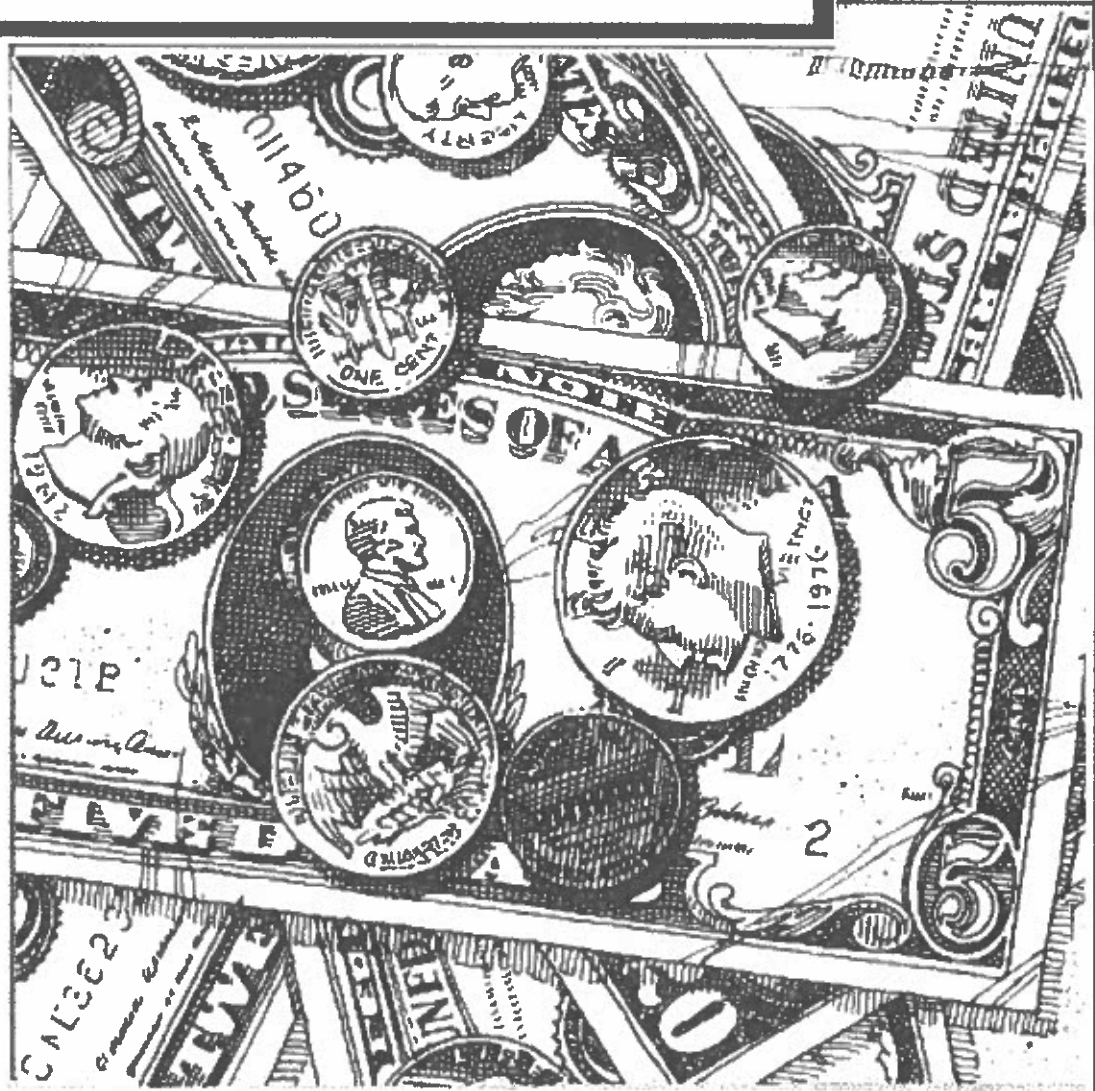


OPERATING BUDGETS

Fiscal Year 2025-2026



Rapides Parish School Board

ANNUAL OPERATING BUDGETS

of the

RAPIDES PARISH SCHOOL BOARD

Alexandria, Louisiana

For the Period July 1, 2025 through June 30, 2026

Steve Berry
President

Ms. Elizabeth A. Domite, CPA, CGMA, CLSBA, CGFO, SBA
Chief Financial Officer

Prepared by the Finance Department

RAPIDES PARISH SCHOOL BOARD
Alexandria, Louisiana

ANNUAL OPERATING BUDGET
For the Period July 1, 2025 through June 30, 2026

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RAPIDES PARISH SCHOOL BOARD
Vision Statement

The adopted vision statement of the Rapides Parish School Board follows:

VISION STATEMENT

Rapides Parish Schools are relentlessly committed to providing a supportive and innovative educational system that **engages** our community, **empowers** individuals, and **elevates** our people to their maximum potential.

Rapides Parish School Board
Alexandria, Louisiana
Fiscal Year Beginning July 1, 2025

BUDGET MESSAGE

Members of the Rapides Parish School Board:

In accordance with Louisiana law governing budgetary requirements, we hereby submit to you the 2025-2026 proposed budgets. The General Fund is the general operating fund of the School Board. It is used to account for all financial resources except those required to be accounted for in another fund. Revenues and expenditures of the General Fund, Special Reserve, and Maintenance Funds for the 2024-2025 year were impacted by rising costs of instructional materials and supplies as well as rising costs for maintenance and operations of facilities. The proposed General Fund budget reflects expenditures exceeding revenues due to the increase expenditures for Supplemental Course Allocation (SCA), Career Development Funds (CDF), High Dosage Tutoring (HDT), and Differentiated Compensation which were the result of a carryover of dedicated funds and the one-time purchase of ten buses. However, the General Fund projected ending fund balance is estimated at 18.4% of the estimated revenues.

While the District began the year with one maintenance fund in a deficit situation, five of the fourteen maintenance districts experienced a decrease in fund balance for 2024-2025. The decrease for these districts was mainly a result of maintenance and operation of the facilities within the taxing district. Two maintenance funds ended the year in a deficit situation while two maintenance funds ended the year with critically low fund balances less than \$100,000. Additionally, the Food Service Fund, the Board's largest special revenue fund, begins the year with a \$10.8 million fund balance and is projected to end the year with an estimated fund balance of 44.8% of projected revenues, or \$9.5 million.

The General Fund revenues reflect a net decrease of \$1.2 million from the prior year. The contributing factors for this decrease were a decrease in Other Sources of Revenues of \$1.0 million and a decrease in State Revenues of \$0.8 million while Local Revenues had an increase in Local Revenues of \$0.6 million. The decrease in Other Sources of Revenues of \$1.0 million is primarily due to the decrease in Indirect Costs as a result of the expiration of ESSER funding as of September 2024 while the decrease in State Revenues of \$0.8 million is due to a partial or zero allocation of Restricted State Revenues for Supplemental Course Allocation, Career Development Funds, Differentiated Compensation, and High Dosage Tutoring at the time of the budget adoption. These allocations for Restricted State Revenues will be adjusted during the year as student counts and course schedules are reported to the State. In addition, the initial budget letter for Minimum Foundation Program (MFP) funding which is the largest revenue source for the General Fund reflected revenues to remain constant for 2025-2026 with adjustments being made mid-year for official student counts, course schedules, and prior year audit adjustments. The increase in Local Revenues of \$0.6 million is the net effect of the projected increases of \$0.6 million for Ad Valorem Tax Revenues and \$0.3 million for Sales Tax Revenues with a projected decrease of \$0.3 million for Interest Earnings on Investments. The


decrease in projected Interest Earnings on Investments is a result of projected declining interest rates. Allocations dedicated to the one-time salary supplements of \$2000/\$1000 to employees for 2025-2026 remained in the budget in Restricted State Revenues. The budget for expenditures for salaries and benefits was decreased by \$1.3 million from the previous year. The budgets for salaries were increased by \$0.4 million for Board approved staffing adjustments and staffing allocations and the Board approved increase in pay for non-degreed and degreed substitute teachers. The budgets for employee benefits were decreased by \$1.0 million with a decrease of \$1.0 million for the employer share of the retirement contribution for employees as a result of a rate decrease for 2025-2026 by the retirement systems while the expenses for the employer share of hospitalization for employees and retirees were increased by \$1.9 million to cover a projected six percent rate increase which was a projected rate increase in the amount of \$1.0 million for active employees and \$0.9 million for retired employees. Budgeted expenses for employer share of Medicare, unemployment, employee annual leave, and employee sick leave remained constant. The budgets for non-employee expenditures were increased by \$0.6 million from the previous year with \$0.4 million being attributed to Administrative expenses and \$0.2 million being attributed to Instructional expenses. The major factor for Administrative expenses was the increase of \$0.7 million for the transfers out which was the net effect of an increase of \$1.0 million to the Workers Compensation Fund and a decrease of \$0.3 million to maintenance funds for utilities. In addition, the \$1.5 million for the one-time purchase of new school buses remained in the budget and was increased by \$0.2 million due to rising costs. Budgets for liability insurance and insurance on facilities and vehicles was decreased by \$0.2 million due to lower premiums for 2025-2026. Budgets for general instructional supplies were increased by \$0.3 million to include the carryover of funds for CDF, SCA, Differentiated Compensation Allocation, and High Dosage Tutoring. Expenditures in the General Fund were adjusted among functions and objects to balance the budget. However, these adjustments had no impact on the overall budget. Otherwise, the policies, programs, and objectives in the proposed budgets are basically the same as the previous year.

The Special Reserve Fund has expenditures of \$0.9 million budgeted for 2025-2026 for safety and security projects as dedicated by the Board. While all claims for reimbursement on hurricane related projects have been filed, payments are still pending on multiple projects with no definite anticipated date for receipt of payment. Therefore, revenues are only budgeted for interest earnings on investments of \$1.0 million for the 2025-2026 Special Reserve budget.

While the General Fund has a balanced budget except for the one-time expenditures, it should be noted that expenses for employee salaries and employee benefits comprise 87.5% of the General Fund budget and expenses for employee benefits, particularly health insurance (15.5%) and employer's contribution to retirement (12.1%) are expected to continue to impact the budget. Once adopted, the budget should serve as the Board's spending plan for the 2025-2026 school year. The proposed budget is prepared on the modified accrual basis.



Jeff Powell
Superintendent



Elizabeth A. Domite, CPA, CGMA, CLSBA, CGFO, SBA
Chief Financial Officer

RAPIDES PARISH SCHOOL BOARD
Alexandria, Louisiana

BUDGET RESOLUTION

A Resolution adopting the Operating Budgets of Revenues and Expenditures for the fiscal year beginning July 1, 2025, and ending June 30, 2026.

BE IT ORDAINED BY THE RAPIDES PARISH SCHOOL BOARD, IN
general session convened that:

SECTION 1: Actual revenues, expenditures, and fund balances for the year ended June 30, 2025, are hereby adopted as the amended budgets for the year, in compliance with the requirements of state law.

SECTION 2: The following estimates of Revenues for the fiscal year beginning July 1, 2025, and ending June 30, 2026, be and the same are hereby adopted to serve as Operating Budgets of Revenues for the District, during said period.

SECTION 3: The following estimates of Expenditures for the fiscal year beginning July 1, 2025, and ending June 30, 2026, be and the same are hereby adopted to serve as Operating Budgets of Expenditures for the District during said period.

SECTION 4: The adoption of the Operating Budgets of Expenditures is and the same is hereby declared to operate as an appropriation of the amounts therein set forth within the terms of the budget classifications.

SECTION 5: The adopted budget shall form the framework from which the Superintendent and staff shall monitor revenues and control expenditures.

SECTION 6: The Rapides Parish School Board does hereby authorize the Superintendent, through the Chief Financial Officer, to make changes within budget classifications. However, the Board retains the authority to adopt budget amendments when required by the Local Government Budget Act.

PASSED AND ADOPTED at Alexandria, Louisiana, on this the 2ND day of September, 2025.



BOARD PRESIDENT

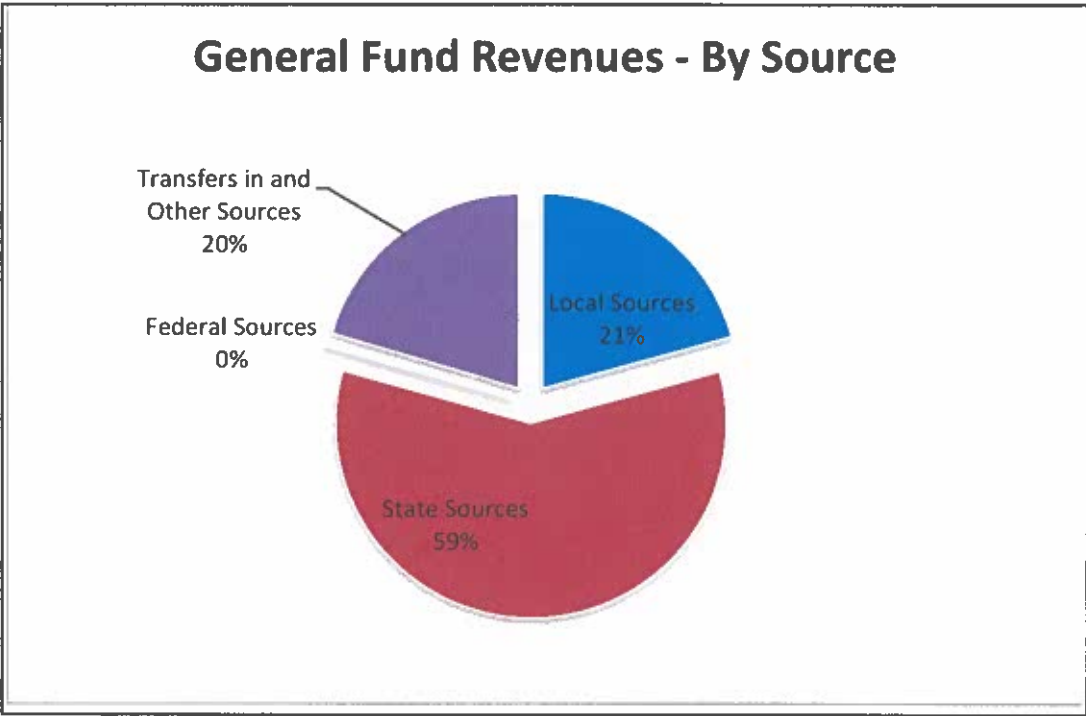
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RAPIDES PARISH SCHOOL BOARD

Alexandria, Louisiana

2024-2025 General Fund Revenues by Funding Source:

Local Revenues		\$51,860,112
State Revenues		\$147,109,086
Federal Revenues		\$501,558
Transfers In & Other Sources		\$51,522,311
TOTAL		\$250,993,067

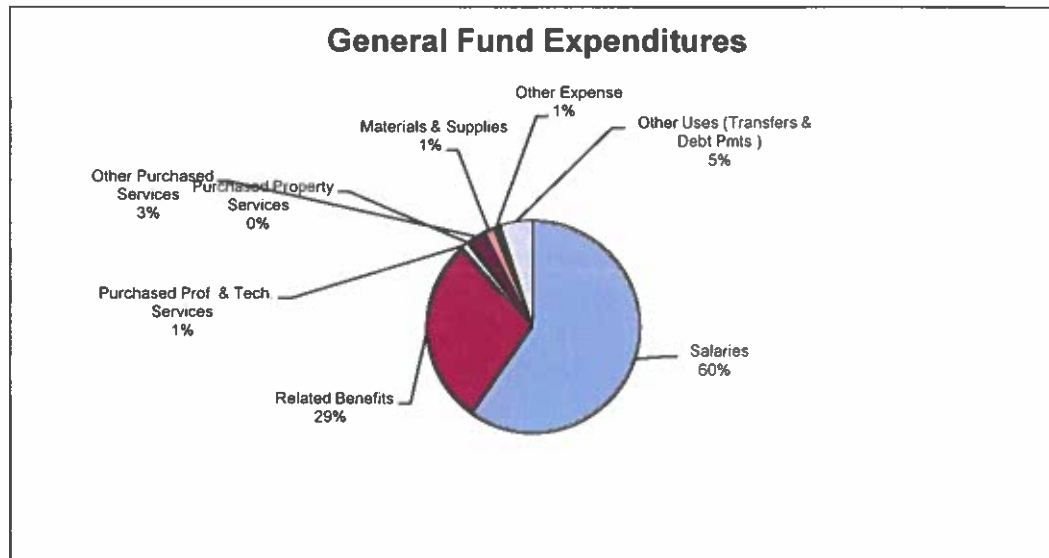


SOURCE: Rapides Parish School Board
Alio Report dated August 08, 2025

RAPIDES PARISH SCHOOL BOARD
 Alexandria, Louisiana

2024-2025 Expenditures, by Object of Expenditure:

General Fund:	
Salaries	\$146,178,642
Related Benefits	\$70,064,127
Purchased Professional & Technical Services (Pension Fund Deduction, Elections, Audit, Legal, etc.)	\$2,452,594
Purchased Property Services (Repairs, etc.)	\$375,222
Other Purchased Services (Bus Operational Allowance, Telephone, Postage, Insurance, etc.)	\$7,236,982
Materials & Supplies (Office supplies, textbooks, etc.)	\$3,587,928
Property (Construction, Equipment, etc.)	\$1,426,002
Other Expense (Misc. Expense, judgments, etc.)	\$1,314,187
Other Uses (transfers to other funds)	\$11,950,753
TOTAL	\$244,586,437



*SOURCE: Rapides Parish School Board
 Alio Report dated August 08, 2025*

RAPIDES PARISH SCHOOL BOARD
GENERAL FUND - SUMMARY BUDGET
FYE 06/30/2026

REVENUES AND OTHER SOURCES

LOCAL SOURCES	\$	52,457,500
STATE SOURCES	\$	146,261,726
FEDERAL SOURCES	\$	485,000
OTHER SOURCES	\$	<u>50,553,930</u>
TOTAL REVENUES AND OTHER SOURCES	\$	<u>249,758,156</u>

EXPENDITURES AND OTHER USES

REGULAR PROGRAMS	\$	116,874,819
SPECIAL EDUCATION PROGRAMS	\$	35,341,276
VOCATIONAL PROGRAMS	\$	6,888,000
OTHER INSTRUCTIONAL PROGRAMS	\$	1,779,500
SPECIAL PROGRAMS	\$	1,806,280
PUPIL SUPPORT	\$	12,511,178
INSTRUCTIONAL STAFF SERVICES	\$	6,832,718
GENERAL ADMINISTRATION	\$	6,733,116
SCHOOL ADMINISTRATION	\$	17,761,967
BUSINESS SERVICES	\$	2,294,384
OPERATION & MAINTENANCE OF PLANT	\$	7,947,545
STUDENT TRANSPORTATION SERVICES	\$	17,757,171
CENTRAL SERVICES	\$	3,477,342
OTHER SUPPORT SERVICES	\$	1,500
FOOD SERVICE PROGRAMS	\$	1,000,750
COMMUNITY SERVICES OPERATIONS	\$	54,550
BUILDING IMPROVEMENT SERVICES	\$	11,500
DEBT SERVICE:		
Principal	\$	171,471
Interest and bank charges	\$	3,688
FUND TRANSFERS	\$	<u>12,890,682</u>
TOTAL EXPENDITURES	\$	<u>252,139,437</u>

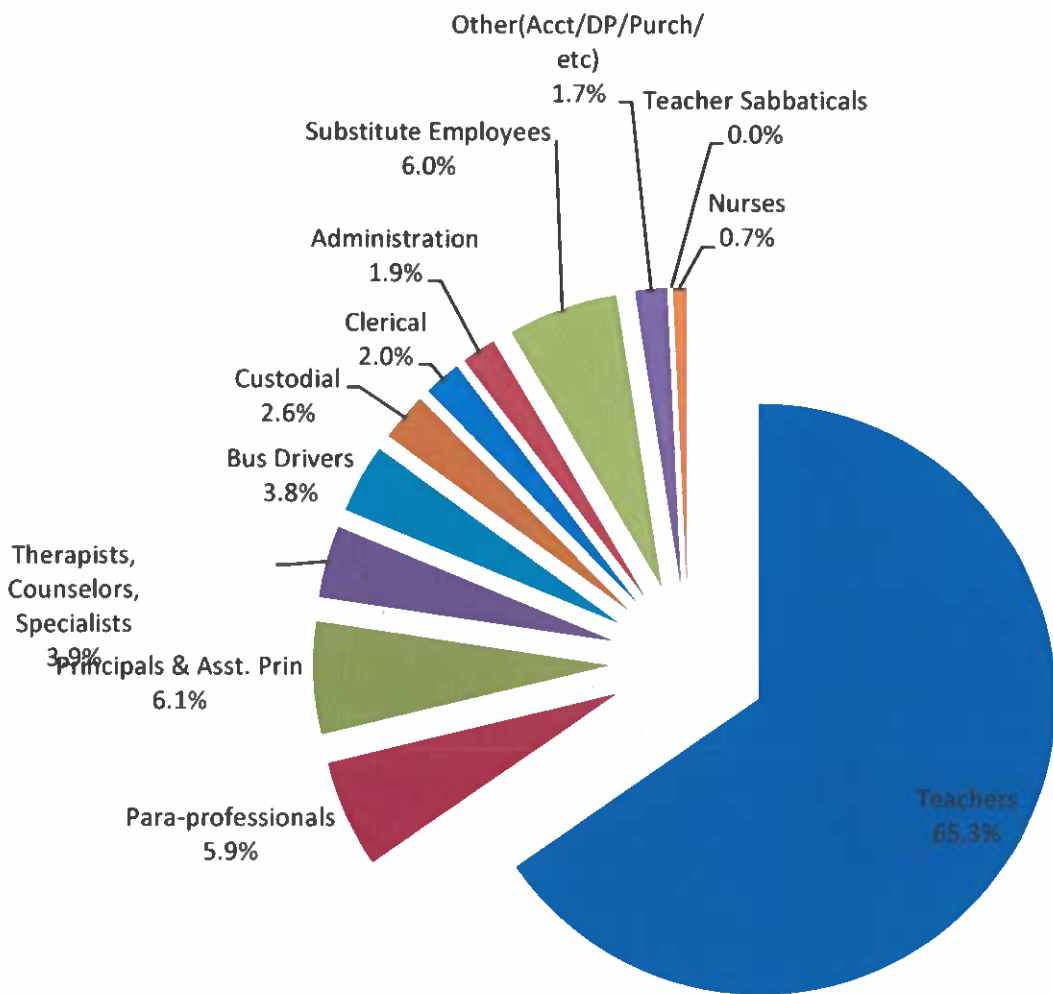
**EXCESS (Deficiency) OF REVENUES AND OTHER SOURCES
OVER EXPENDITURES AND OTHER USES** \$ **-2,381,281**

FUND BALANCE (Deficit) - BEGINNING OF YEAR \$ **48,440,290**

FUND BALANCE - END OF YEAR \$ **46,059,009**

RAPIDES PARISH SCHOOL BOARD		
GENERAL FUND BUDGET - Natural Classifications		
FYE 6/30/26		
	AMOUNT	PERCENT
1 REVENUES		
2 Local Sources	\$ 52,457,500	21.0%
3 State Sources	\$ 146,261,726	58.6%
4 Federal Sources	\$ 485,000	0.2%
5 Transfers In & Other Sources	\$ 50,553,930	20.2%
6		
7 Total Revenues and Transfers In	\$ 249,758,156	100.0%
8		
9		
10 EXPENDITURES		
11 Salaries:		
12 Teachers	\$ 96,473,140	38.4%
13 Para Professionals	\$ 8,682,520	3.4%
14 Principals & Asst. Principals	\$ 9,043,752	3.6%
15 Therapists/Specialist/Counselors	\$ 5,740,530	2.3%
16 Bus Drivers	\$ 5,551,880	2.2%
17 Custodial	\$ 3,886,545	1.5%
18 Clerical/Secretarial	\$ 2,979,245	1.2%
19 Administration (Board/Supt./Asst. Supts./Supv.)	\$ 2,758,109	1.1%
20 Substitute Employees	\$ 8,918,882	3.5%
21 Other (Accts./DP/Purch./etc)	\$ 2,546,870	1.0%
22 Teachers Sabbaticals	\$ -	0.0%
23 Nurses	\$ 1,051,500	0.4%
24 Group Health & Life Insurance	\$ 38,984,104	15.5%
25 Employer's Contribution to Retirement	\$ 30,453,905	12.1%
26 Bus operational expense	\$ 1,528,500	0.6%
27 Materials & Supplies (Textbooks, library books, office expense, etc.)	\$ 3,908,917	1.6%
28 Insurance	\$ 2,820,800	1.1%
29 Employer's Contribution to Medicare	\$ 2,019,435	0.8%
30 Debt service	\$ 175,659	0.1%
31 Professional Services (Legal, Audit, Election, etc.)	\$ 1,964,484	0.8%
32 Sick Leave Severance Pay	\$ 1,160,600	0.5%
33 Pension Fund Deduction from Taxes	\$ 879,000	0.3%
34 Travel	\$ 562,393	0.2%
35 Repairs & Upkeep of Buildings, Grounds & Equipment	\$ 501,700	0.2%
36 Telephone, Internet, & Postage	\$ 2,946,885	1.2%
37 Judgments (Settlements - deductibles and/or loss retention)	\$ 850,000	0.3%
38 Unemployment	\$ 46,000	0.0%
39 Equipment & Furniture purchases	\$ 1,762,500	0.7%
40 Miscellaneous Expenditures	\$ 921,700	0.4%
41 Advertising	\$ 47,500	0.0%
42 Dues & Fees	\$ 71,600	0.0%
43 Technology Software	\$ 15,600	0.0%
44 Transfers Out (Utilities to Maint./School Lunch/Workers' Comp./ etc.)	\$ 12,885,182	5.1%
45		
46 Total Expenditures and Transfers Out	\$ 252,139,437	100%
47		
Excess of Revenues & Transfers In Over Expenditures & Transfers Out		
48	\$ (2,381,281)	
49		
50 Fund Balance (Deficit) at Beginning of Year	\$ 48,440,290	
51		
52 Fund Balance at End of Year (Percent relates to total revenues)	\$ 46,059,009	18.44%

GENERAL FUND SALARIES



Rapides Parish School Board Budget Report 2025-2026

Fund: 001 - GENERAL FUND-2405033

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
001-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-42,033,660.23	-42,033,660.23	-48,440,290.17	0.00%
Sum:	-42,033,660.23	-42,033,660.23	-48,440,290.17	0.00%
Beginning Fund Balance:	-42,033,660.23	-42,033,660.23	-48,440,290.17	0.00%

Revenues

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Function 000XX 0				
001-00000-11110 CONSTITUTIONAL TAX	-5,623,605.59	-5,623,605.59	-5,735,000.00	1.98%
001-00000-11120 RENEWABLE TAXES	-22,254,707.28	-22,254,707.28	-22,700,000.00	2.00%
001-00000-11140 1% COLLECTIONS BY SHERIFF	-1,380,215.61	-1,380,215.61	-1,380,000.00	-0.02%
001-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-51,195.96	-51,195.96	-50,000.00	-2.34%
001-00000-11300 SALES TAX COLLECTIONS	-18,270,207.96	-18,270,207.96	-18,600,000.00	1.81%
001-00000-13100 TUITION FROM INDIVIDUALS	-96,640.00	-96,640.00	-80,000.00	-17.22%
001-00000-15100 INT ON INVESTMENTS	-2,489,042.25	-2,489,042.25	-2,280,000.00	-8.40%
001-00000-15300 NET INCR FAIR VALUE OF INVESTMENTS	-326,913.42	-326,913.42	-260,000.00	-20.47%
001-00000-15310 REALIZED GAINS (LOSSES) ON INVESTMENTS	-64.39	-64.39	0.00	-100.00%
001-00000-15420 EARNINGS-OTHER REAL PROP	-5,746.35	-5,746.35	-20,000.00	248.05%
001-00000-19100 RENTALS	-1,200.00	-1,200.00	-2,500.00	108.33%
001-00000-19910 MEDICAID REIMB	-788,693.00	-788,693.00	-750,000.00	-4.91%
001-00000-19930 FEDERAL E-RATE (GROSS)	-465,032.08	-465,032.08	-500,000.00	7.52%
001-00000-19990 OTHER MISC REVENUES	-106,847.79	-106,847.79	-100,000.00	-6.41%
001-00000-31100 STATE PUBLIC SCHOOL FUND	-138,457,408.00	-138,457,408.00	-138,515,103.00	0.04%
001-00000-31200 16TH SECTION LAND FD INT	-1,474.23	-1,474.23	-1,500.00	1.75%
001-00000-32300 PIP	-17,920.00	-17,920.00	-17,000.00	-5.13%
001-00000-32550 NON-PUBLIC TEXTBOOKS	-47,097.35	-47,097.35	-50,000.00	6.16%
001-00000-32900 OTHER RESTRICTED REVENUES	-7,985,275.40	-7,985,275.40	-7,078,423.00	-11.36%
001-00000-38100 REVENUE SHARING - CONST	-120,243.07	-120,243.07	-120,000.00	-0.20%
001-00000-38150 REVENUE SHARING - OTHER	-475,815.10	-475,815.10	-475,000.00	-0.17%
001-00000-39100 EMPS CONT TO RET SYS	-3,853.00	-3,853.00	-4,700.00	21.98%
001-00000-43300 R O T C	-345,921.32	-345,921.32	-370,000.00	6.96%
001-00000-48100 LOSS OF TAXES-FED HOUSING	-14,195.00	-14,195.00	-15,000.00	5.67%
001-00000-48200 SALE OF TIMBER - FED RESV	-141,441.44	-141,441.44	-100,000.00	-29.30%
001-00000-52100 TRANSFER OF INDIRECT COST	-3,039,241.10	-3,039,241.10	-2,083,930.00	-31.43%
001-00000-52200 OPERATING TRANSFERS IN	-48,460,270.58	-48,460,270.58	-48,460,000.00	0.00%
001-00000-53000 PROCEEDS FROM DISP OF PROPERTY	-22,800.00	-22,800.00	-10,000.00	-56.14%
Sum:	-250,993,067.27	-250,993,067.27	-249,758,156.00	-0.49%
Total Revenues:	-250,993,067.27	-250,993,067.27	-249,758,156.00	-0.49%

Expenditures

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Function 011XX Regular Education Programs				
001-01100-00112 TEACHERS	-597.63	-597.63	0.00	-100.00%
001-01100-00115 PARA- PROFESSIONALS/AIDES	2,089,428.53	2,089,428.53	2,168,950.00	3.81%
001-01100-00123 SUBSTITUTE TEACHER (was employee)	1,590,429.41	1,590,429.41	1,622,400.00	2.01%
001-01100-00124 SUBSTITUTE EMPLOYEE OTHER THAN TCHR	80,173.71	80,173.71	110,000.00	37.20%
001-01100-00130 SALARIES FOR EXTRA WORK PERFORMED	110,000.00	110,000.00	112,500.00	2.27%
001-01100-00150 STIPENDS	330,174.34	330,174.34	1,158,426.00	250.85%
001-01100-00210 GROUP INSURANCE	418,551.19	418,551.19	453,300.00	8.30%
001-01100-00225 MEDICARE CONTRBT	57,447.23	57,447.23	62,878.00	9.45%
001-01100-00231 LA TCHR'S RET SYS CONT	713,677.85	713,677.85	908,856.00	27.35%
001-01100-00233 LA SCHL EMPLS' RET SYSTM	7,965.76	7,965.76	10,850.00	36.21%
001-01100-00239 OTHER RETIREMENT CONTRBTN	9,251.34	9,251.34	16,100.00	74.03%
001-01100-00250 UNEMPLOYMENT COMPENSATION	6,670.44	6,670.44	15,000.00	124.87%

Rapides Parish School Board Budget Report 2025-2026

Fund: 001 - GENERAL FUND-2405033

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 011XX Regular Education Programs				
001-01100-00270 HEALTH BENEFITS	244,959.88	244,959.88	278,800.00	13.81%
001-01100-00281 SICK LEAV SEVERANCE PAY	6,014.28	6,014.28	15,000.00	149.41%
001-01100-00320 PURCHASED ED SERVICES	119,830.00	119,830.00	120,500.00	0.56%
001-01100-00339 OTHER PROFESSIONAL SERVCS	342,855.40	342,855.40	360,984.00	5.29%
001-01100-00442 RENTAL - EQUIP & VEHICLES	0.00	0.00	500.00	N/A
001-01100-00530 PHONE, INTERNET & POSTAGE	706,318.81	706,318.81	700,000.00	-0.89%
001-01100-00550 PRINTING & BINDING	1,215.72	1,215.72	18,250.00	1401.17%
001-01100-00561 TUITION TO OTHER ST LEA'S	58,340.27	58,340.27	0.00	-100.00%
001-01100-00564 TUITION-INTERMEDIATE ED IN STATE	32,880.57	32,880.57	0.00	-100.00%
001-01100-00582 TRAVEL	15,641.14	15,641.14	35,000.00	123.77%
001-01100-00610 MATERIALS & SUPPLIES	653,854.28	653,854.28	185,000.00	-71.71%
001-01100-00615 SUPPLIES-TECHNOLOGY RELATED	165,446.70	165,446.70	20,000.00	-87.91%
001-01100-00642 TEXTBOOKS	4,907.50	4,907.50	750,000.00	15182.73%
001-01100-00643 WORKBOOKS	7,707.50	7,707.50	150,000.00	1846.16%
001-01100-00739 OTHER EQUIPMENT	6,367.46	6,367.46	6,500.00	2.08%
001-01100-00810 DUES AND FEES	355.00	355.00	2,500.00	604.23%
001-01105-00112 TEACHERS	4,163,623.34	4,163,623.34	4,162,700.00	-0.02%
001-01105-00150 STIPENDS	138,000.00	138,000.00	138,000.00	0.00%
001-01105-00210 GROUP INSURANCE	570,687.61	570,687.61	609,600.00	6.82%
001-01105-00225 MEDICARE CONTRBT	58,597.47	58,597.47	59,100.00	0.86%
001-01105-00231 LA TCHR'S RET SYS CONT	913,916.86	913,916.86	902,500.00	-1.25%
001-01105-00270 HEALTH BENEFITS	362,879.63	362,879.63	386,900.00	6.62%
001-01105-00281 SICK LEAV SEVERANCE PAY	15,409.00	15,409.00	15,000.00	-2.65%
001-01110-00112 TEACHERS	32,295,907.88	32,295,907.88	32,304,280.00	0.03%
001-01110-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	500.00	N/A
001-01110-00150 STIPENDS	1,080,000.00	1,080,000.00	1,080,000.00	0.00%
001-01110-00210 GROUP INSURANCE	4,469,100.54	4,469,100.54	4,736,550.00	5.98%
001-01110-00225 MEDICARE CONTRBT	451,341.02	451,341.02	453,236.00	0.42%
001-01110-00231 LA TCHR'S RET SYS CONT	6,999,375.41	6,999,375.41	6,929,600.00	-1.00%
001-01110-00233 LA SCHL EMPLS' RET SYSTM	38.70	38.70	100.00	158.40%
001-01110-00239 OTHER RETIREMENT CONTRBTN	76,700.04	76,700.04	79,500.00	3.65%
001-01110-00270 HEALTH BENEFITS	2,948,303.43	2,948,303.43	3,130,550.00	6.18%
001-01110-00281 SICK LEAV SEVERANCE PAY	93,247.97	93,247.97	40,000.00	-57.10%
001-01110-00582 TRAVEL	5,792.49	5,792.49	4,800.00	-17.13%
001-01130-00112 TEACHERS	34,537,499.10	34,537,499.10	34,544,730.00	0.02%
001-01130-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	6,900.00	N/A
001-01130-00150 STIPENDS	1,122,000.00	1,122,000.00	1,139,000.00	1.52%
001-01130-00210 GROUP INSURANCE	4,859,627.58	4,859,627.58	5,156,100.00	6.10%
001-01130-00225 MEDICARE CONTRBT	487,559.27	487,559.27	488,176.00	0.13%
001-01130-00231 LA TCHR'S RET SYS CONT	7,312,897.04	7,312,897.04	7,200,800.00	-1.53%
001-01130-00239 OTHER RETIREMENT CONTRBTN	96,203.32	96,203.32	95,550.00	-0.68%
001-01130-00270 HEALTH BENEFITS	2,956,477.31	2,956,477.31	3,139,650.00	6.20%
001-01130-00281 SICK LEAV SEVERANCE PAY	66,807.25	66,807.25	100,000.00	49.68%
001-01130-00530 PHONE, INTERNET & POSTAGE	48,160.00	48,160.00	50,000.00	3.82%
001-01130-00560 TUITION	7,190.50	7,190.50	0.00	-100.00%
001-01130-00564 TUITION-INTERMEDIATE ED IN STATE	543,330.62	543,330.62	626,903.00	15.38%
001-01130-00582 TRAVEL	1,572.48	1,572.48	1,500.00	-4.61%
001-01130-00610 MATERIALS & SUPPLIES	1,120.61	1,120.61	1,300.00	16.01%
001-01130-00615 SUPPLIES-TECHNOLOGY RELATED	4,566.61	4,566.61	5,000.00	9.49%
001-01130-00642 TEXTBOOKS	1,940.40	1,940.40	4,000.00	106.14%
Sum:	114,469,740.16	114,469,740.16	116,874,819.00	2.10%

Rapides Parish School Board Budget Report 2025-2026

Fund: 001 - GENERAL FUND-2405033

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 012XX Special Programs				
Function 012XX Special Programs				
001-01200-00123 SUBSTITUTE TEACHER (was employee)	92,273.65	92,273.65	132,000.00	43.05%
001-01200-00124 SUBSTITUTE EMPLOYEE OTHER THAN TCHR	10,605.25	10,605.25	15,000.00	41.44%
001-01200-00225 MEDICARE CONTRBT	1,473.09	1,473.09	1,900.00	28.98%
001-01200-00231 LA TCHR'S RET SYS CONT	14,797.84	14,797.84	15,500.00	4.75%
001-01200-00233 LA SCHL EMPLS' RET SYSTM	13.09	13.09	500.00	3719.71%
001-01210-00330 OTHER PROFESSIONAL SERVCS	0.00	0.00	122,000.00	N/A
001-01210-00582 TRAVEL	85,767.88	85,767.88	101,700.00	18.58%
001-01210-00610 MATERIALS & SUPPLIES	0.00	0.00	5,000.00	N/A
001-01211-00112 TEACHERS	15,235,098.97	15,235,098.97	15,243,830.00	0.06%
001-01211-00115 PARA- PROFESSIONALS/AIDES	4,696,032.24	4,696,032.24	4,698,500.00	0.05%
001-01211-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	1,800.00	N/A
001-01211-00150 STIPENDS	675,000.00	675,000.00	675,000.00	0.00%
001-01211-00210 GROUP INSURANCE	3,068,844.69	3,068,844.69	3,250,950.00	5.93%
001-01211-00225 MEDICARE CONTRBT	276,570.38	276,570.38	277,025.00	0.16%
001-01211-00231 LA TCHR'S RET SYS CONT	4,264,145.43	4,264,145.43	4,207,400.00	-1.33%
001-01211-00233 LA SCHL EMPLS' RET SYSTM	24,872.96	24,872.96	27,050.00	8.75%
001-01211-00239 OTHER RETIREMENT CONTRBTN	67,778.17	67,778.17	66,900.00	-1.30%
001-01211-00270 HEALTH BENEFITS	2,410,478.37	2,410,478.37	2,561,100.00	6.25%
001-01211-00281 SICK LEAV SEVERANCE PAY	37,127.89	37,127.89	35,000.00	-5.73%
001-01214-00112 TEACHERS	837,901.80	837,901.80	839,700.00	0.21%
001-01214-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	1,000.00	N/A
001-01214-00150 STIPENDS	26,000.00	26,000.00	26,000.00	0.00%
001-01214-00210 GROUP INSURANCE	127,913.96	127,913.96	136,650.00	6.83%
001-01214-00225 MEDICARE CONTRBT	11,558.87	11,558.87	11,921.00	3.13%
001-01214-00231 LA TCHR'S RET SYS CONT	158,258.41	158,258.41	168,600.00	6.53%
001-01214-00270 HEALTH BENEFITS	49,987.79	49,987.79	53,750.00	7.53%
001-01214-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	12,000.00	N/A
001-01216-00112 TEACHERS	314,562.00	314,562.00	332,000.00	5.54%
001-01216-00115 PARA- PROFESSIONALS/AIDES	101,773.34	101,773.34	100,100.00	-1.64%
001-01216-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	1,000.00	N/A
001-01216-00150 STIPENDS	14,000.00	14,000.00	14,000.00	0.00%
001-01216-00210 GROUP INSURANCE	64,144.86	64,144.86	68,750.00	7.18%
001-01216-00225 MEDICARE CONTRBT	5,557.04	5,557.04	6,300.00	13.37%
001-01216-00231 LA TCHR'S RET SYS CONT	92,458.64	92,458.64	87,300.00	-5.58%
001-01216-00270 HEALTH BENEFITS	22,244.50	22,244.50	25,150.00	13.06%
001-01216-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	10,000.00	N/A
001-01220-00112 TEACHERS	1,195,895.76	1,195,895.76	1,246,200.00	4.21%
001-01220-00130 SALARIES FOR EXTRA WORK PERFORMED	2,677.50	2,677.50	6,500.00	142.76%
001-01220-00150 STIPENDS	40,000.00	40,000.00	43,000.00	7.50%
001-01220-00210 GROUP INSURANCE	213,609.34	213,609.34	229,250.00	7.32%
001-01220-00225 MEDICARE CONTRBT	16,399.19	16,399.19	17,800.00	8.54%
001-01220-00231 LA TCHR'S RET SYS CONT	250,366.57	250,366.57	258,150.00	3.11%
001-01220-00270 HEALTH BENEFITS	30,140.49	30,140.49	32,000.00	6.17%
001-01220-00281 SICK LEAV SEVERANCE PAY	15,415.00	15,415.00	20,000.00	29.74%
001-01220-00320 PURCHASED ED SERVICES	1,200.00	1,200.00	2,000.00	66.67%
001-01220-00430 REPAIRS & MAINTENANCE SER	0.00	0.00	5,000.00	N/A
001-01220-00530 PHONE, INTERNET & POSTAGE	3,620.70	3,620.70	8,000.00	120.95%
001-01220-00582 TRAVEL	20,568.70	20,568.70	20,000.00	-2.76%
001-01220-00590 MISC PURCHASED SERVICES	1,284.00	1,284.00	500.00	-61.06%
001-01220-00610 MATERIALS & SUPPLIES	29,731.62	29,731.62	34,000.00	14.36%
001-01220-00615 SUPPLIES-TECHNOLOGY RELATED	38,418.27	38,418.27	66,000.00	71.79%
001-01220-00640 BOOKS & PERIODICALS	352.37	352.37	12,500.00	3447.41%

Rapides Parish School Board Budget Report 2025-2026

Fund: 001 - GENERAL FUND-2405033

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 012XX Special Programs				
001-01220-00641 LIBRARY BOOKS	0.00	0.00	1,000.00	N/A
001-01220-00642 TEXTBOOKS	0.00	0.00	4,500.00	N/A
001-01220-00643 WORKBOOKS	0.00	0.00	2,000.00	N/A
001-01220-00810 DUES AND FEES	0.00	0.00	500.00	N/A
Sum:	34,646,920.62	34,646,920.62	35,341,276.00	2.00%
Function 013XX Vocational Programs				
001-01300-00112 TEACHERS	132,195.00	132,195.00	134,000.00	1.37%
001-01300-00123 SUBSTITUTE TEACHER (was employee)	2,116.25	2,116.25	4,000.00	89.01%
001-01300-00225 MEDICARE CONTRBT	1,947.55	1,947.55	2,050.00	5.26%
001-01300-00231 LA TCHR'S RET SYS CONT	9,693.46	9,693.46	9,419.00	-2.83%
001-01300-00320 PURCHASED ED SERVICES	0.00	0.00	2,500.00	N/A
001-01300-00530 PHONE, INTERNET & POSTAGE	97,058.70	97,058.70	100,000.00	3.03%
001-01300-00564 TUITION-INTERMEDIATE ED IN STATE	0.00	0.00	-26,903.00	N/A
001-01300-00565 TUITION-INTERMEDIATE ED OUT OF STATE	28,965.00	28,965.00	31,000.00	7.03%
001-01300-00582 TRAVEL	889.24	889.24	7,000.00	687.19%
001-01300-00590 MISC PURCHASED SERVICES	210.00	210.00	1,000.00	376.19%
001-01300-00610 MATERIALS & SUPPLIES	43,926.35	43,926.35	101,372.00	130.78%
001-01300-00615 SUPPLIES-TECHNOLOGY RELATED	15,950.00	15,950.00	53,000.00	232.29%
001-01300-00642 TEXTBOOKS	1,135.61	1,135.61	11,000.00	868.64%
001-01300-00644 PERIODICALS	0.00	0.00	1,000.00	N/A
001-01300-00730 EQUIPMENT	0.00	0.00	3,500.00	N/A
001-01300-00800 DEBT SERVICE AND MISCELLANEOUS	0.00	0.00	1,000.00	N/A
001-01300-00890 MISC EXPENDITURES	0.00	0.00	5,000.00	N/A
001-01310-00112 TEACHERS	582,604.38	582,604.38	584,900.00	0.39%
001-01310-00150 STIPENDS	16,000.00	16,000.00	16,000.00	0.00%
001-01310-00210 GROUP INSURANCE	102,016.98	102,016.98	109,800.00	7.63%
001-01310-00225 MEDICARE CONTRBT	8,147.87	8,147.87	8,340.00	2.36%
001-01310-00231 LA TCHR'S RET SYS CONT	99,586.46	99,586.46	101,650.00	2.07%
001-01310-00270 HEALTH BENEFITS	71,556.08	71,556.08	76,650.00	7.12%
001-01310-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	1,500.00	N/A
001-01310-00282 ANNUAL LEAVE SEVERANCE PAY	19,091.14	19,091.14	16,000.00	-16.19%
001-01340-00112 TEACHERS	134,362.00	134,362.00	134,400.00	0.03%
001-01340-00150 STIPENDS	4,000.00	4,000.00	4,000.00	0.00%
001-01340-00210 GROUP INSURANCE	23,524.68	23,524.68	24,970.00	6.14%
001-01340-00225 MEDICARE CONTRBT	1,797.63	1,797.63	1,900.00	5.69%
001-01340-00231 LA TCHR'S RET SYS CONT	29,761.69	29,761.69	31,300.00	5.17%
001-01340-00270 HEALTH BENEFITS	18,413.76	18,413.76	19,800.00	7.53%
001-01340-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	10,000.00	N/A
001-01340-00430 REPAIRS & MAINTENANCE SER	0.00	0.00	1,500.00	N/A
001-01350-00112 TEACHERS	978,559.25	978,559.25	978,200.00	-0.04%
001-01350-00150 STIPENDS	34,000.00	34,000.00	34,000.00	0.00%
001-01350-00210 GROUP INSURANCE	88,665.30	88,665.30	94,400.00	6.47%
001-01350-00225 MEDICARE CONTRBT	14,185.37	14,185.37	14,300.00	0.81%
001-01350-00231 LA TCHR'S RET SYS CONT	205,720.25	205,720.25	240,550.00	16.93%
001-01350-00233 LA SCHL EMPLS' RET SYSTM	0.00	0.00	200.00	N/A
001-01350-00239 OTHER RETIREMENT CONTRBTN	19,512.39	19,512.39	20,700.00	6.09%
001-01350-00270 HEALTH BENEFITS	14,767.20	14,767.20	15,700.00	6.32%
001-01360-00112 TEACHERS	1,001,888.62	1,001,888.62	1,015,500.00	1.36%
001-01360-00150 STIPENDS	34,000.00	34,000.00	34,000.00	0.00%
001-01360-00210 GROUP INSURANCE	139,747.64	139,747.64	148,850.00	6.51%
001-01360-00225 MEDICARE CONTRBT	14,546.12	14,546.12	15,550.00	6.90%

Rapides Parish School Board Budget Report 2025-2026

Fund: 001 - GENERAL FUND-2405033

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 013XX Vocational Programs				
001-01360-00231 LA TCHR'S RET SYS CONT	210,295.41	210,295.41	220,500.00	4.85%
001-01360-00270 HEALTH BENEFITS	38,983.72	38,983.72	43,150.00	10.69%
001-01360-00281 SICK LEAV SEVERANCE PAY	8,693.50	8,693.50	6,000.00	-30.98%
001-01360-00282 ANNUAL LEAVE SEVERANCE PAY	22,093.26	22,093.26	25,000.00	13.16%
001-01370-00112 TEACHERS	445,764.15	445,764.15	446,200.00	0.10%
001-01370-00150 STIPENDS	16,000.00	16,000.00	16,000.00	0.00%
001-01370-00210 GROUP INSURANCE	70,326.90	70,326.90	73,850.00	5.01%
001-01370-00225 MEDICARE CONTRBT	6,157.74	6,157.74	6,400.00	3.93%
001-01370-00231 LA TCHR'S RET SYS CONT	99,839.19	99,839.19	99,500.00	-0.34%
001-01390-00112 TEACHERS	291,617.26	291,617.26	294,300.00	0.92%
001-01390-00123 SUBSTITUTE TEACHER (was employee)	1,472.26	1,472.26	6,700.00	355.08%
001-01390-00124 SUBSTITUTE EMPLOYEE OTHER THAN TCHR	87,685.00	87,685.00	32,802.00	-62.59%
001-01390-00130 SALARIES FOR EXTRA WORK PERFORMED	34,300.35	34,300.35	20,000.00	-41.69%
001-01390-00150 STIPENDS	20,800.00	20,800.00	9,200.00	-55.77%
001-01390-00210 GROUP INSURANCE	41,369.60	41,369.60	44,300.00	7.08%
001-01390-00225 MEDICARE CONTRBT	6,002.51	6,002.51	8,200.00	36.61%
001-01390-00231 LA TCHR'S RET SYS CONT	74,008.38	74,008.38	74,320.00	0.42%
001-01390-00270 HEALTH BENEFITS	63,501.10	63,501.10	67,800.00	6.77%
001-01390-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	10,000.00	N/A
001-01390-00339 OTHER PROFESSIONAL SERVCS	70,700.00	70,700.00	170,000.00	140.45%
001-01390-00430 REPAIRS & MAINTENANCE SER	0.00	0.00	10,000.00	N/A
001-01390-00442 RENTAL - EQUIP & VEHICLES	7,363.00	7,363.00	30,000.00	307.44%
001-01390-00530 PHONE, INTERNET & POSTAGE	320,472.00	320,472.00	200,835.00	-37.33%
001-01390-00565 TUITION-INTERMEDIATE ED OUT OF STATE	46,285.81	46,285.81	0.00	-100.00%
001-01390-00582 TRAVEL	86.71	86.71	3,000.00	3359.81%
001-01390-00590 MISC PURCHASED SERVICES	19,200.00	19,200.00	0.00	-100.00%
001-01390-00610 MATERIALS & SUPPLIES	49,631.92	49,631.92	275,410.00	454.90%
001-01390-00615 SUPPLIES-TECHNOLOGY RELATED	170,413.75	170,413.75	489,935.00	187.50%
001-01390-00642 TEXTBOOKS	40,891.99	40,891.99	10,000.00	-75.55%
001-01390-00643 WORKBOOKS	1,382.32	1,382.32	0.00	-100.00%
Sum:	6,255,879.80	6,255,879.80	6,888,000.00	10.10%
Function 014XX Other Instructional Programs				
001-01400-00330 OTHER PROFESSIONAL SERVCS	0.00	0.00	500.00	N/A
001-01400-00530 PHONE, INTERNET & POSTAGE	0.00	0.00	9,550.00	N/A
001-01400-00582 TRAVEL	0.00	0.00	6,000.00	N/A
001-01400-00610 MATERIALS & SUPPLIES	1,985.31	1,985.31	2,000.00	0.74%
001-01400-00642 TEXTBOOKS	43,240.54	43,240.54	45,450.00	5.11%
001-01400-00810 DUES AND FEES	0.00	0.00	500.00	N/A
001-01410-00111 OFFICIALS/ADMIN/MANAGERS	0.00	0.00	16,525.00	N/A
001-01410-00225 MEDICARE CONTRBT	0.00	0.00	525.00	N/A
001-01410-00441 RENTING LAND & BUILDINGS	0.00	0.00	4,000.00	N/A
001-01410-00582 TRAVEL	0.00	0.00	2,000.00	N/A
001-01410-00610 MATERIALS & SUPPLIES	84,102.88	84,102.88	85,000.00	1.07%
001-01420-00112 TEACHERS	58,000.00	58,000.00	57,000.00	-1.72%
001-01420-00225 MEDICARE CONTRBT	841.00	841.00	1,000.00	18.91%
001-01420-00231 LA TCHR'S RET SYS CONT	12,045.60	12,045.60	13,000.00	7.92%
001-01420-00233 LA SCHL EMPLS' RET SYSTM	258.00	258.00	300.00	16.28%
001-01420-00610 MATERIALS & SUPPLIES	0.00	0.00	6,000.00	N/A
001-01450-00112 TEACHERS	1,078,068.92	1,078,068.92	1,083,500.00	0.50%
001-01450-00150 STIPENDS	16,000.00	16,000.00	16,000.00	0.00%
001-01450-00210 GROUP INSURANCE	37.50	37.50	450.00	1100.00%

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Fund: 001 - GENERAL FUND-2405033

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 014XX Other Instructional Programs				
001-01450-00225	17,126.60	17,126.60	17,800.00	3.93%
001-01450-00231	235,334.12	235,334.12	239,250.00	1.66%
001-01450-00270	6,635.18	6,635.18	7,150.00	7.76%
001-01450-00281	15,011.00	15,011.00	15,500.00	3.26%
001-01450-00282	73,696.80	73,696.80	75,000.00	1.77%
001-01470-00111	3,200.00	3,200.00	7,600.00	137.50%
001-01470-00112	52,281.15	52,281.15	52,500.00	0.42%
001-01470-00114	0.00	0.00	900.00	N/A
001-01470-00225	804.49	804.49	800.00	-0.56%
001-01470-00231	10,643.41	10,643.41	11,500.00	8.05%
001-01470-00239	0.00	0.00	200.00	N/A
001-01470-00610	0.00	0.00	2,000.00	N/A
Sum:	1,709,312.50	1,709,312.50	1,779,500.00	4.11%
Function 015XX Special Programs				
001-01510-00112	3,910.00	3,910.00	10,000.00	155.75%
001-01510-00115	0.00	0.00	1,000.00	N/A
001-01510-00210	0.00	0.00	1,000.00	N/A
001-01510-00225	56.69	56.69	450.00	693.79%
001-01510-00231	841.04	841.04	1,900.00	125.91%
001-01510-00270	166,838.94	166,838.94	179,000.00	7.29%
001-01530-00112	506,100.36	506,100.36	519,600.00	2.67%
001-01530-00115	179,539.42	179,539.42	197,600.00	10.06%
001-01530-00123	253.75	253.75	1,000.00	294.09%
001-01530-00124	0.00	0.00	2,000.00	N/A
001-01530-00150	23,000.00	23,000.00	24,000.00	4.35%
001-01530-00210	131,969.40	131,969.40	145,550.00	10.29%
001-01530-00225	9,392.16	9,392.16	10,530.00	12.11%
001-01530-00231	152,534.28	152,534.28	178,650.00	17.12%
001-01530-00270	489,373.64	489,373.64	524,000.00	7.08%
001-01530-00281	0.00	0.00	10,000.00	N/A
Sum:	1,663,809.68	1,663,809.68	1,806,280.00	8.56%
Function 021XX Pupil Support				
001-02110-00114	109,094.00	109,094.00	109,000.00	-0.09%
001-02110-00130	350.07	350.07	500.00	42.83%
001-02110-00150	3,000.00	3,000.00	3,000.00	0.00%
001-02110-00210	30,543.60	30,543.60	32,850.00	7.55%
001-02110-00225	1,432.37	1,432.37	1,450.00	1.23%
001-02110-00231	24,186.64	24,186.64	26,150.00	8.12%
001-02110-00282	0.00	0.00	1,600.00	N/A
001-02110-00400	0.00	0.00	500.00	N/A
001-02110-00582	0.00	0.00	500.00	N/A
001-02110-00610	1,792.98	1,792.98	2,000.00	11.55%
001-02111-00111	188,992.69	188,992.69	189,403.00	0.22%
001-02111-00150	4,000.00	4,000.00	4,000.00	0.00%
001-02111-00210	21,077.98	21,077.98	25,000.00	18.61%
001-02111-00225	3,009.41	3,009.41	3,800.00	26.27%
001-02111-00231	38,973.30	38,973.30	40,200.00	3.15%
001-02111-00270	48,890.94	48,890.94	52,400.00	7.18%
001-02111-00282	25,926.56	25,926.56	30,000.00	15.71%
001-02111-00582	857.31	857.31	7,000.00	716.51%

Rapides Parish School Board Budget Report 2025-2026

Fund: 001 - GENERAL FUND-2405033

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 021XX Pupil Support				
001-02111-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	1,000.00	N/A
001-02111-00810 DUES AND FEES	0.00	0.00	100.00	N/A
001-02113-00111 OFFICIALS/ADMIN/MANAGERS	28,504.38	28,504.38	28,865.00	1.27%
001-02113-00150 STIPENDS	680.00	680.00	1,000.00	47.06%
001-02113-00210 GROUP INSURANCE	4,680.72	4,680.72	5,500.00	17.50%
001-02113-00225 MEDICARE CONTRBT	375.14	375.14	400.00	6.63%
001-02113-00231 LA TCHR'S RET SYS CONT	6,225.81	6,225.81	6,935.00	11.39%
001-02113-00582 TRAVEL	718.58	718.58	4,200.00	484.49%
001-02119-00113 THERAPIST/SPEC/COUNSELORS	807,390.18	807,390.18	807,900.00	0.06%
001-02119-00130 SALARIES FOR EXTRA WORK PERFORMED	11,854.50	11,854.50	12,000.00	1.23%
001-02119-00150 STIPENDS	26,000.00	26,000.00	26,000.00	0.00%
001-02119-00210 GROUP INSURANCE	95,842.62	95,842.62	103,100.00	7.57%
001-02119-00225 MEDICARE CONTRBT	11,607.30	11,607.30	11,820.00	1.83%
001-02119-00231 LA TCHR'S RET SYS CONT	135,491.87	135,491.87	136,000.00	0.38%
001-02119-00239 OTHER RETIREMENT CONTRBTN	51,527.04	51,527.04	51,600.00	0.14%
001-02119-00270 HEALTH BENEFITS	10,437.36	10,437.36	11,200.00	7.31%
001-02119-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	5,000.00	N/A
001-02119-00582 TRAVEL	32,026.27	32,026.27	36,000.00	12.41%
001-02119-00610 MATERIALS & SUPPLIES	146.40	146.40	500.00	241.53%
001-02120-00582 TRAVEL	0.00	0.00	500.00	N/A
001-02122-00113 THERAPIST/SPEC/COUNSELORS	2,001,458.20	2,001,458.20	2,001,470.00	0.00%
001-02122-00150 STIPENDS	60,000.00	60,000.00	60,000.00	0.00%
001-02122-00210 GROUP INSURANCE	282,733.34	282,733.34	302,950.00	7.15%
001-02122-00225 MEDICARE CONTRBT	27,545.92	27,545.92	27,660.00	0.41%
001-02122-00231 LA TCHR'S RET SYS CONT	412,096.48	412,096.48	417,750.00	1.37%
001-02122-00239 OTHER RETIREMENT CONTRBTN	25,294.17	25,294.17	27,450.00	8.52%
001-02122-00270 HEALTH BENEFITS	309,332.04	309,332.04	295,400.00	-4.50%
001-02122-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	15,000.00	N/A
001-02122-00282 ANNUAL LEAVE SEVERANCE PAY	0.00	0.00	10,000.00	N/A
001-02131-00111 OFFICIALS/ADMIN/MANAGERS	42,910.31	42,910.31	42,900.00	-0.02%
001-02131-00150 STIPENDS	1,000.00	1,000.00	1,000.00	0.00%
001-02131-00210 GROUP INSURANCE	4,846.95	4,846.95	6,000.00	23.79%
001-02131-00225 MEDICARE CONTRBT	608.37	608.37	700.00	15.06%
001-02131-00231 LA TCHR'S RET SYS CONT	9,296.72	9,296.72	10,400.00	11.87%
001-02134-00118 DEGREED PROFESSIONALS	1,047,073.52	1,047,073.52	1,051,500.00	0.42%
001-02134-00150 STIPENDS	33,000.00	33,000.00	33,000.00	0.00%
001-02134-00210 GROUP INSURANCE	154,787.63	154,787.63	170,000.00	9.83%
001-02134-00225 MEDICARE CONTRBT	14,344.06	14,344.06	14,890.00	3.81%
001-02134-00231 LA TCHR'S RET SYS CONT	228,607.74	228,607.74	229,500.00	0.39%
001-02134-00270 HEALTH BENEFITS	80,199.16	80,199.16	87,100.00	8.60%
001-02134-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	10,500.00	N/A
001-02134-00582 TRAVEL	13,143.43	13,143.43	16,000.00	21.73%
001-02134-00610 MATERIALS & SUPPLIES	0.00	0.00	5,000.00	N/A
001-02134-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	3,000.00	N/A
001-02134-00643 WORKBOOKS	0.00	0.00	500.00	N/A
001-02140-00113 THERAPIST/SPEC/COUNSELORS	72,262.50	72,262.50	72,500.00	0.33%
001-02140-00225 MEDICARE CONTRBT	1,047.81	1,047.81	1,250.00	19.30%
001-02140-00231 LA TCHR'S RET SYS CONT	15,543.66	15,543.66	15,500.00	-0.28%
001-02140-00582 TRAVEL	1,778.07	1,778.07	2,500.00	40.60%
001-02143-00113 THERAPIST/SPEC/COUNSELORS	386,991.33	386,991.33	387,000.00	0.00%
001-02143-00130 SALARIES FOR EXTRA WORK PERFORMED	1,216.25	1,216.25	2,000.00	64.44%

Rapides Parish School Board Budget Report 2025-2026

Fund: 001 - GENERAL FUND-2405033

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 021XX Pupil Support				
001-02143-00150 STIPENDS	10,000.00	10,000.00	10,000.00	0.00%
001-02143-00210 GROUP INSURANCE	47,023.88	47,023.88	50,700.00	7.82%
001-02143-00225 MEDICARE CONTRBT	5,363.81	5,363.81	5,650.00	5.34%
001-02143-00231 LA TCHR'S RET SYS CONT	85,062.92	85,062.92	87,800.00	3.22%
001-02143-00270 HEALTH BENEFITS	79,476.30	79,476.30	84,400.00	6.20%
001-02143-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	10,000.00	N/A
001-02143-00339 OTHER PROFESSIONAL SERVCS	0.00	0.00	3,000.00	N/A
001-02143-00582 TRAVEL	13,782.04	13,782.04	17,500.00	26.98%
001-02145-00113 THERAPIST/SPEC/COUNSELORS	490,463.51	490,463.51	491,200.00	0.15%
001-02145-00130 SALARIES FOR EXTRA WORK PERFORMED	9,868.95	9,868.95	8,300.00	-15.90%
001-02145-00150 STIPENDS	14,000.00	14,000.00	14,000.00	0.00%
001-02145-00210 GROUP INSURANCE	46,627.54	46,627.54	50,500.00	8.31%
001-02145-00225 MEDICARE CONTRBT	7,157.29	7,157.29	7,400.00	3.39%
001-02145-00231 LA TCHR'S RET SYS CONT	109,480.95	109,480.95	110,650.00	1.07%
001-02145-00270 HEALTH BENEFITS	80,885.48	80,885.48	86,250.00	6.63%
001-02145-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	10,000.00	N/A
001-02145-00582 TRAVEL	11,041.26	11,041.26	9,500.00	-13.96%
001-02150-00582 TRAVEL	0.00	0.00	200.00	N/A
001-02152-00113 THERAPIST/SPEC/COUNSELORS	1,232,670.72	1,232,670.72	1,236,420.00	0.30%
001-02152-00130 SALARIES FOR EXTRA WORK PERFORMED	5,428.10	5,428.10	7,000.00	28.96%
001-02152-00150 STIPENDS	34,000.00	34,000.00	34,000.00	0.00%
001-02152-00210 GROUP INSURANCE	181,948.03	181,948.03	193,100.00	6.13%
001-02152-00225 MEDICARE CONTRBT	16,724.30	16,724.30	17,050.00	1.95%
001-02152-00231 LA TCHR'S RET SYS CONT	245,198.10	245,198.10	249,250.00	1.65%
001-02152-00239 OTHER RETIREMENT CONTRBTN	22,622.41	22,622.41	23,800.00	5.21%
001-02152-00270 HEALTH BENEFITS	160,131.98	160,131.98	171,000.00	6.79%
001-02152-00281 SICK LEAV SEVERANCE PAY	771.58	771.58	10,000.00	1196.04%
001-02152-00582 TRAVEL	24,748.71	24,748.71	24,000.00	-3.03%
001-02154-00119 OTHER SALARIES	242,919.58	242,919.58	244,000.00	0.44%
001-02154-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	10,000.00	N/A
001-02154-00150 STIPENDS	6,000.00	6,000.00	6,000.00	0.00%
001-02154-00210 GROUP INSURANCE	37,536.78	37,536.78	43,300.00	15.35%
001-02154-00225 MEDICARE CONTRBT	3,676.61	3,676.61	4,600.00	25.12%
001-02154-00231 LA TCHR'S RET SYS CONT	57,954.35	57,954.35	60,800.00	4.91%
001-02154-00270 HEALTH BENEFITS	24,601.06	24,601.06	26,400.00	7.31%
001-02154-00281 SICK LEAV SEVERANCE PAY	3,987.00	3,987.00	0.00	-100.00%
001-02154-00582 TRAVEL	1,207.64	1,207.64	1,500.00	24.21%
001-02161-00113 THERAPIST/SPEC/COUNSELORS	347,605.77	347,605.77	347,700.00	0.03%
001-02161-00130 SALARIES FOR EXTRA WORK PERFORMED	2,257.50	2,257.50	4,000.00	77.19%
001-02161-00150 STIPENDS	8,000.00	8,000.00	8,000.00	0.00%
001-02161-00210 GROUP INSURANCE	32,839.32	32,839.32	36,200.00	10.23%
001-02161-00225 MEDICARE CONTRBT	4,944.19	4,944.19	5,090.00	2.95%
001-02161-00231 LA TCHR'S RET SYS CONT	43,276.99	43,276.99	41,750.00	-3.53%
001-02161-00239 OTHER RETIREMENT CONTRBTN	25,268.14	25,268.14	26,150.00	3.49%
001-02161-00582 TRAVEL	8,484.45	8,484.45	10,500.00	23.76%
001-02166-00113 THERAPIST/SPEC/COUNSELORS	149,721.00	149,721.00	150,840.00	0.75%
001-02166-00225 MEDICARE CONTRBT	2,170.97	2,170.97	2,265.00	4.33%
001-02166-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	5,000.00	N/A
001-02166-00582 TRAVEL	6,229.80	6,229.80	6,500.00	4.34%
001-02170-00115 PARA- PROFESSIONALS/AIDES	661,438.18	661,438.18	662,800.00	0.21%
001-02170-00150 STIPENDS	26,000.00	26,000.00	28,000.00	7.69%

Rapides Parish School Board Budget Report 2025-2026

Fund: 001 - GENERAL FUND-2405033

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 021XX Pupil Support				
001-02170-00210	148,443.02	148,443.02	158,350.00	6.67%
001-02170-00225	9,028.15	9,028.15	9,050.00	0.24%
001-02170-00231	143,420.59	143,420.59	141,100.00	-1.62%
001-02170-00233	6,399.20	6,399.20	7,500.00	17.20%
001-02170-00270	30,202.16	30,202.16	32,500.00	7.61%
001-02170-00281	1,383.03	1,383.03	2,800.00	102.45%
001-02180-00111	52,851.36	52,851.36	52,800.00	-0.10%
001-02180-00225	766.34	766.34	1,000.00	30.49%
001-02180-00231	11,368.31	11,368.31	11,600.00	2.04%
001-02180-00270	32,803.38	32,803.38	35,500.00	8.22%
001-02180-00530	0.00	0.00	500.00	N/A
001-02180-00582	1,519.44	1,519.44	2,500.00	64.53%
001-02180-00810	0.00	0.00	500.00	N/A
001-02190-00111	82,372.00	82,372.00	82,500.00	0.16%
001-02190-00118	50,054.69	50,054.69	50,100.00	0.09%
001-02190-00150	4,000.00	4,000.00	4,000.00	0.00%
001-02190-00210	10,070.30	10,070.30	11,950.00	18.67%
001-02190-00225	1,910.72	1,910.72	2,220.00	16.19%
001-02190-00231	29,048.48	29,048.48	32,250.00	11.02%
001-02190-00582	2,550.86	2,550.86	3,000.00	17.61%
001-02190-00610	12,529.08	12,529.08	14,000.00	11.74%
001-02190-00890	0.00	0.00	2,000.00	N/A
Sum:	12,214,071.98	12,214,071.98	12,511,178.00	2.43%
Function 022XX Instructional Staff Services				
001-02211-00111	750,492.57	750,492.57	755,000.00	0.60%
001-02211-00114	27,851.59	27,851.59	32,900.00	18.13%
001-02211-00150	15,500.00	15,500.00	15,500.00	0.00%
001-02211-00210	87,369.75	87,369.75	97,300.00	11.37%
001-02211-00225	11,853.05	11,853.05	12,965.00	9.38%
001-02211-00231	148,328.60	148,328.60	154,800.00	4.36%
001-02211-00270	120,703.27	120,703.27	128,300.00	6.29%
001-02211-00281	0.00	0.00	10,000.00	N/A
001-02211-00282	76,549.21	76,549.21	80,500.00	5.16%
001-02211-00530	44,333.00	44,333.00	45,000.00	1.50%
001-02211-00582	34,439.81	34,439.81	35,000.00	1.63%
001-02211-00610	17,549.91	17,549.91	18,000.00	2.56%
001-02211-00615	6,416.61	6,416.61	10,000.00	55.85%
001-02211-00642	0.00	0.00	3,000.00	N/A
001-02211-00810	0.00	0.00	1,000.00	N/A
001-02212-00111	155,978.74	155,978.74	156,500.00	0.33%
001-02212-00150	2,500.00	2,500.00	2,500.00	0.00%
001-02212-00210	16,098.04	16,098.04	18,600.00	15.54%
001-02212-00225	2,155.19	2,155.19	2,270.00	5.33%
001-02212-00231	36,399.83	36,399.83	39,300.00	7.97%
001-02212-00270	188,193.46	188,193.46	200,700.00	6.65%
001-02212-00281	0.00	0.00	10,000.00	N/A
001-02212-00282	0.00	0.00	10,000.00	N/A
001-02212-00582	1,457.73	1,457.73	3,000.00	105.80%
001-02212-00610	0.00	0.00	500.00	N/A
001-02213-00111	71,600.00	71,600.00	71,600.00	0.00%
001-02213-00150	2,000.00	2,000.00	2,000.00	0.00%

Rapides Parish School Board Budget Report 2025-2026

Fund: 001 - GENERAL FUND-2405033

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 022XX Instructional Staff Services				
001-02213-00225	1,067.20	1,067.20	1,060.00	-0.67%
001-02213-00231	15,596.86	15,596.86	17,900.00	14.77%
001-02213-00270	31,179.54	31,179.54	33,200.00	6.48%
001-02213-00320	150.00	150.00	6,000.00	3900.00%
001-02213-00582	1,852.39	1,852.39	2,500.00	34.96%
001-02213-00610	0.00	0.00	1,000.00	N/A
001-02213-00810	129.00	129.00	500.00	287.60%
001-02214-00111	61,574.34	61,574.34	61,750.00	0.29%
001-02214-00113	1,376.28	1,376.28	1,500.00	8.99%
001-02214-00118	64,221.43	64,221.43	66,500.00	3.55%
001-02214-00150	3,148.93	3,148.93	3,500.00	11.15%
001-02214-00210	13,464.37	13,464.37	14,500.00	7.69%
001-02214-00225	1,819.56	1,819.56	1,900.00	4.42%
001-02214-00231	27,729.10	27,729.10	30,950.00	11.62%
001-02214-00270	251,536.08	251,536.08	267,300.00	6.27%
001-02214-00281	0.00	0.00	5,000.00	N/A
001-02214-00282	0.00	0.00	8,100.00	N/A
001-02214-00530	0.00	0.00	500.00	N/A
001-02214-00610	0.00	0.00	2,000.00	N/A
001-02214-00615	762.27	762.27	1,000.00	31.19%
001-02215-00225	0.00	0.00	410.00	N/A
001-02230-00320	0.00	0.00	4,000.00	N/A
001-02231-00150	93,850.00	93,850.00	94,000.00	0.16%
001-02231-00225	1,360.90	1,360.90	2,000.00	46.96%
001-02231-00231	14,573.03	14,573.03	15,000.00	2.93%
001-02231-00240	0.00	0.00	500.00	N/A
001-02231-00890	0.00	0.00	1,500.00	N/A
001-02232-00240	0.00	0.00	100.00	N/A
001-02233-00582	1,582.12	1,582.12	6,500.00	310.84%
001-02234-00225	13.35	13.35	50.00	274.53%
001-02234-00231	84.94	84.94	100.00	17.73%
001-02235-00240	1,750.00	1,750.00	5,500.00	214.29%
001-02235-00320	5,230.00	5,230.00	10,000.00	91.20%
001-02235-00582	30,267.93	30,267.93	69,793.00	130.58%
001-02239-00582	0.00	0.00	500.00	N/A
001-02252-00112	2,489,313.55	2,489,313.55	2,489,600.00	0.01%
001-02252-00115	30,131.00	30,131.00	32,300.00	7.20%
001-02252-00150	79,000.00	79,000.00	79,000.00	0.00%
001-02252-00210	349,502.63	349,502.63	373,100.00	6.75%
001-02252-00225	35,312.42	35,312.42	38,550.00	9.17%
001-02252-00231	493,748.62	493,748.62	490,950.00	-0.57%
001-02252-00239	19,512.39	19,512.39	21,200.00	8.65%
001-02252-00270	427,049.86	427,049.86	453,250.00	6.14%
001-02252-00281	17,512.93	17,512.93	10,000.00	-42.90%
001-02252-00641	17,725.49	17,725.49	24,000.00	35.40%
001-02252-00642	1,958.06	1,958.06	3,000.00	53.21%
001-02259-00114	34,157.00	34,157.00	34,330.00	0.51%
001-02259-00130	3,924.00	3,924.00	5,500.00	40.16%
001-02259-00150	1,000.00	1,000.00	1,000.00	0.00%
001-02259-00225	566.63	566.63	650.00	14.71%
001-02259-00231	7,562.23	7,562.23	8,650.00	14.38%

Rapides Parish School Board Budget Report 2025-2026

Fund: 001 - GENERAL FUND-2405033

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 022XX Instructional Staff Services				
001-02259-00270 HEALTH BENEFITS	5,607.28	5,607.28	7,400.00	31.97%
001-02259-00282 ANNUAL LEAVE SEVERANCE PAY	0.00	0.00	11,000.00	N/A
001-02259-00582 TRAVEL	0.00	0.00	200.00	N/A
001-02290-00119 OTHER SALARIES	57,743.00	57,743.00	58,190.00	0.77%
001-02290-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	1,000.00	N/A
001-02290-00150 STIPENDS	2,000.00	2,000.00	2,000.00	0.00%
001-02290-00210 GROUP INSURANCE	8,270.44	8,270.44	9,100.00	10.03%
001-02290-00225 MEDICARE CONTRBT	791.25	791.25	800.00	1.11%
001-02290-00231 LA TCHR'S RET SYS CONT	12,850.76	12,850.76	14,100.00	9.72%
001-02290-00610 MATERIALS & SUPPLIES	0.00	0.00	1,000.00	N/A
001-02290-00810 DUES AND FEES	0.00	0.00	10,000.00	N/A
Sum:	6,537,329.52	6,537,329.52	6,832,718.00	4.52%
Function 023XX General Administration				
001-02311-00111 OFFICIALS/ADMIN/MANAGERS	78,000.00	78,000.00	78,000.00	0.00%
001-02311-00210 GROUP INSURANCE	26,844.88	26,844.88	29,200.00	8.77%
001-02311-00225 MEDICARE CONTRBT	1,034.87	1,034.87	1,100.00	6.29%
001-02311-00332 LEGAL SERVICES	476,221.08	476,221.08	500,000.00	4.99%
001-02311-00333 AUDIT/ACCOUNTING SERVICES	77,567.00	77,567.00	80,000.00	3.14%
001-02311-00339 OTHER PROFESSIONAL SERVCS	58,427.00	58,427.00	60,000.00	2.69%
001-02311-00441 RENTING LAND & BUILDINGS	0.00	0.00	2,000.00	N/A
001-02311-00521 LIABILITY INSURANCE	2,945,990.20	2,945,990.20	2,800,000.00	-4.96%
001-02311-00525 FAITHFUL PERFORMANCE BOND	0.00	0.00	800.00	N/A
001-02311-00530 PHONE, INTERNET & POSTAGE	17,600.00	17,600.00	20,000.00	13.64%
001-02311-00540 ADVERTISING	26,499.49	26,499.49	47,500.00	79.25%
001-02311-00582 TRAVEL	4,003.08	4,003.08	10,000.00	149.81%
001-02311-00610 MATERIALS & SUPPLIES	2,927.45	2,927.45	0.00	-100.00%
001-02311-00810 DUES AND FEES	19,038.27	19,038.27	35,000.00	83.84%
001-02311-00820 JUDGEMENTS AGAINST LEA	908,740.41	908,740.41	850,000.00	-6.46%
001-02311-00890 MISC EXPENDITURES	27,067.14	27,067.14	50,000.00	84.73%
001-02314-00316 ELECTION FEES	0.00	0.00	10,000.00	N/A
001-02315-00313 PENSION FUND	867,296.09	867,296.09	879,000.00	1.35%
001-02321-00111 OFFICIALS/ADMIN/MANAGERS	216,569.00	216,569.00	216,850.00	0.13%
001-02321-00114 CLERICAL/SECRETARIAL	79,122.00	79,122.00	79,240.00	0.15%
001-02321-00130 SALARIES FOR EXTRA WORK PERFORMED	1,627.38	1,627.38	2,000.00	22.90%
001-02321-00150 STIPENDS	4,000.00	4,000.00	4,000.00	0.00%
001-02321-00210 GROUP INSURANCE	30,543.60	30,543.60	33,150.00	8.53%
001-02321-00225 MEDICARE CONTRBT	4,083.79	4,083.79	4,050.00	-0.83%
001-02321-00231 LA TCHR'S RET SYS CONT	64,813.57	64,813.57	69,000.00	6.46%
001-02321-00270 HEALTH BENEFITS	32,914.42	32,914.42	34,900.00	6.03%
001-02321-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	5,000.00	N/A
001-02321-00282 ANNUAL LEAVE SEVERANCE PAY	0.00	0.00	12,000.00	N/A
001-02321-00330 OTHER PROFESSIONAL SERVCS	0.00	0.00	500.00	N/A
001-02321-00339 OTHER PROFESSIONAL SERVCS	14,335.63	14,335.63	30,000.00	109.27%
001-02321-00430 REPAIRS & MAINTENANCE SER	0.00	0.00	2,000.00	N/A
001-02321-00530 PHONE, INTERNET & POSTAGE	8,299.59	8,299.59	15,000.00	80.73%
001-02321-00550 PRINTING & BINDING	60.00	60.00	5,000.00	8233.33%
001-02321-00582 TRAVEL	8,811.86	8,811.86	15,000.00	70.23%
001-02321-00590 MISC PURCHASED SERVICES	2,434.00	2,434.00	5,000.00	105.42%
001-02321-00610 MATERIALS & SUPPLIES	74,451.79	74,451.79	100,000.00	34.32%
001-02321-00615 SUPPLIES-TECHNOLOGY RELATED	13,340.85	13,340.85	50,500.00	278.54%
001-02321-00733 FURNITURE & FIXTURES	0.00	0.00	5,000.00	N/A

Rapides Parish School Board Budget Report 2025-2026

Fund: 001 - GENERAL FUND-2405033

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 023XX General Administration				
001-02321-00810 DUES AND FEES	3,615.00	3,615.00	15,000.00	314.94%
001-02321-00890 MISC EXPENDITURES	19,027.43	19,027.43	25,000.00	31.39%
001-02324-00111 OFFICIALS/ADMIN/MANAGERS	272,338.00	272,338.00	272,466.00	0.05%
001-02324-00114 CLERICAL/SECRETARIAL	78,685.43	78,685.43	79,000.00	0.40%
001-02324-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	3,000.00	N/A
001-02324-00150 STIPENDS	6,000.00	6,000.00	6,000.00	0.00%
001-02324-00210 GROUP INSURANCE	31,587.37	31,587.37	34,410.00	8.94%
001-02324-00225 MEDICARE CONTRBT	4,999.54	4,999.54	5,700.00	14.01%
001-02324-00231 LA TCHR'S RET SYS CONT	75,995.52	75,995.52	79,550.00	4.68%
001-02324-00270 HEALTH BENEFITS	39,611.80	39,611.80	42,200.00	6.53%
001-02324-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	7,500.00	N/A
001-02324-00282 ANNUAL LEAVE SEVERANCE PAY	5,071.63	5,071.63	8,500.00	67.60%
001-02324-00582 TRAVEL	8,750.78	8,750.78	12,000.00	37.13%
001-02324-00615 SUPPLIES-TECHNOLOGY RELATED	493.56	493.56	1,500.00	203.91%
001-02324-00810 DUES AND FEES	0.00	0.00	500.00	N/A
Sum:	6,638,840.50	6,638,840.50	6,733,116.00	1.42%
Function 024XX School Administration				
001-02410-00111 OFFICIALS/ADMIN/MANAGERS	4,452,317.86	4,452,317.86	4,455,152.00	0.06%
001-02410-00114 CLERICAL/SECRETARIAL	2,303,765.67	2,303,765.67	2,306,000.00	0.10%
001-02410-00124 SUBSTITUTE EMPLOYEE OTHER THAN TCHR	7,262.69	7,262.69	7,000.00	-3.62%
001-02410-00130 SALARIES FOR EXTRA WORK PERFORMED	9,053.21	9,053.21	6,000.00	-33.73%
001-02410-00150 STIPENDS	163,000.00	163,000.00	163,000.00	0.00%
001-02410-00210 GROUP INSURANCE	964,639.65	964,639.65	1,025,750.00	6.34%
001-02410-00225 MEDICARE CONTRBT	93,634.64	93,634.64	95,815.00	2.33%
001-02410-00231 LA TCHR'S RET SYS CONT	1,350,742.92	1,350,742.92	1,359,000.00	0.61%
001-02410-00270 HEALTH BENEFITS	1,190,434.02	1,190,434.02	1,263,700.00	6.15%
001-02410-00281 SICK LEAV SEVERANCE PAY	12,398.60	12,398.60	35,000.00	182.29%
001-02410-00282 ANNUAL LEAVE SEVERANCE PAY	127,999.52	127,999.52	100,000.00	-21.87%
001-02410-00320 PURCHASED ED SERVICES	1,590.00	1,590.00	2,500.00	57.23%
001-02410-00339 OTHER PROFESSIONAL SERVCS	0.00	0.00	2,500.00	N/A
001-02410-00582 TRAVEL	4,918.55	4,918.55	5,000.00	1.66%
001-02410-00610 MATERIALS & SUPPLIES	0.00	0.00	500.00	N/A
001-02420-00111 OFFICIALS/ADMIN/MANAGERS	4,587,705.96	4,587,705.96	4,588,600.00	0.02%
001-02420-00150 STIPENDS	122,000.00	122,000.00	122,000.00	0.00%
001-02420-00210 GROUP INSURANCE	614,337.45	614,337.45	654,050.00	6.46%
001-02420-00225 MEDICARE CONTRBT	63,873.93	63,873.93	61,450.00	-3.79%
001-02420-00231 LA TCHR'S RET SYS CONT	984,526.45	984,526.45	1,014,400.00	3.03%
001-02420-00233 LA SCHL EMPLS' RET SYSTM	38.70	38.70	100.00	158.40%
001-02420-00270 HEALTH BENEFITS	419,588.38	419,588.38	445,450.00	6.16%
001-02420-00281 SICK LEAV SEVERANCE PAY	20,782.64	20,782.64	20,000.00	-3.77%
001-02420-00282 ANNUAL LEAVE SEVERANCE PAY	17,238.10	17,238.10	21,500.00	24.72%
001-02420-00339 OTHER PROFESSIONAL SERVCS	7,366.20	7,366.20	7,500.00	1.82%
Sum:	17,519,215.14	17,519,215.14	17,761,967.00	1.39%
Function 025XX Business Services				
001-02500-00810 DUES AND FEES	2,735.00	2,735.00	3,000.00	9.69%
001-02510-00114 CLERICAL/SECRETARIAL	43,904.00	43,904.00	41,400.00	-5.70%
001-02510-00118 DEGREED PROFESSIONALS	540,015.74	540,015.74	541,620.00	0.30%
001-02510-00119 OTHER SALARIES	265,614.29	265,614.29	266,200.00	0.22%
001-02510-00124 SUBSTITUTE EMPLOYEE OTHER THAN TCHR	0.00	0.00	3,454.00	N/A
001-02510-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	6,500.00	N/A

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Fund: 001 - GENERAL FUND-2405033

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 025XX Business Services				
001-02510-00150 STIPENDS	21,000.00	21,000.00	21,000.00	0.00%
001-02510-00210 GROUP INSURANCE	133,216.79	133,216.79	142,500.00	6.97%
001-02510-00225 MEDICARE CONTRBT	11,725.96	11,725.96	11,720.00	-0.05%
001-02510-00231 LA TCHR'S RET SYS CONT	168,526.38	168,526.38	173,600.00	3.01%
001-02510-00270 HEALTH BENEFITS	112,116.69	112,116.69	119,300.00	6.41%
001-02510-00281 SICK LEAV SEVERANCE PAY	1,573.20	1,573.20	5,000.00	217.82%
001-02510-00282 ANNUAL LEAVE SEVERANCE PAY	21,874.22	21,874.22	27,000.00	23.43%
001-02510-00339 OTHER PROFESSIONAL SERVCS	86,625.00	86,625.00	80,000.00	-7.65%
001-02510-00530 PHONE, INTERNET & POSTAGE	110,000.00	110,000.00	110,000.00	0.00%
001-02510-00582 TRAVEL	11,675.58	11,675.58	12,500.00	7.06%
001-02511-00111 OFFICIALS/ADMIN/MANAGERS	136,169.00	136,169.00	136,300.00	0.10%
001-02511-00150 STIPENDS	2,000.00	2,000.00	2,000.00	0.00%
001-02511-00210 GROUP INSURANCE	8,185.16	8,185.16	9,150.00	11.79%
001-02511-00225 MEDICARE CONTRBT	1,928.60	1,928.60	1,910.00	-0.96%
001-02511-00231 LA TCHR'S RET SYS CONT	29,320.04	29,320.04	31,300.00	6.75%
001-02511-00270 HEALTH BENEFITS	5,098.68	5,098.68	5,500.00	7.87%
001-02511-00582 TRAVEL	8,278.13	8,278.13	10,000.00	20.80%
001-02514-00111 OFFICIALS/ADMIN/MANAGERS	199,070.00	199,070.00	199,100.00	0.02%
001-02514-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	1,500.00	N/A
001-02514-00150 STIPENDS	4,000.00	4,000.00	4,000.00	0.00%
001-02514-00210 GROUP INSURANCE	22,613.44	22,613.44	25,250.00	11.66%
001-02514-00225 MEDICARE CONTRBT	2,734.95	2,734.95	2,720.00	-0.55%
001-02514-00231 LA TCHR'S RET SYS CONT	21,666.33	21,666.33	24,500.00	13.08%
001-02514-00270 HEALTH BENEFITS	10,092.96	10,092.96	11,800.00	16.91%
001-02514-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	3,100.00	N/A
001-02514-00282 ANNUAL LEAVE SEVERANCE PAY	0.00	0.00	15,000.00	N/A
001-02520-00114 CLERICAL/SECRETARIAL	54,573.83	54,573.83	55,850.00	2.34%
001-02520-00119 OTHER SALARIES	62,179.00	62,179.00	62,350.00	0.28%
001-02520-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	1,000.00	N/A
001-02520-00150 STIPENDS	4,000.00	4,000.00	4,000.00	0.00%
001-02520-00210 GROUP INSURANCE	25,767.17	25,767.17	28,000.00	8.67%
001-02520-00225 MEDICARE CONTRBT	1,597.61	1,597.61	1,685.00	5.47%
001-02520-00231 LA TCHR'S RET SYS CONT	26,001.42	26,001.42	28,475.00	9.51%
001-02520-00270 HEALTH BENEFITS	12,637.32	12,637.32	14,100.00	11.57%
001-02520-00281 SICK LEAV SEVERANCE PAY	1,660.47	1,660.47	5,000.00	201.12%
001-02520-00282 ANNUAL LEAVE SEVERANCE PAY	802.03	802.03	9,000.00	1022.15%
001-02520-00582 TRAVEL	0.00	0.00	1,000.00	N/A
001-02590-00340 TECHNICAL SERVICES	29,193.57	29,193.57	36,000.00	23.31%
Sum:	2,200,172.56	2,200,172.56	2,294,384.00	4.28%
Function 026XX Operations & Maint of Plant Services				
001-02600-00339 OTHER PROFESSIONAL SERVCS	0.00	0.00	5,000.00	N/A
001-02600-00430 REPAIRS & MAINTENANCE SER	0.00	0.00	2,500.00	N/A
001-02600-00582 TRAVEL	4,772.10	4,772.10	7,000.00	46.69%
001-02600-00610 MATERIALS & SUPPLIES	14,406.41	14,406.41	80,000.00	455.31%
001-02600-00730 EQUIPMENT	0.00	0.00	15,000.00	N/A
001-02600-00890 MISC EXPENDITURES	6,172.00	6,172.00	20,000.00	224.04%
001-02610-00111 OFFICIALS/ADMIN/MANAGERS	44,757.56	44,757.56	44,800.00	0.09%
001-02610-00124 SUBSTITUTE EMPLOYEE OTHER THAN TCHR	0.00	0.00	500.00	N/A
001-02610-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	2,500.00	N/A
001-02610-00150 STIPENDS	1,000.00	1,000.00	1,000.00	0.00%
001-02610-00225 MEDICARE CONTRBT	663.48	663.48	680.00	2.49%

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Fund: 001 - GENERAL FUND-2405033

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 026XX Operations & Maint of Plant Services				
001-02610-00231 LA TCHR'S RET SYS CONT	9,765.04	9,765.04	11,450.00	17.26%
001-02610-00270 HEALTH BENEFITS	11,322.24	11,322.24	12,150.00	7.31%
001-02610-00582 TRAVEL	0.00	0.00	500.00	N/A
001-02620-00116 SERVICE WORKERS	3,885,317.64	3,885,317.64	3,886,545.00	0.03%
001-02620-00117 SKILLED CRAFTS	143,767.01	143,767.01	147,170.00	2.37%
001-02620-00124 SUBSTITUTE EMPLOYEE OTHER THAN TCHR	29,822.20	29,822.20	55,000.00	84.43%
001-02620-00130 SALARIES FOR EXTRA WORK PERFORMED	5,445.00	5,445.00	6,700.00	23.05%
001-02620-00150 STIPENDS	135,000.00	135,000.00	135,000.00	0.00%
001-02620-00210 GROUP INSURANCE	721,568.76	721,568.76	770,950.00	6.84%
001-02620-00225 MEDICARE CONTRBT	57,909.90	57,909.90	58,550.00	1.11%
001-02620-00231 LA TCHR'S RET SYS CONT	20,459.18	20,459.18	26,850.00	31.24%
001-02620-00233 LA SCHL EMPLS' RET SYSTM	973,337.77	973,337.77	860,100.00	-11.63%
001-02620-00250 UNEMPLOYMENT COMPENSATION	25,372.56	25,372.56	30,000.00	18.24%
001-02620-00270 HEALTH BENEFITS	373,017.68	373,017.68	398,400.00	6.80%
001-02620-00281 SICK LEAV SEVERANCE PAY	9,154.05	9,154.05	20,000.00	118.48%
001-02620-00282 ANNUAL LEAVE SEVERANCE PAY	86,218.51	86,218.51	70,000.00	-18.81%
001-02620-00339 OTHER PROFESSIONAL SERVCS	203,151.71	203,151.71	210,000.00	3.37%
001-02620-00421 DISPOSAL SERVICES	10,715.89	10,715.89	12,000.00	11.98%
001-02620-00430 REPAIRS & MAINTENANCE SER	29,527.81	29,527.81	30,200.00	2.28%
001-02620-00441 RENTING LAND & BUILDINGS	0.00	0.00	1,500.00	N/A
001-02620-00442 RENTAL - EQUIP & VEHICLES	1,440.00	1,440.00	1,500.00	4.17%
001-02620-00522 PROPERTY INSURANCE	16,535.00	16,535.00	20,000.00	20.96%
001-02620-00530 PHONE, INTERNET & POSTAGE	849,334.30	849,334.30	810,000.00	-4.63%
001-02620-00610 MATERIALS & SUPPLIES	2,171.14	2,171.14	2,500.00	15.15%
001-02620-00615 SUPPLIES-TECHNOLOGY RELATED	1,170.83	1,170.83	1,500.00	28.11%
001-02620-00733 FURNITURE & FIXTURES	0.00	0.00	5,500.00	N/A
001-02630-00330 OTHER PROFESSIONAL SERVCS	0.00	0.00	1,000.00	N/A
001-02630-00424 LAWN CARE	4,200.00	4,200.00	5,000.00	19.05%
001-02630-00430 REPAIRS & MAINTENANCE SER	9,908.17	9,908.17	34,000.00	243.15%
001-02630-00610 MATERIALS & SUPPLIES	1,750.00	1,750.00	3,000.00	71.43%
001-02640-00430 REPAIRS & MAINTENANCE SER	116,764.51	116,764.51	140,000.00	19.90%
001-02650-00430 REPAIRS & MAINTENANCE SER	0.00	0.00	-4,000.00	N/A
001-02661-00339 OTHER PROFESSIONAL SERVCS	0.00	0.00	500.00	N/A
001-02661-00590 MISC PURCHASED SERVICES	0.00	0.00	5,000.00	N/A
Sum:	7,805,918.45	7,805,918.45	7,947,545.00	1.81%
Function 027XX Student Transportation Services				
001-02700-00320 PURCHASED ED SERVICES	3,960.00	3,960.00	5,500.00	38.89%
001-02700-00430 REPAIRS & MAINTENANCE SER	0.00	0.00	1,000.00	N/A
001-02700-00610 MATERIALS & SUPPLIES	2,208.90	2,208.90	10,000.00	352.71%
001-02700-00615 SUPPLIES-TECHNOLOGY RELATED	1,020.61	1,020.61	1,200.00	17.58%
001-02710-00111 OFFICIALS/ADMIN/MANAGERS	104,585.00	104,585.00	104,950.00	0.35%
001-02710-00114 CLERICAL/SECRETARIAL	69,630.02	69,630.02	70,050.00	0.60%
001-02710-00119 OTHER SALARIES	90,789.50	90,789.50	91,450.00	0.73%
001-02710-00124 SUBSTITUTE EMPLOYEE OTHER THAN TCHR	0.00	0.00	5,000.00	N/A
001-02710-00130 SALARIES FOR EXTRA WORK PERFORMED	3,747.32	3,747.32	4,000.00	6.74%
001-02710-00150 STIPENDS	6,000.00	6,000.00	6,000.00	0.00%
001-02710-00210 GROUP INSURANCE	36,546.82	36,546.82	40,050.00	9.59%
001-02710-00225 MEDICARE CONTRBT	4,115.91	4,115.91	4,300.00	4.47%
001-02710-00231 LA TCHR'S RET SYS CONT	58,770.04	58,770.04	61,750.00	5.07%
001-02710-00270 HEALTH BENEFITS	17,734.00	17,734.00	19,550.00	10.24%
001-02710-00281 SICK LEAV SEVERANCE PAY	4,890.50	4,890.50	5,000.00	2.24%

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Fund: 001 - GENERAL FUND-2405033

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 027XX Student Transportation Services				
001-02710-00282 ANNUAL LEAVE SEVERANCE PAY	23,125.20	23,125.20	25,000.00	8.11%
001-02710-00340 TECHNICAL SERVICES	0.00	0.00	5,000.00	N/A
001-02710-00530 PHONE, INTERNET & POSTAGE	80,665.18	80,665.18	124,000.00	53.72%
001-02710-00582 TRAVEL	2,033.39	2,033.39	3,000.00	47.54%
001-02710-00615 SUPPLIES-TECHNOLOGY RELATED	2,436.58	2,436.58	6,000.00	146.25%
001-02710-00733 FURNITURE & FIXTURES	0.00	0.00	2,000.00	N/A
001-02710-00810 DUES AND FEES	0.00	0.00	500.00	N/A
001-02720-00626 FUEL	0.00	0.00	500.00	N/A
001-02720-00732 VEHICLES	947,628.56	947,628.56	750,000.00	-20.86%
001-02721-00116 SERVICE WORKERS	4,859,200.20	4,859,200.20	4,862,000.00	0.06%
001-02721-00124 SUBSTITUTE EMPLOYEE OTHER THAN TCHR	394,000.32	394,000.32	409,300.00	3.88%
001-02721-00130 SALARIES FOR EXTRA WORK PERFORMED	448,322.44	448,322.44	449,000.00	0.15%
001-02721-00150 STIPENDS	171,000.00	171,000.00	171,000.00	0.00%
001-02721-00210 GROUP INSURANCE	1,172,806.48	1,172,806.48	1,243,550.00	6.03%
001-02721-00225 MEDICARE CONTRBT	77,601.48	77,601.48	77,900.00	0.38%
001-02721-00231 LA TCHR'S RET SYS CONT	67,827.04	67,827.04	72,000.00	6.15%
001-02721-00233 LA SCHL EMPLS' RET SYSTM	1,218,353.35	1,218,353.35	1,072,950.00	-11.93%
001-02721-00239 OTHER RETIREMENT CONTRBTN	19,895.36	19,895.36	21,000.00	5.55%
001-02721-00250 UNEMPLOYMENT COMPENSATION	0.00	0.00	1,000.00	N/A
001-02721-00270 HEALTH BENEFITS	1,096,276.26	1,096,276.26	1,163,300.00	6.11%
001-02721-00281 SICK LEAV SEVERANCE PAY	27,471.60	27,471.60	20,000.00	-27.20%
001-02721-00582 TRAVEL	0.00	0.00	2,500.00	N/A
001-02721-00583 OPERATIONAL ALLOWANCE	41,968.86	41,968.86	47,000.00	11.99%
001-02721-00610 MATERIALS & SUPPLIES	810.00	810.00	1,000.00	23.46%
001-02721-00615 SUPPLIES-TECHNOLOGY RELATED	46,620.00	46,620.00	47,500.00	1.89%
001-02721-00733 FURNITURE & FIXTURES	0.00	0.00	2,000.00	N/A
001-02721-00890 MISC EXPENDITURES	8,399.19	8,399.19	10,100.00	20.25%
001-02723-00117 SKILLED CRAFTS	292,302.91	292,302.91	293,270.00	0.33%
001-02723-00130 SALARIES FOR EXTRA WORK PERFORMED	29,441.13	29,441.13	30,500.00	3.60%
001-02723-00150 STIPENDS	6,000.00	6,000.00	6,000.00	0.00%
001-02723-00210 GROUP INSURANCE	37,283.88	37,283.88	40,050.00	7.42%
001-02723-00225 MEDICARE CONTRBT	4,618.99	4,618.99	4,847.00	4.94%
001-02723-00233 LA SCHL EMPLS' RET SYSTM	74,558.75	74,558.75	69,100.00	-7.32%
001-02723-00270 HEALTH BENEFITS	24,382.92	24,382.92	25,900.00	6.22%
001-02723-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	5,000.00	N/A
001-02723-00282 ANNUAL LEAVE SEVERANCE PAY	0.00	0.00	10,000.00	N/A
001-02723-00339 OTHER PROFESSIONAL SERVCS	0.00	0.00	15,000.00	N/A
001-02723-00430 REPAIRS & MAINTENANCE SER	18,722.90	18,722.90	30,000.00	60.23%
001-02723-00530 PHONE, INTERNET & POSTAGE	2,380.00	2,380.00	3,000.00	26.05%
001-02723-00582 TRAVEL	0.00	0.00	1,000.00	N/A
001-02723-00583 OPERATIONAL ALLOWANCE	53.00	53.00	6,000.00	11220.75%
001-02723-00610 MATERIALS & SUPPLIES	998,848.81	998,848.81	1,010,000.00	1.12%
001-02723-00622 ELECTRICITY	24,648.80	24,648.80	30,000.00	21.71%
001-02723-00626 FUEL	773,531.66	773,531.66	1,120,000.00	44.79%
001-02730-00732 VEHICLES	451,469.44	451,469.44	952,000.00	110.87%
001-02731-00116 SERVICE WORKERS	687,746.20	687,746.20	689,880.00	0.31%
001-02731-00124 SUBSTITUTE EMPLOYEE OTHER THAN TCHR	8,775.90	8,775.90	22,900.00	160.94%
001-02731-00130 SALARIES FOR EXTRA WORK PERFORMED	58,345.90	58,345.90	80,700.00	38.31%
001-02731-00150 STIPENDS	25,000.00	25,000.00	25,000.00	0.00%
001-02731-00210 GROUP INSURANCE	172,414.34	172,414.34	183,400.00	6.37%
001-02731-00225 MEDICARE CONTRBT	10,370.44	10,370.44	11,550.00	11.37%

Rapides Parish School Board Budget Report 2025-2026

Fund: 001 - GENERAL FUND-2405033

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 027XX Student Transportation Services				
001-02731-00231 LA TCHR'S RET SYS CONT	134.44	134.44	700.00	420.68%
001-02731-00233 LA SCHL EMPLS' RET SYSTM	171,985.04	171,985.04	185,350.00	7.77%
001-02731-00239 OTHER RETIREMENT CONTRBTN	9,628.87	9,628.87	11,100.00	15.28%
001-02731-00270 HEALTH BENEFITS	151,224.16	151,224.16	160,700.00	6.27%
001-02731-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	10,000.00	N/A
001-02731-00513 PYMNTS IN LIEU OF TRNSP	20,779.44	20,779.44	25,000.00	20.31%
001-02731-00610 MATERIALS & SUPPLIES	162.00	162.00	500.00	208.64%
001-02731-00890 MISC EXPENDITURES	0.00	0.00	5,000.00	N/A
001-02732-00115 PARA- PROFESSIONALS/AIDES	821,284.50	821,284.50	821,270.00	0.00%
001-02732-00124 SUBSTITUTE EMPLOYEE OTHER THAN TCHR	14,212.03	14,212.03	32,000.00	125.16%
001-02732-00130 SALARIES FOR EXTRA WORK PERFORMED	22,939.66	22,939.66	40,300.00	75.68%
001-02732-00150 STIPENDS	39,000.00	39,000.00	41,000.00	5.13%
001-02732-00210 GROUP INSURANCE	152,592.08	152,592.08	162,200.00	6.30%
001-02732-00225 MEDICARE CONTRBT	12,281.54	12,281.54	12,230.00	-0.42%
001-02732-00231 LA TCHR'S RET SYS CONT	12,287.04	12,287.04	15,150.00	23.30%
001-02732-00233 LA SCHL EMPLS' RET SYSTM	214,724.78	214,724.78	202,300.00	-5.79%
001-02732-00270 HEALTH BENEFITS	40,072.40	40,072.40	43,374.00	8.24%
001-02732-00281 SICK LEAV SEVERANCE PAY	4,085.95	4,085.95	5,000.00	22.37%
001-02733-00626 FUEL	176,635.63	176,635.63	300,000.00	69.84%
Sum:	16,675,365.64	16,675,365.64	17,757,171.00	6.49%
Function 028XX Central Services				
001-02800-00610 MATERIALS & SUPPLIES	0.00	0.00	2,000.00	N/A
001-02810-00582 TRAVEL	287.70	287.70	1,000.00	247.58%
001-02823-00118 DEGREED PROFESSIONALS	100,859.00	100,859.00	100,900.00	0.04%
001-02823-00150 STIPENDS	3,000.00	3,000.00	3,000.00	0.00%
001-02823-00210 GROUP INSURANCE	8,185.16	8,185.16	8,950.00	9.34%
001-02823-00225 MEDICARE CONTRBT	1,472.57	1,472.57	1,500.00	1.86%
001-02823-00231 LA TCHR'S RET SYS CONT	22,036.72	22,036.72	24,750.00	12.31%
001-02823-00582 TRAVEL	2,501.98	2,501.98	3,000.00	19.91%
001-02823-00810 DUES AND FEES	740.00	740.00	1,000.00	35.14%
001-02830-00114 CLERICAL/SECRETARIAL	116,093.74	116,093.74	170,575.00	46.93%
001-02830-00119 OTHER SALARIES	87,418.00	87,418.00	96,200.00	10.05%
001-02830-00124 SUBSTITUTE EMPLOYEE OTHER THAN TCHR	5,987.28	5,987.28	6,000.00	0.21%
001-02830-00130 SALARIES FOR EXTRA WORK PERFORMED	1,108.00	1,108.00	4,500.00	306.14%
001-02830-00150 STIPENDS	5,000.00	5,000.00	5,000.00	0.00%
001-02830-00210 GROUP INSURANCE	58,942.44	58,942.44	63,400.00	7.56%
001-02830-00225 MEDICARE CONTRBT	2,686.03	2,686.03	3,517.00	30.94%
001-02830-00231 LA TCHR'S RET SYS CONT	45,239.03	45,239.03	49,100.00	8.53%
001-02830-00270 HEALTH BENEFITS	15,746.84	15,746.84	17,100.00	8.59%
001-02830-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	6,500.00	N/A
001-02830-00282 ANNUAL LEAVE SEVERANCE PAY	1,242.13	1,242.13	15,000.00	1107.60%
001-02830-00339 OTHER PROFESSIONAL SERVCS	63,933.19	63,933.19	70,000.00	9.49%
001-02830-00430 REPAIRS & MAINTENANCE SER	0.00	0.00	2,500.00	N/A
001-02830-00530 PHONE, INTERNET & POSTAGE	4,685.00	4,685.00	5,500.00	17.40%
001-02830-00582 TRAVEL	5,851.02	5,851.02	10,000.00	70.91%
001-02830-00610 MATERIALS & SUPPLIES	7,431.44	7,431.44	20,000.00	169.13%
001-02830-00615 SUPPLIES-TECHNOLOGY RELATED	82.43	82.43	2,500.00	2932.88%
001-02830-00739 OTHER EQUIPMENT	20,537.00	20,537.00	21,000.00	2.25%
001-02830-00810 DUES AND FEES	299.00	299.00	500.00	67.22%
001-02830-00890 MISC EXPENDITURES	107,767.03	107,767.03	110,000.00	2.07%
001-02831-00111 OFFICIALS/ADMIN/MANAGERS	107,925.00	107,925.00	108,400.00	0.44%

Rapides Parish School Board Budget Report 2025-2026

Fund: 001 - GENERAL FUND-2405033

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 028XX Central Services				
001-02831-00150 STIPENDS	2,000.00	2,000.00	2,000.00	0.00%
001-02831-00210 GROUP INSURANCE	13,706.74	13,706.74	15,400.00	12.35%
001-02831-00225 MEDICARE CONTRBT	1,448.06	1,448.06	1,480.00	2.21%
001-02831-00231 LA TCHR'S RET SYS CONT	23,348.01	23,348.01	25,400.00	8.79%
001-02831-00270 HEALTH BENEFITS	33,161.04	33,161.04	35,400.00	6.75%
001-02831-00282 ANNUAL LEAVE SEVERANCE PAY	0.00	0.00	10,000.00	N/A
001-02840-00111 OFFICIALS/ADMIN/MANAGERS	128,185.76	128,185.76	131,800.00	2.82%
001-02840-00119 OTHER SALARIES	767,735.53	767,735.53	772,920.00	0.68%
001-02840-00123 SUBSTITUTE TEACHER (was employee)	7,526.80	7,526.80	11,000.00	46.14%
001-02840-00130 SALARIES FOR EXTRA WORK PERFORMED	232.44	232.44	6,000.00	2481.31%
001-02840-00150 STIPENDS	15,000.00	15,000.00	15,000.00	0.00%
001-02840-00210 GROUP INSURANCE	114,180.08	114,180.08	122,000.00	6.85%
001-02840-00225 MEDICARE CONTRBT	12,831.13	12,831.13	13,250.00	3.26%
001-02840-00231 LA TCHR'S RET SYS CONT	193,880.31	193,880.31	199,150.00	2.72%
001-02840-00270 HEALTH BENEFITS	21,642.50	21,642.50	23,050.00	6.50%
001-02840-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	5,000.00	N/A
001-02840-00282 ANNUAL LEAVE SEVERANCE PAY	9,443.17	9,443.17	10,000.00	5.90%
001-02840-00339 OTHER PROFESSIONAL SERVCS	22,392.56	22,392.56	23,000.00	2.71%
001-02840-00340 TECHNICAL SERVICES	0.00	0.00	5,000.00	N/A
001-02840-00430 REPAIRS & MAINTENANCE SER	176,580.04	176,580.04	190,000.00	7.60%
001-02840-00530 PHONE, INTERNET & POSTAGE	744,069.32	744,069.32	745,000.00	0.13%
001-02840-00582 TRAVEL	26,131.00	26,131.00	27,000.00	3.33%
001-02840-00590 MISC PURCHASED SERVICES	0.00	0.00	3,000.00	N/A
001-02840-00610 MATERIALS & SUPPLIES	4,180.88	4,180.88	8,000.00	91.35%
001-02840-00615 SUPPLIES-TECHNOLOGY RELATED	19,010.51	19,010.51	125,000.00	557.53%
001-02840-00734 TECHNOLOGY RELATED HARDWARE	0.00	0.00	15,600.00	N/A
001-02840-00890 MISC EXPENDITURES	0.00	0.00	3,000.00	N/A
001-02845-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	500.00	N/A
Sum:	3,133,743.61	3,133,743.61	3,477,342.00	10.96%
Function 029XX Other Support Services				
001-02900-00582 TRAVEL	741.10	741.10	1,000.00	34.93%
001-02900-00810 DUES AND FEES	0.00	0.00	500.00	N/A
Sum:	741.10	741.10	1,500.00	102.40%
Function 031XX Food Services Operations				
001-03100-00225 MEDICARE CONTRBT	0.00	0.00	100.00	N/A
001-03100-00270 HEALTH BENEFITS	40,330.56	40,330.56	43,400.00	7.61%
001-03100-00582 TRAVEL	0.00	0.00	500.00	N/A
001-03110-00270 HEALTH BENEFITS	4,378.74	4,378.74	4,900.00	11.90%
001-03111-00270 HEALTH BENEFITS	11,535.36	11,535.36	12,350.00	7.06%
001-03112-00270 HEALTH BENEFITS	5,125.56	5,125.56	5,500.00	7.31%
001-03120-00225 MEDICARE CONTRBT	0.00	0.00	100.00	N/A
001-03120-00270 HEALTH BENEFITS	602,493.10	602,493.10	641,400.00	6.46%
001-03121-00130 SALARIES FOR EXTRA WORK PERFORMED	196.27	196.27	2,000.00	919.00%
001-03121-00225 MEDICARE CONTRBT	2.85	2.85	100.00	3408.77%
001-03121-00231 LA TCHR'S RET SYS CONT	42.22	42.22	500.00	1084.27%
001-03121-00270 HEALTH BENEFITS	257,183.76	257,183.76	274,500.00	6.73%
001-03122-00270 HEALTH BENEFITS	14,445.44	14,445.44	15,400.00	6.61%
Sum:	935,733.86	935,733.86	1,000,750.00	6.95%
Function 033XX Community Services Operations				

Rapides Parish School Board Budget Report 2025-2026

Fund: 001 - GENERAL FUND-2405033

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 033XX Community Services Operations				
001-03300-00225 MEDICARE CONTRBT	0.00	0.00	50.00	N/A
001-03300-00270 HEALTH BENEFITS	18,217.32	18,217.32	19,500.00	7.04%
001-03300-00890 MISC EXPENDITURES	34,600.90	34,600.90	35,000.00	1.15%
Sum:	52,818.22	52,818.22	54,550.00	3.28%
Function 043XX Arch & Engineering Services				
001-04300-00334 ARCHITECT/ENGINEERING FEE	0.00	0.00	9,000.00	N/A
001-04300-00339 OTHER PROFESSIONAL SERVCS	570.00	570.00	2,500.00	338.60%
Sum:	570.00	570.00	11,500.00	1917.54%
Function 051XX Debt Service				
001-05100-00340 TECHNICAL SERVICES	0.00	0.00	2,500.00	N/A
001-05100-00831 REDEMPTION OF PRINCIPAL	165,849.00	165,849.00	171,471.00	3.39%
001-05100-00832 INTEREST	7,252.38	7,252.38	3,688.00	-49.15%
001-05100-00833 BOND ISSUANCE/OTHER DEBT-RELATED COSTS	0.00	0.00	500.00	N/A
001-05100-00890 MISC EXPENDITURES	2,400.00	2,400.00	2,500.00	4.17%
Sum:	175,501.38	175,501.38	180,659.00	2.94%
Function 052XX Fund Transfers				
001-05200-00932 OPERATING TRANSFERS OUT	11,042,434.61	11,042,434.61	12,003,548.00	8.70%
Sum:	11,042,434.61	11,042,434.61	12,003,548.00	8.70%
Function 053XX Fund Transfers Other LEA				
001-05300-00940 LOCAL REVENUE TRANSFERS OUT	908,318.00	908,318.00	881,634.00	-2.94%
Sum:	908,318.00	908,318.00	881,634.00	-2.94%
Total Expenditures:	244,586,437.33	244,586,437.33	252,139,437.00	3.09%
Net Change in Fund Balance:	-6,406,629.94	-6,406,629.94	2,381,281.00	-137.17%
Projected Ending Fund Balance:	-48,440,290.17	-48,440,290.17	-46,059,009.17	-16.02%

Rapides Parish School Board Budget Report 2025-2026

Fund: 027 - GEN FD W/C FUND-2022433

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget	
Fund Balance					
Function 000XX 0					
027-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-5,662,540.06	-5,662,540.06	-4,744,907.14	0.00%	
Sum:	-5,662,540.06	-5,662,540.06	-4,744,907.14	0.00%	
Beginning Fund Balance:	-5,662,540.06	-5,662,540.06	-4,744,907.14	0.00%	
Revenues					
Function 000XX 0					
027-00000-15100 INT ON INVESTMENTS	-67,052.80	-67,052.80	-70,000.00	4.40%	
027-00000-52200 OPERATING TRANSFERS IN	-1,000,000.00	-1,000,000.00	-2,000,000.00	100.00%	
Sum:	-1,067,052.80	-1,067,052.80	-2,070,000.00	93.99%	
Total Revenues:	-1,067,052.80	-1,067,052.80	-2,070,000.00	93.99%	
Expenditures					
Function 011XX Regular Education Programs					
027-01100-00260 WORKERS COMPENSATION	342,328.84	342,328.84	385,000.00	12.46%	
027-01105-00260 WORKERS COMPENSATION	143,074.94	143,074.94	150,000.00	4.84%	
027-01110-00260 WORKERS COMPENSATION	100,200.53	100,200.53	100,000.00	-0.20%	
027-01130-00260 WORKERS COMPENSATION	51,356.02	51,356.02	165,000.00	221.29%	
Sum:	636,960.33	636,960.33	800,000.00	25.60%	
Function 012XX Special Programs					
027-01200-00260 WORKERS COMPENSATION	264.10	264.10	10,000.00	3686.44%	
027-01210-00260 WORKERS COMPENSATION	1,956.32	1,956.32	25,000.00	1177.91%	
027-01211-00260 WORKERS COMPENSATION	314,397.20	314,397.20	380,000.00	20.87%	
027-01214-00260 WORKERS COMPENSATION	180.50	180.50	20,000.00	10980.33%	
027-01216-00260 WORKERS COMPENSATION	10.00	10.00	10,000.00	99900.00%	
027-01220-00260 WORKERS COMPENSATION	66,928.18	66,928.18	85,000.00	27.00%	
Sum:	383,736.30	383,736.30	530,000.00	38.12%	
Function 013XX Vocational Programs					
027-01340-00260 WORKERS COMPENSATION	0.00	0.00	1,500.00	N/A	
027-01360-00260 WORKERS COMPENSATION	0.00	0.00	1,500.00	N/A	
027-01390-00260 WORKERS COMPENSATION	24,215.34	24,215.34	30,000.00	23.89%	
Sum:	24,215.34	24,215.34	33,000.00	36.28%	
Function 015XX Special Programs					
027-01500-00260 WORKERS COMPENSATION	0.00	0.00	10,000.00	N/A	
027-01530-00260 WORKERS COMPENSATION	10.00	10.00	8,000.00	79900.00%	
027-01590-00260 WORKERS COMPENSATION	0.00	0.00	2,000.00	N/A	
Sum:	10.00	10.00	20,000.00	199900.00%	
Function 021XX Pupil Support					
027-02119-00260 WORKERS COMPENSATION	10.00	10.00	1,000.00	9900.00%	
027-02122-00260 WORKERS COMPENSATION	17,706.18	17,706.18	55,000.00	210.63%	
027-02134-00260 WORKERS COMPENSATION	143,706.63	143,706.63	150,000.00	4.38%	
027-02143-00260 WORKERS COMPENSATION	0.00	0.00	5,000.00	N/A	
027-02152-00260 WORKERS COMPENSATION	0.00	0.00	7,000.00	N/A	
027-02154-00260 WORKERS COMPENSATION	10.00	10.00	5,000.00	49900.00%	
027-02170-00260 WORKERS COMPENSATION	230.15	230.15	15,000.00	6417.49%	
Sum:	161,662.96	161,662.96	238,000.00	47.22%	
Function 022XX Instructional Staff Services					
027-02211-00260 WORKERS COMPENSATION	22	290.50	290.50	5,000.00	1621.17%

Rapides Parish School Board Budget Report 2025-2026

Fund: 027 - GEN FD W/C FUND-2022433

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 022XX Instructional Staff Services				
027-02212-00260 WORKERS COMPENSATION	377.50	377.50	5,000.00	1224.50%
027-02214-00260 WORKERS COMPENSATION	10,708.60	10,708.60	15,000.00	40.07%
027-02252-00260 WORKERS COMPENSATION	10.00	10.00	4,000.00	39900.00%
027-02259-00260 WORKERS COMPENSATION	0.00	0.00	5,000.00	N/A
027-02290-00260 WORKERS COMPENSATION	0.00	0.00	5,000.00	N/A
Sum:	11,386.60	11,386.60	39,000.00	242.51%
Function 023XX General Administration				
027-02321-00260 WORKERS COMPENSATION	10.00	10.00	10,000.00	99900.00%
027-02321-00610 MATERIALS & SUPPLIES	3,011.04	3,011.04	5,000.00	66.06%
027-02324-00260 WORKERS COMPENSATION	0.00	0.00	1,000.00	N/A
Sum:	3,021.04	3,021.04	16,000.00	429.62%
Function 024XX School Administration				
027-02410-00260 WORKERS COMPENSATION	92,956.49	92,956.49	100,000.00	7.58%
027-02420-00260 WORKERS COMPENSATION	8,518.44	8,518.44	25,000.00	193.48%
Sum:	101,474.93	101,474.93	125,000.00	23.18%
Function 025XX Business Services				
027-02510-00260 WORKERS COMPENSATION	119.95	119.95	15,000.00	12405.21%
027-02520-00260 WORKERS COMPENSATION	200.50	200.50	5,000.00	2393.77%
Sum:	320.45	320.45	20,000.00	6141.22%
Function 026XX Operations & Maint of Plant Services				
027-02600-00260 WORKERS COMPENSATION	0.00	0.00	5,000.00	N/A
027-02620-00260 WORKERS COMPENSATION	121,586.93	121,586.93	125,000.00	2.81%
027-02690-00260 WORKERS COMPENSATION	0.00	0.00	1,000.00	N/A
Sum:	121,586.93	121,586.93	131,000.00	7.74%
Function 027XX Student Transportation Services				
027-02700-00260 WORKERS COMPENSATION	0.00	0.00	10,000.00	N/A
027-02710-00260 WORKERS COMPENSATION	12,129.00	12,129.00	15,000.00	23.67%
027-02721-00260 WORKERS COMPENSATION	125,512.83	125,512.83	130,000.00	3.58%
027-02723-00260 WORKERS COMPENSATION	4,343.81	4,343.81	10,000.00	130.21%
027-02731-00260 WORKERS COMPENSATION	337,672.61	337,672.61	345,000.00	2.17%
027-02732-00260 WORKERS COMPENSATION	60,642.59	60,642.59	65,000.00	7.19%
Sum:	540,300.84	540,300.84	575,000.00	6.42%
Function 028XX Central Services				
027-02830-00260 WORKERS COMPENSATION	10.00	10.00	5,000.00	49900.00%
027-02840-00260 WORKERS COMPENSATION	0.00	0.00	1,000.00	N/A
Sum:	10.00	10.00	6,000.00	59900.00%
Total Expenditures:	1,984,685.72	1,984,685.72	2,533,000.00	27.63%
Net Change in Fund Balance:	917,632.92	917,632.92	463,000.00	-49.54%
Projected Ending Fund Balance:	-4,744,907.14	-4,744,907.14	-4,281,907.14	11.88%

Rapides Parish School Board Budget Report 2025-2026

Fund: 028 - SPECIAL RESERVE FUND

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
028-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-22,019,105.62	-22,019,105.62	-22,919,459.53	0.00%
Sum:	-22,019,105.62	-22,019,105.62	-22,919,459.53	0.00%
Beginning Fund Balance:	-22,019,105.62	-22,019,105.62	-22,919,459.53	0.00%
Revenues				
Function 000XX 0				
028-00000-15100 INT ON INVESTMENTS	-869,609.41	-869,609.41	-855,000.00	-1.68%
028-00000-15300 NET INCR FAIR VALUE OF INVESTMENTS	-175,788.18	-175,788.18	-175,000.00	-0.45%
028-00000-15310 REALIZED GAINS (LOSSES) ON INVESTMENTS	-42.93	-42.93	-5,000.00	11546.87%
Sum:	-1,045,440.52	-1,045,440.52	-1,035,000.00	-1.00%
Total Revenues:	-1,045,440.52	-1,045,440.52	-1,035,000.00	-1.00%
Expenditures				
Function 023XX General Administration				
028-02321-00610 MATERIALS & SUPPLIES	-10.30	-10.30	0.00	-100.00%
Sum:	-10.30	-10.30	0.00	-100.00%
Function 025XX Business Services				
028-02590-00340 TECHNICAL SERVICES	16,986.28	16,986.28	20,000.00	17.74%
Sum:	16,986.28	16,986.28	20,000.00	17.74%
Function 026XX Operations & Maint of Plant Services				
028-02640-00430 REPAIRS & MAINTENANCE SER	11,570.40	11,570.40	0.00	-100.00%
028-02661-00610 MATERIALS & SUPPLIES	15,538.60	15,538.60	871,890.00	5511.12%
028-02661-00615 SUPPLIES-TECHNOLOGY RELATED	21,034.00	21,034.00	0.00	-100.00%
Sum:	48,143.00	48,143.00	871,890.00	1711.04%
Function 046XX Building Improvement Services				
028-04600-00334 ARCHITECT/ENGINEERING FEE	15,858.63	15,858.63	0.00	-100.00%
028-04600-00450 CONSTRUCTION SERVICES	64,109.00	64,109.00	0.00	-100.00%
Sum:	79,967.63	79,967.63	0.00	-100.00%
Total Expenditures:	145,086.61	145,086.61	891,890.00	514.73%
Net Change in Fund Balance:	-900,353.91	-900,353.91	-143,110.00	-84.11%
Projected Ending Fund Balance:	-22,919,459.53	-22,919,459.53	-23,062,569.53	-3.18%

Rapides Parish School Board Budget Report 2025-2026

Fund: 002 - PWR FUND - 1068949

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
002-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-2,585,294.97	-2,585,294.97	-2,601,734.98	0.00%
Sum:	-2,585,294.97	-2,585,294.97	-2,601,734.98	0.00%
Beginning Fund Balance:	-2,585,294.97	-2,585,294.97	-2,601,734.98	0.00%
Revenues				
Function 000XX 0				
002-00000-11120 RENEWABLE TAXES	-2,429,631.63	-2,429,631.63	-2,479,000.00	2.03%
002-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-4,470.15	-4,470.15	-3,000.00	-32.89%
002-00000-15100 INT ON INVESTMENTS	-81,128.57	-81,128.57	-78,000.00	-3.86%
002-00000-15300 NET INCR FAIR VALUE OF INVESTMENTS	-16,688.24	-16,688.24	-10,000.00	-40.08%
002-00000-15310 REALIZED GAINS (LOSSES) ON INVESTMENTS	-3.43	-3.43	-1,000.00	29054.52%
002-00000-19200 CONTRIB AND DONATIONS	-49,000.00	-49,000.00	-49,000.00	0.00%
002-00000-38150 REVENUE SHARING - OTHER	-51,958.20	-51,958.20	-52,000.00	0.08%
002-00000-52200 OPERATING TRANSFERS IN	-1,193,890.25	-1,193,890.25	-1,034,000.00	-13.39%
002-00000-53000 PROCEEDS FROM DISP OF PROPERTY	-2,710.86	-2,710.86	-5,000.00	84.44%
Sum:	-3,829,481.33	-3,829,481.33	-3,711,000.00	-3.09%
Total Revenues:	-3,829,481.33	-3,829,481.33	-3,711,000.00	-3.09%
Expenditures				
Function 011XX Regular Education Programs				
002-01100-00530 PHONE, INTERNET & POSTAGE	0.00	0.00	1,000.00	N/A
002-01100-00610 MATERIALS & SUPPLIES	-1.00	-1.00	3,000.00	-300100.00%
002-01100-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	10,000.00	N/A
Sum:	-1.00	-1.00	14,000.00	1400100.00%
Function 022XX Instructional Staff Services				
002-02211-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	1,000.00	N/A
002-02290-00810 DUES AND FEES	0.00	0.00	300.00	N/A
Sum:	0.00	0.00	1,300.00	N/A
Function 023XX General Administration				
002-02311-00333 AUDIT/ACCOUNTING SERVICES	658.00	658.00	660.00	0.30%
002-02315-00313 PENSION FUND	75,587.59	75,587.59	76,000.00	0.55%
002-02321-00610 MATERIALS & SUPPLIES	0.00	0.00	5,000.00	N/A
002-02321-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	5,000.00	N/A
Sum:	76,245.59	76,245.59	86,660.00	13.66%
Function 025XX Business Services				
002-02590-00340 TECHNICAL SERVICES	1,393.98	1,393.98	2,000.00	43.47%
Sum:	1,393.98	1,393.98	2,000.00	43.47%
Function 026XX Operations & Maint of Plant Services				
002-02600-00550 PRINTING & BINDING	0.00	0.00	100.00	N/A
002-02600-00582 TRAVEL	1,077.55	1,077.55	4,000.00	271.21%
002-02600-00610 MATERIALS & SUPPLIES	185,330.68	185,330.68	380,000.00	105.04%
002-02600-00615 SUPPLIES-TECHNOLOGY RELATED	14,965.51	14,965.51	17,000.00	13.59%
002-02600-00730 EQUIPMENT	12,692.83	12,692.83	12,000.00	-5.46%
002-02600-00731 MACHINERY	100,603.37	100,603.37	100,000.00	-0.60%
002-02600-00739 OTHER EQUIPMENT	0.00	0.00	3,000.00	N/A
002-02600-00810 DUES AND FEES	30.00	30.00	500.00	1566.67%
002-02600-00890 MISC EXPENDITURES	14,450.26	14,450.26	60,000.00	315.22%
002-02610-00111 OFFICIALS/ADMIN/MANAGERS	153,079.44	153,079.44	153,600.00	0.34%

Rapides Parish School Board Budget Report 2025-2026

Fund: 002 - PWR FUND - 1068949

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 026XX Operations & Maint of Plant Services				
002-02610-00114 CLERICAL/SECRETARIAL	104,442.07	104,442.07	105,860.00	1.36%
002-02610-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	500.00	N/A
002-02610-00150 STIPENDS	5,000.00	5,000.00	5,000.00	0.00%
002-02610-00210 GROUP INSURANCE	49,227.86	49,227.86	50,400.00	2.38%
002-02610-00225 MEDICARE CONTRBT	3,462.94	3,462.94	3,850.00	11.18%
002-02610-00231 LA TCHR'S RET SYS CONT	55,898.10	55,898.10	55,550.00	-0.62%
002-02610-00282 ANNUAL LEAVE SEVERANCE PAY	0.00	0.00	2,000.00	N/A
002-02610-00582 TRAVEL	0.00	0.00	500.00	N/A
002-02620-00111 OFFICIALS/ADMIN/MANAGERS	277,874.00	277,874.00	279,477.00	0.58%
002-02620-00117 SKILLED CRAFTS	379,268.87	379,268.87	451,450.00	19.03%
002-02620-00124 SUBSTITUTE EMPLOYEE OTHER THAN TCHR	36,907.38	36,907.38	38,000.00	2.96%
002-02620-00130 SALARIES FOR EXTRA WORK PERFORMED	9,242.25	9,242.25	15,000.00	62.30%
002-02620-00150 STIPENDS	29,000.00	29,000.00	30,000.00	3.45%
002-02620-00210 GROUP INSURANCE	283,991.02	283,991.02	301,000.00	5.99%
002-02620-00225 MEDICARE CONTRBT	19,185.12	19,185.12	19,275.00	0.47%
002-02620-00231 LA TCHR'S RET SYS CONT	309.74	309.74	500.00	61.43%
002-02620-00233 LA SCHL EMPLS' RET SYSTM	341,281.09	341,281.09	345,600.00	1.27%
002-02620-00281 SICK LEAV SEVERANCE PAY	3,251.25	3,251.25	10,000.00	207.57%
002-02620-00282 ANNUAL LEAVE SEVERANCE PAY	32,809.37	32,809.37	25,000.00	-23.80%
002-02620-00334 ARCHITECT/ENGINEERING FEE	0.00	0.00	1,000.00	N/A
002-02620-00339 OTHER PROFESSIONAL SERVCS	41,134.80	41,134.80	40,000.00	-2.76%
002-02620-00421 DISPOSAL SERVICES	19,047.22	19,047.22	33,500.00	75.88%
002-02620-00430 REPAIRS & MAINTENANCE SER	455,278.15	455,278.15	500,000.00	9.82%
002-02620-00441 RENTING LAND & BUILDINGS	0.00	0.00	5,000.00	N/A
002-02620-00442 RENTAL - EQUIP & VEHICLES	4,947.17	4,947.17	5,000.00	1.07%
002-02620-00530 PHONE, INTERNET & POSTAGE	30,606.43	30,606.43	45,800.00	49.64%
002-02620-00582 TRAVEL	514.03	514.03	3,500.00	580.89%
002-02620-00610 MATERIALS & SUPPLIES	8,674.62	8,674.62	31,500.00	263.13%
002-02620-00615 SUPPLIES-TECHNOLOGY RELATED	1,410.69	1,410.69	5,000.00	254.44%
002-02620-00621 NATURAL GAS	44,294.40	44,294.40	46,200.00	4.30%
002-02620-00622 ELECTRICITY	253,413.89	253,413.89	280,000.00	10.49%
002-02620-00629 OTHER	15,098.10	15,098.10	22,000.00	45.71%
002-02620-00733 FURNITURE & FIXTURES	0.00	0.00	2,500.00	N/A
002-02630-00424 LAWN CARE	23,645.78	23,645.78	41,500.00	75.51%
002-02630-00610 MATERIALS & SUPPLIES	2,362.98	2,362.98	2,500.00	5.80%
002-02640-00430 REPAIRS & MAINTENANCE SER	83,693.89	83,693.89	110,000.00	31.43%
002-02640-00610 MATERIALS & SUPPLIES	0.00	0.00	500.00	N/A
002-02640-00730 EQUIPMENT	0.00	0.00	10,000.00	N/A
002-02650-00430 REPAIRS & MAINTENANCE SER	62,044.71	62,044.71	55,000.00	-11.35%
002-02650-00610 MATERIALS & SUPPLIES	1,061.04	1,061.04	2,000.00	88.49%
002-02650-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	5,000.00	N/A
002-02650-00626 FUEL	72,707.95	72,707.95	103,500.00	42.35%
002-02650-00732 VEHICLES	188,932.75	188,932.75	190,000.00	0.56%
002-02661-00610 MATERIALS & SUPPLIES	0.00	0.00	1,000.00	N/A
002-02662-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	10,000.00	N/A
Sum:	3,422,249.30	3,422,249.30	4,021,162.00	17.50%
Function 029XX Other Support Services				
002-02900-00124 SUBSTITUTE EMPLOYEE OTHER THAN TCHR	0.00	0.00	1,000.00	N/A
002-02900-00225 MEDICARE CONTRBT	0.00	0.00	50.00	N/A
002-02900-00582 TRAVEL	2,915.58	2,915.58	4,000.00	37.19%
002-02900-00810 DUES AND FEES	500.00	500.00	2,000.00	300.00%

Rapides Parish School Board Budget Report 2025-2026

Fund: 002 - PWR FUND - 1068949

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 029XX Other Support Services				
Sum:	3,415.58	3,415.58	7,050.00	106.41%
Function 042XX				
002-04200-00710 LAND & IMPROVEMENTS	0.00	0.00	25,000.00	N/A
Sum:	0.00	0.00	25,000.00	N/A
Function 043XX Arch & Engineering Services				
002-04300-00334 ARCHITECT/ENGINEERING FEE	10,000.00	10,000.00	10,000.00	0.00%
002-04300-00339 OTHER PROFESSIONAL SERVCS	0.00	0.00	1,000.00	N/A
Sum:	10,000.00	10,000.00	11,000.00	10.00%
Function 046XX Building Improvement Services				
002-04600-00720 BUILDINGS	0.00	0.00	10,000.00	N/A
Sum:	0.00	0.00	10,000.00	N/A
Function 051XX Debt Service				
002-05100-00831 REDEMPTION OF PRINCIPAL	14,091.47	14,091.47	14,570.00	3.40%
002-05100-00832 INTEREST	616.20	616.20	315.00	-48.88%
Sum:	14,707.67	14,707.67	14,885.00	1.21%
Function 052XX Fund Transfers				
002-05200-00932 OPERATING TRANSFERS OUT	285,030.20	285,030.20	290,000.00	1.74%
Sum:	285,030.20	285,030.20	290,000.00	1.74%
Total Expenditures:	3,813,041.32	3,813,041.32	4,483,057.00	17.57%
Net Change in Fund Balance:	-16,440.01	-16,440.01	772,057.00	-4796.21%
Projected Ending Fund Balance:	-2,601,734.98	-2,601,734.98	-1,829,677.98	-30.12%

Rapides Parish School Board Budget Report 2025-2026

Fund: 005 - RIGO #11 MAINT- 9190023

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
005-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-3,232,303.67	-3,232,303.67	-3,286,470.80	0.00%
Sum:	-3,232,303.67	-3,232,303.67	-3,286,470.80	0.00%
Beginning Fund Balance:	-3,232,303.67	-3,232,303.67	-3,286,470.80	0.00%
Revenues				
Function 000XX 0				
005-00000-11120 RENEWABLE TAXES	-2,326,866.07	-2,326,866.07	-2,370,000.00	1.85%
005-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-2,621.65	-2,621.65	-2,000.00	-23.71%
005-00000-15100 INT ON INVESTMENTS	-133,793.23	-133,793.23	-130,000.00	-2.84%
005-00000-38150 REVENUE SHARING - OTHER	-28,162.86	-28,162.86	-30,000.00	6.52%
005-00000-52200 OPERATING TRANSFERS IN	-987,721.24	-987,721.24	-895,700.00	-9.32%
Sum:	-3,479,165.05	-3,479,165.05	-3,427,700.00	-1.48%
Total Revenues:	-3,479,165.05	-3,479,165.05	-3,427,700.00	-1.48%
Expenditures				
Function 011XX Regular Education Programs				
005-01100-00320 PURCHASED ED SERVICES	0.00	0.00	31,500.00	N/A
005-01100-00430 REPAIRS & MAINTENANCE SER	0.00	0.00	6,900.00	N/A
005-01100-00530 PHONE, INTERNET & POSTAGE	6,467.20	6,467.20	21,000.00	224.72%
005-01100-00550 PRINTING & BINDING	30.96	30.96	7,000.00	22509.82%
005-01100-00610 MATERIALS & SUPPLIES	62,352.33	62,352.33	221,256.03	254.85%
005-01100-00615 SUPPLIES-TECHNOLOGY RELATED	24,393.90	24,393.90	134,114.69	449.79%
005-01100-00642 TEXTBOOKS	0.00	0.00	79,000.00	N/A
005-01100-00730 EQUIPMENT	0.00	0.00	7,123.00	N/A
005-01100-00733 FURNITURE & FIXTURES	0.00	0.00	23,000.00	N/A
005-01100-00739 OTHER EQUIPMENT	142,593.00	142,593.00	0.00	-100.00%
Sum:	235,837.39	235,837.39	530,893.72	125.11%
Function 013XX Vocational Programs				
005-01300-00530 PHONE, INTERNET & POSTAGE	0.00	0.00	1,000.00	N/A
005-01300-00590 MISC PURCHASED SERVICES	0.00	0.00	5,000.00	N/A
005-01390-00610 MATERIALS & SUPPLIES	0.00	0.00	2,500.00	N/A
005-01390-00731 MACHINERY	0.00	0.00	5,000.00	N/A
Sum:	0.00	0.00	13,500.00	N/A
Function 014XX Other Instructional Programs				
005-01410-00430 REPAIRS & MAINTENANCE SER	6,152.00	6,152.00	8,000.00	30.04%
005-01410-00610 MATERIALS & SUPPLIES	11,915.18	11,915.18	30,000.00	151.78%
005-01420-00530 PHONE, INTERNET & POSTAGE	18,700.00	18,700.00	19,000.00	1.60%
005-01420-00590 MISC PURCHASED SERVICES	0.00	0.00	2,000.00	N/A
005-01420-00610 MATERIALS & SUPPLIES	87,280.49	87,280.49	124,500.00	42.64%
005-01420-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	1,500.00	N/A
005-01420-00734 TECHNOLOGY RELATED HARDWARE	0.00	0.00	6,000.00	N/A
005-01450-00615 SUPPLIES-TECHNOLOGY RELATED	1,115.00	1,115.00	1,500.00	34.53%
Sum:	125,162.67	125,162.67	192,500.00	53.80%
Function 015XX Special Programs				
005-01530-00730 EQUIPMENT	0.00	0.00	35,000.00	N/A
Sum:	0.00	0.00	35,000.00	N/A
Function 021XX Pupil Support				
005-02122-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	1,000.00	N/A

Rapides Parish School Board Budget Report 2025-2026

Fund: 005 - RIGO #11 MAINT- 9190023

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 021XX Pupil Support				
Sum:	0.00	0.00	1,000.00	N/A
Function 022XX Instructional Staff Services				
005-02231-00320 PURCHASED ED SERVICES	0.00	0.00	5,500.00	N/A
Sum:	0.00	0.00	5,500.00	N/A
Function 023XX General Administration				
005-02311-00333 AUDIT/ACCOUNTING SERVICES	485.00	485.00	1,000.00	106.19%
005-02311-00339 OTHER PROFESSIONAL SERVCS	0.00	0.00	1,000.00	N/A
005-02315-00313 PENSION FUND	72,292.05	72,292.05	75,000.00	3.75%
Sum:	72,777.05	72,777.05	77,000.00	5.80%
Function 024XX School Administration				
005-02410-00610 MATERIALS & SUPPLIES	0.00	0.00	1,500.00	N/A
005-02420-00610 MATERIALS & SUPPLIES	678.82	678.82	1,000.00	47.31%
Sum:	678.82	678.82	2,500.00	268.29%
Function 026XX Operations & Maint of Plant Services				
005-02600-00610 MATERIALS & SUPPLIES	66,669.79	66,669.79	370,384.41	455.55%
005-02600-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	5,000.00	N/A
005-02600-00730 EQUIPMENT	14,938.00	14,938.00	122,500.00	720.06%
005-02600-00890 MISC EXPENDITURES	18,199.19	18,199.19	78,094.21	329.11%
005-02620-00117 SKILLED CRAFTS	146,741.90	146,741.90	209,900.00	43.04%
005-02620-00130 SALARIES FOR EXTRA WORK PERFORMED	5,379.80	5,379.80	58,900.00	994.84%
005-02620-00225 MEDICARE CONTRBT	803.49	803.49	2,550.00	217.37%
005-02620-00231 LA TCHR'S RET SYS CONT	2,228.44	2,228.44	6,700.00	200.66%
005-02620-00233 LA SCHL EMPLS' RET SYSTM	1,099.01	1,099.01	5,050.00	359.50%
005-02620-00421 DISPOSAL SERVICES	35,382.53	35,382.53	37,200.00	5.14%
005-02620-00430 REPAIRS & MAINTENANCE SER	920,551.21	920,551.21	1,672,373.99	81.67%
005-02620-00441 RENTING LAND & BUILDINGS	0.00	0.00	27,100.00	N/A
005-02620-00530 PHONE, INTERNET & POSTAGE	13,239.25	13,239.25	62,000.00	368.30%
005-02620-00610 MATERIALS & SUPPLIES	37,793.14	37,793.14	104,200.00	175.71%
005-02620-00615 SUPPLIES-TECHNOLOGY RELATED	5,775.00	5,775.00	8,000.00	38.53%
005-02620-00621 NATURAL GAS	103,620.88	103,620.88	109,900.00	6.06%
005-02620-00622 ELECTRICITY	659,335.42	659,335.42	682,600.00	3.53%
005-02620-00629 OTHER	47,384.83	47,384.83	58,500.00	23.46%
005-02620-00730 EQUIPMENT	0.00	0.00	10,000.00	N/A
005-02620-00733 FURNITURE & FIXTURES	0.00	0.00	83,000.00	N/A
005-02620-00739 OTHER EQUIPMENT	0.00	0.00	13,000.00	N/A
005-02630-00424 LAWN CARE	63,313.55	63,313.55	130,500.00	106.12%
005-02630-00430 REPAIRS & MAINTENANCE SER	0.00	0.00	2,500.00	N/A
005-02630-00610 MATERIALS & SUPPLIES	1,440.00	1,440.00	1,800.00	25.00%
005-02630-00731 MACHINERY	14,476.00	14,476.00	15,000.00	3.62%
005-02630-00732 VEHICLES	0.00	0.00	2,200.00	N/A
005-02630-00739 OTHER EQUIPMENT	13,392.45	13,392.45	13,500.00	0.80%
005-02640-00430 REPAIRS & MAINTENANCE SER	202,991.63	202,991.63	329,846.34	62.49%
005-02640-00610 MATERIALS & SUPPLIES	135.06	135.06	500.00	270.21%
005-02640-00731 MACHINERY	8,480.00	8,480.00	6,350.00	-25.12%
005-02640-00739 OTHER EQUIPMENT	61,644.65	61,644.65	12,000.00	-80.53%
005-02650-00430 REPAIRS & MAINTENANCE SER	2,547.64	2,547.64	31,879.97	1151.35%
005-02650-00610 MATERIALS & SUPPLIES	675.13	675.13	1,000.00	48.12%
005-02650-00626 FUEL	14,813.11	14,813.11	27,500.00	85.65%

Rapides Parish School Board Budget Report 2025-2026

Fund: 005 - RIGO #11 MAINT- 9190023

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 026XX Operations & Maint of Plant Services				
005-02661-00610 MATERIALS & SUPPLIES	0.00	0.00	5,000.00	N/A
005-02661-00730 EQUIPMENT	0.00	0.00	10,000.00	N/A
005-02662-00734 TECHNOLOGY RELATED HARDWARE	0.00	0.00	8,000.00	N/A
005-02690-00441 RENTING LAND & BUILDINGS	8,551.12	8,551.12	6,100.00	-28.66%
Sum:	2,471,602.22	2,471,602.22	4,330,628.92	75.22%
Function 027XX Student Transportation Services				
005-02720-00732 VEHICLES	301,608.95	301,608.95	0.00	-100.00%
Sum:	301,608.95	301,608.95	0.00	-100.00%
Function 043XX Arch & Engineering Services				
005-04300-00334 ARCHITECT/ENGINEERING FEE	21,755.00	21,755.00	48,500.00	122.94%
005-04300-00339 OTHER PROFESSIONAL SERVCS	0.00	0.00	20,000.00	N/A
Sum:	21,755.00	21,755.00	68,500.00	214.87%
Function 045XX Building Acq & Construction Services				
005-04500-00450 CONSTRUCTION SERVICES	147,408.20	147,408.20	147,500.00	0.06%
Sum:	147,408.20	147,408.20	147,500.00	0.06%
Function 046XX Building Improvement Services				
005-04600-00450 CONSTRUCTION SERVICES	22,034.20	22,034.20	102,500.00	365.19%
005-04600-00720 BUILDINGS	-2,989.80	-2,989.80	216,000.00	-7324.56%
Sum:	19,044.40	19,044.40	318,500.00	1572.41%
Function 051XX Debt Service				
005-05100-00832 INTEREST	1,800.00	1,800.00	1,800.00	0.00%
Sum:	1,800.00	1,800.00	1,800.00	0.00%
Function 052XX Fund Transfers				
005-05200-00932 OPERATING TRANSFERS OUT	27,323.22	27,323.22	27,500.00	0.65%
Sum:	27,323.22	27,323.22	27,500.00	0.65%
Total Expenditures:	3,424,997.92	3,424,997.92	5,752,322.64	67.95%
Net Change in Fund Balance:	-54,167.13	-54,167.13	2,324,622.64	-4391.57%
Projected Ending Fund Balance:	-3,286,470.80	-3,286,470.80	-961,848.16	-71.21%

Rapides Parish School Board Budget Report 2025-2026

Fund: 006 - FRST HILL #16 MNT-1068931

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
006-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-131,175.34	-131,175.34	-158,984.22	0.00%
Sum:	-131,175.34	-131,175.34	-158,984.22	0.00%
Beginning Fund Balance:	-131,175.34	-131,175.34	-158,984.22	0.00%
Revenues				
Function 000XX 0				
006-00000-11120 RENEWABLE TAXES	-72,399.70	-72,399.70	-73,800.00	1.93%
006-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-136.12	-136.12	-100.00	-26.54%
006-00000-15100 INT ON INVESTMENTS	-4,001.69	-4,001.69	-4,000.00	-0.04%
006-00000-38150 REVENUE SHARING - OTHER	-1,710.94	-1,710.94	-1,800.00	5.21%
006-00000-52200 OPERATING TRANSFERS IN	-111,411.69	-111,411.69	-113,700.00	2.05%
Sum:	-189,660.14	-189,660.14	-193,400.00	1.97%
Total Revenues:	-189,660.14	-189,660.14	-193,400.00	1.97%
Expenditures				
Function 011XX Regular Education Programs				
006-01100-00610 MATERIALS & SUPPLIES	1,597.58	1,597.58	1,600.00	0.15%
006-01100-00615 SUPPLIES-TECHNOLOGY RELATED	91.77	91.77	100.00	8.97%
Sum:	1,689.35	1,689.35	1,700.00	0.63%
Function 023XX General Administration				
006-02311-00333 AUDIT/ACCOUNTING SERVICES	30.00	30.00	40.00	33.33%
006-02315-00313 PENSION FUND	2,287.08	2,287.08	2,300.00	0.56%
Sum:	2,317.08	2,317.08	2,340.00	0.99%
Function 026XX Operations & Maint of Plant Services				
006-02600-00610 MATERIALS & SUPPLIES	4,354.07	4,354.07	14,500.00	233.02%
006-02600-00890 MISC EXPENDITURES	594.58	594.58	3,500.00	488.65%
006-02620-00117 SKILLED CRAFTS	16,090.20	16,090.20	16,100.00	0.06%
006-02620-00130 SALARIES FOR EXTRA WORK PERFORMED	1,880.81	1,880.81	2,100.00	11.65%
006-02620-00225 MEDICARE CONTRBT	65.91	65.91	75.00	13.79%
006-02620-00231 LA TCHR'S RET SYS CONT	103.25	103.25	200.00	93.70%
006-02620-00233 LA SCHL EMPLS' RET SYSTM	358.83	358.83	400.00	11.47%
006-02620-00421 DISPOSAL SERVICES	3,715.20	3,715.20	4,000.00	7.67%
006-02620-00430 REPAIRS & MAINTENANCE SER	20,161.58	20,161.58	35,650.00	76.82%
006-02620-00530 PHONE, INTERNET & POSTAGE	3,492.80	3,492.80	4,000.00	14.52%
006-02620-00610 MATERIALS & SUPPLIES	0.00	0.00	500.00	N/A
006-02620-00621 NATURAL GAS	2,360.05	2,360.05	2,500.00	5.93%
006-02620-00622 ELECTRICITY	73,934.85	73,934.85	80,500.00	8.88%
006-02620-00629 OTHER	11,292.35	11,292.35	13,000.00	15.12%
006-02630-00424 LAWN CARE	9,108.00	9,108.00	4,800.00	-47.30%
006-02640-00430 REPAIRS & MAINTENANCE SER	8,653.97	8,653.97	12,000.00	38.66%
006-02650-00626 FUEL	191.89	191.89	500.00	160.57%
Sum:	156,358.34	156,358.34	194,325.00	24.28%
Function 051XX Debt Service				
006-05100-00831 REDEMPTION OF PRINCIPAL	1,424.21	1,424.21	1,475.00	3.57%
006-05100-00832 INTEREST	62.28	62.28	32.00	-48.62%
Sum:	1,486.49	1,486.49	1,507.00	1.38%
Total Expenditures:	161,851.26	161,851.26	199,872.00	23.49%
Net Change in Fund Balance:	-27,808.88	-27,808.88	6,472.00	-123.27%

Rapides Parish School Board Budget Report 2025-2026

Fund: 006 - FRST HILL #16 MNT-1068931

<u>Account Number and Title</u>	<u>Year-to-Date 2025 Actual</u>	<u>Year End 2025 Actual</u>	<u>2026 Budget</u>	<u>%Change to 2026 Budget</u>
Projected Ending Fund Balance:	-158,984.22	-158,984.22	-152,512.22	-18.35%

Rapides Parish School Board Budget Report 2025-2026

Fund: 007 - COTILE 22A MNT-1068956

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
007-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-3,844,454.13	-3,844,454.13	-5,273,482.59	0.00%
Sum:	-3,844,454.13	-3,844,454.13	-5,273,482.59	0.00%
Beginning Fund Balance:	-3,844,454.13	-3,844,454.13	-5,273,482.59	0.00%
Revenues				
Function 000XX 0				
007-00000-11120 RENEWABLE TAXES	-2,155,637.68	-2,155,637.68	-2,200,000.00	2.06%
007-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-475.17	-475.17	-600.00	26.27%
007-00000-15100 INT ON INVESTMENTS	-179,856.05	-179,856.05	-150,000.00	-16.60%
007-00000-38150 REVENUE SHARING - OTHER	-2,247.47	-2,247.47	-2,500.00	11.24%
007-00000-52200 OPERATING TRANSFERS IN	-297,706.81	-297,706.81	-280,500.00	-5.78%
Sum:	-2,635,923.18	-2,635,923.18	-2,633,600.00	-0.09%
Total Revenues:	-2,635,923.18	-2,635,923.18	-2,633,600.00	-0.09%
Expenditures				
Function 011XX Regular Education Programs				
007-01100-00530 PHONE, INTERNET & POSTAGE	18,965.00	18,965.00	20,000.00	5.46%
007-01100-00610 MATERIALS & SUPPLIES	21,929.40	21,929.40	50,000.00	128.00%
007-01100-00615 SUPPLIES-TECHNOLOGY RELATED	7,922.82	7,922.82	65,000.00	720.41%
007-01100-00642 TEXTBOOKS	1,596.00	1,596.00	2,000.00	25.31%
007-01100-00739 OTHER EQUIPMENT	0.00	0.00	6,000.00	N/A
Sum:	50,413.22	50,413.22	143,000.00	183.66%
Function 013XX Vocational Programs				
007-01300-00610 MATERIALS & SUPPLIES	2,298.21	2,298.21	10,000.00	335.12%
007-01310-00610 MATERIALS & SUPPLIES	2,418.59	2,418.59	2,500.00	3.37%
Sum:	4,716.80	4,716.80	12,500.00	165.01%
Function 014XX Other Instructional Programs				
007-01410-00610 MATERIALS & SUPPLIES	5,793.25	5,793.25	6,000.00	3.57%
007-01420-00610 MATERIALS & SUPPLIES	123,547.50	123,547.50	125,000.00	1.18%
007-01420-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	10,000.00	N/A
007-01420-00720 BUILDINGS	8,812.07	8,812.07	10,000.00	13.48%
007-01420-00739 OTHER EQUIPMENT	0.00	0.00	20,000.00	N/A
Sum:	138,152.82	138,152.82	171,000.00	23.78%
Function 023XX General Administration				
007-02311-00332 LEGAL SERVICES	0.00	0.00	500.00	N/A
007-02311-00333 AUDIT/ACCOUNTING SERVICES	346.00	346.00	350.00	1.16%
007-02315-00313 PENSION FUND	65,497.30	65,497.30	74,000.00	12.98%
Sum:	65,843.30	65,843.30	74,850.00	13.68%
Function 026XX Operations & Maint of Plant Services				
007-02600-00610 MATERIALS & SUPPLIES	14,548.22	14,548.22	38,000.00	161.20%
007-02600-00615 SUPPLIES-TECHNOLOGY RELATED	1,718.58	1,718.58	2,500.00	45.47%
007-02600-00890 MISC EXPENDITURES	1,794.25	1,794.25	6,000.00	234.40%
007-02620-00117 SKILLED CRAFTS	23,737.68	23,737.68	32,000.00	34.81%
007-02620-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	4,000.00	N/A
007-02620-00225 MEDICARE CONTRBT	0.00	0.00	200.00	N/A
007-02620-00231 LA TCHR'S RET SYS CONT	0.00	0.00	1,000.00	N/A
007-02620-00233 LA SCHL EMPLS' RET SYSTEM	0.00	0.00	1,000.00	N/A
007-02620-00339 OTHER PROFESSIONAL SERVCS	0.00	0.00	10,000.00	N/A

Rapides Parish School Board Budget Report 2025-2026

Fund: 007 - COTILE 22A MNT-1068956

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 026XX Operations & Maint of Plant Services				
007-02620-00421 DISPOSAL SERVICES	5,875.20	5,875.20	7,500.00	27.66%
007-02620-00430 REPAIRS & MAINTENANCE SER	91,788.40	91,788.40	239,500.00	160.93%
007-02620-00530 PHONE, INTERNET & POSTAGE	1,390.33	1,390.33	10,000.00	619.25%
007-02620-00610 MATERIALS & SUPPLIES	14,513.91	14,513.91	25,000.00	72.25%
007-02620-00621 NATURAL GAS	53,331.07	53,331.07	58,000.00	8.75%
007-02620-00622 ELECTRICITY	166,415.92	166,415.92	174,000.00	4.56%
007-02620-00629 OTHER	34,099.56	34,099.56	34,000.00	-0.29%
007-02620-00733 FURNITURE & FIXTURES	452.76	452.76	3,000.00	562.60%
007-02630-00424 LAWN CARE	12,446.56	12,446.56	25,000.00	100.86%
007-02630-00610 MATERIALS & SUPPLIES	9,454.17	9,454.17	10,000.00	5.77%
007-02630-00731 MACHINERY	30,263.55	30,263.55	35,000.00	15.65%
007-02640-00430 REPAIRS & MAINTENANCE SER	30,381.38	30,381.38	53,100.00	74.78%
007-02640-00610 MATERIALS & SUPPLIES	491.53	491.53	2,000.00	306.89%
007-02650-00430 REPAIRS & MAINTENANCE SER	3,497.23	3,497.23	11,500.00	228.83%
007-02650-00626 FUEL	7,259.71	7,259.71	12,000.00	65.30%
Sum:	503,460.01	503,460.01	794,300.00	57.77%
Function 043XX Arch & Engineering Services				
007-04300-00334 ARCHITECT/ENGINEERING FEE	58,988.90	58,988.90	50,000.00	-15.24%
Sum:	58,988.90	58,988.90	50,000.00	-15.24%
Function 045XX Building Acq & Construction Services				
007-04500-00720 BUILDINGS	366,546.55	366,546.55	200,000.00	-45.44%
Sum:	366,546.55	366,546.55	200,000.00	-45.44%
Function 046XX Building Improvement Services				
007-04600-00720 BUILDINGS	418.20	418.20	76,000.00	18073.12%
Sum:	418.20	418.20	76,000.00	18073.12%
Function 051XX Debt Service				
007-05100-00831 REDEMPTION OF PRINCIPAL	8,284.90	8,284.90	8,566.00	3.39%
007-05100-00832 INTEREST	962.28	962.28	785.00	-18.42%
Sum:	9,247.18	9,247.18	9,351.00	1.12%
Function 052XX Fund Transfers				
007-05200-00932 OPERATING TRANSFERS OUT	9,107.74	9,107.74	9,102.00	-0.06%
Sum:	9,107.74	9,107.74	9,102.00	-0.06%
Total Expenditures:	1,206,894.72	1,206,894.72	1,540,103.00	27.61%
Net Change in Fund Balance:	-1,429,028.46	-1,429,028.46	-1,093,497.00	-23.48%
Projected Ending Fund Balance:	-5,273,482.59	-5,273,482.59	-6,366,979.59	-5.01%

Rapides Parish School Board Budget Report 2025-2026

Fund: 008 - GLEN #27 MAINT-3080884

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
008-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-276,758.96	-276,758.96	-64,451.10	0.00%
Sum:	-276,758.96	-276,758.96	-64,451.10	0.00%
Beginning Fund Balance:	-276,758.96	-276,758.96	-64,451.10	0.00%
Revenues				
Function 000XX 0				
008-00000-11120 RENEWABLE TAXES	-149,841.75	-149,841.75	-153,000.00	2.11%
008-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-408.77	-408.77	-400.00	-2.15%
008-00000-15100 INT ON INVESTMENTS	-9,760.56	-9,760.56	-10,000.00	2.45%
008-00000-38150 REVENUE SHARING - OTHER	-2,604.22	-2,604.22	-2,700.00	3.68%
008-00000-52200 OPERATING TRANSFERS IN	-162,404.31	-162,404.31	-165,400.00	1.84%
Sum:	-325,019.61	-325,019.61	-331,500.00	1.99%
Total Revenues:	-325,019.61	-325,019.61	-331,500.00	1.99%
Expenditures				
Function 011XX Regular Education Programs				
008-01100-00610 MATERIALS & SUPPLIES	272.93	272.93	1,500.00	449.59%
008-01100-00615 SUPPLIES-TECHNOLOGY RELATED	152.63	152.63	1,500.00	882.77%
Sum:	425.56	425.56	3,000.00	604.95%
Function 023XX General Administration				
008-02311-00332 LEGAL SERVICES	0.00	0.00	150.00	N/A
008-02311-00333 AUDIT/ACCOUNTING SERVICES	56.00	56.00	65.00	16.07%
008-02315-00313 PENSION FUND	4,843.23	4,843.23	5,000.00	3.24%
Sum:	4,899.23	4,899.23	5,215.00	6.45%
Function 026XX Operations & Maint of Plant Services				
008-02600-00610 MATERIALS & SUPPLIES	16,737.91	16,737.91	8,000.00	-52.20%
008-02600-00890 MISC EXPENDITURES	2,684.30	2,684.30	2,500.00	-6.87%
008-02620-00117 SKILLED CRAFTS	21,706.44	21,706.44	22,000.00	1.35%
008-02620-00225 MEDICARE CONTRBT	20.90	20.90	150.00	617.70%
008-02620-00231 LA TCHR'S RET SYS CONT	0.00	0.00	100.00	N/A
008-02620-00233 LA SCHL EMPLS' RET SYSTM	0.00	0.00	200.00	N/A
008-02620-00421 DISPOSAL SERVICES	5,529.60	5,529.60	6,000.00	8.51%
008-02620-00430 REPAIRS & MAINTENANCE SER	227,342.84	227,342.84	85,500.00	-62.39%
008-02620-00530 PHONE, INTERNET & POSTAGE	7,665.49	7,665.49	8,000.00	4.36%
008-02620-00610 MATERIALS & SUPPLIES	342.38	342.38	650.00	89.85%
008-02620-00621 NATURAL GAS	8,035.98	8,035.98	10,000.00	24.44%
008-02620-00622 ELECTRICITY	113,579.64	113,579.64	118,000.00	3.89%
008-02620-00629 OTHER	7,334.08	7,334.08	8,000.00	9.08%
008-02630-00424 LAWN CARE	5,079.53	5,079.53	5,100.00	0.40%
008-02640-00430 REPAIRS & MAINTENANCE SER	18,402.00	18,402.00	22,400.00	21.73%
008-02650-00430 REPAIRS & MAINTENANCE SER	3,310.93	3,310.93	2,500.00	-24.49%
008-02650-00626 FUEL	6,182.00	6,182.00	11,000.00	77.94%
Sum:	443,954.02	443,954.02	310,100.00	-30.15%
Function 046XX Building Improvement Services				
008-04600-00734 TECHNOLOGY RELATED HARDWARE	74,359.57	74,359.57	0.00	-100.00%
Sum:	74,359.57	74,359.57	0.00	-100.00%
Function 051XX Debt Service				
008-05100-00831 REDEMPTION OF PRINCIPAL	9,627.69	9,627.69	9,954.00	3.39%

Rapides Parish School Board Budget Report 2025-2026

Fund: 008 - GLEN #27 MAINT-3080884

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 051XX Debt Service				
008-05100-00832 INTEREST	646.00	646.00	439.00	-32.04%
Sum:	10,273.69	10,273.69	10,393.00	1.16%
Function 052XX Fund Transfers				
008-05200-00932 OPERATING TRANSFERS OUT	3,415.40	3,415.40	3,416.00	0.02%
Sum:	3,415.40	3,415.40	3,416.00	0.02%
Total Expenditures:	537,327.47	537,327.47	332,124.00	-38.19%
Net Change in Fund Balance:	212,307.86	212,307.86	624.00	-99.71%
Projected Ending Fund Balance:	-64,451.10	-64,451.10	-63,827.10	-143.17%

Rapides Parish School Board Budget Report 2025-2026

Fund: 009 - BIG IL #50 MAINT-1500406

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
009-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-2,576,505.27	-2,576,505.27	-3,037,560.20	0.00%
Sum:	-2,576,505.27	-2,576,505.27	-3,037,560.20	0.00%
Beginning Fund Balance:	-2,576,505.27	-2,576,505.27	-3,037,560.20	0.00%
Revenues				
Function 000XX 0				
009-00000-11120 RENEWABLE TAXES	-937,371.94	-937,371.94	-938,000.00	0.07%
009-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-3,936.73	-3,936.73	-2,250.00	-42.85%
009-00000-15100 INT ON INVESTMENTS	-127,222.64	-127,222.64	-105,000.00	-17.47%
009-00000-15300 NET INCR FAIR VALUE OF INVESTMENTS	-13,453.02	-13,453.02	-14,400.00	7.04%
009-00000-15310 REALIZED GAINS (LOSSES) ON INVESTMENTS	-3.43	-3.43	-900.00	26139.07%
009-00000-19350 JUDGMENTS	-60,000.00	-60,000.00	0.00	-100.00%
009-00000-38150 REVENUE SHARING - OTHER	-12,951.68	-12,951.68	-13,200.00	1.92%
009-00000-52200 OPERATING TRANSFERS IN	-510,908.39	-510,908.39	-558,000.00	9.22%
009-00000-53000 PROCEEDS FROM DISP OF PROPERTY	-318.20	-318.20	0.00	-100.00%
Sum:	-1,666,166.03	-1,666,166.03	-1,631,750.00	-2.07%
Total Revenues:	-1,666,166.03	-1,666,166.03	-1,631,750.00	-2.07%
Expenditures				
Function 011XX Regular Education Programs				
009-01100-00610 MATERIALS & SUPPLIES	8,776.80	8,776.80	14,500.00	65.21%
009-01100-00615 SUPPLIES-TECHNOLOGY RELATED	30.91	30.91	7,500.00	24163.99%
Sum:	8,807.71	8,807.71	22,000.00	149.78%
Function 014XX Other Instructional Programs				
009-01410-00610 MATERIALS & SUPPLIES	7,292.71	7,292.71	7,500.00	2.84%
Sum:	7,292.71	7,292.71	7,500.00	2.84%
Function 023XX General Administration				
009-02311-00332 LEGAL SERVICES	399.46	399.46	500.00	25.17%
009-02311-00333 AUDIT/ACCOUNTING SERVICES	206.00	206.00	300.00	45.63%
009-02311-00339 OTHER PROFESSIONAL SERVCS	0.00	0.00	2,500.00	N/A
009-02315-00313 PENSION FUND	29,818.28	29,818.28	32,000.00	7.32%
Sum:	30,423.74	30,423.74	35,300.00	16.03%
Function 025XX Business Services				
009-02590-00340 TECHNICAL SERVICES	1,363.45	1,363.45	1,500.00	10.02%
Sum:	1,363.45	1,363.45	1,500.00	10.02%
Function 026XX Operations & Maint of Plant Services				
009-02600-00610 MATERIALS & SUPPLIES	46,544.82	46,544.82	71,500.00	53.62%
009-02600-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	500.00	N/A
009-02600-00890 MISC EXPENDITURES	4,758.92	4,758.92	10,000.00	110.13%
009-02620-00117 SKILLED CRAFTS	53,267.68	53,267.68	60,000.00	12.64%
009-02620-00130 SALARIES FOR EXTRA WORK PERFORMED	7,002.75	7,002.75	7,500.00	7.10%
009-02620-00225 MEDICARE CONTRBT	115.01	115.01	200.00	73.90%
009-02620-00231 LA TCHR'S RET SYS CONT	137.67	137.67	350.00	154.23%
009-02620-00233 LA SCHL EMPLS' RET SYSTM	966.17	966.17	1,000.00	3.50%
009-02620-00339 OTHER PROFESSIONAL SERVCS	0.00	0.00	2,000.00	N/A
009-02620-00421 DISPOSAL SERVICES	16,337.99	16,337.99	18,200.00	11.40%
009-02620-00430 REPAIRS & MAINTENANCE SER	348,823.28	348,823.28	403,500.00	15.67%
009-02620-00530 PHONE, INTERNET & POSTAGE	7,770.55	7,770.55	8,400.00	8.10%

Rapides Parish School Board Budget Report 2025-2026

Fund: 009 - BIG IL #50 MAINT-1500406

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 026XX Operations & Maint of Plant Services				
009-02620-00610 MATERIALS & SUPPLIES	702.75	702.75	2,500.00	255.75%
009-02620-00615 SUPPLIES-TECHNOLOGY RELATED	678.78	678.78	1,000.00	47.32%
009-02620-00621 NATURAL GAS	34,760.77	34,760.77	38,000.00	9.32%
009-02620-00622 ELECTRICITY	370,177.61	370,177.61	384,200.00	3.79%
009-02620-00629 OTHER	12,207.50	12,207.50	15,600.00	27.79%
009-02630-00424 LAWN CARE	30,194.00	30,194.00	22,500.00	-25.48%
009-02640-00430 REPAIRS & MAINTENANCE SER	139,650.98	139,650.98	96,500.00	-30.90%
009-02650-00430 REPAIRS & MAINTENANCE SER	6,318.28	6,318.28	6,500.00	2.88%
009-02650-00626 FUEL	7,310.50	7,310.50	13,250.00	81.25%
Sum:	1,087,726.01	1,087,726.01	1,163,200.00	6.94%
Function 043XX Arch & Engineering Services				
009-04300-00334 ARCHITECT/ENGINEERING FEE	13,911.10	13,911.10	20,000.00	43.77%
Sum:	13,911.10	13,911.10	20,000.00	43.77%
Function 046XX Building Improvement Services				
009-04600-00720 BUILDINGS	1,500.00	1,500.00	550,000.00	36566.67%
Sum:	1,500.00	1,500.00	550,000.00	36566.67%
Function 051XX Debt Service				
009-05100-00831 REDEMPTION OF PRINCIPAL	21,592.02	21,592.02	22,324.00	3.39%
009-05100-00832 INTEREST	2,894.20	2,894.20	2,430.00	-16.04%
Sum:	24,486.22	24,486.22	24,754.00	1.09%
Function 052XX Fund Transfers				
009-05200-00932 OPERATING TRANSFERS OUT	29,600.16	29,600.16	29,600.00	0.00%
Sum:	29,600.16	29,600.16	29,600.00	0.00%
Total Expenditures:	1,205,111.10	1,205,111.10	1,853,854.00	53.83%
Net Change in Fund Balance:	-461,054.93	-461,054.93	222,104.00	-148.17%
Projected Ending Fund Balance:	-3,037,560.20	-3,037,560.20	-2,815,456.20	-19.53%

Rapides Parish School Board Budget Report 2025-2026

Fund: 010 - 5TH WARD #51 MNT-1068923

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
010-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-217,878.10	-217,878.10	-349,077.01	0.00%
Sum:	-217,878.10	-217,878.10	-349,077.01	0.00%
Beginning Fund Balance:	-217,878.10	-217,878.10	-349,077.01	0.00%
Revenues				
Function 000XX 0				
010-00000-11120 RENEWABLE TAXES	-270,921.77	-270,921.77	-276,500.00	2.06%
010-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-522.25	-522.25	-500.00	-4.26%
010-00000-15100 INT ON INVESTMENTS	-8,741.56	-8,741.56	-9,000.00	2.96%
010-00000-19990 OTHER MISC REVENUES	0.00	0.00	-50.00	N/A
010-00000-38150 REVENUE SHARING - OTHER	-6,059.80	-6,059.80	-6,300.00	3.96%
010-00000-52200 OPERATING TRANSFERS IN	-213,440.36	-213,440.36	-198,500.00	-7.00%
Sum:	-499,685.74	-499,685.74	-490,850.00	-1.77%
Total Revenues:	-499,685.74	-499,685.74	-490,850.00	-1.77%
Expenditures				
Function 011XX Regular Education Programs				
010-01100-00615 SUPPLIES-TECHNOLOGY RELATED	40.00	40.00	100.00	150.00%
Sum:	40.00	40.00	100.00	150.00%
Function 023XX General Administration				
010-02311-00333 AUDIT/ACCOUNTING SERVICES	156.00	156.00	160.00	2.56%
010-02315-00313 PENSION FUND	8,733.00	8,733.00	8,750.00	0.19%
Sum:	8,889.00	8,889.00	8,910.00	0.24%
Function 026XX Operations & Maint of Plant Services				
010-02600-00610 MATERIALS & SUPPLIES	2,690.22	2,690.22	13,500.00	401.82%
010-02600-00890 MISC EXPENDITURES	1,693.10	1,693.10	3,000.00	77.19%
010-02620-00117 SKILLED CRAFTS	23,532.12	23,532.12	23,600.00	0.29%
010-02620-00130 SALARIES FOR EXTRA WORK PERFORMED	3,429.08	3,429.08	4,000.00	16.65%
010-02620-00225 MEDICARE CONTRBT	75.82	75.82	70.00	-7.68%
010-02620-00233 LA SCHL EMPLS' RET SYSTM	693.76	693.76	700.00	0.90%
010-02620-00421 DISPOSAL SERVICES	3,600.00	3,600.00	4,000.00	11.11%
010-02620-00430 REPAIRS & MAINTENANCE SER	107,188.47	107,188.47	144,000.00	34.34%
010-02620-00441 RENTING LAND & BUILDINGS	438.75	438.75	500.00	13.96%
010-02620-00530 PHONE, INTERNET & POSTAGE	7,835.97	7,835.97	8,500.00	8.47%
010-02620-00610 MATERIALS & SUPPLIES	-111.16	-111.16	500.00	-549.80%
010-02620-00621 NATURAL GAS	24,362.39	24,362.39	25,000.00	2.62%
010-02620-00622 ELECTRICITY	125,368.65	125,368.65	127,500.00	1.70%
010-02620-00629 OTHER	9,451.00	9,451.00	14,500.00	53.42%
010-02630-00424 LAWN CARE	1,500.00	1,500.00	5,000.00	233.33%
010-02640-00430 REPAIRS & MAINTENANCE SER	16,360.46	16,360.46	28,300.00	72.98%
010-02650-00430 REPAIRS & MAINTENANCE SER	5,576.87	5,576.87	5,000.00	-10.34%
010-02650-00626 FUEL	4,979.09	4,979.09	8,000.00	60.67%
Sum:	338,664.59	338,664.59	415,670.00	22.74%
Function 043XX Arch & Engineering Services				
010-04300-00334 ARCHITECT/ENGINEERING FEE	11,680.81	11,680.81	15,000.00	28.42%
Sum:	11,680.81	11,680.81	15,000.00	28.42%
Function 046XX Building Improvement Services				
010-04600-00450 CONSTRUCTION SERVICES	107.10	107.10	168,000.00	156762.75%

Rapides Parish School Board Budget Report 2025-2026

Fund: 010 - 5TH WARD #51 MNT-1068923

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 046XX Building Improvement Services				
Sum:	107.10	107.10	168,000.00	156762.75%
Function 051XX Debt Service				
010-05100-00831 REDEMPTION OF PRINCIPAL	5,235.97	5,235.97	5,414.00	3.40%
010-05100-00832 INTEREST	453.96	453.96	342.00	-24.66%
Sum:	5,689.93	5,689.93	5,756.00	1.16%
Function 052XX Fund Transfers				
010-05200-00932 OPERATING TRANSFERS OUT	3,415.40	3,415.40	3,415.00	-0.01%
Sum:	3,415.40	3,415.40	3,415.00	-0.01%
Total Expenditures:	368,486.83	368,486.83	616,851.00	67.40%
Net Change in Fund Balance:	-131,198.91	-131,198.91	126,001.00	-196.04%
Projected Ending Fund Balance:	-349,077.01	-349,077.01	-223,076.01	-53.55%

Rapides Parish School Board Budget Report 2025-2026

Fund: 011 - PNV #52 MAINT -3080918

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
011-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-2,170,666.94	-2,170,666.94	-2,080,763.58	0.00%
Sum:	-2,170,666.94	-2,170,666.94	-2,080,763.58	0.00%
Beginning Fund Balance:	-2,170,666.94	-2,170,666.94	-2,080,763.58	0.00%
Revenues				
Function 000XX 0				
011-00000-11120 RENEWABLE TAXES	-1,016,322.23	-1,016,322.23	-1,037,000.00	2.03%
011-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-1,472.42	-1,472.42	-1,500.00	1.87%
011-00000-15100 INT ON INVESTMENTS	-123,405.79	-123,405.79	-117,000.00	-5.19%
011-00000-38150 REVENUE SHARING - OTHER	-15,858.87	-15,858.87	-17,000.00	7.20%
011-00000-52200 OPERATING TRANSFERS IN	-1,023,739.12	-1,023,739.12	-1,151,700.00	12.50%
Sum:	-2,180,798.43	-2,180,798.43	-2,324,200.00	6.58%
Total Revenues:	-2,180,798.43	-2,180,798.43	-2,324,200.00	6.58%
Expenditures				
Function 011XX Regular Education Programs				
011-01100-00610 MATERIALS & SUPPLIES	9,005.04	9,005.04	29,300.00	225.37%
011-01100-00615 SUPPLIES-TECHNOLOGY RELATED	3,736.77	3,736.77	4,000.00	7.04%
Sum:	12,741.81	12,741.81	33,300.00	161.34%
Function 014XX Other Instructional Programs				
011-01410-00610 MATERIALS & SUPPLIES	16,269.19	16,269.19	18,000.00	10.64%
Sum:	16,269.19	16,269.19	18,000.00	10.64%
Function 023XX General Administration				
011-02311-00333 AUDIT/ACCOUNTING SERVICES	758.46	758.46	1,000.00	31.85%
011-02314-00316 ELECTION FEES	104,519.03	104,519.03	22,000.00	-78.95%
011-02314-00540 ADVERTISING	6,932.07	6,932.07	0.00	-100.00%
011-02315-00313 PENSION FUND	31,466.56	31,466.56	33,000.00	4.87%
Sum:	143,676.12	143,676.12	56,000.00	-61.02%
Function 024XX School Administration				
011-02410-00610 MATERIALS & SUPPLIES	0.00	0.00	1,300.00	N/A
Sum:	0.00	0.00	1,300.00	N/A
Function 026XX Operations & Maint of Plant Services				
011-02600-00610 MATERIALS & SUPPLIES	33,849.06	33,849.06	75,000.00	121.57%
011-02600-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	1,000.00	N/A
011-02600-00730 EQUIPMENT	49,831.75	49,831.75	53,000.00	6.36%
011-02600-00890 MISC EXPENDITURES	6,868.63	6,868.63	15,000.00	118.38%
011-02620-00117 SKILLED CRAFTS	136,787.64	136,787.64	130,000.00	-4.96%
011-02620-00130 SALARIES FOR EXTRA WORK PERFORMED	479.01	479.01	7,500.00	1465.73%
011-02620-00225 MEDICARE CONTRBT	391.91	391.91	625.00	59.48%
011-02620-00231 LA TCHR'S RET SYS CONT	1,015.27	1,015.27	2,150.00	111.77%
011-02620-00233 LA SCHL EMPLS' RET SYSTM	85.02	85.02	1,650.00	1840.72%
011-02620-00421 DISPOSAL SERVICES	23,745.60	23,745.60	24,700.00	4.02%
011-02620-00430 REPAIRS & MAINTENANCE SER	468,807.49	468,807.49	575,000.00	22.65%
011-02620-00441 RENTING LAND & BUILDINGS	0.00	0.00	500.00	N/A
011-02620-00530 PHONE, INTERNET & POSTAGE	9,826.70	9,826.70	12,000.00	22.12%
011-02620-00610 MATERIALS & SUPPLIES	2,003.41	2,003.41	3,000.00	49.74%
011-02620-00615 SUPPLIES-TECHNOLOGY RELATED	1,618.00	1,618.00	2,000.00	23.61%
011-02620-00621 NATURAL GAS	117,133.97	117,133.97	130,000.00	10.98%

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Fund: 011 - PNV #52 MAINT -3080918

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 026XX Operations & Maint of Plant Services				
011-02620-00622 ELECTRICITY	863,868.06	863,868.06	886,800.00	2.65%
011-02620-00629 OTHER	84,136.22	84,136.22	102,500.00	21.83%
011-02630-00424 LAWN CARE	32,038.75	32,038.75	32,000.00	-0.12%
011-02630-00731 MACHINERY	12,859.00	12,859.00	13,000.00	1.10%
011-02640-00430 REPAIRS & MAINTENANCE SER	144,473.93	144,473.93	145,000.00	0.36%
011-02650-00430 REPAIRS & MAINTENANCE SER	8,998.61	8,998.61	15,000.00	66.69%
011-02650-00626 FUEL	14,158.99	14,158.99	22,000.00	55.38%
Sum:	2,012,977.02	2,012,977.02	2,249,425.00	11.75%
Function 043XX Arch & Engineering Services				
011-04300-00334 ARCHITECT/ENGINEERING FEE	10,164.10	10,164.10	10,500.00	3.30%
Sum:	10,164.10	10,164.10	10,500.00	3.30%
Function 046XX Building Improvement Services				
011-04600-00720 BUILDINGS	0.00	0.00	25,000.00	N/A
Sum:	0.00	0.00	25,000.00	N/A
Function 051XX Debt Service				
011-05100-00832 INTEREST	4,741.44	4,741.44	3,555.00	-25.02%
Sum:	4,741.44	4,741.44	3,555.00	-25.02%
Function 052XX Fund Transfers				
011-05200-00932 OPERATING TRANSFERS OUT	70,132.11	70,132.11	53,964.00	-23.05%
Sum:	70,132.11	70,132.11	53,964.00	-23.05%
Total Expenditures:	2,270,701.79	2,270,701.79	2,451,044.00	7.94%
Net Change in Fund Balance:	89,903.36	89,903.36	126,844.00	41.09%
Projected Ending Fund Balance:	-2,080,763.58	-2,080,763.58	-1,953,919.58	-1.86%

Rapides Parish School Board Budget Report 2025-2026

Fund: 012 - POLAND #55 MAINT-1068915

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
012-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-37,295.11	-37,295.11	14,492.88	0.00%
Sum:	-37,295.11	-37,295.11	14,492.88	0.00%
Beginning Fund Balance:	-37,295.11	-37,295.11	14,492.88	0.00%
Revenues				
Function 000XX 0				
012-00000-11120 RENEWABLE TAXES	-101,215.90	-101,215.90	-105,000.00	3.74%
012-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-114.06	-114.06	-120.00	5.21%
012-00000-15100 INT ON INVESTMENTS	-1,324.51	-1,324.51	-1,200.00	-9.40%
012-00000-38150 REVENUE SHARING - OTHER	-742.19	-742.19	-500.00	-32.63%
012-00000-52200 OPERATING TRANSFERS IN	-134,822.54	-134,822.54	-142,200.00	5.47%
Sum:	-238,219.20	-238,219.20	-249,020.00	4.53%
Total Revenues:	-238,219.20	-238,219.20	-249,020.00	4.53%
Expenditures				
Function 023XX General Administration				
012-02311-00333 AUDIT/ACCOUNTING SERVICES	47.00	47.00	45.00	-4.26%
012-02314-00316 ELECTION FEES	11,613.22	11,613.22	0.00	-100.00%
012-02315-00313 PENSION FUND	3,189.37	3,189.37	3,450.00	8.17%
Sum:	14,849.59	14,849.59	3,495.00	-76.46%
Function 026XX Operations & Maint of Plant Services				
012-02600-00610 MATERIALS & SUPPLIES	11,942.52	11,942.52	12,000.00	0.48%
012-02600-00890 MISC EXPENDITURES	719.25	719.25	1,500.00	108.55%
012-02620-00117 SKILLED CRAFTS	11,592.08	11,592.08	11,000.00	-5.11%
012-02620-00225 MEDICARE CONTRBT	13.69	13.69	110.00	703.51%
012-02620-00231 LA TCHR'S RET SYS CONT	34.42	34.42	150.00	335.79%
012-02620-00421 DISPOSAL SERVICES	4,631.07	4,631.07	4,500.00	-2.83%
012-02620-00430 REPAIRS & MAINTENANCE SER	99,886.63	99,886.63	52,950.00	-46.99%
012-02620-00530 PHONE, INTERNET & POSTAGE	3,482.98	3,482.98	2,000.00	-42.58%
012-02620-00621 NATURAL GAS	26,481.75	26,481.75	26,800.00	1.20%
012-02620-00622 ELECTRICITY	83,223.22	83,223.22	90,600.00	8.86%
012-02620-00629 OTHER	4,747.56	4,747.56	4,600.00	-3.11%
012-02630-00424 LAWN CARE	49.28	49.28	0.00	-100.00%
012-02640-00430 REPAIRS & MAINTENANCE SER	7,770.48	7,770.48	3,500.00	-54.96%
012-02650-00430 REPAIRS & MAINTENANCE SER	4,669.93	4,669.93	4,750.00	1.71%
012-02650-00626 FUEL	626.22	626.22	1,000.00	59.69%
Sum:	259,871.08	259,871.08	215,460.00	-17.09%
Function 051XX Debt Service				
012-05100-00831 REDEMPTION OF PRINCIPAL	5,345.04	5,345.04	5,526.00	3.39%
012-05100-00832 INTEREST	833.74	833.74	719.00	-13.76%
Sum:	6,178.78	6,178.78	6,245.00	1.07%
Function 052XX Fund Transfers				
012-05200-00932 OPERATING TRANSFERS OUT	9,107.74	9,107.74	9,108.00	0.00%
Sum:	9,107.74	9,107.74	9,108.00	0.00%
Total Expenditures:	290,007.19	290,007.19	234,308.00	-19.21%
Net Change in Fund Balance:	51,787.99	51,787.99	-14,712.00	-128.41%
Projected Ending Fund Balance:	14,492.88	14,492.88	-219.12	-100.33%

Rapides Parish School Board Budget Report 2025-2026

Fund: 013 - RUBY-WISE 56 MNT-1068972

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
013-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	56,418.59	56,418.59	67,138.81	0.00%
Sum:	56,418.59	56,418.59	67,138.81	0.00%
Beginning Fund Balance:	56,418.59	56,418.59	67,138.81	0.00%
Revenues				
Function 000XX 0				
013-00000-11120 RENEWABLE TAXES	-125,870.43	-125,870.43	-130,870.00	3.97%
013-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-369.12	-369.12	-100.00	-72.91%
013-00000-15100 INT ON INVESTMENTS	-16.37	-16.37	-100.00	510.87%
013-00000-38150 REVENUE SHARING - OTHER	-3,966.46	-3,966.46	-3,900.00	-1.68%
013-00000-52200 OPERATING TRANSFERS IN	-100,072.43	-100,072.43	-88,900.00	-11.16%
Sum:	-230,294.81	-230,294.81	-223,870.00	-2.79%
Total Revenues:	-230,294.81	-230,294.81	-223,870.00	-2.79%
Expenditures				
Function 011XX Regular Education Programs				
013-01100-00615 SUPPLIES-TECHNOLOGY RELATED	30.91	30.91	50.00	61.76%
Sum:	30.91	30.91	50.00	61.76%
Function 023XX General Administration				
013-02311-00333 AUDIT/ACCOUNTING SERVICES	68.00	68.00	70.00	2.94%
013-02314-00316 ELECTION FEES	17,419.83	17,419.83	0.00	-100.00%
013-02315-00313 PENSION FUND	4,076.12	4,076.12	4,135.00	1.44%
Sum:	21,563.95	21,563.95	4,205.00	-80.50%
Function 026XX Operations & Maint of Plant Services				
013-02600-00610 MATERIALS & SUPPLIES	4,104.35	4,104.35	6,000.00	46.19%
013-02600-00890 MISC EXPENDITURES	547.76	547.76	700.00	27.79%
013-02620-00117 SKILLED CRAFTS	11,671.56	11,671.56	11,800.00	1.10%
013-02620-00421 DISPOSAL SERVICES	139.94	139.94	3,000.00	2043.78%
013-02620-00430 REPAIRS & MAINTENANCE SER	120,936.96	120,936.96	46,371.00	-61.66%
013-02620-00530 PHONE, INTERNET & POSTAGE	0.00	0.00	2,000.00	N/A
013-02620-00621 NATURAL GAS	6,339.41	6,339.41	6,700.00	5.69%
013-02620-00622 ELECTRICITY	53,458.54	53,458.54	54,000.00	1.01%
013-02620-00629 OTHER	856.79	856.79	1,000.00	16.71%
013-02630-00424 LAWN CARE	300.00	300.00	500.00	66.67%
013-02640-00430 REPAIRS & MAINTENANCE SER	12,536.66	12,536.66	11,500.00	-8.27%
013-02650-00626 FUEL	321.50	321.50	400.00	24.42%
Sum:	211,213.47	211,213.47	143,971.00	-31.84%
Function 043XX Arch & Engineering Services				
013-04300-00334 ARCHITECT/ENGINEERING FEE	182.32	182.32	200.00	9.70%
Sum:	182.32	182.32	200.00	9.70%
Function 051XX Debt Service				
013-05100-00831 REDEMPTION OF PRINCIPAL	7,688.18	7,688.18	7,949.00	3.39%
013-05100-00832 INTEREST	336.20	336.20	171.00	-49.14%
Sum:	8,024.38	8,024.38	8,120.00	1.19%
Total Expenditures:	241,015.03	241,015.03	156,546.00	-35.05%
Net Change in Fund Balance:	10,720.22	10,720.22	-67,324.00	-728.01%
44				
Projected Ending Fund Balance:	67,138.81	67,138.81	-185.19	-100.24%

Rapides Parish School Board Budget Report 2025-2026

Fund: 014 - LEC-LAM #57 MAINT-322164

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
014-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-356,091.94	-356,091.94	-453,480.08	0.00%
Sum:	-356,091.94	-356,091.94	-453,480.08	0.00%
Beginning Fund Balance:	-356,091.94	-356,091.94	-453,480.08	0.00%
Revenues				
Function 000XX 0				
014-00000-11120 RENEWABLE TAXES	-194,539.30	-194,539.30	-198,500.00	2.04%
014-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-243.18	-243.18	-1,000.00	311.22%
014-00000-15100 INT ON INVESTMENTS	-15,333.74	-15,333.74	-16,500.00	7.61%
014-00000-38150 REVENUE SHARING - OTHER	-1,996.72	-1,996.72	-2,000.00	0.16%
014-00000-52200 OPERATING TRANSFERS IN	-220,628.18	-220,628.18	-200,600.00	-9.08%
Sum:	-432,741.12	-432,741.12	-418,600.00	-3.27%
Total Revenues:	-432,741.12	-432,741.12	-418,600.00	-3.27%
Expenditures				
Function 011XX Regular Education Programs				
014-01100-00610 MATERIALS & SUPPLIES	145.38	145.38	10,000.00	6778.53%
014-01100-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	1,500.00	N/A
Sum:	145.38	145.38	11,500.00	7810.30%
Function 014XX Other Instructional Programs				
014-01420-00610 MATERIALS & SUPPLIES	2,833.50	2,833.50	3,500.00	23.52%
Sum:	2,833.50	2,833.50	3,500.00	23.52%
Function 023XX General Administration				
014-02311-00332 LEGAL SERVICES	0.00	0.00	500.00	N/A
014-02311-00333 AUDIT/ACCOUNTING SERVICES	91.00	91.00	150.00	64.84%
014-02315-00313 PENSION FUND	6,227.44	6,227.44	6,500.00	4.38%
Sum:	6,318.44	6,318.44	7,150.00	13.16%
Function 026XX Operations & Maint of Plant Services				
014-02600-00610 MATERIALS & SUPPLIES	13,737.67	13,737.67	39,300.00	186.07%
014-02600-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	500.00	N/A
014-02600-00890 MISC EXPENDITURES	4,408.98	4,408.98	12,750.00	189.18%
014-02620-00117 SKILLED CRAFTS	20,442.20	20,442.20	22,700.00	11.04%
014-02620-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	2,650.00	N/A
014-02620-00225 MEDICARE CONTRBT	29.70	29.70	100.00	236.70%
014-02620-00231 LA TCHR'S RET SYS CONT	68.83	68.83	225.00	226.89%
014-02620-00233 LA SCHL EMPLS' RET SYSTM	0.00	0.00	550.00	N/A
014-02620-00421 DISPOSAL SERVICES	4,828.35	4,828.35	6,450.00	33.59%
014-02620-00430 REPAIRS & MAINTENANCE SER	77,490.05	77,490.05	196,002.83	152.94%
014-02620-00530 PHONE, INTERNET & POSTAGE	0.00	0.00	8,000.00	N/A
014-02620-00610 MATERIALS & SUPPLIES	1,818.28	1,818.28	3,600.00	97.99%
014-02620-00621 NATURAL GAS	8,792.73	8,792.73	13,100.00	48.99%
014-02620-00622 ELECTRICITY	153,113.85	153,113.85	158,100.00	3.26%
014-02620-00629 OTHER	21,090.90	21,090.90	20,350.00	-3.51%
014-02640-00430 REPAIRS & MAINTENANCE SER	18,347.83	18,347.83	54,647.72	197.84%
014-02640-00610 MATERIALS & SUPPLIES	544.96	544.96	10,000.00	1735.00%
014-02640-00890 MISC EXPENDITURES	0.00	0.00	480.00	N/A
014-02650-00430 REPAIRS & MAINTENANCE SER	653.06	653.06	3,000.00	359.38%
014-02650-00626 FUEL	688.27	688.27	1,000.00	45.29%
45 Sum:	326,055.66	326,055.66	553,505.55	69.76%

Rapides Parish School Board Budget Report 2025-2026

Fund: 014 - LEC-LAM #57 MAINT-322164

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Total Expenditures:	335,352.98	335,352.98	575,655.55	71.66%
Net Change in Fund Balance:	-97,388.14	-97,388.14	157,055.55	-261.27%
Projected Ending Fund Balance:	-453,480.08	-453,480.08	-296,424.53	-46.19%

Rapides Parish School Board Budget Report 2025-2026

Fund: 015 - 6TH WARD #58 MAINT-243272

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
015-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-62,894.16	-62,894.16	-48,723.28	0.00%
Sum:	-62,894.16	-62,894.16	-48,723.28	0.00%
Beginning Fund Balance:	-62,894.16	-62,894.16	-48,723.28	0.00%
Revenues				
Function 000XX 0				
015-00000-11120 RENEWABLE TAXES	-72,752.91	-72,752.91	-74,200.00	1.99%
015-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-66.21	-66.21	-500.00	655.17%
015-00000-15100 INT ON INVESTMENTS	-1,893.03	-1,893.03	-9,600.00	407.12%
015-00000-38150 REVENUE SHARING - OTHER	-1,243.82	-1,243.82	-1,300.00	4.52%
015-00000-52200 OPERATING TRANSFERS IN	-122,907.71	-122,907.71	-120,900.00	-1.63%
Sum:	-198,863.68	-198,863.68	-206,500.00	3.84%
Total Revenues:	-198,863.68	-198,863.68	-206,500.00	3.84%
Expenditures				
Function 011XX Regular Education Programs				
015-01100-00615 SUPPLIES-TECHNOLOGY RELATED	92.73	92.73	0.00	-100.00%
Sum:	92.73	92.73	0.00	-100.00%
Function 023XX General Administration				
015-02311-00333 AUDIT/ACCOUNTING SERVICES	73.00	73.00	75.00	2.74%
015-02315-00313 PENSION FUND	2,525.50	2,525.50	2,525.00	-0.02%
Sum:	2,598.50	2,598.50	2,600.00	0.06%
Function 026XX Operations & Maint of Plant Services				
015-02600-00610 MATERIALS & SUPPLIES	2,852.03	2,852.03	10,000.00	250.63%
015-02600-00890 MISC EXPENDITURES	794.58	794.58	1,000.00	25.85%
015-02620-00117 SKILLED CRAFTS	10,594.80	10,594.80	10,600.00	0.05%
015-02620-00421 DISPOSAL SERVICES	2,511.18	2,511.18	3,000.00	19.47%
015-02620-00430 REPAIRS & MAINTENANCE SER	52,043.90	52,043.90	46,000.00	-11.61%
015-02620-00530 PHONE, INTERNET & POSTAGE	372.32	372.32	1,000.00	168.59%
015-02620-00610 MATERIALS & SUPPLIES	0.00	0.00	1,300.00	N/A
015-02620-00621 NATURAL GAS	15,234.85	15,234.85	15,500.00	1.74%
015-02620-00622 ELECTRICITY	84,570.44	84,570.44	86,900.00	2.75%
015-02620-00629 OTHER	2,048.65	2,048.65	2,100.00	2.51%
015-02630-00424 LAWN CARE	350.00	350.00	400.00	14.29%
015-02640-00430 REPAIRS & MAINTENANCE SER	17,308.18	17,308.18	17,500.00	1.11%
015-02650-00430 REPAIRS & MAINTENANCE SER	3,343.55	3,343.55	4,000.00	19.63%
015-02650-00626 FUEL	4,351.72	4,351.72	6,000.00	37.88%
015-02661-00610 MATERIALS & SUPPLIES	5,866.20	5,866.20	0.00	-100.00%
Sum:	202,242.40	202,242.40	205,300.00	1.51%
Function 051XX Debt Service				
015-05100-00831 REDEMPTION OF PRINCIPAL	3,111.02	3,111.02	3,217.00	3.41%
015-05100-00832 INTEREST	436.04	436.04	370.00	-15.15%
Sum:	3,547.06	3,547.06	3,587.00	1.13%
Function 052XX Fund Transfers				
015-05200-00932 OPERATING TRANSFERS OUT	4,553.87	4,553.87	4,554.00	0.00%
Sum:	4,553.87	4,553.87	4,554.00	0.00%
Total Expenditures:	213,034.56	213,034.56	216,041.00	1.41%
Net Change in Fund Balance:	14,170.88	14,170.88	9,541.00	-32.67%

Rapides Parish School Board Budget Report 2025-2026

Fund: 015 - 6TH WARD #58 MAINT-243272

<u>Account Number and Title</u>	<u>Year-to-Date 2025 Actual</u>	<u>Year End 2025 Actual</u>	<u>2026 Budget</u>	<u>%Change to 2026 Budget</u>
Projected Ending Fund Balance:	-48,723.28	-48,723.28	-39,182.28	13.40%

Rapides Parish School Board Budget Report 2025-2026

Fund: 016 - CONS #61 MAINT - 331368

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
016-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-994,801.31	-994,801.31	-1,254,662.89	0.00%
Sum:	-994,801.31	-994,801.31	-1,254,662.89	0.00%
Beginning Fund Balance:	-994,801.31	-994,801.31	-1,254,662.89	0.00%
Revenues				
Function 000XX 0				
016-00000-11120 RENEWABLE TAXES	-354,180.98	-354,180.98	-361,500.00	2.07%
016-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-499.79	-499.79	-300.00	-39.97%
016-00000-15100 INT ON INVESTMENTS	-41,577.74	-41,577.74	-42,000.00	1.02%
016-00000-38150 REVENUE SHARING - OTHER	-3,089.71	-3,089.71	-3,100.00	0.33%
016-00000-52200 OPERATING TRANSFERS IN	-112,604.20	-112,604.20	-105,400.00	-6.40%
Sum:	-511,952.42	-511,952.42	-512,300.00	0.07%
Total Revenues:	-511,952.42	-511,952.42	-512,300.00	0.07%
Expenditures				
Function 011XX Regular Education Programs				
016-01100-00530 PHONE, INTERNET & POSTAGE	0.00	0.00	1,000.00	N/A
016-01100-00610 MATERIALS & SUPPLIES	0.00	0.00	5,000.00	N/A
016-01100-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	5,000.00	N/A
Sum:	0.00	0.00	11,000.00	N/A
Function 014XX Other Instructional Programs				
016-01490-00610 MATERIALS & SUPPLIES	0.00	0.00	500.00	N/A
Sum:	0.00	0.00	500.00	N/A
Function 023XX General Administration				
016-02311-00332 LEGAL SERVICES	0.00	0.00	100.00	N/A
016-02311-00333 AUDIT/ACCOUNTING SERVICES	232.00	232.00	235.00	1.29%
016-02315-00313 PENSION FUND	11,121.29	11,121.29	12,000.00	7.90%
Sum:	11,353.29	11,353.29	12,335.00	8.65%
Function 026XX Operations & Maint of Plant Services				
016-02600-00610 MATERIALS & SUPPLIES	14,416.20	14,416.20	25,000.00	73.42%
016-02600-00730 EQUIPMENT	0.00	0.00	10,000.00	N/A
016-02600-00890 MISC EXPENDITURES	1,234.75	1,234.75	3,000.00	142.96%
016-02620-00117 SKILLED CRAFTS	11,253.24	11,253.24	17,000.00	51.07%
016-02620-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	125.00	N/A
016-02620-00225 MEDICARE CONTRBT	0.00	0.00	100.00	N/A
016-02620-00231 LA TCHR'S RET SYS CONT	0.00	0.00	280.00	N/A
016-02620-00233 LA SCHL EMPLS' RET SYSTM	0.00	0.00	40.00	N/A
016-02620-00339 OTHER PROFESSIONAL SERVCS	0.00	0.00	3,000.00	N/A
016-02620-00421 DISPOSAL SERVICES	5,476.30	5,476.30	7,100.00	29.65%
016-02620-00430 REPAIRS & MAINTENANCE SER	38,897.87	38,897.87	66,300.00	70.45%
016-02620-00440 RENTALS	1,120.00	1,120.00	2,000.00	78.57%
016-02620-00530 PHONE, INTERNET & POSTAGE	1,089.75	1,089.75	5,000.00	358.82%
016-02620-00610 MATERIALS & SUPPLIES	6,159.00	6,159.00	7,500.00	21.77%
016-02620-00621 NATURAL GAS	10,608.24	10,608.24	12,000.00	13.12%
016-02620-00622 ELECTRICITY	70,536.90	70,536.90	79,000.00	12.00%
016-02620-00629 OTHER	4,035.44	4,035.44	5,900.00	46.20%
016-02630-00424 LAWN CARE	0.00	0.00	5,000.00	N/A
016-02640-00430 REPAIRS & MAINTENANCE SER	13,753.11	13,753.11	17,700.00	28.70%
016-02650-00430 REPAIRS & MAINTENANCE SER	6,300.15	6,300.15	7,000.00	11.11%

Rapides Parish School Board Budget Report 2025-2026

Fund: 016 - CONS #61 MAINT - 331368

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 026XX Operations & Maint of Plant Services				
016-02650-00626 FUEL	3,788.00	3,788.00	8,000.00	111.19%
Sum:	188,668.95	188,668.95	281,045.00	48.96%
Function 043XX Arch & Engineering Services				
016-04300-00334 ARCHITECT/ENGINEERING FEE	0.00	0.00	10,000.00	N/A
Sum:	0.00	0.00	10,000.00	N/A
Function 045XX Building Acq & Construction Services				
016-04500-00450 CONSTRUCTION SERVICES	39,107.10	39,107.10	50,000.00	27.85%
Sum:	39,107.10	39,107.10	50,000.00	27.85%
Function 051XX Debt Service				
016-05100-00831 REDEMPTION OF PRINCIPAL	2,241.37	2,241.37	2,318.00	3.42%
016-05100-00832 INTEREST	824.17	824.17	50.00	-93.93%
Sum:	3,065.54	3,065.54	2,368.00	-22.75%
Function 052XX Fund Transfers				
016-05200-00932 OPERATING TRANSFERS OUT	9,895.96	9,895.96	0.00	-100.00%
Sum:	9,895.96	9,895.96	0.00	-100.00%
Total Expenditures:	252,090.84	252,090.84	367,248.00	45.68%
Net Change in Fund Balance:	-259,861.58	-259,861.58	-145,052.00	-44.18%
Projected Ending Fund Balance:	-1,254,662.89	-1,254,662.89	-1,399,714.89	-7.58%

Rapides Parish School Board Budget Report 2025-2026

Fund: 017 - CONS #62 MAINT-3080892

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
017-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-2,759,717.02	-2,759,717.02	-3,596,505.90	0.00%
Sum:	-2,759,717.02	-2,759,717.02	-3,596,505.90	0.00%
Beginning Fund Balance:	-2,759,717.02	-2,759,717.02	-3,596,505.90	0.00%
Revenues				
Function 000XX 0				
017-00000-11120 RENEWABLE TAXES	-4,464,777.73	-4,464,777.73	-4,560,000.00	2.13%
017-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-10,503.39	-10,503.39	-7,000.00	-33.35%
017-00000-15100 INT ON INVESTMENTS	-202,760.19	-202,760.19	-175,000.00	-13.69%
017-00000-19200 CONTRIB AND DONATIONS	-17,600.00	-17,600.00	-17,600.00	0.00%
017-00000-38150 REVENUE SHARING - OTHER	-81,909.66	-81,909.66	-82,000.00	0.11%
017-00000-52200 OPERATING TRANSFERS IN	-2,916,618.74	-2,916,618.74	-2,570,000.00	-11.88%
Sum:	-7,694,169.71	-7,694,169.71	-7,411,600.00	-3.67%
Total Revenues:	-7,694,169.71	-7,694,169.71	-7,411,600.00	-3.67%
Expenditures				
Function 011XX Regular Education Programs				
017-01100-00530 PHONE, INTERNET & POSTAGE	0.00	0.00	200.00	N/A
017-01100-00610 MATERIALS & SUPPLIES	3,580.00	3,580.00	15,000.00	318.99%
017-01100-00615 SUPPLIES-TECHNOLOGY RELATED	1,761.17	1,761.17	10,000.00	467.80%
Sum:	5,341.17	5,341.17	25,200.00	371.81%
Function 014XX Other Instructional Programs				
017-01410-00610 MATERIALS & SUPPLIES	24,432.73	24,432.73	24,950.00	2.12%
Sum:	24,432.73	24,432.73	24,950.00	2.12%
Function 023XX General Administration				
017-02311-00333 AUDIT/ACCOUNTING SERVICES	1,283.00	1,283.00	1,650.00	28.60%
017-02315-00313 PENSION FUND	138,965.49	138,965.49	140,000.00	0.74%
017-02322-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	5,000.00	N/A
017-02322-00225 MEDICARE CONTRBT	0.00	0.00	100.00	N/A
017-02322-00231 LA TCHR'S RET SYS CONT	0.00	0.00	1,500.00	N/A
Sum:	140,248.49	140,248.49	148,250.00	5.71%
Function 026XX Operations & Maint of Plant Services				
017-02600-00610 MATERIALS & SUPPLIES	194,968.68	194,968.68	300,000.00	53.87%
017-02600-00615 SUPPLIES-TECHNOLOGY RELATED	5,256.00	5,256.00	5,500.00	4.64%
017-02600-00730 EQUIPMENT	8,855.00	8,855.00	0.00	-100.00%
017-02600-00890 MISC EXPENDITURES	47,134.58	47,134.58	50,000.00	6.08%
017-02620-00117 SKILLED CRAFTS	316,191.44	316,191.44	320,000.00	1.20%
017-02620-00130 SALARIES FOR EXTRA WORK PERFORMED	14,740.57	14,740.57	40,000.00	171.36%
017-02620-00225 MEDICARE CONTRBT	510.25	510.25	1,000.00	95.98%
017-02620-00231 LA TCHR'S RET SYS CONT	378.57	378.57	2,000.00	428.30%
017-02620-00233 LA SCHL EMPLS' RET SYSTM	2,876.88	2,876.88	6,000.00	108.56%
017-02620-00421 DISPOSAL SERVICES	119,459.10	119,459.10	122,000.00	2.13%
017-02620-00430 REPAIRS & MAINTENANCE SER	2,511,361.49	2,511,361.49	2,500,000.00	-0.45%
017-02620-00441 RENTING LAND & BUILDINGS	66,261.28	66,261.28	75,000.00	13.19%
017-02620-00450 CONSTRUCTION SERVICES	31,791.10	31,791.10	32,000.00	0.66%
017-02620-00530 PHONE, INTERNET & POSTAGE	50,645.23	50,645.23	55,000.00	8.60%
017-02620-00610 MATERIALS & SUPPLIES	17,770.42	17,770.42	20,500.00	15.36%
017-02620-00615 SUPPLIES-TECHNOLOGY RELATED	2,904.04	2,904.04	11,200.00	285.67%
017-02620-00621 NATURAL GAS	225,989.77	225,989.77	230,000.00	1.77%

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Fund: 017 - CONS #62 MAINT-3080892

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 026XX Operations & Maint of Plant Services				
017-02620-00622 ELECTRICITY	1,889,587.76	1,889,587.76	2,020,230.00	6.91%
017-02620-00629 OTHER	105,669.42	105,669.42	120,000.00	13.56%
017-02620-00731 MACHINERY	5,545.00	5,545.00	6,000.00	8.21%
017-02630-00424 LAWN CARE	110,446.88	110,446.88	130,000.00	17.70%
017-02630-00610 MATERIALS & SUPPLIES	1,089.48	1,089.48	1,500.00	37.68%
017-02640-00430 REPAIRS & MAINTENANCE SER	335,058.19	335,058.19	400,000.00	19.38%
017-02650-00430 REPAIRS & MAINTENANCE SER	23,223.58	23,223.58	30,000.00	29.18%
017-02650-00626 FUEL	42,102.81	42,102.81	60,000.00	42.51%
017-02661-00730 EQUIPMENT	19,863.00	19,863.00	0.00	-100.00%
Sum:	6,149,680.52	6,149,680.52	6,537,930.00	6.31%
Function 043XX Arch & Engineering Services				
017-04300-00334 ARCHITECT/ENGINEERING FEE	25,766.45	25,766.45	50,000.00	94.05%
Sum:	25,766.45	25,766.45	50,000.00	94.05%
Function 046XX Building Improvement Services				
017-04600-00334 ARCHITECT/ENGINEERING FEE	2,000.00	2,000.00	5,000.00	150.00%
017-04600-00450 CONSTRUCTION SERVICES	119,978.10	119,978.10	290,000.00	141.71%
017-04600-00720 BUILDINGS	49,235.19	49,235.19	100,000.00	103.11%
017-04600-00739 OTHER EQUIPMENT	16,219.14	16,219.14	17,000.00	4.81%
Sum:	187,432.43	187,432.43	412,000.00	119.81%
Function 051XX Debt Service				
017-05100-00831 REDEMPTION OF PRINCIPAL	50,509.13	50,509.13	52,221.00	3.39%
017-05100-00832 INTEREST	19,541.11	19,541.11	12,868.00	-34.15%
Sum:	70,050.24	70,050.24	65,089.00	-7.08%
Function 052XX Fund Transfers				
017-05200-00932 OPERATING TRANSFERS OUT	254,428.80	254,428.80	178,284.00	-29.93%
Sum:	254,428.80	254,428.80	178,284.00	-29.93%
Total Expenditures:	6,857,380.83	6,857,380.83	7,441,703.00	8.52%
Net Change in Fund Balance:	-836,788.88	-836,788.88	30,103.00	-103.60%
Projected Ending Fund Balance:	-3,596,505.90	-3,596,505.90	-3,566,402.90	-19.55%

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Fund: 004 - RIGO NO 11 TECH- 1047505

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
004-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-892,162.02	-892,162.02	-1,014,836.61	0.00%
Sum:	-892,162.02	-892,162.02	-1,014,836.61	0.00%
Beginning Fund Balance:	-892,162.02	-892,162.02	-1,014,836.61	0.00%
Revenues				
Function 000XX 0				
004-00000-11120 RENEWABLE TAXES	-574,255.75	-574,255.75	-575,000.00	0.13%
004-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-647.24	-647.24	-1,000.00	54.50%
004-00000-15100 INT ON INVESTMENTS	-22,603.55	-22,603.55	-18,000.00	-20.37%
004-00000-38150 REVENUE SHARING - OTHER	-6,950.45	-6,950.45	-6,000.00	-13.67%
004-00000-52200 OPERATING TRANSFERS IN	-1,658.77	-1,658.77	-1,660.00	0.07%
Sum:	-606,115.76	-606,115.76	-601,660.00	-0.74%
Total Revenues:	-606,115.76	-606,115.76	-601,660.00	-0.74%
Expenditures				
Function 011XX Regular Education Programs				
004-01100-00530 PHONE, INTERNET & POSTAGE	47,339.53	47,339.53	102,369.32	116.24%
004-01100-00610 MATERIALS & SUPPLIES	0.00	0.00	9,000.00	N/A
004-01100-00615 SUPPLIES-TECHNOLOGY RELATED	388,135.71	388,135.71	1,093,852.38	181.82%
Sum:	435,475.24	435,475.24	1,205,221.70	176.76%
Function 014XX Other Instructional Programs				
004-01420-00615 SUPPLIES-TECHNOLOGY RELATED	7,989.71	7,989.71	10,000.00	25.16%
Sum:	7,989.71	7,989.71	10,000.00	25.16%
Function 023XX General Administration				
004-02315-00313 PENSION FUND	17,841.30	17,841.30	24,900.00	39.56%
Sum:	17,841.30	17,841.30	24,900.00	39.56%
Function 026XX Operations & Maint of Plant Services				
004-02600-00615 SUPPLIES-TECHNOLOGY RELATED	2,496.00	2,496.00	8,000.00	220.51%
004-02600-00890 MISC EXPENDITURES	1.00	1.00	100.00	9900.00%
004-02620-00430 REPAIRS & MAINTENANCE SER	19,637.92	19,637.92	20,000.00	1.84%
Sum:	22,134.92	22,134.92	28,100.00	26.95%
Function 045XX Building Acq & Construction Services				
004-04500-00610 MATERIALS & SUPPLIES	0.00	0.00	34,500.00	N/A
004-04500-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	11,500.00	N/A
004-04500-00730 EQUIPMENT	0.00	0.00	5,500.00	N/A
004-04500-00890 MISC EXPENDITURES	0.00	0.00	2,500.00	N/A
Sum:	0.00	0.00	54,000.00	N/A
Function 046XX Building Improvement Services				
004-04600-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	1,000.00	N/A
Sum:	0.00	0.00	1,000.00	N/A
Total Expenditures:	483,441.17	483,441.17	1,323,221.70	173.71%
Net Change in Fund Balance:	-122,674.59	-122,674.59	721,561.70	-688.19%
Projected Ending Fund Balance:	-1,014,836.61	-1,014,836.61	-293,274.91	-74.22%

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Fund: 018 - PNV #52 TECH -3080819

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
018-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-603,252.26	-603,252.26	-472,596.60	0.00%
Sum:	-603,252.26	-603,252.26	-472,596.60	0.00%
Beginning Fund Balance:	-603,252.26	-603,252.26	-472,596.60	0.00%
Revenues				
Function 000XX 0				
018-00000-11120 RENEWABLE TAXES	-352,749.22	-352,749.22	-360,000.00	2.06%
018-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-490.81	-490.81	-500.00	1.87%
018-00000-15100 INT ON INVESTMENTS	-23,662.37	-23,662.37	-17,000.00	-28.16%
Sum:	-376,902.40	-376,902.40	-377,500.00	0.16%
Total Revenues:	-376,902.40	-376,902.40	-377,500.00	0.16%
Expenditures				
Function 011XX Regular Education Programs				
018-01100-00530 PHONE, INTERNET & POSTAGE	29,182.12	29,182.12	47,200.00	61.74%
018-01100-00610 MATERIALS & SUPPLIES	0.00	0.00	10,888.46	N/A
018-01100-00615 SUPPLIES-TECHNOLOGY RELATED	118,274.86	118,274.86	445,245.19	276.45%
018-01100-00739 OTHER EQUIPMENT	0.00	0.00	95,704.54	N/A
Sum:	147,456.98	147,456.98	599,038.19	306.25%
Function 014XX Other Instructional Programs				
018-01420-00530 PHONE, INTERNET & POSTAGE	17,700.00	17,700.00	18,000.00	1.69%
018-01420-00615 SUPPLIES-TECHNOLOGY RELATED	2,054.10	2,054.10	0.00	-100.00%
Sum:	19,754.10	19,754.10	18,000.00	-8.88%
Function 023XX General Administration				
018-02311-00333 AUDIT/ACCOUNTING SERVICES	25.00	25.00	50.00	100.00%
018-02315-00313 PENSION FUND	10,931.46	10,931.46	11,000.00	0.63%
018-02321-00610 MATERIALS & SUPPLIES	305.55	305.55	200.00	-34.54%
Sum:	11,262.01	11,262.01	11,250.00	-0.11%
Function 026XX Operations & Maint of Plant Services				
018-02600-00615 SUPPLIES-TECHNOLOGY RELATED	9,412.00	9,412.00	10,000.00	6.25%
018-02600-00730 EQUIPMENT	277,940.65	277,940.65	92,000.00	-66.90%
018-02620-00615 SUPPLIES-TECHNOLOGY RELATED	1,516.82	1,516.82	2,000.00	31.85%
018-02661-00615 SUPPLIES-TECHNOLOGY RELATED	36,184.00	36,184.00	0.00	-100.00%
018-02662-00615 SUPPLIES-TECHNOLOGY RELATED	4,031.50	4,031.50	0.00	-100.00%
Sum:	329,084.97	329,084.97	104,000.00	-68.40%
Total Expenditures:	507,558.06	507,558.06	732,288.19	44.28%
Net Change in Fund Balance:	130,655.66	130,655.66	354,788.19	171.54%
Projected Ending Fund Balance:	-472,596.60	-472,596.60	-117,808.41	-65.55%

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Fund: 025 - SLS TAX ACCOUNT-2405041

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
025-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-57,123.05	-57,123.05	-475,798.42	0.00%
Sum:	-57,123.05	-57,123.05	-475,798.42	0.00%
Beginning Fund Balance:	-57,123.05	-57,123.05	-475,798.42	0.00%
Revenues				
Function 000XX 0				
025-00000-11300 SALES TAX COLLECTIONS	-18,270,216.30	-18,270,216.30	-18,300,000.00	0.16%
025-00000-15100 INT ON INVESTMENTS	-156,957.22	-156,957.22	-150,000.00	-4.43%
Sum:	-18,427,173.52	-18,427,173.52	-18,450,000.00	0.12%
Total Revenues:	-18,427,173.52	-18,427,173.52	-18,450,000.00	0.12%
Expenditures				
Function 023XX General Administration				
025-02311-00333 AUDIT/ACCOUNTING SERVICES	2,902.00	2,902.00	3,225.00	11.13%
025-02321-00550 PRINTING & BINDING	306.45	306.45	400.00	30.53%
Sum:	3,208.45	3,208.45	3,625.00	12.98%
Function 052XX Fund Transfers				
025-05200-00932 OPERATING TRANSFERS OUT	18,005,289.70	18,005,289.70	18,500,000.00	2.75%
Sum:	18,005,289.70	18,005,289.70	18,500,000.00	2.75%
Total Expenditures:	18,008,498.15	18,008,498.15	18,503,625.00	2.75%
Net Change in Fund Balance:	-418,675.37	-418,675.37	53,625.00	-112.81%
Projected Ending Fund Balance:	-475,798.42	-475,798.42	-422,173.42	-52.80%

Rapides Parish School Board Budget Report 2025-2026

Fund: 026 - SALES TAX #2 - 2026382

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
026-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-118,476.84	-118,476.84	-536,632.68	0.00%
Sum:	-118,476.84	-118,476.84	-536,632.68	0.00%
Beginning Fund Balance:	-118,476.84	-118,476.84	-536,632.68	0.00%
Revenues				
Function 000XX 0				
026-00000-11300 SALES TAX COLLECTIONS	-18,270,208.05	-18,270,208.05	-18,300,000.00	0.16%
026-00000-15100 INT ON INVESTMENTS	-161,367.03	-161,367.03	-150,000.00	-7.04%
Sum:	-18,431,575.08	-18,431,575.08	-18,450,000.00	0.10%
Total Revenues:	-18,431,575.08	-18,431,575.08	-18,450,000.00	0.10%
Expenditures				
Function 023XX General Administration				
026-02311-00333 AUDIT/ACCOUNTING SERVICES	2,907.00	2,907.00	3,250.00	11.80%
026-02321-00550 PRINTING & BINDING	306.25	306.25	350.00	14.29%
Sum:	3,213.25	3,213.25	3,600.00	12.04%
Function 052XX Fund Transfers				
026-05200-00932 OPERATING TRANSFERS OUT	18,010,205.99	18,010,205.99	18,500,000.00	2.72%
Sum:	18,010,205.99	18,010,205.99	18,500,000.00	2.72%
Total Expenditures:	18,013,419.24	18,013,419.24	18,503,600.00	2.72%
Net Change in Fund Balance:	-418,155.84	-418,155.84	53,600.00	-112.82%
Projected Ending Fund Balance:	-536,632.68	-536,632.68	-483,032.68	-49.41%

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Fund: 029 - SALES TAX 2016

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
029-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-6,412,332.19	-6,412,332.19	-7,559,698.06	0.00%
Sum:	-6,412,332.19	-6,412,332.19	-7,559,698.06	0.00%
Beginning Fund Balance:	-6,412,332.19	-6,412,332.19	-7,559,698.06	0.00%
Revenues				
Function 000XX 0				
029-00000-11300 SALES TAX COLLECTIONS	-18,269,704.74	-18,269,704.74	-18,300,000.00	0.17%
029-00000-15100 INT ON INVESTMENTS	-256,747.31	-256,747.31	-260,000.00	1.27%
Sum:	-18,526,452.05	-18,526,452.05	-18,560,000.00	0.18%
Total Revenues:	-18,526,452.05	-18,526,452.05	-18,560,000.00	0.18%
Expenditures				
Function 023XX General Administration				
029-02311-00333 AUDIT/ACCOUNTING SERVICES	2,825.00	2,825.00	3,100.00	9.73%
029-02321-00550 PRINTING & BINDING	305.60	305.60	500.00	63.61%
Sum:	3,130.60	3,130.60	3,600.00	14.99%
Function 052XX Fund Transfers				
029-05200-00932 OPERATING TRANSFERS OUT	17,375,955.58	17,375,955.58	18,400,000.00	5.89%
Sum:	17,375,955.58	17,375,955.58	18,400,000.00	5.89%
Total Expenditures:	17,379,086.18	17,379,086.18	18,403,600.00	5.90%
Net Change in Fund Balance:	-1,147,365.87	-1,147,365.87	-156,400.00	-86.37%
Projected Ending Fund Balance:	-7,559,698.06	-7,559,698.06	-7,716,098.06	-11.38%

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Fund: 020 - FOOD SERVICE PROGRAMS

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
020-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-9,681,285.55	-9,681,285.55	-10,839,188.52	0.00%
Sum:	-9,681,285.55	-9,681,285.55	-10,839,188.52	0.00%
Beginning Fund Balance:	-9,681,285.55	-9,681,285.55	-10,839,188.52	0.00%

Revenues

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Function 000XX 0				
020-00000-15100 INT ON INVESTMENTS	-426,252.99	-426,252.99	-400,000.00	-6.16%
020-00000-16100 INCOME FROM MEALS	-157,569.86	-157,569.86	-150,000.00	-4.80%
020-00000-16200 INCOME FROM EXTRA MEALS	-443.60	-443.60	-300.00	-32.37%
020-00000-19990 OTHER MISC REVENUES	-324.54	-324.54	0.00	-100.00%
020-00000-31150 STATE PUBLIC SCHOOL FUND	-192,724.00	-192,724.00	-191,274.00	-0.75%
020-00000-32900 OTHER RESTRICTED REVENUES	-63,408.75	-63,408.75	0.00	-100.00%
020-00000-45150 SCHOOL FOOD SERVICE	-14,697,576.17	-14,697,576.17	-15,000,000.00	2.06%
020-00000-45900 OTHER RESTRCTD STATE GRNT	-76,315.00	-76,315.00	-26,185.00	-65.69%
020-00000-49200 VALUE - USDA COMMODITIES	-1,039,753.28	-1,039,753.28	-1,300,000.00	25.03%
020-00000-52200 OPERATING TRANSFERS IN	-4,123,233.35	-4,123,233.35	-4,125,000.00	0.04%
020-00000-53000 PROCEEDS FROM DISP OF PROPERTY	0.00	0.00	-200.00	N/A
Sum:	-20,777,601.54	-20,777,601.54	-21,192,959.00	2.00%
Total Revenues:	-20,777,601.54	-20,777,601.54	-21,192,959.00	2.00%

Expenditures

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Function 031XX Food Services Operations				
020-03100-00124 SUBSTITUTE EMPLOYEE OTHER THAN TCHR	69,219.40	69,219.40	70,000.00	1.13%
020-03100-00129 OTHER TEMPORARY EMPLOYEE	8,277.78	8,277.78	8,500.00	2.68%
020-03100-00210 GROUP INSURANCE	8,106.96	8,106.96	0.00	-100.00%
020-03100-00225 MEDICARE CONTRBT	1,123.72	1,123.72	1,150.00	2.34%
020-03100-00233 LA SCHL EMPLS' RET SYSTM	2,135.66	2,135.66	1,850.00	-13.38%
020-03110-00111 OFFICIALS/ADMIN/MANAGERS	161,685.81	161,685.81	115,000.00	-28.87%
020-03110-00114 CLERICAL/SECRETARIAL	81,649.55	81,649.55	96,963.00	18.76%
020-03110-00116 SERVICE WORKERS	30,987.00	30,987.00	31,987.00	3.23%
020-03110-00119 OTHER SALARIES	128,529.00	128,529.00	132,200.00	2.86%
020-03110-00122 SEASONAL EMPLOYEE	3,697.74	3,697.74	5,000.00	35.22%
020-03110-00130 SALARIES FOR EXTRA WORK PERFORMED	831.42	831.42	1,500.00	80.41%
020-03110-00150 STIPENDS	9,000.00	9,000.00	9,000.00	0.00%
020-03110-00210 GROUP INSURANCE	64,552.66	64,552.66	66,500.00	3.02%
020-03110-00225 MEDICARE CONTRBT	5,724.13	5,724.13	5,650.00	-1.30%
020-03110-00231 LA TCHR'S RET SYS CONT	70,981.88	70,981.88	75,000.00	5.66%
020-03110-00233 LA SCHL EMPLS' RET SYSTM	8,252.61	8,252.61	7,100.00	-13.97%
020-03110-00239 OTHER RETIREMENT CONTRBTN	17,960.16	17,960.16	0.00	-100.00%
020-03110-00250 UNEMPLOYMENT COMPENSATION	1,488.00	1,488.00	1,500.00	0.81%
020-03110-00260 WORKERS COMPENSATION	364,970.99	364,970.99	350,000.00	-4.10%
020-03110-00281 SICK LEAV SEVERANCE PAY	1,659.02	1,659.02	1,700.00	2.47%
020-03110-00282 ANNUAL LEAVE SEVERANCE PAY	802.03	802.03	10,000.00	1146.84%
020-03110-00333 AUDIT/ACCOUNTING SERVICES	7,430.00	7,430.00	10,250.00	37.95%
020-03110-00340 TECHNICAL SERVICES	120,681.89	120,681.89	120,000.00	-0.57%
020-03110-00421 DISPOSAL SERVICES	676.80	676.80	700.00	3.43%
020-03110-00430 REPAIRS & MAINTENANCE SER	7,770.05	7,770.05	10,000.00	28.70%
020-03110-00530 PHONE, INTERNET & POSTAGE	2,901.03	2,901.03	3,500.00	20.65%
020-03110-00540 ADVERTISING	356.00	356.00	1,000.00	180.90%
020-03110-00582 TRAVEL	6,377.10	6,377.10	7,500.00	17.61%
020-03110-00610 MATERIALS & SUPPLIES	52,214.13	52,214.13	60,000.00	14.91%

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Fund: 020 - FOOD SERVICE PROGRAMS

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 031XX Food Services Operations				
020-03110-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	8,000.00	N/A
020-03110-00626 FUEL	1,212.13	1,212.13	1,500.00	23.75%
020-03110-00631 FOOD PURCHASED	29,397.27	29,397.27	40,000.00	36.07%
020-03110-00732 VEHICLES	66,339.25	66,339.25	0.00	-100.00%
020-03110-00890 MISC EXPENDITURES	225,553.38	225,553.38	275,000.00	21.92%
020-03111-00111 OFFICIALS/ADMIN/MANAGERS	88,475.33	88,475.33	188,129.00	112.63%
020-03111-00150 STIPENDS	1,000.00	1,000.00	4,000.00	300.00%
020-03111-00210 GROUP INSURANCE	12,218.66	12,218.66	17,350.00	42.00%
020-03111-00225 MEDICARE CONTRBT	1,201.79	1,201.79	2,785.00	131.74%
020-03111-00231 LA TCHR'S RET SYS CONT	8,985.00	8,985.00	18,850.00	109.79%
020-03111-00239 OTHER RETIREMENT CONTRBTN	16,322.18	16,322.18	33,200.00	103.40%
020-03111-00582 TRAVEL	1,494.61	1,494.61	2,000.00	33.81%
020-03112-00111 OFFICIALS/ADMIN/MANAGERS	78,644.00	78,644.00	84,624.00	7.60%
020-03112-00150 STIPENDS	2,000.00	2,000.00	2,000.00	0.00%
020-03112-00210 GROUP INSURANCE	22,168.74	22,168.74	23,060.00	4.02%
020-03112-00225 MEDICARE CONTRBT	1,022.20	1,022.20	1,250.00	22.29%
020-03112-00231 LA TCHR'S RET SYS CONT	17,109.89	17,109.89	18,100.00	5.79%
020-03120-00116 SERVICE WORKERS	3,895,860.74	3,895,860.74	4,182,000.00	7.34%
020-03120-00122 SEASONAL EMPLOYEE	39,675.01	39,675.01	50,000.00	26.02%
020-03120-00150 STIPENDS	154,000.00	154,000.00	154,000.00	0.00%
020-03120-00210 GROUP INSURANCE	652,586.30	652,586.30	680,000.00	4.20%
020-03120-00225 MEDICARE CONTRBT	55,408.04	55,408.04	61,000.00	10.09%
020-03120-00231 LA TCHR'S RET SYS CONT	867,198.75	867,198.75	886,000.00	2.17%
020-03120-00233 LA SCHL EMPLS' RET SYSTM	246.41	246.41	0.00	-100.00%
020-03120-00239 OTHER RETIREMENT CONTRBTN	8,836.59	8,836.59	8,500.00	-3.81%
020-03120-00281 SICK LEAV SEVERANCE PAY	6,632.91	6,632.91	9,000.00	35.69%
020-03120-00421 DISPOSAL SERVICES	196,488.00	196,488.00	230,000.00	17.06%
020-03120-00430 REPAIRS & MAINTENANCE SER	206,312.16	206,312.16	240,000.00	16.33%
020-03120-00530 PHONE, INTERNET & POSTAGE	10,341.50	10,341.50	12,000.00	16.04%
020-03120-00582 TRAVEL	2,482.66	2,482.66	2,500.00	0.70%
020-03120-00610 MATERIALS & SUPPLIES	945,813.80	945,813.80	1,100,000.00	16.30%
020-03120-00620 ENERGY	201,195.78	201,195.78	205,000.00	1.89%
020-03120-00631 FOOD PURCHASED	6,998,156.42	6,998,156.42	8,000,000.00	14.32%
020-03120-00632 COMMODITIES	1,133,380.37	1,133,380.37	1,300,000.00	14.70%
020-03120-00730 EQUIPMENT	277,241.33	277,241.33	1,300,000.00	368.91%
020-03120-00890 MISC EXPENDITURES	8,259.19	8,259.19	10,000.00	21.08%
020-03121-00111 OFFICIALS/ADMIN/MANAGERS	1,374,923.85	1,374,923.85	1,360,271.00	-1.07%
020-03121-00121 ACTING EMPLOYEE	0.00	0.00	3,000.00	N/A
020-03121-00122 SEASONAL EMPLOYEE	25,071.36	25,071.36	30,000.00	19.66%
020-03121-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	1,500.00	N/A
020-03121-00150 STIPENDS	42,000.00	42,000.00	42,000.00	0.00%
020-03121-00210 GROUP INSURANCE	316,194.52	316,194.52	328,000.00	3.73%
020-03121-00225 MEDICARE CONTRBT	19,220.80	19,220.80	20,833.00	8.39%
020-03121-00231 LA TCHR'S RET SYS CONT	294,486.64	294,486.64	301,000.00	2.21%
020-03121-00281 SICK LEAV SEVERANCE PAY	7,187.51	7,187.51	5,000.00	-30.43%
020-03121-00582 TRAVEL	27,340.33	27,340.33	30,000.00	9.73%
020-03122-00111 OFFICIALS/ADMIN/MANAGERS	31,417.00	31,417.00	55,124.00	75.46%
020-03122-00150 STIPENDS	1,000.00	1,000.00	2,000.00	100.00%
020-03122-00225 MEDICARE CONTRBT	464.36	464.36	828.00	78.31%
020-03122-00231 LA TCHR'S RET SYS CONT	6,972.89	6,972.89	11,975.00	71.74%
020-03122-00582 TRAVEL	116.40	116.40	125.00	7.39%

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Fund: 020 - FOOD SERVICE PROGRAMS

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 031XX Food Services Operations				
Sum:	19,619,698.57	19,619,698.57	22,545,054.00	14.91%
Total Expenditures:	19,619,698.57	19,619,698.57	22,545,054.00	14.91%
Net Change in Fund Balance:	-1,157,902.97	-1,157,902.97	1,352,095.00	-216.77%
Projected Ending Fund Balance:	-10,839,188.52	-10,839,188.52	-9,487,093.52	-20.92%

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Fund: 021 - HEADSTART-FOOD PROGRAM

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
021-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-348,805.44	-348,805.44	-540,818.14	0.00%
Sum:	-348,805.44	-348,805.44	-540,818.14	0.00%
Beginning Fund Balance:	-348,805.44	-348,805.44	-540,818.14	0.00%
Revenues				
Function 000XX 0				
021-00000-45150 SCHOOL FOOD SERVICE	-487,907.12	-487,907.12	0.00	-100.00%
Sum:	-487,907.12	-487,907.12	0.00	-100.00%
Total Revenues:	-487,907.12	-487,907.12	0.00	-100.00%
Expenditures				
Function 026XX Operations & Maint of Plant Services				
021-02640-00430 REPAIRS & MAINTENANCE SER	208.00	208.00	0.00	-100.00%
Sum:	208.00	208.00	0.00	-100.00%
Function 031XX Food Services Operations				
021-03120-00430 REPAIRS & MAINTENANCE SER	439.24	439.24	0.00	-100.00%
021-03120-00582 TRAVEL	66.57	66.57	0.00	-100.00%
021-03120-00610 MATERIALS & SUPPLIES	22,034.79	22,034.79	0.00	-100.00%
021-03120-00630 PURCHASED FOOD	58,413.00	58,413.00	0.00	-100.00%
021-03120-00631 FOOD PURCHASED	213,463.91	213,463.91	0.00	-100.00%
021-03121-00582 TRAVEL	1,268.91	1,268.91	0.00	-100.00%
Sum:	295,686.42	295,686.42	0.00	-100.00%
Total Expenditures:	295,894.42	295,894.42	0.00	-100.00%
Net Change in Fund Balance:	-192,012.70	-192,012.70	0.00	-100.00%
Projected Ending Fund Balance:	-540,818.14	-540,818.14	-540,818.14	-26.20%

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Fund: 023 - BUC FOOD PRES-333522

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
023-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-619,147.71	-619,147.71	-739,214.98	0.00%
Sum:	-619,147.71	-619,147.71	-739,214.98	0.00%
Beginning Fund Balance:	-619,147.71	-619,147.71	-739,214.98	0.00%
Revenues				
Function 000XX 0				
023-00000-11120 RENEWABLE TAXES	-166,187.32	-166,187.32	-169,500.00	1.99%
023-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-697.54	-697.54	-150.00	-78.50%
023-00000-15100 INT ON INVESTMENTS	-28,004.07	-28,004.07	-25,000.00	-10.73%
023-00000-18000 COMMUNITY SERVICE ACTVTIS	-10,367.05	-10,367.05	-11,000.00	6.11%
023-00000-38150 REVENUE SHARING - OTHER	-2,294.05	-2,294.05	-2,300.00	0.26%
023-00000-52200 OPERATING TRANSFERS IN	-17,852.64	-17,852.64	-18,500.00	3.63%
Sum:	-225,402.67	-225,402.67	-226,450.00	0.46%
Total Revenues:	-225,402.67	-225,402.67	-226,450.00	0.46%
Expenditures				
Function 023XX General Administration				
023-02311-00333 AUDIT/ACCOUNTING SERVICES	22.00	22.00	100.00	354.55%
023-02314-00316 ELECTION FEES	0.00	0.00	500.00	N/A
023-02315-00313 PENSION FUND	5,281.57	5,281.57	5,500.00	4.14%
Sum:	5,303.57	5,303.57	6,100.00	15.02%
Function 026XX Operations & Maint of Plant Services				
023-02600-00610 MATERIALS & SUPPLIES	0.00	0.00	500.00	N/A
023-02600-00890 MISC EXPENDITURES	5.95	5.95	500.00	8303.36%
Sum:	5.95	5.95	1,000.00	16706.72%
Function 033XX Community Services Operations				
023-03300-00119 OTHER SALARIES	42,278.00	42,278.00	42,650.00	0.88%
023-03300-00150 STIPENDS	1,000.00	1,000.00	1,000.00	0.00%
023-03300-00210 GROUP INSURANCE	14,173.28	14,173.28	14,650.00	3.36%
023-03300-00225 MEDICARE CONTRBT	471.85	471.85	700.00	48.35%
023-03300-00233 LA SCHL EMPLS' RET SYSTM	11,165.73	11,165.73	11,210.00	0.40%
023-03300-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	3,600.00	N/A
023-03300-00421 DISPOSAL SERVICES	2,966.40	2,966.40	4,000.00	34.84%
023-03300-00430 REPAIRS & MAINTENANCE SER	10,397.68	10,397.68	25,000.00	140.44%
023-03300-00610 MATERIALS & SUPPLIES	11,639.27	11,639.27	20,000.00	71.83%
023-03300-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	1,000.00	N/A
023-03300-00621 NATURAL GAS	939.51	939.51	1,500.00	59.66%
023-03300-00622 ELECTRICITY	2,053.31	2,053.31	5,000.00	143.51%
023-03300-00629 OTHER	270.85	270.85	1,000.00	269.21%
023-03300-00730 EQUIPMENT	0.00	0.00	10,000.00	N/A
023-03300-00739 OTHER EQUIPMENT	2,258.00	2,258.00	10,000.00	342.87%
023-03300-00890 MISC EXPENDITURES	412.00	412.00	1,000.00	142.72%
Sum:	100,025.88	100,025.88	152,310.00	52.27%
Total Expenditures:	105,335.40	105,335.40	159,410.00	51.34%
Net Change in Fund Balance:	-120,067.27	-120,067.27	-67,040.00	-44.16%
Projected Ending Fund Balance:	-739,214.98	-739,214.98	-806,254.98	-6.17%

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Fund: 024 - POL #55 PRES LAB-2026706

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
024-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-309,240.94	-309,240.94	-356,782.59	0.00%
Sum:	-309,240.94	-309,240.94	-356,782.59	0.00%
Beginning Fund Balance:	-309,240.94	-309,240.94	-356,782.59	0.00%
Revenues				
Function 000XX 0				
024-00000-11120 RENEWABLE TAXES	-94,298.19	-94,298.19	-96,200.00	2.02%
024-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-106.20	-106.20	-100.00	-5.84%
024-00000-15100 INT ON INVESTMENTS	-4,333.52	-4,333.52	-3,500.00	-19.23%
024-00000-18000 COMMUNITY SERVICE ACTVTIS	-21,269.50	-21,269.50	-21,500.00	1.08%
024-00000-38150 REVENUE SHARING - OTHER	-691.36	-691.36	-700.00	1.25%
024-00000-52200 OPERATING TRANSFERS IN	-16,564.61	-16,564.61	-16,500.00	-0.39%
Sum:	-137,263.38	-137,263.38	-138,500.00	0.90%
Total Revenues:	-137,263.38	-137,263.38	-138,500.00	0.90%
Expenditures				
Function 023XX General Administration				
024-02311-00333 AUDIT/ACCOUNTING SERVICES	15.00	15.00	50.00	233.33%
024-02315-00313 PENSION FUND	2,970.91	2,970.91	3,500.00	17.81%
Sum:	2,985.91	2,985.91	3,550.00	18.89%
Function 033XX Community Services Operations				
024-03300-00119 OTHER SALARIES	47,899.00	47,899.00	48,470.00	1.19%
024-03300-00150 STIPENDS	1,000.00	1,000.00	1,000.00	0.00%
024-03300-00210 GROUP INSURANCE	8,185.16	8,185.16	8,600.00	5.07%
024-03300-00225 MEDICARE CONTRBT	681.65	681.65	700.00	2.69%
024-03300-00233 LA SCHL EMPLS' RET SYSTM	12,615.92	12,615.92	11,800.00	-6.47%
024-03300-00430 REPAIRS & MAINTENANCE SER	448.00	448.00	5,000.00	1016.07%
024-03300-00610 MATERIALS & SUPPLIES	3,642.67	3,642.67	10,000.00	174.52%
024-03300-00621 NATURAL GAS	848.88	848.88	4,000.00	371.21%
024-03300-00622 ELECTRICITY	11,414.54	11,414.54	12,000.00	5.13%
024-03300-00890 MISC EXPENDITURES	0.00	0.00	1,500.00	N/A
Sum:	86,735.82	86,735.82	103,070.00	18.83%
Total Expenditures:	89,721.73	89,721.73	106,620.00	18.83%
Net Change In Fund Balance:	-47,541.65	-47,541.65	-31,880.00	-32.94%
Projected Ending Fund Balance:	-356,782.59	-356,782.59	-388,662.59	-3.87%

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Fund: 031 - C/O BUS FD - 1068964

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
031-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-2,742,369.49	-2,742,369.49	-2,874,984.57	0.00%
Sum:	-2,742,369.49	-2,742,369.49	-2,874,984.57	0.00%
Beginning Fund Balance:	-2,742,369.49	-2,742,369.49	-2,874,984.57	0.00%
Revenues				
Function 000XX 0				
031-00000-15100 INT ON INVESTMENTS	-120,781.72	-120,781.72	-110,000.00	-8.93%
031-00000-15300 NET INCR FAIR VALUE OF INVESTMENTS	-13,450.61	-13,450.61	-15,000.00	11.52%
031-00000-15310 REALIZED GAINS (LOSSES) ON INVESTMENTS	-3.43	-3.43	0.00	-100.00%
Sum:	-134,235.76	-134,235.76	-125,000.00	-6.88%
Total Revenues:	-134,235.76	-134,235.76	-125,000.00	-6.88%
Expenditures				
Function 025XX Business Services				
031-02590-00340 TECHNICAL SERVICES	1,320.68	1,320.68	1,500.00	13.58%
Sum:	1,320.68	1,320.68	1,500.00	13.58%
Function 045XX Building Acq & Construction Services				
031-04500-00890 MISC EXPENDITURES	300.00	300.00	300.00	0.00%
Sum:	300.00	300.00	300.00	0.00%
Total Expenditures:	1,620.68	1,620.68	1,800.00	11.06%
Net Change In Fund Balance:	-132,615.08	-132,615.08	-123,200.00	-7.10%
Projected Ending Fund Balance:	-2,874,984.57	-2,874,984.57	-2,998,184.57	-0.31%

Rapides Parish School Board Budget Report 2025-2026

Fund: 035 - RIGOLETTE #11 C/O SERIES 2023

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
035-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-25,558,703.55	-25,558,703.55	-22,358,841.55	0.00%
Sum:	-25,558,703.55	-25,558,703.55	-22,358,841.55	0.00%
Beginning Fund Balance:	-25,558,703.55	-25,558,703.55	-22,358,841.55	0.00%
Revenues				
Function 000XX 0				
035-00000-15100 INT ON INVESTMENTS	-898,954.50	-898,954.50	-870,000.00	-3.22%
035-00000-15300 NET INCR FAIR VALUE OF INVESTMENTS	-156,061.44	-156,061.44	-100,000.00	-35.92%
Sum:	-1,055,015.94	-1,055,015.94	-970,000.00	-8.06%
Total Revenues:	-1,055,015.94	-1,055,015.94	-970,000.00	-8.06%
Expenditures				
Function 023XX General Administration				
035-02311-00333 AUDIT/ACCOUNTING SERVICES	364.00	364.00	500.00	37.36%
Sum:	364.00	364.00	500.00	37.36%
Function 025XX Business Services				
035-02590-00340 TECHNICAL SERVICES	25,321.31	25,321.31	30,000.00	18.48%
Sum:	25,321.31	25,321.31	30,000.00	18.48%
Function 042XX				
035-04200-00450 CONSTRUCTION SERVICES	270,176.35	270,176.35	129,471.00	-52.08%
Sum:	270,176.35	270,176.35	129,471.00	-52.08%
Function 045XX Building Acq & Construction Services				
035-04500-00450 CONSTRUCTION SERVICES	538,381.50	538,381.50	1,607,575.00	198.59%
035-04500-00720 BUILDINGS	-8,480.00	-8,480.00	0.00	-100.00%
Sum:	529,901.50	529,901.50	1,607,575.00	203.37%
Function 046XX Building Improvement Services				
035-04600-00334 ARCHITECT/ENGINEERING FEE	584,126.95	584,126.95	770,619.00	31.93%
035-04600-00450 CONSTRUCTION SERVICES	2,278,537.78	2,278,537.78	19,909,433.00	773.78%
Sum:	2,862,664.73	2,862,664.73	20,680,052.00	622.41%
Function 051XX Debt Service				
035-05100-00333 AUDIT/ACCOUNTING SERVICES	0.00	0.00	1,500.00	N/A
035-05100-00833 BOND ISSUANCE/OTHER DEBT-RELATED COSTS	566,450.05	566,450.05	500,000.00	-11.73%
Sum:	566,450.05	566,450.05	501,500.00	-11.47%
Total Expenditures:	4,254,877.94	4,254,877.94	22,949,098.00	439.36%
Net Change in Fund Balance:	3,199,862.00	3,199,862.00	21,979,098.00	586.88%
Projected Ending Fund Balance:	-22,358,841.55	-22,358,841.55	-379,743.55	-98.02%

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Fund: 037 - CAPITAL OUTLAY ENERGY FD

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
037-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-30,948.09	-30,948.09	-31,279.16	0.00%
Sum:	-30,948.09	-30,948.09	-31,279.16	0.00%
Beginning Fund Balance:	-30,948.09	-30,948.09	-31,279.16	0.00%
Revenues				
Function 000XX 0				
037-00000-15100 INT ON INVESTMENTS	-413.37	-413.37	0.00	-100.00%
Sum:	-413.37	-413.37	0.00	-100.00%
Total Revenues:	-413.37	-413.37	0.00	-100.00%
Expenditures				
Function 045XX Building Acq & Construction Services				
037-04500-00890 MISC EXPENDITURES	82.30	82.30	0.00	-100.00%
Sum:	82.30	82.30	0.00	-100.00%
Total Expenditures:	82.30	82.30	0.00	-100.00%
Net Change in Fund Balance:	-331.07	-331.07	0.00	-100.00%
Projected Ending Fund Balance:	-31,279.16	-31,279.16	-31,279.16	-1.05%

Rapides Parish School Board Budget Report 2025-2026

Fund: 038 - POLAND DIST 55 C/O

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
038-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-33,330.35	-33,330.35	-29,708.22	0.00%
Sum:	-33,330.35	-33,330.35	-29,708.22	0.00%
Beginning Fund Balance:	-33,330.35	-33,330.35	-29,708.22	0.00%
Revenues				
Function 000XX 0				
038-00000-15100 INT ON INVESTMENTS	-1,395.27	-1,395.27	-1,000.00	-28.33%
Sum:	-1,395.27	-1,395.27	-1,000.00	-28.33%
Total Revenues:	-1,395.27	-1,395.27	-1,000.00	-28.33%
Expenditures				
Function 023XX General Administration				
038-02311-00333 AUDIT/ACCOUNTING SERVICES	19.00	19.00	19.00	0.00%
Sum:	19.00	19.00	19.00	0.00%
Function 026XX Operations & Maint of Plant Services				
038-02620-00430 REPAIRS & MAINTENANCE SER	4,698.00	4,698.00	30,680.00	553.04%
Sum:	4,698.00	4,698.00	30,680.00	553.04%
Function 045XX Building Acq & Construction Services				
038-04500-00890 MISC EXPENDITURES	300.40	300.40	0.00	-100.00%
Sum:	300.40	300.40	0.00	-100.00%
Total Expenditures:	5,017.40	5,017.40	30,699.00	511.85%
Net Change in Fund Balance:	3,622.13	3,622.13	29,699.00	719.93%
Projected Ending Fund Balance:	-29,708.22	-29,708.22	-9.22	-99.96%

Rapides Parish School Board Budget Report 2025-2026

Fund: 040 - RIGOLETTE #11 2014 C/O

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
040-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-127,272.70	-127,272.70	-25,399.33	0.00%
Sum:	-127,272.70	-127,272.70	-25,399.33	0.00%
Beginning Fund Balance:	-127,272.70	-127,272.70	-25,399.33	0.00%
Revenues				
Function 000XX 0				
040-00000-15100 INT ON INVESTMENTS	-21.63	-21.63	-10.00	-53.77%
Sum:	-21.63	-21.63	-10.00	-53.77%
Total Revenues:	-21.63	-21.63	-10.00	-53.77%
Expenditures				
Function 023XX General Administration				
040-02311-00333 AUDIT/ACCOUNTING SERVICES	23.00	23.00	25.00	8.70%
Sum:	23.00	23.00	25.00	8.70%
Function 026XX Operations & Maint of Plant Services				
040-02600-00730 EQUIPMENT	101,872.00	101,872.00	25,375.00	-75.09%
Sum:	101,872.00	101,872.00	25,375.00	-75.09%
Total Expenditures:	101,895.00	101,895.00	25,400.00	-75.07%
Net Change in Fund Balance:	101,873.37	101,873.37	25,390.00	-75.08%
Projected Ending Fund Balance:	-25,399.33	-25,399.33	-9.33	-100.01%

Rapides Parish School Board Budget Report 2025-2026

Fund: 041 - DIST 62 C/O SERIES 2024-3408234

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
041-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-27,672,507.39	-27,672,507.39	-28,434,222.71	0.00%
Sum:	-27,672,507.39	-27,672,507.39	-28,434,222.71	0.00%
Beginning Fund Balance:	-27,672,507.39	-27,672,507.39	-28,434,222.71	0.00%
Revenues				
Function 000XX 0				
041-00000-15100 INT ON INVESTMENTS	-945,551.94	-945,551.94	-850,000.00	-10.11%
041-00000-15300 NET INCR FAIR VALUE OF INVESTMENTS	-202,735.90	-202,735.90	-200,000.00	-1.35%
Sum:	-1,148,287.84	-1,148,287.84	-1,050,000.00	-8.56%
Total Revenues:	-1,148,287.84	-1,148,287.84	-1,050,000.00	-8.56%
Expenditures				
Function 023XX General Administration				
041-02311-00333 AUDIT/ACCOUNTING SERVICES	31.00	31.00	500.00	1512.90%
Sum:	31.00	31.00	500.00	1512.90%
Function 025XX Business Services				
041-02590-00340 TECHNICAL SERVICES	30,670.32	30,670.32	40,000.00	30.42%
Sum:	30,670.32	30,670.32	40,000.00	30.42%
Function 046XX Building Improvement Services				
041-04600-00720 BUILDINGS	0.00	0.00	25,000,000.00	N/A
Sum:	0.00	0.00	25,000,000.00	N/A
Function 051XX Debt Service				
041-05100-00833 BOND ISSUANCE/OTHER DEBT-RELATED COSTS	355,871.20	355,871.20	400,000.00	12.40%
Sum:	355,871.20	355,871.20	400,000.00	12.40%
Total Expenditures:	386,572.52	386,572.52	25,440,500.00	6481.04%
Net Change In Fund Balance:	-761,715.32	-761,715.32	24,390,500.00	-3302.05%
Projected Ending Fund Balance:	-28,434,222.71	-28,434,222.71	-4,043,722.71	-86.15%

Rapides Parish School Board Budget Report 2025-2026

Fund: 042 - DIST 62 C/O SERIES 2023-3408234

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
042-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-37,219,148.52	-37,219,148.52	-35,464,429.96	0.00%
Sum:	-37,219,148.52	-37,219,148.52	-35,464,429.96	0.00%
Beginning Fund Balance:	-37,219,148.52	-37,219,148.52	-35,464,429.96	0.00%
Revenues				
Function 000XX 0				
042-00000-15100 INT ON INVESTMENTS	-1,356,507.25	-1,356,507.25	-1,100,000.00	-18.91%
042-00000-15300 NET INCR FAIR VALUE OF INVESTMENTS	-245,635.43	-245,635.43	-150,000.00	-38.93%
Sum:	-1,602,142.68	-1,602,142.68	-1,250,000.00	-21.98%
Total Revenues:	-1,602,142.68	-1,602,142.68	-1,250,000.00	-21.98%
Expenditures				
Function 025XX Business Services				
042-02590-00340 TECHNICAL SERVICES	39,171.26	39,171.26	40,000.00	2.12%
Sum:	39,171.26	39,171.26	40,000.00	2.12%
Function 045XX Building Acq & Construction Services				
042-04500-00450 CONSTRUCTION SERVICES	868,764.26	868,764.26	20,327,445.00	2239.81%
042-04500-00720 BUILDINGS	1,352,235.24	1,352,235.24	8,153,062.00	502.93%
Sum:	2,220,999.50	2,220,999.50	28,480,507.00	1182.33%
Function 046XX Building Improvement Services				
042-04600-00450 CONSTRUCTION SERVICES	726,980.92	726,980.92	6,884,478.00	847.00%
Sum:	726,980.92	726,980.92	6,884,478.00	847.00%
Function 051XX Debt Service				
042-05100-00333 AUDIT/ACCOUNTING SERVICES	2,700.00	2,700.00	5,000.00	85.19%
042-05100-00833 BOND ISSUANCE/OTHER DEBT-RELATED COSTS	367,009.56	367,009.56	395,000.00	7.63%
Sum:	369,709.56	369,709.56	400,000.00	8.19%
Total Expenditures:	3,356,861.24	3,356,861.24	35,804,985.00	966.62%
Net Change in Fund Balance:	1,754,718.56	1,754,718.56	34,554,985.00	1869.26%
Projected Ending Fund Balance:	-35,464,429.96	-35,464,429.96	-909,444.96	-97.30%

Rapides Parish School Board Budget Report 2025-2026

Fund: 043 - DIST 62 C/O SERIES 2022-3408234

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
043-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-31,620,949.13	-31,620,949.13	-15,666,926.58	0.00%
Sum:	-31,620,949.13	-31,620,949.13	-15,666,926.58	0.00%
Beginning Fund Balance:	-31,620,949.13	-31,620,949.13	-15,666,926.58	0.00%
Revenues				
Function 000XX 0				
043-00000-15100 INT ON INVESTMENTS	-1,014,007.09	-1,014,007.09	-500,000.00	-50.69%
043-00000-15300 NET INCR FAIR VALUE OF INVESTMENTS	-173,961.54	-173,961.54	-75,000.00	-56.89%
Sum:	-1,187,968.63	-1,187,968.63	-575,000.00	-51.60%
Total Revenues:	-1,187,968.63	-1,187,968.63	-575,000.00	-51.60%
Expenditures				
Function 011XX Regular Education Programs				
043-01100-00610 MATERIALS & SUPPLIES	78,155.25	78,155.25	0.00	-100.00%
Sum:	78,155.25	78,155.25	0.00	-100.00%
Function 023XX General Administration				
043-02311-00333 AUDIT/ACCOUNTING SERVICES	2,231.00	2,231.00	0.00	-100.00%
Sum:	2,231.00	2,231.00	0.00	-100.00%
Function 025XX Business Services				
043-02590-00340 TECHNICAL SERVICES	23,729.36	23,729.36	50,000.00	110.71%
Sum:	23,729.36	23,729.36	50,000.00	110.71%
Function 026XX Operations & Maint of Plant Services				
043-02620-00130 SALARIES FOR EXTRA WORK PERFORMED	505.18	505.18	0.00	-100.00%
043-02620-00225 MEDICARE CONTRBT	7.33	7.33	0.00	-100.00%
043-02620-00233 LA SCHL EMPLS' RET SYSTM	130.34	130.34	0.00	-100.00%
043-02620-00430 REPAIRS & MAINTENANCE SER	20,197.15	20,197.15	0.00	-100.00%
043-02630-00424 LAWN CARE	9,690.00	9,690.00	0.00	-100.00%
Sum:	30,530.00	30,530.00	0.00	-100.00%
Function 042XX				
043-04200-00450 CONSTRUCTION SERVICES	1,626,246.86	1,626,246.86	0.00	-100.00%
Sum:	1,626,246.86	1,626,246.86	0.00	-100.00%
Function 043XX Arch & Engineering Services				
043-04300-00334 ARCHITECT/ENGINEERING FEE	108,384.52	108,384.52	0.00	-100.00%
043-04300-00339 OTHER PROFESSIONAL SERVCS	159,639.36	159,639.36	0.00	-100.00%
Sum:	268,023.88	268,023.88	0.00	-100.00%
Function 045XX Building Acq & Construction Services				
043-04500-00720 BUILDINGS	2,360,954.72	2,360,954.72	9,125,560.00	286.52%
Sum:	2,360,954.72	2,360,954.72	9,125,560.00	286.52%
Function 046XX Building Improvement Services				
043-04600-00334 ARCHITECT/ENGINEERING FEE	1,327,089.53	1,327,089.53	1,467,144.00	10.55%
043-04600-00450 CONSTRUCTION SERVICES	10,628,090.57	10,628,090.57	5,258,126.00	-50.53%
043-04600-00720 BUILDINGS	-8,138.00	-8,138.00	0.00	-100.00%
043-04600-00734 TECHNOLOGY RELATED HARDWARE	79,457.29	79,457.29	0.00	-100.00%
043-04600-00739 OTHER EQUIPMENT	214,220.90	214,220.90	0.00	-100.00%
043-04600-00890 MISC EXPENDITURES	2,533.14	2,533.14	0.00	-100.00%
71 Sum:	12,243,253.43	12,243,253.43	6,725,270.00	-45.07%

**Rapides Parish School Board
Budget Report 2025-2026**

Fund: 043 - DIST 62 C/O SERIES 2022-3408234

<u>Account Number and Title</u>	<u>Year-to-Date 2025 Actual</u>	<u>Year End 2025 Actual</u>	<u>2026 Budget</u>	<u>%Change to 2026 Budget</u>
Expenditures				
Expenditure 051XX Debt Service				
043-05100-00333 AUDIT/ACCOUNTING SERVICES	750.00	750.00	1,500.00	100.00%
043-05100-00833 BOND ISSUANCE/OTHER DEBT-RELATED COSTS	508,116.68	508,116.68	200,000.00	-60.64%
Sum:	508,866.68	508,866.68	201,500.00	-60.40%
Total Expenditures:	17,141,991.18	17,141,991.18	16,102,330.00	-6.06%
Net Change in Fund Balance:	15,954,022.55	15,954,022.55	15,527,330.00	-2.67%
Projected Ending Fund Balance:	-15,666,926.58	-15,666,926.58	-139,596.58	-148.62%

Rapides Parish School Board Budget Report 2025-2026

Fund: 044 - LEC LAM 57 C/O - SERIES 2023

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
044-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-11,493,131.86	-11,493,131.86	-7,717,243.76	0.00%
Sum:	-11,493,131.86	-11,493,131.86	-7,717,243.76	0.00%
Beginning Fund Balance:	-11,493,131.86	-11,493,131.86	-7,717,243.76	0.00%
Revenues				
Function 000XX 0				
044-00000-15100 INT ON INVESTMENTS	-430,836.23	-430,836.23	-350,000.00	-18.76%
044-00000-15300 NET INCR FAIR VALUE OF INVESTMENTS	-11,579.89	-11,579.89	-5,000.00	-56.82%
044-00000-53000 PROCEEDS FROM DISP OF PROPERTY	-9,688.90	-9,688.90	0.00	-100.00%
Sum:	-452,105.02	-452,105.02	-355,000.00	-21.48%
Total Revenues:	-452,105.02	-452,105.02	-355,000.00	-21.48%
Expenditures				
Function 023XX General Administration				
044-02311-00333 AUDIT/ACCOUNTING SERVICES	105.00	105.00	150.00	42.86%
Sum:	105.00	105.00	150.00	42.86%
Function 025XX Business Services				
044-02590-00340 TECHNICAL SERVICES	9,463.90	9,463.90	20,000.00	111.33%
Sum:	9,463.90	9,463.90	20,000.00	111.33%
Function 026XX Operations & Maint of Plant Services				
044-02620-00421 DISPOSAL SERVICES	28,196.44	28,196.44	0.00	-100.00%
044-02620-00430 REPAIRS & MAINTENANCE SER	28,846.56	28,846.56	0.00	-100.00%
044-02662-00734 TECHNOLOGY RELATED HARDWARE	8,169.00	8,169.00	0.00	-100.00%
Sum:	65,212.00	65,212.00	0.00	-100.00%
Function 042XX				
044-04200-00450 CONSTRUCTION SERVICES	29,088.00	29,088.00	0.00	-100.00%
Sum:	29,088.00	29,088.00	0.00	-100.00%
Function 045XX Building Acq & Construction Services				
044-04500-00450 CONSTRUCTION SERVICES	3,378,372.10	3,378,372.10	3,155,000.00	-6.61%
Sum:	3,378,372.10	3,378,372.10	3,155,000.00	-6.61%
Function 046XX Building Improvement Services				
044-04600-00334 ARCHITECT/ENGINEERING FEE	-1,795.58	-1,795.58	385,460.00	-21567.16%
044-04600-00450 CONSTRUCTION SERVICES	747,547.70	747,547.70	2,935,750.00	292.72%
Sum:	745,752.12	745,752.12	3,321,210.00	345.35%
Function 051XX Debt Service				
044-05100-00833 BOND ISSUANCE/OTHER DEBT-RELATED COSTS	0.00	0.00	10,000.00	N/A
Sum:	0.00	0.00	10,000.00	N/A
Total Expenditures:	4,227,993.12	4,227,993.12	6,506,360.00	53.89%
Net Change in Fund Balance:	3,775,888.10	3,775,888.10	6,151,360.00	62.91%
Projected Ending Fund Balance:	-7,717,243.76	-7,717,243.76	-1,565,883.76	-60.27%

Rapides Parish School Board Budget Report 2025-2026

Fund: 045 - RIGO DT 11 D/R-3080835

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
045-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-1,865,034.30	-1,865,034.30	-2,656,463.74	0.00%
Sum:	-1,865,034.30	-1,865,034.30	-2,656,463.74	0.00%
Beginning Fund Balance:	-1,865,034.30	-1,865,034.30	-2,656,463.74	0.00%
Revenues				
Function 000XX 0				
045-00000-11130 DEBT SERVICE TAXES	-3,729,097.68	-3,729,097.68	-3,400,000.00	-8.83%
045-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-4,667.83	-4,667.83	-5,000.00	7.12%
045-00000-15100 INT ON INVESTMENTS	-91,399.48	-91,399.48	-75,000.00	-17.94%
Sum:	-3,825,164.99	-3,825,164.99	-3,480,000.00	-9.02%
Total Revenues:	-3,825,164.99	-3,825,164.99	-3,480,000.00	-9.02%
Expenditures				
Function 023XX General Administration				
045-02311-00333 AUDIT/ACCOUNTING SERVICES	532.00	532.00	500.00	-6.02%
045-02315-00313 PENSION FUND	115,852.58	115,852.58	120,000.00	3.58%
Sum:	116,384.58	116,384.58	120,500.00	3.54%
Function 051XX Debt Service				
045-05100-00831 REDEMPTION OF PRINCIPAL	1,530,000.00	1,530,000.00	1,815,000.00	18.63%
045-05100-00832 INTEREST	1,384,222.22	1,384,222.22	1,353,378.00	-2.23%
045-05100-00833 BOND ISSUANCE/OTHER DEBT-RELATED COSTS	2,825.00	2,825.00	3,000.00	6.19%
045-05100-00890 MISC EXPENDITURES	303.75	303.75	1,000.00	229.22%
Sum:	2,917,350.97	2,917,350.97	3,172,378.00	8.74%
Total Expenditures:	3,033,735.55	3,033,735.55	3,292,878.00	8.54%
Net Change in Fund Balance:	-791,429.44	-791,429.44	-187,122.00	-76.36%
Projected Ending Fund Balance:	-2,656,463.74	-2,656,463.74	-2,843,585.74	-17.53%

Rapides Parish School Board Budget Report 2025-2026

Fund: 047 - GLENMORA DIST 27 D/R

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
047-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	25,527.67	25,527.67	-13,161.26	0.00%
Sum:	25,527.67	25,527.67	-13,161.26	0.00%
Beginning Fund Balance:	25,527.67	25,527.67	-13,161.26	0.00%
Revenues				
Function 000XX 0				
047-00000-11130 DEBT SERVICE TAXES	-355,190.63	-355,190.63	-362,850.00	2.16%
047-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-908.19	-908.19	-1,000.00	10.11%
047-00000-15100 INT ON INVESTMENTS	-1,843.00	-1,843.00	-2,000.00	8.52%
Sum:	-357,941.82	-357,941.82	-365,850.00	2.21%
Total Revenues:	-357,941.82	-357,941.82	-365,850.00	2.21%
Expenditures				
Function 023XX General Administration				
047-02311-00333 AUDIT/ACCOUNTING SERVICES	51.00	51.00	55.00	7.84%
047-02315-00313 PENSION FUND	11,486.64	11,486.64	11,500.00	0.12%
Sum:	11,537.64	11,537.64	11,555.00	0.15%
Function 051XX Debt Service				
047-05100-00831 REDEMPTION OF PRINCIPAL	225,000.00	225,000.00	230,000.00	2.22%
047-05100-00832 INTEREST	80,537.50	80,537.50	76,038.00	-5.59%
047-05100-00833 BOND ISSUANCE/OTHER DEBT-RELATED COSTS	1,875.00	1,875.00	1,875.00	0.00%
047-05100-00890 MISC EXPENDITURES	302.75	302.75	500.00	65.15%
Sum:	307,715.25	307,715.25	308,413.00	0.23%
Total Expenditures:	319,252.89	319,252.89	319,968.00	0.22%
Net Change in Fund Balance:	-38,688.93	-38,688.93	-45,882.00	18.59%
Projected Ending Fund Balance:	-13,161.26	-13,161.26	-59,043.26	13.87%

Rapides Parish School Board Budget Report 2025-2026

Fund: 050 - PNV DT #52 D/R-3080868

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
050-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-380,639.35	-380,639.35	-593,412.20	0.00%
Sum:	-380,639.35	-380,639.35	-593,412.20	0.00%
Beginning Fund Balance:	-380,639.35	-380,639.35	-593,412.20	0.00%
Revenues				
Function 000XX 0				
050-00000-11130 DEBT SERVICE TAXES	-1,619,850.02	-1,619,850.02	-3,345,000.00	106.50%
050-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-2,767.50	-2,767.50	-2,500.00	-9.67%
050-00000-15100 INT ON INVESTMENTS	-22,256.80	-22,256.80	-25,000.00	12.33%
Sum:	-1,644,874.32	-1,644,874.32	-3,372,500.00	105.03%
Total Revenues:	-1,644,874.32	-1,644,874.32	-3,372,500.00	105.03%
Expenditures				
Function 023XX General Administration				
050-02311-00333 AUDIT/ACCOUNTING SERVICES	236.00	236.00	250.00	5.93%
050-02315-00313 PENSION FUND	50,157.57	50,157.57	53,000.00	5.67%
Sum:	50,393.57	50,393.57	53,250.00	5.67%
Function 051XX Debt Service				
050-05100-00831 REDEMPTION OF PRINCIPAL	1,170,000.00	1,170,000.00	1,205,000.00	2.99%
050-05100-00832 INTEREST	209,030.00	209,030.00	983,036.00	370.28%
050-05100-00833 BOND ISSUANCE/OTHER DEBT-RELATED COSTS	2,375.00	2,375.00	0.00	-100.00%
050-05100-00890 MISC EXPENDITURES	302.90	302.90	500.00	65.07%
Sum:	1,381,707.90	1,381,707.90	2,188,536.00	58.39%
Total Expenditures:	1,432,101.47	1,432,101.47	2,241,786.00	56.54%
Net Change in Fund Balance:	-212,772.85	-212,772.85	-1,130,714.00	431.42%
Projected Ending Fund Balance:	-593,412.20	-593,412.20	-1,724,126.20	113.86%

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Fund: 053 - SIXTH WARD DIST 58 D/R

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
053-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-68,881.38	-68,881.38	-44,794.33	0.00%
Sum:	-68,881.38	-68,881.38	-44,794.33	0.00%
Beginning Fund Balance:	-68,881.38	-68,881.38	-44,794.33	0.00%
Revenues				
Function 000XX 0				
053-00000-11130 DEBT SERVICE TAXES	-145,119.60	-145,119.60	-152,300.00	4.95%
053-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-134.12	-134.12	-100.00	-25.44%
053-00000-15100 INT ON INVESTMENTS	-2,501.71	-2,501.71	-1,000.00	-60.03%
Sum:	-147,755.43	-147,755.43	-153,400.00	3.82%
Total Revenues:	-147,755.43	-147,755.43	-153,400.00	3.82%
Expenditures				
Function 023XX General Administration				
053-02311-00333 AUDIT/ACCOUNTING SERVICES	28.00	28.00	35.00	25.00%
053-02315-00313 PENSION FUND	5,037.68	5,037.68	5,500.00	9.18%
Sum:	5,065.68	5,065.68	5,535.00	9.26%
Function 051XX Debt Service				
053-05100-00831 REDEMPTION OF PRINCIPAL	120,000.00	120,000.00	125,000.00	4.17%
053-05100-00832 INTEREST	44,600.00	44,600.00	42,200.00	-5.38%
053-05100-00833 BOND ISSUANCE/OTHER DEBT-RELATED COSTS	1,875.00	1,875.00	2,000.00	6.67%
053-05100-00890 MISC EXPENDITURES	301.80	301.80	500.00	65.67%
Sum:	166,776.80	166,776.80	169,700.00	1.75%
Total Expenditures:	171,842.48	171,842.48	175,235.00	1.97%
Net Change in Fund Balance:	24,087.05	24,087.05	21,835.00	-9.35%
Projected Ending Fund Balance:	-44,794.33	-44,794.33	-22,959.33	10.88%

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Fund: 054 - QSCB D/R 2011

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
054-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-6,065,994.01	-6,065,994.01	-6,532,662.01	0.00%
Sum:	-6,065,994.01	-6,065,994.01	-6,532,662.01	0.00%
Beginning Fund Balance:	-6,065,994.01	-6,065,994.01	-6,532,662.01	0.00%
Revenues				
Function 000XX 0				
054-00000-15100 INT ON INVESTMENTS	-147,897.08	-147,897.08	-150,000.00	1.42%
054-00000-52200 OPERATING TRANSFERS IN	-318,770.92	-318,770.92	-317,337.99	-0.45%
Sum:	-466,668.00	-466,668.00	-467,337.99	0.14%
Total Revenues:	-466,668.00	-466,668.00	-467,337.99	0.14%
Net Change in Fund Balance:	-466,668.00	-466,668.00	-467,337.99	0.14%
Projected Ending Fund Balance:	-6,532,662.01	-6,532,662.01	-7,000,000.00	0.01%

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Fund: 055 - CONS #62 D/R -3080827

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
055-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-7,208,777.66	-7,208,777.66	-7,171,814.28	0.00%
Sum:	-7,208,777.66	-7,208,777.66	-7,171,814.28	0.00%
Beginning Fund Balance:	-7,208,777.66	-7,208,777.66	-7,171,814.28	0.00%
Revenues				
Function 000XX 0				
055-00000-11130 DEBT SERVICE TAXES	-7,599,642.80	-7,599,642.80	-6,664,888.00	-12.30%
055-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-17,831.29	-17,831.29	-20,000.00	12.16%
055-00000-15100 INT ON INVESTMENTS	-304,384.22	-304,384.22	-300,000.00	-1.44%
Sum:	-7,921,858.31	-7,921,858.31	-6,984,888.00	-11.83%
Total Revenues:	-7,921,858.31	-7,921,858.31	-6,984,888.00	-11.83%
Expenditures				
Function 023XX General Administration				
055-02311-00333 AUDIT/ACCOUNTING SERVICES	935.00	935.00	1,000.00	6.95%
055-02315-00313 PENSION FUND	236,498.98	236,498.98	250,000.00	5.71%
Sum:	237,433.98	237,433.98	251,000.00	5.71%
Function 051XX Debt Service				
055-05100-00831 REDEMPTION OF PRINCIPAL	3,190,000.00	3,190,000.00	3,345,000.00	4.86%
055-05100-00832 INTEREST	4,528,808.61	4,528,808.61	4,531,845.00	0.07%
055-05100-00833 BOND ISSUANCE/OTHER DEBT-RELATED COSTS	2,275.00	2,275.00	2,500.00	9.89%
055-05100-00890 MISC EXPENDITURES	304.10	304.10	1,000.00	228.84%
Sum:	7,721,387.71	7,721,387.71	7,880,345.00	2.06%
Total Expenditures:	7,958,821.69	7,958,821.69	8,131,345.00	2.17%
Net Change in Fund Balance:	36,963.38	36,963.38	1,146,457.00	3001.60%
Projected Ending Fund Balance:	-7,171,814.28	-7,171,814.28	-6,025,357.28	-15.55%

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Fund: 056 - FRT HILL 16 D/R-2400976

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
056-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-28,865.37	-28,865.37	-16,634.12	0.00%
Sum:	-28,865.37	-28,865.37	-16,634.12	0.00%
Beginning Fund Balance:	-28,865.37	-28,865.37	-16,634.12	0.00%
Revenues				
Function 000XX 0				
056-00000-11130 DEBT SERVICE TAXES	-225,274.44	-225,274.44	-226,000.00	0.32%
056-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-429.32	-429.32	-500.00	16.46%
056-00000-15100 INT ON INVESTMENTS	-13.98	-13.98	0.00	-100.00%
Sum:	-225,717.74	-225,717.74	-226,500.00	0.35%
Total Revenues:	-225,717.74	-225,717.74	-226,500.00	0.35%
Expenditures				
Function 023XX General Administration				
056-02311-00333 AUDIT/ACCOUNTING SERVICES	39.00	39.00	40.00	2.56%
056-02315-00313 PENSION FUND	7,116.69	7,116.69	7,200.00	1.17%
Sum:	7,155.69	7,155.69	7,240.00	1.18%
Function 051XX Debt Service				
056-05100-00831 REDEMPTION OF PRINCIPAL	202,000.00	202,000.00	210,000.00	3.96%
056-05100-00832 INTEREST	28,392.90	28,392.90	24,100.00	-15.12%
056-05100-00833 BOND ISSUANCE/OTHER DEBT-RELATED COSTS	400.00	400.00	400.00	0.00%
056-05100-00890 MISC EXPENDITURES	0.40	0.40	200.00	49900.00%
Sum:	230,793.30	230,793.30	234,700.00	1.69%
Total Expenditures:	237,948.99	237,948.99	241,940.00	1.68%
Net Change in Fund Balance:	12,231.25	12,231.25	15,440.00	26.23%
Projected Ending Fund Balance:	-16,634.12	-16,634.12	-1,194.12	-72.88%

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Fund: 057 - LEC-LAM 57 D/R-3080876

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
057-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-794,181.45	-794,181.45	-856,130.93	0.00%
Sum:	-794,181.45	-794,181.45	-856,130.93	0.00%
Beginning Fund Balance:	-794,181.45	-794,181.45	-856,130.93	0.00%
Revenues				
Function 000XX 0				
057-00000-11130 DEBT SERVICE TAXES	-1,212,385.34	-1,212,385.34	-1,121,800.00	-7.47%
057-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-1,358.15	-1,358.15	-1,000.00	-26.37%
057-00000-15100 INT ON INVESTMENTS	-34,556.77	-34,556.77	-30,000.00	-13.19%
Sum:	-1,248,300.26	-1,248,300.26	-1,152,800.00	-7.65%
Total Revenues:	-1,248,300.26	-1,248,300.26	-1,152,800.00	-7.65%
Expenditures				
Function 023XX General Administration				
057-02311-00333 AUDIT/ACCOUNTING SERVICES	155.00	155.00	200.00	29.03%
057-02315-00313 PENSION FUND	38,283.33	38,283.33	40,000.00	4.48%
Sum:	38,438.33	38,438.33	40,200.00	4.58%
Function 051XX Debt Service				
057-05100-00831 REDEMPTION OF PRINCIPAL	570,000.00	570,000.00	980,000.00	71.93%
057-05100-00832 INTEREST	575,785.00	575,785.00	564,000.00	-2.05%
057-05100-00833 BOND ISSUANCE/OTHER DEBT-RELATED COSTS	1,825.00	1,825.00	2,000.00	9.59%
057-05100-00890 MISC EXPENDITURES	302.45	302.45	1,000.00	230.63%
Sum:	1,147,912.45	1,147,912.45	1,547,000.00	34.77%
Total Expenditures:	1,186,350.78	1,186,350.78	1,587,200.00	33.79%
Net Change in Fund Balance:	-61,949.48	-61,949.48	434,400.00	-801.22%
Projected Ending Fund Balance:	-856,130.93	-856,130.93	-421,730.93	-54.06%

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Fund: 058 - POLAND DIST 55 D/R-2795920

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
058-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-346,819.77	-346,819.77	-259,128.71	0.00%
Sum:	-346,819.77	-346,819.77	-259,128.71	0.00%
Beginning Fund Balance:	-346,819.77	-346,819.77	-259,128.71	0.00%
Revenues				
Function 000XX 0				
058-00000-11130 DEBT SERVICE TAXES	-138,610.96	-138,610.96	-141,300.00	1.94%
058-00000-11160 PENALTIES & INTEREST ON PROP TAXES	-156.27	-156.27	-150.00	-4.01%
058-00000-15100 INT ON INVESTMENTS	-14,765.30	-14,765.30	-12,000.00	-18.73%
Sum:	-153,532.53	-153,532.53	-153,450.00	-0.05%
Total Revenues:	-153,532.53	-153,532.53	-153,450.00	-0.05%
Expenditures				
Function 023XX General Administration				
058-02311-00333 AUDIT/ACCOUNTING SERVICES	40.00	40.00	43.00	7.50%
058-02315-00313 PENSION FUND	4,368.94	4,368.94	4,500.00	3.00%
Sum:	4,408.94	4,408.94	4,543.00	3.04%
Function 051XX Debt Service				
058-05100-00831 REDEMPTION OF PRINCIPAL	170,000.00	170,000.00	180,000.00	5.88%
058-05100-00832 INTEREST	64,637.50	64,637.50	61,237.50	-5.26%
058-05100-00833 BOND ISSUANCE/OTHER DEBT-RELATED COSTS	1,875.00	1,875.00	2,000.00	6.67%
058-05100-00890 MISC EXPENDITURES	302.15	302.15	500.00	65.48%
Sum:	236,814.65	236,814.65	243,737.50	2.92%
Total Expenditures:	241,223.59	241,223.59	248,280.50	2.93%
Net Change in Fund Balance:	87,691.06	87,691.06	94,830.50	8.14%
Projected Ending Fund Balance:	-259,128.71	-259,128.71	-164,298.21	-4.16%

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Fund: 019 - CARL PERKINS

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
019-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	0.00	N/A
Sum:	0.00	0.00	0.00	N/A
Beginning Fund Balance:	0.00	0.00	0.00	N/A
Revenues				
Function 000XX 0				
019-00000-45100 CAREER AND TECHNICAL EDUCATION	-159,293.00	-159,293.00	-308,834.00	93.88%
019-00000-52200 OPERATING TRANSFERS IN	-13,686.94	-13,686.94	0.00	-100.00%
Sum:	-172,979.94	-172,979.94	-308,834.00	78.54%
Total Revenues:	-172,979.94	-172,979.94	-308,834.00	78.54%
Expenditures				
Function 013XX Vocational Programs				
019-01390-00225 MEDICARE CONTRBT	0.00	0.00	43.00	N/A
019-01390-00231 LA TCHR'S RET SYS CONT	0.00	0.00	3,000.00	N/A
019-01390-00530 PHONE, INTERNET & POSTAGE	52,176.00	52,176.00	160,863.00	208.31%
019-01390-00610 MATERIALS & SUPPLIES	0.00	0.00	10,999.00	N/A
Sum:	52,176.00	52,176.00	174,905.00	235.22%
Function 022XX Instructional Staff Services				
019-02215-00111 OFFICIALS/ADMIN/MANAGERS	85,531.02	85,531.02	81,741.00	-4.43%
019-02215-00150 STIPENDS	2,000.00	2,000.00	0.00	-100.00%
019-02215-00210 GROUP INSURANCE	9,463.36	9,463.36	11,416.00	20.63%
019-02215-00225 MEDICARE CONTRBT	1,199.75	1,199.75	1,200.00	0.02%
019-02215-00231 LA TCHR'S RET SYS CONT	18,531.10	18,531.10	17,200.00	-7.18%
019-02215-00582 TRAVEL	780.75	780.75	1,100.00	40.89%
019-02235-00582 TRAVEL	3,202.52	3,202.52	16,272.00	408.10%
Sum:	120,708.50	120,708.50	128,929.00	6.81%
Function 027XX Student Transportation Services				
019-02721-00130 SALARIES FOR EXTRA WORK PERFORMED	75.00	75.00	2,990.00	3886.67%
019-02721-00225 MEDICARE CONTRBT	1.09	1.09	45.00	4028.44%
019-02721-00233 LA SCHL EMPLS' RET SYSTM	19.35	19.35	1,965.00	10055.04%
Sum:	95.44	95.44	5,000.00	5138.89%
Total Expenditures:	172,979.94	172,979.94	308,834.00	78.54%
Net Change in Fund Balance:	0.00	0.00	0.00	N/A
Projected Ending Fund Balance:	0.00	0.00	0.00	N/A

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Fund: 121 - MIGRANT

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
121-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	0.00	N/A
Sum:	0.00	0.00	0.00	N/A
Beginning Fund Balance:	0.00	0.00	0.00	N/A
Revenues				
Function 000XX 0				
121-00000-45420 TITLE I, PART C - MIGRANT	-164,339.00	-164,339.00	-152,332.00	-7.31%
121-00000-52200 OPERATING TRANSFERS IN	-8,025.55	-8,025.55	0.00	-100.00%
Sum:	-172,364.55	-172,364.55	-152,332.00	-11.62%
Total Revenues:	-172,364.55	-172,364.55	-152,332.00	-11.62%
Expenditures				
Function 021XX Pupil Support				
121-02180-00114 CLERICAL/SECRETARIAL	46,448.10	46,448.10	87,000.00	87.31%
121-02180-00150 STIPENDS	1,000.00	1,000.00	0.00	-100.00%
121-02180-00210 GROUP INSURANCE	10,172.50	10,172.50	10,513.00	3.35%
121-02180-00225 MEDICARE CONTRBT	649.57	649.57	1,262.00	94.28%
121-02180-00231 LA TCHR'S RET SYS CONT	9,843.23	9,843.23	18,235.00	85.25%
121-02180-00282 ANNUAL LEAVE SEVERANCE PAY	1,799.18	1,799.18	0.00	-100.00%
121-02180-00530 PHONE, INTERNET & POSTAGE	20,000.00	20,000.00	20,000.00	0.00%
121-02180-00582 TRAVEL	1,737.88	1,737.88	0.00	-100.00%
121-02180-00610 MATERIALS & SUPPLIES	55,876.28	55,876.28	4,588.00	-91.79%
121-02180-00615 SUPPLIES-TECHNOLOGY RELATED	13,566.68	13,566.68	0.00	-100.00%
Sum:	161,093.42	161,093.42	141,598.00	-12.10%
Function 022XX Instructional Staff Services				
121-02234-00582 TRAVEL	177.80	177.80	0.00	-100.00%
Sum:	177.80	177.80	0.00	-100.00%
Function 023XX General Administration				
121-02311-00333 AUDIT/ACCOUNTING SERVICES	79.00	79.00	0.00	-100.00%
Sum:	79.00	79.00	0.00	-100.00%
Function 052XX Fund Transfers				
121-05200-00933 INDIRECT COSTS	11,014.33	11,014.33	10,734.00	-2.55%
Sum:	11,014.33	11,014.33	10,734.00	-2.55%
Total Expenditures:	172,364.55	172,364.55	152,332.00	-11.62%
Net Change in Fund Balance:	0.00	0.00	0.00	N/A
Projected Ending Fund Balance:	0.00	0.00	0.00	N/A

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Fund: 135 - JESSE DOYLE FOUNDATION

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
135-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-10,008.35	-10,008.35	-10,013.38	0.00%
Sum:	-10,008.35	-10,008.35	-10,013.38	0.00%
Beginning Fund Balance:	-10,008.35	-10,008.35	-10,013.38	0.00%
Revenues				
Function 000XX 0				
135-00000-15100 INT ON INVESTMENTS	-5.03	-5.03	0.00	-100.00%
Sum:	-5.03	-5.03	0.00	-100.00%
Total Revenues:	-5.03	-5.03	0.00	-100.00%
Expenditures				
Function 015XX Special Programs				
135-01510-00610 MATERIALS & SUPPLIES	0.00	0.00	10,013.38	N/A
Sum:	0.00	0.00	10,013.38	N/A
Total Expenditures:	0.00	0.00	10,013.38	N/A
Net Change in Fund Balance:	-5.03	-5.03	10,013.38	-199173.16%
Projected Ending Fund Balance:	-10,013.38	-10,013.38	0.00	-100.00%

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Fund: 140 - HOMELESS DONATIONS

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
140-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-46,750.22	-46,750.22	-47,747.54	0.00%
Sum:	-46,750.22	-46,750.22	-47,747.54	0.00%
Beginning Fund Balance:	-46,750.22	-46,750.22	-47,747.54	0.00%
Revenues				
Function 000XX 0				
140-00000-19200 CONTRIB AND DONATIONS	-2,096.00	-2,096.00	0.00	-100.00%
Sum:	-2,096.00	-2,096.00	0.00	-100.00%
Total Revenues:	-2,096.00	-2,096.00	0.00	-100.00%
Expenditures				
Function 021XX Pupil Support				
140-02180-00610 MATERIALS & SUPPLIES	1,098.68	1,098.68	47,747.54	4245.90%
Sum:	1,098.68	1,098.68	47,747.54	4245.90%
Total Expenditures:	1,098.68	1,098.68	47,747.54	4245.90%
Net Change in Fund Balance:	-997.32	-997.32	47,747.54	-4887.58%
Projected Ending Fund Balance:	-47,747.54	-47,747.54	0.00	-100.00%

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Fund: 143 - STRONGER CONNECTIONS - TITLE IV

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
143-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	0.00	N/A
Sum:	0.00	0.00	0.00	N/A
Beginning Fund Balance:	0.00	0.00	0.00	N/A
Revenues				
Function 000XX 0				
143-00000-45440 TITLE IV- DFS/COMM.ACT	-35,312.00	-35,312.00	-194,387.00	450.48%
Sum:	-35,312.00	-35,312.00	-194,387.00	450.48%
Total Revenues:	-35,312.00	-35,312.00	-194,387.00	450.48%
Expenditures				
Function 026XX Operations & Maint of Plant Services				
143-02660-00615 SUPPLIES-TECHNOLOGY RELATED	32,764.82	32,764.82	180,367.00	450.49%
Sum:	32,764.82	32,764.82	180,367.00	450.49%
Function 052XX Fund Transfers				
143-05200-00933 INDIRECT COSTS	2,547.18	2,547.18	14,020.00	450.41%
Sum:	2,547.18	2,547.18	14,020.00	450.41%
Total Expenditures:	35,312.00	35,312.00	194,387.00	450.48%
Net Change in Fund Balance:	0.00	0.00	0.00	N/A
Projected Ending Fund Balance:	0.00	0.00	0.00	N/A

Rapides Parish School Board Budget Report 2025-2026

Fund: 144 - REDESIGN 1003A

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
144-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	0.00	N/A
Sum:	0.00	0.00	0.00	N/A
Beginning Fund Balance:	0.00	0.00	0.00	N/A
Revenues				
Function 000XX 0				
144-00000-45500 TITLE I, PART A SCH IMPROVE 1003(a) & 10	-801,304.00	-801,304.00	-454,250.00	-43.31%
144-00000-52200 OPERATING TRANSFERS IN	-4,480.25	-4,480.25	0.00	-100.00%
Sum:	-805,784.25	-805,784.25	-454,250.00	-43.63%
Total Revenues:	-805,784.25	-805,784.25	-454,250.00	-43.63%
Expenditures				
Function 011XX Regular Education Programs				
144-01100-00530 PHONE, INTERNET & POSTAGE	42,500.00	42,500.00	0.00	-100.00%
144-01100-00610 MATERIALS & SUPPLIES	274,310.95	274,310.95	140,000.00	-48.96%
Sum:	316,810.95	316,810.95	140,000.00	-55.81%
Function 022XX Instructional Staff Services				
144-02214-00111 OFFICIALS/ADMIN/MANAGERS	95,201.32	95,201.32	100,000.00	5.04%
144-02214-00150 STIPENDS	1,800.00	1,800.00	0.00	-100.00%
144-02214-00210 GROUP INSURANCE	7,774.48	7,774.48	12,600.00	62.07%
144-02214-00225 MEDICARE CONTRBT	1,344.81	1,344.81	1,450.00	7.82%
144-02214-00231 LA TCHR'S RET SYS CONT	20,597.81	20,597.81	20,950.00	1.71%
144-02214-00530 PHONE, INTERNET & POSTAGE	115,250.00	115,250.00	0.00	-100.00%
144-02214-00582 TRAVEL	553.76	553.76	10,000.00	1705.84%
144-02234-00320 PURCHASED ED SERVICES	168,332.00	168,332.00	169,250.00	0.55%
144-02234-00582 TRAVEL	21,655.91	21,655.91	0.00	-100.00%
Sum:	432,510.09	432,510.09	314,250.00	-27.34%
Function 052XX Fund Transfers				
144-05200-00933 INDIRECT COSTS	56,463.21	56,463.21	0.00	-100.00%
Sum:	56,463.21	56,463.21	0.00	-100.00%
Total Expenditures:	805,784.25	805,784.25	454,250.00	-43.63%
Net Change in Fund Balance:	0.00	0.00	0.00	N/A
Projected Ending Fund Balance:	0.00	0.00	0.00	N/A

Rapides Parish School Board Budget Report 2025-2026

Fund: 149 - SPELLING BEE DONATION

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
149-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-250.29	-250.29	-250.29	0.00%
Sum:	-250.29	-250.29	-250.29	0.00%
Beginning Fund Balance:	-250.29	-250.29	-250.29	0.00%
Expenditures				
Function 021XX Pupil Support				
149-02180-00610 MATERIALS & SUPPLIES	0.00	0.00	250.29	N/A
Sum:	0.00	0.00	250.29	N/A
Total Expenditures:	0.00	0.00	250.29	N/A
Net Change in Fund Balance:	0.00	0.00	250.29	N/A
Projected Ending Fund Balance:	-250.29	-250.29	0.00	-100.00%

Rapides Parish School Board Budget Report 2025-2026

Fund: 150 - FOREST HILL DONATION FUND

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
150-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-5,000.00	-5,000.00	-5,000.00	0.00%
Sum:	-5,000.00	-5,000.00	-5,000.00	0.00%
Beginning Fund Balance:	-5,000.00	-5,000.00	-5,000.00	0.00%
Expenditures				
Function 046XX Building Improvement Services				
150-04600-00733 FURNITURE & FIXTURES	0.00	0.00	5,000.00	N/A
Sum:	0.00	0.00	5,000.00	N/A
Total Expenditures:	0.00	0.00	5,000.00	N/A
Net Change in Fund Balance:	0.00	0.00	5,000.00	N/A
Projected Ending Fund Balance:	-5,000.00	-5,000.00	0.00	-100.00%

Rapides Parish School Board Budget Report 2025-2026

Fund: 151 - TITLE I

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
151-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	0.00	N/A
Sum:	0.00	0.00	0.00	N/A
Beginning Fund Balance:	0.00	0.00	0.00	N/A
Revenues				
Function 000XX 0				
151-00000-45410 TITLE I	-8,052,548.00	-8,052,548.00	-9,257,517.00	14.96%
151-00000-52200 OPERATING TRANSFERS IN	-1,069,159.74	-1,069,159.74	0.00	-100.00%
Sum:	-9,121,707.74	-9,121,707.74	-9,257,517.00	1.49%
Total Revenues:	-9,121,707.74	-9,121,707.74	-9,257,517.00	1.49%
Expenditures				
Function 015XX Special Programs				
151-01510-00111 OFFICIALS/ADMIN/MANAGERS	34,180.00	34,180.00	0.00	-100.00%
151-01510-00112 TEACHERS	834,870.80	834,870.80	88,500.00	-89.40%
151-01510-00115 PARA- PROFESSIONALS/AIDES	60,167.62	60,167.62	0.00	-100.00%
151-01510-00123 SUBSTITUTE TEACHER (was employee)	645.27	645.27	0.00	-100.00%
151-01510-00130 SALARIES FOR EXTRA WORK PERFORMED	246,339.02	246,339.02	855,000.00	247.08%
151-01510-00150 STIPENDS	11,000.00	11,000.00	0.00	-100.00%
151-01510-00210 GROUP INSURANCE	48,617.95	48,617.95	5,000.00	-89.72%
151-01510-00225 MEDICARE CONTRBT	16,858.87	16,858.87	1,646.00	-90.24%
151-01510-00231 LA TCHR'S RET SYS CONT	250,527.93	250,527.93	27,353.00	-89.08%
151-01510-00233 LA SCHL EMPLS' RET SYSTM	794.64	794.64	0.00	-100.00%
151-01510-00239 OTHER RETIREMENT CONTRBTN	2,504.16	2,504.16	0.00	-100.00%
151-01510-00282 ANNUAL LEAVE SEVERANCE PAY	0.00	0.00	2.00	N/A
151-01510-00430 REPAIRS & MAINTENANCE SER	0.00	0.00	5,000.00	N/A
151-01510-00530 PHONE, INTERNET & POSTAGE	0.00	0.00	647,755.00	N/A
151-01510-00564 TUITION-INTERMEDIATE ED IN STATE	2,500.00	2,500.00	0.00	-100.00%
151-01510-00610 MATERIALS & SUPPLIES	328,104.36	328,104.36	239,106.00	-27.13%
151-01510-00615 SUPPLIES-TECHNOLOGY RELATED	957,382.57	957,382.57	574,361.00	-40.01%
151-01510-00641 LIBRARY BOOKS	55,705.08	55,705.08	66,122.00	18.70%
151-01510-00642 TEXTBOOKS	0.00	0.00	55,505.00	N/A
151-01510-00643 WORKBOOKS	8,398.09	8,398.09	681,615.00	8016.31%
151-01510-00644 PERIODICALS	0.00	0.00	1,451.00	N/A
151-01530-00112 TEACHERS	1,378,966.96	1,378,966.96	1,100,000.00	-20.23%
151-01530-00115 PARA- PROFESSIONALS/AIDES	517,994.74	517,994.74	350,000.00	-32.43%
151-01530-00123 SUBSTITUTE TEACHER (was employee)	7,259.75	7,259.75	5,000.00	-31.13%
151-01530-00150 STIPENDS	67,000.00	67,000.00	0.00	-100.00%
151-01530-00210 GROUP INSURANCE	296,833.71	296,833.71	65,949.00	-77.78%
151-01530-00225 MEDICARE CONTRBT	26,683.09	26,683.09	21,098.00	-20.93%
151-01530-00231 LA TCHR'S RET SYS CONT	427,657.44	427,657.44	363,706.00	-14.95%
151-01530-00281 SICK LEAV SEVERANCE PAY	8,215.00	8,215.00	2,002.00	-75.63%
151-01530-00582 TRAVEL	0.00	0.00	7,000.00	N/A
151-01530-00590 MISC PURCHASED SERVICES	0.00	0.00	6,000.00	N/A
Sum:	5,589,207.05	5,589,207.05	5,169,171.00	-7.52%
Function 021XX Pupil Support				
151-02180-00111 OFFICIALS/ADMIN/MANAGERS	170,357.64	170,357.64	123,117.00	-27.73%
151-02180-00114 CLERICAL/SECRETARIAL	0.00	0.00	21,997.00	N/A
151-02180-00115 PARA- PROFESSIONALS/AIDES	26,430.00	26,430.00	0.00	-100.00%
151-02180-00150 STIPENDS	6,000.00	6,000.00	0.00	-100.00%

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Fund: 151 - TITLE I

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget	
Expenditures					
Function 021XX Pupil Support					
151-02180-00210 GROUP INSURANCE	8,646.16	8,646.16	17,028.00	96.94%	
151-02180-00225 MEDICARE CONTRBT	1,610.07	1,610.07	2,174.00	35.03%	
151-02180-00231 LA TCHR'S RET SYS CONT	43,213.54	43,213.54	35,606.00	-17.60%	
151-02180-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	754.00	N/A	
151-02180-00530 PHONE, INTERNET & POSTAGE	13,185.99	13,185.99	80,610.00	511.33%	
151-02180-00582 TRAVEL	3,850.07	3,850.07	16,800.00	336.36%	
151-02180-00610 MATERIALS & SUPPLIES	88,094.39	88,094.39	56,847.00	-35.47%	
Sum:	361,387.86	361,387.86	354,933.00	-1.79%	
Function 022XX Instructional Staff Services					
151-02214-00111 OFFICIALS/ADMIN/MANAGERS	1,297,125.88	1,297,125.88	1,098,959.00	-15.28%	
151-02214-00112 TEACHERS	0.00	0.00	100,000.00	N/A	
151-02214-00113 THERAPIST/SPEC/COUNSELORS	57,083.47	57,083.47	100,005.00	75.19%	
151-02214-00114 CLERICAL/SECRETARIAL	146,448.73	146,448.73	118,082.00	-19.37%	
151-02214-00150 STIPENDS	40,088.94	40,088.94	0.00	-100.00%	
151-02214-00210 GROUP INSURANCE	172,762.93	172,762.93	203,384.00	17.72%	
151-02214-00225 MEDICARE CONTRBT	21,127.63	21,127.63	32,239.00	52.59%	
151-02214-00231 LA TCHR'S RET SYS CONT	316,144.17	316,144.17	515,825.00	63.16%	
151-02214-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	20,010.00	N/A	
151-02214-00282 ANNUAL LEAVE SEVERANCE PAY	35,811.48	35,811.48	0.00	-100.00%	
151-02214-00320 PURCHASED ED SERVICES	0.00	0.00	129,898.00	N/A	
151-02214-00530 PHONE, INTERNET & POSTAGE	247,817.14	247,817.14	82,053.00	-66.89%	
151-02214-00582 TRAVEL	40,701.69	40,701.69	65,950.00	62.03%	
151-02214-00610 MATERIALS & SUPPLIES	25,699.39	25,699.39	65,034.00	153.06%	
151-02214-00615 SUPPLIES-TECHNOLOGY RELATED	5,808.18	5,808.18	92,419.00	1491.19%	
151-02230-00150 STIPENDS	0.00	0.00	4,000.00	N/A	
151-02230-00225 MEDICARE CONTRBT	0.00	0.00	75.00	N/A	
151-02230-00231 LA TCHR'S RET SYS CONT	0.00	0.00	1,500.00	N/A	
151-02230-00320 PURCHASED ED SERVICES	0.00	0.00	5,000.00	N/A	
151-02234-00123 SUBSTITUTE TEACHER (was employee)	0.00	0.00	2,500.00	N/A	
151-02234-00150 STIPENDS	62,405.00	62,405.00	93,609.00	50.00%	
151-02234-00225 MEDICARE CONTRBT	905.19	905.19	2,299.00	153.98%	
151-02234-00231 LA TCHR'S RET SYS CONT	13,039.38	13,039.38	26,628.00	104.21%	
151-02234-00239 OTHER RETIREMENT CONTRBTN	291.82	291.82	0.00	-100.00%	
151-02234-00320 PURCHASED ED SERVICES	10,649.00	10,649.00	86,988.00	716.87%	
151-02234-00530 PHONE, INTERNET & POSTAGE	0.00	0.00	39,992.00	N/A	
151-02234-00582 TRAVEL	72,636.04	72,636.04	80,000.00	10.14%	
151-02234-00610 MATERIALS & SUPPLIES	19,203.05	19,203.05	40,000.00	108.30%	
Sum:	2,585,749.11	2,585,749.11	3,006,449.00	16.27%	
Function 023XX General Administration					
151-02311-00333 AUDIT/ACCOUNTING SERVICES	4,131.00	4,131.00	15,000.00	263.11%	
Sum:	4,131.00	4,131.00	15,000.00	263.11%	
Function 026XX Operations & Maint of Plant Services					
151-02620-00430 REPAIRS & MAINTENANCE SER	3,639.97	3,639.97	2,000.00	-45.05%	
151-02620-00622 ELECTRICITY	625.99	625.99	3,000.00	379.24%	
151-02640-00430 REPAIRS & MAINTENANCE SER	2,305.06	2,305.06	11,100.00	381.55%	
Sum:	6,571.02	6,571.02	16,100.00	145.02%	
Function 027XX Student Transportation Services					
151-02721-00116 SERVICE WORKERS	92	0.00	0.00	32,324.00	N/A

Rapides Parish School Board Budget Report 2025-2026

Fund: 151 - TITLE I

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 027XX Student Transportation Services				
151-02721-00130 SALARIES FOR EXTRA WORK PERFORMED	6,329.00	6,329.00	0.00	-100.00%
151-02721-00225 MEDICARE CONTRBT	91.79	91.79	467.00	408.77%
151-02721-00231 LA TCHR'S RET SYS CONT	331.79	331.79	5,000.00	1406.98%
151-02721-00233 LA SCHL EMPLS' RET SYSTM	1,148.49	1,148.49	5,748.00	400.48%
151-02721-00239 OTHER RETIREMENT CONTRBTN	23.45	23.45	0.00	-100.00%
Sum:	7,924.52	7,924.52	43,539.00	449.42%
Function 052XX Fund Transfers				
151-05200-00933 INDIRECT COSTS	566,737.18	566,737.18	652,325.00	15.10%
Sum:	566,737.18	566,737.18	652,325.00	15.10%
Total Expenditures:	9,121,707.74	9,121,707.74	9,257,517.00	1.49%
Net Change in Fund Balance:	0.00	0.00	0.00	N/A
Projected Ending Fund Balance:	0.00	0.00	0.00	N/A

Rapides Parish School Board Budget Report 2025-2026

Fund: 170 - TEACHER APPREC-COOKIES

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
170-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-91.84	-91.84	-73.32	0.00%
Sum:	-91.84	-91.84	-73.32	0.00%
Beginning Fund Balance:	-91.84	-91.84	-73.32	0.00%
Expenditures				
Function 011XX Regular Education Programs				
170-01100-00610 MATERIALS & SUPPLIES	18.52	18.52	0.00	-100.00%
Sum:	18.52	18.52	0.00	-100.00%
Function 015XX Special Programs				
170-01510-00610 MATERIALS & SUPPLIES	0.00	0.00	73.32	N/A
Sum:	0.00	0.00	73.32	N/A
Total Expenditures:	18.52	18.52	73.32	295.90%
Net Change in Fund Balance:	18.52	18.52	73.32	295.90%
Projected Ending Fund Balance:	-73.32	-73.32	0.00	-100.00%

Rapides Parish School Board Budget Report 2025-2026

Fund: 191 - TIOGA HIGH DONATION-MELBA SMITH

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
191-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	-118,681.32	0.00%
Sum:	0.00	0.00	-118,681.32	0.00%
Beginning Fund Balance:	0.00	0.00	-118,681.32	0.00%
Revenues				
Function 000XX 0				
191-00000-19200 CONTRIB AND DONATIONS	-118,681.32	-118,681.32	0.00	-100.00%
Sum:	-118,681.32	-118,681.32	0.00	-100.00%
Total Revenues:	-118,681.32	-118,681.32	0.00	-100.00%
Expenditures				
Function 011XX Regular Education Programs				
191-01100-00610 MATERIALS & SUPPLIES	0.00	0.00	118,681.32	N/A
Sum:	0.00	0.00	118,681.32	N/A
Total Expenditures:	0.00	0.00	118,681.32	N/A
Net Change in Fund Balance:	-118,681.32	-118,681.32	118,681.32	-200.00%
Projected Ending Fund Balance:	-118,681.32	-118,681.32	0.00	-100.00%

Rapides Parish School Board Budget Report 2025-2026

Fund: 201 - NATIONAL FOREST SET-ASIDE

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
201-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-605,030.49	-605,030.49	-868,271.64	0.00%
Sum:	-605,030.49	-605,030.49	-868,271.64	0.00%
Beginning Fund Balance:	-605,030.49	-605,030.49	-868,271.64	0.00%
Revenues				
Function 000XX 0				
201-00000-15100 INT ON INVESTMENTS	-263,598.35	-263,598.35	0.00	-100.00%
Sum:	-263,598.35	-263,598.35	0.00	-100.00%
Total Revenues:	-263,598.35	-263,598.35	0.00	-100.00%
Expenditures				
Function 026XX Operations & Maint of Plant Services				
201-02600-00890 MISC EXPENDITURES	357.20	357.20	0.00	-100.00%
Sum:	357.20	357.20	0.00	-100.00%
Total Expenditures:	357.20	357.20	0.00	-100.00%
Net Change in Fund Balance:	-263,241.15	-263,241.15	0.00	-100.00%
Projected Ending Fund Balance:	-868,271.64	-868,271.64	-868,271.64	-23.26%

Rapides Parish School Board Budget Report 2025-2026

Fund: 203 - JOB FAIR DONATION (SALFORD)

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
203-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-681.83	-681.83	-231.83	0.00%
Sum:	-681.83	-681.83	-231.83	0.00%
Beginning Fund Balance:	-681.83	-681.83	-231.83	0.00%
Expenditures				
Function 011XX Regular Education Programs				
203-01100-00610 MATERIALS & SUPPLIES	0.00	0.00	231.83	N/A
203-01100-00890 MISC EXPENDITURES	450.00	450.00	0.00	-100.00%
Sum:	450.00	450.00	231.83	-48.48%
Total Expenditures:	450.00	450.00	231.83	-48.48%
Net Change in Fund Balance:	450.00	450.00	231.83	-48.48%
Projected Ending Fund Balance:	-231.83	-231.83	0.00	-100.00%

Rapides Parish School Board Budget Report 2025-2026

Fund: 290 - SCHOOL SHIRTS

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
290-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-169.69	-169.69	-169.69	0.00%
Sum:	-169.69	-169.69	-169.69	0.00%
Beginning Fund Balance:	-169.69	-169.69	-169.69	0.00%
Expenditures				
Function 022XX Instructional Staff Services				
290-02214-00610 MATERIALS & SUPPLIES	0.00	0.00	169.69	N/A
Sum:	0.00	0.00	169.69	N/A
Total Expenditures:	0.00	0.00	169.69	N/A
Net Change in Fund Balance:	0.00	0.00	169.69	N/A
Projected Ending Fund Balance:	-169.69	-169.69	0.00	-100.00%

Rapides Parish School Board Budget Report 2025-2026

Fund: 292 - READING PROG: DONATION

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
292-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-872.00	-872.00	-872.00	0.00%
Sum:	-872.00	-872.00	-872.00	0.00%
Beginning Fund Balance:	-872.00	-872.00	-872.00	0.00%
Expenditures				
Function 011XX Regular Education Programs				
292-01100-00610 MATERIALS & SUPPLIES	0.00	0.00	872.00	N/A
Sum:	0.00	0.00	872.00	N/A
Total Expenditures:	0.00	0.00	872.00	N/A
Net Change in Fund Balance:	0.00	0.00	872.00	N/A
Projected Ending Fund Balance:	-872.00	-872.00	0.00	-100.00%

Rapides Parish School Board Budget Report 2025-2026

Fund: 296 - DONATIONS-AMERICAN WELDING-ASH

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
296-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-1,000.00	-1,000.00	-1,000.00	0.00%
Sum:	-1,000.00	-1,000.00	-1,000.00	0.00%
Beginning Fund Balance:	-1,000.00	-1,000.00	-1,000.00	0.00%
Expenditures				
Function 021XX Pupil Support				
296-02180-00610 MATERIALS & SUPPLIES	0.00	0.00	1,000.00	N/A
Sum:	0.00	0.00	1,000.00	N/A
Total Expenditures:	0.00	0.00	1,000.00	N/A
Net Change in Fund Balance:	0.00	0.00	1,000.00	N/A
Projected Ending Fund Balance:	-1,000.00	-1,000.00	0.00	-100.00%

Rapides Parish School Board Budget Report 2025-2026

Fund: 340 - SOCIAL STUDIES FAIR DISTRICT /REGIONAL

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
340-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-266.59	-266.59	-266.59	0.00%
Sum:	-266.59	-266.59	-266.59	0.00%
Beginning Fund Balance:	-266.59	-266.59	-266.59	0.00%
Expenditures				
Function 021XX Pupil Support				
340-02190-00610 MATERIALS & SUPPLIES	0.00	0.00	266.59	N/A
Sum:	0.00	0.00	266.59	N/A
Total Expenditures:	0.00	0.00	266.59	N/A
Net Change in Fund Balance:	0.00	0.00	266.59	N/A
Projected Ending Fund Balance:	-266.59	-266.59	0.00	-100.00%

Rapides Parish School Board Budget Report 2025-2026

Fund: 382 - RAPIDES FOUNDATION ACCESS MATCH

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
382-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	0.00	N/A
Sum:	0.00	0.00	0.00	N/A
Beginning Fund Balance:	0.00	0.00	0.00	N/A
Revenues				
Function 000XX 0				
382-00000-19200 CONTRIB AND DONATIONS	-815,330.48	-815,330.48	-1,781,250.00	118.47%
Sum:	-815,330.48	-815,330.48	-1,781,250.00	118.47%
Total Revenues:	-815,330.48	-815,330.48	-1,781,250.00	118.47%
Expenditures				
Function 015XX Special Programs				
382-01530-00595 INTERAGENCY PURCHASED SVCS	815,330.48	815,330.48	1,781,250.00	118.47%
Sum:	815,330.48	815,330.48	1,781,250.00	118.47%
Total Expenditures:	815,330.48	815,330.48	1,781,250.00	118.47%
Net Change in Fund Balance:	0.00	0.00	0.00	N/A
Projected Ending Fund Balance:	0.00	0.00	0.00	N/A

Rapides Parish School Board Budget Report 2025-2026

Fund: 529 - COUGHLIN SAUNDERS (REDWINE)

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
529-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-5,000.00	-5,000.00	-5,000.00	0.00%
Sum:	-5,000.00	-5,000.00	-5,000.00	0.00%
Beginning Fund Balance:	-5,000.00	-5,000.00	-5,000.00	0.00%
Expenditures				
Function 011XX Regular Education Programs				
529-01100-00590 MISC PURCHASED SERVICES	0.00	0.00	5,000.00	N/A
Sum:	0.00	0.00	5,000.00	N/A
Total Expenditures:	0.00	0.00	5,000.00	N/A
Net Change in Fund Balance:	0.00	0.00	5,000.00	N/A
Projected Ending Fund Balance:	-5,000.00	-5,000.00	0.00	-100.00%

Rapides Parish School Board Budget Report 2025-2026

Fund: 530 - RAPIDES READS DONATIONS

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
530-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-1,341.57	-1,341.57	-6,326.16	0.00%
Sum:	-1,341.57	-1,341.57	-6,326.16	0.00%
Beginning Fund Balance:	-1,341.57	-1,341.57	-6,326.16	0.00%
Revenues				
Function 000XX 0				
530-00000-19200 CONTRIB AND DONATIONS	-11,300.00	-11,300.00	0.00	-100.00%
Sum:	-11,300.00	-11,300.00	0.00	-100.00%
Total Revenues:	-11,300.00	-11,300.00	0.00	-100.00%
Expenditures				
Function 011XX Regular Education Programs				
530-01100-00610 MATERIALS & SUPPLIES	0.00	0.00	6,326.16	N/A
Sum:	0.00	0.00	6,326.16	N/A
Function 022XX Instructional Staff Services				
530-02250-00610 MATERIALS & SUPPLIES	1,703.76	1,703.76	0.00	-100.00%
530-02250-00641 LIBRARY BOOKS	3,365.55	3,365.55	0.00	-100.00%
Sum:	5,069.31	5,069.31	0.00	-100.00%
Function 023XX General Administration				
530-02311-00333 AUDIT/ACCOUNTING SERVICES	1.00	1.00	0.00	-100.00%
Sum:	1.00	1.00	0.00	-100.00%
Function 027XX Student Transportation Services				
530-02721-00130 SALARIES FOR EXTRA WORK PERFORMED	1,095.00	1,095.00	0.00	-100.00%
530-02721-00225 MEDICARE CONTRBT	15.92	15.92	0.00	-100.00%
530-02721-00231 LA TCHR'S RET SYS CONT	38.72	38.72	0.00	-100.00%
530-02721-00233 LA SCHL EMPLS' RET SYSTEM	95.46	95.46	0.00	-100.00%
Sum:	1,245.10	1,245.10	0.00	-100.00%
Total Expenditures:	6,315.41	6,315.41	6,326.16	0.17%
Net Change in Fund Balance:	-4,984.59	-4,984.59	6,326.16	-226.91%
Projected Ending Fund Balance:	-6,326.16	-6,326.16	0.00	-100.00%

Rapides Parish School Board Budget Report 2025-2026

Fund: 578 - EC STATE GENERAL

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
578-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	0.00	N/A
Sum:	0.00	0.00	0.00	N/A
Beginning Fund Balance:	0.00	0.00	0.00	N/A
Revenues				
Function 000XX 0				
578-00000-32900 OTHER RESTRICTED REVENUES	-1,405,742.00	-1,405,742.00	-2,403,125.00	70.95%
578-00000-52200 OPERATING TRANSFERS IN	-402.64	-402.64	0.00	-100.00%
Sum:	-1,406,144.64	-1,406,144.64	-2,403,125.00	70.90%
Total Revenues:	-1,406,144.64	-1,406,144.64	-2,403,125.00	70.90%
Expenditures				
Function 015XX Special Programs				
578-01530-00339 OTHER PROFESSIONAL SERVCS	39,998.49	39,998.49	50,700.00	26.75%
578-01530-00595 INTERAGENCY PURCHASED SVCS	1,060,868.80	1,060,868.80	1,865,676.00	75.86%
578-01530-00610 MATERIALS & SUPPLIES	0.00	0.00	40,000.00	N/A
Sum:	1,100,867.29	1,100,867.29	1,956,376.00	77.71%
Function 022XX Instructional Staff Services				
578-02214-00111 OFFICIALS/ADMIN/MANAGERS	103,836.63	103,836.63	180,479.00	73.81%
578-02214-00150 STIPENDS	331.20	331.20	0.00	-100.00%
578-02214-00210 GROUP INSURANCE	1,354.26	1,354.26	5,869.00	333.37%
578-02214-00225 MEDICARE CONTRBT	1,504.34	1,504.34	2,617.00	73.96%
578-02214-00231 LA TCHR'S RET SYS CONT	14,884.74	14,884.74	25,574.00	71.81%
578-02214-00540 ADVERTISING	30,000.00	30,000.00	30,000.00	0.00%
578-02234-00530 PHONE, INTERNET & POSTAGE	30,376.00	30,376.00	0.00	-100.00%
578-02234-00582 TRAVEL	0.00	0.00	1,500.00	N/A
578-02234-00590 MISC PURCHASED SERVICES	122,990.18	122,990.18	200,710.00	63.19%
Sum:	305,277.35	305,277.35	446,749.00	46.34%
Total Expenditures:	1,406,144.64	1,406,144.64	2,403,125.00	70.90%
Net Change in Fund Balance:	0.00	0.00	0.00	N/A
Projected Ending Fund Balance:	0.00	0.00	0.00	N/A

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Fund: 612 - IDEA PRESCH 619 SET ASIDE

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
612-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	0.00	N/A
Sum:	0.00	0.00	0.00	N/A
Beginning Fund Balance:	0.00	0.00	0.00	N/A
Revenues				
Function 000XX 0				
612-00000-45320 IDEA-PRESHOOL	0.00	0.00	-40,000.00	N/A
Sum:	0.00	0.00	-40,000.00	N/A
Total Revenues:	0.00	0.00	-40,000.00	N/A
Expenditures				
Function 022XX Instructional Staff Services				
612-02232-00320 PURCHASED ED SERVICES	0.00	0.00	37,181.00	N/A
Sum:	0.00	0.00	37,181.00	N/A
Function 052XX Fund Transfers				
612-05200-00933 INDIRECT COSTS	0.00	0.00	2,819.00	N/A
Sum:	0.00	0.00	2,819.00	N/A
Total Expenditures:	0.00	0.00	40,000.00	N/A
Net Change in Fund Balance:	0.00	0.00	0.00	N/A
Projected Ending Fund Balance:	0.00	0.00	0.00	N/A

Rapides Parish School Board Budget Report 2025-2026

Fund: 639 - T II/T IV SEA EQUITABLE SET ASIDE

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
639-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	0.00	N/A
Sum:	0.00	0.00	0.00	N/A
Beginning Fund Balance:	0.00	0.00	0.00	N/A
Revenues				
Function 000XX 0				
639-00000-32900 OTHER RESTRICTED REVENUES	0.00	0.00	-31,238.29	N/A
Sum:	0.00	0.00	-31,238.29	N/A
Total Revenues:	0.00	0.00	-31,238.29	N/A
Expenditures				
Function 011XX Regular Education Programs				
639-01100-00610 MATERIALS & SUPPLIES	0.00	0.00	31,238.29	N/A
Sum:	0.00	0.00	31,238.29	N/A
Total Expenditures:	0.00	0.00	31,238.29	N/A
Net Change in Fund Balance:	0.00	0.00	0.00	N/A
Projected Ending Fund Balance:	0.00	0.00	0.00	N/A

Rapides Parish School Board Budget Report 2025-2026

Fund: 684 - OAK HILL DONATION: ROY MARTIN

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
684-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	-9,135.01	0.00%
Sum:	0.00	0.00	-9,135.01	0.00%
Beginning Fund Balance:	0.00	0.00	-9,135.01	0.00%
Revenues				
Function 000XX 0				
684-00000-19200 CONTRIB AND DONATIONS	-14,000.00	-14,000.00	0.00	-100.00%
Sum:	-14,000.00	-14,000.00	0.00	-100.00%
Total Revenues:	-14,000.00	-14,000.00	0.00	-100.00%
Expenditures				
Function 011XX Regular Education Programs				
684-01100-00610 MATERIALS & SUPPLIES	4,864.99	4,864.99	9,135.01	87.77%
Sum:	4,864.99	4,864.99	9,135.01	87.77%
Total Expenditures:	4,864.99	4,864.99	9,135.01	87.77%
Net Change in Fund Balance:	-9,135.01	-9,135.01	9,135.01	-200.00%
Projected Ending Fund Balance:	-9,135.01	-9,135.01	0.00	-100.00%

Rapides Parish School Board Budget Report 2025-2026

Fund: 688 - C&T PROJECT LEAD THE WAY

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
688-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	-10,000.00	0.00%
Sum:	0.00	0.00	-10,000.00	0.00%
Beginning Fund Balance:	0.00	0.00	-10,000.00	0.00%
Revenues				
Function 000XX 0				
688-00000-19200 CONTRIB AND DONATIONS	-10,000.00	-10,000.00	0.00	-100.00%
Sum:	-10,000.00	-10,000.00	0.00	-100.00%
Total Revenues:	-10,000.00	-10,000.00	0.00	-100.00%
Expenditures				
Function 015XX Special Programs				
688-01510-00610 MATERIALS & SUPPLIES	0.00	0.00	10,000.00	N/A
Sum:	0.00	0.00	10,000.00	N/A
Total Expenditures:	0.00	0.00	10,000.00	N/A
Net Change in Fund Balance:	-10,000.00	-10,000.00	10,000.00	-200.00%
Projected Ending Fund Balance:	-10,000.00	-10,000.00	0.00	-100.00%

Rapides Parish School Board Budget Report 2025-2026

Fund: 689 - UHC-DONATIONS-PREG MOMS

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
689-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-17,569.90	-17,569.90	-17,134.32	0.00%
Sum:	-17,569.90	-17,569.90	-17,134.32	0.00%
Beginning Fund Balance:	-17,569.90	-17,569.90	-17,134.32	0.00%
Expenditures				
Function 015XX Special Programs				
689-01531-00610 MATERIALS & SUPPLIES	435.58	435.58	17,134.32	3833.68%
Sum:	435.58	435.58	17,134.32	3833.68%
Total Expenditures:	435.58	435.58	17,134.32	3833.68%
Net Change in Fund Balance:	435.58	435.58	17,134.32	3833.68%
Projected Ending Fund Balance:	-17,134.32	-17,134.32	0.00	-100.00%

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Fund: 701 - SPED CAMERAS

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
701-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-211,710.95	-211,710.95	-228,440.12	0.00%
Sum:	-211,710.95	-211,710.95	-228,440.12	0.00%
Beginning Fund Balance:	-211,710.95	-211,710.95	-228,440.12	0.00%
Revenues				
Function 000XX 0				
701-00000-32100 SPECIAL EDUCATION	-23,247.00	-23,247.00	0.00	-100.00%
Sum:	-23,247.00	-23,247.00	0.00	-100.00%
Total Revenues:	-23,247.00	-23,247.00	0.00	-100.00%
Expenditures				
Function 012XX Special Programs				
701-01210-00615 SUPPLIES-TECHNOLOGY RELATED	6,517.83	6,517.83	228,440.12	3404.85%
Sum:	6,517.83	6,517.83	228,440.12	3404.85%
Total Expenditures:	6,517.83	6,517.83	228,440.12	3404.85%
Net Change in Fund Balance:	-16,729.17	-16,729.17	228,440.12	-1465.52%
Projected Ending Fund Balance:	-228,440.12	-228,440.12	0.00	-100.00%

Rapides Parish School Board Budget Report 2025-2026

Fund: 713 - IDEA PART-B FLOW THROUGH

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
713-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	0.00	N/A
Sum:	0.00	0.00	0.00	N/A
Beginning Fund Balance:	0.00	0.00	0.00	N/A
Revenues				
Function 000XX 0				
713-00000-45310 IDEA PART B	-5,928,052.68	-5,928,052.68	-5,496,044.00	-7.29%
713-00000-52200 OPERATING TRANSFERS IN	-1,031,425.39	-1,031,425.39	0.00	-100.00%
Sum:	-6,959,478.07	-6,959,478.07	-5,496,044.00	-21.03%
Total Revenues:	-6,959,478.07	-6,959,478.07	-5,496,044.00	-21.03%
Expenditures				
Function 012XX Special Programs				
713-01210-00112 TEACHERS	69,038.75	69,038.75	275,000.00	298.33%
713-01210-00115 PARA- PROFESSIONALS/AIDES	20,457.50	20,457.50	0.00	-100.00%
713-01210-00123 SUBSTITUTE TEACHER (was employee)	667.00	667.00	1,000.00	49.93%
713-01210-00130 SALARIES FOR EXTRA WORK PERFORMED	14,700.00	14,700.00	5,000.00	-65.99%
713-01210-00210 GROUP INSURANCE	0.00	0.00	5,000.00	N/A
713-01210-00225 MEDICARE CONTRBT	1,520.55	1,520.55	4,600.00	202.52%
713-01210-00231 LA TCHR'S RET SYS CONT	15,417.73	15,417.73	57,692.00	274.19%
713-01210-00233 LA SCHL EMPLS' RET SYSTM	406.35	406.35	0.00	-100.00%
713-01210-00320 PURCHASED ED SERVICES	66,000.00	66,000.00	0.00	-100.00%
713-01210-00330 OTHER PROFESSIONAL SERVCS	2,406.25	2,406.25	0.00	-100.00%
713-01210-00430 REPAIRS & MAINTENANCE SER	0.00	0.00	1.00	N/A
713-01210-00530 PHONE, INTERNET & POSTAGE	7,008.32	7,008.32	15,001.00	114.05%
713-01210-00561 TUITION TO OTHER ST LEA'S	7,661.85	7,661.85	0.00	-100.00%
713-01210-00564 TUITION-INTERMEDIATE ED IN STATE	4,920.38	4,920.38	5,000.00	1.62%
713-01210-00582 TRAVEL	4,411.88	4,411.88	11,200.00	153.86%
713-01210-00590 MISC PURCHASED SERVICES	874.00	874.00	1.00	-99.89%
713-01210-00610 MATERIALS & SUPPLIES	114,770.65	114,770.65	76,000.00	-33.78%
713-01210-00615 SUPPLIES-TECHNOLOGY RELATED	99,415.62	99,415.62	41,338.00	-58.42%
713-01210-00640 BOOKS & PERIODICALS	0.00	0.00	3,000.00	N/A
713-01210-00642 TEXTBOOKS	0.00	0.00	2,000.00	N/A
713-01210-00730 EQUIPMENT	6,090.00	6,090.00	1,000.00	-83.58%
713-01210-00734 TECHNOLOGY RELATED HARDWARE	0.00	0.00	1,000.00	N/A
713-01211-00112 TEACHERS	122,156.02	122,156.02	45,000.00	-63.16%
713-01211-00115 PARA- PROFESSIONALS/AIDES	329,000.30	329,000.30	200,000.00	-39.21%
713-01211-00130 SALARIES FOR EXTRA WORK PERFORMED	282.24	282.24	0.00	-100.00%
713-01211-00150 STIPENDS	17,000.00	17,000.00	0.00	-100.00%
713-01211-00210 GROUP INSURANCE	90,582.82	90,582.82	5,120.00	-94.35%
713-01211-00225 MEDICARE CONTRBT	6,096.00	6,096.00	3,600.00	-40.94%
713-01211-00231 LA TCHR'S RET SYS CONT	100,496.41	100,496.41	31,632.00	-68.52%
713-01211-00233 LA SCHL EMPLS' RET SYSTM	1,046.32	1,046.32	0.00	-100.00%
713-01213-00115 PARA- PROFESSIONALS/AIDES	26,597.00	26,597.00	20,000.00	-24.80%
713-01213-00150 STIPENDS	1,000.00	1,000.00	0.00	-100.00%
713-01213-00210 GROUP INSURANCE	8,313.92	8,313.92	8,000.00	-3.78%
713-01213-00225 MEDICARE CONTRBT	352.86	352.86	300.00	-14.98%
713-01213-00231 LA TCHR'S RET SYS CONT	5,975.44	5,975.44	5,400.00	-9.63%
Sum:	1,144,666.16	1,144,666.16	822,885.00	-28.11%
Function 021XX Pupil Support				

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Fund: 713 - IDEA PART-B FLOW THROUGH

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 021XX Pupil Support				
713-02111-00582 TRAVEL	595.00	595.00	0.00	-100.00%
713-02113-00111 OFFICIALS/ADMIN/MANAGERS	31,829.36	31,829.36	24,000.00	-24.60%
713-02113-00150 STIPENDS	660.00	660.00	0.00	-100.00%
713-02113-00210 GROUP INSURANCE	5,646.90	5,646.90	2,000.00	-64.58%
713-02113-00225 MEDICARE CONTRBT	413.15	413.15	600.00	45.23%
713-02113-00231 LA TCHR'S RET SYS CONT	6,936.90	6,936.90	9,000.00	29.74%
713-02131-00111 OFFICIALS/ADMIN/MANAGERS	39,461.69	39,461.69	38,000.00	-3.70%
713-02131-00150 STIPENDS	1,000.00	1,000.00	0.00	-100.00%
713-02131-00210 GROUP INSURANCE	4,616.41	4,616.41	6,000.00	29.97%
713-02131-00225 MEDICARE CONTRBT	559.68	559.68	600.00	7.20%
713-02131-00231 LA TCHR'S RET SYS CONT	8,554.82	8,554.82	8,000.00	-6.49%
713-02134-00118 DEGREED PROFESSIONALS	473,053.63	473,053.63	351,308.00	-25.74%
713-02134-00150 STIPENDS	11,000.00	11,000.00	0.00	-100.00%
713-02134-00210 GROUP INSURANCE	62,916.95	62,916.95	33,000.00	-47.55%
713-02134-00225 MEDICARE CONTRBT	6,511.63	6,511.63	5,000.00	-23.21%
713-02134-00231 LA TCHR'S RET SYS CONT	84,394.76	84,394.76	84,000.00	-0.47%
713-02134-00582 TRAVEL	9,482.25	9,482.25	2,500.00	-73.63%
713-02134-00610 MATERIALS & SUPPLIES	54,400.80	54,400.80	0.00	-100.00%
713-02143-00113 THERAPIST/SPEC/COUNSELORS	880,458.28	880,458.28	836,653.00	-4.98%
713-02143-00150 STIPENDS	26,000.00	26,000.00	0.00	-100.00%
713-02143-00210 GROUP INSURANCE	119,388.54	119,388.54	141,545.00	18.56%
713-02143-00225 MEDICARE CONTRBT	12,332.73	12,332.73	12,200.00	-1.08%
713-02143-00231 LA TCHR'S RET SYS CONT	184,779.46	184,779.46	95,000.00	-48.59%
713-02143-00281 SICK LEAV SEVERANCE PAY	8,065.50	8,065.50	0.00	-100.00%
713-02143-00339 OTHER PROFESSIONAL SERVCS	101,068.50	101,068.50	5,000.00	-95.05%
713-02143-00582 TRAVEL	17,322.04	17,322.04	3,000.00	-82.68%
713-02145-00113 THERAPIST/SPEC/COUNSELORS	163,907.97	163,907.97	130,000.00	-20.69%
713-02145-00150 STIPENDS	4,000.00	4,000.00	0.00	-100.00%
713-02145-00210 GROUP INSURANCE	8,525.44	8,525.44	10,000.00	17.30%
713-02145-00225 MEDICARE CONTRBT	2,326.88	2,326.88	1,500.00	-35.54%
713-02145-00231 LA TCHR'S RET SYS CONT	15,290.76	15,290.76	16,000.00	4.64%
713-02145-00239 OTHER RETIREMENT CONTRBTN	10,670.60	10,670.60	0.00	-100.00%
713-02145-00582 TRAVEL	4,964.27	4,964.27	2,000.00	-59.71%
713-02152-00113 THERAPIST/SPEC/COUNSELORS	3,084.73	3,084.73	15,000.00	386.27%
713-02152-00130 SALARIES FOR EXTRA WORK PERFORMED	21,964.00	21,964.00	0.00	-100.00%
713-02152-00210 GROUP INSURANCE	0.00	0.00	30,000.00	N/A
713-02152-00225 MEDICARE CONTRBT	363.23	363.23	200.00	-44.94%
713-02152-00231 LA TCHR'S RET SYS CONT	3,568.10	3,568.10	4,500.00	26.12%
713-02152-00239 OTHER RETIREMENT CONTRBTN	2,918.57	2,918.57	0.00	-100.00%
713-02154-00119 OTHER SALARIES	910.35	910.35	0.00	-100.00%
713-02154-00130 SALARIES FOR EXTRA WORK PERFORMED	21,152.91	21,152.91	5,000.00	-76.36%
713-02154-00225 MEDICARE CONTRBT	319.91	319.91	200.00	-37.48%
713-02154-00231 LA TCHR'S RET SYS CONT	4,511.37	4,511.37	2,000.00	-55.67%
713-02154-00239 OTHER RETIREMENT CONTRBTN	378.67	378.67	0.00	-100.00%
713-02154-00339 OTHER PROFESSIONAL SERVCS	0.00	0.00	10,000.00	N/A
713-02154-00582 TRAVEL	1,879.63	1,879.63	0.00	-100.00%
Sum:	2,422,186.37	2,422,186.37	1,883,806.00	-22.23%
Function 022XX Instructional Staff Services				
713-02212-00111 OFFICIALS/ADMIN/MANAGERS	1,183,547.83	1,183,547.83	1,130,306.00	-4.50%
713-02212-00114 CLERICAL/SECRETARIAL	389,563.62	389,563.62	350,000.00	-10.16%
713-02212-00130 SALARIES FOR EXTRA WORK PERFORMED	7,500.00	7,500.00	7,141.00	-4.79%

Rapides Parish School Board Budget Report 2025-2026

Fund: 713 - IDEA PART-B FLOW THROUGH

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 022XX Instructional Staff Services				
713-02212-00150 STIPENDS	41,000.00	41,000.00	0.00	-100.00%
713-02212-00210 GROUP INSURANCE	231,638.64	231,638.64	83,989.00	-63.74%
713-02212-00225 MEDICARE CONTRBT	20,364.84	20,364.84	16,150.00	-20.70%
713-02212-00231 LA TCHR'S RET SYS CONT	299,926.63	299,926.63	123,400.00	-58.86%
713-02212-00239 OTHER RETIREMENT CONTRBTN	12,827.09	12,827.09	0.00	-100.00%
713-02212-00282 ANNUAL LEAVE SEVERANCE PAY	32,018.06	32,018.06	144,869.00	352.46%
713-02212-00430 REPAIRS & MAINTENANCE SER	0.00	0.00	1.00	N/A
713-02212-00530 PHONE, INTERNET & POSTAGE	145,208.02	145,208.02	2.00	-100.00%
713-02212-00540 ADVERTISING	0.00	0.00	1.00	N/A
713-02212-00582 TRAVEL	16,956.39	16,956.39	0.00	-100.00%
713-02212-00590 MISC PURCHASED SERVICES	2,270.00	2,270.00	0.00	-100.00%
713-02212-00610 MATERIALS & SUPPLIES	21,859.02	21,859.02	15,000.00	-31.38%
713-02212-00615 SUPPLIES-TECHNOLOGY RELATED	64,845.15	64,845.15	13,344.00	-79.42%
713-02232-00123 SUBSTITUTE TEACHER (was employee)	0.00	0.00	1.00	N/A
713-02232-00150 STIPENDS	126,206.10	126,206.10	4.00	-100.00%
713-02232-00225 MEDICARE CONTRBT	1,850.25	1,850.25	3.00	-99.84%
713-02232-00231 LA TCHR'S RET SYS CONT	24,909.22	24,909.22	2.00	-99.99%
713-02232-00233 LA SCHL EMPLS' RET SYSTM	238.65	238.65	0.00	-100.00%
713-02232-00239 OTHER RETIREMENT CONTRBTN	498.52	498.52	0.00	-100.00%
713-02232-00240 EDUCATION REIMBURSEMENT	37,024.00	37,024.00	40,000.00	8.04%
713-02232-00320 PURCHASED ED SERVICES	168.20	168.20	24,200.00	14287.63%
713-02232-00530 PHONE, INTERNET & POSTAGE	48,158.23	48,158.23	5,000.00	-89.62%
713-02232-00582 TRAVEL	60,145.23	60,145.23	5,500.00	-90.86%
713-02232-00610 MATERIALS & SUPPLIES	0.00	0.00	10,000.00	N/A
713-02259-00119 OTHER SALARIES	130,682.19	130,682.19	340,000.00	160.17%
713-02259-00150 STIPENDS	4,000.00	4,000.00	0.00	-100.00%
713-02259-00210 GROUP INSURANCE	17,755.52	17,755.52	13,164.00	-25.86%
713-02259-00225 MEDICARE CONTRBT	1,765.61	1,765.61	4,900.00	177.52%
713-02259-00231 LA TCHR'S RET SYS CONT	29,059.49	29,059.49	70,000.00	140.89%
713-02259-00582 TRAVEL	994.82	994.82	1,300.00	30.68%
Sum:	2,952,981.32	2,952,981.32	2,398,277.00	-18.78%
Function 023XX General Administration				
713-02311-00333 AUDIT/ACCOUNTING SERVICES	3,094.00	3,094.00	3,000.00	-3.04%
713-02324-00582 TRAVEL	595.00	595.00	0.00	-100.00%
Sum:	3,689.00	3,689.00	3,000.00	-18.68%
Function 027XX Student Transportation Services				
713-02731-00130 SALARIES FOR EXTRA WORK PERFORMED	14,290.66	14,290.66	10,000.00	-30.02%
713-02731-00225 MEDICARE CONTRBT	207.27	207.27	200.00	-3.51%
713-02731-00231 LA TCHR'S RET SYS CONT	11.46	11.46	0.00	-100.00%
713-02731-00233 LA SCHL EMPLS' RET SYSTM	3,233.16	3,233.16	2,096.00	-35.17%
713-02731-00513 PYMNTS IN LIEU OF TRNSP	931.00	931.00	1.00	-99.89%
Sum:	18,673.55	18,673.55	12,297.00	-34.15%
Function 028XX Central Services				
713-02830-00595 INTERAGENCY PURCHASED SVCS	0.00	0.00	1,000.00	N/A
Sum:	0.00	0.00	1,000.00	N/A
Function 052XX Fund Transfers				
713-05200-00933 INDIRECT COSTS	417,281.67	417,281.67	374,779.00	-10.19%
Sum:	417,281.67	417,281.67	374,779.00	-10.19%
Total Expenditures	6,050,478.07	6,050,478.07	5,400,844.00	94.22%

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Fund: 713 - IDEA PART-B FLOW THROUGH

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Total Expenditures:	0,333,418.07	0,333,418.07	0,430,044.00	-21.03%
Net Change in Fund Balance:	0.00	0.00	0.00	N/A
Projected Ending Fund Balance:	0.00	0.00	0.00	N/A

Rapides Parish School Board Budget Report 2025-2026

Fund: 714 - IDEA PART B 611 - SET ASIDE

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
714-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	0.00	N/A
Sum:	0.00	0.00	0.00	N/A
Beginning Fund Balance:	0.00	0.00	0.00	N/A
Revenues				
Function 000XX 0				
714-00000-45310 IDEA PART B	-4,303.00	-4,303.00	-120,000.00	2688.75%
Sum:	-4,303.00	-4,303.00	-120,000.00	2688.75%
Total Revenues:	-4,303.00	-4,303.00	-120,000.00	2688.75%
Expenditures				
Function 012XX Special Programs				
714-01210-00150 STIPENDS	0.00	0.00	20,000.00	N/A
714-01210-00225 MEDICARE CONTRBT	0.00	0.00	300.00	N/A
714-01210-00231 LA TCHR'S RET SYS CONT	0.00	0.00	4,700.00	N/A
Sum:	0.00	0.00	25,000.00	N/A
Function 022XX Instructional Staff Services				
714-02232-00320 PURCHASED ED SERVICES	4,000.00	4,000.00	86,544.00	2063.60%
Sum:	4,000.00	4,000.00	86,544.00	2063.60%
Function 052XX Fund Transfers				
714-05200-00933 INDIRECT COSTS	303.00	303.00	8,456.00	2690.76%
Sum:	303.00	303.00	8,456.00	2690.76%
Total Expenditures:	4,303.00	4,303.00	120,000.00	2688.75%
Net Change in Fund Balance:	0.00	0.00	0.00	N/A
Projected Ending Fund Balance:	0.00	0.00	0.00	N/A

Rapides Parish School Board Budget Report 2025-2026

Fund: 715 - IDEA PRE-SCHOOL

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
715-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	0.00	N/A
Sum:	0.00	0.00	0.00	N/A
Beginning Fund Balance:	0.00	0.00	0.00	N/A
Revenues				
Function 000XX 0				
715-00000-45320 IDEA-PRESHOOL	-115,513.00	-115,513.00	-130,042.00	12.58%
715-00000-52200 OPERATING TRANSFERS IN	-19,459.97	-19,459.97	0.00	-100.00%
Sum:	-134,972.97	-134,972.97	-130,042.00	-3.65%
Total Revenues:	-134,972.97	-134,972.97	-130,042.00	-3.65%
Expenditures				
Function 012XX Special Programs				
715-01216-00112 TEACHERS	63,122.22	63,122.22	68,000.00	7.73%
715-01216-00150 STIPENDS	2,000.00	2,000.00	0.00	-100.00%
715-01216-00210 GROUP INSURANCE	9,513.20	9,513.20	21,000.00	120.75%
715-01216-00225 MEDICARE CONTRBT	864.05	864.05	1,000.00	15.73%
715-01216-00231 LA TCHR'S RET SYS CONT	14,008.93	14,008.93	7,000.00	-50.03%
715-01216-00582 TRAVEL	1,342.77	1,342.77	3,000.00	123.42%
715-01216-00590 MISC PURCHASED SERVICES	0.00	0.00	1,000.00	N/A
715-01216-00610 MATERIALS & SUPPLIES	20,993.35	20,993.35	10,693.00	-49.06%
715-01216-00615 SUPPLIES-TECHNOLOGY RELATED	3,021.65	3,021.65	500.00	-83.45%
715-01216-00640 BOOKS & PERIODICALS	1,136.06	1,136.06	290.00	-74.47%
715-01216-00644 PERIODICALS	0.00	0.00	200.00	N/A
Sum:	116,002.23	116,002.23	112,683.00	-2.86%
Function 022XX Instructional Staff Services				
715-02232-00582 TRAVEL	10,831.14	10,831.14	5,879.00	-45.72%
Sum:	10,831.14	10,831.14	5,879.00	-45.72%
Function 027XX Student Transportation Services				
715-02731-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	2,000.00	N/A
715-02731-00225 MEDICARE CONTRBT	0.00	0.00	200.00	N/A
715-02731-00233 LA SCHL EMPLS' RET SYSTEM	0.00	0.00	800.00	N/A
Sum:	0.00	0.00	3,000.00	N/A
Function 052XX Fund Transfers				
715-05200-00933 INDIRECT COSTS	8,139.60	8,139.60	8,480.00	4.18%
Sum:	8,139.60	8,139.60	8,480.00	4.18%
Total Expenditures:	134,972.97	134,972.97	130,042.00	-3.65%
Net Change in Fund Balance:	0.00	0.00	0.00	N/A
Projected Ending Fund Balance:	0.00	0.00	0.00	N/A

Rapides Parish School Board Budget Report 2025-2026

Fund: 726 - COMPUTER SCIENCE TA

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
726-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	0.00	N/A
Sum:	0.00	0.00	0.00	N/A
Beginning Fund Balance:	0.00	0.00	0.00	N/A
Revenues				
Function 000XX 0				
726-00000-32900 OTHER RESTRICTED REVENUES	0.00	0.00	-40,000.00	N/A
Sum:	0.00	0.00	-40,000.00	N/A
Total Revenues:	0.00	0.00	-40,000.00	N/A
Expenditures				
Function 022XX Instructional Staff Services				
726-02230-00123 SUBSTITUTE TEACHER (was employee)	0.00	0.00	1,600.00	N/A
726-02230-00150 STIPENDS	0.00	0.00	16,000.00	N/A
726-02230-00225 MEDICARE CONTRBT	0.00	0.00	300.00	N/A
726-02230-00231 LA TCHR'S RET SYS CONT	0.00	0.00	3,400.00	N/A
726-02230-00530 PHONE, INTERNET & POSTAGE	0.00	0.00	16,220.00	N/A
726-02230-00560 TUITION	0.00	0.00	400.00	N/A
726-02230-00582 TRAVEL	0.00	0.00	2,080.00	N/A
Sum:	0.00	0.00	40,000.00	N/A
Total Expenditures:	0.00	0.00	40,000.00	N/A
Net Change in Fund Balance:	0.00	0.00	0.00	N/A
Projected Ending Fund Balance:	0.00	0.00	0.00	N/A

Rapides Parish School Board Budget Report 2025-2026

Fund: 734 - IGNITE K-5 COMPUTER SCIENCE

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
734-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-8,678.50	-8,678.50	-8,678.50	0.00%
Sum:	-8,678.50	-8,678.50	-8,678.50	0.00%
Beginning Fund Balance:	-8,678.50	-8,678.50	-8,678.50	0.00%
Expenditures				
Function 022XX Instructional Staff Services				
734-02230-00150 STIPENDS	0.00	0.00	6,753.50	N/A
734-02230-00225 MEDICARE CONTRBT	0.00	0.00	125.00	N/A
734-02230-00231 LA TCHR'S RET SYS CONT	0.00	0.00	1,800.00	N/A
Sum:	0.00	0.00	8,678.50	N/A
Total Expenditures:	0.00	0.00	8,678.50	N/A
Net Change in Fund Balance:	0.00	0.00	8,678.50	N/A
Projected Ending Fund Balance:	-8,678.50	-8,678.50	0.00	-100.00%

Rapides Parish School Board Budget Report 2025-2026

Fund: 736 - PRAXIS EXAM COMP SCI 6-12

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
736-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-19,530.00	-19,530.00	-19,530.00	0.00%
Sum:	-19,530.00	-19,530.00	-19,530.00	0.00%
Beginning Fund Balance:	-19,530.00	-19,530.00	-19,530.00	0.00%
Expenditures				
Function 022XX Instructional Staff Services				
736-02231-00240 EDUCATION REIMBURSEMENT	0.00	0.00	19,530.00	N/A
Sum:	0.00	0.00	19,530.00	N/A
Total Expenditures:	0.00	0.00	19,530.00	N/A
Net Change in Fund Balance:	0.00	0.00	19,530.00	N/A
Projected Ending Fund Balance:	-19,530.00	-19,530.00	0.00	-100.00%

Rapides Parish School Board Budget Report 2025-2026

Fund: 737 - EARLY CHILDHOOD COMM NETWK CCDF

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
737-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	0.00	N/A
Sum:	0.00	0.00	0.00	N/A
Beginning Fund Balance:	0.00	0.00	0.00	N/A
Revenues				
Function 000XX 0				
737-00000-45900 OTHER RESTRCTD STATE GRNT	-134,284.00	-134,284.00	-167,475.00	24.72%
Sum:	-134,284.00	-134,284.00	-167,475.00	24.72%
Total Revenues:	-134,284.00	-134,284.00	-167,475.00	24.72%
Expenditures				
Function 015XX Special Programs				
737-01530-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	3,150.00	N/A
737-01530-00225 MEDICARE CONTRBT	0.00	0.00	45.00	N/A
737-01530-00231 LA TCHR'S RET SYS CONT	0.00	0.00	660.00	N/A
Sum:	0.00	0.00	3,855.00	N/A
Function 022XX Instructional Staff Services				
737-02214-00118 DEGREED PROFESSIONALS	31,787.50	31,787.50	31,788.00	0.00%
737-02214-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	2,100.00	N/A
737-02214-00225 MEDICARE CONTRBT	460.96	460.96	491.00	6.52%
737-02214-00231 LA TCHR'S RET SYS CONT	4,288.59	4,288.59	4,728.00	10.25%
737-02214-00320 PURCHASED ED SERVICES	17,237.50	17,237.50	23,250.00	34.88%
737-02214-00530 PHONE, INTERNET & POSTAGE	4,581.70	4,581.70	311.00	-93.21%
737-02214-00540 ADVERTISING	0.00	0.00	4,582.00	N/A
737-02214-00590 MISC PURCHASED SERVICES	140.75	140.75	192.00	36.41%
737-02214-00610 MATERIALS & SUPPLIES	8,944.36	8,944.36	24,118.00	169.64%
737-02234-00150 STIPENDS	0.00	0.00	5,250.00	N/A
737-02234-00225 MEDICARE CONTRBT	0.00	0.00	74.00	N/A
737-02234-00231 LA TCHR'S RET SYS CONT	0.00	0.00	1,100.00	N/A
737-02234-00530 PHONE, INTERNET & POSTAGE	11,017.87	11,017.87	29,250.00	165.48%
737-02234-00582 TRAVEL	42,910.34	42,910.34	24,585.00	-42.71%
737-02234-00590 MISC PURCHASED SERVICES	3,391.02	3,391.02	0.00	-100.00%
Sum:	124,760.59	124,760.59	151,819.00	21.69%
Function 028XX Central Services				
737-02830-00590 MISC PURCHASED SERVICES	60.75	60.75	0.00	-100.00%
Sum:	60.75	60.75	0.00	-100.00%
Function 052XX Fund Transfers				
737-05200-00933 INDIRECT COSTS	9,462.66	9,462.66	11,801.00	24.71%
Sum:	9,462.66	9,462.66	11,801.00	24.71%
Total Expenditures:	134,284.00	134,284.00	167,475.00	24.72%
Net Change in Fund Balance:	0.00	0.00	0.00	N/A
Projected Ending Fund Balance:	0.00	0.00	0.00	N/A

Rapides Parish School Board Budget Report 2025-2026

Fund: 744 - ORCHARD FOUNDATION- CLIP

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
744-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-71,434.43	-71,434.43	-67,353.22	0.00%
Sum:	-71,434.43	-71,434.43	-67,353.22	0.00%
Beginning Fund Balance:	-71,434.43	-71,434.43	-67,353.22	0.00%
Expenditures				
Function 011XX Regular Education Programs				
744-01100-00610 MATERIALS & SUPPLIES	1,749.17	1,749.17	67,353.22	3750.58%
744-01100-00615 SUPPLIES-TECHNOLOGY RELATED	2,332.04	2,332.04	0.00	-100.00%
Sum:	4,081.21	4,081.21	67,353.22	1550.32%
Total Expenditures:	4,081.21	4,081.21	67,353.22	1550.32%
Net Change in Fund Balance:	4,081.21	4,081.21	67,353.22	1550.32%
Projected Ending Fund Balance:	-67,353.22	-67,353.22	0.00	-100.00%

Rapides Parish School Board Budget Report 2025-2026

Fund: 747 - CCAP B-3 SEATS

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
747-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-737,279.15	-737,279.15	-1,052,192.60	0.00%
Sum:	-737,279.15	-737,279.15	-1,052,192.60	0.00%
Beginning Fund Balance:	-737,279.15	-737,279.15	-1,052,192.60	0.00%
Revenues				
Function 000XX 0				
747-00000-45900 OTHER RESTRICTED STATE GRNT	-4,680,898.00	-4,680,898.00	0.00	-100.00%
747-00000-52200 OPERATING TRANSFERS IN	-2,794.73	-2,794.73	0.00	-100.00%
Sum:	-4,683,692.73	-4,683,692.73	0.00	-100.00%
Total Revenues:	-4,683,692.73	-4,683,692.73	0.00	-100.00%
Expenditures				
Function 015XX Special Programs				
747-01530-00595 INTERAGENCY PURCHASED SVCS	4,328,940.00	4,328,940.00	1,032,315.92	-76.15%
Sum:	4,328,940.00	4,328,940.00	1,032,315.92	-76.15%
Function 022XX Instructional Staff Services				
747-02214-00111 OFFICIALS/ADMIN/MANAGERS	21,529.19	21,529.19	14,862.48	-30.97%
747-02214-00210 GROUP INSURANCE	2,867.74	2,867.74	0.00	-100.00%
747-02214-00225 MEDICARE CONTRBT	449.24	449.24	215.51	-52.03%
747-02214-00231 LA TCHR'S RET SYS CONT	4,551.11	4,551.11	3,113.69	-31.58%
747-02214-00282 ANNUAL LEAVE SEVERANCE PAY	10,037.26	10,037.26	0.00	-100.00%
747-02214-00582 TRAVEL	404.74	404.74	0.00	-100.00%
747-02214-00610 MATERIALS & SUPPLIES	0.00	0.00	1,685.00	N/A
Sum:	39,839.28	39,839.28	19,876.68	-50.11%
Total Expenditures:	4,368,779.28	4,368,779.28	1,052,192.60	-75.92%
Net Change in Fund Balance:	-314,913.45	-314,913.45	1,052,192.60	-434.12%
Projected Ending Fund Balance:	-1,052,192.60	-1,052,192.60	0.00	-100.00%

Rapides Parish School Board Budget Report 2025-2026

Fund: 758 - READY START - CCDF

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
758-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	0.00	N/A
Sum:	0.00	0.00	0.00	N/A
Beginning Fund Balance:	0.00	0.00	0.00	N/A
Revenues				
Function 000XX 0				
758-00000-45900 OTHER RESTRCTD STATE GRNT	-96,067.00	-96,067.00	-100,000.00	4.09%
Sum:	-96,067.00	-96,067.00	-100,000.00	4.09%
Total Revenues:	-96,067.00	-96,067.00	-100,000.00	4.09%
Expenditures				
Function 015XX Special Programs				
758-01530-00339 OTHER PROFESSIONAL SERVCS	11,940.00	11,940.00	11,940.00	0.00%
758-01530-00610 MATERIALS & SUPPLIES	12,994.77	12,994.77	0.00	-100.00%
Sum:	24,934.77	24,934.77	11,940.00	-52.12%
Function 022XX Instructional Staff Services				
758-02214-00111 OFFICIALS/ADMIN/MANAGERS	0.00	0.00	32,702.00	N/A
758-02214-00210 GROUP INSURANCE	0.00	0.00	4,390.00	N/A
758-02214-00225 MEDICARE CONTRBT	0.00	0.00	474.00	N/A
758-02214-00231 LA TCHR'S RET SYS CONT	0.00	0.00	6,731.00	N/A
758-02214-00540 ADVERTISING	23,500.00	23,500.00	20,943.00	-10.88%
758-02214-00582 TRAVEL	0.00	0.00	1,000.00	N/A
758-02214-00610 MATERIALS & SUPPLIES	7,981.66	7,981.66	0.00	-100.00%
758-02234-00150 STIPENDS	10,375.00	10,375.00	12,070.00	16.34%
758-02234-00225 MEDICARE CONTRBT	150.52	150.52	176.00	16.93%
758-02234-00231 LA TCHR'S RET SYS CONT	2,231.77	2,231.77	2,528.00	13.27%
758-02234-00530 PHONE, INTERNET & POSTAGE	20,125.00	20,125.00	0.00	-100.00%
Sum:	64,363.95	64,363.95	81,014.00	25.87%
Function 052XX Fund Transfers				
758-05200-00933 INDIRECT COSTS	6,768.28	6,768.28	7,046.00	4.10%
Sum:	6,768.28	6,768.28	7,046.00	4.10%
Total Expenditures:	96,067.00	96,067.00	100,000.00	4.09%
Net Change in Fund Balance:	0.00	0.00	0.00	N/A
Projected Ending Fund Balance:	0.00	0.00	0.00	N/A

Rapides Parish School Board Budget Report 2025-2026

Fund: 759 - MCDANIEL FOOD DONATION

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
759-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-1.21	-1.21	-126.21	0.00%
Sum:	-1.21	-1.21	-126.21	0.00%
Beginning Fund Balance:	-1.21	-1.21	-126.21	0.00%
Revenues				
Function 000XX 0				
759-00000-19200 CONTRIB AND DONATIONS	-4,000.00	-4,000.00	0.00	-100.00%
Sum:	-4,000.00	-4,000.00	0.00	-100.00%
Total Revenues:	-4,000.00	-4,000.00	0.00	-100.00%
Expenditures				
Function 011XX Regular Education Programs				
759-01100-00610 MATERIALS & SUPPLIES	3,870.00	3,870.00	126.21	-96.74%
Sum:	3,870.00	3,870.00	126.21	-96.74%
Function 023XX General Administration				
759-02311-00333 AUDIT/ACCOUNTING SERVICES	5.00	5.00	0.00	-100.00%
Sum:	5.00	5.00	0.00	-100.00%
Total Expenditures:	3,875.00	3,875.00	126.21	-96.74%
Net Change in Fund Balance:	-125.00	-125.00	126.21	-200.97%
Projected Ending Fund Balance:	-126.21	-126.21	0.00	-100.00%

Rapides Parish School Board Budget Report 2025-2026

Fund: 778 - YOUTH VOLUNTEER SCHOOL DISTRICT GRANT

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
778-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	0.00	N/A
Sum:	0.00	0.00	0.00	N/A
Beginning Fund Balance:	0.00	0.00	0.00	N/A
Revenues				
Function 000XX 0				
778-00000-19200 CONTRIB AND DONATIONS	-19,014.36	-19,014.36	-35,580.00	87.12%
Sum:	-19,014.36	-19,014.36	-35,580.00	87.12%
Total Revenues:	-19,014.36	-19,014.36	-35,580.00	87.12%
Expenditures				
Function 014XX Other Instructional Programs				
778-01400-00582 TRAVEL	0.00	0.00	2,500.00	N/A
778-01490-00590 MISC PURCHASED SERVICES	0.00	0.00	5,000.00	N/A
778-01490-00610 MATERIALS & SUPPLIES	1,322.85	1,322.85	3,760.00	184.23%
Sum:	1,322.85	1,322.85	11,260.00	751.19%
Function 022XX Instructional Staff Services				
778-02239-00123 SUBSTITUTE TEACHER (was employee)	50.75	50.75	200.00	294.09%
778-02239-00150 STIPENDS	14,346.15	14,346.15	19,870.00	38.50%
778-02239-00225 MEDICARE CONTRBT	208.74	208.74	250.00	19.77%
778-02239-00231 LA TCHR'S RET SYS CONT	3,085.87	3,085.87	4,000.00	29.62%
Sum:	17,691.51	17,691.51	24,320.00	37.47%
Total Expenditures:	19,014.36	19,014.36	35,580.00	87.12%
Net Change in Fund Balance:	0.00	0.00	0.00	N/A
Projected Ending Fund Balance:	0.00	0.00	0.00	N/A

Rapides Parish School Board Budget Report 2025-2026

Fund: 779 - RAP FND EFFECTIVE SCHOOLS

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
779-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	0.00	N/A
Sum:	0.00	0.00	0.00	N/A
Beginning Fund Balance:	0.00	0.00	0.00	N/A
Revenues				
Function 000XX 0				
779-00000-19200 CONTRIB AND DONATIONS	-518,000.00	-518,000.00	-518,000.00	0.00%
Sum:	-518,000.00	-518,000.00	-518,000.00	0.00%
Total Revenues:	-518,000.00	-518,000.00	-518,000.00	0.00%
Expenditures				
Function 022XX Instructional Staff Services				
779-02211-00111 OFFICIALS/ADMIN/MANAGERS	0.00	0.00	14,924.00	N/A
779-02211-00210 GROUP INSURANCE	0.00	0.00	2,861.00	N/A
779-02211-00225 MEDICARE CONTRBT	0.00	0.00	57.00	N/A
779-02211-00231 LA TCHR'S RET SYS CONT	0.00	0.00	1,000.00	N/A
779-02220-00150 STIPENDS	0.00	0.00	18,000.00	N/A
779-02220-00225 MEDICARE CONTRBT	0.00	0.00	300.00	N/A
779-02220-00231 LA TCHR'S RET SYS CONT	0.00	0.00	4,425.00	N/A
779-02230-00240 EDUCATION REIMBURSEMENT	0.00	0.00	45,030.00	N/A
779-02230-00320 PURCHASED ED SERVICES	518,000.00	518,000.00	431,403.00	-16.72%
Sum:	518,000.00	518,000.00	518,000.00	0.00%
Total Expenditures:	518,000.00	518,000.00	518,000.00	0.00%
Net Change in Fund Balance:	0.00	0.00	0.00	N/A
Projected Ending Fund Balance:	0.00	0.00	0.00	N/A

Rapides Parish School Board Budget Report 2025-2026

Fund: 808 - MEDICAID - REGULAR

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
808-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-355,007.65	-355,007.65	-269,619.96	0.00%
Sum:	-355,007.65	-355,007.65	-269,619.96	0.00%
Beginning Fund Balance:	-355,007.65	-355,007.65	-269,619.96	0.00%
Revenues				
Function 000XX 0				
808-00000-19910 MEDICAID REIMB	-291,138.01	-291,138.01	-269,697.28	-7.36%
808-00000-52200 OPERATING TRANSFERS IN	-18,818.90	-18,818.90	0.00	-100.00%
Sum:	-309,956.91	-309,956.91	-269,697.28	-12.99%
Total Revenues:	-309,956.91	-309,956.91	-269,697.28	-12.99%
Expenditures				
Function 012XX Special Programs				
808-01210-00430 REPAIRS & MAINTENANCE SER	471.00	471.00	0.00	-100.00%
808-01210-00530 PHONE, INTERNET & POSTAGE	5,221.99	5,221.99	0.00	-100.00%
808-01210-00610 MATERIALS & SUPPLIES	4,790.72	4,790.72	0.00	-100.00%
Sum:	10,483.71	10,483.71	0.00	-100.00%
Function 021XX Pupil Support				
808-02130-00730 EQUIPMENT	0.00	0.00	7,000.00	N/A
808-02134-00430 REPAIRS & MAINTENANCE SER	0.00	0.00	200.00	N/A
808-02134-00610 MATERIALS & SUPPLIES	6,651.52	6,651.52	2,000.00	-69.93%
808-02134-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	1,000.00	N/A
808-02139-00119 OTHER SALARIES	23,748.59	23,748.59	30,000.00	26.32%
808-02139-00150 STIPENDS	1,000.00	1,000.00	0.00	-100.00%
808-02139-00225 MEDICARE CONTRBT	355.74	355.74	450.00	26.50%
808-02139-00231 LA TCHR'S RET SYS CONT	5,286.76	5,286.76	7,000.00	32.41%
808-02152-00130 SALARIES FOR EXTRA WORK PERFORMED	25,123.50	25,123.50	35,000.00	39.31%
808-02152-00225 MEDICARE CONTRBT	364.35	364.35	400.00	9.78%
808-02152-00231 LA TCHR'S RET SYS CONT	5,314.83	5,314.83	6,000.00	12.89%
808-02152-00239 OTHER RETIREMENT CONTRBTN	144.12	144.12	1,000.00	593.87%
808-02161-00130 SALARIES FOR EXTRA WORK PERFORMED	6,936.90	6,936.90	4,000.00	-42.34%
808-02161-00225 MEDICARE CONTRBT	100.60	100.60	60.00	-40.36%
808-02161-00231 LA TCHR'S RET SYS CONT	840.38	840.38	400.00	-52.40%
808-02161-00239 OTHER RETIREMENT CONTRBTN	1,052.62	1,052.62	1,000.00	-5.00%
Sum:	76,919.91	76,919.91	95,510.00	24.17%
Function 022XX Instructional Staff Services				
808-02212-00339 OTHER PROFESSIONAL SERVCS	175,615.03	175,615.03	12,000.00	-93.17%
808-02212-00530 PHONE, INTERNET & POSTAGE	7,701.00	7,701.00	20,000.00	159.71%
808-02212-00590 MISC PURCHASED SERVICES	2,315.00	2,315.00	0.00	-100.00%
808-02212-00610 MATERIALS & SUPPLIES	16,666.98	16,666.98	15,000.00	-10.00%
808-02212-00615 SUPPLIES-TECHNOLOGY RELATED	93.22	93.22	12,187.28	12973.68%
808-02232-00582 TRAVEL	2,423.00	2,423.00	0.00	-100.00%
Sum:	204,814.23	204,814.23	59,187.28	-71.10%
Function 025XX Business Services				
808-02510-00118 DEGREED PROFESSIONALS	31,566.07	31,566.07	35,000.00	10.88%
808-02510-00119 OTHER SALARIES	37,068.00	37,068.00	35,000.00	-5.58%
808-02510-00150 STIPENDS	2,000.00	2,000.00	0.00	-100.00%
808-02510-00210 GROUP INSURANCE	14,915.13	14,915.13	17,000.00	13.98%
808-02510-00225 MEDICARE CONTRBT	930.73	930.73	1,000.00	7.44%

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Fund: 808 - MEDICAID - REGULAR

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 025XX Business Services				
808-02510-00231 LA TCHR'S RET SYS CONT	15,051.37	15,051.37	17,000.00	12.95%
808-02510-00582 TRAVEL	1,011.70	1,011.70	10,000.00	888.44%
Sum:	102,543.00	102,543.00	115,000.00	12.15%
Function 028XX Central Services				
808-02830-00595 INTERAGENCY PURCHASED SVCS	583.75	583.75	0.00	-100.00%
Sum:	583.75	583.75	0.00	-100.00%
Total Expenditures:	395,344.60	395,344.60	269,697.28	-31.78%
Net Change in Fund Balance:	85,387.69	85,387.69	0.00	-100.00%
Projected Ending Fund Balance:	-269,619.96	-269,619.96	-269,619.96	46.35%

Rapides Parish School Board Budget Report 2025-2026

Fund: 828 - LA4 EARLY CHILDHOOD

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
828-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-162,088.25	-162,088.25	-26,060.45	0.00%
Sum:	-162,088.25	-162,088.25	-26,060.45	0.00%
Beginning Fund Balance:	-162,088.25	-162,088.25	-26,060.45	0.00%
Revenues				
Function 000XX 0				
828-00000-32400 LA-4	-3,608,028.00	-3,608,028.00	-3,872,520.00	7.33%
828-00000-52200 OPERATING TRANSFERS IN	-323,705.19	-323,705.19	0.00	-100.00%
Sum:	-3,931,733.19	-3,931,733.19	-3,872,520.00	-1.51%
Total Revenues:	-3,931,733.19	-3,931,733.19	-3,872,520.00	-1.51%
Expenditures				
Function 015XX Special Programs				
828-01530-00112 TEACHERS	1,938,856.39	1,938,856.39	1,847,661.00	-4.70%
828-01530-00115 PARA- PROFESSIONALS/AIDES	705,350.98	705,350.98	676,323.00	-4.12%
828-01530-00123 SUBSTITUTE TEACHER (was employee)	24,367.54	24,367.54	30,000.00	23.11%
828-01530-00124 SUBSTITUTE EMPLOYEE OTHER THAN TCHR	5,718.21	5,718.21	10,000.00	74.88%
828-01530-00150 STIPENDS	93,000.00	93,000.00	0.00	-100.00%
828-01530-00210 GROUP INSURANCE	443,980.56	443,980.56	467,338.00	5.26%
828-01530-00225 MEDICARE CONTRBT	36,737.33	36,737.33	37,235.00	1.35%
828-01530-00231 LA TCHR'S RET SYS CONT	582,472.78	582,472.78	527,204.00	-9.49%
828-01530-00239 OTHER RETIREMENT CONTRBTN	19,842.07	19,842.07	8,000.00	-59.68%
828-01530-00260 WORKERS COMPENSATION	1,011.50	1,011.50	5,000.00	394.32%
828-01530-00281 SICK LEAV SEVERANCE PAY	5,836.50	5,836.50	9,000.00	54.20%
828-01530-00590 MISC PURCHASED SERVICES	22,351.35	22,351.35	0.00	-100.00%
828-01530-00610 MATERIALS & SUPPLIES	23,701.67	23,701.67	70,682.45	198.22%
828-01530-00615 SUPPLIES-TECHNOLOGY RELATED	11,435.93	11,435.93	10,000.00	-12.56%
828-01530-00644 PERIODICALS	857.85	857.85	5,000.00	482.85%
Sum:	3,915,520.66	3,915,520.66	3,703,443.45	-5.42%
Function 022XX Instructional Staff Services				
828-02214-00111 OFFICIALS/ADMIN/MANAGERS	76,357.12	76,357.12	74,991.00	-1.79%
828-02214-00150 STIPENDS	3,779.86	3,779.86	0.00	-100.00%
828-02214-00210 GROUP INSURANCE	15,817.13	15,817.13	15,709.00	-0.68%
828-02214-00225 MEDICARE CONTRBT	1,020.71	1,020.71	1,030.00	0.91%
828-02214-00231 LA TCHR'S RET SYS CONT	16,940.52	16,940.52	15,270.00	-9.86%
828-02214-00530 PHONE, INTERNET & POSTAGE	0.00	0.00	12,000.00	N/A
828-02214-00582 TRAVEL	3,445.33	3,445.33	5,000.00	45.12%
828-02214-00610 MATERIALS & SUPPLIES	4,629.20	4,629.20	3,000.00	-35.19%
828-02214-00615 SUPPLIES-TECHNOLOGY RELATED	1,729.05	1,729.05	5,000.00	189.18%
828-02234-00150 STIPENDS	4,360.00	4,360.00	20,000.00	358.72%
828-02234-00225 MEDICARE CONTRBT	63.22	63.22	198.00	213.19%
828-02234-00231 LA TCHR'S RET SYS CONT	937.83	937.83	2,939.00	213.38%
828-02234-00320 PURCHASED ED SERVICES	0.00	0.00	20,000.00	N/A
828-02234-00582 TRAVEL	19,795.08	19,795.08	20,000.00	1.04%
Sum:	148,875.05	148,875.05	195,137.00	31.07%
Function 027XX Student Transportation Services				
828-02721-00130 SALARIES FOR EXTRA WORK PERFORMED	2,638.20	2,638.20	0.00	-100.00%
828-02721-00225 MEDICARE CONTRBT	38.27	38.27	0.00	-100.00%
828-02721-00233 LA SCHL EMPLS' RET SYSTM	597.03	597.03	0.00	-100.00%
828-02721-00239 OTHER RETIREMENT CONTRBTN	91.78	91.78	0.00	-100.00%

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Fund: 828 - LA4 EARLY CHILDHOOD

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Expenditures				
Function 027XX Student Transportation Services				
Sum:	3,365.28	3,365.28	0.00	-100.00%
Total Expenditures:	4,067,760.99	4,067,760.99	3,898,580.45	-4.16%
Net Change in Fund Balance:	136,027.80	136,027.80	26,060.45	-80.84%
Projected Ending Fund Balance:	-26,060.45	-26,060.45	0.00	-100.00%

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Fund: 866 - EDUCATION EXCELLENCE

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
866-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-383,762.89	-383,762.89	-240,430.02	0.00%
Sum:	-383,762.89	-383,762.89	-240,430.02	0.00%
Beginning Fund Balance:	-383,762.89	-383,762.89	-240,430.02	0.00%
Revenues				
Function 000XX 0				
866-00000-32900 OTHER RESTRICTED REVENUES	-386,297.00	-386,297.00	0.00	-100.00%
Sum:	-386,297.00	-386,297.00	0.00	-100.00%
Total Revenues:	-386,297.00	-386,297.00	0.00	-100.00%
Expenditures				
Function 011XX Regular Education Programs				
866-01100-00530 PHONE, INTERNET & POSTAGE	424,695.17	424,695.17	114,880.02	-72.95%
Sum:	424,695.17	424,695.17	114,880.02	-72.95%
Function 022XX Instructional Staff Services				
866-02231-00150 STIPENDS	86,000.00	86,000.00	100,000.00	16.28%
866-02231-00225 MEDICARE CONTRBT	1,247.00	1,247.00	1,450.00	16.28%
866-02231-00231 LA TCHR'S RET SYS CONT	16,992.90	16,992.90	24,100.00	41.82%
866-02231-00239 OTHER RETIREMENT CONTRBTN	694.80	694.80	0.00	-100.00%
Sum:	104,934.70	104,934.70	125,550.00	19.65%
Total Expenditures:	529,629.87	529,629.87	240,430.02	-54.60%
Net Change in Fund Balance:	143,332.87	143,332.87	240,430.02	67.74%
Projected Ending Fund Balance:	-240,430.02	-240,430.02	0.00	-100.00%

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Fund: 899 - HEALTHY BEHAVIORS INITIATIVE

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
899-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	0.00	N/A
Sum:	0.00	0.00	0.00	N/A
Beginning Fund Balance:	0.00	0.00	0.00	N/A
Revenues				
Function 000XX 0				
899-00000-19200 CONTRIB AND DONATIONS	-107,499.38	-107,499.38	-158,950.00	47.86%
Sum:	-107,499.38	-107,499.38	-158,950.00	47.86%
Total Revenues:	-107,499.38	-107,499.38	-158,950.00	47.86%
Expenditures				
Function 011XX Regular Education Programs				
899-01100-00582 TRAVEL	37.92	37.92	0.00	-100.00%
Sum:	37.92	37.92	0.00	-100.00%
Function 014XX Other Instructional Programs				
899-01490-00530 PHONE, INTERNET & POSTAGE	249.95	249.95	0.00	-100.00%
899-01490-00610 MATERIALS & SUPPLIES	35,317.28	35,317.28	91,150.00	158.09%
899-01490-00615 SUPPLIES-TECHNOLOGY RELATED	987.06	987.06	0.00	-100.00%
Sum:	36,554.29	36,554.29	91,150.00	149.36%
Function 022XX Instructional Staff Services				
899-02239-00123 SUBSTITUTE TEACHER (was employee)	1,838.51	1,838.51	5,000.00	171.96%
899-02239-00150 STIPENDS	55,853.80	55,853.80	50,000.00	-10.48%
899-02239-00225 MEDICARE CONTRBT	833.87	833.87	800.00	-4.06%
899-02239-00231 LA TCHR'S RET SYS CONT	11,946.09	11,946.09	12,000.00	0.45%
Sum:	70,472.27	70,472.27	67,800.00	-3.79%
Function 027XX Student Transportation Services				
899-02721-00130 SALARIES FOR EXTRA WORK PERFORMED	360.00	360.00	0.00	-100.00%
899-02721-00225 MEDICARE CONTRBT	5.24	5.24	0.00	-100.00%
899-02721-00233 LA SCHL EMPLS' RET SYSTEM	69.66	69.66	0.00	-100.00%
Sum:	434.90	434.90	0.00	-100.00%
Total Expenditures:	107,499.38	107,499.38	158,950.00	47.86%
Net Change in Fund Balance:	0.00	0.00	0.00	N/A
Projected Ending Fund Balance:	0.00	0.00	0.00	N/A

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Fund: 902 - CLSD K-5

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
902-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	0.00	N/A
Sum:	0.00	0.00	0.00	N/A
Beginning Fund Balance:	0.00	0.00	0.00	N/A
Revenues				
Function 000XX 0				
902-00000-45590 OTHER NCLB PROGRAMS	-109,265.00	-109,265.00	-250,000.00	128.80%
902-00000-52200 OPERATING TRANSFERS IN	-5,224.93	-5,224.93	0.00	-100.00%
Sum:	-114,489.93	-114,489.93	-250,000.00	118.36%
Total Revenues:	-114,489.93	-114,489.93	-250,000.00	118.36%
Expenditures				
Function 011XX Regular Education Programs				
902-01110-00610 MATERIALS & SUPPLIES	0.00	0.00	31,384.00	N/A
902-01110-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	23,000.00	N/A
Sum:	0.00	0.00	54,384.00	N/A
Function 022XX Instructional Staff Services				
902-02211-00111 OFFICIALS/ADMIN/MANAGERS	75,364.56	75,364.56	77,000.00	2.17%
902-02211-00150 STIPENDS	2,000.00	2,000.00	0.00	-100.00%
902-02211-00210 GROUP INSURANCE	11,526.94	11,526.94	5,800.00	-49.68%
902-02211-00225 MEDICARE CONTRBT	1,032.62	1,032.62	1,200.00	16.21%
902-02211-00231 LA TCHR'S RET SYS CONT	16,866.92	16,866.92	16,000.00	-5.14%
902-02211-00582 TRAVEL	0.00	0.00	3,000.00	N/A
902-02230-00320 PURCHASED ED SERVICES	0.00	0.00	75,000.00	N/A
Sum:	106,791.04	106,791.04	178,000.00	66.68%
Function 052XX Fund Transfers				
902-05200-00933 INDIRECT COSTS	7,698.89	7,698.89	17,616.00	128.81%
Sum:	7,698.89	7,698.89	17,616.00	128.81%
Total Expenditures:	114,489.93	114,489.93	250,000.00	118.36%
Net Change in Fund Balance:	0.00	0.00	0.00	N/A
Projected Ending Fund Balance:	0.00	0.00	0.00	N/A

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Fund: 910 - MEDICAID ADMIN. CLAIMING

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
910-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-651,549.78	-651,549.78	-639,809.83	0.00%
Sum:	-651,549.78	-651,549.78	-639,809.83	0.00%
Beginning Fund Balance:	-651,549.78	-651,549.78	-639,809.83	0.00%
Expenditures				
Function 022XX Instructional Staff Services				
910-02212-00615 SUPPLIES-TECHNOLOGY RELATED	11,739.95	11,739.95	0.00	-100.00%
910-02232-00610 MATERIALS & SUPPLIES	0.00	0.00	639,809.83	N/A
Sum:	11,739.95	11,739.95	639,809.83	5349.85%
Total Expenditures:	11,739.95	11,739.95	639,809.83	5349.85%
Net Change in Fund Balance:	11,739.95	11,739.95	639,809.83	5349.85%
Projected Ending Fund Balance:	-639,809.83	-639,809.83	0.00	-100.00%

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Fund: 930 - IDEA - JAG AIM

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
930-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-39,302.01	-39,302.01	-22,977.11	0.00%
Sum:	-39,302.01	-39,302.01	-22,977.11	0.00%
Beginning Fund Balance:	-39,302.01	-39,302.01	-22,977.11	0.00%
Revenues				
Function 000XX 0				
930-00000-45350 OTHER SPEC ED PROGRAMS	-400,000.00	-400,000.00	-450,000.00	12.50%
930-00000-52200 OPERATING TRANSFERS IN	-88,572.77	-88,572.77	0.00	-100.00%
Sum:	-488,572.77	-488,572.77	-450,000.00	-7.89%
Total Revenues:	-488,572.77	-488,572.77	-450,000.00	-7.89%
Expenditures				
Function 013XX Vocational Programs				
930-01390-00112 TEACHERS	268,989.61	268,989.61	317,977.11	18.21%
930-01390-00150 STIPENDS	8,200.00	8,200.00	0.00	-100.00%
930-01390-00210 GROUP INSURANCE	43,686.01	43,686.01	50,000.00	14.45%
930-01390-00225 MEDICARE CONTRBT	3,703.33	3,703.33	7,000.00	89.02%
930-01390-00231 LA TCHR'S RET SYS CONT	59,623.47	59,623.47	98,000.00	64.36%
Sum:	384,202.42	384,202.42	472,977.11	23.11%
Function 052XX Fund Transfers				
930-05200-00932 OPERATING TRANSFERS OUT	120,695.25	120,695.25	0.00	-100.00%
Sum:	120,695.25	120,695.25	0.00	-100.00%
Total Expenditures:	504,897.67	504,897.67	472,977.11	-6.32%
Net Change In Fund Balance:	16,324.90	16,324.90	22,977.11	40.75%
Projected Ending Fund Balance:	-22,977.11	-22,977.11	0.00	-100.00%

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Fund: 932 - JAG

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
932-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-81,393.24	-81,393.24	-66,436.04	0.00%
Sum:	-81,393.24	-81,393.24	-66,436.04	0.00%
Beginning Fund Balance:	-81,393.24	-81,393.24	-66,436.04	0.00%
Revenues				
Function 000XX 0				
932-00000-45700 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	-678,995.00	-678,995.00	-682,740.00	0.55%
932-00000-52200 OPERATING TRANSFERS IN	-195,471.44	-195,471.44	0.00	-100.00%
Sum:	-874,466.44	-874,466.44	-682,740.00	-21.92%
Total Revenues:	-874,466.44	-874,466.44	-682,740.00	-21.92%
Expenditures				
Function 013XX Vocational Programs				
932-01390-00112 TEACHERS	634,657.74	634,657.74	539,276.04	-15.03%
932-01390-00123 SUBSTITUTE TEACHER (was employee)	738.25	738.25	2,000.00	170.91%
932-01390-00150 STIPENDS	20,600.00	20,600.00	0.00	-100.00%
932-01390-00210 GROUP INSURANCE	79,014.48	79,014.48	68,700.00	-13.05%
932-01390-00225 MEDICARE CONTRBT	8,853.83	8,853.83	8,200.00	-7.38%
932-01390-00231 LA TCHR'S RET SYS CONT	141,200.15	141,200.15	121,000.00	-14.31%
Sum:	885,064.45	885,064.45	739,176.04	-16.48%
Function 022XX Instructional Staff Services				
932-02235-00582 TRAVEL	4,359.19	4,359.19	10,000.00	129.40%
Sum:	4,359.19	4,359.19	10,000.00	129.40%
Total Expenditures:	889,423.64	889,423.64	749,176.04	-15.77%
Net Change in Fund Balance:	14,957.20	14,957.20	66,436.04	344.17%
Projected Ending Fund Balance:	-66,436.04	-66,436.04	0.00	-100.00%

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Fund: 942 - HR LAWRENCE 4-H DONATIONS

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
942-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	-10,000.00	0.00%
Sum:	0.00	0.00	-10,000.00	0.00%
Beginning Fund Balance:	0.00	0.00	-10,000.00	0.00%
Revenues				
Function 000XX 0				
942-00000-19200 CONTRIB AND DONATIONS	-10,000.00	-10,000.00	0.00	-100.00%
Sum:	-10,000.00	-10,000.00	0.00	-100.00%
Total Revenues:	-10,000.00	-10,000.00	0.00	-100.00%
Expenditures				
Function 011XX Regular Education Programs				
942-01100-00610 MATERIALS & SUPPLIES	0.00	0.00	10,000.00	N/A
Sum:	0.00	0.00	10,000.00	N/A
Total Expenditures:	0.00	0.00	10,000.00	N/A
Net Change in Fund Balance:	-10,000.00	-10,000.00	10,000.00	-200.00%
Projected Ending Fund Balance:	-10,000.00	-10,000.00	0.00	-100.00%

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Fund: 946 - RAPIDES HIGH - DONATIONS

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
946-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-1,666.89	-1,666.89	-1,666.89	0.00%
Sum:	-1,666.89	-1,666.89	-1,666.89	0.00%
Beginning Fund Balance:	-1,666.89	-1,666.89	-1,666.89	0.00%
Expenditures				
Function 011XX Regular Education Programs				
946-01130-00610 MATERIALS & SUPPLIES	0.00	0.00	1,000.00	N/A
946-01130-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	666.89	N/A
Sum:	0.00	0.00	1,666.89	N/A
Total Expenditures:	0.00	0.00	1,666.89	N/A
Net Change in Fund Balance:	0.00	0.00	1,666.89	N/A
Projected Ending Fund Balance:	-1,666.89	-1,666.89	0.00	-100.00%

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Fund: 950 - BUCKEYE HIGH ROBOTICS

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
950-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	-22,000.00	0.00%
Sum:	0.00	0.00	-22,000.00	0.00%
Beginning Fund Balance:	0.00	0.00	-22,000.00	0.00%
Revenues				
Function 000XX 0				
950-00000-19200 CONTRIB AND DONATIONS	-22,000.00	-22,000.00	0.00	-100.00%
Sum:	-22,000.00	-22,000.00	0.00	-100.00%
Total Revenues:	-22,000.00	-22,000.00	0.00	-100.00%
Expenditures				
Function 011XX Regular Education Programs				
950-01130-00610 MATERIALS & SUPPLIES	0.00	0.00	11,000.00	N/A
950-01130-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	11,000.00	N/A
Sum:	0.00	0.00	22,000.00	N/A
Total Expenditures:	0.00	0.00	22,000.00	N/A
Net Change in Fund Balance:	-22,000.00	-22,000.00	22,000.00	-200.00%
Projected Ending Fund Balance:	-22,000.00	-22,000.00	0.00	-100.00%

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Fund: 997 - 8(G) STUDENT ENHANCEMENT BLOCK

Account Number and Title	Year-to-Date 2025 Actual	Year End 2025 Actual	2026 Budget	%Change to 2026 Budget
Fund Balance				
Function 000XX 0				
997-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	0.00	N/A
Sum:	0.00	0.00	0.00	N/A
Beginning Fund Balance:	0.00	0.00	0.00	N/A
Revenues				
Function 000XX 0				
997-00000-32200 EDUCATION SUPPORT FUND	-233,363.45	-233,363.45	-247,900.00	6.23%
997-00000-52200 OPERATING TRANSFERS IN	-21,553.14	-21,553.14	0.00	-100.00%
Sum:	-254,916.59	-254,916.59	-247,900.00	-2.75%
Total Revenues:	-254,916.59	-254,916.59	-247,900.00	-2.75%
Expenditures				
Function 015XX Special Programs				
997-01530-00112 TEACHERS	66,950.07	66,950.07	78,179.00	16.77%
997-01530-00115 PARA- PROFESSIONALS/AIDES	99,823.05	99,823.05	92,225.00	-7.61%
997-01530-00150 STIPENDS	6,000.00	6,000.00	0.00	-100.00%
997-01530-00210 GROUP INSURANCE	42,786.32	42,786.32	39,326.00	-8.09%
997-01530-00225 MEDICARE CONTRBT	2,193.79	2,193.79	2,471.00	12.64%
997-01530-00231 LA TCHR'S RET SYS CONT	37,163.36	37,163.36	35,699.00	-3.94%
Sum:	254,916.59	254,916.59	247,900.00	-2.75%
Total Expenditures:	254,916.59	254,916.59	247,900.00	-2.75%
Net Change in Fund Balance:	0.00	0.00	0.00	N/A
Projected Ending Fund Balance:	0.00	0.00	0.00	N/A