0.00%
46 - Building Improvements								-	0.00%
4600	0450 - CONSTRUCTION SERVICES	411,809	-	-	-		-	-	0.00%
46 - Building Improvements Sum:		**411,809**	-	-	-		-	-	0.00%
47 - 16th Section Land Improvements								-	0.00%
4700	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	-	-				-	-	0.00%
4700	0800 - MISCELLANEOUS EXPENDITURES	-	-				-	-	0.00%
47 - 16th Section Land Improvements Sum:		-	-				-	-	0.00%

Ascension Parish School Board 2025-2026 General Fund Budget

PROJECTION OF EXPENDITURES		2023-2024	2024-2025				2025-2026	Change	
		Actual	Original Budget	Actual July - Feb	Projected Actual	Amended Budget	Budget	Amount	%
49 - Other Facility Acquisition and Constr								-	0.00%
4900	0110 - Salaries	-	-				-	-	0.00%
4900	0210 - GROUP INSURANCE	41,067	40,034	30,113	45,170		**48,218**	48,218	0.00%
4900	0220 - FICA CONTRIBUTIONS	-	1,147	-	-		**500**	500	0.00%
4900	0225 - MEDICARE CONTRIBUTIONS	4,574	5,231	3,232	4,848		**5,027**	5,027	0.00%
4900	0231 - LOUISIANA TEACHERS RETIREMENT	38,867	48,992	37,446	56,169		**47,775**	47,775	0.00%
4900	0233 - LOUISIANA SCHOOL EMPLOYEES RETIREMENT	45,749	20,890	10,827	16,241		**15,902**	15,902	0.00%
4900	0260 - WORKMEN'S COMPENSATION	4,349	2,022	2,930	4,395		**4,309**	4,309	0.00%
4900	0270 - HEALTH BENEFITS (RETIREES)	26,969	31,075	24,462	36,692		**40,000**	40,000	0.00%
4900	0281 - SICK LEAVE SEVERANCE PAY	-	-	11,313	16,970		**10,000**	10,000	0.00%
4900	0282 - ANNUAL LEAVE SEVERANCE PAY	-	-	4,190	6,285		**4,000**	4,000	0.00%
4900	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	190,594	300,000	49,385	74,078		**400,000**	400,000	0.00%
4900	0400 - PURCHASED PROPERTY SERVICES	-	200	-	-		**200**	200	0.00%
4900	0500 - OTHER PURCHASED SERVICES	-	37,000	-	-		**10,000**	10,000	0.00%
4900	0600 - SUPPLIES	17,741	1,000	374,297	561,446		**-**	-	0.00%
4900	0610 - MATERIALS AND SUPPLIES	1,213	7,000	772	1,158		**8,000**	8,000	0.00%
4900	0615 - SUPPLIES-TECHNOLOGY RELATED	2,700	20,000	519	778		**15,000**	15,000	0.00%
4900	0730 - EQUIPMENT	-	-				**-**	-	0.00%
4900	0734 - TECH RELATED HARDWARE	-	-				**-**	-	0.00%
4900	0735 - TECH SOFTWARE	-	-				**-**	-	0.00%
49 - Other Facility Acquisition and Constr Sum:		**373,822**	**514,591**	**549,487**	**824,230**		**608,931**	608,931	0.00%
4 - Facilities Acquisition and Construction Sum:		**2,464,781**	**886,038**	**734,751**	**1,102,126**		**1,032,673**	1,032,673	0.00%
5 - Debt Service / Other Uses of Funds								-	
51 - Debt Services								-	
5100	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	11,100	5,000	550	825	825	**5,000**	4,175	506.06%
5100	0332 - LEGAL SERVICES AND FEES	-	1,000	-	-	-	**1,000**	1,000	0.00%
5100	0340 - PURCHASED TECHNICAL SERVICES	1,600	7,000	-	-	-	**7,000**	7,000	0.00%
5100	0500 - OTHER PURCHASED SERVICES	-	-				**-**	-	0.00%
5100	0800 - MISCELLANEOUS EXPENDITURES	-	-				**-**	-	0.00%
5110	0000 - No Object							-	0.00%
51 - Debt Services Sum:		**12,700**	**13,000**	**550**	**825**	**825**	**13,000**	12,175	1475.76%
52 - Fund Transfers								-	0.00%
5200	0890 - MISCELLANEOUS EXPENDITURES	8,203,498	-				**-**	-	0.00%
5200	0932 - OPERATING TRANSFERS OUT	6,245,940	5,431,509	5,675,789	5,600,000	5,600,000	**5,600,000**	-	0.00%
5200	0933 - INDIRECT COSTS	2,182	-				**-**	-	0.00%
5210	0000 - No Object							-	0.00%
5220	0000 - No Object			(3,342,493)	(3,342,493)	(3,342,493)		3,342,493	-100.00%
52 - Fund Transfers Sum:		**14,451,620**	**5,431,509**	**2,333,295**	**2,257,507**	**2,257,507**	**5,600,000**	3,342,493	148.06%
53 - Local Revenue Transfers								-	0.00%
5300	0000 - No Object			-	-	-		-	0.00%
5300	0300 - PURCHASED PROFESSIONAL AND TECHNICAL SER	-	-				**-**	-	0.00%
5300	0940 - LOCAL REVENUE TRANSFERS OUT	2,001,318	2,000,000	-	2,000,000	2,000,000	**2,200,000**	200,000	10.00%
53 - Local Revenue Transfers Sum:		**2,001,318**	**2,000,000**	**-**	**-**	**-**	**2,200,000**	2,200,000	0.00%
5 - Debt Service / Other Uses of Funds Sum:		**16,465,638**	**7,444,509**	**2,333,845**	**4,258,332**	**4,258,332**	**7,813,000**	3,554,668	83.48%
Expenditures Sum:		**332,237,647**	**318,185,966**	**212,760,917**	**341,585,415**	**341,585,415**	**334,096,985**	(7,488,430)	-2.19%

ASCENSION PUBLIC SCHOOLS
Excellence. Ascending Together.

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

Dr. Edith M. Walker
Superintendent

SCHOOL BOARD

Jared Bercegeay
President
District 6A

Marty J. Bourgeois
Vice President
District 4A

Robyn Penn Delaney
District 1

Scott Duplechein
District 2

Julie Blouin
District 3

John Murphy
District 4B

John DeFrances
District 5A

Taft Kleinpeter
District 5B

Louis Lambert
District 6B

Karen Braud
District 7A

Jake Lambert
District 7B



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BUDGET AMENDMENT AND ADOPTION RESOLUTION

June 17, 2025

The following resolution was offered by _____ and seconded by _____;

A resolution amending the general fund and special revenue funds budgets for the fiscal year beginning on July 1, 2024 and ending on June 30, 2025 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, 2025and ending on June 30, 2026

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, 2024 and ending on June 30, 2025 ("amended"), and proposed general fund and special revenue funds budgets for the fiscal year beginning on July 1, 2025 and ending on June 30, 2026 ("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.

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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:

NAYS:

ABSTAINING:

ABSENT:

And the resolution was declared adopted on this 17th day of June 2025.

_____ _____

Secretary-Treasurer 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 2025-2026 estimated at $55.8 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 2025 - 2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
OPERATING REVENUES								
Premiums	0000-1999	$ 43,664,324	$ 48,104,020	$ 29,907,004	$ 51,269,150	$ 53,319,916	$ 5,215,896	11%
Premium Revenue-Postemployment Benefits	0000-1999	-	-	-	-	-	-	-
TOTAL OPERATING REVENUES		43,664,324	48,104,020	29,907,004	51,269,150	53,319,916	5,215,896	11%
OPERATING EXPENSES								
Claims	2590-210	49,286,235	47,129,226	34,247,004	51,370,506	53,939,032	6,809,806	14%
Reinsurance Premiums	2590-210	523,569	(559,594)	(1,334,758)	(2,002,136)	(2,102,243)	(1,542,649)	276%
Administrative Services	2590-210	2,031,873	3,728,393	2,544,028	3,816,043	4,006,845	278,452	7%
Affordable Care Act Fees	2590-210	-	-	-	-	-	-	-
Patient-centered Outcomes Research Fees	2590-210	23,160	33,240	25,303	36,147	36,454.14	3,214	10%
Postemployment Benefits	2590-210	-	-	-	-	-		-
Incentive Reward Payment	2590-210	-	-	-	-	-	-	-
TOTAL OPERATING EXPENSES		51,864,837	50,331,265	35,481,578	53,220,560	55,880,088	5,548,823	11%
OPERATING PROFIT (LOSS/ GAIN)		(8,200,513)	(2,227,245)	(5,574,574)	(1,951,409)	(2,560,171)	(332,926)	15%
NON-OPERATING REVENUES								
Transfers In	5220-000	8,203,498	4,500,000	-	500,000	5,600,000	1,100,000	24%
TOTAL NON-OPERATING REVENUES		8,203,498	4,500,000	-	500,000	5,600,000	1,100,000	24%
CHANGE IN NET POSITION		2,985	2,272,755	(5,574,574)	(1,451,409)	3,039,829	767,074	34%
Total Net Position, Beginning of Year	9740-0000	4,850	7,837	7,837	7,837	(1,443,572)		
TOTAL NET POSITION, END OF YEAR	9740-0000	$ 7,837	$ (2,219,408)	$ (5,566,736)	$ (1,443,572)	$ 1,596,257		



DEBT SERVICE

AscensionSchools.org

DEBT SERVICE FUNDS
SUMMARY BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July-Feb	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Ad Valorem Taxes	0000-1113	$ 28,668,943	$ 29,347,661	$ 31,802,230	$ 32,696,548	$ 32,785,782	$ 33,094,795	$ 309,013	13%
Interest on Investments	0000-1510	691,366	430,678	490,944	571,014	548,531	412,529	(136,002)	-4%
Net Change in Fair Value of Investments	1530-0015	194,835	154,500	80,530	106,320	106,320	109,510	3,190	-29%
TOTAL REVENUES		29,555,144	29,932,839	32,373,704	33,373,882	33,440,633	33,616,833	176,201	12%
EXPENDITURES									
General Administration									
Pension Accumulation Fund	2310-313	981,399	1,029,779	1,047,094	1,047,094	1,047,094	1,078,507	31,413	5%
Debt Service									
Legal Services	5100-332	-	-	-	-	-	-	-	-
Banking Services	5100-340	9,275	6,650	3,750	11,175	11,175	11,510	335	73%
Other Purchased Professional & Tech Serv	5100-300	-	-	-	-	-	-	-	-
Redemption of Principal	5100-831	14,936,372	15,056,372	26,111,372	26,111,372	26,111,372	12,549,715	(13,561,657)	-17%
Interest (long-term)	5100-832	11,558,272	12,139,000	12,951,676	13,093,915	13,160,665	13,398,047	237,382	10%
Miscellaneous Expenditures	5100-800	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		27,485,317	28,231,801	40,113,892	40,263,556	40,330,306	27,037,779	(13,292,527)	-4%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		2,069,827	1,701,038	(7,740,187)	(6,889,674)	(6,889,673)	6,579,055	13,468,728	287%
OTHER FINANCING SOURCES (USES)									
Issuance of Debt	5110-000	-	-	-	-		-	-	-
Debt Premium	5120-000	-	-	-	-		-	-	-
Miscellaneous	5100-800	-	-	-	-		-	-	-
Payment to Escrow Agent	5100-915	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)		-	-	-	-	-	-	-	-
NET CHANGE IN FUND BALANCES		2,069,827	1,701,038	(7,740,187)	(6,889,674)	(6,889,673)	6,579,055	13,468,728	287%
Fund Balances, Beginning of Year		14,377,768	16,447,595	16,447,595	16,447,595	16,447,595	9,557,921		
FUND BALANCES, END OF YEAR		$ 16,447,595	$ 18,148,633	$ 8,707,408	$ 9,557,921	$ 9,557,922	$ 16,136,976		

PARISH-WIDE SINKING FUND (FUND 8)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July-Feb	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Ad Valorem Taxes	0000-1113	$ 27,573,065	$ 28,004,228	$ 30,548,031	$ 31,442,349	$ 31,442,349	$ 32,385,619	$ 943,270	-
Interest on Investments	0000-1510	241,872	228,739	291,522	346,592	346,592	356,990	10,398	56%
Net Change in Fair Value of Investments	1530-0015	194,835	154,500	80,530	106,320	106,320	109,510	3,190	-29%
TOTAL REVENUES		28,009,772	28,387,467	30,920,083	31,895,261	31,895,261	32,852,118	956,858	16%
EXPENDITURES									
General Administration									
Pension Accumulation Fund	2310-313	981,399	1,029,779	1,047,094	1,047,094	1,047,094	1,078,507	31,413	5%
Debt Service									
Banking Services	5100-340	9,275	6,650	3,750	11,175	11,175	11,510	335	73%
Redemption of Principal	5100-831	13,530,000	13,650,000	24,705,000	24,705,000	24,705,000	11,810,000	(12,895,000)	-13%
Interest (long-term)	5100-832	11,419,272	12,000,000	12,904,426	13,021,665	13,021,665	13,373,047	351,382	11%
Miscellaneous Expenditures	5100-800	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		25,939,946	26,686,429	38,660,270	38,784,934	38,784,934	26,273,064	(12,511,870)	-2%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		2,069,827	1,701,038	(7,740,187)	(6,889,673)	(6,889,673)	6,579,055	13,468,728	287%
NET CHANGE IN FUND BALANCE		2,069,827	1,701,038	(7,740,187)	(6,889,673)	(6,889,673)	6,579,055	13,468,728	287%
Fund Balance, Beginning of Year		14,377,768	16,447,595	16,447,595	16,447,595	16,447,595	9,557,922		
FUND BALANCE, END OF YEAR		$ 16,447,595	$ 18,148,633	$ 8,707,408	$ 9,557,922	$ 9,557,922	$ 16,136,976		

QUALIFIED SCHOOL CONSTRUCTION BONDS 2009 SINKING FUND (FUND 63)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July-Feb	2024-2025 Projected Actual	2025-2026 Budget	Change 2025 to 2026 Budget Amount	%
REVENUES								
Ad Valorem Taxes	0000-1113	$ 446,011	$ 655,667	$ 563,002	$ 563,002	$ -	$ (655,667)	-1
Interest on Investments	0000-1510	309,656	100,000	125,915	125,915	-	(100,000)	-1
TOTAL REVENUES		755,667	755,667	688,917	688,917	-	(755,667)	-1
EXPENDITURES								
Debt Service								
Redemption of Principal	5100-831	666,667	666,667	666,667	666,667	-	(666,667)	-1
Interest (long-term)	5100-832	89,000	89,000	22,250	22,250	-	(89,000)	-1
TOTAL EXPENDITURES		755,667	755,667	688,917	688,917	-	(755,667)	-1
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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July-Feb	2024-2025 Projected Actual	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES								
Ad Valorem Taxes	0000-1113	$ 594,850	$ 630,666	$ 639,892	$ 639,892	$ 654,176	$ 23,510	4%
Interest on Investments	0000-1510	121,816	86,000	51,774	76,774	37,500	(48,500)	-56%
TOTAL REVENUES		716,666	716,666	691,666	716,666	691,676	(24,990)	(1)
EXPENDITURES								
Debt Service								
Redemption of Principal	5100-831	666,666	666,666	666,666	666,666	666,676	10	-
Interest (long-term)	5100-832	50,000	50,000	25,000	50,000	25,000	(25,000)	-50%
TOTAL EXPENDITURES		716,666	716,666	691,666	716,666	691,676	(24,990)	-
NET CHANGE IN FUND BALANCE		-	-	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ -	$ -	$ -		

QUALIFIED SCHOOL CONSTRUCTION BONDS 2012 SINKING FUND (FUND 75)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July-Feb	2024-2025 Projected Actual	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES								
Ad Valorem Taxes	0000-1113	$ 55,018	$ 57,100	$ 51,305	$ 51,305	$ 55,000	$ (2,100)	-0.0368
Interest on Investments	0000-1510	18,021	15,939	21,733	21,733	18,039	2,100	13%
TOTAL REVENUES		73,039	73,039	73,038	73,038	73,039	-	-
EXPENDITURES								
Debt Service								
Redemption of Principal	5100-831	73,039	73,039	73,039	73,039	73,039	-	-
Interest (long-term)	5100-832	-	-	-	-	-	-	-
TOTAL EXPENDITURES		73,039	73,039	73,039	73,039	73,039	-	-
NET CHANGE IN FUND BALANCE		-	-	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ -	$ -	$ -		



CAPITAL PROJECTS

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CAPITAL PROJECTS BUDGETS

The General Fund transferred $5.5 million into General Fund Major Construction Projects to cover cost of projects in the 2024-2025 budget year. This fund is projected to have an approximate fund balance of $6 million to cover expenses for the 2025-2026 budget year.

Following is a list of capital assets budgeted in the 2025-2026 general fund (fund 82):

DHS FIELDHOUSE RENO ADD	2,000,000.00
SAH GOLDDOME & ROOF	1,500,000.00
ITTC RENO	600,000.00
SBO NEW & DEMO	1,500,000.00
ROOFING PROGRAM-SAH, LOE/LOM, APPLe,GOPkitchen,OGP,LES	
APPLe MODULAR	500,000.00
GOM MODULAR FOR SPED	500,000.00
SMP MODULAR	350,000.00
	6,950,000.00

Following is a list of capital assets budgeted in the 2025-2026 general fund (Fund 325):

LES RENO	$	1,000,000.00
LMS NEW CONSTRUCT	$	3,000,000.00
DTH RENO ADD	$	5,000,000.00
GOM RENO ADD	$	4,000,000.00
CEM COMP GYM	$	3,500,000.00
SAM COMP GYM	$	3,500,000.00
LSEC REMODEL	$	2,500,000.00
EAH GYM RENO	$	1,200,000.00
LOE ROOF	$	1,000,000.00
SAH ROOF	$	1,400,000.00
GAP RENO	$	1,700,000.00
DHS KITCHEN	$	1,000,000.00
GOP KITCHEN	$	300,000.00
SECURITY IMPROVEMENTS		
LAND ACQUISITION FOR FUTURE SCHOOLS		
		29,100,000.00

Following is a list of capital assets budgeted in the 2025-2026 general fund (Fund 152):

DMS Classroom A& B Renovations	-
District 2020 BOND Artifical Turf Upgrade	-
Data Center - Infomation Tech Center Addition	-
DHS 2020 BOND Commons and Parking Improvements	60,000.00
EAH 2020 BOND Makeover/Renovation(PH 1)	600,000.00
SAM 2020 BOND Classroom Renovations	-
PVH 2020 BOND New Build	3,000,000.00
GOM 2020 BOND Renovations and Improvements	480,000.00
DTHS 2020 BOND Rear Access Road Improvement	1,400,000.00
SAP 2020 BOND Classroom Addition	5,000,000.00
District 2020 BOND Additional Security Improvements	-
Technology Building 2020 BOND Acquisition/Remodel	-
ROOFING REPLACEMENTS AT DHS & SAH	
LOM LIBRARY & PROFESSIONAL	
PROPERTY ACQUISITONS	
	10,540,000.00

Following is a list of capital assets budgeted in the 2025-2026 general fund (Fund 335):

$100,000.00
Capital Assets Infrastructure Non Asset
Capital Assets Infrastructure Asset
CA Software Renewal (Do Not Use)
CA Services
Assets - Local Area Network Schools - Infrastructure - Supplies Technology Related
Assets - Local Area Network Schools - Infrastructure - Technology Related Hardware
Assets - Local Area Network Administrative - Infrastructure - Supplies Technology Relate
Assets - Local Area Network Administrative - Infrastructure - Technology Related Hardwa
Assets - Supplies Technology Related
Assets - Purchased Technical Services.
Assets - Purchased Professional and Technical Services
Assets - Other Purchased Professional/Technical Services
Assets - Other Equipment
Assets - Repairs and Maintenance Services
Assets - Materials and Supplies
Assets - Other Purchased Services
Hosts Account B - Technology Building
$70,000.00
Technology Building - Local Area Network Administrative - Supplies Technology Related
Technology Building - Local Area Network Administrative - Technology Related Hardware
Technology Building - Wide Area Network Connections - Supplies Technology Related
Technology Building - Wide Area Network Connections - Technology Related Hardware
Technology Building - Supplies Technology Related
Technology Building - Technology Related Hardware
Technology Building - Materials and Supplies
Technology Building - Communications
Technology Building - Repairs and Maintenance Services
Technology Building - Purchased Technical Services.
Technology Building - Purchased Property Services
Technology Building - Technology Software
Technology Building - Purchased Professional and Technical Services
Technology Building - Other Purchased Professional/Technical Services
Technology Building - Other Equipment
Technology Building - Other Purchased Services
Technology Building - Furniture and Fixtures
Hosts Account C - Construction
$180,565.24
Construction - Standar Classroom tech equipment- Supplies Technology Related
Construction - Administrative - Supplies Technology Related
Construction - district wide - Supplies Technology Related
Construction - Supplies Technology Related
Construction - Materials and Supplies
Construction - Repairs and Maintenance Services
Construction - Purchased Property Services
Construction - Technology Related Hardware
Construction - Purchased Professional and Technical Services
Construction - Other Purchased Professional/Technical Services
Construction - Other Equipment
Construction - Other Purchased Services
Hosts Account E - Erate
$1,416,739.18
$1,767,304.42

Following is a list of capital assets budgeted in the 2025-2026 general fund (Fund 336):

JOHNSON CONTROLS PERFORMANCE CONTRACT	

The Performance Contract Fund is a new capital projects fund used to account for energy efficiency projects throughout the district structured through an asset financed purchase liability of approximately $32 million. Approximately $14.03 million is estimated to be spent by June 30, 2025.

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

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July-Feb	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Earnings on Investments	0000-1510	$ 3,079,687	$ 2,732,127	$ 567,558	$ 2,778,805	$ 2,778,805	$ 3,500,000	$ 721,195	28%
Net Chage in Fair Market Value	0000-1530	(324,324)	109,887	-	-	-	-	-	-100%
Total Revenue		2,755,363	2,842,014	567,558	2,778,805	2,778,805	3,500,000	721,195	23%
EXPENDITURES									
Instructional Services									
Career and Technical Education Programs									
Materials and Supplies	1300-610	13,907	-	-	-	-	-	-	-
Other Instructional Programs - Elementary/Secondary								-	-
Materials and Supplies	1410-610	121,558	-	40,423	60,634	60,634	-	(60,634)	-
All Other Equipment	1410-730	38,873	-	-	-	-	-	-	-
Athletics Programs								-	-
Materials and Supplies	1420-610	699,561	-	420,469	630,703	630,703	-	(630,703)	-
All Other Equipment	1420-730	123,215	-	-	-	-	-	-	-
Library/Media Services								-	-
Materials and Supplies	2252-610	36,368	-	-	-	-	-	-	-
Total Instructional Services		1,033,483	-	460,892	691,338	691,338	-	(691,338)	-
Operation and Maintenance of Plant Services									
Purchased Professional & Technical Services	2620-300	332,122	227,876	(186,519)	(186,189)	(186,189)	500,000	686,189	119%
Repairs and Maintenance Services	2620-430	1,367,883	1,695,000	373,053	373,053	373,053	500,000	126,947	-71%
Utilities - Water/Sewage	2620-411	3,188	-	-	-	-	-	-	-
Renting Land and Buildings	2620-441	1,395,364	645,457	636,543	1,793,641	1,793,641	1,300,000	(493,641)	101%
Other Supplies	2620-600	-	-	-	4,340	4,340	5,000	660	-
Materials and Supplies	2620-610	10,172	-	-	-	-	350,000	350,000	-
Total Operation and Maintenance of Plant Services		3,108,729	2,568,333	823,077	1,984,846	1,984,846	2,655,000	670,154	3%
Safety and Security									
Purchased Prof and Tech Svcs	2660-300	28,228	-	-	-	-	-	-	-
Purchased Prop Svcs-Other Purc Prop Svcs	2660-400	93,953	39,089	22,279	33,418	33,418	-	(33,418)	-100%
Other Supplies	2660-600	-	-	-	8,475	8,475	10,000	1,525	-
Technology-Related Hardware	2660-734	-	-	-	133,540	133,540	150,000	16,460	-
Total Safety and Security		122,182	39,089	22,279	175,432	175,432	160,000	(15,432)	309%
Administrative Technical (Data Proc.) Services									
Other Purchased Technical Services	2840-340	-	-	-	-	-	150,000	150,000	-
Repairs and Maintenance Services	2840-430	-	-	-	-	-	150,000	150,000	-
Other Purchased Svc - Communications (phone/internet/post)	2840-530	-	-	98,111	98,111	-	150,000	150,000	-
Technology-related Supplies	2840-615	190	210,000	235,886	300,399	300,399	750,000	449,601	257%
Technology-related Hardware	2840-734	197,870	625,000	49,520	49,521	49,521	600,000	550,479	-4%
Total - Administrative Technical Services		198,060	835,000	383,517	448,032	349,920	1,800,000	1,450,080	116%
FACILITY ACQUISITION AND CONSTRUCTION SERVICES									
Land Improvements	4200-710	-	-	364,875	547,313	547,313	440,000	(107,313)	-
Architect/Engineering Services	4300-334	2,409,015	3,000,000	675,938	1,116,612	1,116,612	7,600,000	6,483,388	153%
Building Acquisition and Construction	4500-450	41,889,059	3,000,000	3,858,834	10,789,916	10,789,916	11,000,000	210,084	267%
Building Improvements	4600-450	26,062,199	599,139	3,063,434	3,544,922	3,544,922	18,785,000	15,240,078	3035%
Other Purchased Professional & Tech. Services	4900-300	1,155,467	-	635,459	982,966	982,966	4,700,000	3,717,034	-
Other Purchased Property Services	4900-400	541,974	-	-	-	-	-	-	-
Other Supplies	4900-600	-	-	145,999	169,980	-	-	-	-
Materials and Supplies	4900-610	4,995	-	-	-	-	-	-	-
Supplies - Technology Related	4900-615	92,609	-	-	-	-	-	-	-
All Other Property	4900-700	6,448,340	-	13,169,791	13,169,791	13,169,791	11,538,393	(1,631,398)	-
All Other Equipment	4900-730	21,680	-	-	-	-	-	-	-
Tech Related Hardware	4900-734	26,272	-	-	-	-	-	-	-
Total Facility Acquisition and Construction Services		78,651,611	6,599,139	21,914,330	30,321,501	30,151,520	54,063,393	23,911,873	719%
DEBT SERVICE									
Legal Services	5100-332	-	-	-	215,500	215,500	500,000	284,500	-
Miscellaneous Expenditures	5100-800	-	-	-	1,360,940	1,360,940	750,000	(610,940)	-
Interest - Long Term	5100-832	-	-	1,122,126	1,122,126	1,122,126	1,200,000	77,874	-
Total Debt Service		-	-	1,122,126	2,698,566	2,698,566	2,450,000	(248,566)	-
TOTAL EXPENDITURES		83,114,065	10,041,561	24,726,221	36,319,714	36,051,623	61,128,393	25,076,770	509%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		(80,358,701)	(7,199,547)	(24,158,663)	(33,540,909)	(33,272,817)	(57,628,393)	(24,355,576)	700%
OTHER FINANCING SOURCES									
Bond Proceeds	5110-000	-	-	-	66,000,000	66,000,000	44,000,000	(22,000,000)	-
Premium on Bonds Sold	5120-000	-	-	-	8,567,756	8,567,756	5,500,000	(3,067,756)	-
Transfers In	5220-000	12,259,359	-	5,210,000	7,739,183	7,739,183	8,459,223	720,040	-
Proceeds - Disposal of Real/Personal Prop	5300-000	110,688	-	-	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES		12,370,047	-	5,210,000	82,306,939	82,306,939	57,959,223	(24,347,716)	-
OTHER FINANCING USES									
Transfers Out	5200-932	(672,121)	-	-	-	-	-	-	-
Loan Proceeds	5400-000	32,326,340	-	-	-	-	-	-	-
TOTAL OTHER FINANCING USES		31,654,219	-	-	-	-	-	-	-
NET OTHER FINANCING SOURCES (USES)		44,024,266	-	5,210,000	82,306,939	82,306,939	57,959,223	(24,347,716)	-
NET CHANGE IN FUND BALANCE		(36,334,435)	(7,199,547)	(18,948,663)	48,766,030	49,034,122	330,830	(48,703,292)	-105%
Fund Balance, Beginning of Year		88,360,102	52,025,667	52,025,667	52,025,667	52,025,667	100,791,697		
FUND BALANCE, END OF YEAR		$ 52,025,667	$ 44,826,120	$ 33,077,004	$ 100,791,697	$ 101,059,789	$ 101,122,527		

ASCENSION PARISH SCHOOL BOARD
GENERAL FUND MAJOR CONSTRUCTION PROJECTS (FUND 82)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July-Feb	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Earnings on Investments	0000-1510	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-
Total - Revenue		-	-	-	-	-	-	-	-
EXPENDITURES									
Operation and Maintenance of Plant Services									
Purchased Prof and Tech Services	2620-300	52,614	227,876	71,772	72,103	72,103	500,000	427,897	119%
Repairs and Maintenance Services	2620-430	1,367,883	1,695,000	373,053	373,053	373,053	500,000	126,947	-71%
Materials and Supplies	2620-610	10,172	-	-	-	-	350,000	350,000	-
Rental/Leasing Land and Buildings	2620-441	780,987	645,457	636,543	659,631	659,631	-	(659,631)	-100%
Total Operation and Maintenance of Plant Services		2,211,656	2,568,333	1,081,368	1,104,787	1,104,787	1,350,000	245,213	-47%
Facility Acquisition and Construction									
Architect/Engineering Services	4300-334	37,731	-	9,231	9,231	9,231	2,000,000	1,990,769	-
Building Acquisition and Construction	4500-450	-	-	-	-	-	3,000,000	3,000,000	-
Building Improvements	4600-450	(82,910)	-	-	-	-	600,000	600,000	-
Total Facility Acquisition and Construction Services		(45,179)	-	9,231	9,231	9,231	5,600,000	5,590,769	-
TOTAL EXPENDITURES		2,166,476	2,568,333	1,090,599	1,114,018	1,114,018	6,950,000	5,835,982	171%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		(2,166,476)	(2,568,333)	(1,090,599)	(1,114,018)	(1,114,018)	(6,950,000)	(5,835,982)	171%
OTHER FINANCING SOURCES (USES) OF FUNDS									
Other Financing Sources									
Transfers In	5220-000	3,300,000	-	5,210,000	5,210,000	5,210,000	1,500,000	(3,710,000)	-
Total Other Financing Sources		3,300,000	-	5,210,000	5,210,000	5,210,000	1,500,000	(3,710,000)	-
NET OTHER FINANCING SOURCES (USES)		3,300,000	-	5,210,000	5,210,000	5,210,000	1,500,000	(3,710,000)	-
NET CHANGE IN FUND BALANCE		1,133,524	(2,568,333)	4,119,401	4,095,982	4,095,982	(5,450,000)	(9,545,982)	112%
Fund Balance, Beginning of Year	0000-9795	813,148	1,946,672	1,946,672	1,946,672	1,946,672	6,042,654		
FUND BALANCE, END OF YEAR	0000-9795	$ 1,946,672	$ (621,661)	$ 6,066,073	$ 6,042,654	$ 6,042,654	$ 592,654		

ASCENSION PARISH SCHOOL BOARD
2016 BOND CONSTRUCTION FUND (FUND 92)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	Actual July-Feb	Projected Actual	Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	%
REVENUES									
Earnings on Investments	0000-1510	$ 19,708	$ 24,155	$ -	$ -	-	-	$ (24,155)	-100%
Net Chage in Fair Market Value	0000-1530	-	-	-	-	-	-	-	-
Total Revenue		19,708	24,155	-	-	-	-	(24,155)	-100%
EXPENDITURES									
Safety and Security									
Purchased Property Services-Other Purc Prop Svcs	2660-400	24,819	39,089	-	-	-	-	-	-100%
Total Safety and Security		24,819	39,089	-	-	-	-	-	-100%
Facility Acquisition and Construction									
Architect/Engineering Services	4300-334	(340,209)	-	-	-	-	-	-	-
Building Acquisition and Construction	4500-450	469,119	-	-	-	-	-	-	-
Building Improvements	4600-450	24,850	39,139	-	-	-	-	-	-100%
Total Facility Acquisition and Construction Services		153,760	39,139	-	-	-	-	-	-100%
TOTAL EXPENDITURES		178,579	78,228	-	-	-	-	-	-100%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		(158,871)	(54,073)	-	-	-	-	(24,155)	-100%
OTHER SOURCES OF FUNDS									
Transfers In	5220-000	-	-	-	523,023	523,023	-	-	-
Total Other Financing Sources		-	-	-	523,023	523,023	-	-	-
Other Financing Uses									
Transfers Out	5200-932	(672,121)	-	-	-	-	-	-	-
Total Other Financing Uses		(672,121)	-	-	-	-	-	-	-
NET OTHER FINANCING SOURCES (USES)		(672,121)	-	-	523,023	523,023	-	-	-
NET CHANGE IN FUND BALANCE		(830,992)	(54,073)	-	523,023	523,023	-	(24,155)	-100%
Fund Balance, Beginning of Year		3,182,693	2,351,701	2,351,701	2,351,701	2,351,701	2,874,725		
FUND BALANCE, END OF YEAR		$ 2,351,701	$ 2,297,628	$ 2,351,701	$ 2,874,724	$ 2,874,725	$ 2,874,725		

ASCENSION PARISH SCHOOL BOARD
2020 BOND CONSTRUCTION FUND (FUND 108)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July-Feb	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Earnings on Investments	0000-1510	$ 2,863,878	$ 2,707,972	$ 202,739	$ 202,739	$ 202,739	$ -	$ (202,739)	-100%
Net Chage in Fair Market Value	0000-1530	(324,324)	109,887	-	-	-	-	-	-100%
Total Revenue		2,539,554	2,817,859	202,739	202,739	202,739	-	(202,739)	-100%
EXPENDITURES									
Operation and Maintenance of Plant Services									
Purchased Professional and Tech Svcs	2620-300	520	-	-	-	-	-	-	-
Utilities - Water/Sewage	2620-411	3,188	-	-	-	-	-	-	-
Renting Land and Buildings	2620-441	614,378	-	-	-	-	-	-	-
Total Operation and Maintenance of Buildings		618,085	-	-	-	-	-	-	-
Safety and Security									
Purchased Professional and Tech Svcs	2660-300	28,228	-	-	-	-	-	-	-
Purchased Property Services	2660-400	69,135	-	-	-	-	-	-	-
Total Safety and Security		97,363	-	-	-	-	-	-	-
Admn Technology Services									
Tech Related Hardware	2840-734	56,768	-	-	-	-	-	-	-
Total Admn Technology Services		56,768	-	-	-	-	-	-	-
Facility Acquisition and Construction									
Architect/Engineering Services	4300-334	2,711,494	3,000,000	208,535	208,535	208,535	-	(208,535)	-100%
Building Acquisition and Construction	4500-450	41,419,940	3,000,000	2,159,567	2,159,667	2,159,667	-	(2,159,667)	-100%
Building Improvements	4600-450	26,120,259	560,000	2,506,064	2,502,223	2,502,223	-	(2,502,223)	-100%
Other Purchased Professional & Tech. Services	4900-300	1,155,467	-	153,579	153,579	153,579	-	(153,579)	-
Purchased Property Services	4900-400	541,974	-	-	-	-	-	-	-
Materials and Supplies	4900-610	4,995	-	-	-	-	-	-	-
Supplies - Technology Related	4900-615	92,609							-
All Other Equipment	4900-730	21,680	-	-	-	-	-	-	-
Tech Related Hardware	4900-734	26,272	-	-	-	-	-	-	-
Total Facility Acquisition and Construction Services		72,094,691	6,560,000	5,027,746	5,024,005	5,024,005	-	(5,024,005)	-100%
TOTAL EXPENDITURES		72,866,907	6,560,000	5,027,746	5,024,005	5,024,005	-	(5,024,005)	-100%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		(70,327,353)	(3,742,141)	(4,825,007)	(4,821,266)	(4,821,266)	-	4,821,266	-100%
OTHER SOURCES OF FUNDS									
Transfers In	5220-000	884,359	-	-	-	-	-	-	-
Total Other Financing Sources		884,359	-	-	-	-	-	-	-
NET OTHER FINANCING SOURCES (USES)		884,359	-	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE		(69,442,994)	(3,742,141)	(4,825,007)	(4,821,266)	(4,821,266)	-	4,821,266	-100%
Fund Balance, Beginning of Year		74,264,260	4,821,266	4,821,266	4,821,266	4,821,266	0		
FUND BALANCE, END OF YEAR		$ 4,821,266	$ 1,079,125	$ (3,740)	$ 0	$ 0	$ 0		

ASCENSION PARISH SCHOOL BOARD
GF SUPPLEMENTAL FUND FOR 2020 BOND PROJECTS FUND (FUND 152)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July-Feb	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Earnings on Investments	0000-1510	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-
Total Revenue		-	-	-	-	-	-	-	-
EXPENDITURES									
Instructional Services									
Career and Technical Education Programs									
Materials and Supplies	1300-610	13,907	-	-	-	-	-	-	-
Other Instructional Programs - Elementary/Secondary									
Materials and Supplies	1410-610	121,558	-	40,423	60,634	60,634	-	(60,634)	-
All Other Equipment	1410-730	38,873	-	-	-	-	-	-	-
Athletics Programs									
Materials and Supplies	1420-610	699,561	-	420,469	630,703	630,703	-	(630,703)	-
All Other Equipment	1420-730	123,215	-	-	-	-	-	-	-
Library/Media Services					-	-	-	-	-
Materials and Supplies	2252-610	36,368	-	-	-	-	-	-	-
Total Instructional Services		1,033,483	-	460,892	691,338	691,338	-	(691,338)	-
Safety and Security									
Purchased Property Services	2660-400	-	-	22,279	33,418	33,418	-	(33,418)	-
Total Safety and Security		-	-	22,279	33,418	33,418	-	(33,418)	-
Facility Acquisition and Construction									
Land and Site Improvements	4200-710	-	-	364,875	547,313	547,313	440,000	(107,313)	-
Architect/Engineering Services	4300-334	-	-	458,172	687,258	687,258	600,000	(87,258)	-
Building Acquisition and Construction	4500-450	-	-	1,699,266	8,630,249	8,630,249	8,000,000	(630,249)	-
Building Improvements	4600-450	-	-	557,370	836,056	836,056	800,000	(36,056)	-
Other Purchased Professional & Tech. Services	4900-300	-	-	481,880	722,819	722,819	700,000	(22,819)	-
Total Facility Acquisition and Construction Services		-	-	3,561,563	11,423,695	11,423,695	10,540,000	(883,695)	-
Debt Service									
Miscellaneous Expenditures	5100-800	-	-	-	646,665	646,665	-	(646,665)	-
Total Debt Service		-	-	-	646,665	646,665	-	(646,665)	-
TOTAL EXPENDITURES		1,033,483	-	4,044,734	12,795,116	12,795,116	10,540,000	(2,255,116)	-
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		(1,033,483)	-	(4,044,734)	(12,795,116)	(12,795,116)	(10,540,000)	2,255,116	-
OTHER SOURCES OF FUNDS									
Transfers In	5220-000	6,000,000	-	-	2,006,160	2,006,160	6,959,223	6,959,223	-
Total Other Financing Sources		6,000,000	-	-	2,006,160	2,006,160	6,959,223	6,959,223	-
NET OTHER FINANCING SOURCES (USES)		6,000,000	-	-	2,006,160	2,006,160	6,959,223	6,959,223	-
NET CHANGE IN FUND BALANCE		4,966,517	-	(4,044,734)	(10,788,956)	(10,788,956)	(3,580,777)	9,214,339	-
Fund Balance, Beginning of Year		9,600,000	14,566,517	14,566,517	14,566,517	14,566,517	3,777,561		
FUND BALANCE, END OF YEAR		$ 14,566,517	$ 14,566,517	$ 10,521,783	$ 3,777,561	$ 3,777,561	$ 196,784		

ASCENSION PARISH SCHOOL BOARD
2024 BOND CONSTRUCTION FUND (FUND 325)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July-Feb	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Earnings on Investments	0000-1510	$ -	$ -	$ -	$ 2,169,696	$ 2,169,696	$ 3,000,000	$ 830,304	-
Total Revenue		-	-	-	2,169,696	2,169,696	3,000,000	830,304	-
EXPENDITURES									
Operation and Maintenance of Plant Services									
Renting Land and Buildings	2620-441	-	-	-	1,134,010	1,134,010	1,300,000	165,990	-
Other Supplies	2620-600	-	-	-	4,340	4,340	5,000	660	-
Total Operation and Maintenance of Buildings		-	-	-	1,138,350	1,138,350	1,305,000	166,650	-
Safety and Security									
Other Supplies	2660-600	-	-	-	8,475	8,475	10,000	1,525	-
Technology-Related Hardware	2660-734	-	-	-	133,540	133,540	150,000	16,460	-
Total Safety and Security		-	-	-	142,014	142,014	160,000	17,986	-
Facility Acquisition and Construction									
Architect/Engineering Services	4300-334	-	-	-	211,588	211,588	5,000,000	4,788,412	-
Building Improvements	4600-450	-	-	-	206,643	206,643	17,385,000	17,178,357	-
Other Purchased Professional & Tech. Services	4900-300	-	-	-	106,567	106,567	4,000,000	3,893,433	-
Total Facility Acquisition and Construction Services		-	-	-	524,799	524,799	26,385,000	25,860,201	-
Debt Service									
Legal Services	5100-332	-	-	-	215,500	215,500	500,000	284,500	-
Miscellaneous Expenditures	5100-800	-	-	-	714,275	714,275	750,000	35,725	-
Total Debt Service		-	-	-	929,775	929,775	1,250,000	320,225	-
TOTAL EXPENDITURES		-	-	-	2,734,938	2,734,938	29,100,000	26,365,062	-
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		-	-	-	(565,242)	(565,242)	(26,100,000)	(25,534,758)	-
OTHER SOURCES OF FUNDS									
Bond Proceeds	5110-000	-	-	-	66,000,000	66,000,000	44,000,000	44,000,000	-
Premium on Bonds Sold	5120-000	-	-	-	8,567,756	8,567,756	5,500,000	5,500,000	-
Total Other Financing Sources		-	-	-	74,567,756	74,567,756	49,500,000	49,500,000	-
NET OTHER FINANCING SOURCES (USES)		-	-	-	74,567,756	74,567,756	49,500,000	(25,067,756)	-
NET CHANGE IN FUND BALANCE		-	-	-	74,002,514	74,002,514	23,400,000	(50,602,514)	-
Fund Balance, Beginning of Year		-	-	-	-	-	74,002,514		
FUND BALANCE, END OF YEAR		$ -	$ -	$ -	$ 74,002,514	$ 74,002,514	$ 97,402,514		

ASCENSION PARISH SCHOOL BOARD
IT CAPITAL FUND (FUND 335)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July-Feb	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Other Miscellaneous Revenues	0000-1999	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-
EXPENDITURES									
Purchased Property Services									
Other Purchased Technical Services	2840-340	-	-	-	-	-	150,000	150,000	-
Repairs and Maintenance Services	2840-430	-	-	-	-	-	150,000	150,000	-
Other Purchased Svc - Communications (phone/internet/post)	2840-530	-	-	98,111	98,111	-	150,000	150,000	-
Technology Related Supplies	2840-615	190	210,000	235,886	300,399	300,399	750,000	449,601	257%
Technology Related Hardware	2840-734	141,102	625,000	49,520	49,521	49,521	600,000	550,479	-4%
Total Purchased Property Services		141,292	835,000	383,517	448,032	349,920	1,800,000	1,450,080	116%
Facility Acquistion and Construction Services									
Other Supplies	4900-600	-	-	145,999	169,980	-	-	-	-
TOTAL EXPENDITURES		141,292	835,000	529,517	618,012	349,920	1,800,000	1,450,080	116%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		(141,292)	(835,000)	(529,517)	(618,012)	(349,920)	(1,800,000)	(1,450,080)	116%
OTHER FINANCING SOURCES									
Transfers in	5220-000	2,075,000	-	-	-	-	-	-	-
Proceeds - Disposal of Real/Personal Prop	5300-000	110,688	-	-	-	-	-	-	-
NET OTHER FINANCING SOURCES		2,185,688	-	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE		2,044,396	(835,000)	(529,517)	(618,012)	(349,920)	(1,800,000)	(1,450,080)	116%
Fund Balance, Beginning of Year		500,000	2,544,396	2,544,396	2,544,396	2,544,396	1,926,384		
FUND BALANCE, END OF YEAR		$ 2,544,396	$ 1,709,396	$ 2,014,880	$ 1,926,384	$ 2,194,476	$ 126,384		

ASCENSION PARISH SCHOOL BOARD
JOHNSON CONTROLS PERFORMANCE CONTRACT (FUND 336)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July-Feb	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	%
REVENUES									
Earnings on Investments	0000-1510	$ 196,101	$ -	$ 364,819	$ 406,370	$ 406,370	$ 500,000	$ 93,630	-
Other Miscellaneous Revenues	0000-1999	-	-	31,414	70,534	-	-	-	-
Total Revenue		196,101	-	396,233	476,905	406,370	500,000	93,630	-
EXPENDITURES									
Operation and Maintenance of Plant Services									
Operation and Maintenance of Buildings									
Purchased Professional and Tech Svcs	2620-300	278,989	-	(258,291)	(258,291)	(258,291)	-	258,291	-
Total Operation and Maintenance of Buildings		278,989	-	(258,291)	(258,291)	(258,291)	-	258,291	-
Facility Acquisition and Construction									
All Other Property	4900-700	6,448,340	-	13,169,791	13,169,791	13,169,791	11,538,393	(1,631,398)	-
Total Facility Acquisition and Construction Services		6,448,340	-	13,169,791	13,169,791	13,169,791	11,538,393	(1,631,398)	-
Debt Service									
Interest - Long Term	5100-832	-	-	1,122,126	1,122,126	1,122,126	1,200,000	77,874	-
Total Debt Service		-	-	1,122,126	1,122,126	1,122,126	1,200,000	77,874	-
TOTAL EXPENDITURES		6,727,328	-	14,033,625	14,033,625	14,033,625	12,738,393	(1,295,232)	-
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		(6,531,227)	-	(13,637,393)	(13,556,721)	(13,627,255)	(12,238,393)	1,388,862	-
Other Financing Uses									
Loan Proceeds	5400-000	32,326,340	-	-	-	-	-	-	-
Total Other Financing Uses		32,326,340	-	-	-	-	-	-	-
NET OTHER FINANCING SOURCES (USES)		32,326,340	-	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE		25,795,114	-	(13,637,393)	(13,556,721)	(13,627,255)	(12,238,393)	1,388,862	-
Fund Balance, Beginning of Year		-	25,795,114	25,795,114	25,795,114	25,795,114	12,238,393		
FUND BALANCE, END OF YEAR		$ 25,795,114	$ 25,795,114	$ 12,157,721	$ 12,238,393	$ 12,167,858	$ (0)		



SPECIAL REVENUE FUNDS

AscensionSchools.org

ASCENSION PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
BUDGET 2025-2026

	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July-Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES								
Contributions and Donations	$ 26,420	$ 61,609	$ 15,284	$ 25,221	$ 61,830	$ 20,000	(41,830)	-68%
FEMA Disaster Relief	9,593,765	1,309,987	646,814	728,614	728,614	23,961	(704,653)	100%
Income from Meals	3,196,779	375,000	2,693,749	3,350,000	3,350,000	3,400,000	50,000	1%
Other Miscellaneous Revenue	1,065,069	-	316,403	872,656	872,656	-	(872,656)	-100%
Minimum Foundation Program	131,847	120,000	80,000	153,000	153,000	120,000	(33,000)	-22%
Restricted Federal Grants-in-Aid	35,691,266	30,088,552	18,739,741	39,608,956	39,608,956	27,024,852	(12,584,104)	-32%
Value of USDA Commodities	1,574,335	971,658	871,691	1,524,692	1,524,692	1,246,461	(278,231)	-18%
TOTAL REVENUES	51,279,481	32,926,806	23,363,682	46,263,139	46,299,748	31,835,274	(14,464,474)	-31%
EXPENDITURES								
Regular Programs	4,854,499	1,194,982	2,957,390	2,767,602	2,767,602	437,095	(2,330,507)	-84%
Special Education Programs	2,678,096	1,163,682	1,807,743	5,221,573	5,221,573	1,579,713	(3,641,860)	-70%
Career and Technical Education Programs	651,800	698,097	237,274	714,668	714,668	704,470	(10,198)	-1%
Other Instructional Programs	819,347	143,328	81,514	172,129	172,129	165,000	(7,130)	-4%
Special Programs	5,063,897	5,580,014	2,924,772	9,402,447	9,402,447	5,856,661	(3,545,786)	-38%
Pupil Support Services	1,399,702	1,521,835	878,845	1,470,377	1,470,377	1,524,859	54,482	4%
Instructional Staff Services	4,779,603	5,107,026	3,344,785	6,431,199	6,431,199	5,689,793	(741,406)	-12%
School Administration	37,674	98,650	15,904	19,947	19,947	8,000	(11,947)	-60%
Business Services	5,327	4,300	2,365	37,500	37,500	13,100	(24,400)	-65%
Operation and Maint. of Plant Services	1,869,118	1,004,818	577,693	950,813	950,813	71,703	(879,110)	-92%
Student Transportation Services	1,604,912	95,039	942,693	972,487	972,487	143,664	(828,823)	-85%
Central Services	116,469	109,946	86,638	131,091	131,091	109,946	(21,145)	-16%
Food Service	16,206,927	15,149,658	10,591,172	14,544,789	14,544,789	15,990,310	1,445,521	10%
Facility Acquisition and Construction	1,323,395	750,000	960,426	1,128,672	1,128,672	-	(1,128,672)	100%
TOTAL EXPENDITURES	41,410,765	32,621,375	25,409,214	43,965,294	43,965,294	32,294,314	(11,670,981)	-27%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	9,868,716	305,431	(2,045,532)	2,297,845	2,334,454	(459,040)	(2,793,494)	-120%
OTHER FINANCING SOURCES (USES)								
Other Financing Sources	872,312	450,370	465,789	4,224,307	4,187,698	1,030,829	(3,156,869)	-75%
Other Financing Uses	(7,727,314)	(622,596)	-	(3,693,092)	(4,629,490)	(6,165,372)	(1,535,882)	33%
NET OTHER FINANCING SOURCES (USES)	(6,855,002)	(172,226)	465,789	531,215	(441,792)	(5,134,543)	(4,692,751)	1062%
NET CHANGE IN FUND BALANCE	3,013,714	133,205	(1,579,743)	2,829,060	1,892,662	(5,593,583)	(7,486,245)	-396%
Fund Balances, Beginning of Year	13,149,460	16,163,174	16,163,174	16,163,174	16,163,174	18,992,234		
FUND BALANCES, END OF YEAR	$ 16,163,174	$ 16,296,379	$ 14,583,431	$ 18,992,234	$ 18,055,836	$ 13,398,651		

ASCENSION PARISH SCHOOL BOARD
ACHIEVE! ESSER III EB INTERVENTIONS (FUND 143)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Other Restricted Grants Through State	0000-4590	$ 9,353	$ -	$ 60,000	$ 60,000	$ 60,000	$ -	$ (60,000)	-100%
EXPENDITURES									
Regular Education Programs									
Other Purchased Services	1100-500	7,807	-	60,000	60,000	60,000	-	(60,000)	-100%
Total Regular Programs		**7,807**	**-**	**60,000**	**60,000**	**60,000**	**-**	(60,000)	-100%
TOTAL EXPENDITURES		7,807	-	60,000	60,000	60,000	-	(60,000)	-100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		1,546	-	-	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(1,546)	-	-	-	-	-	-	--
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 84.425U
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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	$ 7,386,648	$ -	$ 3,218,006	$ 3,218,006	$ 3,218,006	$ -	$ (3,218,006)	-100%
EXPENDITURES									
Regular Education Programs									
Salaries									
Elementary Teachers	1110-112	18,790	-	360	360	360	-	(360)	-100%
Secondary Teachers	1130-112	16,760	-	-	-	-	-	-	--
Paraprofessionals	1100-115	191		-	-	-		-	--
Purchased Professional and Technical Services	1100-300	499,073	-	26,519	16,299	16,299	-	(16,299)	-100%
Other Purchased Services	1100-500	957,920	-	731,168	713,168	713,168	-	(713,168)	-100%
Materials and Supplies	1100-600	12,380	-	-	-	-	-	-	--
Materials and Supplies	1100-610	1,233,337	-	1,285,971	1,124,403	1,124,403	-	(1,124,403)	-100%
Tech Related Hardware	1100-734	-	-	42,200	42,200	42,200		(42,200)	-100%
Employee Benefits									
Medicare Taxes	1100-225	494	-	5	5	5	-	(5)	-100%
Contribution to LA Teachers Retirement	1100-231	8,619	-	77	77	77	-	(77)	-100%
Workers Compensation	1100-260	197	-	2	2	2	-	(2)	-100%
Total Regular Programs		**2,747,761**	**-**	**2,086,302**	**1,896,514**	**1,896,514**	**-**	**(1,896,514)**	**-100%**
Other Instructional Programs									
Salaries	1470-100	17,280	-	-	-	-	-	-	--
Teachers	1470-112	451,544	-	-	-	-	-	-	--
Paraprofessionals	1470-115	29,902	-	-	-	-	-	-	--
Travel Expense Reimbursement	1470-582	32,703	-	4,734	4,734	4,734	-	(4,734)	-100%
Materials and Supplies	1470-610	-	-	-	-	-	-	-	--
Employee Benefits									
FICA	1470-220	271	-	-	-	-	-	-	--
Medicare Taxes	1470-225	7,200	-	-	-	-	-	-	--
Contribution to LA Teacher's Retirement	1470-231	115,579	-	-	-	-	-	-	--
Louisana School Employees Retirement	1470-233	1,718	-	-	-	-	-	-	--
Workers Compensation	1470-260	2,949	-	-	-	-	-	-	--
Total Other Instructional Programs		**659,146**	**-**	**4,734**	**4,734**	**4,734**	**-**	**(4,734)**	**-100%**
Pupil Support Services									
Guidance Services									
Employee Benefits									
FICA	2120-220	21							
Medicare Taxes	2120-225	580	-	-	-	-	-	-	--
Contribution to LA Teachers Retirement	2120-231	9,225	-	-	-	-	-	-	--
Louisana School Employees Retirement	2120-233	381							
Workers Compensation	2120-260	336	-	-	-	-	-	-	--
Counseling Services								-	--
Salaries - Therapists	2122-113	40,003	-	-	-	-	-	-	--
Health Services									
Salaries - Degreed Professionals	2134-118	7,199	-	-	-	-	-	-	--
Employee Benefits									
Medicare Taxes	2130-225	103	-	-	-	-	-	-	--
Contribution to LA Teachers Retirement	2130-231	1,735	-	-	-	-	-	-	--
Workers Compensation	2130-260	42	-	-	-	-	-	-	--
Total Guidance Services		59,604	-	-	-	-	-	-	--
Total Pupil Support Services		**59,604**	**-**	**-**	**-**	**-**	**-**	-	--
Instructional Staff Services									
Instruction and Curriculum Development Services									
Salaries - Therapists/Specialists/Counselors	2220-113	280	-	-	-	-	-	-	--
Employee Benefits									
Medicare Taxes	2220-225	4	-	-	-	-	-	-	--
Louisiana Teachers Retirement	2220-231	67	-	-	-	-	-	-	--
Workmens Comp	2220-260	2	-	-	-	-	-	-	--
Total Instruction and Curriculum Development Services		353	-	-	-	-	-	-	-- (Continued)

Instructional Staff Training Services									
Stipend Pay- Regular Education	2231-150	$ 149,086	$ -	$ 32,388	$ 32,388	$ 32,388	$ -	$ (32,388)	-100%
Employee Benefits									
FICA	2231-220	11	-	-	-	-	-	-	--
Medicare	2231-225	2,106	-	465	465	465	-	(465)	-100%
Louisiana Teachers Retirement	2231-231	35,508	-	6,966	6,966	6,966	-	(6,966)	-100%
LA School Employees Retirement	2231-233	116	-	-	-	-	-	-	--
Workmans Compensation	2231-260	916	-	190	190	190	-	(190)	-100%
Total Instructional Staff Training Services		187,743	-	40,009	40,009	40,009	-	(40,009)	-100%
Total Instructional Staff Services		**188,096**	**-**	**40,009**	**40,009**	**40,009**	**-**	**(40,009)**	**-100%**
School Administration									
Salaries-Clerical/Secretarial	2400-114	12,389	-	-	-	-	-	-	--
Salaries-Temporary Employees	2400-120	3,951	-	-	-	-	-	-	--
Employee Benefits									
FICA	2400-220	245	-	-	-	-	-	-	--
Medicare Taxes	2400-225	237	-	-	-	-	-	-	--
Contribution to LA Teachers Retirement	2400-231	2,986	-	-	-	-	-	-	--
Workers Compensation	2400-260	96	-	-	-	-	-	-	--
Total School Administration		**19,904**	**-**	**-**	**-**	**-**	**-**	**-**	**--**
Operation and Plant Maintenance									
Repair and Maintenance	2620-430	1,525,444	-	5,007	141,101	141,101	-	(141,101)	100%
Total Operation and Plant Maintenance		**1,525,444**	**-**	**5,007**	**141,101**	**141,101**	**-**	**(141,101)**	**100%**
Student Transportation Services									
Salaries - Bus Drivers	2720-116	85,477	-	14,407	14,407	14,407	-	(14,407)	-100%
Other Purchased Services	2720-500	32,808	-	-	-	-	-	-	--
Travel Reimbursement	2710-582	-	-	4,362	4,362	4,362		(4,362)	-100%
Equipment	2720-730	1,158,100	-	824,100	810,028	810,028	-	(810,028)	-100%
Employee Benefits									
FICA	2720-220	165	-	-	-		-	-	--
Medicare Taxes	2720-225	1,220	-	202	202	202	-	(202)	-100%
Contribution to LA Teachers Retirement	2720-231	5,229	-	271	271	271	-	(271)	-100%
Contribution to LA School Employees' Retire.	2720-233	18,299	-	3,392	3,392	3,392	-	(3,392)	-100%
Workers Compensation	2720-260	4,302	-	940	940	940	-	(940)	-100%
Total Student Transportation		**1,305,600**	**-**	**847,674**	**833,602**	**833,602**	**-**	**(833,602)**	**-100%**
TOTAL EXPENDITURES		6,521,630	-	2,983,726	2,915,960	2,915,960	-	(2,915,960)	-100%
EXCESS (DEFICIENCY) OF REVENUES									
OVER (UNDER) EXPENDITURES		865,018	-	234,280	302,046	302,046	-	(302,046)	-100%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(865,018)	-	-	(302,046)	(302,046)	-	302,046	-100%
NET CHANGE IN FUND BALANCE		-	-	234,280	-	-	-	-	
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	
FUND BALANCE, END OF YEAR		$ -	$ -	$ 234,280	$ -	$ -	$ -	$ -	

(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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	$ 241,850	$ -	$ -	$ -	$ -	$ -	$ -	--
EXPENDITURES									
Regular Education Programs									
Purchased Professional and Technical Services	1100-300	105,750	-	-	-	-	-	-	--
Materials and Supplies	1100-610	136,100	-	-	-	-	-	-	--
Total Regular Programs		**241,850**	**-**	**-**	**-**	**-**	**-**	**-**	--
TOTAL EXPENDITURES		**241,850**	**-**	**-**	**-**	**-**	**-**	**-**	--
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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	$ 523,044	$ -	$ -	$ -	$ -	$ -	$ -	--
EXPENDITURES									
Regular Programs									
Salaries									
Paraprofessionals	1100-115	10,113	-	-	-	-	-	-	--
Teachers	1110-112	154,829	-	-	-	-	-	-	--
Teachers	1130-112	26,349	-	-	-	-	-	-	--
Other Purchased Services	1100-500	34,731	-	-	-	-	-	-	--
Materials and Supplies	1100-610	19,467	-	-	-	-	-	-	--
Employee Benefits									
Medicare Taxes	1100-225	2,642	-	-	-	-	-	-	--
Contribution to Teacher's Retirement	1100-231	45,429	-	-	-	-	-	-	--
LA School Employees Retirement	1100-233	169	-	-	-	-	-	-	--
Other Retirement	1100-239	264	-	-	-	-	-	-	--
Worker's Compensation	1110-260	1,173	-	-	-	-	-	-	--
Total Regular Programs		**295,166**	**-**	**-**	**-**	**-**	**-**	**-**	--
Special Education Programs									
Salaries									
Paraprofesionals	1210-115	260	-	-	-	-	-	-	--
Employee Benefits									
Medicare Taxes	1210-225	3	-	-	-	-	-	-	--
Louisiana Teacher's Retirement	1210-231	63	-	-	-	-	-	-	--
Worker's Compensation	1210-260	15	-	-	-	-	-	-	--
Total Special Education Programs		**341**	**-**	**-**	**-**	**-**	**-**	**-**	--
Other Instructional Programs									
Salaries									
Paraprofesionals	1470-115	120	-	-	-	-	-	-	--
Employee Benefits									
Medicare Taxes	1470-225	2	-	-	-	-	-	-	--
Louisiana Teacher's Retirement	1470-231	28	-	-	-	-	-	-	--
Worker's Compensation	1470-260	1	-	-	-	-	-	-	--
Total Other Instructional Programs		**151**	**-**	**-**	**-**	**-**	**-**	**-**	--
Regular Transportation Services									--
Salaries - Service Workers	2720-116	127,566	-	-	-	-	-	-	--
FICA	2720-220	569	-	-	-	-	-	-	--
Medicare Contributions	2720-225	1,241	-	-	-	-	-	-	--
Contribution to Teacher's Retirement	2720-231	4,816	-	-	-	-	-	-	--
Louisiana School Empoyees Retirement	2720-233	25,576	-	-	-	-	-	-	--
Workmen's Compensation	2720-260	8,170	-	-	-	-	-	-	--
Total Regular Transprtation Services		**167,938**	**-**	**-**	**-**	**-**	**-**	**-**	--
Food Service Operation									
Salaries									
Service Workers	3100-116	1,978	-	-	-	-	-	-	--
Purchased Food	3100-631	56,902	-	-	-	-	-	-	--
Employee Benefits									--
Medicare Taxes	3100-225	29	-	-	-	-	-	-	--
Contribution to Teacher's Retirement	3100-231	477	-	-	-	-	-	-	--
Worker's Compensation	3100-260	62	-	-	-	-	-	-	--
Total Food Service Operation		**59,448**	**-**	**-**	**-**	**-**	**-**	**-**	--
TOTAL EXPENDITURES		523,044	-	-	-	-	-	-	--
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 84.425U
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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Other Restricted Grants Through State	0000-4590	$ 38,080	$ -	$ -	$ -	$ -	$ -	$ -	--
EXPENDITURES									
Special Programs									
Purchased Professional/Technical Services	1530-300	3,500	-	-	-	-	-	-	--
Other Purchased Services	1530-500	27,875	-	-	-	-	-	-	--
Travel Expense Reimbursent	1530-582	1,090	-	-	-	-	-	-	--
Materials and Supplies	1530-610	4,779	-	-	-	-	-	-	--
Total Special Programs		**37,244**	**-**	**-**	**-**	**-**	**-**	-	--
TOTAL EXPENDITURES		37,244	-	-	-	-	-	-	--
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		836	-	-	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(836)	-	-	-	-	-	-	--
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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Other Restricted Grants Through State	0000-4590	$ 38,546	$ -	$ -	$ -	$ -	$ -	$ -	--
EXPENDITURES									
Special Programs									
Other Purchased Services	1530-500	1,100	-	-	-	-	-	-	--
Materials and Supplies	1530-610	4,784	-	-	-	-	-	-	--
Supplies	1530-600	30,250	-	-	-	-	-	-	--
Total Special Programs		**36,134**	**-**	**-**	**-**	**-**	**-**	-	--
TOTAL EXPENDITURES		36,134	-	-	-	-	-	-	--
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		2,412	-	-	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(2,412)	-	-	-	-	-	-	--
NET CHANGE IN FUND BALANCE		-	-	-	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ -	$ -	$ -	$ -		

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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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Other Restricted Grants Through State	0000-4590	$ 3,749	$ -	$ -	$ -	$ -	$ -	$ -	--
EXPENDITURES									
Special Programs									
Other Purchased Services	1530-500	3,300	-	-	-	-	-	-	--
Supplies	1530-600	214	-	-	-	-	-	-	--
Total Special Programs		**3,514**	**-**	**-**	**-**	**-**	**-**	-	--
TOTAL EXPENDITURES		3,514	-	-	-	-	-	-	--
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		235	-	-	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(235)	-	-	-	-	-	-	--
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 2 (FUND 182)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	Actual July - Feb.	Projected Actual	Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	%
REVENUES									
Other Restricted Grants Through State	0000-4590	$ 31,005	$ 35,000	$ -	$ -	$ -	$ -	$ -	--
EXPENDITURES									
Special Programs									
Materials and Supplies	1530-610	29,051	32,794	-	-	-	-	-	--
Total Special Programs		**29,051**	**32,794**	**-**	**-**	**-**	**-**	-	--
TOTAL EXPENDITURES		29,051	32,794	-	-	-	-	-	--
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		1,954	2,206	-	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(1,954)	(2,206)	-	-	-	-	-	--
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 93.575
Authorization: ARPA 2021 [P.L 117-022]
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Federal

ASCENSION PARISH SCHOOL BOARD
CAPITAL AREA HUMAN SERVICES DISTRICT - GAMBLING (FUND 78)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4590	$ 8,923	$ 9,000	$ -	$ 9,000	$ 9,000	$ 9,000	$ -	0%
EXPENDITURES									
Pupil Support Services									
Materials and Supplies	2190-610	8,923	9,000	-	9,000	9,000	9,000	-	0%
Total Pupil Support Services		**8,923**	**9,000**	**-**	**9,000**	**9,000**	**9,000**	-	0%
TOTAL EXPENDITURES		8,923	9,000	-	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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Income from Meals	0000-1610	2,831,230	150,000	2,307,885	2,900,000	2,900,000	3,000,000	100,000	3%
Income from Extra Meals	0000-1620	365,549	225,000	385,864	450,000	450,000	400,000	(50,000)	-11%
Contributions and Donations	0000-1920	1,000	-	221	221	221	-	(221)	-100%
Other Miscellaneous Revenues	0000-1999	921,817	-	33,000	-	-	-	-	-
Minimum Foundation Program	0000-3115	131,847	120,000	80,000	153,000	153,000	120,000	(33,000)	-22%
Other Restricted Grants through State	0000-4590	6,180	-	-			-	-	-
Restricted Federal Grants-in-Aid	0000-4515	10,621,369	13,925,156	7,479,790	10,562,000	10,562,000	10,615,000	53,000	1%
Value of USDA Commodities	0000-4920	1,574,335	971,658	871,691	1,524,692	1,524,692	1,246,461	(278,231)	-18%
TOTAL REVENUES		16,453,327	15,391,814	11,158,451	15,589,913	15,589,913	15,381,461	(208,452)	-1%
EXPENDITURES									
Food Service Operations									
Salaries									
Salaries	3100-100	27,789	-	39,372	-	-	-	-	-
Administrative	3100-111	1,111,376	950,000	660,650	1,100,000	1,100,000	1,150,000	50,000	5%
Substitutes	3100-124	35,403	87,500	2,368	2,368	2,368	-	(2,368)	-100%
Temporary Employees	3100-120	-	-	-	-	-	-	-	-
Clerical/Secretarial	3100-114	110,238	120,000	73,492	110,250	110,250	112,000	1,750	2%
Service Workers	3100-116	3,518,814	3,280,000	2,226,907	3,260,000	3,260,000	3,395,000	135,000	4%
Other Purchased Property Services	3100-400	-	15,000	-	-	-	15,000	15,000	100%
Repair and Maintenance	3100-430	139,060	155,000	75,441	208,000	208,000	180,000	(28,000)	-13%
Custodial Services	3100-423	522,078	-	388,029	670,000	670,000	650,000	(20,000)	-3%
Renting Land & Building	3100-441	-	-	-			-	-	-
Rental of Equipment and Vehicles	3100-442	61,644	15,000	22,121	35,500	35,500	125,000	89,500	252%
Travel Expense Reimbursement	3100-582	7,083	15,000	7,100	10,300	10,300	12,500	2,200	21%
Technology Related Supplies	3100-615	-	10,000	-	-	-	5,000	5,000	100%
Materials and Supplies	3100-610	529,319	631,000	431,263	670,000	670,000	652,000	(18,000)	-3%
Other Supplies	3100-600	142,659	70,000	35,110	52,000	52,000	101,500	49,500	95%
Energy (Gas, Electricity, Etc.)	3100-620	168,080	185,000	110,497	165,000	165,000	185,000	20,000	12%
Other Purchased Professional/Tech Serv	3100-300	136,698	1,245,000	115,455	160,000	160,000	165,000	5,000	3%
Other Professional Services	3100-339	-	5,000	-	25,000	25,000	25,000	-	0%
Food									
Purchased	3100-631	5,134,332	4,020,000	3,949,858	4,387,000	4,387,000	5,015,000	628,000	14%
Commodities	3100-632	1,540,519	1,108,658	888,578	1,105,372	1,105,372	1,348,460	243,088	22%
Telephone and Postage	3100-530	194	2,500	24,739	150	150	30,000	29,850	199%
Printing and Binding	3100-550	4,030	2,500	5,277	5,300	5,300	7,500	2,200	42%
Other Purchased Services	3100-500	64,211	70,000	65,636	83,000	83,000	85,000	2,000	2%
Advertising and Public Notices	3100-540	-		49	49	49	100	51	104%
Books and Periodicals	3100-640	57	100	-	-	-	100	100	100%
Equipment	3100-730	373,866	400,000	7,060	-	-	250,000	250,000	100%
Miscellaneous Expenditures	3100-800	164	1,000	146	100	100	150	50	50%
Employee Benefits								-	
Group Insurance	3100-210	1,186,099	1,452,900	748,756	1,200,000	1,200,000	1,250,000	50,000	4%
FICA	3100-220	9,344	11,000	7,101	11,000	11,000	8,000	(3,000)	-27%
Medicare Taxes	3100-225	66,101	60,000	41,452	62,000	62,000	70,000	8,000	13%
Louisiana Teachers Retirement	3100-231	1,131,908	1,200,000	617,032	1,100,000	1,100,000	1,025,000	(75,000)	-7%
Louisiana School Employees Retirement	3100-233	7,764	10,000	5,278	8,500	8,500	9,000	500	6%
Other Retirement	3100-239	8,968	10,000	4,346	6,500	6,500	9,000	2,500	38%
Unemployment Compensation	3100-250	-	-	-	-	-	-	-	--
Workers Compensation	3100-260	1,974	7,500	12,024	20,000	20,000	25,000	5,000	25%
Sick Leave Severence Pay	3100-281	36,638	10,000	7,905	10,000	10,000	15,000	5,000	50%
Total Food Service Operations		**16,076,410**	**15,149,658**	**10,573,042**	**14,467,389**	**14,467,389**	**15,920,310**	**1,452,921**	**10%**
TOTAL EXPENDITURES		16,076,410	15,149,658	10,573,042	14,467,389	14,467,389	15,920,310	1,452,921	10%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		376,917	242,156	585,409	1,122,524	1,122,524	(538,849)	(1,661,373)	-148%
OTHER FINANCING SOURCES (USES)									
Transfers In	5220-000	397,362	-	101,133	395,000	395,000	538,849	143,849	36%
NET CHANGE IN FUND BALANCE		774,279	242,156	686,542	1,517,524	1,517,524	-		-100%
Fund Balance, Beginning of Year		9,919,931	10,694,210	10,694,210	10,694,210	10,694,210	12,211,734		
FUND BALANCE, END OF YEAR		$ 10,694,210	$ 10,936,366	$ 11,380,752	$ 12,211,734	$ 12,211,734	$ 12,211,734		

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

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

ASCENSION PARISH SCHOOL BOARD
COMPREHENSIVE LITERACY STATE DEVELOPMENT/UIR B-5 (FUND 147)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4559	$ 57,514	$ 100,000	$ 31,166	$ 185,000	$ 185,000	$ -	$ (185,000)	-100%
EXPENDITURES									
Special Programs - Pre-Kindergarten Programs									
Travel Expense Reimbursement	1530-582	2,287	-	2,420	-	-	-	-	--
Other Purchased Services	1530-500	-	-	7,056	85,273	85,273	-	(85,273)	-100%
Total Special Programs - Pre-Kindergarten Programs		2,287	-	9,476	85,273	85,273	-	(85,273)	-100%
Total Special Programs		**2,287**	**-**	**9,476**	**85,273**	**85,273**	**-**	**(85,273)**	-100%
Instructional Staff Services									
Improvement of Instructional Services									
Salaries - Staff Instructors-Special Education	2232-112	38,365	63,197	37,898	70,600	70,600	-	(70,600)	-100%
Travel Expense Reimbursement	2232-582	-	8,055	-	-	-	-	-	--
Employee Benefits									
Group Insurance	2232-210	6,875	12,025	7,211	11,328	11,328	-	(11,328)	-100%
Medicare Taxes	2232-225	516	942	508	1,102	1,102	-	(1,102)	-100%
Contribution to LA Teachers' Retirement	2232-231	9,246	15,398	8,152	16,347	16,347	-	(16,347)	-100%
Workers Compensation	2232-260	225	383	181	350	350	-	(350)	-100%
Total Instructional Staff Services		**55,227**	**100,000**	**53,950**	**99,727**	**99,727**	**-**	**(99,727)**	-100%
TOTAL EXPENDITURES		57,514	100,000	63,426	185,000	185,000	-	(185,000)	-100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	(32,260)	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	--
NET CHANGE IN FUND BALANCE		-	-	(32,260)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	
FUND BALANCE, END OF YEAR		$ -	$ -	$ (32,260)	$ -	$ -	$ -	$ -	

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/UIN B-5 (FUND 185)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4590	$ -	$ -	$ 24,375	$ 150,000	$ 150,000	$ 470,000	$ 320,000	213%
EXPENDITURES									
Special Programs									
Special Programs - Pre-Kindergarten Programs									
Purchased Professional and Technical Services	1530-300	-	-	2,900	5,050	5,050	10,000	4,950	98%
Other Purchased Services	1530-500	-	-	17,138	24,600	24,600	50,000	25,400	103%
Other Supplies	1530-600	-	-	12,662	120,350	120,350	200,000	79,650	66%
Total Special Programs - Pre-Kindergarten Programs		-	-	32,700	150,000	150,000	260,000	110,000	73%
Total Special Programs		**-**	**-**	**32,700**	**150,000**	**150,000**	**260,000**	**110,000**	73%
Instructional Staff Services									
Improvement of Instructional Services									
Salaries - Staff Instructors-Regular Education	2231-112	-	-	-	-	-	145,000	145,000	100%
Employee Benefits									
Group Insurance	2231-210	-	-	-	-	-	31,852	31,852	100%
Medicare Taxes	2231-225	-	-	-	-	-	2,103	2,103	100%
Contribution to LA Teachers' Retirement	2231-231	-	-	-	-	-	30,378	30,378	100%
Workers Compensation	2231-260	-	-	-	-	-	667	667	100%
Total Instructional Staff Services		**-**	**-**	**-**	**-**	**-**	**210,000**	**210,000**	100%
TOTAL EXPENDITURES		-	-	32,700	150,000	150,000	470,000	320,000	213%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	(8,325)	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	--
NET CHANGE IN FUND BALANCE		-	-	(8,325)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	
FUND BALANCE, END OF YEAR		$ -	$ -	$ (8,325)	$ -	$ -	$ -	$ -	

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 CLSD3 B-5 (FUND 186)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4590	$ -	$ -	$ -	$ -	$ -	$ 125,000	$ 125,000	100%
EXPENDITURES									
Special Programs									
NCLB/ESSA Programs									
Special Programs - Pre-Kindergarten Programs									
Purchased Professional and Technical Services	1530-300	-	-	-	-	-	41,666	41,666	100%
Other Purchased Services	1530-500	-	-	-	-	-	41,666	41,666	100%
Other Supplies	1530-600	-	-	-	-	-	41,668	41,668	100%
Total Special Programs - Pre-Kindergarten Programs		-	-	-	-	-	125,000	125,000	100%
Total Special Programs		**-**	**-**	**-**	**-**	**-**	**125,000**	**125,000**	100%
TOTAL EXPENDITURES		-	-	-	-	-	125,000	125,000	100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	-	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	--
NET CHANGE IN FUND BALANCE		-	-	-	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-	-	
FUND BALANCE, END OF YEAR		$ -	$ -	$ -	$ -	$ -	$ -	$ -	

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 9-12 (FUND 184)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	$ -	$ -	$ 26,264	$ 150,000	$ 150,000	$ -	$ (150,000)	-100%
EXPENDITURES									
Special Programs									
NCLB/ESSA Programs									
Professional and Technical Services	1510-300	-	-	2,000	2,000	2,000	-	(2,000)	-100%
Travel Expense Reimbursement	1510-582	-	-	2,023	36,221	36,221	-	(36,221)	-100%
Materials and Supplies	1510-610	-	-	-	10,500	10,500	-	(10,500)	-100%
Total NCLB/ESSA Programs		-	-	4,023	48,721	48,721	-	(48,721)	-100%
Total Special Programs		**-**	**-**	**4,023**	**48,721**	**48,721**	**-**	**(48,721)**	-100%
Instructional Staff Services									
Improvement of Instructional Services									
Salaries - Staff Instructors-Regular Education	2231-112	-	-	37,597	64,453	64,453	-	(64,453)	-100%
Employee Benefits									
Group Insurance	2231-210	-	-	6,414	12,246	12,246	-	(12,246)	-100%
Medicare Taxes	2231-225	-	-	522	935	935	-	(935)	-100%
Contribution to LA Teachers' Retirement	2231-231	-	-	6,551	13,864	13,864	-	(13,864)	-100%
Workers Compensation	2231-260	-	-	180	296	296	-	(296)	-100%
Total Instructional Staff Services		**-**	**-**	**51,264**	**91,794**	**91,794**	**-**	**(91,794)**	-100%
TOTAL EXPENDITURES		-	-	55,287	140,515	140,515	-	(140,515)	-100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	(29,023)	9,485	9,485	-	(9,485)	-100%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	(9,485)	(9,485)	-	9,485	-100%
NET CHANGE IN FUND BALANCE		-	-	(29,023)	-	-	-		
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (29,023)	$ -	$ -	$ -		

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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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	$ 133,751	$ 144,000	$ -	$ 144,000	$ 144,000	$ -	$ (144,000)	-100%
EXPENDITURES									
Special Programs									
Travel Expense Reimbursement	1510-582	2,247	1,577	-	1,577	1,577	-	(1,577)	-100%
Total Special Programs		**2,247**	**1,577**	**-**	**1,577**	**1,577**	**-**	**(1,577)**	-100%
Instructional Staff Services									
Improvement of Instructional Services									
Salaries - Staff Instructors-Regular Education	2231-112	82,880	92,187	-	92,187	92,187	-	(92,187)	-100%
Employee Benefits									
Group Insurance	2231-210	17,279	17,515	-	17,515	17,515	-	(17,515)	-100%
Medicare Taxes	2231-225	1,205	1,337	-	1,337	1,337	-	(1,337)	-100%
Contribution to LA Teachers' Retirement	2231-231	20,363	21,757	-	21,734	21,734	-	(21,734)	-100%
Workers Compensation	2231-260	1,340	544	-	544	544	-	(544)	-100%
Total Instructional Staff Services		**123,067**	**133,340**	**-**	**133,317**	**133,317**	**-**	**(133,317)**	-100%
TOTAL EXPENDITURES		125,314	134,917	-	134,894	134,894	-	(134,894)	-100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		8,437	9,083	-	9,106	9,106	-	(9,106)	-100%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(8,437)	(9,083)	-	(9,106)	(9,106)	-	9,106	-100%
NET CHANGE IN FUND BALANCE		-	-	-	-	-	-		
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ -	$ -	$ -	$ -		

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

Federal grantor: United States Department of Education
CFDA number 84.371
Authorization: Elementary and Secondary Education Act of 1965 [As Amended Through P.L. 115-224, Enacted July 31, 2018]
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Revenue

ASCENSION PARISH SCHOOL BOARD
COMPREHENSIVE LITERACY STATE DEVELOPMENT CIR/UIN K-5 (FUND 183)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	$ -	$ -	$ -	$ 450,000	$ 450,000	$ 510,000	$ 60,000	13%
EXPENDITURES									
Special Education Programs									
Salaries									
Teachers	1210-112	-	-	-	178,400	178,400	178,400	-	0%
Employee Benefits									
Group Insurance	1210-210	-	-	-	226	226	20,350	20,124	89%
Medicare Taxes	1210-225	-	-	-	2,587	2,587	2,587	-	0%
Contribution to LA Teachers' Retirement	1210-231	-	-	-	37,410	37,410	36,590	(820)	-2%
Workers Compensation	1210-260	-	-	-	1,027	1,027	1,027	-	0%
Purchased Professional and Technical Services	1210-300	-	-	-	12,000	12,000	12,000	-	0%
Travel Expense Reimbursement	1210-582	-	-	71	73,000	73,000	73,000	-	0%
Materials and Supplies	1210-610	-	-	-	81,315	81,315	115,158	33,843	42%
Total Special Education Programs		**-**	**-**	**71**	**385,965**	**385,965**	**439,112**	**53,147**	14%
Student Transportation Services									
Salaries - Bus Drivers	2720-116	-	-	-	28,800	28,800	28,800	-	0%
Employee Benefits									
Medicare Taxes	2720-225	-	-	-	418	418	418	-	0%
Contribution to LA School Employees' Ret	2720-233	-	-	-	4,442	4,442	7,430	2,988	67%
Workers Compensation	2720-260	-	-	-	1,990	1,990	1,990	-	0%
Total Student Transportation		**-**	**-**	**-**	**35,650**	**35,650**	**38,638**	**2,988**	8%
TOTAL EXPENDITURES		-	-	71	421,615	421,615	477,750	56,135	13%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	(71)	28,385	28,385	32,250	3,865	14%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	(28,385)	(28,385)	(32,250)	(3,865)	14%
NET CHANGE IN FUND BALANCE		-	-	(71)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (71)	$ -	$ -	$ -		

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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	$ 102,334	$ 234,200	$ 90,993	$ 234,200	$ 234,200	$ -	(234,200)	-100%
EXPENDITURES									
Regular Education Programs									
Salaries									
Elementary Teachers	1110-112	-	30,684	-	-	-	-	-	-
Employee Benefits									-
Group Insurance	1100-210	-	5,830	-	-	-	-	-	-
Medicare Taxes	1100-225	-	445	-	-	-	-	-	-
Contribution to LA Teachers' Retirement	1100-231	-	7,610	-	-	-	-	-	-
Workers Compensation	1100-260	-	181	-	-	-	-	-	-
Total Regular Programs		**-**	**44,750**	**-**	**-**	**-**	**-**	**-**	-
Special Programs									
NCLB/ESSA Programs									
Other Purchased Services	1510-500	-	-	728	728	728	-	(728)	-100%
Travel Expense Reimbursement	1510-582	3,704	83,918	3,490	34,006	34,006	-	(34,006)	-100%
Materials and Supplies	1510-610	-	-	13,515	17,123	17,123	-	(17,123)	-100%
Total Special Programs		**3,704**	**83,918**	**17,733**	**51,857**	**51,857**	**-**	**(51,857)**	-100%
Instructional Staff Services									
Improvement of Instructional Services									
Salaries - Staff Instructors-Regular Education	2231-112	61,512	63,003	68,148	116,825	116,825	-	(116,825)	-100%
Employee Benefits									
Group Insurance	2231-210	11,226	12,128	4,469	23,197	23,197	-	(23,197)	-100%
Medicare Taxes	2231-225	1,007	914	984	1,694	1,694	-	(1,694)	-100%
Contribution to LA Teachers' Retirement	2231-231	17,993	14,343	14,658	25,129	25,129	-	(25,129)	-100%
Workers Compensation	2231-260	437	371	326	689	689	-	(689)	-100%
Total Staff Training - Other Special Programs		92,175	90,759	88,585	167,534	167,534	-	(167,534)	-100%
Total Instructional Staff Services		**92,175**	**90,759**	**88,585**	**167,534**	**167,534**	**-**	**(167,534)**	-100%
TOTAL EXPENDITURES		95,879	219,427	106,318	219,391	219,391	-	(219,391)	-100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		6,455	14,773	(15,325)	14,809	14,809	-	(14,809)	-100%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(6,455)	(14,773)	-	(14,809)	(14,809)	-	14,809	-100%
NET CHANGE IN FUND BALANCE		-	-	(15,325)	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (15,325)	$ -	$ -	$ -		

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 CLSD3 K-5 (FUND 187)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	$ -	$ -	$ -	$ -	$ -	$ 275,000	$ 275,000	100%
EXPENDITURES									
Special Programs									
NCLB/ESSA Programs									
Travel Expense Reimbursement	1510-582	-	-	-	-	-	73,128	73,128	100%
Total Special Programs		**-**	**-**	**-**	**-**	**-**	**73,128**	**73,128**	100%
Instructional Staff Services									
Salaries - Staff Instructors-Regular Education	2231-112	-	-	-	-	-	130,000	130,000	100%
Employee Benefits									
Group Insurance	2231-210	-	-		-	-	24,830	24,830	100%
Medicare Taxes	2231-225	-	-	-	-	-	1,885	1,885	100%
Contribution to LA Teachers' Retirement	2231-231	-	-	-	-	-	27,170	27,170	100%
Workers Compensation	2231-260	-	-	-	-	-	598	598	100%
Total Instructional Staff Services		**-**	**-**	**-**	**-**	**-**	**184,483**	**184,483**	100%
TOTAL EXPENDITURES		-	-	-	-	-	257,611	257,611	100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	-	-	-	17,389	17,389	100%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	-	-	(17,389)	(17,389)	100%
NET CHANGE IN FUND BALANCE		-	-	-	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ -	$ -	$ -	$ -		

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

Federal grantor: United States Department of Education
CFDA number 84.371
Authorization: Elementary and Secondary Education Act of 1965 [As Amended Through P.L. 115-224, Enacted July 31, 2018]
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Revenue

ASCENSION PARISH SCHOOL BOARD
COMPREHENSIVE LITERACY STATE DEVELOPMENT CLSD3 6-8 (FUND 188)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	$ -	$ -	$ -	$ -	$ -	$ 210,000	$ 210,000	100%
EXPENDITURES									
Special Programs									
NCLB/ESSA Programs									
Travel Reimbursement Expense	1510-582	-	-	-	-	-	29,350	29,350	100%
Total NCLB/ESSA Programs		-	-	-	-	-	29,350	29,350	100%
Total Special Programs		**-**	**-**	**-**	**-**	**-**	**29,350**	**29,350**	100%
Instructional Staff Services									
Salaries - Staff Instructors-Regular Education	2231-112	-	-	-	-	-	116,825	116,825	100%
Employee Benefits						-	-		
Group Insurance	2231-210	-	-		-	-	23,198	23,198	100%
Medicare Taxes	2231-225	-	-	-	-	-	1,694	1,694	100%
Contribution to LA Teachers' Retirement	2231-231	-	-	-	-	-	25,117	25,117	100%
Workers Compensation	2231-260	-	-	-	-	-	537	537	100%
Total Instructional Staff Services		**-**	**-**	**-**	**-**		**167,371**	**167,371**	100%
TOTAL EXPENDITURES		-	-	-	-	-	196,721	196,721	100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	-	-	-	13,279	13,279	100%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	-	-	(13,279)	(13,279)	100%
						-			
NET CHANGE IN FUND BALANCE		-	-	-	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ -	$ -	$ -	$ -		

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

Federal grantor: United States Department of Education
CFDA number 84.371
Authorization: Elementary and Secondary Education Act of 1965 [As Amended Through P.L. 115-224, Enacted July 31, 2018]
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Revenue

ASCENSION PARISH SCHOOL BOARD
COMPREHENSIVE LITERACY STATE DEVELOPMENT CLSD3 9-12 (FUND 189)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	$ -	$ -	$ -	$ -	$ -	$ 135,000	$ 135,000	100%
EXPENDITURES									
Special Programs									
NCLB/ESSA Programs									
Travel Reimbursement Expense	1510-582	-	-	-	-	-	34,676	34,676	100%
Total NCLB/ESSA Programs		-	-	-	-	-	34,676	34,676	100%
Total Special Programs		**-**	**-**	**-**	**-**	**-**	**34,676**	**34,676**	100%
Instructional Staff Services									
Salaries - Staff Instructors-Regular Education	2231-112	-	-	-	-	-	64,453	64,453	100%
Employee Benefits						-			
Group Insurance	2231-210	-	-		-	-	12,632	12,632	100%
Medicare Taxes	2231-225	-	-	-	-	-	935	935	100%
Contribution to LA Teachers' Retirement	2231-231	-	-	-	-	-	13,471	13,471	100%
Workers Compensation	2231-260	-	-	-	-	-	296	296	100%
Total Instructional Staff Services		**-**	**-**	**-**	**-**	**-**	**91,787**	**91,787**	100%
TOTAL EXPENDITURES		-	-	-	-	-	126,463	126,463	100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	-	-	-	8,537	8,537	100%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	-	-	(8,537)	(8,537)	100%
							-		
NET CHANGE IN FUND BALANCE		-	-	-	-	-		-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ -	$ -	$ -	$ -		

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

Federal grantor: United States Department of Education
CFDA number 84.371
Authorization: Elementary and Secondary Education Act of 1965 [As Amended Through P.L. 115-224, Enacted July 31, 2018]
Louisiana Annual Financial Report (AFR) Fund Column 5, Special Funds Revenue

ASCENSION PARISH SCHOOL BOARD
COMMUNITY DEVELOPMENT BLOCK GRANT (Fund 148)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
FEMA - Disaster Relief	0000-4580	$ 7,623,704	$ -	$ -	$ -	$ -	$ -	$ -	--
EXPENDITURES									
TOTAL EXPENDITURES		-	-	-	-	-	-	-	--
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		7,623,704	-	-	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers Out	5220-932	-	-	-	(2,006,160)	(2,006,160)	(5,617,544)	(3,611,384)	180%
Total Other Financing Sources (USES)		-	-	-	(2,006,160)	(2,006,160)	(5,617,544)	(3,611,384)	180%
NET CHANGE IN FUND BALANCE		7,623,704	-	-	(2,006,160)	(2,006,160)	(5,617,544)	(3,611,384)	180%
Balance at Beginning of Year		-	7,623,704	7,623,704	7,623,704	7,623,704	5,617,544		
BALANCE AT END OF YEAR		$ 7,623,704	$ 7,623,704	$ 7,623,704	$ 5,617,544	$ 5,617,544	$ -		

Provide asistance to states, cities, and counties to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding opportunities, principally for low-and moderate-income persons. Designed to reinforce several important values and principles of community development.

Federal grantor: United States Department of Housing and Urban Development
CFDA number 14.228
Authorization: Title 1 of the Housing and Community Development Act of 1974, Public Law 93-383, as amended 42 U.S.C. 301 et seq.
Louisiana Annual Financial Report (AFR) Fund Column 7, Other Special Funds

ASCENSION PARISH SCHOOL BOARD
COVID 19 FEMA DR 4484 (FUND 106)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Fema Disaster Relief	0000-4580	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-
EXPENDITURES									
TOTAL EXPENDITURES		-	-	-	-	-	-	-	-
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES (USES)									
Transfers in	5220-000	-	-	-	3,342,328	3,342,328	-	(3,342,328)	-100%
NET OTHER FINANCING SOURCES (USES)		-	-	-	3,342,328	3,342,328	-	(3,342,328)	-100%
NET CHANGE IN FUND BALANCE		-	-	-	3,342,328	3,342,328	-	3,342,328	-100%
Fund Balance, Beginning of Year		(3,342,328)	(3,342,328)	(3,342,328)	(3,342,328)	(3,342,328)	-		
FUND BALANCE, END OF YEAR		$ (3,342,328)	$ (3,342,328)	$ (3,342,328)	$ -	$ -	$ -		

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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4559	$ 15,574	$ 277,921	$ -	$ -	$ -	$ -	$ -	--
EXPENDITURES									
Special Programs									
Purchased Professional/Technical Services	1510-300	-	2,000	-	-	-	-	-	
Other Purchased Services	1510-500	-	63,740	-	-	-	-	-	-
Supplies	1510-600	14,592	194,650	-	-	-	-	-	
Total Special Programs		**14,592**	**260,390**	**-**	**-**	**-**	**-**	**-**	--
TOTAL EXPENDITURES		14,592	260,390	-	-	-	-	-	--
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		982	17,531	-	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(982)	(17,531)	-	-	-	-	-	--
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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4590	$ 54,537	$ 59,771	$ 52,249	$ 102,375	$ 102,375	$ 102,638	263	0%
EXPENDITURES									
Special Programs									
Purchased Professional Technical Services	1530-300	49,585	54,800	45,660	82,217	82,217	80,375	(1,842)	-2%
Other Purchased Services	1530-500	.	-	6,519	11,621	11,621	10,995	(626)	-5%
Supplies	1530-600	4,779	4,971	7,980	8,537	8,537	11,268	2,731	32%
Materials and Supplies	1530-610	173	-	-	-	-	-	-	--
Total Special Programs		**54,537**	**59,771**	**60,159**	**102,375**	**102,375**	**102,638**	**263**	0%
TOTAL EXPENDITURES		54,537	59,771	60,159	102,375	102,375	102,638	263	0%
NET CHANGE IN FUND BALANCE		-	-	(7,910)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (7,910)	$ -	$ -	$ -		

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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
FEMA - Disaster Relief	0000-4580	$ -	$ -	$ -	$ -	$ -	$ -	$ -	--
EXPENDITURES									
Facility Acquisition and Construction Services									
Other Purchased Prof. and Tech. Services	4900-300	906,646	-	-	-	-	-	-	--
Total Facility Acquisition and Construction Services		**906,646**	**-**	**-**	**-**	**-**	**-**	**-**	--
TOTAL EXPENDITURES		**906,646**	-	-	-	-	-	-	--
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		(906,646)	-	-	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers In	5220-000	-	-	-	-	-	-	-	--
Transfers Out	5200-932	(6,000,000)	-	-	-	(936,398)	-	-	--
Total Other Financing Sources (USES)		**(6,000,000)**	**-**	**-**	**-**	**(936,398)**	**-**	**-**	--
NET CHANGE IN FUND BALANCE		(6,906,646)	-	-	-	(936,398)	-	-	--
Fund Balance at Beginning of Year, restated		7,843,044	936,398	936,398	936,398	936,398	-		
FUND BALANCE AT END OF YEAR		$ 936,398	$ 936,398	$ 936,398	$ 936,398	$ -	$ -		

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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Fema Disaster Relief	0000-4580	$ 1,970,061	$ 1,309,987	$ 646,814	$ 646,814	$ 646,814	$ 23,961	$ (622,853)	-96%
Insurance Proceeds from Losses	0000-1932	143,252	-	283,403	872,656	872,656	-	(872,656)	-100%
Total Revenue		2,113,313	1,309,987	930,217	1,519,470	1,519,470	23,961	(1,495,509)	-98%
EXPENDITURES									
Operation And Maintenance of Plant Services									
Operation and Maintenance of Building									
Purchased Professional and Technical Services	2620-300	108,165	618,000	270,746	278,015	278,015	-	(278,015)	-100%
Rent Land and Buildings	2620-441	61,600	-	11,200	11,200	11,200	-	(11,200)	-100%
Total Operation and Maintenance of Plant Services		**169,765**	**618,000**	**281,946**	**289,215**	**289,215**	**-**	**(278,015)**	-100%
Facility Acquisition and Construction Services									
Architect/Engineering Services	4300-334	60,362	750,000	35,880	141,958	141,958	-	(141,958)	-100%
Construction Services	4600-450	356,387	-	924,547	986,714	986,714	-	(986,714)	-100%
Total Facility Acquisition and Construction Services		**416,749**	**750,000**	**960,426**	**1,128,672**	**1,128,672**	**-**	**(1,128,672)**	-100%
TOTAL EXPENDITURES		**586,513**	**1,368,000**	**1,242,373**	**1,417,887**	**1,417,887**	**-**	**(1,406,687)**	-100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		1,526,800	(58,013)	(312,155)	101,583	101,583	23,961	(88,822)	-76%
OTHER FINANCING SOURCES (USES)									
Transfers in	5220-000	-	-	-	-	-	-	-	-
NET OTHER FINANCING SOURCES (USES)		-	-	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE		1,526,800	(58,013)	(312,155)	101,583	101,583	23,961	(88,822)	-76%
Fund Balance, Beginning of Year		(1,275,008)	251,792	251,792	251,792	251,792	353,375		
FUND BALANCE, END OF YEAR		$ 251,792	$ 193,779	$ (60,364)	$ 353,375	$ 353,375	$ 377,336		

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 FRANCINE DR-4817 (FUND 117)
BUDGET 2025 - 2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Fema Disaster Relief	0000-4580	$ -	$ -	$ -	$ 81,800	$ 81,800	$ -	$ (81,800)	-100%
Total Revenue		-	-	-	81,800	81,800	-	(81,800)	-100%
EXPENDITURES									
Operation And Maintenance of Plant Services									
Operation and Maintenance of Building									
Purchased Professional and Technical Services	2620-300	-	-	-	50,635	50,635	-	(50,635)	-100%
Repairs and Maintenance	2620-430	-	-	133,168	133,168	133,168	-	(133,168)	-100%
Rental of Equipment and Vehicles	2620-442	-	-	4,146	4,146	4,146	-	(4,146)	-100%
Total Operation And Maintenance of Buildings		-	-	137,314	187,949	187,949	-	(187,949)	-100%
Safety and Security									
Purchased Property Services	2660-400	-	-	20,066	20,066	20,066	-	(20,066)	-100%
Total Operation and Maintenance of Plant Services		**-**	**-**	**157,380**	**208,015**	**208,015**	**-**	**(208,015)**	-100%
TOTAL EXPENDITURES		**-**	**-**	**157,380**	**208,015**	**208,015**	**-**	**(208,015)**	-100%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	(157,380)	(126,215)	(126,215)	-	126,215	-100%
NET OTHER FINANCING SOURCES (USES)		-	-	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE		-	-	(157,380)	(126,215)	(126,215)	-	126,215	-100%
Fund Balance at Beginning of Year		-	-	-	-	-	(126,215)		
FUND BALANCE AT END OF YEAR		$ -	$ -	$ (157,380)	$ (126,215)	$ (126,215)	$ (126,215)		

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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4590	$ 69,938	$ -	$ 8,789	$ 77,400	$ 77,400	$ 70,000	$ (7,400)	-10%
EXPENDITURES									
Food Service Operation									
Purchased Food	3100-631	71,069	-	18,130	77,400	77,400	70,000	(7,400)	-10%
Total Food Service Operation		**71,069**	**-**	**18,130**	**77,400**	**77,400**	**70,000**	**(7,400)**	-10%
TOTAL EXPENDITURES		71,069	-	18,130	77,400	77,400	70,000	(7,400)	-10%
NET CHANGE IN FUND BALANCE		(1,131)	-	(9,341)	-	-	-	-	-
Fund Balance, Beginning of Year		-	(1,131)	(1,131)	(1,131)	(1,131)	(1,131)		
FUND BALANCE, END OF YEAR		$ (1,131)	$ (1,131)	$ (10,472)	$ (1,131)	$ (1,131)	$ (1,131)		

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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Contributions and Donations	0000-1920	$ 25,420	$ 61,609	$ 15,063	$ 25,000	$ 61,609	$ 20,000	$ (41,609)	-68%
Restricted Federal Grants-in-Aid	0000-4340	2,001,481	2,047,918	886,975	2,047,918	2,047,918	2,047,918	-	0%
EXPENDITURES									
Preschool Programs									
Salaries									
Teachers	1530-112	765,406	807,109	429,250	807,109	807,109	763,213	(43,896)	-5%
Para-professionals (Aides)	1530-115	215,484	234,489	141,466	234,489	234,489	210,368	(24,121)	-10%
Purchased Professional and Technical Services	1530-300	11,452	10,000	400	10,000	10,000	10,000	-	0%
Repairs and Maintenance Services	1530-400	-	100	-	-	100	100	-	0%
Travel Expense Reimbursement	1530-582	24,397	27,923	25,276	28,023	27,923	29,423	1,500	5%
Materials and Supplies	1530-610	20,415	20,000	14,875	20,000	20,000	20,100	100	1%
Miscellaneous Expenditures	1530-800	512,892	7,100	384,323	7,100	7,100	5,100	(2,000)	-28%
Headstart In-kind			511,979	-	511,979	511,979	511,980	1	0%
Employee Benefits									
Group Insurance	1530-210	133,500	151,350	82,684	151,350	151,350	146,029	(5,321)	-4%
Medicare Taxes	1530-225	13,755	15,104	8,018	15,104	15,104	14,109	(995)	-7%
Contribution to LA Teachers' Retirement	1530-231	238,183	224,047	123,548	224,047	224,047	203,855	(20,192)	-9%
Contribution to LA School Employee Retirement	1530-233	9	-	-	-	-	-	-	-
Workers Compensation	1530-260	5,802	6,145	2,736	6,145	6,145	4,476	(1,669)	-27%
Total Special Programs		**1,941,295**	**2,015,346**	**1,212,576**	**2,015,346**	**2,015,346**	**1,918,753**	**(96,593)**	**-5%**
Pupil Support Services									
Salaries - Nurses	2134-118	30,742	30,779	18,027	30,779	30,779	30,904	125	0%
Salaries - Therapist/ Specialists/ Counselors	2130-113	114,802	116,072	68,000	116,072	116,072	117,945	1,873	2%
Miscellaneous Expenditures	2130-800	-	-	-	-	-	-	-	-
Employee Benefits									
Group Insurance	2130-210	27,796	27,797	17,003	27,797	27,797	29,374	1,577	6%
Medicare Taxes	2130-225	1,920	2,129	1,140	2,129	2,129	2,158	29	1%
Contribution to LA Teachers' Retirement	2130-231	27,667	24,967	14,627	24,967	24,967	24,710	(257)	-1%
Other Retirement Contributions	2130-239	12,696	6,616	6,263	6,616	6,616	6,474	(142)	-2%
Workers Compensation	2130-260	859	866	412	866	866	685	(181)	-21%
Total Pupil Support Services		**216,482**	**209,226**	**125,472**	**209,226**	**209,226**	**212,250**	**3,024**	**1%**
Instructional Staff Services									
Special Programs - Salaries									
Directors, Supervisors, Coordinators	2214-111	121,055	122,255	79,063	122,255	122,255	123,461	1,206	1%
Other Salaries	2214-100	71,179	69,624	40,695	69,624	69,624	69,763	139	0%
Employee Benefits									
Group Insurance	2214-210	33,573	33,573	21,061	33,573	33,573	35,463	1,890	6%
Medicare Taxes	2214-225	2,652	2,782	1,656	2,782	2,782	2,802	20	1%
Contribution to LA Teachers' Retirement	2214-231	25,113	41,273	12,913	41,273	41,273	40,481	(792)	-2%
Workers Compensation	2214-260	1,134	1,132	591	1,132	1,132	889	(243)	-21%
Other Special Programs									
Salaries									
Teachers	2234-112	-	-	32,662	-	-	56,610	56,610	100%
Employee Benefits									
Group Insurance	2234-210	-	-	4,773	-	-	8,244	8,244	100%
Medicare Taxes	2234-225	-	-	462	-	-	821	821	100%
Contribution to LA Teachers' Retirement	2234-231	-	-	7,026	-	-	11,860	11,860	100%
Workers Compensation	2234-260	-	-	156	-	-	260	260	100%
Total Instructional Staff Services		**254,706**	**270,639**	**201,058**	**270,639**	**270,639**	**350,654**	**80,015**	**30%**
Operation and Maintenance of Plant Services									
Telephone and Postage	2620-530	-	100	-	100	100	-	(100)	-100%
Total Operation and Maintenance of Plant		**-**	**100**	**-**	**100**	**100**	**-**	(100)	-100%

(Continued)

ASCENSION PARISH SCHOOL BOARD
HEAD START (FUND 6)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
Student Transportation									
Salaries									
Bus Drivers	2720-116	$ 64,334	$ 36,286	$ 35,329	$ 36,286	$ 36,286	$ 36,650	364	1%
Substitute Drivers	2720-124	-	-	4,954	-	-	-	-	--
Fuel	2720-626	11,228	12,000	25,319	12,000	12,000	23,500	11,500	96%
Employee Benefits									
Group Insurance	2720-210	525	3,556	306	3,556	3,556	6,964	3,408	96%
FICA	2720-220	-	-	308	-	-	-	-	--
Medicare Taxes	2720-225	894	526	561	526	526	531	5	1%
Contribution to LA Teachers' Retirement	2720-231	2,372	-	180	-	-	-	-	--
Contribution to LA School Employees' Retire.	2720-233	6,216	9,362	4,367	9,362	9,362	8,063	(1,299)	-14%
Workers Compensation	2720-260	3,799	2,856	2,528	2,856	2,856	2,533	(323)	-11%
Total Student Transportation		**89,368**	**64,586**	**73,852**	**64,586**	**64,586**	**78,241**	**13,655**	**21%**
TOTAL EXPENDITURES		2,501,851	2,559,897	1,612,958	2,559,897	2,559,897	2,559,898	1	0%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		(474,950)	(450,370)	(710,920)	(486,979)	(450,370)	(491,980)	(41,610)	9%
OTHER FINANCING SOURCES (USES)									
Transfers In	5220-000	474,950	450,370	364,656	486,979	450,370	491,980	41,610	9%
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	--
Total Other Financing Sources (Uses)		474,950	450,370	364,656	486,979	450,370	491,980	**12,034**	**9%**
NET CHANGE IN FUND BALANCE		-	-	(346,264)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (346,264)	$ -	$ -	$ -		

(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
HOMELESS AMERICAN RESCUE PLAN (ARP) (FUND 172)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4590	$ 60,473	$ 55,926	$ 11,542	$ 11,542	$ 11,542	$ -	$ (11,542)	-100%
EXPENDITURES									
Regular Education Programs									
Purchased Professional and Technical Services	1100-300	8,880	11,120	9,491	9,491	9,490	-	(9,490)	-100%
Materials and Supplies	1100-610	16,909	41,806	2,051	2,051	1,563	-	(1,563)	-100%
Other Purchased Services	1100-500	34,684	3,000	-	-	489	-	(489)	-100%
Total Regular Programs		**60,473**	**55,926**	**11,542**	**11,542**	**11,542**	**-**	**(11,542)**	-100%
TOTAL EXPENDITURES		60,473	55,926	11,542	11,542	11,542	-	(11,542)	-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 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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4520	$ 304,512	$ 340,470	$ -	$ 340,470	$ 340,470	$ 340,470	$ -	0%
EXPENDITURES									
Career and Technical Education Programs									
Salaries - Teachers	1390-112	218,059	246,717	2,856	246,717	246,717	246,717	-	0%
Employee Benefits									
Group Insurance	1300-210	29,453	27,534	-	37,354	37,354	37,354	-	0%
Medicare Taxes	1300-225	3,155	3,577	39	3,577	3,577	3,577	-	0%
Contribution to LA Teachers' Retirement	1300-231	52,555	61,186	614	51,687	51,687	51,687	-	0%
Workers Compensation	1300-260	1,290	1,456	14	1,135	1,135	1,135	-	0%
Total Career and Technical Education Programs		**304,512**	**340,470**	**3,523**	**340,470**	**340,470**	**340,470**	**-**	0%
TOTAL EXPENDITURES		304,512	340,470	3,523	340,470	340,470	340,470	-	0%
NET CHANGE IN FUND BALANCE		-	-	(3,523)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (3,523)	$ -	$ -	$ -		

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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4550	$ 290,153	$ 314,397	$ 98,389	$ 460,313	$ 460,313	$ 42,400	$ (417,913)	-91%
EXPENDITURES									
Special Programs									
Travel Expense Reimbursement	1510-582	9,438	-	-	15,176	15,176	-	(15,176)	-100%
Other Purchased Services	1510-500	5,327	-	-	17,500	17,500	-	(17,500)	-100%
Materials and Supplies	1510-610	145,259	182,190	46,193	214,023	214,023	-	(214,023)	-100%
Total Special Programs		**160,024**	**182,190**	**46,193**	**246,699**	**246,699**	**-**	**(246,699)**	**-100%**
Instructional Staff Services									
Purchased Professional and Tech Services	2231-300	111,814	71,200	56,890	184,507	184,507	37,471	(147,036)	-80%
Other Purchased Services	2231-500	-	41,176	10,000	-	-	2,248	2,248	100%
Total Instructional Staff Services		**111,814**	**112,376**	**66,890**	**184,507**	**184,507**	**39,719**	**(144,788)**	-78%
TOTAL EXPENDITURES		271,838	294,566	113,083	431,206	431,206	39,719	(391,487)	-- -91%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		18,315	19,831	(14,694)	29,107	29,107	2,681	(26,426)	-91%
OTHER FINANCING SOURCES (USES)									
Transfers Out	5200-932	(18,315)	(19,831)	-	(29,107)	(29,107)	(2,681)	26,426	-91%
NET OTHER FINANCING SOURCES (USES)									
NET CHANGE IN FUND BALANCE		-	-	(14,694)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (14,694)	$ -	$ -	$ -		

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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid-ROTC	0000-4330	$ 158,206	$ 143,328	$ 74,385	$ 165,000	$ 165,000	$ 165,000	$ -	0%
EXPENDITURES									
Junior ROTC Program									
Salaries - Teachers	1450-112	158,206	143,328	74,385	165,000	165,000	165,000	-	0%
Total Other Instructional Programs		**158,206**	**143,328**	**74,385**	**165,000**	**165,000**	**165,000**	**-**	0%
TOTAL EXPENDITURES		158,206	143,328	74,385	165,000	165,000	165,000	-	0%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	-	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers In		-	-	-	-	-	-	-	--
Transfers Out	5200-932	-	-	-	-	-	-	-	--
NET OTHER FINANCING SOURCES (USES)		-	-	-	-	-	-	-	--
NET CHANGE IN FUND BALANCE		-	-	-	-	-	-	-	--
Fund Balance, Beginning of Year		529	529	529	529	529	529		
FUND BALANCE, END OF YEAR		$ 529	$ 529	$ 529	$ 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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4531	$ 39,098	$ -	$ -	$ 174,076	$ 174,076	$ -	$ (174,076)	-100%
EXPENDITURES									
Special Education Programs									
Purchased Professional and Technical Services	1210-300	39,098	-	-	174,076	174,076	-	(174,076)	-100%
Total Special Education		**39,098**	**-**	**-**	**174,076**	**174,076**	**-**	**(174,076)**	-100%
TOTAL EXPENDITURES		39,098	-	-	174,076	174,076	-	(174,076)	-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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4531	$ 699,033	$ -	$ -	$ -	$ -	$ -	$ -	--
EXPENDITURES									
Special Education Programs									
Special Education Programs-Special Needs									
Salaries									
Purchased Professional/Technical Services	1210-300	1,733	-	-	-	-	-	-	--
Other Purchased Services	1210-500	260,505	-	-	-	-	-	-	--
Technology Related Supplies	1210-615	18,617	-	-	-	-	-	-	--
Materials and Supplies	1210-610	258,639	-	-	-	-	-	-	--
Total Special Education Programs-Special Needs		**539,494**	**-**	**-**	**-**	**-**	**-**	**-**	--
Instructional Staff Services									
Staff Training - Special Education									
Stipend Pay	2232-150	90,350	-	-	-	-	-	-	--
Employee Benefits									
FICA	2232-220	11	-	-	-	-	-	-	--
Medicare Taxes	2232-225	1,305	-	-	-	-	-	-	--
Contribution to LA Teachers' Retirement	2232-231	21,247	-	-	-	-	-	-	--
Workers Compensation	2232-260	538	-	-	-	-	-	-	--
Total Instructional Staff Services		**113,451**	**-**	**-**	**-**	**-**	**-**	**-**	--
TOTAL EXPENDITURES		652,945	-	-	-	-	-	-	--
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		46,088	-	-	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(46,088)	-	-	-	-	-	-	--
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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4531	$ 79,736	$ -	$ -	$ -	$ -	$ -	$ -	--
EXPENDITURES									
Special Education Programs									
Special Education Programs-Special Needs									
Purchased Professional/Technical Services	1210-300	12,000	-	-	-	-	-	-	--
Materials and Supplies	1210-610	67,736	-	-	-	-	-	-	--
Total Special Education Programs		**79,736**	**-**	**-**	**-**	**-**	**-**	**-**	--
TOTAL EXPENDITURES		79,736	-	-	-	-	-	-	--
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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4531	$ -	$ 19,544	$ -	$ 33,803	$ 33,803	$ 40,000	6,197	18%
EXPENDITURES									
Special Education Programs									
Special Education Programs-Special Needs Salaries									
Purchased Professional/Technical Services	1210-300	-	19,544	33,803	33,803	33,803	40,000	6,197	18%
Total Special Education		**-**	**19,544**	**33,803**	**33,803**	**33,803**	**40,000**	**6,197**	**18%**
TOTAL EXPENDITURES		-	19,544	33,803	33,803	33,803	40,000	6,197	18%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	(33,803)	-	-	-	-	-
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	--
NET CHANGE IN FUND BALANCE		-	-	(33,803)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (33,803)	$ -	$ -	$ -		

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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4531	$ 5,000	$ 7,491	$ -	$ 10,000	$ 10,000	$ 5,000	$ (5,000)	-50%
EXPENDITURES									
Special Education Programs									
Special Education Programs-Special Needs									
Purchased Professional/Technical Services	1210-300	5,000	7,491	10,000	10,000	10,000	5,000	(5,000)	-50%
Total Special Education Programs-Special Needs		**5,000**	**7,491**	**10,000**	**10,000**	**10,000**	**5,000**	**(5,000)**	-50%
TOTAL EXPENDITURES		5,000	7,491	10,000	10,000	10,000	5,000	(5,000)	-50%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	(10,000)	-	-	-	-	-
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	--
NET CHANGE IN FUND BALANCE		-	-	(10,000)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (10,000)	$ -	$ -	$ -		

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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4531	$ 5,335,584	$ 5,188,764	$ 3,263,359	$ 9,266,557	$ 9,266,557	$ 5,219,187	$ (4,047,370)	-44%
EXPENDITURES									
Regular Programs									
Salaries-Elementary Teachers	1110-112	40,218	36,899	-	-	-	-	-	--
Employee Benefits									
Group Insurance	1100-210	5,058	7,010	-	-	-	-	-	--
Medicare Taxes	1100-225	579	535	-	-	-	-	-	--
Contribution to LA Teachers' Retirement	1100-231	9,693	9,150	-	-	-	-	-	--
Workers Compensation	1100-260	237	217	-	-	-	-	-	--
Total Regular Programs		**55,785**	**53,811**	**-**	**-**	**-**	**-**	**-**	**--**
Special Education Programs									
Special Education Programs-Special Needs									
Salaries									
Teachers	1210-112	125,442	102,300	100,235	111,500	111,500	102,300	(9,200)	-8%
Para-professionals (Aides)	1210-115	18,972	25,000	20,544	25,000	25,000	25,000	-	0%
Substitute Teachers and Aides	1210-123	-	-	-			-	-	--
Purchased Professional/Technical Services	1210-300	427,276	372,750	374,700	802,547	802,547	372,750	(429,797)	-54%
Repair and Maintenance Services	1210-430	14,654	6,775	3,461	20,237	20,237	6,775	(13,462)	-67%
Travel Expense Reimbursement	1210-582	180,891	110,000	93,124	471,000	471,000	125,000	(346,000)	-73%
Other Purchased Services	1210-500	110,067	136,200	297,778	322,301	322,301	151,200	(171,101)	-53%
Technology Related Supplies	1210-615	868	12,400	-	5,400	5,400	12,823	7,423	137%
Other Supplies	1210-600	-	-	-	-	-	-	-	--
Materials and Supplies	1210-610	639,795	228,510	693,430	2,603,469	2,603,469	228,510	(2,374,959)	-91%
Equipment	1210-730	57,213	-	41,132	97,549	97,549	-	(97,549)	-100%
Employee Benefits									
Group Insurance	1210-210	10,023	24,187	904	-	-	24,187	24,187	100%
Medicare Taxes	1210-225	2,028	1,845	1,727	1,979	1,979	1,845	(134)	-7%
Contribution to LA Teachers' Retirement	1210-231	34,441	24,868	25,318	29,361	29,361	24,868	(4,493)	-15%
LA School Emp Retirement	1210-233	271	-	696	-	-	-	-	--
Workers Compensation	1210-260	789	751	906	628	628	751	123	20%
Total Special Education Programs-Special Needs		1,622,730	1,045,586	1,653,955	4,490,971	4,490,971	1,076,009	(3,414,962)	-76%
Gifted and Talented Programs									
Travel Expense Reim. - Gifted and Talented	1220-582	-	-	-	-	-	-	-	--
Total Gifted and Talented Programs		-	-	-	-	-	-	-	--
Total Special Education		**1,622,730**	**1,045,586**	**1,653,955**	**4,490,971**	**4,490,971**	**1,076,009**	**(3,414,962)**	**-76%**
Pupil Support Services									
Attendance and Social Work Services									
Salaries - Social Workers	2113-113	-	-	37,442	-	-	-	-	--
Employee Benefits									
Group Insurance	2110-210	-	-	7,211	-	-	-	-	--
Medicare Taxes	2110-225	-	-	499	-	-	-	-	--
Contribution to LA Teachers' Retirement	2110-231	-	-	8,054	-	-	-	-	--
Workers Compensation	2110-260	-	-	179	-	-	-	-	--
Total Attendance and Social Work Services		-	-	53,385	-	-	-	-	--
Health Services									
Salaries - Nurses	2134-118	239,925	320,462	194,726	330,000	330,000	320,462	(9,538)	-3%
Employee Benefits									
Group Insurance	2130-210	47,458	59,285	40,173	49,500	49,500	59,285	9,785	20%
Medicare Taxes	2130-225	3,207	4,647	2,529	4,785	4,785	4,647	(138)	-3%
Contribution to LA Teachers' Retirement	2130-231	57,822	79,475	41,886	70,983	70,983	79,475	8,492	12%
Workers Compensation	2130-260	834	1,891	932	1,518	1,518	1,891	373	25%
Total Health Services		349,246	465,760	280,246	456,786	456,786	465,760	8,974	2%
Educational Assessments									
Salaries - Therapists/Specialists/Counselors	2140-113	494,697	453,751	274,665	492,000	492,000	453,751	(38,249)	-8%
Employee Benefits									
Group Insurance	2140-210	80,671	83,944	45,128	73,800	73,800	83,944	10,144	14%
Medicare Taxes	2140-225	6,623	6,579	3,676	7,134	7,134	6,579	(555)	-8%
Contribution to LA Teachers' Retirement	2140-231	103,338	112,530	50,754	105,829	105,829	112,530	6,701	6%
Workers Compensation	2140-260	2,919	2,677	1,317	2,263	2,263	2,677	414	18%
Total Educational Assessments		688,248	659,481	375,540	681,026	681,026	659,481	(21,545)	-3%
Speech Pathology & Audiology Services									
Salaries - Speech Therapists	2152-113	50,843	128,315	30,979	83,774	83,774	128,315	44,541	53%
Employee Benefits									
Group Insurance	2150-210	9,799	15,613	5,992	10,874	10,874	15,613	4,739	44%
Medicare Taxes	2150-225	712	1,861	419	1,215	1,215	1,861	646	53%
Contribution to LA Teachers' Retirement	2150-231	12,253	31,822	6,664	18,014	18,014	31,822	13,808	77%
Workers Compensation	2150-260	300	757	148	462	462	757	295	64%
Total Speech Pathology & Audiology Services		73,907	178,368	44,202	114,339	114,339	178,368	64,029	56%
Total Pupil Support Services		**1,111,401**	**1,303,609**	**753,373**	**1,252,151**	**1,252,151**	**1,303,609**	**51,458**	**4%**

(Continued)

ASCENSION PARISH SCHOOL BOARD
SPECIAL EDUCATION - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (FUND 20)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
Instructional Staff Services									
Improvement of Instructional Services-Regular Programs									
Salaries									
Special Ed -Directors, Supervisors	2212-111	$ 137,259	$ 127,384	$ 70,036	$ 124,282	$ 124,282	$ 127,384	$ 3,102	2%
Special Ed -Clerical/Secretarial	2212-114	15,445	11,573	26,907	46,182	46,182	11,573	(34,609)	-75%
Special Ed -Other Salaries	2212-100	976,525	934,885	603,542	1,189,835	1,189,835	971,784	(218,051)	-18%
Employee Benefits									
Group Insurance	2212-210	191,886	156,278	115,335	251,639	251,639	163,288	(88,351)	-35%
Medicare Taxes	2212-225	15,321	15,571	9,449	19,724	19,724	16,106	(3,618)	-18%
Contribution to LA Teachers' Retirement	2212-231	259,662	266,313	143,873	292,600	292,600	275,463	(17,137)	-6%
Workers Compensation	2212-260	6,633	6,336	3,496	6,257	6,257	6,553	296	5%
Total Improvement of Instructional Services-Regular Programs		1,602,731	1,518,340	972,638	1,930,519	1,930,519	1,572,151	(358,368)	-19%
Staff Training - Regular Education									
Salaries-Teachers	2231-112	93,001		10,200	-	-	-	-	--
Employee Benefits									
Group Insurance	2231-210	12,309	-	1,111	-	-	-	-	--
Medicare Taxes	2232-225	1,306	-	147	-	-	-	-	--
Contribution to LA Teachers' Retirement	2231-231	22,413	-	2,194	-	-	-	-	--
Workers Compensation	2231-260	549	-	47	-	-	-	-	--
Special Education-Teachers	2232-112	218,034	576,684	343,218	598,380	598,380	576,684	(21,696)	-4%
Stipend Pay	2232-150	-	-	-	-	-	-	-	--
Employee Benefits									
Group Insurance	2232-210	30,968	106,687	50,981	90,865	90,865	106,687	15,822	17%
Medicare Taxes	2232-225	3,167	8,362	4,680	8,677	8,677	8,362	(315)	-4%
Contribution to LA Teachers' Retirement	2232-231	53,710	143,018	73,826	128,712	128,712	143,018	14,306	11%
Workers Compensation	2232-260	3,654	3,402	1,644	2,753	2,753	3,402	649	24%
Total Staff Training - Special Education		439,111	838,153	488,048	829,387	829,387	838,153	8,766	1%
Staff Training Other Special Programs									
Salaries									
Teachers	2234-112	-	139,200	-	-	-	139,200	139,200	100%
Employee Benefits									
Group Insurance	2234-210	-	24,440	-	-	-	24,440	24,440	100%
Medicare Taxes	2234-225	-	1,992	-	-	-	1,992	1,992	100%
Contribution to LA Teachers' Retirement	2234-231	-	35,899	-	-	-	35,899	35,899	100%
Workers Compensation	2234-260	-	821	-	-	-	821	821	100%
Total Staff Training - Other Special Programs		-	202,352	-	-	-	202,352	202,352	100%
Total Instructional Staff Services		**2,041,842**	**2,558,845**	**1,460,686**	**2,759,906**	**2,759,906**	**2,612,656**	**(156,016)**	**-5%**
School Administration									
Communications (phone, internet, postage)	2400-530	8,493	8,000	7,957	12,000	12,000	8,000	(4,000)	-33%
Total School Administration		**8,493**	**8,000**	**7,957**	**12,000**	**12,000**	**8,000**	**(4,000)**	-33%
Business Services									
Telephone and Postage	2510-530	4,321	4,200	2,069	7,500	7,500	4,200	(3,300)	-44%
Advertising	2510-540	144	100	150	-	-	100	100	100%
Total Business Services		**4,465**	**4,300**	**2,219**	**7,500**	**7,500**	**4,300**	(3,200)	-43%
									--
Student Transportation Services									
Salaries - Bus Drivers	2730-116	27,951	12,250	15,115	18,000	18,000	12,250	(5,750)	-32%
Operational Allowance	2730-583	3,322	5,000	-	8,000	8,000	5,000	(3,000)	-38%
Fuel	2730-626	811	-	475	1,000	1,000	-	(1,000)	-100%
Employee Benefits									
FICA	2730-220	80	-	22	-	-	-	-	--
Medicare Taxes	2730-225	378	177	206	261	261	177	(84)	-32%
Contribution to LA Teachers' Retire.	2730-231	140	-	-	-	-	-	-	--
Contribution to LA School Employees' Retire.	2730-233	7,134	3,330	3,801	4,644	4,644	3,330	(1,314)	-28%
Workers Compensation	2730-260	2,116	623	1,037	1,244	1,244	623	(621)	-50%
Total Special Education Transportation		41,932	21,380	20,656	33,149	33,149	21,380	(11,769)	-36%
Total Student Transportation Services		**41,932**	**21,380**	**20,656**	**33,149**	**33,149**	**21,380**	**(11,769)**	**-36%**

(Continued)

ASCENSION PARISH SCHOOL BOARD
SPECIAL EDUCATION - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (FUND 20)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
Central Services									
Salaries - System Analysts	2842-118	-	75,389	-	-	-	75,389	75,389	100%
Salaries - Hardware and Maintenance Support	2846-110	78,150	-	61,719	99,750	99,750	-	(99,750)	-100%
Employee Benefits									
Group Insurance	2840-210	14,447	14,323	10,464	7,980	7,980	14,323	6,343	79%
Medicare Taxes	2840-225	1,099	1,093	871	1,446	1,446	1,093	(353)	-24%
Contribution to LA School Employees' Retire.	2840-231	18,828	18,696	13,275	21,456	21,456	18,696	(2,760)	-13%
Workers Compensation	2840-260	461	445	309	459	459	445	(14)	-3%
Total Central Services		**112,985**	**109,946**	**86,638**	**131,091**	**131,091**	**109,946**	**(21,145)**	**-16%**
TOTAL EXPENDITURES		4,999,633	5,051,666	3,985,484	8,686,768	8,686,768	5,135,900	(3,550,868)	-41%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		335,951	137,098	(722,125)	579,789	579,789	83,287	(496,502)	-86%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(335,951)	(137,098)	-	(579,789)	(579,789)	(83,287)	496,502	-86%
NET CHANGE IN FUND BALANCE		-	-	(722,125)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (722,125)	$ -	$ -	$ -		

(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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4532	$ 126,895	$ 118,963	$ 61,526	$ 145,870	$ 145,870	$ 119,458	$ (26,412)	-18%
EXPENDITURES									
Special Education Programs									
Purchased Professional/ Technical Services	1210-300	11,400	-	9,000	9,000	9,000	9,000	-	0%
Materials and Supplies	1210-610	15,925	11,157	20,398	37,242	37,242	10,592	(26,650)	-72%
Total Special Education		**27,325**	**11,157**	**29,398**	**46,242**	**46,242**	**19,592**	**(26,650)**	**-58%**
Instructional Staff Services									
Salaries - Other Salaries - Coordinator	2212-100	62,128	62,130	37,161	63,705	63,705	65,548	1,843	3%
Employee Benefits									
Group Insurance	2212-210	10,607	21,795	6,439	11,781	11,781	11,781	-	0%
Medicare	2212-225	908	901	502	923	923	950	27	3%
Contribution to LA Teachers' Retirement	2212-231	16,179	15,107	7,994	13,702	13,702	13,732	30	0%
Workers Compensation	2212-260	396	367	185	293	293	301	8	3%
Total Instructional Staff Services		**90,218**	**100,300**	**52,281**	**90,404**	**90,404**	**92,312**	**1,908**	**2%**
TOTAL EXPENDITURES		117,543	111,457	81,679	136,646	136,646	111,904	(24,742)	-18%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		9,352	7,506	(20,153)	9,224	9,224	7,554	(1,670)	-18%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(9,352)	(7,506)	-	(9,224)	(9,224)	(7,554)	1,670	-18%
NET CHANGE IN FUND BALANCE		-	-	(20,153)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (20,153)	$ -	$ -	$ -		

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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4559	$ 18,423	$ 50,000	$ -	$ -	$ -	$ -	$ -	--
EXPENDITURES									
Special Programs									
Other Purchased Services	1530-500	17,226	40,900	-	-	-	-	-	--
Supplies	1530-600	35	9,100	-	-	-	-	-	
Total Special Programs		**17,261**	**50,000**	**-**	**-**	**-**	**-**	-	--
TOTAL EXPENDITURES		17,261	50,000	-	-	-	-	-	--
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		1,162	-	-	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(1,162)	-	-	-	-	-	-	--
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 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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Other Restricted Grants Through State	0000-4590	$ 44,460	$ 50,000	$ 16,870	$ 100,000	$ 100,000	$ 100,000	$ -	0%
EXPENDITURES									
Special Programs									
Salaries	1530-100	24,450	25,000	12,574	19,200	19,200	19,200	-	0%
Other Purchased Services	1530-500	15,175	16,051	6,060	3,500	3,500	3,500	-	0%
Travel Reimbursement	1530-582	-	-	135	13,381	13,381	13,381	-	0%
Supplies	1530-600	257	689	2,283	52,443	52,443	52,443	-	0%
Materials and Supplies	1530-610	-	-	94					
Employee Benefits									
FICA	1530-220	712	1,550	392	2,697	2,697	2,697	-	0%
Medicare Taxes	1530-225	348	363	181	278	278	278	-	0%
Contribution to LA Teacher's Retirement	1530-231	3,374	6,200	1,346	8,260	8,260	8,260	-	0%
Workers Compensation	1530-260	144	147	68	241	241	241	-	0%
Total Special Programs		**44,460**	**50,000**	**23,133**	**100,000**	**100,000**	**100,000**	-	0%
TOTAL EXPENDITURES		44,460	50,000	23,133	100,000	100,000	100,000	-	0%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		-	-	(6,263)	-	-	-	-	--
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	-	-	-	-	-	-	-	--
NET CHANGE IN FUND BALANCE		-	-	(6,263)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (6,263)	$ -	$ -	$ -		

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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Other Restricted Grants Through State	0000-4590	$ 9,311	$ 50,000	$ -	$ -	$ -	$ -	$ -	--
EXPENDITURES									
Special Programs									
Salaries	1530-100	-	25,000	-	-	-	-	-	--
Other Purchased Services	1530-500	8,788	16,051	-	-	-	-	-	--
Supplies	1530-600	523	689	-	-	-	-	-	--
Employee Benefits									
FICA	1530-220	-	1,550	-	-	-	-	-	--
Medicare Taxes	1530-225	-	363	-	-	-	-	-	--
Contribution to LA Teacher's Retirement	1530-231	-	6,200	-	-	-	-	-	--
Workers Compensation	1530-260	-	148	-	-	-	-	-	--
Total Special Programs		**9,311**	**50,000**	**-**	**-**	**-**	**-**	**-**	--
TOTAL EXPENDITURES		9,311	50,000	-	-	-	-	-	--
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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4541	$ 4,723,191	$ 4,697,906	$ 2,077,413	$ 8,334,502	$ 8,334,502	$ 4,438,787	$ (3,895,715)	-47%
EXPENDITURES									
Regular Education Programs									
Salaries									
Kindergarten Teachers	1105-112	16,362	19,261	20,914	20,914	20,914	-	(20,914)	-100%
Elementary Teachers	1110-112	576,820	509,089	239,206	239,206	239,206	200,000	(39,206)	-16%
Secondary Teachers	1130-112	2,625	-	-	-	-	-	-	--
Employee Benefits									
Group Insurance	1100-210	64,732	100,386	-	-	-		-	--
Medicare Taxes	1100-225	8,456	7,661	3,617	3,617	3,617	2,900	(717)	-20%
Contribution to LA Teachers' Retirement	1100-231	145,521	131,031	55,813	55,813	55,813	43,000	(12,813)	-23%
Workers Compensation	1100-260	3,557	3,117	1,184	1,184	1,184	920	(264)	-22%
Total Regular Programs		**818,073**	**770,545**	**320,734**	**320,734**	**320,734**	**246,820**	**(73,914)**	**-23%**
Special Education Programs									
Salaries									
Teachers	1210-112	20,382	20,000	26,164	26,164	26,164	-	(26,164)	-100%
Paraprofessionals/Aides	1210-115	183,034	-	-	-	-	-	-	--
Employee Benefits									
Group Insurance	1210-210	35,775	3,800	-	-	-	-	-	--
Medicare Taxes	1210-225	2,835	290	366	366	366	-	(366)	-100%
Contribution to LA Teachers' Retirement	1210-231	49,641	4,960	5,643	5,643	5,643	-	(5,643)	-100%
Workers Compensation	1210-260	1,200	118	120	120	120	-	(120)	-100%
Total Special Education Programs		**292,867**	**29,168**	**32,293**	**32,293**	**32,293**	**-**	**(32,293)**	**-100%**
Special Programs									
NCLB/ESSA Programs									
Salaries									
Teachers	1510-112	639,113	238,379	39,164	1,066,937	1,066,937	436,062	(630,875)	-59%
Para-professional (Aides)	1510-115	178,772	339,339	180,535	406,671	406,671	299,339	(107,332)	-26%
Other Substitutes/Temporary Employees	1510-120	-	-	17,500	20,500	20,500		(20,500)	-100%
Substitutes	1510-123	12,630	-	-	-	-	-	-	--
Purchased Professional/Technical Services	1510-300	63,761	122,500	100,540	193,900	193,900	115,500	(78,400)	-40%
Travel Expense Reimbursement	1510-582	195,887	187,000	125,958	289,960	289,960	199,516	(90,444)	-31%
Other Purchased Services	1510-500	93,856	164,254	54,377	173,000	173,000	168,254	(4,746)	-3%
Employee Benefits									
Group Insurance	1510-210	75,423	109,766	39,271	208,589	208,589	154,640	(53,949)	-26%
FICA	1510-220	1,557	35,819	851	-	-	-	-	--
Medicare Taxes	1510-225	(163)	8,377	3,060	21,665	21,665	10,663	(11,002)	-51%
Contribution to LA Teachers' Retirement	1510-231	196,068	143,274	48,083	321,383	321,383	158,111	(163,272)	-51%
La School Retirement	1510-233	371	-	18	-	-	-	-	--
Workers Compensation	1510-260	5,161	3,409	1,151	6,873	6,873	3,383	(3,490)	-51%
Technology Related Supplies	1510-615	21,336	38,368	16,291	32,050	32,050	20,000	(12,050)	-38%
Materials and Supplies	1510-610	296,531	307,812	89,862	1,070,467	1,070,467	346,905	(723,562)	-68%
Miscellaneous Non Public Expenditures	1510-895	7,416	-	-	40,921	40,921	-	(40,921)	-100%
Total NCLB/ESSA Programs		1,787,719	1,698,297	716,661	3,852,916	3,852,916	1,912,373	(1,940,543)	-50%
English Language Acquisition									
Salaries									
Salaries - Teachers	1520-112	59,682	225,180	160,489	589,766	589,766	288,586	(301,180)	-51%
Salaries - Para-professionals (Aides)	1520-115	2,580	75,000	27,108	52,206	52,206	53,366	1,160	2%
Materials and Supplies	1520-610	2,591	-	12,335	75,328	75,328		(75,328)	-100%
Supplies Technology Related Supplies	1520-615	6,916	-	-	9,214	9,214		(9,214)	-100%
Travel Expense Reimbursement	1520-582	1,579	2,500	-	3,708	3,708		(3,708)	-100%
Employee Benefits									
Group Insurance	1520-210	6,744	57,034	40,013	61,317	61,317	60,771	(546)	-1%
Medicare Taxes	1520-225	895	4,363	2,580	9,309	9,309	4,958	(4,351)	-47%
Contribution to LA Teachers' Retirement	1520-231	15,006	74,445	41,505	138,088	138,088	73,520	(64,568)	-47%
Workers Compensation	1520-260	367	1,771	902	2,953	2,953	1,573	(1,380)	-47%
Total English Language Acquisition		96,360	440,293	284,932	941,889	941,889	482,774	(459,115)	-49%
Special Programs - Pre-Kindergarten Programs									
Teachers	1530-112	168,496	122,000	66,408	358,815	358,815	113,843	(244,972)	-68%
Para-professional (Aides)	1530-115	(1,253)	21,984	45,799	82,623	82,623	78,513	(4,110)	-5%
Technology Related Supplies	1530-615	-	3,000	-	-	-	-	-	--
Materials and Supplies	1530-610	-	20,000	-	-	-	-	-	--
Employee Benefits									
Group Insurance	1530-210	31,008	27,357	19,752	51,159	51,159	40,512	(10,647)	-21%
FICA	1530-220	119	-	-	-	-	-	-	--
Medicare Taxes	1530-225	2,502	2,087	1,580	6,401	6,401	2,789	(3,612)	-56%
Contribution to LA Teachers' Retirement	1530-231	41,572	35,708	24,136	94,953	94,953	41,357	(53,596)	-56%
Workers Compensation	1530-260	1,034	130	537	2,031	2,031	885	(1,146)	-56%
Total Special Programs - Pre-Kindergarten Programs		243,478	232,266	158,212	595,982	595,982	277,899	(318,083)	-53%
Total Special Programs		**2,127,557**	**2,370,856**	**1,159,805**	**5,390,787**	**5,390,787**	**2,673,046**	**(2,717,741)**	**-50%**

(Continued)

ASCENSION PARISH SCHOOL BOARD
TITLE I - EVERY STUDENT SUCCEEDS ACT (FUND 22)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
Instructional Staff Services									
Other Special Program									
Salaries									
Special Prog. -Directors, Supervisors, Coord.	2214-111	276,837	272,040	188,087	403,816	403,816	277,136	(126,680)	-31%
Special Prog. -Clerical/Secretarial	2214-114	45,418	45,418	30,789	46,184	46,184	46,184	-	0%
Employee Benefits									
Group Insurance	2214-210	40,138	60,317	27,695	36,000	36,000	58,189	22,189	62%
Medicare Taxes	2214-225	3,317	4,603	2,267	6,525	6,525	4,688	(1,837)	-28%
Contribution to LA Teachers' Retirement	2214-231	77,663	78,730	47,080	96,795	96,795	69,514	(27,281)	-28%
Workers Compensation	2214-260	1,901	1,873	1,114	2,070	2,070	1,487	(583)	-28%
Salaries									
Inst.& Curr. Dev Services-Therapists/Specialists	2220-113	-	-	2,189	2,189	2,189	-	(2,189)	-100%
Employee Benefits									
Medicare Taxes	2220-225	-	-	31	31	31	-	(31)	-100%
Contribution to LA Teachers' Retirement	2220-231	-	-	471	471	471	-	(471)	-100%
Workers Compensation	2220-260	-	-	10	10	10	-	(10)	-100%
Total Improvement of Instructional Services		445,274	462,981	299,733	594,091	594,091	457,198	(136,893)	-23%
Salaries - Staff Instructors-Regular Education	2231-112	123,006	89,667	7,145	7,145	7,145	-	(7,145)	-100%
Employee Benefits									
Group Insurance	2231-210	23,573	17,037	-	-	-	-	-	--
Medicare Taxes	2231-225	1,852	1,300	98	98	98	-	(98)	-100%
Contribution to LA Teachers' Retirement	2231-231	32,933	23,515	1,537	1,537	1,537	-	(1,537)	-100%
Workers Compensation	2231-260	808	529	33	33	33	-	(33)	-100%
Staff Training - Other Special Programs									
Salaries - Staff Instructors-Other Special Programs	2234-112	221,131	230,111	327,937	834,531	834,531	441,374	(393,157)	-47%
Stipend Pay	2234-150	170,945	162,928	187,985	261,889	261,889	180,000	(81,889)	-31%
Purchased Professional Services	2234-300		40,500	-	-	-	-	-	--
Employee Benefits									
Group Insurance	2234-210	20,534	43,721	32,327	-	-	-	-	--
FICA	2234-220	60	-	-	66,762	66,762		(66,762)	-100%
Medicare Taxes	2234-225	5,414	3,337	7,162	15,898	15,898	9,010	(6,888)	-43%
Contribution to LA Teachers' Retirement	2234-231	94,340	57,068	110,841	235,840	235,840	133,595	(102,245)	-43%
LA School Employees Retirement	2234-233	-	-	53	53	53	-	(53)	-100%
Workers Compensation	2234-260	2,330	1,358	2,740	5,044	5,044	2,858	(2,186)	-43%
Other Educational Programs									
Stipend Pay	2239-150	27,240	-	-	-	-	-	-	--
Employee Benefits									
FICA	2239-220	17	-	-	-	-	-	-	--
Medicare Taxes	2239-225	394	-	-	-	-	-	-	--
Retirement	2239-231	6,500	-	-	-	-	-	-	--
Workers Compensation	2239-260	220	-	-	-	-	-	-	--
Salaries - Other Instructional Staff	2290-100	1,403	-	944	-	-	-	-	--
Employee Benefits									
Medicare Taxes	2290-225	18	-	12	-	-	-	-	--
Retirement	2290-231	338	-	203	-	-	-	-	--
Workers Compensation	2290-260	8	-	4	-	-	-	-	--
Total Staff Training - Other Special Programs		733,064	671,071	679,021	1,428,830	1,428,830	766,837	(661,993)	-46%
Total Instructional Staff Services		**1,178,338**	**1,134,052**	**978,754**	**2,022,921**	**2,022,921**	**1,224,035**	**(798,886)**	**-39%**

(Continued)

ASCENSION PARISH SCHOOL BOARD
TITLE I - EVERY STUDENT SUCCEEDS ACT (FUND 22)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
School Administration									
Materials and Supplies	2400-610	-	78,076	-	-	-	-	-	--
Medicare	2400-225	-	-	57	57	57	-	(57)	-100%
Retirement	2400-231	-	-	877	877	877	-	(877)	-100%
Workers Compensation	2400-260	-	-	19	19	19	-	(19)	-100%
Communicatons (phone, internet, postage)	2400-530	5,967	9,800	219	219	219		(219)	-100%
Assistant Principals	2420-111	-	-	4,075	4,075	4,075	-	(4,075)	-100%
Total School Administration		**5,967**	**87,876**	**5,247**	**5,247**	**5,247**	**-**	**(5,247)**	**-100%**
Business Services									
Postage	2510-530	472	-	146	30,000	30,000	8,800	(21,200)	-71%
Printing and Binding	2540-550	390	-	-	-	-	-	-	--
Total Business Services		**862**	**-**	**146**	**30,000**	**30,000**	**8,800**	**(21,200)**	-71%
Student Transportation Services									
Salaries - Bus Drivers	2720-116	68	4,000	393	4,100	4,100	4,000	(100)	-2%
Other Purchased Services	2720-500	-	4,000	-	-	-	-	-	--
Employee Benefits									
Medicare Taxes	2720-225	1	58	6	59	59	58	(1)	-2%
Contribution to LA School Employees' Retire.	2720-233	-	992	95	1,058	1,058	1,032	(26)	-2%
Workers Compensation	2720-260	5	23	17	283	283	315	32	11%
Total Student Transportation		**74**	**9,073**	**511**	**5,500**	**5,500**	**5,405**	**(95)**	-2%
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		4,427,222	4,401,570	2,497,490	7,807,482	7,807,482	4,158,106	(3,649,376)	-- -47%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		295,969	296,336	(420,077)	527,020	527,020	280,681	(246,339)	-47%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(295,969)	(296,336)	-	(527,020)	(527,020)	(280,681)	246,339	-47%
NET CHANGE IN FUND BALANCE		-	-	(420,077)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (420,077)	$ -	$ -	$ -		

(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 - SUPPORTING EFFECTIVE INSTRUCTION STATE GRANTS (FUND 17)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4545	$ 1,448,516	$ 1,072,640	$ 771,987	$ 1,780,965	$ 1,780,965	$ 1,057,606	$ (723,359)	-41%
EXPENDITURES									
Regular Education Programs									
Salaries - Kindergarten Teachers	1105-112	6,732	-	7,776	7,776	7,776	-	(7,776)	-100%
Salaries - Elementary Teachers	1110-112	425,778	200,000	328,946	328,946	328,946	153,370	(175,576)	-53%
Salaries - Secondary Teachers	1130-112	42,927	-	39,690	39,690	39,690	-	(39,690)	-100%
Employee Benefits									
Group Benefits	1100-210	28,465	16,270	14,421	14,421	14,421	-	(14,421)	-100%
FICA	1100-220	-	-	-	-	-	-	-	-
Medicare Taxes	1100-225	6,617	2,900	5,269	5,269	5,269	2,224	(3,045)	-58%
Contribution to LA Teachers' Retirement	1100-231	114,147	49,600	80,966	80,966	80,966	33,975	(46,991)	-58%
Workers Compensation	1100-260	2,918	1,180	1,744	1,744	1,744	706	(1,038)	-60%
Total Regular Education Programs		**627,584**	**269,950**	**478,812**	**478,812**	**478,812**	**190,275**	(288,537)	-60%
Special Education Programs									
Salaries - Teachers	1210-112	43,957	40,000	37,987	37,987	37,987	-	(37,987)	-100%
Salaries - Paraprofessionals	1210-115	-	-	1,096	1,096	1,096	-	(1,096)	-100%
Employee Benefits								-	-
Medicare Taxes	1210-225	620	580	553	553	553	-	(553)	-100%
Contribution to LA Teachers' Retirement	1210-231	10,594	9,920	8,407	8,407	8,407	-	(8,407)	-100%
Workers Compensation	1210-260	259	236	180	180	180	-	(180)	-100%
Total Special Education Programs		**55,430**	**50,736**	**48,223**	**48,223**	**48,223**	**-**	(48,223)	-100%
Career & Technical Education Programs									
Salaries-Teachers	1310-112	1,925	2,000	2,175	2,175	2,175	-	(2,175)	-100%
Salaries-Teachers	1340-112	3,575	3,875	3,525	3,525	3,525	-	(3,525)	-100%
Salaries-Teachers	1360-112	1,375	1,400	2,175	2,175	2,175	-	(2,175)	-100%
Employee Benefits									
Medicare	1300-225	96	105	112	112	112	-	(112)	-100%
Contribution to LA Teacher's Retirement	1300-231	1,656	1,804	1,694	1,694	1,694	-	(1,694)	-100%
Workers Compensation	1300-260	41	43	36	36	36	-	(36)	-100%
Total Career and Technical Education Programs		**8,668**	**9,227**	**9,717**	**9,717**	**9,717**	**-**	(9,717)	-100%
Other Instructional Programs									
Co-Curricular Activities									
Salries-Teachers	1410-112	1,462	-	1,941	1,941	1,941	-	(1,941)	-100%
Employee Benefits									
Medicare	1410-225	21	-	28	28	28	-	(28)	-100%
Contribution to LA Teacher's Retirement	1410-231	352	-	417	417	417	-	(417)	-100%
Workers Compensation	1410-260	9	-	9	9	9	-	(9)	-100%
Total Other Instructional Programs		**1,844**	**-**	**2,395**	**2,395**	**2,395**	**-**	(2,395)	-100%
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	55,394	14,164	23,418	310,687	310,687	34,056	(276,631)	-89%
Other Purchased Expense	1510-500	50	2,500	4,330	5,000	5,000	-	(5,000)	-100%
Travel Expense Reimbursement	1510-582	26,113	2,500	19,483	132,207	132,207	10,061	(122,146)	-92%
Materials and Supplies	1510-610	363	6,980	-	4,500	4,500	3,000	(1,500)	-33%
Miscellaneous Non-Public Expenditures	1510-895	44,872	36,562	19,567	102,167	102,167	36,562	(65,605)	-64%
Total NCLB/ESSA Programs		126,884	62,706	66,798	554,561	554,561	83,679	(470,882)	-85%
English Language Acquisition Group									
Salaries-Teachers	1520-112	-	-	1,215	1,215	1,215	-	(1,215)	-100%
Employee Benefits									
Medicare	1520-225	-	-	17	17	17	-	(17)	-100%
Contribution to LA Teacher's Retirement	1520-231	-	-	261	261	261	-	(261)	-100%
Workers Compensation	1520-260	-	-	6	6	6	-	(6)	-100%
Total Special Programs - English Language Acquisition Group		-	-	1,499	1,499	1,499	-		
Special Programs - Pre-Kindergarten Programs									
Salaries - Teachers	1530-112	2,175	-	-	-	-	-	-	--
Employee Benefits									
Medicare Taxes	1530-225	31	-	-	-	-	-	-	--
Contribution to LA Teachers' Retirement	1530-231	524	-	-	-	-	-	-	--
Workers Compensation	1530-260	13	-	-	-	-	-	-	--
Purchased Professional and Technical Services	1530-300	-	-	-	-	-	-	-	--
Total Special Programs - Pre-Kindergarten Programs		2,743	-	-	-	-	-	-	--
Total Special Programs		**129,627**	**62,706**	**68,297**	**556,060**	**556,060**	**83,679**	(472,381)	-85%

(Continued)

ASCENSION PARISH SCHOOL BOARD
TITLE II - SUPPORTING EFFECTIVE INSTRUCTION STATE GRANTS (FUND 17)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
Instructional Staff Services									
Special Education Programs									
Salaries	2212-100	-	2,720	-	-	-	-	-	--
Employee Benefits									
Medicare	2212-225	-	39	-	-	-	-	-	--
Contribution to LA Teacher's Retirement	2212-231	-	655	-	-	-	-	-	--
Workers Compensation	2212-260	-	16	-	-	-	-	-	--
Total Special Education Programs		-	3,430	-	-	-	-	-	--
Staff Training Services-Regular Education									
Salaries - Staff Instructors-Regular Education	2231-112	192,330	72,280	6,316	6,316	6,316	-	(6,316)	-100%
Employee Benefits								-	
Group Insurance	2231-210	28,898	13,875	-	-	-	-	-	--
Medicare Taxes	2231-225	2,642	1,049	89	89	89	-	(89)	-100%
Contribution to LA Teachers' Retirement	2231-231	47,043	17,420	1,358	1,358	1,358	-	(1,358)	-100%
Workman's Compensation	2231-260	1,135	427	29	29	29	-	(29)	-100%
Total Staff Training Services-Regular Education		272,048	105,051	7,792	7,792	7,792	-	(7,792)	-100%
Staff Training Services- Special Ed									
Salaries - Staff Instructors-Special Education	2232-112	33,743	13,550	19,645	19,645	19,645	-	(19,645)	-100%
Employee Benefits									
Group Insurance	2232-210	150	-	-	-	-	-	-	--
Medicare Taxes	2232-225	482	196	271	271	271	-	(271)	-100%
Contribution to LA Teachers' Retirement	2232-231	8,133	3,266	4,225	4,225	4,225	-	(4,225)	-100%
Workers Compensation	2232-260	199	80	90	90	90	-	(90)	-100%
Total Staff Training Services-Special Ed		42,707	17,092	24,231	24,231	24,231	-	(24,231)	-100%
Staff Training - Special Programs									
Staff Instructors - Other Special Programs	2234-112	110,416	323,325	224,002	365,909	365,909	505,895	139,986	38%
Stipend Pay	2234-150	40,583	-	-	-	-	-	-	--
Purchased Professional and Technical Services	2234-300	-	15,000	-	-	-	-	-	--
Employee Benefits								-	--
Group Insurance	2234-210	17,796	60,609	38,514	77,872	77,872	90,452	12,580	16%
Medicare Taxes	2234-225	2,099	4,750	3,060	5,306	5,306	7,335	2,029	38%
Contribution to LA Teachers' Retirement	2234-231	37,374	78,955	48,332	78,707	78,707	108,767	30,060	38%
Educational Reimbursement	2234-240	3,871	-	2,365	7,000	7,000	2,000	(5,000)	-71%
Workers Compensation	2234-260	904	1,933	1,071	1,683	1,683	2,327	644	38%
Total Staff Training - Special Programs		213,043	484,572	317,344	536,477	536,477	716,776	180,299	34%
Library Media Services									
Salaries - Teachers	2252-112	2,277	2,277	1,575	1,575	1,575	-	(1,575)	-100%
Employee Benefits									
Medicare Taxes	2250-225	32	33	20	20	20	-	(20)	-100%
Contribution to LA Teachers' Retirement	2250-231	549	549	339	339	339	-	(339)	-100%
Workers Compensation	2250-260	13	13	7	7	7	-	(7)	-100%
Total Library Media Services		2,871	2,872	1,941	1,941	1,941	-	(1,941)	-100%
Total Instructional Staff Services		**530,669**	**609,587**	**351,308**	**570,441**	**570,441**	**716,776**	146,335	26%
School Administration									
Assistant Principal Services	2420-111	2,625	2,200	2,188	2,188	2,188	-	(2,188)	-100%
Employee Benefits									
Medicare Taxes	2400-225	37	31	31	31	31	-	(31)	-100%
Contribution to LA Teachers' Retirement	2400-231	633	530	471	471	471	-	(471)	-100%
Workers Compensation	2400-260	15	13	10	10	10	-	(10)	-100%
Total School Administration		**3,310**	**2,774**	**2,700**	**2,700**	**2,700**	**-**	(2,700)	-100%
TOTAL EXPENDITURES		1,357,132	1,004,980	961,452	1,668,348	1,668,348	990,730	(677,618)	-41%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		91,384	67,660	(189,465)	112,617	112,617	66,876	(45,741)	-41%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(91,384)	(67,660)	-	(112,617)	(112,617)	(66,876)	45,741	-41%
NET CHANGE IN FUND BALANCE		-	-	(189,465)	-	-	-	-	-
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (189,465)	$ -	$ -	$ -		

(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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4547	$ 108,321	$ 100,703	$ 89,486	$ 163,589	$ 163,589	$ 103,773	$ (59,816)	-37%
EXPENDITURES									
English Language Acquisition									
Salaries - Teachers	1520-112	26,945	26,943	15,971	27,378	27,378	27,378	-	0%
Salaries - Para-professionals (Aides)	1520-115	-	5,000	-	-	-	-	-	--
Professional and Technical Supplies	1520-300	8,534	12,000	7,964	11,800	11,800	12,000	200	2%
Travel Expense Reimbursement	1520-582	7,807	2,280	50	3,500	3,500	3,780	280	8%
Other Purchased Services	1520-500	36,429	28,000	53,587	65,982	65,982	35,766	(30,216)	-46%
Materials and Supplies	1520-610	11,076	6,910	17,011	32,935	32,935	6,676	(26,259)	-80%
Technology Related Supplies	1520-615	285	-	3,293	-	-	-	-	--
Employee Benefits									
Group Insurance	1520-210	3,371	5,356	2,059	5,238	5,238	5,202	(36)	-1%
Medicare Taxes	1520-225	387	463	229	397	397	397	-	0%
Contribution to LA Teachers' Retirement	1520-231	6,494	7,210	3,435	5,889	5,889	5,886	(3)	0%
Workers Compensation	1520-260	159	188	76	126	126	126	-	0%
Total Special Programs		**101,487**	**94,350**	**103,675**	**153,245**	**153,245**	**97,211**	**(56,034)**	**-37%**
TOTAL EXPENDITURES		101,487	94,350	103,675	153,245	153,245	97,211	(56,034)	-37%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		6,834	6,352	(14,189)	10,344	10,344	6,562	(3,782)	-37%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(6,834)	(6,352)	-	(10,344)	(10,344)	(6,562)	3,782	-37%
NET CHANGE IN FUND BALANCE		-	-	(14,189)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (14,189)	$ -	$ -	$ -		

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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4547	$ 2,753	$ 6,112	$ 7,436	$ 31,741	$ 31,741	$ 24,933	$ (6,808)	-21%
EXPENDITURES									
English Language Acquisition									
Materials and Supplies	1520-610	2,579	5,726	3,975	29,734	29,734	23,356	(6,378)	-21%
Total Special Programs		**2,579**	**5,726**	**3,975**	**29,734**	**29,734**	**23,356**	**(6,378)**	-21%
TOTAL EXPENDITURES		2,579	5,726	3,975	29,734	29,734	23,356	(6,378)	-21%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		174	386	3,461	2,007	2,007	1,577	(430)	-21%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(174)	(386)	-	(2,007)	(2,007)	(1,577)	430	-21%
NET CHANGE IN FUND BALANCE		-	-	3,461	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ 3,461	$ -	$ -	$ -		

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

Federal grantor: United States Department of Education
CFDA number 84.365A
Authorization: Elementary and Secondary Education Act of 1965 (ESEA), as amended, Title III, Part A, Sections 3101-3141
Louisiana Annual Financial Report (AFR) Fund Column 6, No Child Left Behind (NCLB) Funds

ASCENSION PARISH SCHOOL BOARD
TITLE IV A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT (FUND 121)
BUDGET 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4559	$ 370,347	$ 277,921	$ 85,744	$ 502,551	$ 502,551	$ 358,493	$ (144,058)	-29%
EXPENDITURES									
NCLB/ESSA Programs									
Purchased Professional and Technical Services	1510-300	3,600	2,000	300	1,650	1,650	750	(900)	-55%
Other Purchased Services	1510-500	50,117	63,739	25,600	88,724	88,724	84,500	(4,224)	-5%
Materials and Supplies	1510-610	279,130	190,459	140,126	374,612	374,612	173,574	(201,038)	-54%
Tecnology-Related Supplies	1510-615	1,799	4,192	1,801	5,787	5,787	2,000	(3,787)	-65%
English Language Acquisition									
Other Purchased Services	1520-500	12,340	-	15,200	-	-	75,000	75,000	100%
Total Special Programs		**346,986**	**260,390**	**183,027**	**470,773**	**470,773**	**335,824**	**(134,949)**	-29%
TOTAL EXPENDITURES		346,986	260,390	183,027	470,773	470,773	335,824	(134,949)	-29%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		23,361	17,531	(97,283)	31,778	31,778	22,669	(9,109)	-29%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(23,361)	(17,531)	-	(31,778)	(31,778)	(22,669)	9,109	-29%
NET CHANGE IN FUND BALANCE		-	-	(97,283)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ (97,283)	$ -	$ -	$ -		

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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4559	$ 184,758	$ 413,021	$ 142,631	$ 333,597	$ 333,597	$ 76,189	$ (257,408)	-77%
EXPENDITURES									
Operation and Maintenance of Plant Services									
Purchased Professional/Technical Services	2660-300	2,500	133,533	-	-	-	-	-	--
Purchased Property Services	2660-430	52,193	-	46,676	106,894	106,894	22,657	(84,237)	-79%
Supplies	2660-600	95,155	-	86,684	198,315	198,315	41,873	(156,442)	-79%
Technology Related Supplies	2660-615	6,235	244,877	-	-	-	-	-	--
Equipment	2660-730	17,826	8,308	-	7,173	7,173	7,173	-	0%
Total Operation and Maintenance of Plant Services		**173,909**	**386,718**	**133,360**	**312,382**	**312,382**	**71,703**	**(240,679)**	-77%
TOTAL EXPENDITURES		173,909	386,718	133,360	312,382	312,382	71,703	(240,679)	-77%
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES		10,849	26,303	9,271	21,215	21,215	4,486	(16,729)	-79%
OTHER FINANCING SOURCES (USES)									
Transfers of Indirect Costs	5200-933	(10,849)	(26,303)	-	(21,215)	(21,215)	(4,486)	16,729	-79%
NET CHANGE IN FUND BALANCE		-	-	9,271	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -		$ 9,271	$ -	$ -	$ -		

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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-1992	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES									
Pupil Support Services									
Materials and Supplies	2130-610	3,292	-	-	-	-	-	-	-
Total Pupil Support Services		**3,292**	**-**	**-**	**-**	**-**	**-**	**-**	-
TOTAL EXPENDITURES		3,292	-	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE		(3,292)	-	-	-	-	-	-	-
Fund Balance, Beginning of Year		3,292	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	$ -	$ -	$ -	$ -	$ -		

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 2025-2026

	Function Object	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Actual July - Feb.	2024-2025 Projected Actual	2024-2025 Amended Budget	2025-2026 Budget	Change 2025 to 2026 Budget Amount	Change 2025 to 2026 Budget %
REVENUES									
Restricted Federal Grants-in-Aid	0000-4510	$ 338,620	$ 348,400	$ 160,366	$ 364,481	$ 364,481	$ 364,000	$ (481)	0%
EXPENDITURES									
Career and Technical Education Programs									
Salaries - Career/Tech Ed Program Teachers	1390-112	123,456	143,000	94,758	140,700	140,700	140,000	(700)	0%
Purchased Professional and Technical Services	1300-300	9,324	8,000	8,572	12,058	12,058	12,000	(58)	0%
Travel Expense Reimbursement	1300-582	72,086	70,000	41,250	44,720	44,720	45,000	280	1%
Other Purchased Services	1300-500	41,566	37,000	36,622	46,140	46,140	46,000	(140)	0%
Technology Related Supplies	1300-615	-	60,800	-	3,941	3,941	84,000	80,059	2031%
Materials and Supplies	1300-610	73,453	15,200	31,818	100,431	100,431	21,000	(79,431)	-79%
Textbooks/Workbooks	1300-642	5,117	-	-	-	-	-	-	--
Employee Benefits									
FICA	1300-220	6,776	8,866	4,549	7,161	7,161	8,680	1,519	21%
Medicare Taxes	1300-225	1,833	2,074	1,373	2,040	2,040	2,030	(10)	0%
Contribution to LA Teachers' Retirement	1300-231	4,264	2,616	4,611	6,502	6,502	4,646	(1,856)	-29%
Workers Compensation	1300-260	745	844	481	788	788	644	(144)	-18%
Total Career and Technical Education Programs		**338,620**	**348,400**	**224,034**	**364,481**	**364,481**	**364,000**	**(481)**	0%
TOTAL EXPENDITURES		338,620	348,400	224,034	364,481	364,481	364,000	(481)	0%
NET CHANGE IN FUND BALANCE		-	-	(63,668)	-	-	-	-	--
Fund Balance, Beginning of Year		-	-	-	-	-	-		
FUND BALANCE, END OF YEAR		$ -	-	$ (63,668)	-	-	-		

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
2025-2026

Federal Program Name	2024-2025 Amended Budget	2025-2026 Budget	Difference Increase (Decrease)
Achieve ESSER III Formula	$ 3,218,006	$ -	$ (3,218,006)
Achieve! ESSER III EB Interventions	60,000	-	(60,000)
Capital Area Human Services District-Gambling	9,000	9,000	-
Child Nutrition	10,562,000	10,615,000	53,000
CLSD CIR/UIR B-5	185,000	-	(185,000)
CLSD UIN B-5	150,000	470,000	320,000
CLSD3 B-5	-	125,000	125,000
CLSD CIR-UIR 9-12	150,000	-	(150,000)
CLSD CIR/UIR K-5	144,000	-	(144,000)
CLSD UIN K-5	450,000	510,000	60,000
CLSD CIR/UIR 6-8	234,200	-	(234,200)
CLSD3 K-5	-	275,000	275,000
CLSD3 6-8	-	210,000	210,000
CLSD3 9-12	-	135,000	135,000
Early Childhood Community Network Pilot	102,375	102,638	263
FEMA Hurricane IDA DR-4611	646,814	23,961	(622,853)
FEMA Hurricane Francine DR-4817	81,800	-	(81,800)
Fresh Fruits and Vegtables Program	77,400	70,000	(7,400)
Head Start	2,047,918	2,047,918	-
Homeless ARP	11,542	-	(11,542)
Jobs for America's Graduates	340,470	340,470	-
Redesign Planning 1003A	460,313	42,400	(417,913)
Reserve Officer Training Corps	165,000	165,000	-
Special Education-High Cost Services	174,076	-	(174,076)
Special Education-611 Set Aside	33,803	40,000	6,197
Special Education-619 Set Aside	10,000	5,000	(5,000)
Special Education-IDEA	9,266,557	5,219,187	(4,047,370)
Special Education-Preschool	145,870	119,458	(26,412)
Ready Start Network CCDF	100,000	100,000	-
Title I-Every Student Succeeds Act	8,334,502	4,438,787	(3,895,715)
Title II-Improving Teacher Quality State Grants	1,780,965	1,057,606	(723,359)
Title III-English Language Acquisition	163,589	103,773	(59,816)
Title III-Immigrant	31,741	24,933	(6,808)
Title IV-Student Support and Academic Enrichment	502,551	358,493	(144,058)
Title IV Stronger Connections	333,597	76,189	(257,408)
Vocational Education-Carl Perkins	364,481	364,000	(481)
Total Restricted Federal Grants-in-Aid Revenue	**$ 40,337,570**	**$ 27,048,813**	**$ (13,288,757)**

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