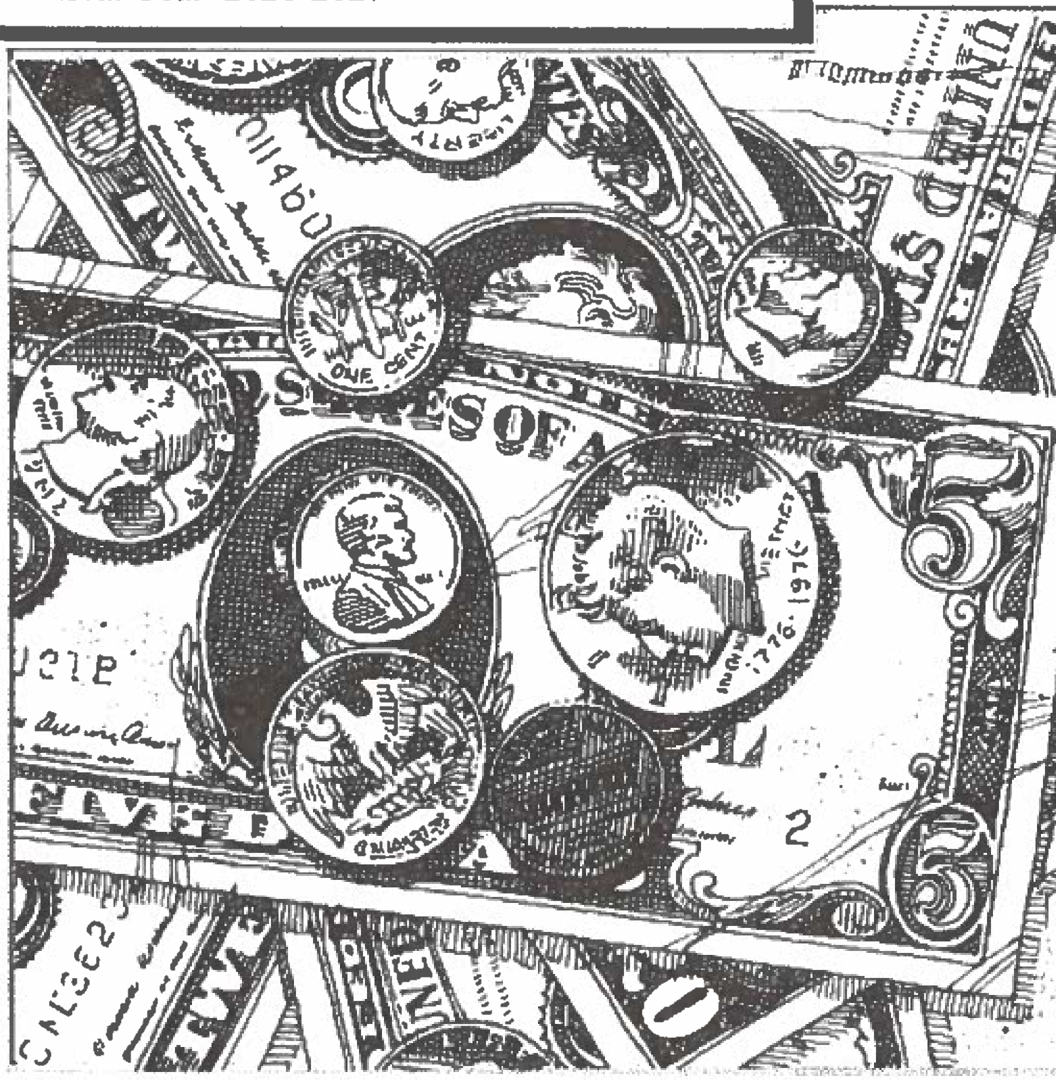
OPERATING BUDGETS

Fiscal Year 2026-2027



Rapides Parish School Board

PROPOSED BUDGET

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, 2026, and ending June 30, 2027.

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, 2026, 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, 2026, and ending June 30, 2027, 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, 2026, and ending June 30, 2027, 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 1st day of September, 2026.

BOARD PRESIDENT

SEAL

RAPIDES PARISH SCHOOL BOARD
Alexandria, Louisiana

ANNUAL OPERATING BUDGET
For the Period July 1, 2026 through June 30, 2027

TABLE OF CONTENTS

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

BUDGET RESOLUTION

A Resolution adopting the Operating Budgets of Revenues and Expenditures for the fiscal year beginning July 1, 2026, and ending June 30, 2027.

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

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PASSED AND ADOPTED at Alexandria, Louisiana, on this the 1st day of September, 2026.

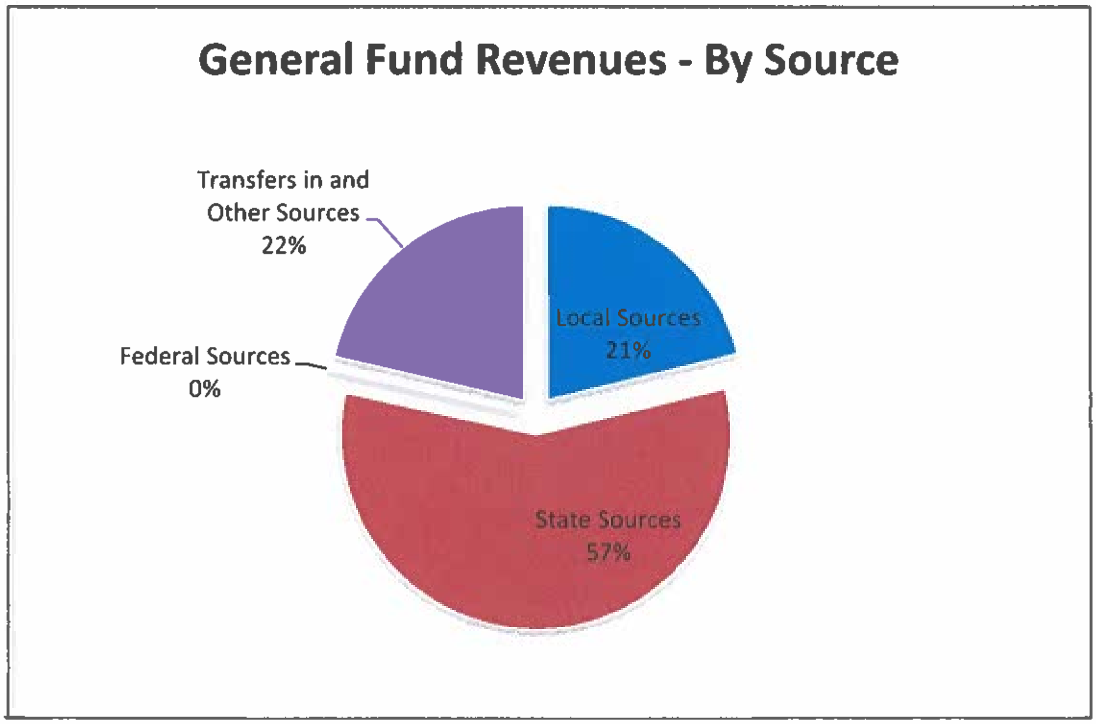
BOARD PRESIDENT

SEAL

RAPIDES PARISH SCHOOL BOARD
Alexandria, Louisiana

2025-2026 General Fund Revenues by Funding Source:

Local Revenues		$53,858,733
State Revenues		$145,840,543
Federal Revenues		$492,044
Transfers In & Other Sources		$54,373,249
TOTAL		$254,564,569

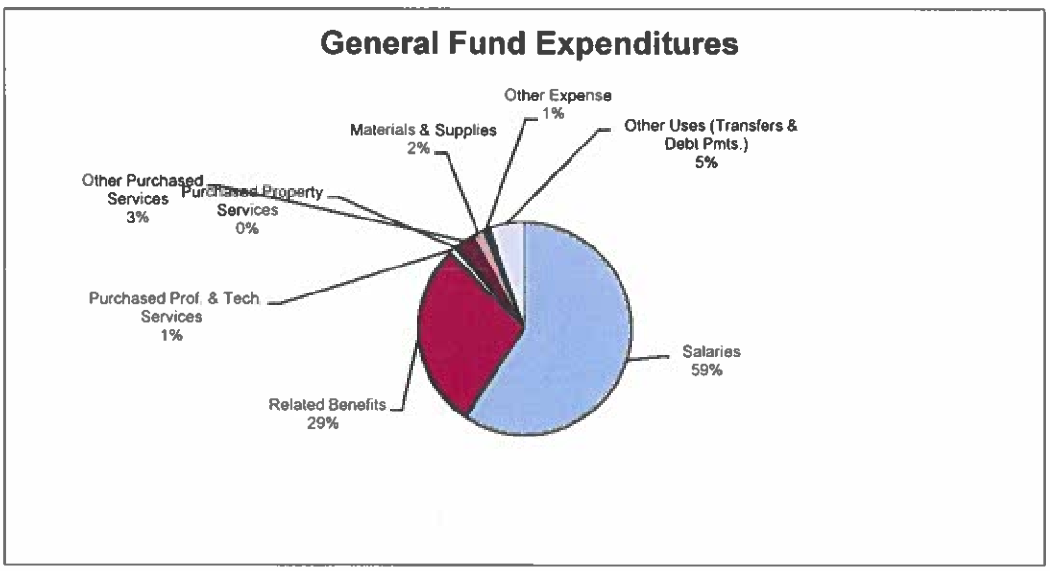


SOURCE: Rapides Parish School Board
Linq Report dated August 10, 2026

RAPIDES PARISH SCHOOL BOARD
Alexandria, Louisiana

2024-2026 Expenditures, by Object of Expenditure:

General Fund: Salaries	$150,084,931
Related Benefits	$72,047,590
Purchased Professional & Technical Services (Pension Fund Deduction, Elections, Audit, Legal, etc.)	$2,274,992
Purchased Property Services (Repairs, etc.)	$712,231
Other Purchased Services (Bus Operational Allowance, Telephone, Postage, Insurance, etc.)	$7,540,449
Materials & Supplies (Office supplies, textbooks, etc.)	$4,484,258
Property (Construction, Equipment, etc.)	$1,631,923
Other Expense (Misc. Expense, judgments, etc.)	$910,665
Other Uses (transfers to other funds)	$13,366,511
TOTAL	$253,053,550

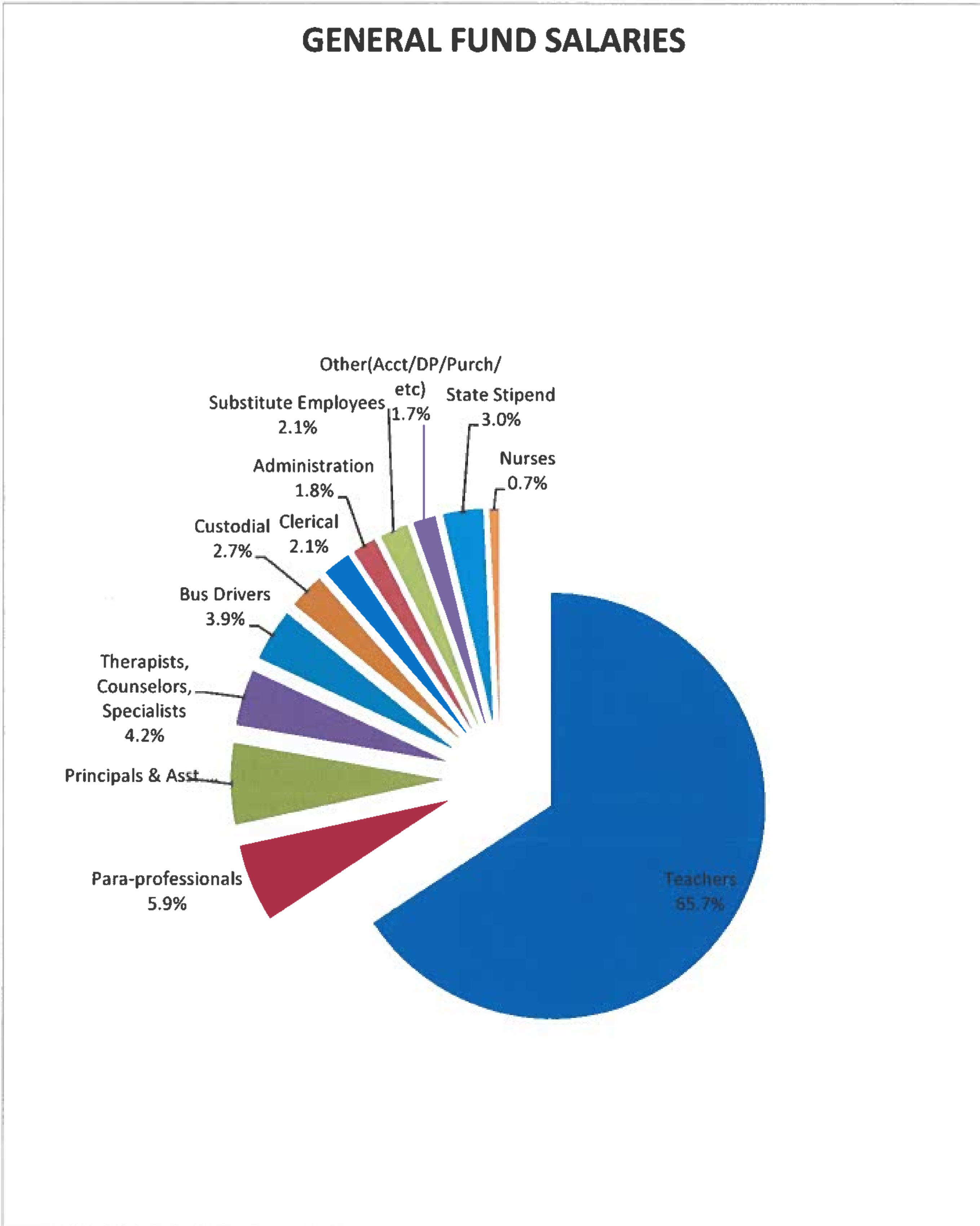


SOURCE: Rapides Parish School Board
Linq Report dated August 10, 2026

RAPIDES PARISH SCHOOL BOARD
GENERAL FUND - SUMMARY BUDGET
FYE 06/30/2027 - PROPOSED BUDGET

REVENUES AND OTHER SOURCES		
LOCAL SOURCES	$	54,765,500
STATE SOURCES	$	137,473,397
FEDERAL SOURCES	$	495,000
OTHER SOURCES	$	54,298,364
TOTAL REVENUES AND OTHER SOURCES	$	**247,032,261**
EXPENDITURES AND OTHER USES		
REGULAR PROGRAMS	$	114,403,974
SPECIAL EDUCATION PROGRAMS	$	36,223,776
VOCATIONAL PROGRAMS	$	6,583,410
OTHER INSTRUCTIONAL PROGRAMS	$	1,901,500
SPECIAL PROGRAMS	$	1,656,680
PUPIL SUPPORT	$	13,191,864
INSTRUCTIONAL STAFF SERVICES	$	6,720,405
GENERAL ADMINISTRATION	$	6,102,516
SCHOOL ADMINISTRATION	$	17,863,917
BUSINESS SERVICES	$	2,381,370
OPERATION & MAINTENANCE OF PLANT	$	8,259,545
STUDENT TRANSPORTATION SERVICES	$	17,532,621
CENTRAL SERVICES	$	3,483,342
OTHER SUPPORT SERVICES	$	1,500
FOOD SERVICE PROGRAMS	$	997,250
COMMUNITY SERVICES OPERATIONS	$	55,350
BUILDING IMPROVEMENT SERVICES	$	16,500
DEBT SERVICE:		
Principal	$	0
Interest and bank charges	$	5,500
FUND TRANSFERS	$	14,075,819
TOTAL EXPENDITURES	**$**	**251,456,839**
EXCESS (Deficiency) OF REVENUES AND OTHER SOURCES OVER EXPENDITURES AND OTHER USES	$	**-4,424,578**
FUND BALANCE (Deficit) - BEGINNING OF YEAR	**$**	**49,954,336**
FUND BALANCE - END OF YEAR	**$**	**45,529,758**

	RAPIDES PARISH SCHOOL BOARD		
	GENERAL FUND BUDGET - Natural Classifications		
	FYE 6/30/27 PROPOSED		
1	***REVENUES***	**AMOUNT**	**PERCENT**
2	Local Sources	$ 54,765,500	22.2%
3	State Sources	$ 137,473,397	55.6%
4	Federal Sources	$ 495,000	0.2%
5	Transfers In & Other Sources	$ 54,298,364	22.0%
6			
7	**Total Revenues and Transfers In**	**$ 247,032,261**	100.0%
8			
9			
10	***EXPENDITURES***		
11	Salaries:		
12	Teachers	$ 97,375,546	38.8%
13	Para Professionals	$ 8,690,620	3.5%
14	Principals & Asst. Principals	$ 9,133,752	3.6%
15	Therapists/Specialist/Counselors	$ 6,220,790	2.5%
16	Bus Drivers	$ 5,790,480	2.3%
17	Custodial	$ 4,012,145	1.6%
18	Clerical/Secretarial	$ 3,135,245	1.2%
19	Administration (Board/Supt./Asst. Supts./Supv.)	$ 2,661,309	1.1%
20	Substitute Employees	$ 7,595,787	3.0%
21	Other (Accts./DP/Purch./etc)	$ 2,475,660	1.0%
22	Teachers Sabbaticals	$ -	0.0%
23	Nurses	$ 1,085,000	0.4%
24	Group Health & Life Insurance	$ 40,709,384	16.2%
25	Employer's Contribution to Retirement	$ 27,077,825	10.8%
26	Bus operational expense	$ 2,455,000	1.0%
27	Materials & Supplies (Textbooks, library books, office expense, etc.)	$ 2,545,120	1.0%
28	Insurance	$ 2,176,800	0.9%
29	Employer's Contribution to Medicare	$ 2,010,507	0.8%
30	Debt service	$ 500	0.0%
31	Professional Services (Legal, Audit, Election,etc.)	$ 1,548,000	0.6%
32	Sick Leave Severance Pay	$ 1,160,600	0.5%
33	Pension Fund Deduction from Taxes	$ 885,000	0.4%
34	Travel	$ 506,800	0.2%
35	Repairs & Upkeep of Buildings, Grounds & Equipment	$ 917,200	0.4%
36	Telephone, Internet, & Postage	$ 3,425,550	1.4%
37	Judgments (Settlements - deductibles and/or loss retention)	$ 850,000	0.3%
38	Unemployment	$ 62,000	0.0%
39	Equipment & Furniture purchases	$ 1,756,500	0.7%
40	Miscellaneous Expenditures	$ 987,200	0.4%
41	Advertising	$ 40,000	0.0%
42	Dues & Fees	$ 75,100	0.0%
43	Technology Software	$ 15,600	0.0%
44	Transfers Out (Utilities to Maint./School Lunch/Workers' Comp./ etc.)	$ 14,075,819	5.6%
45			
46	**Total Expenditures and Transfers Out**	**$ 251,456,839**	100%
47			
48	**Excess of Revenues & Transfers In Over Expenditures & Transfers Out**	**$ (4,424,578)**	
49			
50	**Fund Balance (Deficit) at Beginning of Year**	**$ 49,954,336**	
51			
52	**Fund Balance at End of Year (Percent relates to total revenues)**	**$ 45,529,758**	18.43%


GENERAL FUND SALARIES
Other(Acct/DP/Purch/
etc)
1.7%
Substitute Employees
2.1%
State Stipend
3.0%
Administration
1.8%
Nurses
0.7%
Custodial
2.7%
Clerical
2.1%
Bus Drivers
3.9%
Therapists,
Counselors,
Specialists
4.2%
Principals & Asst...
Para-professionals
5.9%
Teachers
65.7%

Rapides Parish School Board
Budget Report 2026-2027

Fund: 001 - GENERAL FUND-2405033

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
001-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-48,443,316.79	-48,443,316.79	-49,954,336.08	0.00%
	Sum:	-48,443,316.79	-48,443,316.79	-49,954,336.08	0.00%
	Beginning Fund Balance:	**-48,443,316.79**	**-48,443,316.79**	**-49,954,336.08**	**0.00%**
Revenues					
Function 000XX 0					
001-00000-11110	CONSTITUTIONAL TAX	-5,817,728.20	-5,817,728.20	-5,960,000.00	2.45%
001-00000-11120	RENEWABLE TAXES	-23,023,280.16	-23,023,280.16	-23,590,000.00	2.46%
001-00000-11140	1% COLLECTIONS BY SHERIFF	-1,427,705.35	-1,427,705.35	-1,428,000.00	0.02%
001-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-82,578.79	-82,578.79	-80,000.00	-3.12%
001-00000-11300	SALES TAX COLLECTIONS	-19,205,587.46	-19,205,587.46	-19,600,000.00	2.05%
001-00000-13100	TUITION FROM INDIVIDUALS	-109,620.00	-109,620.00	-100,000.00	-8.78%
001-00000-15100	INT ON INVESTMENTS	-2,577,044.06	-2,577,044.06	-2,380,000.00	-7.65%
001-00000-15300	NET INCR FAIR VALUE OF INVESTMENTS	-9,421.61	-9,421.61	-10,000.00	6.14%
001-00000-15310	REALIZED GAINS (LOSSES) ON INVESTMENTS	-9,710.65	-9,710.65	-10,000.00	2.98%
001-00000-15420	EARNINGS-OTHER REAL PROP	-5,746.35	-5,746.35	-15,000.00	161.04%
001-00000-19100	RENTALS	-1,200.00	-1,200.00	-2,500.00	108.33%
001-00000-19350	JUDGMENTS	-25,000.00	-25,000.00	0.00	-100.00%
001-00000-19910	MEDICAID REIMB	-990,896.00	-990,896.00	-990,000.00	-0.09%
001-00000-19930	FEDERAL E-RATE (GROSS)	-493,847.85	-493,847.85	-500,000.00	1.25%
001-00000-19990	OTHER MISC REVENUES	-79,366.22	-79,366.22	-100,000.00	26.00%
001-00000-31100	STATE PUBLIC SCHOOL FUND	-136,737,273.00	-136,737,273.00	-130,427,860.00	-4.61%
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	-46,112.00	-46,112.00	755,000.00	-1737.32%
001-00000-32900	OTHER RESTRICTED REVENUES	-8,444,569.67	-8,444,569.67	-7,182,337.00	-14.95%
001-00000-38100	REVENUE SHARING - CONST	-118,907.95	-118,907.95	-120,000.00	0.92%
001-00000-38150	REVENUE SHARING - OTHER	-470,532.81	-470,532.81	-475,000.00	0.95%
001-00000-39100	EMPS CONT TO RET SYS	-3,754.00	-3,754.00	-4,700.00	25.20%
001-00000-43300	R O T C	-370,670.83	-370,670.83	-370,000.00	-0.18%
001-00000-48100	LOSS OF TAXES-FED HOUSING	-11,265.00	-11,265.00	-15,000.00	33.16%
001-00000-48200	SALE OF TIMBER - FED RESV	-110,107.92	-110,107.92	-110,000.00	-0.10%
001-00000-52100	TRANSFER OF INDIRECT COST	-2,331,548.97	-2,331,548.97	-2,650,000.00	13.66%
001-00000-52200	OPERATING TRANSFERS IN	-52,035,977.85	-52,035,977.85	-51,618,364.00	-0.80%
001-00000-53000	PROCEEDS FROM DISP OF PROPERTY	-5,722.25	-5,722.25	-30,000.00	424.27%
	Sum:	-254,564,569.18	-254,564,569.18	-247,032,261.00	-2.96%
	Total Revenues:	**-254,564,569.18**	**-254,564,569.18**	**-247,032,261.00**	**-2.96%**
Expenditures					
Function 011XX Regular Education Programs					
001-01100-00112	TEACHERS	-3,450.83	-3,450.83	500.00	-114.49%
001-01100-00115	PARA- PROFESSIONALS/AIDES	2,113,664.20	2,113,664.20	2,148,950.00	1.67%
001-01100-00123	SUBSTITUTE TEACHER (was employee)	1,749,487.76	1,749,487.76	1,795,530.00	2.63%
001-01100-00124	SUBSTITUTE EMPLOYEE OTHER THAN TCHR	122,297.89	122,297.89	122,000.00	-0.24%
001-01100-00130	SALARIES FOR EXTRA WORK PERFORMED	106,375.00	106,375.00	107,500.00	1.06%
001-01100-00150	STIPENDS	80,000.00	80,000.00	114,657.00	43.32%
001-01100-00210	GROUP INSURANCE	395,871.79	395,871.79	420,950.00	6.33%
001-01100-00225	MEDICARE CONTRBT	53,554.32	53,554.32	51,554.00	-3.74%
001-01100-00231	LA TCHR'S RET SYS CONT	665,951.90	665,951.90	654,916.00	-1.66%
001-01100-00233	LA SCHL EMPLS' RET SYSTM	7,082.21	7,082.21	5,450.00	-23.05%
001-01100-00239	OTHER RETIREMENT CONTRBTN	9,366.84	9,366.84	8,400.00	-10.32%

Rapides Parish School Board
Budget Report 2026-2027

Fund: 001 - GENERAL FUND-2405033

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 011XX Regular Education Programs					
001-01100-00250	UNEMPLOYMENT COMPENSATION	21,555.75	21,555.75	25,000.00	15.98%
001-01100-00270	HEALTH BENEFITS	232,725.40	232,725.40	243,400.00	4.59%
001-01100-00281	SICK LEAV SEVERANCE PAY	4,277.77	4,277.77	15,000.00	250.65%
001-01100-00339	OTHER PROFESSIONAL SERVCS	29,999.50	29,999.50	50,000.00	66.67%
001-01100-00442	RENTAL - EQUIP & VEHICLES	0.00	0.00	500.00	N/A
001-01100-00530	PHONE, INTERNET & POSTAGE	945,311.15	945,311.15	920,500.00	-2.62%
001-01100-00550	PRINTING & BINDING	4,217.92	4,217.92	18,250.00	332.68%
001-01100-00582	TRAVEL	12,768.13	12,768.13	35,000.00	174.12%
001-01100-00610	MATERIALS & SUPPLIES	239,059.16	239,059.16	276,238.29	15.55%
001-01100-00615	SUPPLIES-TECHNOLOGY RELATED	108,080.85	108,080.85	110,000.00	1.78%
001-01100-00642	TEXTBOOKS	646,829.83	646,829.83	600,000.00	-7.24%
001-01100-00643	WORKBOOKS	0.00	0.00	525,000.00	N/A
001-01100-00739	OTHER EQUIPMENT	0.00	0.00	6,500.00	N/A
001-01100-00810	DUES AND FEES	0.00	0.00	2,500.00	N/A
001-01105-00112	TEACHERS	4,143,385.83	4,143,385.83	4,172,700.00	0.71%
001-01105-00150	STIPENDS	191,587.00	191,587.00	138,000.00	-27.97%
001-01105-00210	GROUP INSURANCE	582,907.18	582,907.18	611,800.00	4.96%
001-01105-00225	MEDICARE CONTRBT	58,763.03	58,763.03	59,100.00	0.57%
001-01105-00231	LA TCHR'S RET SYS CONT	890,985.74	890,985.74	803,300.00	-9.84%
001-01105-00239	OTHER RETIREMENT CONTRBTN	18,862.02	18,862.02	16,750.00	-11.20%
001-01105-00270	HEALTH BENEFITS	385,565.52	385,565.52	401,500.00	4.13%
001-01105-00281	SICK LEAV SEVERANCE PAY	0.00	0.00	15,000.00	N/A
001-01110-00112	TEACHERS	32,382,332.93	32,382,332.93	31,671,528.00	-2.20%
001-01110-00130	SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	500.00	N/A
001-01110-00150	STIPENDS	1,397,978.00	1,397,978.00	1,066,000.00	-23.75%
001-01110-00210	GROUP INSURANCE	4,716,297.15	4,716,297.15	4,946,250.00	4.88%
001-01110-00225	MEDICARE CONTRBT	455,712.45	455,712.45	442,907.00	-2.81%
001-01110-00231	LA TCHR'S RET SYS CONT	6,888,556.12	6,888,556.12	6,093,970.00	-11.53%
001-01110-00233	LA SCHL EMPLS' RET SYSTM	5,775.23	5,775.23	5,200.00	-9.96%
001-01110-00239	OTHER RETIREMENT CONTRBTN	66,201.73	66,201.73	58,050.00	-12.31%
001-01110-00270	HEALTH BENEFITS	3,235,437.72	3,235,437.72	3,367,650.00	4.09%
001-01110-00281	SICK LEAV SEVERANCE PAY	53,365.75	53,365.75	40,000.00	-25.05%
001-01110-00582	TRAVEL	307.86	307.86	4,800.00	1459.15%
001-01110-00610	MATERIALS & SUPPLIES	1,527.98	1,527.98	0.00	-100.00%
001-01110-00641	LIBRARY BOOKS	217.88	217.88	0.00	-100.00%
001-01110-00643	WORKBOOKS	101,085.56	101,085.56	0.00	-100.00%
001-01130-00112	TEACHERS	35,107,717.88	35,107,717.88	34,654,988.00	-1.29%
001-01130-00130	SALARIES FOR EXTRA WORK PERFORMED	3,710.00	3,710.00	6,900.00	85.98%
001-01130-00150	STIPENDS	1,524,933.00	1,524,933.00	1,123,000.00	-26.36%
001-01130-00210	GROUP INSURANCE	5,078,355.52	5,078,355.52	5,325,650.00	4.87%
001-01130-00225	MEDICARE CONTRBT	498,173.19	498,173.19	484,575.00	-2.73%
001-01130-00231	LA TCHR'S RET SYS CONT	7,392,210.50	7,392,210.50	6,576,011.00	-11.04%
001-01130-00239	OTHER RETIREMENT CONTRBTN	86,658.97	86,658.97	75,950.00	-12.36%
001-01130-00270	HEALTH BENEFITS	3,097,760.40	3,097,760.40	3,224,800.00	4.10%
001-01130-00281	SICK LEAV SEVERANCE PAY	55,692.09	55,692.09	100,000.00	79.56%
001-01130-00530	PHONE, INTERNET & POSTAGE	112,384.41	112,384.41	10,000.00	-91.10%
001-01130-00560	TUITION	8,636.50	8,636.50	0.00	-100.00%
001-01130-00564	TUITION-INTERMEDIATE ED IN STATE	669,754.06	669,754.06	637,000.00	-4.89%
001-01130-00582	TRAVEL	1,276.08	1,276.08	1,500.00	17.55%
001-01130-00610	MATERIALS & SUPPLIES	4,158.19	4,158.19	1,300.00	-68.74%
001-01130-00615	SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	5,000.00	N/A

Rapides Parish School Board
Budget Report 2026-2027

Fund: 001 - GENERAL FUND-2405033

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 011XX Regular Education Programs					
001-01130-00642	TEXTBOOKS	365,386.24	365,386.24	4,000.00	-98.91%
	Sum:	117,128,686.25	117,128,686.25	114,403,974.29	-2.33%
Function 012XX Special Programs					
001-01200-00123	SUBSTITUTE TEACHER (was employee)	41,253.01	41,253.01	52,000.00	26.05%
001-01200-00124	SUBSTITUTE EMPLOYEE OTHER THAN TCHR	26,354.16	26,354.16	27,000.00	2.45%
001-01200-00225	MEDICARE CONTRBT	980.28	980.28	1,900.00	93.82%
001-01200-00231	LA TCHR'S RET SYS CONT	4,796.61	4,796.61	4,300.00	-10.35%
001-01200-00233	LA SCHL EMPLS' RET SYSTM	15.40	15.40	0.00	-100.00%
001-01210-00330	OTHER PROFESSIONAL SERVCS	105,329.29	105,329.29	122,000.00	15.83%
001-01210-00582	TRAVEL	74,179.94	74,179.94	101,700.00	37.10%
001-01210-00610	MATERIALS & SUPPLIES	598.83	598.83	5,000.00	734.96%
001-01211-00112	TEACHERS	16,063,356.02	16,063,356.02	16,093,830.00	0.19%
001-01211-00115	PARA- PROFESSIONALS/AIDES	4,782,265.49	4,782,265.49	4,797,200.00	0.31%
001-01211-00130	SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	1,000.00	N/A
001-01211-00150	STIPENDS	862,910.00	862,910.00	693,000.00	-19.69%
001-01211-00210	GROUP INSURANCE	3,182,120.55	3,182,120.55	3,338,350.00	4.91%
001-01211-00225	MEDICARE CONTRBT	293,015.30	293,015.30	288,925.00	-1.40%
001-01211-00231	LA TCHR'S RET SYS CONT	4,433,376.42	4,433,376.42	4,013,100.00	-9.48%
001-01211-00233	LA SCHL EMPLS' RET SYSTM	19,865.56	19,865.56	17,450.00	-12.16%
001-01211-00239	OTHER RETIREMENT CONTRBTN	55,352.31	55,352.31	48,550.00	-12.29%
001-01211-00270	HEALTH BENEFITS	2,661,297.97	2,661,297.97	2,769,800.00	4.08%
001-01211-00281	SICK LEAV SEVERANCE PAY	43,753.27	43,753.27	35,000.00	-20.01%
001-01214-00112	TEACHERS	799,784.60	799,784.60	805,000.00	0.65%
001-01214-00130	SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	1,000.00	N/A
001-01214-00150	STIPENDS	38,377.00	38,377.00	26,000.00	-32.25%
001-01214-00210	GROUP INSURANCE	127,783.92	127,783.92	134,100.00	4.94%
001-01214-00225	MEDICARE CONTRBT	11,279.65	11,279.65	11,921.00	5.69%
001-01214-00231	LA TCHR'S RET SYS CONT	131,690.08	131,690.08	118,400.00	-10.09%
001-01214-00270	HEALTH BENEFITS	58,209.38	58,209.38	60,350.00	3.68%
001-01214-00281	SICK LEAV SEVERANCE PAY	7,997.25	7,997.25	12,000.00	50.05%
001-01216-00112	TEACHERS	325,292.01	325,292.01	325,700.00	0.13%
001-01216-00115	PARA- PROFESSIONALS/AIDES	68,055.90	68,055.90	69,100.00	1.53%
001-01216-00130	SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	1,000.00	N/A
001-01216-00150	STIPENDS	16,921.00	16,921.00	14,000.00	-17.26%
001-01216-00210	GROUP INSURANCE	59,902.90	59,902.90	62,850.00	4.92%
001-01216-00225	MEDICARE CONTRBT	5,386.83	5,386.83	6,300.00	16.95%
001-01216-00231	LA TCHR'S RET SYS CONT	85,847.77	85,847.77	77,700.00	-9.49%
001-01216-00270	HEALTH BENEFITS	23,275.64	23,275.64	24,100.00	3.54%
001-01216-00281	SICK LEAV SEVERANCE PAY	0.00	0.00	10,000.00	N/A
001-01220-00112	TEACHERS	1,272,067.18	1,272,067.18	1,272,000.00	-0.01%
001-01220-00130	SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	3,000.00	N/A
001-01220-00150	STIPENDS	49,149.00	49,149.00	40,000.00	-18.61%
001-01220-00210	GROUP INSURANCE	236,862.64	236,862.64	248,450.00	4.89%
001-01220-00225	MEDICARE CONTRBT	17,322.02	17,322.02	17,800.00	2.76%
001-01220-00231	LA TCHR'S RET SYS CONT	260,401.29	260,401.29	236,150.00	-9.31%
001-01220-00270	HEALTH BENEFITS	58,444.04	58,444.04	60,750.00	3.95%
001-01220-00281	SICK LEAV SEVERANCE PAY	0.00	0.00	20,000.00	N/A
001-01220-00320	PURCHASED ED SERVICES	1,750.00	1,750.00	2,000.00	14.29%
001-01220-00430	REPAIRS & MAINTENANCE SER	0.00	0.00	5,000.00	N/A
001-01220-00530	PHONE, INTERNET & POSTAGE	7,080.00	7,080.00	8,000.00	12.99%
001-01220-00582	TRAVEL	15,061.08	15,061.08	20,000.00	32.79%

Rapides Parish School Board
Budget Report 2026-2027

Fund: 001 - GENERAL FUND-2405033

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 012XX Special Programs					
001-01220-00590	MISC PURCHASED SERVICES	150.00	150.00	500.00	233.33%
001-01220-00610	MATERIALS & SUPPLIES	27,071.75	27,071.75	34,000.00	25.59%
001-01220-00615	SUPPLIES-TECHNOLOGY RELATED	35,917.95	35,917.95	66,000.00	83.75%
001-01220-00640	BOOKS & PERIODICALS	0.00	0.00	12,500.00	N/A
001-01220-00641	LIBRARY BOOKS	0.00	0.00	1,000.00	N/A
001-01220-00642	TEXTBOOKS	589.60	589.60	4,500.00	663.23%
001-01220-00643	WORKBOOKS	0.00	0.00	2,000.00	N/A
001-01220-00644	PERIODICALS	511.50	511.50	0.00	-100.00%
001-01220-00810	DUES AND FEES	85.00	85.00	500.00	488.24%
	Sum:	36,393,087.39	36,393,087.39	36,223,776.00	-0.47%
Function 013XX Vocational Programs					
001-01300-00112	TEACHERS	199,898.02	199,898.02	129,000.00	-35.47%
001-01300-00123	SUBSTITUTE TEACHER (was employee)	3,493.30	3,493.30	1,000.00	-71.37%
001-01300-00225	MEDICARE CONTRBT	3,264.82	3,264.82	2,050.00	-37.21%
001-01300-00231	LA TCHR'S RET SYS CONT	20,800.37	20,800.37	448.00	-97.85%
001-01300-00320	PURCHASED ED SERVICES	0.00	0.00	2,500.00	N/A
001-01300-00530	PHONE, INTERNET & POSTAGE	109,018.75	109,018.75	100,000.00	-8.27%
001-01300-00565	TUITION-INTERMEDIATE ED OUT OF STATE	46,310.85	46,310.85	31,000.00	-33.06%
001-01300-00582	TRAVEL	2,804.67	2,804.67	7,000.00	149.58%
001-01300-00590	MISC PURCHASED SERVICES	0.00	0.00	1,000.00	N/A
001-01300-00610	MATERIALS & SUPPLIES	31,876.91	31,876.91	101,372.00	218.01%
001-01300-00615	SUPPLIES-TECHNOLOGY RELATED	38,428.11	38,428.11	53,000.00	37.92%
001-01300-00642	TEXTBOOKS	0.00	0.00	11,000.00	N/A
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	780,804.49	780,804.49	782,300.00	0.19%
001-01310-00150	STIPENDS	33,763.00	33,763.00	22,000.00	-34.84%
001-01310-00210	GROUP INSURANCE	114,785.36	114,785.36	120,400.00	4.89%
001-01310-00225	MEDICARE CONTRBT	11,171.59	11,171.59	11,140.00	-0.28%
001-01310-00231	LA TCHR'S RET SYS CONT	144,037.21	144,037.21	129,750.00	-9.92%
001-01310-00233	LA SCHL EMPLS' RET SYSTM	353.54	353.54	100.00	-71.71%
001-01310-00270	HEALTH BENEFITS	87,323.46	87,323.46	91,150.00	4.38%
001-01310-00281	SICK LEAV SEVERANCE PAY	3,878.96	3,878.96	1,500.00	-61.33%
001-01310-00282	ANNUAL LEAVE SEVERANCE PAY	19,538.44	19,538.44	16,000.00	-18.11%
001-01340-00112	TEACHERS	196,872.55	196,872.55	197,200.00	0.17%
001-01340-00150	STIPENDS	8,614.00	8,614.00	6,000.00	-30.35%
001-01340-00210	GROUP INSURANCE	36,060.80	36,060.80	37,820.00	4.88%
001-01340-00225	MEDICARE CONTRBT	2,697.66	2,697.66	2,700.00	0.09%
001-01340-00231	LA TCHR'S RET SYS CONT	43,049.49	43,049.49	38,950.00	-9.52%
001-01340-00270	HEALTH BENEFITS	19,734.12	19,734.12	20,500.00	3.88%
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	908,335.07	908,335.07	913,200.00	0.54%
001-01350-00150	STIPENDS	46,991.00	46,991.00	30,000.00	-36.16%
001-01350-00210	GROUP INSURANCE	102,324.01	102,324.01	107,350.00	4.91%
001-01350-00225	MEDICARE CONTRBT	13,288.39	13,288.39	13,800.00	3.85%
001-01350-00231	LA TCHR'S RET SYS CONT	200,136.38	200,136.38	179,550.00	-10.29%
001-01350-00270	HEALTH BENEFITS	15,881.04	15,881.04	16,550.00	4.21%
001-01360-00112	TEACHERS	1,041,166.02	1,041,166.02	1,041,200.00	0.00%

Rapides Parish School Board
Budget Report 2026-2027

Fund: 001 - GENERAL FUND-2405033

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 013XX Vocational Programs					
001-01360-00150	STIPENDS	52,298.00	52,298.00	34,000.00	-34.99%
001-01360-00210	GROUP INSURANCE	130,939.59	130,939.59	137,350.00	4.90%
001-01360-00225	MEDICARE CONTRBT	15,178.04	15,178.04	15,550.00	2.45%
001-01360-00231	LA TCHR'S RET SYS CONT	187,059.20	187,059.20	167,900.00	-10.24%
001-01360-00270	HEALTH BENEFITS	30,992.84	30,992.84	33,100.00	6.80%
001-01360-00281	SICK LEAV SEVERANCE PAY	16,029.00	16,029.00	6,000.00	-62.57%
001-01360-00282	ANNUAL LEAVE SEVERANCE PAY	0.00	0.00	25,000.00	N/A
001-01370-00112	TEACHERS	408,660.30	408,660.30	410,200.00	0.38%
001-01370-00150	STIPENDS	19,842.00	19,842.00	12,000.00	-39.52%
001-01370-00210	GROUP INSURANCE	69,640.00	69,640.00	73,150.00	5.04%
001-01370-00225	MEDICARE CONTRBT	5,617.10	5,617.10	6,400.00	13.94%
001-01370-00231	LA TCHR'S RET SYS CONT	89,771.29	89,771.29	80,600.00	-10.22%
001-01390-00112	TEACHERS	456,565.02	456,565.02	456,800.00	0.05%
001-01390-00123	SUBSTITUTE TEACHER (was employee)	2,268.85	2,268.85	0.00	-100.00%
001-01390-00130	SALARIES FOR EXTRA WORK PERFORMED	126,932.70	126,932.70	0.00	-100.00%
001-01390-00150	STIPENDS	48,586.00	48,586.00	14,100.00	-70.98%
001-01390-00210	GROUP INSURANCE	70,177.54	70,177.54	73,600.00	4.88%
001-01390-00225	MEDICARE CONTRBT	8,717.76	8,717.76	4,350.00	-50.10%
001-01390-00231	LA TCHR'S RET SYS CONT	108,460.29	108,460.29	86,870.00	-19.91%
001-01390-00270	HEALTH BENEFITS	71,782.16	71,782.16	74,600.00	3.93%
001-01390-00281	SICK LEAV SEVERANCE PAY	0.00	0.00	10,000.00	N/A
001-01390-00339	OTHER PROFESSIONAL SERVCS	83,200.00	83,200.00	0.00	-100.00%
001-01390-00442	RENTAL - EQUIP & VEHICLES	9,019.12	9,019.12	10,000.00	10.88%
001-01390-00530	PHONE, INTERNET & POSTAGE	461,387.47	461,387.47	450,000.00	-2.47%
001-01390-00560	TUITION	5,865.00	5,865.00	0.00	-100.00%
001-01390-00564	TUITION-INTERMEDIATE ED IN STATE	2,250.00	2,250.00	0.00	-100.00%
001-01390-00565	TUITION-INTERMEDIATE ED OUT OF STATE	90,457.81	90,457.81	20,000.00	-77.89%
001-01390-00582	TRAVEL	345.97	345.97	0.00	-100.00%
001-01390-00590	MISC PURCHASED SERVICES	9,600.00	9,600.00	15,000.00	56.25%
001-01390-00610	MATERIALS & SUPPLIES	145,864.51	145,864.51	96,310.39	-33.97%
001-01390-00615	SUPPLIES-TECHNOLOGY RELATED	289,390.67	289,390.67	30,000.00	-89.63%
	Sum:	7,303,600.61	7,303,600.61	6,583,410.39	-9.86%
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	5,145.00	5,145.00	9,550.00	85.62%
001-01400-00582	TRAVEL	0.00	0.00	6,000.00	N/A
001-01400-00610	MATERIALS & SUPPLIES	543.34	543.34	2,000.00	268.09%
001-01400-00642	TEXTBOOKS	11,502.19	11,502.19	15,450.00	34.32%
001-01400-00643	WORKBOOKS	30,586.73	30,586.73	30,000.00	-1.92%
001-01400-00810	DUES AND FEES	0.00	0.00	500.00	N/A
001-01410-00111	OFFICIALS/ADMIN/MANAGERS	0.00	0.00	1,125.00	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	83,202.90	83,202.90	85,000.00	2.16%
001-01420-00112	TEACHERS	58,800.00	58,800.00	58,800.00	0.00%
001-01420-00225	MEDICARE CONTRBT	852.60	852.60	1,000.00	17.29%
001-01420-00231	LA TCHR'S RET SYS CONT	11,732.00	11,732.00	10,700.00	-8.80%
001-01420-00233	LA SCHL EMPLS' RET SYSTM	220.00	220.00	200.00	-9.09%
001-01420-00610	MATERIALS & SUPPLIES	0.00	0.00	6,000.00	N/A
001-01450-00112	TEACHERS	1,200,346.48	1,200,346.48	1,220,700.00	1.70%

Rapides Parish School Board
Budget Report 2026-2027

Fund: 001 - GENERAL FUND-2405033

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 014XX Other Instructional Programs					
001-01450-00150 STIPENDS		27,842.00	27,842.00	20,000.00	-28.17%
001-01450-00225 MEDICARE CONTRBT		20,012.91	20,012.91	20,100.00	0.44%
001-01450-00231 LA TCHR'S RET SYS CONT		261,565.28	261,565.28	237,200.00	-9.32%
001-01450-00270 HEALTH BENEFITS		7,428.72	7,428.72	7,750.00	4.32%
001-01450-00281 SICK LEAV SEVERANCE PAY		18,476.45	18,476.45	15,500.00	-16.11%
001-01450-00282 ANNUAL LEAVE SEVERANCE PAY		113,878.48	113,878.48	75,000.00	-34.14%
001-01470-00111 OFFICIALS/ADMIN/MANAGERS		2,801.60	2,801.60	7,600.00	171.27%
001-01470-00112 TEACHERS		40,721.85	40,721.85	52,500.00	28.92%
001-01470-00114 CLERICAL/SECRETARIAL		0.00	0.00	900.00	N/A
001-01470-00225 MEDICARE CONTRBT		631.13	631.13	800.00	26.76%
001-01470-00231 LA TCHR'S RET SYS CONT		8,782.98	8,782.98	8,100.00	-7.78%
001-01470-00610 MATERIALS & SUPPLIES		0.00	0.00	2,000.00	N/A
	Sum:	1,905,072.64	1,905,072.64	1,901,500.00	-0.19%
Function 015XX Special Programs					
001-01510-00150 STIPENDS		3,921.00	3,921.00	0.00	-100.00%
001-01510-00225 MEDICARE CONTRBT		56.85	56.85	450.00	691.56%
001-01510-00231 LA TCHR'S RET SYS CONT		821.46	821.46	0.00	-100.00%
001-01510-00270 HEALTH BENEFITS		169,818.72	169,818.72	177,400.00	4.46%
001-01530-00112 TEACHERS		523,870.67	523,870.67	524,100.00	0.04%
001-01530-00115 PARA- PROFESSIONALS/AIDES		134,698.98	134,698.98	136,500.00	1.34%
001-01530-00123 SUBSTITUTE TEACHER (was employee)		195.00	195.00	1,000.00	412.82%
001-01530-00124 SUBSTITUTE EMPLOYEE OTHER THAN TCHR		0.00	0.00	1,000.00	N/A
001-01530-00150 STIPENDS		84,429.00	84,429.00	23,000.00	-72.76%
001-01530-00210 GROUP INSURANCE		91,430.16	91,430.16	97,050.00	6.15%
001-01530-00225 MEDICARE CONTRBT		10,052.42	10,052.42	10,530.00	4.75%
001-01530-00231 LA TCHR'S RET SYS CONT		154,851.75	154,851.75	130,550.00	-15.69%
001-01530-00239 OTHER RETIREMENT CONTRBTN		433.27	433.27	0.00	-100.00%
001-01530-00270 HEALTH BENEFITS		525,074.19	525,074.19	545,100.00	3.81%
001-01530-00281 SICK LEAV SEVERANCE PAY		0.00	0.00	10,000.00	N/A
001-01531-00225 MEDICARE CONTRBT		15.52	15.52	0.00	-100.00%
001-01531-00281 SICK LEAV SEVERANCE PAY		1,070.44	1,070.44	0.00	-100.00%
	Sum:	1,700,739.43	1,700,739.43	1,656,680.00	-2.59%
Function 021XX Pupil Support					
001-02110-00114 CLERICAL/SECRETARIAL		112,474.00	112,474.00	112,800.00	0.29%
001-02110-00130 SALARIES FOR EXTRA WORK PERFORMED		157.03	157.03	500.00	218.41%
001-02110-00150 STIPENDS		3,000.00	3,000.00	3,000.00	0.00%
001-02110-00210 GROUP INSURANCE		32,605.70	32,605.70	34,200.00	4.89%
001-02110-00225 MEDICARE CONTRBT		1,463.98	1,463.98	1,450.00	-0.95%
001-02110-00231 LA TCHR'S RET SYS CONT		24,224.66	24,224.66	22,150.00	-8.56%
001-02110-00282 ANNUAL LEAVE SEVERANCE PAY		0.00	0.00	1,600.00	N/A
001-02110-00400 PURCHASED PROPERTY SERVCS		0.00	0.00	500.00	N/A
001-02110-00582 TRAVEL		0.00	0.00	500.00	N/A
001-02110-00610 MATERIALS & SUPPLIES		1,627.41	1,627.41	2,000.00	22.89%
001-02111-00111 OFFICIALS/ADMIN/MANAGERS		188,993.00	188,993.00	189,403.00	0.22%
001-02111-00150 STIPENDS		4,000.00	4,000.00	4,000.00	0.00%
001-02111-00210 GROUP INSURANCE		23,969.90	23,969.90	25,200.00	5.13%
001-02111-00225 MEDICARE CONTRBT		2,598.20	2,598.20	3,800.00	46.26%
001-02111-00231 LA TCHR'S RET SYS CONT		39,853.82	39,853.82	36,500.00	-8.42%
001-02111-00270 HEALTH BENEFITS		53,827.24	53,827.24	56,000.00	4.04%
001-02111-00282 ANNUAL LEAVE SEVERANCE PAY		0.00	0.00	30,000.00	N/A

Rapides Parish School Board
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Fund: 001 - GENERAL FUND-2405033

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 021XX Pupil Support					
001-02111-00582	TRAVEL	5,120.09	5,120.09	7,000.00	36.72%
001-02111-00615	SUPPLIES-TECHNOLOGY RELATED	67.68	67.68	1,000.00	1377.54%
001-02111-00810	DUES AND FEES	0.00	0.00	100.00	N/A
001-02113-00111	OFFICIALS/ADMIN/MANAGERS	28,293.42	28,293.42	28,465.00	0.61%
001-02113-00150	STIPENDS	666.67	666.67	1,000.00	50.00%
001-02113-00210	GROUP INSURANCE	5,024.32	5,024.32	5,300.00	5.49%
001-02113-00225	MEDICARE CONTRBT	368.79	368.79	400.00	8.46%
001-02113-00231	LA TCHR'S RET SYS CONT	5,970.80	5,970.80	5,435.00	-8.97%
001-02113-00582	TRAVEL	685.86	685.86	4,200.00	512.37%
001-02119-00113	THERAPIST/SPEC/COUNSELORS	918,025.91	918,025.91	918,900.00	0.10%
001-02119-00130	SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	2,000.00	N/A
001-02119-00150	STIPENDS	28,000.00	28,000.00	28,000.00	0.00%
001-02119-00210	GROUP INSURANCE	130,208.92	130,208.92	136,750.00	5.02%
001-02119-00225	MEDICARE CONTRBT	12,795.87	12,795.87	12,896.00	0.78%
001-02119-00231	LA TCHR'S RET SYS CONT	162,830.50	162,830.50	148,600.00	-8.74%
001-02119-00239	OTHER RETIREMENT CONTRBTN	49,382.30	49,382.30	45,350.00	-8.17%
001-02119-00270	HEALTH BENEFITS	29,906.04	29,906.04	31,100.00	3.99%
001-02119-00281	SICK LEAV SEVERANCE PAY	0.00	0.00	5,000.00	N/A
001-02119-00582	TRAVEL	26,825.86	26,825.86	36,000.00	34.20%
001-02119-00610	MATERIALS & SUPPLIES	810.99	810.99	500.00	-38.35%
001-02120-00582	TRAVEL	0.00	0.00	500.00	N/A
001-02122-00113	THERAPIST/SPEC/COUNSELORS	1,983,696.10	1,983,696.10	1,988,470.00	0.24%
001-02122-00150	STIPENDS	59,307.00	59,307.00	57,900.00	-2.37%
001-02122-00210	GROUP INSURANCE	300,797.13	300,797.13	315,550.00	4.90%
001-02122-00225	MEDICARE CONTRBT	27,217.16	27,217.16	27,760.00	1.99%
001-02122-00231	LA TCHR'S RET SYS CONT	394,725.42	394,725.42	360,050.00	-8.78%
001-02122-00239	OTHER RETIREMENT CONTRBTN	24,110.31	24,110.31	21,350.00	-11.45%
001-02122-00270	HEALTH BENEFITS	316,437.79	316,437.79	329,500.00	4.13%
001-02122-00281	SICK LEAV SEVERANCE PAY	0.00	0.00	15,000.00	N/A
001-02122-00282	ANNUAL LEAVE SEVERANCE PAY	6,232.30	6,232.30	10,000.00	60.45%
001-02131-00111	OFFICIALS/ADMIN/MANAGERS	43,154.61	43,154.61	43,700.00	1.26%
001-02131-00150	STIPENDS	1,000.00	1,000.00	1,000.00	0.00%
001-02131-00210	GROUP INSURANCE	5,203.28	5,203.28	5,500.00	5.70%
001-02131-00225	MEDICARE CONTRBT	607.54	607.54	700.00	15.22%
001-02131-00231	LA TCHR'S RET SYS CONT	9,105.85	9,105.85	8,400.00	-7.75%
001-02134-00118	DEGREED PROFESSIONALS	1,084,949.64	1,084,949.64	1,085,000.00	0.00%
001-02134-00150	STIPENDS	34,000.00	34,000.00	34,000.00	0.00%
001-02134-00210	GROUP INSURANCE	161,558.11	161,558.11	173,750.00	7.55%
001-02134-00225	MEDICARE CONTRBT	14,842.74	14,842.74	14,890.00	0.32%
001-02134-00231	LA TCHR'S RET SYS CONT	230,517.22	230,517.22	210,400.00	-8.73%
001-02134-00270	HEALTH BENEFITS	77,731.72	77,731.72	81,100.00	4.33%
001-02134-00281	SICK LEAV SEVERANCE PAY	0.00	0.00	10,500.00	N/A
001-02134-00582	TRAVEL	11,287.49	11,287.49	16,000.00	41.75%
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
001-02139-00810	DUES AND FEES	1,940.00	1,940.00	2,000.00	3.09%
001-02140-00113	THERAPIST/SPEC/COUNSELORS	43,537.50	43,537.50	44,500.00	2.21%
001-02140-00225	MEDICARE CONTRBT	631.30	631.30	1,250.00	98.00%
001-02140-00231	LA TCHR'S RET SYS CONT	9,121.11	9,121.11	8,350.00	-8.45%
001-02140-00582	TRAVEL	1,040.38	1,040.38	2,500.00	140.30%

Rapides Parish School Board
Budget Report 2026-2027

Fund: 001 - GENERAL FUND-2405033

Expenditures

Function 021XX Pupil Support

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
001-02143-00113	THERAPIST/SPEC/COUNSELORS	471,487.38	471,487.38	472,100.00	0.13%
001-02143-00130	SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	1,000.00	N/A
001-02143-00150	STIPENDS	14,000.00	14,000.00	14,000.00	0.00%
001-02143-00210	GROUP INSURANCE	42,079.52	42,079.52	42,900.00	1.95%
001-02143-00225	MEDICARE CONTRBT	6,701.00	6,701.00	6,750.00	0.73%
001-02143-00231	LA TCHR'S RET SYS CONT	89,997.51	89,997.51	82,150.00	-8.72%
001-02143-00239	OTHER RETIREMENT CONTRBTN	17,629.25	17,629.25	15,600.00	-11.51%
001-02143-00270	HEALTH BENEFITS	88,494.12	88,494.12	92,000.00	3.96%
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	9,119.56	9,119.56	17,500.00	91.90%
001-02145-00113	THERAPIST/SPEC/COUNSELORS	610,286.01	610,286.01	612,500.00	0.36%
001-02145-00130	SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	4,000.00	N/A
001-02145-00150	STIPENDS	18,000.00	18,000.00	18,000.00	0.00%
001-02145-00210	GROUP INSURANCE	83,602.36	83,602.36	88,400.00	5.74%
001-02145-00225	MEDICARE CONTRBT	8,610.00	8,610.00	8,900.00	3.37%
001-02145-00231	LA TCHR'S RET SYS CONT	131,652.40	131,652.40	120,200.00	-8.70%
001-02145-00270	HEALTH BENEFITS	79,833.08	79,833.08	83,150.00	4.15%
001-02145-00281	SICK LEAV SEVERANCE PAY	0.00	0.00	10,000.00	N/A
001-02145-00582	TRAVEL	5,799.93	5,799.93	9,500.00	63.80%
001-02150-00582	TRAVEL	0.00	0.00	200.00	N/A
001-02152-00113	THERAPIST/SPEC/COUNSELORS	1,293,462.65	1,293,462.65	1,362,420.00	5.33%
001-02152-00130	SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	2,000.00	N/A
001-02152-00150	STIPENDS	40,000.00	40,000.00	40,000.00	0.00%
001-02152-00210	GROUP INSURANCE	214,512.26	214,512.26	225,050.00	4.91%
001-02152-00225	MEDICARE CONTRBT	17,480.83	17,480.83	18,050.00	3.26%
001-02152-00231	LA TCHR'S RET SYS CONT	263,177.71	263,177.71	240,200.00	-8.73%
001-02152-00239	OTHER RETIREMENT CONTRBTN	23,332.13	23,332.13	20,700.00	-11.28%
001-02152-00270	HEALTH BENEFITS	153,105.42	153,105.42	159,000.00	3.85%
001-02152-00281	SICK LEAV SEVERANCE PAY	0.00	0.00	10,000.00	N/A
001-02152-00582	TRAVEL	16,371.49	16,371.49	24,000.00	46.60%
001-02154-00119	OTHER SALARIES	291,566.00	291,566.00	292,600.00	0.35%
001-02154-00130	SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	5,000.00	N/A
001-02154-00150	STIPENDS	6,000.00	6,000.00	6,000.00	0.00%
001-02154-00210	GROUP INSURANCE	48,905.68	48,905.68	44,750.00	-8.50%
001-02154-00225	MEDICARE CONTRBT	3,956.69	3,956.69	4,200.00	6.15%
001-02154-00231	LA TCHR'S RET SYS CONT	63,408.94	63,408.94	57,900.00	-8.69%
001-02154-00270	HEALTH BENEFITS	59,790.12	59,790.12	62,150.00	3.95%
001-02154-00582	TRAVEL	1,025.15	1,025.15	1,500.00	46.32%
001-02161-00113	THERAPIST/SPEC/COUNSELORS	294,435.59	294,435.59	304,700.00	3.49%
001-02161-00130	SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	2,000.00	N/A
001-02161-00150	STIPENDS	8,000.00	8,000.00	8,000.00	0.00%
001-02161-00210	GROUP INSURANCE	23,239.54	23,239.54	24,100.00	3.70%
001-02161-00225	MEDICARE CONTRBT	4,232.78	4,232.78	4,290.00	1.35%
001-02161-00231	LA TCHR'S RET SYS CONT	41,770.12	41,770.12	38,250.00	-8.43%
001-02161-00239	OTHER RETIREMENT CONTRBTN	14,873.69	14,873.69	13,250.00	-10.92%
001-02161-00582	TRAVEL	8,226.10	8,226.10	10,500.00	27.64%
001-02166-00113	THERAPIST/SPEC/COUNSELORS	224,594.30	224,594.30	224,600.00	0.00%
001-02166-00225	MEDICARE CONTRBT	3,256.63	3,256.63	3,265.00	0.26%
001-02166-00281	SICK LEAV SEVERANCE PAY	0.00	0.00	5,000.00	N/A
001-02166-00582	TRAVEL	6,149.00	6,149.00	6,500.00	5.71%

Rapides Parish School Board
Budget Report 2026-2027

Fund: 001 - GENERAL FUND-2405033

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 021XX Pupil Support					
001-02170-00115	PARA- PROFESSIONALS/AIDES	762,531.37	762,531.37	762,800.00	0.04%
001-02170-00150	STIPENDS	29,000.00	29,000.00	29,000.00	0.00%
001-02170-00210	GROUP INSURANCE	188,666.90	188,666.90	197,900.00	4.89%
001-02170-00225	MEDICARE CONTRBT	10,232.97	10,232.97	10,150.00	-0.81%
001-02170-00231	LA TCHR'S RET SYS CONT	166,463.46	166,463.46	151,950.00	-8.72%
001-02170-00270	HEALTH BENEFITS	38,935.38	38,935.38	40,550.00	4.15%
001-02170-00281	SICK LEAV SEVERANCE PAY	2,837.35	2,837.35	2,800.00	-1.32%
001-02180-00111	OFFICIALS/ADMIN/MANAGERS	0.01	0.01	12,800.00	7999900.00%
001-02180-00225	MEDICARE CONTRBT	0.00	0.00	1,000.00	N/A
001-02180-00270	HEALTH BENEFITS	22,595.68	22,595.68	24,250.00	7.32%
001-02180-00530	PHONE, INTERNET & POSTAGE	0.00	0.00	500.00	N/A
001-02180-00582	TRAVEL	1,122.04	1,122.04	2,500.00	122.81%
001-02180-00810	DUES AND FEES	150.00	150.00	500.00	233.33%
001-02190-00111	OFFICIALS/ADMIN/MANAGERS	84,428.00	84,428.00	84,700.00	0.32%
001-02190-00118	DEGREED PROFESSIONALS	55,922.00	55,922.00	56,000.00	0.14%
001-02190-00150	STIPENDS	4,000.00	4,000.00	4,000.00	0.00%
001-02190-00210	GROUP INSURANCE	10,700.76	10,700.76	11,250.00	5.13%
001-02190-00225	MEDICARE CONTRBT	2,020.35	2,020.35	2,220.00	9.88%
001-02190-00231	LA TCHR'S RET SYS CONT	29,952.19	29,952.19	27,450.00	-8.35%
001-02190-00582	TRAVEL	4,869.13	4,869.13	3,000.00	-38.39%
001-02190-00610	MATERIALS & SUPPLIES	6,620.09	6,620.09	14,000.00	111.48%
001-02190-00890	MISC EXPENDITURES	0.00	0.00	1,000.00	N/A
	Sum:	12,959,743.28	12,959,743.28	13,191,864.00	1.79%
Function 022XX Instructional Staff Services					
001-02211-00111	OFFICIALS/ADMIN/MANAGERS	693,853.53	693,853.53	712,800.00	2.73%
001-02211-00114	CLERICAL/SECRETARIAL	23,878.64	23,878.64	24,900.00	4.28%
001-02211-00150	STIPENDS	15,500.00	15,500.00	15,500.00	0.00%
001-02211-00210	GROUP INSURANCE	91,831.36	91,831.36	96,400.00	4.98%
001-02211-00225	MEDICARE CONTRBT	9,782.48	9,782.48	10,865.00	11.07%
001-02211-00231	LA TCHR'S RET SYS CONT	150,729.99	150,729.99	137,650.00	-8.68%
001-02211-00270	HEALTH BENEFITS	131,399.08	131,399.08	136,750.00	4.07%
001-02211-00281	SICK LEAV SEVERANCE PAY	0.00	0.00	10,000.00	N/A
001-02211-00282	ANNUAL LEAVE SEVERANCE PAY	388.74	388.74	80,500.00	20607.93%
001-02211-00320	PURCHASED ED SERVICES	107,868.00	107,868.00	80,000.00	-25.84%
001-02211-00530	PHONE, INTERNET & POSTAGE	44,003.25	44,003.25	45,000.00	2.27%
001-02211-00582	TRAVEL	19,411.73	19,411.73	35,000.00	80.30%
001-02211-00610	MATERIALS & SUPPLIES	3,796.64	3,796.64	18,000.00	374.10%
001-02211-00615	SUPPLIES-TECHNOLOGY RELATED	1,629.68	1,629.68	10,000.00	513.62%
001-02211-00642	TEXTBOOKS	0.00	0.00	3,000.00	N/A
001-02211-00810	DUES AND FEES	0.00	0.00	1,000.00	N/A
001-02211-00890	MISC EXPENDITURES	220.48	220.48	0.00	-100.00%
001-02212-00111	OFFICIALS/ADMIN/MANAGERS	92,889.83	92,889.83	94,800.00	2.06%
001-02212-00150	STIPENDS	2,000.00	2,000.00	2,500.00	25.00%
001-02212-00210	GROUP INSURANCE	3,130.82	3,130.82	3,450.00	10.19%
001-02212-00225	MEDICARE CONTRBT	1,507.09	1,507.09	2,870.00	90.43%
001-02212-00231	LA TCHR'S RET SYS CONT	19,486.54	19,486.54	17,750.00	-8.91%
001-02212-00270	HEALTH BENEFITS	237,026.48	237,026.48	246,730.00	4.09%
001-02212-00281	SICK LEAV SEVERANCE PAY	4,394.60	4,394.60	10,000.00	127.55%
001-02212-00282	ANNUAL LEAVE SEVERANCE PAY	6,143.65	6,143.65	10,000.00	62.77%
001-02212-00582	TRAVEL	997.68	997.68	3,000.00	200.70%
001-02212-00610	MATERIALS & SUPPLIES	0.00	0.00	500.00	N/A

Fund: 001 - GENERAL FUND-2405033

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 022XX Instructional Staff Services					
001-02213-00111	OFFICIALS/ADMIN/MANAGERS	73,205.00	73,205.00	73,200.00	-0.01%
001-02213-00150	STIPENDS	2,000.00	2,000.00	2,000.00	0.00%
001-02213-00210	GROUP INSURANCE	7,119.90	7,119.90	7,500.00	5.34%
001-02213-00225	MEDICARE CONTRBT	1,055.98	1,055.98	1,060.00	0.38%
001-02213-00231	LA TCHR'S RET SYS CONT	15,527.11	15,527.11	14,200.00	-8.55%
001-02213-00270	HEALTH BENEFITS	34,481.02	34,481.02	35,900.00	4.12%
001-02213-00320	PURCHASED ED SERVICES	0.00	0.00	6,000.00	N/A
001-02213-00582	TRAVEL	1,208.13	1,208.13	2,500.00	106.93%
001-02213-00610	MATERIALS & SUPPLIES	0.00	0.00	1,000.00	N/A
001-02213-00810	DUES AND FEES	0.00	0.00	500.00	N/A
001-02214-00111	OFFICIALS/ADMIN/MANAGERS	57,016.90	57,016.90	57,500.00	0.85%
001-02214-00118	DEGREED PROFESSIONALS	83,474.09	83,474.09	83,600.00	0.15%
001-02214-00150	STIPENDS	3,000.00	3,000.00	3,500.00	16.67%
001-02214-00210	GROUP INSURANCE	14,511.60	14,511.60	15,250.00	5.09%
001-02214-00225	MEDICARE CONTRBT	2,015.20	2,015.20	2,050.00	1.73%
001-02214-00231	LA TCHR'S RET SYS CONT	29,699.80	29,699.80	27,150.00	-8.59%
001-02214-00270	HEALTH BENEFITS	276,291.08	276,291.08	287,700.00	4.13%
001-02214-00281	SICK LEAV SEVERANCE PAY	0.00	0.00	5,000.00	N/A
001-02214-00282	ANNUAL LEAVE SEVERANCE PAY	614.46	614.46	8,100.00	1218.23%
001-02214-00530	PHONE, INTERNET & POSTAGE	0.00	0.00	500.00	N/A
001-02214-00610	MATERIALS & SUPPLIES	0.00	0.00	2,000.00	N/A
001-02214-00615	SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	1,000.00	N/A
001-02215-00225	MEDICARE CONTRBT	0.00	0.00	210.00	N/A
001-02215-00282	ANNUAL LEAVE SEVERANCE PAY	28,251.45	28,251.45	0.00	-100.00%
001-02230-00320	PURCHASED ED SERVICES	4,319.00	4,319.00	4,000.00	-7.39%
001-02230-00582	TRAVEL	992.78	992.78	0.00	-100.00%
001-02231-00150	STIPENDS	56,339.07	56,339.07	57,000.00	1.17%
001-02231-00225	MEDICARE CONTRBT	1,190.88	1,190.88	1,000.00	-16.03%
001-02231-00231	LA TCHR'S RET SYS CONT	16,296.45	16,296.45	9,950.00	-38.94%
001-02231-00239	OTHER RETIREMENT CONTRBTN	1,326.00	1,326.00	1,200.00	-9.50%
001-02231-00240	EDUCATION REIMBURSEMENT	0.00	0.00	500.00	N/A
001-02231-00890	MISC EXPENDITURES	0.00	0.00	1,500.00	N/A
001-02232-00240	EDUCATION REIMBURSEMENT	0.00	0.00	100.00	N/A
001-02233-00582	TRAVEL	1,002.83	1,002.83	6,500.00	548.17%
001-02234-00225	MEDICARE CONTRBT	0.00	0.00	50.00	N/A
001-02235-00240	EDUCATION REIMBURSEMENT	1,250.00	1,250.00	0.00	-100.00%
001-02235-00320	PURCHASED ED SERVICES	9,600.00	9,600.00	0.00	-100.00%
001-02235-00582	TRAVEL	21,028.32	21,028.32	11,700.00	-44.36%
001-02239-00582	TRAVEL	0.00	0.00	500.00	N/A
001-02252-00112	TEACHERS	2,540,630.16	2,540,630.16	2,593,300.00	2.07%
001-02252-00150	STIPENDS	118,517.00	118,517.00	78,000.00	-34.19%
001-02252-00210	GROUP INSURANCE	366,938.26	366,938.26	384,850.00	4.88%
001-02252-00225	MEDICARE CONTRBT	36,073.15	36,073.15	36,150.00	0.21%
001-02252-00231	LA TCHR'S RET SYS CONT	466,883.81	466,883.81	419,750.00	-10.10%
001-02252-00239	OTHER RETIREMENT CONTRBTN	19,168.58	19,168.58	16,650.00	-13.14%
001-02252-00270	HEALTH BENEFITS	440,604.71	440,604.71	457,800.00	3.90%
001-02252-00281	SICK LEAV SEVERANCE PAY	22,685.16	22,685.16	10,000.00	-55.92%
001-02252-00610	MATERIALS & SUPPLIES	1,205.10	1,205.10	0.00	-100.00%
001-02252-00641	LIBRARY BOOKS	0.00	0.00	24,000.00	N/A
001-02252-00642	TEXTBOOKS	0.00	0.00	3,000.00	N/A
001-02259-00114	CLERICAL/SECRETARIAL	35,487.00	35,487.00	35,630.00	0.40%

Rapides Parish School Board
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Fund: 001 - GENERAL FUND-2405033

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 022XX Instructional Staff Services					
001-02259-00150	STIPENDS	1,000.00	1,000.00	1,000.00	0.00%
001-02259-00225	MEDICARE CONTRBT	529.05	529.05	650.00	22.86%
001-02259-00231	LA TCHR'S RET SYS CONT	7,644.05	7,644.05	7,050.00	-7.77%
001-02259-00270	HEALTH BENEFITS	5,366.88	5,366.88	5,600.00	4.34%
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	59,348.00	59,348.00	59,440.00	0.16%
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	8,866.12	8,866.12	9,300.00	4.89%
001-02290-00225	MEDICARE CONTRBT	812.35	812.35	850.00	4.63%
001-02290-00231	LA TCHR'S RET SYS CONT	12,852.41	12,852.41	11,800.00	-8.19%
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:	6,551,299.13	6,551,299.13	6,720,405.00	2.58%
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	18,732.68	18,732.68	19,650.00	4.90%
001-02311-00225	MEDICARE CONTRBT	1,056.18	1,056.18	1,100.00	4.15%
001-02311-00332	LEGAL SERVICES	552,155.11	552,155.11	575,000.00	4.14%
001-02311-00333	AUDIT/ACCOUNTING SERVICES	80,689.00	80,689.00	85,000.00	5.34%
001-02311-00339	OTHER PROFESSIONAL SERVCS	42,641.81	42,641.81	60,000.00	40.71%
001-02311-00441	RENTING LAND & BUILDINGS	0.00	0.00	2,000.00	N/A
001-02311-00521	LIABILITY INSURANCE	2,744,672.33	2,744,672.33	2,156,000.00	-21.45%
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	16,174.18	16,174.18	40,000.00	147.31%
001-02311-00582	TRAVEL	5,737.24	5,737.24	10,000.00	74.30%
001-02311-00610	MATERIALS & SUPPLIES	462.38	462.38	1,000.00	116.27%
001-02311-00615	SUPPLIES-TECHNOLOGY RELATED	117.98	117.98	500.00	323.80%
001-02311-00810	DUES AND FEES	22,785.96	22,785.96	35,000.00	53.60%
001-02311-00820	JUDGEMENTS AGAINST LEA	496,387.88	496,387.88	850,000.00	71.24%
001-02311-00890	MISC EXPENDITURES	12,804.85	12,804.85	20,000.00	56.19%
001-02314-00316	ELECTION FEES	0.00	0.00	10,000.00	N/A
001-02315-00313	PENSION FUND	881,140.29	881,140.29	885,000.00	0.44%
001-02321-00111	OFFICIALS/ADMIN/MANAGERS	222,040.00	222,040.00	222,200.00	0.07%
001-02321-00114	CLERICAL/SECRETARIAL	81,042.00	81,042.00	81,140.00	0.12%
001-02321-00130	SALARIES FOR EXTRA WORK PERFORMED	1,471.44	1,471.44	2,000.00	35.92%
001-02321-00150	STIPENDS	4,000.00	4,000.00	4,000.00	0.00%
001-02321-00210	GROUP INSURANCE	34,176.90	34,176.90	35,900.00	5.04%
001-02321-00225	MEDICARE CONTRBT	4,155.69	4,155.69	4,200.00	1.07%
001-02321-00231	LA TCHR'S RET SYS CONT	64,642.00	64,642.00	59,150.00	-8.50%
001-02321-00270	HEALTH BENEFITS	29,590.68	29,590.68	30,800.00	4.09%
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	21,955.25	21,955.25	30,000.00	36.64%
001-02321-00430	REPAIRS & MAINTENANCE SER	0.00	0.00	2,000.00	N/A
001-02321-00441	RENTING LAND & BUILDINGS	400.00	400.00	500.00	25.00%
001-02321-00530	PHONE, INTERNET & POSTAGE	21,676.26	21,676.26	30,000.00	38.40%
001-02321-00550	PRINTING & BINDING	1,096.33	1,096.33	5,000.00	356.07%

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Fund: 001 - GENERAL FUND-2405033

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 023XX General Administration					
001-02321-00582	TRAVEL	7,253.64	7,253.64	15,000.00	106.79%
001-02321-00590	MISC PURCHASED SERVICES	3,690.80	3,690.80	5,000.00	35.47%
001-02321-00610	MATERIALS & SUPPLIES	79,654.20	79,654.20	85,000.00	6.71%
001-02321-00615	SUPPLIES-TECHNOLOGY RELATED	22,861.21	22,861.21	50,500.00	120.90%
001-02321-00733	FURNITURE & FIXTURES	0.00	0.00	5,000.00	N/A
001-02321-00810	DUES AND FEES	4,110.00	4,110.00	15,000.00	264.96%
001-02321-00890	MISC EXPENDITURES	8,967.14	8,967.14	25,000.00	178.80%
001-02324-00111	OFFICIALS/ADMIN/MANAGERS	275,548.00	275,548.00	275,666.00	0.04%
001-02324-00114	CLERICAL/SECRETARIAL	81,341.48	81,341.48	81,400.00	0.07%
001-02324-00130	SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	1,000.00	N/A
001-02324-00150	STIPENDS	6,000.00	6,000.00	6,000.00	0.00%
001-02324-00210	GROUP INSURANCE	27,072.68	27,072.68	28,460.00	5.12%
001-02324-00225	MEDICARE CONTRBT	5,580.78	5,580.78	5,700.00	2.14%
001-02324-00231	LA TCHR'S RET SYS CONT	46,447.75	46,447.75	42,450.00	-8.61%
001-02324-00270	HEALTH BENEFITS	55,819.42	55,819.42	57,900.00	3.73%
001-02324-00281	SICK LEAV SEVERANCE PAY	15,444.10	15,444.10	7,500.00	-51.44%
001-02324-00282	ANNUAL LEAVE SEVERANCE PAY	18,977.30	18,977.30	8,500.00	-55.21%
001-02324-00582	TRAVEL	2,771.94	2,771.94	12,000.00	332.91%
001-02324-00615	SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	1,500.00	N/A
001-02324-00810	DUES AND FEES	0.00	0.00	500.00	N/A
	Sum:	6,118,944.86	6,118,944.86	6,102,516.00	-0.27%
Function 024XX School Administration					
001-02410-00111	OFFICIALS/ADMIN/MANAGERS	4,688,579.34	4,688,579.34	4,691,052.00	0.05%
001-02410-00114	CLERICAL/SECRETARIAL	2,449,610.74	2,449,610.74	2,451,900.00	0.09%
001-02410-00124	SUBSTITUTE EMPLOYEE OTHER THAN TCHR	9,486.23	9,486.23	9,500.00	0.15%
001-02410-00130	SALARIES FOR EXTRA WORK PERFORMED	2,974.52	2,974.52	3,000.00	0.86%
001-02410-00150	STIPENDS	172,000.00	172,000.00	172,000.00	0.00%
001-02410-00210	GROUP INSURANCE	1,071,292.94	1,071,292.94	1,123,600.00	4.88%
001-02410-00225	MEDICARE CONTRBT	98,785.49	98,785.49	98,815.00	0.03%
001-02410-00231	LA TCHR'S RET SYS CONT	1,394,923.81	1,394,923.81	1,272,650.00	-8.77%
001-02410-00270	HEALTH BENEFITS	1,245,069.42	1,245,069.42	1,293,250.00	3.87%
001-02410-00281	SICK LEAV SEVERANCE PAY	19,863.47	19,863.47	35,000.00	76.20%
001-02410-00282	ANNUAL LEAVE SEVERANCE PAY	140,946.50	140,946.50	100,000.00	-29.05%
001-02410-00320	PURCHASED ED SERVICES	0.00	0.00	2,500.00	N/A
001-02410-00339	OTHER PROFESSIONAL SERVCS	0.00	0.00	2,500.00	N/A
001-02410-00530	PHONE, INTERNET & POSTAGE	6,072.00	6,072.00	6,500.00	7.05%
001-02410-00582	TRAVEL	7,247.93	7,247.93	10,000.00	37.97%
001-02410-00610	MATERIALS & SUPPLIES	8,385.06	8,385.06	10,500.00	25.22%
001-02420-00111	OFFICIALS/ADMIN/MANAGERS	4,442,339.90	4,442,339.90	4,442,700.00	0.01%
001-02420-00150	STIPENDS	116,000.00	116,000.00	116,000.00	0.00%
001-02420-00210	GROUP INSURANCE	595,522.62	595,522.62	624,550.00	4.87%
001-02420-00225	MEDICARE CONTRBT	61,382.56	61,382.56	61,450.00	0.11%
001-02420-00231	LA TCHR'S RET SYS CONT	874,168.57	874,168.57	799,600.00	-8.53%
001-02420-00270	HEALTH BENEFITS	455,422.22	455,422.22	487,850.00	7.12%
001-02420-00281	SICK LEAV SEVERANCE PAY	6,344.52	6,344.52	20,000.00	215.23%
001-02420-00282	ANNUAL LEAVE SEVERANCE PAY	12,083.87	12,083.87	21,500.00	77.92%
001-02420-00339	OTHER PROFESSIONAL SERVCS	0.00	0.00	7,500.00	N/A
	Sum:	17,878,501.71	17,878,501.71	17,863,917.00	-0.08%
Function 025XX Business Services					
001-02500-00810	DUES AND FEES	3,234.00	3,234.00	4,500.00	39.15%

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Fund: 001 - GENERAL FUND-2405033

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 025XX Business Services					
001-02510-00114	CLERICAL/SECRETARIAL	45,193.00	45,193.00	45,400.00	0.46%
001-02510-00118	DEGREED PROFESSIONALS	416,674.37	416,674.37	481,260.00	15.50%
001-02510-00119	OTHER SALARIES	296,367.22	296,367.22	296,400.00	0.01%
001-02510-00124	SUBSTITUTE EMPLOYEE OTHER THAN TCHR	0.00	0.00	1,000.00	N/A
001-02510-00130	SALARIES FOR EXTRA WORK PERFORMED	364.24	364.24	3,000.00	723.63%
001-02510-00150	STIPENDS	18,000.00	18,000.00	18,000.00	0.00%
001-02510-00210	GROUP INSURANCE	129,603.28	129,603.28	135,950.00	4.90%
001-02510-00225	MEDICARE CONTRBT	10,497.49	10,497.49	10,520.00	0.21%
001-02510-00231	LA TCHR'S RET SYS CONT	162,121.49	162,121.49	148,050.00	-8.68%
001-02510-00270	HEALTH BENEFITS	155,342.77	155,342.77	161,700.00	4.09%
001-02510-00281	SICK LEAV SEVERANCE PAY	15,210.50	15,210.50	5,000.00	-67.13%
001-02510-00282	ANNUAL LEAVE SEVERANCE PAY	14,988.20	14,988.20	27,000.00	80.14%
001-02510-00339	OTHER PROFESSIONAL SERVCS	184,000.00	184,000.00	190,000.00	3.26%
001-02510-00530	PHONE, INTERNET & POSTAGE	0.00	0.00	10,000.00	N/A
001-02510-00582	TRAVEL	10,189.88	10,189.88	12,500.00	22.67%
001-02510-00615	SUPPLIES-TECHNOLOGY RELATED	18,430.00	18,430.00	25,000.00	35.65%
001-02511-00111	OFFICIALS/ADMIN/MANAGERS	137,774.00	137,774.00	137,900.00	0.09%
001-02511-00150	STIPENDS	2,000.00	2,000.00	2,000.00	0.00%
001-02511-00210	GROUP INSURANCE	8,750.96	8,750.96	9,150.00	4.56%
001-02511-00225	MEDICARE CONTRBT	1,949.74	1,949.74	1,960.00	0.53%
001-02511-00231	LA TCHR'S RET SYS CONT	28,893.05	28,893.05	26,400.00	-8.63%
001-02511-00270	HEALTH BENEFITS	5,466.72	5,466.72	5,700.00	4.27%
001-02511-00582	TRAVEL	8,462.22	8,462.22	10,000.00	18.17%
001-02514-00111	OFFICIALS/ADMIN/MANAGERS	203,032.00	203,032.00	203,400.00	0.18%
001-02514-00130	SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	500.00	N/A
001-02514-00150	STIPENDS	4,000.00	4,000.00	4,000.00	0.00%
001-02514-00210	GROUP INSURANCE	23,901.68	23,901.68	25,150.00	5.22%
001-02514-00225	MEDICARE CONTRBT	2,788.69	2,788.69	2,820.00	1.12%
001-02514-00231	LA TCHR'S RET SYS CONT	39,626.32	39,626.32	36,200.00	-8.65%
001-02514-00270	HEALTH BENEFITS	10,950.60	10,950.60	11,400.00	4.10%
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
001-02515-00610	MATERIALS & SUPPLIES	1,132.84	1,132.84	1,500.00	32.41%
001-02520-00114	CLERICAL/SECRETARIAL	79,373.93	79,373.93	79,650.00	0.35%
001-02520-00119	OTHER SALARIES	64,439.00	64,439.00	64,550.00	0.17%
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	38,540.78	38,540.78	40,450.00	4.95%
001-02520-00225	MEDICARE CONTRBT	1,988.60	1,988.60	1,985.00	-0.18%
001-02520-00231	LA TCHR'S RET SYS CONT	31,200.11	31,200.11	28,625.00	-8.25%
001-02520-00270	HEALTH BENEFITS	37,154.52	37,154.52	38,650.00	4.03%
001-02520-00281	SICK LEAV SEVERANCE PAY	0.00	0.00	5,000.00	N/A
001-02520-00282	ANNUAL LEAVE SEVERANCE PAY	155.29	155.29	9,000.00	5695.61%
001-02520-00582	TRAVEL	0.00	0.00	1,000.00	N/A
001-02590-00340	TECHNICAL SERVICES	28,726.48	28,726.48	36,000.00	25.32%
	Sum:	2,244,523.97	2,244,523.97	2,381,370.00	6.10%
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	466.88	466.88	2,500.00	435.47%
001-02600-00582	TRAVEL	3,097.67	3,097.67	7,000.00	125.98%
001-02600-00610	MATERIALS & SUPPLIES	38,611.78	38,611.78	60,000.00	55.39%

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Fund: 001 - GENERAL FUND-2405033

Expenditures

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Function 026XX Operations & Maint of Plant Services					
001-02600-00615	SUPPLIES-TECHNOLOGY RELATED	330.45	330.45	1,000.00	202.62%
001-02600-00730	EQUIPMENT	6,027.69	6,027.69	15,000.00	148.85%
001-02600-00890	MISC EXPENDITURES	0.00	0.00	10,000.00	N/A
001-02610-00111	OFFICIALS/ADMIN/MANAGERS	45,897.95	45,897.95	46,000.00	0.22%
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	1,000.00	N/A
001-02610-00150	STIPENDS	1,000.00	1,000.00	1,000.00	0.00%
001-02610-00225	MEDICARE CONTRBT	680.01	680.01	680.00	0.00%
001-02610-00231	LA TCHR'S RET SYS CONT	9,749.54	9,749.54	8,950.00	-8.20%
001-02610-00270	HEALTH BENEFITS	12,261.60	12,261.60	12,750.00	3.98%
001-02610-00582	TRAVEL	364.54	364.54	500.00	37.16%
001-02620-00116	SERVICE WORKERS	3,909,330.57	3,909,330.57	4,012,145.00	2.63%
001-02620-00117	SKILLED CRAFTS	147,607.00	147,607.00	147,970.00	0.25%
001-02620-00124	SUBSTITUTE EMPLOYEE OTHER THAN TCHR	36,757.83	36,757.83	40,000.00	8.82%
001-02620-00130	SALARIES FOR EXTRA WORK PERFORMED	4,383.14	4,383.14	6,700.00	52.86%
001-02620-00150	STIPENDS	132,000.00	132,000.00	132,000.00	0.00%
001-02620-00210	GROUP INSURANCE	703,772.60	703,772.60	738,050.00	4.87%
001-02620-00225	MEDICARE CONTRBT	58,526.61	58,526.61	58,550.00	0.04%
001-02620-00231	LA TCHR'S RET SYS CONT	20,155.89	20,155.89	18,500.00	-8.22%
001-02620-00233	LA SCHL EMPLS' RET SYSTM	844,205.46	844,205.46	748,500.00	-11.34%
001-02620-00250	UNEMPLOYMENT COMPENSATION	35,865.15	35,865.15	36,000.00	0.38%
001-02620-00270	HEALTH BENEFITS	423,936.82	423,936.82	440,550.00	3.92%
001-02620-00281	SICK LEAV SEVERANCE PAY	7,687.98	7,687.98	20,000.00	160.15%
001-02620-00282	ANNUAL LEAVE SEVERANCE PAY	98,897.69	98,897.69	70,000.00	-29.22%
001-02620-00339	OTHER PROFESSIONAL SERVCS	73,147.23	73,147.23	135,000.00	84.56%
001-02620-00421	DISPOSAL SERVICES	2,908.80	2,908.80	12,000.00	312.54%
001-02620-00423	CUSTODIAL SERVICES	303,020.13	303,020.13	435,000.00	43.55%
001-02620-00430	REPAIRS & MAINTENANCE SER	33,283.71	33,283.71	35,200.00	5.76%
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	18,190.00	18,190.00	20,000.00	9.95%
001-02620-00530	PHONE, INTERNET & POSTAGE	748,298.20	748,298.20	760,000.00	1.56%
001-02620-00610	MATERIALS & SUPPLIES	2,914.47	2,914.47	3,000.00	2.93%
001-02620-00615	SUPPLIES-TECHNOLOGY RELATED	476.00	476.00	1,500.00	215.13%
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	5,200.00	5,200.00	5,000.00	-3.85%
001-02630-00430	REPAIRS & MAINTENANCE SER	0.00	0.00	4,000.00	N/A
001-02630-00610	MATERIALS & SUPPLIES	0.00	0.00	3,000.00	N/A
001-02640-00430	REPAIRS & MAINTENANCE SER	122,479.35	122,479.35	140,000.00	14.30%
001-02661-00339	OTHER PROFESSIONAL SERVCS	0.00	0.00	500.00	N/A
001-02661-00530	PHONE, INTERNET & POSTAGE	46,364.90	46,364.90	50,000.00	7.84%
001-02661-00590	MISC PURCHASED SERVICES	0.00	0.00	5,000.00	N/A
	Sum:	7,899,337.64	7,899,337.64	8,259,545.00	4.56%
Function 027XX Student Transportation Services					
001-02700-00320	PURCHASED ED SERVICES	1,500.00	1,500.00	5,500.00	266.67%
001-02700-00430	REPAIRS & MAINTENANCE SER	0.00	0.00	1,000.00	N/A
001-02700-00610	MATERIALS & SUPPLIES	3,734.84	3,734.84	10,000.00	167.75%
001-02700-00615	SUPPLIES-TECHNOLOGY RELATED	217.07	217.07	1,200.00	452.82%
001-02710-00111	OFFICIALS/ADMIN/MANAGERS	106,642.00	106,642.00	106,750.00	0.10%
001-02710-00114	CLERICAL/SECRETARIAL	72,446.00	72,446.00	72,450.00	0.01%

Fund: 001 - GENERAL FUND-2405033

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 027XX Student Transportation Services					
001-02710-00119	OTHER SALARIES	90,383.00	90,383.00	90,650.00	0.30%
001-02710-00124	SUBSTITUTE EMPLOYEE OTHER THAN TCHR	1,500.00	1,500.00	2,500.00	66.67%
001-02710-00130	SALARIES FOR EXTRA WORK PERFORMED	1,178.45	1,178.45	2,000.00	69.71%
001-02710-00150	STIPENDS	6,000.00	6,000.00	6,000.00	0.00%
001-02710-00210	GROUP INSURANCE	38,243.76	38,243.76	40,100.00	4.85%
001-02710-00225	MEDICARE CONTRBT	3,789.08	3,789.08	4,300.00	13.48%
001-02710-00231	LA TCHR'S RET SYS CONT	57,706.71	57,706.71	52,800.00	-8.50%
001-02710-00270	HEALTH BENEFITS	23,467.32	23,467.32	24,350.00	3.76%
001-02710-00281	SICK LEAV SEVERANCE PAY	0.00	0.00	5,000.00	N/A
001-02710-00282	ANNUAL LEAVE SEVERANCE PAY	0.00	0.00	25,000.00	N/A
001-02710-00340	TECHNICAL SERVICES	0.00	0.00	5,000.00	N/A
001-02710-00530	PHONE, INTERNET & POSTAGE	149,464.06	149,464.06	150,000.00	0.36%
001-02710-00582	TRAVEL	1,923.46	1,923.46	3,000.00	55.97%
001-02710-00615	SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	6,000.00	N/A
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	1,300,689.10	1,300,689.10	750,000.00	-42.34%
001-02721-00116	SERVICE WORKERS	4,785,372.32	4,785,372.32	4,721,700.00	-1.33%
001-02721-00124	SUBSTITUTE EMPLOYEE OTHER THAN TCHR	310,478.52	310,478.52	319,300.00	2.84%
001-02721-00130	SALARIES FOR EXTRA WORK PERFORMED	353,851.38	353,851.38	357,000.00	0.89%
001-02721-00150	STIPENDS	172,000.00	172,000.00	172,000.00	0.00%
001-02721-00210	GROUP INSURANCE	1,224,344.90	1,224,344.90	1,284,050.00	4.88%
001-02721-00225	MEDICARE CONTRBT	73,631.83	73,631.83	73,600.00	-0.04%
001-02721-00231	LA TCHR'S RET SYS CONT	49,270.57	49,270.57	45,100.00	-8.46%
001-02721-00233	LA SCHL EMPLS' RET SYSTM	1,027,182.30	1,027,182.30	910,550.00	-11.35%
001-02721-00239	OTHER RETIREMENT CONTRBTN	6,600.10	6,600.10	5,950.00	-9.85%
001-02721-00250	UNEMPLOYMENT COMPENSATION	0.00	0.00	1,000.00	N/A
001-02721-00270	HEALTH BENEFITS	1,144,378.00	1,144,378.00	1,189,500.00	3.94%
001-02721-00281	SICK LEAV SEVERANCE PAY	18,650.85	18,650.85	20,000.00	7.23%
001-02721-00582	TRAVEL	0.00	0.00	2,500.00	N/A
001-02721-00583	OPERATIONAL ALLOWANCE	44,937.04	44,937.04	47,000.00	4.59%
001-02721-00610	MATERIALS & SUPPLIES	81.00	81.00	1,000.00	1134.57%
001-02721-00615	SUPPLIES-TECHNOLOGY RELATED	6,560.00	6,560.00	17,500.00	166.77%
001-02721-00733	FURNITURE & FIXTURES	0.00	0.00	2,000.00	N/A
001-02721-00890	MISC EXPENDITURES	2,968.87	2,968.87	10,100.00	240.20%
001-02723-00117	SKILLED CRAFTS	268,019.66	268,019.66	270,870.00	1.06%
001-02723-00130	SALARIES FOR EXTRA WORK PERFORMED	15,538.82	15,538.82	20,500.00	31.93%
001-02723-00150	STIPENDS	6,000.00	6,000.00	6,000.00	0.00%
001-02723-00210	GROUP INSURANCE	47,153.92	47,153.92	49,450.00	4.87%
001-02723-00225	MEDICARE CONTRBT	4,285.68	4,285.68	4,847.00	13.10%
001-02723-00233	LA SCHL EMPLS' RET SYSTM	60,288.08	60,288.08	53,600.00	-11.09%
001-02723-00270	HEALTH BENEFITS	26,078.70	26,078.70	27,150.00	4.11%
001-02723-00281	SICK LEAV SEVERANCE PAY	7,435.50	7,435.50	5,000.00	-32.76%
001-02723-00282	ANNUAL LEAVE SEVERANCE PAY	7,329.83	7,329.83	10,000.00	36.43%
001-02723-00339	OTHER PROFESSIONAL SERVCS	627.84	627.84	15,000.00	2289.14%
001-02723-00430	REPAIRS & MAINTENANCE SER	36,663.27	36,663.27	45,000.00	22.74%
001-02723-00530	PHONE, INTERNET & POSTAGE	2,520.00	2,520.00	3,000.00	19.05%
001-02723-00582	TRAVEL	0.00	0.00	1,000.00	N/A
001-02723-00583	OPERATIONAL ALLOWANCE	1,515.63	1,515.63	6,000.00	295.87%
001-02723-00610	MATERIALS & SUPPLIES	886,418.47	886,418.47	1,000,000.00	12.81%

Rapides Parish School Board
Budget Report 2026-2027

Fund: 001 - GENERAL FUND-2405033

Expenditures

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Function 027XX Student Transportation Services					
001-02723-00615	SUPPLIES-TECHNOLOGY RELATED	3,826.68	3,826.68	0.00	-100.00%
001-02723-00622	ELECTRICITY	42,023.98	42,023.98	45,000.00	7.08%
001-02723-00626	FUEL	949,633.61	949,633.61	1,070,000.00	12.68%
001-02723-00731	MACHINERY	7,142.00	7,142.00	0.00	-100.00%
001-02723-00810	DUES AND FEES	53.00	53.00	0.00	-100.00%
001-02730-00732	VEHICLES	318,064.61	318,064.61	952,000.00	199.31%
001-02731-00116	SERVICE WORKERS	1,074,423.88	1,074,423.88	1,068,780.00	-0.53%
001-02731-00124	SUBSTITUTE EMPLOYEE OTHER THAN TCHR	8,032.05	8,032.05	12,900.00	60.61%
001-02731-00130	SALARIES FOR EXTRA WORK PERFORMED	52,647.99	52,647.99	58,500.00	11.12%
001-02731-00150	STIPENDS	38,000.00	38,000.00	38,000.00	0.00%
001-02731-00210	GROUP INSURANCE	251,862.82	251,862.82	264,200.00	4.90%
001-02731-00225	MEDICARE CONTRBT	15,530.28	15,530.28	15,550.00	0.13%
001-02731-00231	LA TCHR'S RET SYS CONT	12,709.79	12,709.79	11,650.00	-8.34%
001-02731-00233	LA SCHL EMPLS' RET SYSTM	208,568.89	208,568.89	185,000.00	-11.30%
001-02731-00239	OTHER RETIREMENT CONTRBTN	18,690.39	18,690.39	16,600.00	-11.18%
001-02731-00270	HEALTH BENEFITS	153,140.00	153,140.00	159,300.00	4.02%
001-02731-00281	SICK LEAV SEVERANCE PAY	2,935.00	2,935.00	10,000.00	240.72%
001-02731-00513	PYMNTS IN LIEU OF TRNSP	20,113.31	20,113.31	25,000.00	24.30%
001-02731-00610	MATERIALS & SUPPLIES	0.00	0.00	500.00	N/A
001-02731-00890	MISC EXPENDITURES	0.00	0.00	5,000.00	N/A
001-02732-00115	PARA- PROFESSIONALS/AIDES	780,697.04	780,697.04	776,070.00	-0.59%
001-02732-00124	SUBSTITUTE EMPLOYEE OTHER THAN TCHR	23,613.25	23,613.25	30,000.00	27.05%
001-02732-00130	SALARIES FOR EXTRA WORK PERFORMED	46,251.54	46,251.54	49,300.00	6.59%
001-02732-00150	STIPENDS	35,000.00	35,000.00	35,000.00	0.00%
001-02732-00210	GROUP INSURANCE	143,446.44	143,446.44	150,600.00	4.99%
001-02732-00225	MEDICARE CONTRBT	12,150.55	12,150.55	12,230.00	0.65%
001-02732-00231	LA TCHR'S RET SYS CONT	14,419.93	14,419.93	13,400.00	-7.07%
001-02732-00233	LA SCHL EMPLS' RET SYSTM	169,866.48	169,866.48	150,700.00	-11.28%
001-02732-00270	HEALTH BENEFITS	56,210.32	56,210.32	58,474.00	4.03%
001-02732-00281	SICK LEAV SEVERANCE PAY	6,451.50	6,451.50	5,000.00	-22.50%
001-02733-00626	FUEL	208,418.43	208,418.43	250,000.00	19.95%
	Sum:	17,122,991.69	17,122,991.69	17,532,621.00	2.39%
Function 028XX Central Services					
001-02800-00610	MATERIALS & SUPPLIES	0.00	0.00	2,000.00	N/A
001-02810-00582	TRAVEL	1,176.00	1,176.00	1,500.00	27.55%
001-02823-00118	DEGREED PROFESSIONALS	46,844.62	46,844.62	52,400.00	11.86%
001-02823-00124	SUBSTITUTE EMPLOYEE OTHER THAN TCHR	105.00	105.00	500.00	376.19%
001-02823-00150	STIPENDS	1,000.00	1,000.00	1,000.00	0.00%
001-02823-00210	GROUP INSURANCE	1,245.16	1,245.16	1,400.00	12.44%
001-02823-00225	MEDICARE CONTRBT	773.60	773.60	1,500.00	93.90%
001-02823-00231	LA TCHR'S RET SYS CONT	9,866.19	9,866.19	9,100.00	-7.77%
001-02823-00282	ANNUAL LEAVE SEVERANCE PAY	5,796.21	5,796.21	0.00	-100.00%
001-02823-00530	PHONE, INTERNET & POSTAGE	1,495.00	1,495.00	1,500.00	0.33%
001-02823-00582	TRAVEL	74.41	74.41	3,000.00	3931.72%
001-02823-00810	DUES AND FEES	315.00	315.00	1,000.00	217.46%
001-02830-00114	CLERICAL/SECRETARIAL	147,451.07	147,451.07	149,075.00	1.10%
001-02830-00119	OTHER SALARIES	90,177.00	90,177.00	91,200.00	1.13%
001-02830-00124	SUBSTITUTE EMPLOYEE OTHER THAN TCHR	0.00	0.00	1,000.00	N/A
001-02830-00130	SALARIES FOR EXTRA WORK PERFORMED	2,064.26	2,064.26	2,500.00	21.11%
001-02830-00150	STIPENDS	6,000.00	6,000.00	6,000.00	0.00%
001-02830-00210	GROUP INSURANCE	62,476.60	62,476.60	65,550.00	4.92%

Rapides Parish School Board
Budget Report 2026-2027

Fund: 001 - GENERAL FUND-2405033

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures				
Function 028XX Central Services				
001-02830-00225 MEDICARE CONTRBT	3,062.14	3,062.14	3,517.00	14.85%
001-02830-00231 LA TCHR'S RET SYS CONT	51,657.94	51,657.94	47,250.00	-8.53%
001-02830-00270 HEALTH BENEFITS	12,484.80	12,484.80	13,000.00	4.13%
001-02830-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	6,500.00	N/A
001-02830-00282 ANNUAL LEAVE SEVERANCE PAY	0.00	0.00	15,000.00	N/A
001-02830-00339 OTHER PROFESSIONAL SERVCS	59,293.01	59,293.01	70,000.00	18.06%
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	5,678.04	5,678.04	10,000.00	76.12%
001-02830-00610 MATERIALS & SUPPLIES	15,035.60	15,035.60	20,000.00	33.02%
001-02830-00615 SUPPLIES-TECHNOLOGY RELATED	4,367.16	4,367.16	4,500.00	3.04%
001-02830-00739 OTHER EQUIPMENT	0.00	0.00	10,000.00	N/A
001-02830-00810 DUES AND FEES	0.00	0.00	500.00	N/A
001-02830-00890 MISC EXPENDITURES	146,759.00	146,759.00	150,000.00	2.21%
001-02831-00111 OFFICIALS/ADMIN/MANAGERS	109,981.00	109,981.00	110,400.00	0.38%
001-02831-00150 STIPENDS	2,000.00	2,000.00	2,000.00	0.00%
001-02831-00210 GROUP INSURANCE	14,603.04	14,603.04	15,350.00	5.12%
001-02831-00225 MEDICARE CONTRBT	1,457.05	1,457.05	1,480.00	1.58%
001-02831-00231 LA TCHR'S RET SYS CONT	23,170.87	23,170.87	21,200.00	-8.51%
001-02831-00270 HEALTH BENEFITS	35,580.84	35,580.84	37,050.00	4.13%
001-02831-00282 ANNUAL LEAVE SEVERANCE PAY	0.00	0.00	10,000.00	N/A
001-02832-00530 PHONE, INTERNET & POSTAGE	73,063.00	73,063.00	75,000.00	2.65%
001-02840-00111 OFFICIALS/ADMIN/MANAGERS	175,245.00	175,245.00	174,900.00	-0.20%
001-02840-00119 OTHER SALARIES	781,556.67	781,556.67	781,320.00	-0.03%
001-02840-00123 SUBSTITUTE TEACHER (was employee)	0.00	0.00	2,000.00	N/A
001-02840-00130 SALARIES FOR EXTRA WORK PERFORMED	174.33	174.33	2,500.00	1334.06%
001-02840-00150 STIPENDS	16,000.00	16,000.00	16,000.00	0.00%
001-02840-00210 GROUP INSURANCE	133,811.92	133,811.92	140,350.00	4.89%
001-02840-00225 MEDICARE CONTRBT	13,339.22	13,339.22	13,250.00	-0.67%
001-02840-00231 LA TCHR'S RET SYS CONT	201,442.07	201,442.07	183,900.00	-8.71%
001-02840-00270 HEALTH BENEFITS	22,100.20	22,100.20	23,050.00	4.30%
001-02840-00281 SICK LEAV SEVERANCE PAY	0.00	0.00	5,000.00	N/A
001-02840-00282 ANNUAL LEAVE SEVERANCE PAY	0.00	0.00	10,000.00	N/A
001-02840-00339 OTHER PROFESSIONAL SERVCS	7,050.27	7,050.27	23,000.00	226.23%
001-02840-00340 TECHNICAL SERVICES	0.00	0.00	5,000.00	N/A
001-02840-00430 REPAIRS & MAINTENANCE SER	197,350.04	197,350.04	200,000.00	1.34%
001-02840-00530 PHONE, INTERNET & POSTAGE	767,534.07	767,534.07	770,000.00	0.32%
001-02840-00582 TRAVEL	26,710.15	26,710.15	27,000.00	1.09%
001-02840-00590 MISC PURCHASED SERVICES	0.00	0.00	3,000.00	N/A
001-02840-00610 MATERIALS & SUPPLIES	3,999.15	3,999.15	8,000.00	100.04%
001-02840-00615 SUPPLIES-TECHNOLOGY RELATED	8,377.53	8,377.53	55,000.00	556.52%
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:	3,294,429.23	3,294,429.23	3,483,342.00	5.73%
Function 029XX Other Support Services				
001-02900-00582 TRAVEL	0.00	0.00	1,000.00	N/A
001-02900-00810 DUES AND FEES	0.00	0.00	500.00	N/A
Sum:	0.00	0.00	1,500.00	N/A
Function 031XX Food Services Operations				

Fund: 001 - GENERAL FUND-2405033

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 031XX Food Services Operations					
001-03100-00225	MEDICARE CONTRBT	0.00	0.00	100.00	N/A
001-03100-00270	HEALTH BENEFITS	41,065.04	41,065.04	42,700.00	3.98%
001-03100-00582	TRAVEL	0.00	0.00	500.00	N/A
001-03111-00270	HEALTH BENEFITS	12,481.44	12,481.44	13,050.00	4.56%
001-03112-00270	HEALTH BENEFITS	5,486.88	5,486.88	5,700.00	3.88%
001-03120-00225	MEDICARE CONTRBT	0.00	0.00	100.00	N/A
001-03120-00270	HEALTH BENEFITS	623,853.08	623,853.08	648,350.00	3.93%
001-03121-00130	SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	2,000.00	N/A
001-03121-00225	MEDICARE CONTRBT	0.00	0.00	100.00	N/A
001-03121-00270	HEALTH BENEFITS	261,249.20	261,249.20	271,850.00	4.06%
001-03122-00270	HEALTH BENEFITS	12,538.40	12,538.40	12,800.00	2.09%
	Sum:	956,674.04	956,674.04	997,250.00	4.24%
Function 033XX Community Services Operations					
001-03300-00225	MEDICARE CONTRBT	0.00	0.00	50.00	N/A
001-03300-00270	HEALTH BENEFITS	19,523.52	19,523.52	20,300.00	3.98%
001-03300-00890	MISC EXPENDITURES	34,600.90	34,600.90	35,000.00	1.15%
	Sum:	54,124.42	54,124.42	55,350.00	2.26%
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	0.00	0.00	2,500.00	N/A
	Sum:	0.00	0.00	11,500.00	N/A
Function 046XX Building Improvement Services					
001-04600-00720	BUILDINGS	0.00	0.00	5,000.00	N/A
	Sum:	0.00	0.00	5,000.00	N/A
Function 051XX Debt Service					
001-05100-00340	TECHNICAL SERVICES	0.00	0.00	2,500.00	N/A
001-05100-00831	REDEMPTION OF PRINCIPAL	171,471.00	171,471.00	0.00	-100.00%
001-05100-00832	INTEREST	3,686.61	3,686.61	0.00	-100.00%
001-05100-00833	BOND ISSUANCE/OTHER DEBT-RELATED COSTS	125.00	125.00	500.00	300.00%
001-05100-00890	MISC EXPENDITURES	0.00	0.00	2,500.00	N/A
	Sum:	175,282.61	175,282.61	5,500.00	-96.86%
Function 052XX Fund Transfers					
001-05200-00932	OPERATING TRANSFERS OUT	12,072,633.99	12,072,633.99	12,754,448.00	5.65%
	Sum:	12,072,633.99	12,072,633.99	12,754,448.00	5.65%
Function 053XX Fund Transfers Other LEA					
001-05300-00940	LOCAL REVENUE TRANSFERS OUT	1,293,877.00	1,293,877.00	1,321,371.00	2.12%
	Sum:	1,293,877.00	1,293,877.00	1,321,371.00	2.12%
	Total Expenditures:	**253,053,549.89**	**253,053,549.89**	**251,456,839.68**	**-0.63%**
	Net Change in Fund Balance:	**-1,511,019.29**	**-1,511,019.29**	**4,424,578.68**	**-392.82%**
	Projected Ending Fund Balance:	**-49,954,336.08**	**-49,954,336.08**	**-45,529,757.40**	**-11.53%**

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

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
027-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-4,744,907.14	-4,744,907.14	-4,923,841.34	0.00%
	Sum:	-4,744,907.14	-4,744,907.14	-4,923,841.34	0.00%
	Beginning Fund Balance:	**-4,744,907.14**	**-4,744,907.14**	**-4,923,841.34**	**0.00%**
Revenues					
Function 000XX 0					
027-00000-15100	INT ON INVESTMENTS	-55,374.16	-55,374.16	-50,000.00	-9.71%
027-00000-52200	OPERATING TRANSFERS IN	-5,600,000.00	-5,600,000.00	-2,000,000.00	-64.29%
	Sum:	-5,655,374.16	-5,655,374.16	-2,050,000.00	-63.75%
	Total Revenues:	**-5,655,374.16**	**-5,655,374.16**	**-2,050,000.00**	**-63.75%**
Expenditures					
Function 011XX Regular Education Programs					
027-01100-00260	WORKERS COMPENSATION	472,153.99	472,153.99	475,000.00	0.60%
027-01105-00260	WORKERS COMPENSATION	121,941.65	121,941.65	150,000.00	23.01%
027-01110-00260	WORKERS COMPENSATION	44,883.73	44,883.73	50,000.00	11.40%
027-01130-00260	WORKERS COMPENSATION	254,007.62	254,007.62	260,000.00	2.36%
	Sum:	892,986.99	892,986.99	935,000.00	4.70%
Function 012XX Special Programs					
027-01200-00260	WORKERS COMPENSATION	2,473.17	2,473.17	10,000.00	304.34%
027-01210-00260	WORKERS COMPENSATION	10,958.73	10,958.73	25,000.00	128.13%
027-01211-00260	WORKERS COMPENSATION	273,557.00	273,557.00	300,000.00	9.67%
027-01214-00260	WORKERS COMPENSATION	10.00	10.00	10,000.00	99900.00%
027-01216-00260	WORKERS COMPENSATION	0.00	0.00	10,000.00	N/A
027-01220-00260	WORKERS COMPENSATION	3,909.47	3,909.47	25,000.00	539.47%
	Sum:	290,908.37	290,908.37	380,000.00	30.63%
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	65,413.70	65,413.70	75,000.00	14.65%
	Sum:	65,413.70	65,413.70	78,000.00	19.24%
Function 015XX Special Programs					
027-01500-00260	WORKERS COMPENSATION	0.00	0.00	10,000.00	N/A
027-01530-00260	WORKERS COMPENSATION	4,767.40	4,767.40	8,000.00	67.81%
027-01590-00260	WORKERS COMPENSATION	0.00	0.00	2,000.00	N/A
	Sum:	4,767.40	4,767.40	20,000.00	319.52%
Function 021XX Pupil Support					
027-02119-00260	WORKERS COMPENSATION	0.00	0.00	1,000.00	N/A
027-02122-00260	WORKERS COMPENSATION	0.00	0.00	25,000.00	N/A
027-02134-00260	WORKERS COMPENSATION	380.28	380.28	50,000.00	13048.21%
027-02143-00260	WORKERS COMPENSATION	0.00	0.00	5,000.00	N/A
027-02152-00260	WORKERS COMPENSATION	351.82	351.82	7,000.00	1889.65%
027-02154-00260	WORKERS COMPENSATION	0.00	0.00	5,000.00	N/A
027-02170-00260	WORKERS COMPENSATION	76.50	76.50	15,000.00	19507.84%
027-02190-00260	WORKERS COMPENSATION	1,226.38	1,226.38	5,000.00	307.70%
	Sum:	2,034.98	2,034.98	113,000.00	5452.88%
Function 022XX Instructional Staff Services					

Rapides Parish School Board
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Fund: 027 - GEN FD W/C FUND-2022433

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 022XX Instructional Staff Services					
027-02211-00260	WORKERS COMPENSATION	44.77	44.77	5,000.00	11068.19%
027-02212-00260	WORKERS COMPENSATION	0.00	0.00	5,000.00	N/A
027-02214-00260	WORKERS COMPENSATION	4,119.10	4,119.10	15,000.00	264.16%
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	608.50	608.50	5,000.00	721.69%
	Sum:	4,782.37	4,782.37	39,000.00	715.50%
Function 023XX General Administration					
027-02321-00260	WORKERS COMPENSATION	0.00	0.00	10,000.00	N/A
027-02321-00610	MATERIALS & SUPPLIES	4,172.31	4,172.31	5,000.00	19.84%
027-02324-00260	WORKERS COMPENSATION	0.00	0.00	1,000.00	N/A
	Sum:	4,172.31	4,172.31	16,000.00	283.48%
Function 024XX School Administration					
027-02410-00260	WORKERS COMPENSATION	114,305.04	114,305.04	120,000.00	4.98%
027-02420-00260	WORKERS COMPENSATION	49,153.65	49,153.65	60,000.00	22.07%
	Sum:	163,458.69	163,458.69	180,000.00	10.12%
Function 025XX Business Services					
027-02510-00260	WORKERS COMPENSATION	0.00	0.00	15,000.00	N/A
027-02520-00260	WORKERS COMPENSATION	0.00	0.00	5,000.00	N/A
	Sum:	0.00	0.00	20,000.00	N/A
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	186,617.49	186,617.49	200,000.00	7.17%
027-02690-00260	WORKERS COMPENSATION	0.00	0.00	1,000.00	N/A
	Sum:	186,617.49	186,617.49	206,000.00	10.39%
Function 027XX Student Transportation Services					
027-02700-00260	WORKERS COMPENSATION	0.00	0.00	10,000.00	N/A
027-02710-00260	WORKERS COMPENSATION	1,977.60	1,977.60	15,000.00	658.50%
027-02721-00260	WORKERS COMPENSATION	188,179.37	188,179.37	200,000.00	6.28%
027-02723-00260	WORKERS COMPENSATION	7,126.55	7,126.55	10,000.00	40.32%
027-02731-00260	WORKERS COMPENSATION	188.28	188.28	45,000.00	23800.57%
027-02732-00260	WORKERS COMPENSATION	63,825.86	63,825.86	65,000.00	1.84%
	Sum:	261,297.66	261,297.66	345,000.00	32.03%
Function 028XX Central Services					
027-02830-00260	WORKERS COMPENSATION	0.00	0.00	5,000.00	N/A
027-02840-00260	WORKERS COMPENSATION	0.00	0.00	1,000.00	N/A
	Sum:	0.00	0.00	6,000.00	N/A
Function 052XX Fund Transfers					
027-05200-00932	OPERATING TRANSFERS OUT	3,600,000.00	3,600,000.00	0.00	-100.00%
	Sum:	3,600,000.00	3,600,000.00	0.00	-100.00%
	Total Expenditures:	**5,476,439.96**	**5,476,439.96**	**2,338,000.00**	**-57.31%**
	Net Change in Fund Balance:	**-178,934.20**	**-178,934.20**	**288,000.00**	**-260.95%**
	Projected Ending Fund Balance:	**-4,923,841.34**	**-4,923,841.34**	**-4,635,841.34**	**-9.15%**

Rapides Parish School Board
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Fund: 028 - SPECIAL RESERVE FUND

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
028-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-22,919,459.53	-22,919,459.53	-27,310,485.08	0.00%
	Sum:	-22,919,459.53	-22,919,459.53	-27,310,485.08	0.00%
	Beginning Fund Balance:	**-22,919,459.53**	**-22,919,459.53**	**-27,310,485.08**	**0.00%**
Revenues					
Function 000XX 0					
028-00000-15100	INT ON INVESTMENTS	-804,287.76	-804,287.76	-800,000.00	-0.53%
028-00000-15300	NET INCR FAIR VALUE OF INVESTMENTS	-30,455.61	-30,455.61	-30,000.00	-1.50%
028-00000-15310	REALIZED GAINS (LOSSES) ON INVESTMENTS	-1,812.50	-1,812.50	-5,000.00	175.86%
028-00000-45800	FEMA - DISASTER RELIEF	-3,833,787.22	-3,833,787.22	0.00	-100.00%
	Sum:	-4,670,343.09	-4,670,343.09	-835,000.00	-82.12%
	Total Revenues:	**-4,670,343.09**	**-4,670,343.09**	**-835,000.00**	**-82.12%**
Expenditures					
Function 025XX Business Services					
028-02590-00340	TECHNICAL SERVICES	15,994.14	15,994.14	20,000.00	25.05%
	Sum:	15,994.14	15,994.14	20,000.00	25.05%
Function 026XX Operations & Maint of Plant Services					
028-02661-00430	REPAIRS & MAINTENANCE SER	5,750.00	5,750.00	0.00	-100.00%
028-02661-00450	CONSTRUCTION SERVICES	221,783.13	221,783.13	0.00	-100.00%
028-02661-00610	MATERIALS & SUPPLIES	22,480.00	22,480.00	547,000.00	2333.27%
	Sum:	250,013.13	250,013.13	547,000.00	118.79%
Function 046XX Building Improvement Services					
028-04600-00450	CONSTRUCTION SERVICES	13,310.27	13,310.27	63,000.00	373.32%
	Sum:	13,310.27	13,310.27	63,000.00	373.32%
	Total Expenditures:	**279,317.54**	**279,317.54**	**630,000.00**	**125.55%**
	Net Change in Fund Balance:	**-4,391,025.55**	**-4,391,025.55**	**-205,000.00**	**-95.33%**
	Projected Ending Fund Balance:	**-27,310,485.08**	**-27,310,485.08**	**-27,515,485.08**	**-13.20%**

Rapides Parish School Board
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Fund: 002 - PWR FUND - 1068949

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
002-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-2,601,734.98	-2,601,734.98	-3,137,540.10	0.00%
	Sum:	-2,601,734.98	-2,601,734.98	-3,137,540.10	0.00%
	Beginning Fund Balance:	**-2,601,734.98**	**-2,601,734.98**	**-3,137,540.10**	**0.00%**
Revenues					
Function 000XX 0					
002-00000-11120	RENEWABLE TAXES	-2,513,609.76	-2,513,609.76	-2,520,000.00	0.25%
002-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-7,277.07	-7,277.07	-5,000.00	-31.29%
002-00000-15100	INT ON INVESTMENTS	-72,400.18	-72,400.18	-78,000.00	7.73%
002-00000-15300	NET INCR FAIR VALUE OF INVESTMENTS	-7,028.91	-7,028.91	-10,000.00	42.27%
002-00000-15310	REALIZED GAINS (LOSSES) ON INVESTMENTS	-378.64	-378.64	-1,000.00	164.10%
002-00000-19200	CONTRIB AND DONATIONS	0.00	0.00	-49,000.00	N/A
002-00000-38150	REVENUE SHARING - OTHER	-51,381.07	-51,381.07	-52,000.00	1.20%
002-00000-52200	OPERATING TRANSFERS IN	-1,052,387.71	-1,052,387.71	-1,107,600.00	5.25%
002-00000-53000	PROCEEDS FROM DISP OF PROPERTY	-8,490.35	-8,490.35	-5,000.00	-41.11%
	Sum:	-3,712,953.69	-3,712,953.69	-3,827,600.00	3.09%
	Total Revenues:	**-3,712,953.69**	**-3,712,953.69**	**-3,827,600.00**	**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	105.99	105.99	3,000.00	2730.46%
002-01100-00615	SUPPLIES-TECHNOLOGY RELATED	1,292.86	1,292.86	10,000.00	673.48%
	Sum:	1,398.85	1,398.85	14,000.00	900.82%
Function 022XX Instructional Staff Services					
002-02211-00610	MATERIALS & SUPPLIES	1,266.50	1,266.50	1,500.00	18.44%
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:	1,266.50	1,266.50	2,800.00	121.08%
Function 023XX General Administration					
002-02311-00333	AUDIT/ACCOUNTING SERVICES	715.00	715.00	750.00	4.90%
002-02315-00313	PENSION FUND	76,794.12	76,794.12	77,000.00	0.27%
002-02321-00610	MATERIALS & SUPPLIES	210.00	210.00	5,000.00	2280.95%
002-02321-00615	SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	5,000.00	N/A
	Sum:	77,719.12	77,719.12	87,750.00	12.91%
Function 025XX Business Services					
002-02590-00340	TECHNICAL SERVICES	1,439.77	1,439.77	2,000.00	38.91%
	Sum:	1,439.77	1,439.77	2,000.00	38.91%
Function 026XX Operations & Maint of Plant Services					
002-02600-00550	PRINTING & BINDING	0.00	0.00	100.00	N/A
002-02600-00582	TRAVEL	1,835.90	1,835.90	4,000.00	117.88%
002-02600-00610	MATERIALS & SUPPLIES	-342,515.50	-342,515.50	100,000.00	-129.20%
002-02600-00615	SUPPLIES-TECHNOLOGY RELATED	21,580.59	21,580.59	17,000.00	-21.23%
002-02600-00730	EQUIPMENT	34,376.00	34,376.00	37,000.00	7.63%
002-02600-00731	MACHINERY	0.00	0.00	100,000.00	N/A
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	7,835.01	7,835.01	60,000.00	665.79%

Rapides Parish School Board
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Fund: 002 - PWR FUND - 1068949

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 026XX Operations & Maint of Plant Services					
002-02610-00111	OFFICIALS/ADMIN/MANAGERS	183,982.82	183,982.82	153,600.00	-16.51%
002-02610-00114	CLERICAL/SECRETARIAL	97,352.03	97,352.03	105,860.00	8.74%
002-02610-00130	SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	500.00	N/A
002-02610-00150	STIPENDS	6,000.00	6,000.00	7,000.00	16.67%
002-02610-00210	GROUP INSURANCE	56,014.06	56,014.06	69,400.00	23.90%
002-02610-00225	MEDICARE CONTRBT	3,780.09	3,780.09	3,850.00	1.85%
002-02610-00231	LA TCHR'S RET SYS CONT	54,057.33	54,057.33	55,550.00	2.76%
002-02610-00233	LA SCHL EMPLS' RET SYSTM	5,875.17	5,875.17	5,950.00	1.27%
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	295,116.63	295,116.63	299,700.00	1.55%
002-02620-00117	SKILLED CRAFTS	369,096.60	369,096.60	451,450.00	22.31%
002-02620-00124	SUBSTITUTE EMPLOYEE OTHER THAN TCHR	52,331.02	52,331.02	55,000.00	5.10%
002-02620-00130	SALARIES FOR EXTRA WORK PERFORMED	17,811.39	17,811.39	22,000.00	23.52%
002-02620-00150	STIPENDS	28,000.00	28,000.00	30,000.00	7.14%
002-02620-00210	GROUP INSURANCE	298,615.14	298,615.14	313,000.00	4.82%
002-02620-00225	MEDICARE CONTRBT	19,504.30	19,504.30	20,175.00	3.44%
002-02620-00231	LA TCHR'S RET SYS CONT	-108.41	-108.41	500.00	-561.21%
002-02620-00233	LA SCHL EMPLS' RET SYSTM	301,486.42	301,486.42	289,150.00	-4.09%
002-02620-00260	WORKERS COMPENSATION	3,773.88	3,773.88	10,000.00	164.98%
002-02620-00281	SICK LEAV SEVERANCE PAY	5,450.75	5,450.75	10,000.00	83.46%
002-02620-00282	ANNUAL LEAVE SEVERANCE PAY	20,368.77	20,368.77	25,000.00	22.74%
002-02620-00334	ARCHITECT/ENGINEERING FEE	0.00	0.00	1,000.00	N/A
002-02620-00339	OTHER PROFESSIONAL SERVCS	79,497.34	79,497.34	85,000.00	6.92%
002-02620-00421	DISPOSAL SERVICES	32,443.22	32,443.22	33,500.00	3.26%
002-02620-00430	REPAIRS & MAINTENANCE SER	369,985.04	369,985.04	500,000.00	35.14%
002-02620-00441	RENTING LAND & BUILDINGS	0.00	0.00	5,000.00	N/A
002-02620-00442	RENTAL - EQUIP & VEHICLES	5,903.91	5,903.91	6,500.00	10.10%
002-02620-00530	PHONE, INTERNET & POSTAGE	33,009.52	33,009.52	45,800.00	38.75%
002-02620-00582	TRAVEL	610.70	610.70	3,500.00	473.11%
002-02620-00610	MATERIALS & SUPPLIES	15,394.67	15,394.67	31,500.00	104.62%
002-02620-00615	SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	5,000.00	N/A
002-02620-00621	NATURAL GAS	29,670.77	29,670.77	46,200.00	55.71%
002-02620-00622	ELECTRICITY	343,812.88	343,812.88	345,000.00	0.35%
002-02620-00629	OTHER	15,567.28	15,567.28	22,000.00	41.32%
002-02620-00733	FURNITURE & FIXTURES	0.00	0.00	2,500.00	N/A
002-02630-00424	LAWN CARE	23,890.47	23,890.47	41,500.00	73.71%
002-02630-00610	MATERIALS & SUPPLIES	3,230.10	3,230.10	3,500.00	8.36%
002-02640-00430	REPAIRS & MAINTENANCE SER	57,125.41	57,125.41	110,000.00	92.56%
002-02640-00610	MATERIALS & SUPPLIES	60.65	60.65	500.00	724.40%
002-02640-00615	SUPPLIES-TECHNOLOGY RELATED	217.07	217.07	500.00	130.34%
002-02640-00730	EQUIPMENT	0.00	0.00	10,000.00	N/A
002-02650-00430	REPAIRS & MAINTENANCE SER	73,912.77	73,912.77	55,000.00	-25.59%
002-02650-00610	MATERIALS & SUPPLIES	706.76	706.76	2,000.00	182.98%
002-02650-00615	SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	5,000.00	N/A
002-02650-00626	FUEL	80,440.74	80,440.74	103,500.00	28.67%
002-02650-00732	VEHICLES	133,085.19	133,085.19	190,000.00	42.77%
002-02661-00610	MATERIALS & SUPPLIES	19,203.48	19,203.48	21,000.00	9.36%
	Sum:	2,859,417.96	2,859,417.96	3,926,785.00	37.33%
Function 029XX Other Support Services					
002-02900-00124	SUBSTITUTE EMPLOYEE OTHER THAN TCHR	0.00	0.00	1,000.00	N/A

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Fund: 002 - PWR FUND - 1068949

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 029XX Other Support Services					
002-02900-00225 MEDICARE CONTRBT		0.00	0.00	50.00	N/A
002-02900-00582 TRAVEL		3,809.73	3,809.73	4,000.00	4.99%
002-02900-00810 DUES AND FEES		875.00	875.00	2,000.00	128.57%
	Sum:	4,684.73	4,684.73	7,050.00	50.49%
Function 043XX Arch & Engineering Services					
002-04300-00334 ARCHITECT/ENGINEERING FEE		0.00	0.00	10,000.00	N/A
002-04300-00339 OTHER PROFESSIONAL SERVCS		0.00	0.00	1,000.00	N/A
	Sum:	0.00	0.00	11,000.00	N/A
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		14,569.15	14,569.15	0.00	-100.00%
002-05100-00832 INTEREST		313.24	313.24	0.00	-100.00%
	Sum:	14,882.39	14,882.39	0.00	-100.00%
Function 052XX Fund Transfers					
002-05200-00932 OPERATING TRANSFERS OUT		216,339.25	216,339.25	125,000.00	-42.22%
	Sum:	216,339.25	216,339.25	125,000.00	-42.22%
	Total Expenditures:	**3,177,148.57**	**3,177,148.57**	**4,186,385.00**	**31.77%**
	Net Change in Fund Balance:	**-535,805.12**	**-535,805.12**	**358,785.00**	**-166.96%**
	Projected Ending Fund Balance:	**-3,137,540.10**	**-3,137,540.10**	**-2,778,755.10**	**-24.35%**

Rapides Parish School Board
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Fund: 003 - PW PROGRAM REORG

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
003-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-61,424.70	-61,424.70	-61,455.43	0.00%
Sum:	-61,424.70	-61,424.70	-61,455.43	0.00%
Beginning Fund Balance:	**-61,424.70**	**-61,424.70**	**-61,455.43**	**0.00%**
Revenues				
Function 000XX 0				
003-00000-15100 INT ON INVESTMENTS	-30.73	-30.73	0.00	-100.00%
Sum:	-30.73	-30.73	0.00	-100.00%
Total Revenues:	**-30.73**	**-30.73**	**0.00**	**-100.00%**
Net Change in Fund Balance:	**-30.73**	**-30.73**	**0.00**	**-100.00%**
Projected Ending Fund Balance:	**-61,455.43**	**-61,455.43**	**-61,455.43**	**-0.05%**

Rapides Parish School Board
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Fund: 005 - RIGO #11 MAINT- 9190023

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
005-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-3,286,470.80	-3,286,470.80	-3,243,030.17	0.00%
	Sum:	-3,286,470.80	-3,286,470.80	-3,243,030.17	0.00%
	Beginning Fund Balance:	**-3,286,470.80**	**-3,286,470.80**	**-3,243,030.17**	**0.00%**
Revenues					
Function 000XX 0					
005-00000-11120	RENEWABLE TAXES	-2,517,935.72	-2,517,935.72	-2,570,000.00	2.07%
005-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-4,754.94	-4,754.94	-5,000.00	5.15%
005-00000-15100	INT ON INVESTMENTS	-121,790.26	-121,790.26	-130,000.00	6.74%
005-00000-38150	REVENUE SHARING - OTHER	-28,002.75	-28,002.75	-30,000.00	7.13%
005-00000-52200	OPERATING TRANSFERS IN	-933,312.78	-933,312.78	-1,148,200.00	23.02%
	Sum:	-3,605,796.45	-3,605,796.45	-3,883,200.00	7.69%
	Total Revenues:	**-3,605,796.45**	**-3,605,796.45**	**-3,883,200.00**	**7.69%**
Expenditures					
Function 011XX Regular Education Programs					
005-01100-00320	PURCHASED ED SERVICES	0.00	0.00	28,500.00	N/A
005-01100-00530	PHONE, INTERNET & POSTAGE	8,878.00	8,878.00	0.00	-100.00%
005-01100-00550	PRINTING & BINDING	375.36	375.36	7,000.00	1764.88%
005-01100-00610	MATERIALS & SUPPLIES	67,873.15	67,873.15	161,300.11	137.65%
005-01100-00615	SUPPLIES-TECHNOLOGY RELATED	15,344.98	15,344.98	106,014.69	590.88%
005-01100-00642	TEXTBOOKS	0.00	0.00	69,000.00	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
	Sum:	92,471.49	92,471.49	401,937.80	334.66%
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	1,000.00	N/A
005-01390-00610	MATERIALS & SUPPLIES	914.40	914.40	2,500.00	173.40%
	Sum:	914.40	914.40	4,500.00	392.13%
Function 014XX Other Instructional Programs					
005-01410-00430	REPAIRS & MAINTENANCE SER	5,243.00	5,243.00	8,000.00	52.58%
005-01410-00610	MATERIALS & SUPPLIES	9,877.86	9,877.86	30,000.00	203.71%
005-01420-00590	MISC PURCHASED SERVICES	0.00	0.00	2,000.00	N/A
005-01420-00610	MATERIALS & SUPPLIES	32,807.31	32,807.31	59,500.00	81.36%
005-01420-00615	SUPPLIES-TECHNOLOGY RELATED	8,115.94	8,115.94	10,000.00	23.21%
005-01420-00734	TECHNOLOGY RELATED HARDWARE	15,875.00	15,875.00	16,000.00	0.79%
005-01450-00615	SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	1,500.00	N/A
	Sum:	71,919.11	71,919.11	127,000.00	76.59%
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
	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

Rapides Parish School Board
Budget Report 2026-2027

Fund: 005 - RIGO #11 MAINT- 9190023

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 022XX Instructional Staff Services					
	Sum:	0.00	0.00	5,500.00	N/A
Function 023XX General Administration					
005-02311-00333 AUDIT/ACCOUNTING SERVICES		734.00	734.00	1,000.00	36.24%
005-02311-00339 OTHER PROFESSIONAL SERVCS		0.00	0.00	1,000.00	N/A
005-02315-00313 PENSION FUND		77,101.16	77,101.16	80,000.00	3.76%
	Sum:	77,835.16	77,835.16	82,000.00	5.35%
Function 024XX School Administration					
005-02410-00610 MATERIALS & SUPPLIES		5,859.00	5,859.00	11,500.00	96.28%
005-02420-00610 MATERIALS & SUPPLIES		0.00	0.00	1,000.00	N/A
	Sum:	5,859.00	5,859.00	12,500.00	113.35%
Function 026XX Operations & Maint of Plant Services					
005-02600-00610 MATERIALS & SUPPLIES		120,375.80	120,375.80	396,384.41	229.29%
005-02600-00615 SUPPLIES-TECHNOLOGY RELATED		0.00	0.00	5,000.00	N/A
005-02600-00730 EQUIPMENT		0.00	0.00	106,000.00	N/A
005-02600-00739 OTHER EQUIPMENT		96,650.00	96,650.00	0.00	-100.00%
005-02600-00890 MISC EXPENDITURES		21,659.87	21,659.87	78,094.21	260.55%
005-02620-00117 SKILLED CRAFTS		138,945.04	138,945.04	214,900.00	54.67%
005-02620-00130 SALARIES FOR EXTRA WORK PERFORMED		6,680.30	6,680.30	53,900.00	706.85%
005-02620-00225 MEDICARE CONTRBT		779.80	779.80	2,550.00	227.01%
005-02620-00231 LA TCHR'S RET SYS CONT		1,435.07	1,435.07	5,700.00	297.19%
005-02620-00233 LA SCHL EMPLS' RET SYSTM		959.25	959.25	5,050.00	426.45%
005-02620-00421 DISPOSAL SERVICES		65,400.12	65,400.12	60,900.00	-6.88%
005-02620-00430 REPAIRS & MAINTENANCE SER		873,706.20	873,706.20	1,743,807.46	99.59%
005-02620-00441 RENTING LAND & BUILDINGS		0.00	0.00	27,100.00	N/A
005-02620-00530 PHONE, INTERNET & POSTAGE		15,322.30	15,322.30	58,000.00	278.53%
005-02620-00590 MISC PURCHASED SERVICES		200.20	200.20	500.00	149.75%
005-02620-00610 MATERIALS & SUPPLIES		15,100.83	15,100.83	99,200.00	556.92%
005-02620-00615 SUPPLIES-TECHNOLOGY RELATED		0.00	0.00	8,000.00	N/A
005-02620-00621 NATURAL GAS		118,557.24	118,557.24	123,400.00	4.08%
005-02620-00622 ELECTRICITY		857,602.49	857,602.49	887,500.00	3.49%
005-02620-00629 OTHER		45,612.42	45,612.42	64,200.00	40.75%
005-02620-00733 FURNITURE & FIXTURES		0.00	0.00	77,000.00	N/A
005-02620-00739 OTHER EQUIPMENT		0.00	0.00	7,000.00	N/A
005-02630-00424 LAWN CARE		54,082.16	54,082.16	127,500.00	135.75%
005-02630-00430 REPAIRS & MAINTENANCE SER		0.00	0.00	2,500.00	N/A
005-02630-00610 MATERIALS & SUPPLIES		33,073.65	33,073.65	33,300.00	0.68%
005-02630-00731 MACHINERY		0.00	0.00	15,000.00	N/A
005-02640-00430 REPAIRS & MAINTENANCE SER		181,210.53	181,210.53	334,846.34	84.78%
005-02640-00610 MATERIALS & SUPPLIES		32.00	32.00	500.00	1462.50%
005-02640-00615 SUPPLIES-TECHNOLOGY RELATED		1,724.00	1,724.00	0.00	-100.00%
005-02640-00731 MACHINERY		0.00	0.00	6,350.00	N/A
005-02640-00739 OTHER EQUIPMENT		0.00	0.00	12,000.00	N/A
005-02650-00430 REPAIRS & MAINTENANCE SER		6,285.18	6,285.18	31,879.97	407.22%
005-02650-00610 MATERIALS & SUPPLIES		349.41	349.41	1,000.00	186.20%
005-02650-00626 FUEL		18,194.59	18,194.59	27,500.00	51.14%
005-02661-00610 MATERIALS & SUPPLIES		0.00	0.00	5,000.00	N/A
005-02662-00734 TECHNOLOGY RELATED HARDWARE		0.00	0.00	8,000.00	N/A
005-02690-00441 RENTING LAND & BUILDINGS		2,500.00	2,500.00	6,100.00	144.00%
	Sum:	2,676,438.45	2,676,438.45	4,635,662.39	73.20%

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Rapides Parish School Board
Budget Report 2026-2027

Fund: 005 - RIGO #11 MAINT- 9190023

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures				
Function 043XX Arch & Engineering Services				
Function 043XX Arch & Engineering Services				
005-04300-00334 ARCHITECT/ENGINEERING FEE	50,931.55	50,931.55	53,500.00	5.04%
005-04300-00339 OTHER PROFESSIONAL SERVCS	0.00	0.00	20,000.00	N/A
Sum:	50,931.55	50,931.55	73,500.00	44.31%
Function 045XX Building Acq & Construction Services				
005-04500-00450 CONSTRUCTION SERVICES	0.00	0.00	147,500.00	N/A
Sum:	0.00	0.00	147,500.00	N/A
Function 046XX Building Improvement Services				
005-04600-00450 CONSTRUCTION SERVICES	642,149.40	642,149.40	375,000.00	-41.60%
005-04600-00720 BUILDINGS	3,724.20	3,724.20	181,000.00	4760.10%
Sum:	645,873.60	645,873.60	556,000.00	-13.92%
Function 051XX Debt Service				
005-05100-00832 INTEREST	1,339.79	1,339.79	0.00	-100.00%
Sum:	1,339.79	1,339.79	0.00	-100.00%
Function 052XX Fund Transfers				
005-05200-00932 OPERATING TRANSFERS OUT	25,654.53	25,654.53	0.00	-100.00%
Sum:	25,654.53	25,654.53	0.00	-100.00%
Total Expenditures:	**3,649,237.08**	**3,649,237.08**	**6,082,100.19**	**66.67%**
Net Change in Fund Balance:	**43,440.63**	**43,440.63**	**2,198,900.19**	**4961.85%**
Projected Ending Fund Balance:	**-3,243,030.17**	**-3,243,030.17**	**-1,044,129.98**	**-67.37%**

Rapides Parish School Board
Budget Report 2026-2027

Fund: 006 - FRST HILL #16 MNT-1068931

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
006-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-158,984.22	-158,984.22	-127,136.86	0.00%
	Sum:	-158,984.22	-158,984.22	-127,136.86	0.00%
	Beginning Fund Balance:	**-158,984.22**	**-158,984.22**	**-127,136.86**	**0.00%**
Revenues					
Function 000XX 0					
006-00000-11120	RENEWABLE TAXES	-73,267.86	-73,267.86	-73,800.00	0.73%
006-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-146.62	-146.62	-100.00	-31.80%
006-00000-15100	INT ON INVESTMENTS	-3,526.47	-3,526.47	-4,000.00	13.43%
006-00000-38150	REVENUE SHARING - OTHER	-1,663.25	-1,663.25	-1,800.00	8.22%
006-00000-52200	OPERATING TRANSFERS IN	-121,780.48	-121,780.48	-139,700.00	14.71%
	Sum:	-200,384.68	-200,384.68	-219,400.00	9.49%
	Total Revenues:	**-200,384.68**	**-200,384.68**	**-219,400.00**	**9.49%**
Expenditures					
Function 011XX Regular Education Programs					
006-01100-00610	MATERIALS & SUPPLIES	6,522.34	6,522.34	6,600.00	1.19%
006-01100-00615	SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	100.00	N/A
	Sum:	6,522.34	6,522.34	6,700.00	2.72%
Function 023XX General Administration					
006-02311-00333	AUDIT/ACCOUNTING SERVICES	31.00	31.00	40.00	29.03%
006-02315-00313	PENSION FUND	2,367.67	2,367.67	2,400.00	1.37%
	Sum:	2,398.67	2,398.67	2,440.00	1.72%
Function 026XX Operations & Maint of Plant Services					
006-02600-00610	MATERIALS & SUPPLIES	13,183.38	13,183.38	14,500.00	9.99%
006-02600-00890	MISC EXPENDITURES	1,076.30	1,076.30	3,500.00	225.19%
006-02620-00117	SKILLED CRAFTS	12,803.76	12,803.76	16,100.00	25.74%
006-02620-00130	SALARIES FOR EXTRA WORK PERFORMED	2,063.67	2,063.67	2,100.00	1.76%
006-02620-00225	MEDICARE CONTRBT	29.92	29.92	75.00	150.67%
006-02620-00231	LA TCHR'S RET SYS CONT	0.00	0.00	200.00	N/A
006-02620-00233	LA SCHL EMPLS' RET SYSTM	278.00	278.00	400.00	43.88%
006-02620-00339	OTHER PROFESSIONAL SERVCS	22,885.00	22,885.00	23,000.00	0.50%
006-02620-00421	DISPOSAL SERVICES	8,769.73	8,769.73	4,800.00	-45.27%
006-02620-00430	REPAIRS & MAINTENANCE SER	33,579.24	33,579.24	35,650.00	6.17%
006-02620-00530	PHONE, INTERNET & POSTAGE	4,625.38	4,625.38	4,700.00	1.61%
006-02620-00610	MATERIALS & SUPPLIES	0.00	0.00	500.00	N/A
006-02620-00615	SUPPLIES-TECHNOLOGY RELATED	210.60	210.60	500.00	137.42%
006-02620-00621	NATURAL GAS	2,563.48	2,563.48	2,600.00	1.42%
006-02620-00622	ELECTRICITY	89,051.12	89,051.12	90,000.00	1.07%
006-02620-00629	OTHER	14,541.79	14,541.79	13,000.00	-10.60%
006-02630-00424	LAWN CARE	6,243.30	6,243.30	6,300.00	0.91%
006-02640-00430	REPAIRS & MAINTENANCE SER	9,762.20	9,762.20	12,000.00	22.92%
006-02650-00626	FUEL	140.01	140.01	500.00	257.12%
	Sum:	221,806.88	221,806.88	230,425.00	3.89%
Function 051XX Debt Service					
006-05100-00831	REDEMPTION OF PRINCIPAL	1,472.49	1,472.49	0.00	-100.00%
006-05100-00832	INTEREST	31.66	31.66	0.00	-100.00%
	Sum:	1,504.15	1,504.15	0.00	-100.00%
	Total Expenditures:	**232,232.04**	**232,232.04**	**239,565.00**	**3.16%**

Rapides Parish School Board
Budget Report 2026-2027

Fund: 006 - FRST HILL #16 MNT-1068931

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures				
Net Change In Fund Balance:	31,847.36	31,847.36	20,165.00	-36.68%
Projected Ending Fund Balance:	-127,136.86	-127,136.86	-106,971.86	12.26%

Rapides Parish School Board
Budget Report 2026-2027

Fund: 007 - COTILE 22A MNT-1068956

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
007-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-5,273,482.59	-5,273,482.59	-6,500,840.20	0.00%
	Sum:	-5,273,482.59	-5,273,482.59	-6,500,840.20	0.00%
	Beginning Fund Balance:	**-5,273,482.59**	**-5,273,482.59**	**-6,500,840.20**	**0.00%**
Revenues					
Function 000XX 0					
007-00000-11120	RENEWABLE TAXES	-2,136,190.96	-2,136,190.96	-2,200,000.00	2.99%
007-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-36,049.46	-36,049.46	-600.00	-98.34%
007-00000-15100	INT ON INVESTMENTS	-205,766.32	-205,766.32	-200,000.00	-2.80%
007-00000-38150	REVENUE SHARING - OTHER	-2,198.50	-2,198.50	-2,500.00	13.71%
007-00000-52200	OPERATING TRANSFERS IN	-288,335.67	-288,335.67	-301,300.00	4.50%
	Sum:	-2,668,540.91	-2,668,540.91	-2,704,400.00	1.34%
	Total Revenues:	**-2,668,540.91**	**-2,668,540.91**	**-2,704,400.00**	**1.34%**
Expenditures					
Function 011XX Regular Education Programs					
007-01100-00530	PHONE, INTERNET & POSTAGE	33,873.77	33,873.77	35,000.00	3.32%
007-01100-00610	MATERIALS & SUPPLIES	64,452.99	64,452.99	65,000.00	0.85%
007-01100-00615	SUPPLIES-TECHNOLOGY RELATED	53,862.62	53,862.62	65,000.00	20.68%
007-01100-00642	TEXTBOOKS	1,786.96	1,786.96	2,000.00	11.92%
007-01100-00739	OTHER EQUIPMENT	0.00	0.00	6,000.00	N/A
007-01130-00610	MATERIALS & SUPPLIES	549.78	549.78	1,000.00	81.89%
	Sum:	154,526.12	154,526.12	174,000.00	12.60%
Function 013XX Vocational Programs					
007-01300-00610	MATERIALS & SUPPLIES	1,289.97	1,289.97	10,000.00	675.21%
007-01310-00610	MATERIALS & SUPPLIES	0.00	0.00	2,500.00	N/A
	Sum:	1,289.97	1,289.97	12,500.00	869.01%
Function 014XX Other Instructional Programs					
007-01410-00610	MATERIALS & SUPPLIES	0.00	0.00	6,000.00	N/A
007-01410-00615	SUPPLIES-TECHNOLOGY RELATED	4,840.74	4,840.74	11,000.00	127.24%
007-01420-00610	MATERIALS & SUPPLIES	109,253.27	109,253.27	125,000.00	14.41%
007-01420-00615	SUPPLIES-TECHNOLOGY RELATED	9,049.85	9,049.85	10,000.00	10.50%
007-01420-00720	BUILDINGS	0.00	0.00	10,000.00	N/A
007-01420-00739	OTHER EQUIPMENT	0.00	0.00	20,000.00	N/A
	Sum:	123,143.86	123,143.86	182,000.00	47.79%
Function 022XX Instructional Staff Services					
007-02252-00610	MATERIALS & SUPPLIES	155,103.36	155,103.36	155,500.00	0.26%
	Sum:	155,103.36	155,103.36	155,500.00	0.26%
Function 023XX General Administration					
007-02311-00332	LEGAL SERVICES	0.00	0.00	500.00	N/A
007-02311-00333	AUDIT/ACCOUNTING SERVICES	226.00	226.00	350.00	54.87%
007-02315-00313	PENSION FUND	64,040.52	64,040.52	74,000.00	15.55%
	Sum:	64,266.52	64,266.52	74,850.00	16.47%
Function 024XX School Administration					
007-02410-00610	MATERIALS & SUPPLIES	494.95	494.95	1,000.00	102.04%
	Sum:	494.95	494.95	1,000.00	102.04%
Function 026XX Operations & Maint of Plant Services					

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Rapides Parish School Board
Budget Report 2026-2027

Fund: 007 - COTILE 22A MNT-1068956

Expenditures

Function 026XX Operations & Maint of Plant Services

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
007-02600-00610 MATERIALS & SUPPLIES	12,715.31	12,715.31	38,000.00	198.85%
007-02600-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	2,500.00	N/A
007-02600-00890 MISC EXPENDITURES	10,520.54	10,520.54	11,000.00	4.56%
007-02620-00117 SKILLED CRAFTS	25,950.68	25,950.68	32,000.00	23.31%
007-02620-00130 SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	4,000.00	N/A
007-02620-00225 MEDICARE CONTRBT	39.02	39.02	200.00	412.56%
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 SYSTM	0.00	0.00	1,000.00	N/A
007-02620-00339 OTHER PROFESSIONAL SERVCS	0.00	0.00	10,000.00	N/A
007-02620-00421 DISPOSAL SERVICES	12,321.20	12,321.20	12,500.00	1.45%
007-02620-00430 REPAIRS & MAINTENANCE SER	145,471.73	145,471.73	239,500.00	64.64%
007-02620-00530 PHONE, INTERNET & POSTAGE	1,580.06	1,580.06	10,000.00	532.89%
007-02620-00610 MATERIALS & SUPPLIES	14,591.76	14,591.76	25,000.00	71.33%
007-02620-00615 SUPPLIES-TECHNOLOGY RELATED	6,926.58	6,926.58	7,500.00	8.28%
007-02620-00621 NATURAL GAS	52,792.23	52,792.23	58,000.00	9.86%
007-02620-00622 ELECTRICITY	184,493.10	184,493.10	190,000.00	2.98%
007-02620-00629 OTHER	30,149.86	30,149.86	34,000.00	12.77%
007-02620-00733 FURNITURE & FIXTURES	0.00	0.00	3,000.00	N/A
007-02630-00424 LAWN CARE	6,805.38	6,805.38	25,000.00	267.36%
007-02630-00610 MATERIALS & SUPPLIES	19,637.79	19,637.79	24,000.00	22.21%
007-02630-00731 MACHINERY	0.00	0.00	35,000.00	N/A
007-02640-00430 REPAIRS & MAINTENANCE SER	24,061.57	24,061.57	53,100.00	120.68%
007-02640-00610 MATERIALS & SUPPLIES	0.00	0.00	2,000.00	N/A
007-02650-00430 REPAIRS & MAINTENANCE SER	696.67	696.67	11,500.00	1550.71%
007-02650-00626 FUEL	6,451.11	6,451.11	12,000.00	86.01%
007-02661-00450 CONSTRUCTION SERVICES	321,952.30	321,952.30	150,000.00	-53.41%
007-02661-00610 MATERIALS & SUPPLIES	0.00	0.00	6,500.00	N/A
007-02661-00730 EQUIPMENT	18,627.85	18,627.85	20,000.00	7.37%
Sum:	895,784.74	895,784.74	1,018,300.00	13.68%

Function 043XX Arch & Engineering Services

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
007-04300-00334 ARCHITECT/ENGINEERING FEE	2,118.67	2,118.67	25,000.00	1079.99%
Sum:	2,118.67	2,118.67	25,000.00	1079.99%

Function 045XX Building Acq & Construction Services

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
007-04500-00720 BUILDINGS	0.00	0.00	100,000.00	N/A
Sum:	0.00	0.00	100,000.00	N/A

Function 046XX Building Improvement Services

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
007-04600-00450 CONSTRUCTION SERVICES	26,707.10	26,707.10	30,000.00	12.33%
007-04600-00720 BUILDINGS	0.00	0.00	50,000.00	N/A
Sum:	26,707.10	26,707.10	80,000.00	199.55%

Function 051XX Debt Service

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
007-05100-00831 REDEMPTION OF PRINCIPAL	8,565.74	8,565.74	0.00	-100.00%
007-05100-00832 INTEREST	630.76	630.76	0.00	-100.00%
Sum:	9,196.50	9,196.50	0.00	-100.00%

Function 052XX Fund Transfers

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
007-05200-00932 OPERATING TRANSFERS OUT	8,551.51	8,551.51	0.00	-100.00%
Sum:	8,551.51	8,551.51	0.00	-100.00%
Total Expenditures:	**1,441,183.30**	**1,441,183.30**	**1,823,150.00**	**26.50%**

Rapides Parish School Board
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Fund: 007 - COTILE 22A MNT-1068956

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Net Change in Fund Balance:	-1,227,357.61	-1,227,357.61	-881,250.00	-28.20%
Projected Ending Fund Balance:	-6,500,840.20	-6,500,840.20	-7,382,090.20	-4.48%

Rapides Parish School Board
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Fund: 008 - GLEN #27 MAINT-3080884

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
008-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-64,451.10	-64,451.10	23,063.78	0.00%
	Sum:	-64,451.10	-64,451.10	23,063.78	0.00%
	Beginning Fund Balance:	**-64,451.10**	**-64,451.10**	**23,063.78**	**0.00%**
Revenues					
Function 000XX 0					
008-00000-11120	RENEWABLE TAXES	-152,044.09	-152,044.09	-153,000.00	0.63%
008-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-805.34	-805.34	-800.00	-0.66%
008-00000-15100	INT ON INVESTMENTS	-1,906.18	-1,906.18	-5,000.00	162.30%
008-00000-38150	REVENUE SHARING - OTHER	-2,558.52	-2,558.52	-5,700.00	122.79%
008-00000-52200	OPERATING TRANSFERS IN	-174,660.39	-174,660.39	-209,300.00	19.83%
	Sum:	-331,974.52	-331,974.52	-373,800.00	12.60%
	Total Revenues:	**-331,974.52**	**-331,974.52**	**-373,800.00**	**12.60%**
Expenditures					
Function 023XX General Administration					
008-02311-00332	LEGAL SERVICES	0.00	0.00	150.00	N/A
008-02311-00333	AUDIT/ACCOUNTING SERVICES	102.00	102.00	105.00	2.94%
008-02315-00313	PENSION FUND	4,946.27	4,946.27	5,000.00	1.09%
	Sum:	5,048.27	5,048.27	5,255.00	4.10%
Function 026XX Operations & Maint of Plant Services					
008-02600-00610	MATERIALS & SUPPLIES	9,553.90	9,553.90	10,000.00	4.67%
008-02600-00890	MISC EXPENDITURES	3,280.25	3,280.25	2,500.00	-23.79%
008-02620-00117	SKILLED CRAFTS	20,884.82	20,884.82	22,000.00	5.34%
008-02620-00225	MEDICARE CONTRBT	9.53	9.53	150.00	1473.98%
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	11,145.60	11,145.60	11,000.00	-1.31%
008-02620-00430	REPAIRS & MAINTENANCE SER	121,931.49	121,931.49	108,000.00	-11.43%
008-02620-00442	RENTAL - EQUIP & VEHICLES	792.32	792.32	800.00	0.97%
008-02620-00530	PHONE, INTERNET & POSTAGE	8,902.56	8,902.56	8,000.00	-10.14%
008-02620-00610	MATERIALS & SUPPLIES	0.00	0.00	650.00	N/A
008-02620-00615	SUPPLIES-TECHNOLOGY RELATED	3,098.66	3,098.66	3,100.00	0.04%
008-02620-00621	NATURAL GAS	24,362.63	24,362.63	19,000.00	-22.01%
008-02620-00622	ELECTRICITY	126,791.83	126,791.83	118,000.00	-6.93%
008-02620-00629	OTHER	13,193.56	13,193.56	10,000.00	-24.21%
008-02630-00424	LAWN CARE	7,597.85	7,597.85	3,600.00	-52.62%
008-02640-00430	REPAIRS & MAINTENANCE SER	13,465.06	13,465.06	18,400.00	36.65%
008-02650-00430	REPAIRS & MAINTENANCE SER	7,213.83	7,213.83	2,500.00	-65.34%
008-02650-00626	FUEL	7,470.96	7,470.96	7,000.00	-6.30%
	Sum:	379,694.85	379,694.85	345,000.00	-9.14%
Function 046XX Building Improvement Services					
008-04600-00430	REPAIRS & MAINTENANCE SER	21,203.92	21,203.92	0.00	-100.00%
	Sum:	21,203.92	21,203.92	0.00	-100.00%
Function 051XX Debt Service					
008-05100-00831	REDEMPTION OF PRINCIPAL	9,954.05	9,954.05	0.00	-100.00%
008-05100-00832	INTEREST	381.49	381.49	0.00	-100.00%
	Sum:	10,335.54	10,335.54	0.00	-100.00%

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Fund: 008 - GLEN #27 MAINT-3080884

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures				
Function 052XX Fund Transfers				
008-05200-52XX2 OPERATING TRANSFERS OUT	3,206.82	3,206.82	0.00	-100.00%
Sum:	3,206.82	3,206.82	0.00	-100.00%
Total Expenditures:	**419,489.40**	**419,489.40**	**350,255.00**	**-16.50%**
Net Change in Fund Balance:	**87,514.88**	**87,514.88**	**-23,545.00**	**-126.90%**
Projected Ending Fund Balance:	**23,063.78**	**23,063.78**	**-481.22**	**-100.44%**

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Rapides Parish School Board
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Fund: 009 - BIG IL #50 MAINT-1500406

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
009-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-3,037,560.20	-3,037,560.20	-3,360,638.60	0.00%
	Sum:	-3,037,560.20	-3,037,560.20	-3,360,638.60	0.00%
	Beginning Fund Balance:	**-3,037,560.20**	**-3,037,560.20**	**-3,360,638.60**	**0.00%**
Revenues					
Function 000XX 0					
009-00000-11120	RENEWABLE TAXES	-963,516.03	-963,516.03	-980,000.00	1.71%
009-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-1,530.44	-1,530.44	-2,000.00	30.68%
009-00000-15100	INT ON INVESTMENTS	-123,414.59	-123,414.59	-115,000.00	-6.82%
009-00000-15300	NET INCR FAIR VALUE OF INVESTMENTS	-8,284.10	-8,284.10	-14,400.00	73.83%
009-00000-15310	REALIZED GAINS (LOSSES) ON INVESTMENTS	-372.12	-372.12	-900.00	141.86%
009-00000-38150	REVENUE SHARING - OTHER	-12,843.73	-12,843.73	-13,200.00	2.77%
009-00000-52200	OPERATING TRANSFERS IN	-564,092.60	-564,092.60	-642,400.00	13.88%
	Sum:	-1,674,053.61	-1,674,053.61	-1,767,900.00	5.61%
	Total Revenues:	**-1,674,053.61**	**-1,674,053.61**	**-1,767,900.00**	**5.61%**
Expenditures					
Function 011XX Regular Education Programs					
009-01100-00530	PHONE, INTERNET & POSTAGE	110.95	110.95	500.00	350.65%
009-01100-00610	MATERIALS & SUPPLIES	6,313.50	6,313.50	14,500.00	129.67%
009-01100-00615	SUPPLIES-TECHNOLOGY RELATED	45.00	45.00	7,500.00	16566.67%
	Sum:	6,469.45	6,469.45	22,500.00	247.79%
Function 014XX Other Instructional Programs					
009-01410-00610	MATERIALS & SUPPLIES	7,898.57	7,898.57	8,000.00	1.28%
009-01410-00615	SUPPLIES-TECHNOLOGY RELATED	899.99	899.99	1,000.00	11.11%
	Sum:	8,798.56	8,798.56	9,000.00	2.29%
Function 023XX General Administration					
009-02311-00332	LEGAL SERVICES	0.00	0.00	500.00	N/A
009-02311-00333	AUDIT/ACCOUNTING SERVICES	228.00	228.00	300.00	31.58%
009-02311-00339	OTHER PROFESSIONAL SERVCS	0.00	0.00	2,500.00	N/A
009-02315-00313	PENSION FUND	30,416.02	30,416.02	32,000.00	5.21%
	Sum:	30,644.02	30,644.02	35,300.00	15.19%
Function 025XX Business Services					
009-02590-00340	TECHNICAL SERVICES	1,301.20	1,301.20	1,500.00	15.28%
	Sum:	1,301.20	1,301.20	1,500.00	15.28%
Function 026XX Operations & Maint of Plant Services					
009-02600-00610	MATERIALS & SUPPLIES	51,369.67	51,369.67	71,500.00	39.19%
009-02600-00615	SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	500.00	N/A
009-02600-00730	EQUIPMENT	9,163.00	9,163.00	9,500.00	3.68%
009-02600-00890	MISC EXPENDITURES	3,140.10	3,140.10	10,000.00	218.46%
009-02620-00117	SKILLED CRAFTS	53,088.12	53,088.12	60,000.00	13.02%
009-02620-00130	SALARIES FOR EXTRA WORK PERFORMED	4,762.74	4,762.74	7,500.00	57.47%
009-02620-00225	MEDICARE CONTRBT	69.08	69.08	200.00	189.52%
009-02620-00231	LA TCHR'S RET SYS CONT	0.00	0.00	350.00	N/A
009-02620-00233	LA SCHL EMPLS' RET SYSTM	713.40	713.40	1,000.00	40.17%
009-02620-00339	OTHER PROFESSIONAL SERVCS	4,485.00	4,485.00	4,500.00	0.33%
009-02620-00421	DISPOSAL SERVICES	26,001.20	26,001.20	26,100.00	0.38%
009-02620-00430	REPAIRS & MAINTENANCE SER	288,935.78	288,935.78	403,500.00	39.65%

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Fund: 009 - BIG IL #50 MAINT-1500406

Account Number and Title			Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures						
Function 026XX Operations & Maint of Plant Services						
009-02620-00530	PHONE, INTERNET & POSTAGE		6,414.86	6,414.86	8,400.00	30.95%
009-02620-00610	MATERIALS & SUPPLIES		497.88	497.88	2,500.00	402.13%
009-02620-00615	SUPPLIES-TECHNOLOGY RELATED		6,330.29	6,330.29	7,200.00	13.74%
009-02620-00621	NATURAL GAS		40,720.69	40,720.69	42,000.00	3.14%
009-02620-00622	ELECTRICITY		434,423.13	434,423.13	436,000.00	0.36%
009-02620-00629	OTHER		13,525.25	13,525.25	15,600.00	15.34%
009-02630-00424	LAWN CARE		20,655.00	20,655.00	21,500.00	4.09%
009-02640-00430	REPAIRS & MAINTENANCE SER		69,698.35	69,698.35	96,500.00	38.45%
009-02650-00430	REPAIRS & MAINTENANCE SER		5,026.30	5,026.30	6,500.00	29.32%
009-02650-00626	FUEL		9,308.60	9,308.60	13,250.00	42.34%
		Sum:	1,048,328.44	1,048,328.44	1,244,100.00	18.67%
Function 042XX						
009-04200-00450	CONSTRUCTION SERVICES		73,511.60	73,511.60	75,000.00	2.02%
		Sum:	73,511.60	73,511.60	75,000.00	2.02%
Function 043XX Arch & Engineering Services						
009-04300-00334	ARCHITECT/ENGINEERING FEE		74,778.70	74,778.70	50,000.00	-33.14%
		Sum:	74,778.70	74,778.70	50,000.00	-33.14%
Function 046XX Building Improvement Services						
009-04600-00339	OTHER PROFESSIONAL SERVCS		20.37	20.37	1,000.00	4809.18%
009-04600-00450	CONSTRUCTION SERVICES		55,075.10	55,075.10	200,000.00	263.14%
009-04600-00720	BUILDINGS		0.00	0.00	550,000.00	N/A
		Sum:	55,095.47	55,095.47	751,000.00	1263.09%
Function 051XX Debt Service						
009-05100-00831	REDEMPTION OF PRINCIPAL		22,323.96	22,323.96	0.00	-100.00%
009-05100-00832	INTEREST		1,931.40	1,931.40	0.00	-100.00%
		Sum:	24,255.36	24,255.36	0.00	-100.00%
Function 052XX Fund Transfers						
009-05200-00932	OPERATING TRANSFERS OUT		27,792.41	27,792.41	0.00	-100.00%
		Sum:	27,792.41	27,792.41	0.00	-100.00%
		Total Expenditures:	**1,350,975.21**	**1,350,975.21**	**2,188,400.00**	**61.99%**
		Net Change in Fund Balance:	**-323,078.40**	**-323,078.40**	**420,500.00**	**-230.15%**
		Projected Ending Fund Balance:	**-3,360,638.60**	**-3,360,638.60**	**-2,940,138.60**	**-20.19%**

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

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
010-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-349,077.01	-349,077.01	-194,577.69	0.00%
	Sum:	-349,077.01	-349,077.01	-194,577.69	0.00%
	Beginning Fund Balance:	**-349,077.01**	**-349,077.01**	**-194,577.69**	**0.00%**
Revenues					
Function 000XX 0					
010-00000-11120	RENEWABLE TAXES	-275,205.34	-275,205.34	-282,000.00	2.47%
010-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-428.70	-428.70	-500.00	16.63%
010-00000-15100	INT ON INVESTMENTS	-7,730.34	-7,730.34	-9,000.00	16.42%
010-00000-19990	OTHER MISC REVENUES	0.00	0.00	-50.00	N/A
010-00000-38150	REVENUE SHARING - OTHER	-5,967.93	-5,967.93	-6,300.00	5.56%
010-00000-52200	OPERATING TRANSFERS IN	-205,943.27	-205,943.27	-209,700.00	1.82%
	Sum:	-495,275.58	-495,275.58	-507,550.00	2.48%
	Total Revenues:	**-495,275.58**	**-495,275.58**	**-507,550.00**	**2.48%**
Expenditures					
Function 011XX Regular Education Programs					
010-01100-00610	MATERIALS & SUPPLIES	5,247.30	5,247.30	5,500.00	4.82%
010-01100-00615	SUPPLIES-TECHNOLOGY RELATED	553.36	553.36	600.00	8.43%
	Sum:	5,800.66	5,800.66	6,100.00	5.16%
Function 023XX General Administration					
010-02311-00333	AUDIT/ACCOUNTING SERVICES	70.00	70.00	160.00	128.57%
010-02315-00313	PENSION FUND	8,746.65	8,746.65	8,750.00	0.04%
	Sum:	8,816.65	8,816.65	8,910.00	1.06%
Function 026XX Operations & Maint of Plant Services					
010-02600-00610	MATERIALS & SUPPLIES	8,801.60	8,801.60	13,500.00	53.38%
010-02600-00890	MISC EXPENDITURES	1,051.70	1,051.70	3,000.00	185.25%
010-02620-00117	SKILLED CRAFTS	26,580.92	26,580.92	28,600.00	7.60%
010-02620-00130	SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	3,000.00	N/A
010-02620-00225	MEDICARE CONTRBT	62.07	62.07	70.00	12.78%
010-02620-00233	LA SCHL EMPLS' RET SYSTM	0.00	0.00	700.00	N/A
010-02620-00421	DISPOSAL SERVICES	7,459.20	7,459.20	7,500.00	0.55%
010-02620-00430	REPAIRS & MAINTENANCE SER	193,092.21	193,092.21	192,000.00	-0.57%
010-02620-00441	RENTING LAND & BUILDINGS	0.00	0.00	500.00	N/A
010-02620-00530	PHONE, INTERNET & POSTAGE	7,234.08	7,234.08	8,500.00	17.50%
010-02620-00610	MATERIALS & SUPPLIES	0.00	0.00	500.00	N/A
010-02620-00615	SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	500.00	N/A
010-02620-00621	NATURAL GAS	17,153.48	17,153.48	25,000.00	45.74%
010-02620-00622	ELECTRICITY	129,185.99	129,185.99	130,000.00	0.63%
010-02620-00629	OTHER	18,253.25	18,253.25	18,000.00	-1.39%
010-02630-00424	LAWN CARE	5,194.93	5,194.93	5,000.00	-3.75%
010-02640-00430	REPAIRS & MAINTENANCE SER	23,630.17	23,630.17	28,300.00	19.76%
010-02650-00430	REPAIRS & MAINTENANCE SER	0.00	0.00	5,000.00	N/A
010-02650-00626	FUEL	6,033.17	6,033.17	8,000.00	32.60%
	Sum:	443,732.77	443,732.77	477,670.00	7.65%
Function 043XX Arch & Engineering Services					
010-04300-00334	ARCHITECT/ENGINEERING FEE	2,795.38	2,795.38	10,000.00	257.73%
	Sum:	2,795.38	2,795.38	10,000.00	257.73%

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

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures				
Function 046XX Building Improvement Services				
010-04600-[illegible] CONSTRUCTION SERVICES	179,725.30	179,725.30	188,000.00	4.60%
Sum:	179,725.30	179,725.30	188,000.00	4.60%
Function 051XX Debt Service				
010-05100-00831 REDEMPTION OF PRINCIPAL	5,413.47	5,413.47	0.00	-100.00%
010-05100-00832 INTEREST	283.85	283.85	0.00	-100.00%
Sum:	5,697.32	5,697.32	0.00	-100.00%
Function 052XX Fund Transfers				
010-05200-00932 OPERATING TRANSFERS OUT	3,206.82	3,206.82	0.00	-100.00%
Sum:	3,206.82	3,206.82	0.00	-100.00%
Total Expenditures:	**649,774.90**	**649,774.90**	**690,680.00**	**6.30%**
Net Change in Fund Balance:	**154,499.32**	**154,499.32**	**183,130.00**	**18.53%**
Projected Ending Fund Balance:	**-194,577.69**	**-194,577.69**	**-11,447.69**	**-71.44%**

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Rapides Parish School Board
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Fund: 011 - PNV #52 MAINT -3080918

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
011-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-2,080,763.58	-2,080,763.58	-2,021,489.34	0.00%
	Sum:	-2,080,763.58	-2,080,763.58	-2,021,489.34	0.00%
	Beginning Fund Balance:	**-2,080,763.58**	**-2,080,763.58**	**-2,021,489.34**	**0.00%**
Revenues					
Function 000XX 0					
011-00000-11120	RENEWABLE TAXES	-1,047,208.84	-1,047,208.84	-1,068,000.00	1.99%
011-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-2,446.14	-2,446.14	-2,000.00	-18.24%
011-00000-15100	INT ON INVESTMENTS	-99,569.87	-99,569.87	-100,000.00	0.43%
011-00000-38150	REVENUE SHARING - OTHER	-15,649.32	-15,649.32	-17,000.00	8.63%
011-00000-52200	OPERATING TRANSFERS IN	-1,184,581.10	-1,184,581.10	-1,303,700.00	10.06%
	Sum:	-2,349,455.27	-2,349,455.27	-2,490,700.00	6.01%
	Total Revenues:	**-2,349,455.27**	**-2,349,455.27**	**-2,490,700.00**	**6.01%**
Expenditures					
Function 011XX Regular Education Programs					
011-01100-00610	MATERIALS & SUPPLIES	21,568.80	21,568.80	29,300.00	35.84%
011-01100-00615	SUPPLIES-TECHNOLOGY RELATED	2,146.00	2,146.00	4,000.00	86.39%
	Sum:	23,714.80	23,714.80	33,300.00	40.42%
Function 014XX Other Instructional Programs					
011-01410-00610	MATERIALS & SUPPLIES	7,891.95	7,891.95	18,000.00	128.08%
011-01410-00734	TECHNOLOGY RELATED HARDWARE	5,330.00	5,330.00	0.00	-100.00%
011-01420-00610	MATERIALS & SUPPLIES	7,628.26	7,628.26	7,700.00	0.94%
	Sum:	20,850.21	20,850.21	25,700.00	23.26%
Function 023XX General Administration					
011-02311-00333	AUDIT/ACCOUNTING SERVICES	429.00	429.00	1,000.00	133.10%
011-02315-00313	PENSION FUND	32,022.73	32,022.73	33,000.00	3.05%
	Sum:	32,451.73	32,451.73	34,000.00	4.77%
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	79,716.62	79,716.62	85,000.00	6.63%
011-02600-00615	SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	1,000.00	N/A
011-02600-00730	EQUIPMENT	11,810.22	11,810.22	18,000.00	52.41%
011-02600-00890	MISC EXPENDITURES	3,687.80	3,687.80	15,000.00	306.75%
011-02620-00117	SKILLED CRAFTS	121,360.88	121,360.88	138,000.00	13.71%
011-02620-00130	SALARIES FOR EXTRA WORK PERFORMED	6,516.53	6,516.53	7,500.00	15.09%
011-02620-00225	MEDICARE CONTRBT	241.59	241.59	625.00	158.70%
011-02620-00231	LA TCHR'S RET SYS CONT	347.77	347.77	2,150.00	518.22%
011-02620-00233	LA SCHL EMPLS' RET SYSTM	932.04	932.04	1,650.00	77.03%
011-02620-00421	DISPOSAL SERVICES	48,124.80	48,124.80	48,500.00	0.78%
011-02620-00430	REPAIRS & MAINTENANCE SER	548,173.95	548,173.95	575,000.00	4.89%
011-02620-00441	RENTING LAND & BUILDINGS	0.00	0.00	500.00	N/A
011-02620-00530	PHONE, INTERNET & POSTAGE	13,217.97	13,217.97	15,000.00	13.48%
011-02620-00610	MATERIALS & SUPPLIES	5,502.31	5,502.31	7,000.00	27.22%
011-02620-00615	SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	2,000.00	N/A
011-02620-00621	NATURAL GAS	135,811.17	135,811.17	140,000.00	3.08%

Rapides Parish School Board
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Fund: 011 - PNV #52 MAINT -3080918

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 026XX Operations & Maint of Plant Services					
011-02620-00622 ELECTRICITY		974,702.43	974,702.43	975,000.00	0.03%
011-02620-00629 OTHER		75,646.57	75,646.57	90,000.00	18.97%
011-02630-00424 LAWN CARE		57,549.21	57,549.21	40,000.00	-30.49%
011-02630-00731 MACHINERY		0.00	0.00	13,000.00	N/A
011-02640-00430 REPAIRS & MAINTENANCE SER		122,612.64	122,612.64	125,000.00	1.95%
011-02650-00430 REPAIRS & MAINTENANCE SER		24,688.40	24,688.40	25,000.00	1.26%
011-02650-00626 FUEL		18,051.58	18,051.58	22,000.00	21.87%
011-02662-00615 SUPPLIES-TECHNOLOGY RELATED		29,487.00	29,487.00	0.00	-100.00%
	Sum:	2,278,181.48	2,278,181.48	2,346,925.00	3.02%
Function 043XX Arch & Engineering Services					
011-04300-00334 ARCHITECT/ENGINEERING FEE		217.50	217.50	10,500.00	4727.59%
	Sum:	217.50	217.50	10,500.00	4727.59%
Function 051XX Debt Service					
011-05100-00832 INTEREST		2,646.09	2,646.09	0.00	-100.00%
	Sum:	2,646.09	2,646.09	0.00	-100.00%
Function 052XX Fund Transfers					
011-05200-00932 OPERATING TRANSFERS OUT		50,667.70	50,667.70	0.00	-100.00%
	Sum:	50,667.70	50,667.70	0.00	-100.00%
	Total Expenditures:	**2,408,729.51**	**2,408,729.51**	**2,451,725.00**	**1.78%**
	Net Change in Fund Balance:	**59,274.24**	**59,274.24**	**-38,975.00**	**-165.75%**
	Projected Ending Fund Balance:	**-2,021,489.34**	**-2,021,489.34**	**-2,060,464.34**	**5.01%**

Rapides Parish School Board
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Fund: 012 - POLAND #55 MAINT-1068915

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
012-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	14,492.88	14,492.88	-5,910.54	0.00%
	Sum:	14,492.88	14,492.88	-5,910.54	0.00%
	Beginning Fund Balance:	**14,492.88**	**14,492.88**	**-5,910.54**	**0.00%**
Revenues					
Function 000XX 0					
012-00000-11120	RENEWABLE TAXES	-115,761.22	-115,761.22	-118,000.00	1.93%
012-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-78.02	-78.02	-100.00	28.17%
012-00000-15100	INT ON INVESTMENTS	-29.35	-29.35	-30.00	2.21%
012-00000-38150	REVENUE SHARING - OTHER	-844.31	-844.31	-500.00	-40.78%
012-00000-52200	OPERATING TRANSFERS IN	-144,043.42	-144,043.42	-160,100.00	11.15%
	Sum:	-260,756.32	-260,756.32	-278,730.00	6.89%
	Total Revenues:	**-260,756.32**	**-260,756.32**	**-278,730.00**	**6.89%**
Expenditures					
Function 011XX Regular Education Programs					
012-01100-00615	SUPPLIES-TECHNOLOGY RELATED	0.05	0.05	0.00	-100.00%
	Sum:	0.05	0.05	0.00	-100.00%
Function 023XX General Administration					
012-02311-00333	AUDIT/ACCOUNTING SERVICES	55.00	55.00	55.00	0.00%
012-02315-00313	PENSION FUND	3,587.95	3,587.95	3,590.00	0.06%
	Sum:	3,642.95	3,642.95	3,645.00	0.06%
Function 026XX Operations & Maint of Plant Services					
012-02600-00610	MATERIALS & SUPPLIES	11,781.74	11,781.74	12,000.00	1.85%
012-02600-00890	MISC EXPENDITURES	2,322.30	2,322.30	2,400.00	3.35%
012-02620-00117	SKILLED CRAFTS	10,409.04	10,409.04	11,000.00	5.68%
012-02620-00225	MEDICARE CONTRBT	0.00	0.00	110.00	N/A
012-02620-00231	LA TCHR'S RET SYS CONT	0.00	0.00	150.00	N/A
012-02620-00421	DISPOSAL SERVICES	7,747.20	7,747.20	7,750.00	0.04%
012-02620-00430	REPAIRS & MAINTENANCE SER	42,372.76	42,372.76	49,950.00	17.88%
012-02620-00530	PHONE, INTERNET & POSTAGE	2,586.97	2,586.97	2,600.00	0.50%
012-02620-00615	SUPPLIES-TECHNOLOGY RELATED	515.04	515.04	550.00	6.79%
012-02620-00621	NATURAL GAS	17,832.88	17,832.88	18,000.00	0.94%
012-02620-00622	ELECTRICITY	110,132.93	110,132.93	110,000.00	-0.12%
012-02620-00629	OTHER	4,382.90	4,382.90	4,600.00	4.95%
012-02630-00424	LAWN CARE	3,327.30	3,327.30	3,350.00	0.68%
012-02640-00430	REPAIRS & MAINTENANCE SER	7,720.91	7,720.91	6,500.00	-15.81%
012-02650-00430	REPAIRS & MAINTENANCE SER	0.00	0.00	1,250.00	N/A
012-02650-00626	FUEL	934.77	934.77	1,000.00	6.98%
	Sum:	222,066.74	222,066.74	231,210.00	4.12%
Function 051XX Debt Service					
012-05100-00831	REDEMPTION OF PRINCIPAL	5,526.23	5,526.23	5,526.00	0.00%
012-05100-00832	INTEREST	565.42	565.42	0.00	-100.00%
	Sum:	6,091.65	6,091.65	5,526.00	-9.29%
Function 052XX Fund Transfers					
012-05200-00932	OPERATING TRANSFERS OUT	8,551.51	8,551.51	0.00	-100.00%
	Sum:	8,551.51	8,551.51	0.00	-100.00%
	Total Expenditures:	**240,352.90**	**240,352.90**	**240,381.00**	**0.01%**

Rapides Parish School Board
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Fund: 012 - POLAND #55 MAINT-1068915

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Net Change in Fund Balance:	-20,403.42	-20,403.42	-38,349.00	87.95%
Projected Ending Fund Balance:	-5,910.54	-5,910.54	-44,259.54	68.20%

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Rapides Parish School Board
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Fund: 013 - RUBY-WISE 56 MNT-1068972

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
013-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	67,138.81	67,138.81	1,769.14	0.00%
	Sum:	67,138.81	67,138.81	1,769.14	0.00%
	Beginning Fund Balance:	**67,138.81**	**67,138.81**	**1,769.14**	**0.00%**
Revenues					
Function 000XX 0					
013-00000-11120	RENEWABLE TAXES	-134,674.93	-134,674.93	-137,500.00	2.10%
013-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-144.76	-144.76	-150.00	3.62%
013-00000-15100	INT ON INVESTMENTS	-21.31	-21.31	-25.00	17.32%
013-00000-38150	REVENUE SHARING - OTHER	-3,940.76	-3,940.76	-3,900.00	-1.03%
013-00000-52200	OPERATING TRANSFERS IN	-93,564.80	-93,564.80	-105,400.00	12.65%
	Sum:	-232,346.56	-232,346.56	-246,975.00	6.30%
	Total Revenues:	**-232,346.56**	**-232,346.56**	**-246,975.00**	**6.30%**
Expenditures					
Function 011XX Regular Education Programs					
013-01100-00615	SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	50.00	N/A
	Sum:	0.00	0.00	50.00	N/A
Function 023XX General Administration					
013-02311-00333	AUDIT/ACCOUNTING SERVICES	46.00	46.00	70.00	52.17%
013-02315-00313	PENSION FUND	4,326.30	4,326.30	4,330.00	0.09%
	Sum:	4,372.30	4,372.30	4,400.00	0.63%
Function 026XX Operations & Maint of Plant Services					
013-02600-00610	MATERIALS & SUPPLIES	14,925.40	14,925.40	15,000.00	0.50%
013-02600-00890	MISC EXPENDITURES	631.30	631.30	700.00	10.88%
013-02620-00117	SKILLED CRAFTS	11,401.56	11,401.56	11,800.00	3.49%
013-02620-00421	DISPOSAL SERVICES	8,318.00	8,318.00	8,350.00	0.38%
013-02620-00430	REPAIRS & MAINTENANCE SER	42,017.30	42,017.30	47,326.00	12.63%
013-02620-00530	PHONE, INTERNET & POSTAGE	172.80	172.80	2,000.00	1057.41%
013-02620-00615	SUPPLIES-TECHNOLOGY RELATED	725.65	725.65	750.00	3.36%
013-02620-00621	NATURAL GAS	6,855.00	6,855.00	6,900.00	0.66%
013-02620-00622	ELECTRICITY	60,613.93	60,613.93	61,000.00	0.64%
013-02620-00629	OTHER	829.00	829.00	1,000.00	20.63%
013-02630-00424	LAWN CARE	184.50	184.50	500.00	171.00%
013-02640-00430	REPAIRS & MAINTENANCE SER	7,513.00	7,513.00	11,500.00	53.07%
013-02650-00626	FUEL	297.46	297.46	400.00	34.47%
	Sum:	154,484.90	154,484.90	167,226.00	8.25%
Function 051XX Debt Service					
013-05100-00831	REDEMPTION OF PRINCIPAL	7,948.79	7,948.79	0.00	-100.00%
013-05100-00832	INTEREST	170.90	170.90	0.00	-100.00%
	Sum:	8,119.69	8,119.69	0.00	-100.00%
	Total Expenditures:	**166,976.89**	**166,976.89**	**171,676.00**	**2.81%**
	Net Change in Fund Balance:	**-65,369.67**	**-65,369.67**	**-75,299.00**	**15.19%**
	Projected Ending Fund Balance:	**1,769.14**	**1,769.14**	**-73,529.86**	**15.61%**

Rapides Parish School Board
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Fund: 014 - LEC-LAM #57 MAINT-322164

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
014-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-453,480.08	-453,480.08	-440,773.05	0.00%
	Sum:	-453,480.08	-453,480.08	-440,773.05	0.00%
	Beginning Fund Balance:	**-453,480.08**	**-453,480.08**	**-440,773.05**	**0.00%**
Revenues					
Function 000XX 0					
014-00000-11120	RENEWABLE TAXES	-206,676.19	-206,676.19	-211,000.00	2.09%
014-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-441.29	-441.29	-500.00	13.30%
014-00000-15100	INT ON INVESTMENTS	-13,531.83	-13,531.83	-13,500.00	-0.24%
014-00000-38150	REVENUE SHARING - OTHER	-1,974.24	-1,974.24	-2,000.00	1.30%
014-00000-52200	OPERATING TRANSFERS IN	-207,370.07	-207,370.07	-245,500.00	18.39%
	Sum:	-429,993.62	-429,993.62	-472,500.00	9.89%
	Total Revenues:	**-429,993.62**	**-429,993.62**	**-472,500.00**	**9.89%**
Expenditures					
Function 011XX Regular Education Programs					
014-01100-00610	MATERIALS & SUPPLIES	48,629.69	48,629.69	27,000.00	-44.48%
014-01100-00615	SUPPLIES-TECHNOLOGY RELATED	6,366.51	6,366.51	5,000.00	-21.46%
	Sum:	54,996.20	54,996.20	32,000.00	-41.81%
Function 014XX Other Instructional Programs					
014-01420-00610	MATERIALS & SUPPLIES	0.00	0.00	3,500.00	N/A
	Sum:	0.00	0.00	3,500.00	N/A
Function 023XX General Administration					
014-02311-00332	LEGAL SERVICES	0.00	0.00	500.00	N/A
014-02311-00333	AUDIT/ACCOUNTING SERVICES	64.00	64.00	150.00	134.38%
014-02315-00313	PENSION FUND	6,304.57	6,304.57	6,500.00	3.10%
	Sum:	6,368.57	6,368.57	7,150.00	12.27%
Function 026XX Operations & Maint of Plant Services					
014-02600-00610	MATERIALS & SUPPLIES	31,246.39	31,246.39	41,300.00	32.18%
014-02600-00615	SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	500.00	N/A
014-02600-00890	MISC EXPENDITURES	3,346.45	3,346.45	11,250.00	236.18%
014-02620-00117	SKILLED CRAFTS	18,434.16	18,434.16	19,500.00	5.78%
014-02620-00130	SALARIES FOR EXTRA WORK PERFORMED	6,629.12	6,629.12	8,050.00	21.43%
014-02620-00225	MEDICARE CONTRBT	96.14	96.14	120.00	24.82%
014-02620-00231	LA TCHR'S RET SYS CONT	0.00	0.00	225.00	N/A
014-02620-00233	LA SCHL EMPLS' RET SYSTM	860.01	860.01	1,260.00	46.51%
014-02620-00421	DISPOSAL SERVICES	11,203.20	11,203.20	11,700.00	4.43%
014-02620-00430	REPAIRS & MAINTENANCE SER	57,977.29	57,977.29	143,731.66	147.91%
014-02620-00530	PHONE, INTERNET & POSTAGE	602.38	602.38	4,145.00	588.10%
014-02620-00610	MATERIALS & SUPPLIES	395.56	395.56	3,600.00	810.10%
014-02620-00615	SUPPLIES-TECHNOLOGY RELATED	2,547.02	2,547.02	6,000.00	135.57%
014-02620-00621	NATURAL GAS	10,481.96	10,481.96	19,050.00	81.74%
014-02620-00622	ELECTRICITY	187,606.14	187,606.14	197,600.00	5.33%
014-02620-00629	OTHER	21,971.47	21,971.47	24,550.00	11.74%
014-02630-00424	LAWN CARE	500.00	500.00	2,000.00	300.00%
014-02640-00430	REPAIRS & MAINTENANCE SER	25,033.43	25,033.43	54,647.72	118.30%
014-02640-00610	MATERIALS & SUPPLIES	0.00	0.00	5,000.00	N/A
014-02640-00890	MISC EXPENDITURES	0.00	0.00	480.00	N/A
014-02650-00430	REPAIRS & MAINTENANCE SER	1,400.00	1,400.00	5,000.00	257.14%

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

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 026XX Operations & Maint of Plant Services					
014-02650-00626 FUEL		663.16	663.16	1,000.00	50.79%
	Sum:	380,993.88	380,993.88	560,709.38	47.17%
Function 028XX Central Services					
014-02830-00610 MATERIALS & SUPPLIES		342.00	342.00	0.00	-100.00%
	Sum:	342.00	342.00	0.00	-100.00%
	Total Expenditures:	**442,700.65**	**442,700.65**	**603,359.38**	**36.29%**
	Net Change in Fund Balance:	**12,707.03**	**12,707.03**	**130,859.38**	**929.82%**
	Projected Ending Fund Balance:	**-440,773.05**	**-440,773.05**	**-309,913.67**	**-27.60%**

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Rapides Parish School Board
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Fund: 015 - 6TH WARD #58 MAINT-243272

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
015-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-48,723.28	-48,723.28	-49,102.45	0.00%
	Sum:	-48,723.28	-48,723.28	-49,102.45	0.00%
	Beginning Fund Balance:	**-48,723.28**	**-48,723.28**	**-49,102.45**	**0.00%**
Revenues					
Function 000XX 0					
015-00000-11120	RENEWABLE TAXES	-81,607.75	-81,607.75	-83,000.00	1.71%
015-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-1,265.31	-1,265.31	-1,000.00	-20.97%
015-00000-15100	INT ON INVESTMENTS	-1,283.41	-1,283.41	-1,000.00	-22.08%
015-00000-38150	REVENUE SHARING - OTHER	-1,216.71	-1,216.71	-1,300.00	6.85%
015-00000-52200	OPERATING TRANSFERS IN	-125,963.53	-125,963.53	-97,900.00	-22.28%
	Sum:	-211,336.71	-211,336.71	-184,200.00	-12.84%
	Total Revenues:	**-211,336.71**	**-211,336.71**	**-184,200.00**	**-12.84%**
Expenditures					
Function 023XX General Administration					
015-02311-00333	AUDIT/ACCOUNTING SERVICES	41.00	41.00	75.00	82.93%
015-02315-00313	PENSION FUND	2,484.17	2,484.17	2,525.00	1.64%
	Sum:	2,525.17	2,525.17	2,600.00	2.96%
Function 026XX Operations & Maint of Plant Services					
015-02600-00610	MATERIALS & SUPPLIES	16,873.10	16,873.10	17,000.00	0.75%
015-02600-00890	MISC EXPENDITURES	3,851.85	3,851.85	4,000.00	3.85%
015-02620-00117	SKILLED CRAFTS	10,692.72	10,692.72	10,750.00	0.54%
015-02620-00421	DISPOSAL SERVICES	4,982.40	4,982.40	5,000.00	0.35%
015-02620-00430	REPAIRS & MAINTENANCE SER	58,409.25	58,409.25	56,000.00	-4.12%
015-02620-00530	PHONE, INTERNET & POSTAGE	1,633.32	1,633.32	1,650.00	1.02%
015-02620-00610	MATERIALS & SUPPLIES	210.60	210.60	800.00	279.87%
015-02620-00621	NATURAL GAS	5,659.62	5,659.62	1,000.00	-82.33%
015-02620-00622	ELECTRICITY	72,612.24	72,612.24	80,000.00	10.17%
015-02620-00629	OTHER	2,156.45	2,156.45	2,200.00	2.02%
015-02630-00424	LAWN CARE	6,225.87	6,225.87	2,500.00	-59.84%
015-02640-00430	REPAIRS & MAINTENANCE SER	9,619.00	9,619.00	17,500.00	81.93%
015-02650-00430	REPAIRS & MAINTENANCE SER	3,189.00	3,189.00	4,000.00	25.43%
015-02650-00626	FUEL	4,532.25	4,532.25	5,000.00	10.32%
	Sum:	200,647.67	200,647.67	207,400.00	3.37%
Function 051XX Debt Service					
015-05100-00831	REDEMPTION OF PRINCIPAL	3,216.48	3,216.48	0.00	-100.00%
015-05100-00832	INTEREST	292.46	292.46	0.00	-100.00%
	Sum:	3,508.94	3,508.94	0.00	-100.00%
Function 052XX Fund Transfers					
015-05200-00932	OPERATING TRANSFERS OUT	4,275.76	4,275.76	0.00	-100.00%
	Sum:	4,275.76	4,275.76	0.00	-100.00%
	Total Expenditures:	**210,957.54**	**210,957.54**	**210,000.00**	**-0.45%**
	Net Change in Fund Balance:	**-379.17**	**-379.17**	**25,800.00**	**-6904.34%**
	Projected Ending Fund Balance:	**-49,102.45**	**-49,102.45**	**-23,302.45**	**-52.91%**

Rapides Parish School Board
Budget Report 2026-2027

Fund: 016 - CONS #61 MAINT - 331368

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
016-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-1,254,662.89	-1,254,662.89	-1,026,002.49	0.00%
	Sum:	-1,254,662.89	-1,254,662.89	-1,026,002.49	0.00%
	Beginning Fund Balance:	**-1,254,662.89**	**-1,254,662.89**	**-1,026,002.49**	**0.00%**
Revenues					
Function 000XX 0					
016-00000-11120	RENEWABLE TAXES	-362,389.07	-362,389.07	-370,000.00	2.10%
016-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-648.34	-648.34	-300.00	-53.73%
016-00000-15100	INT ON INVESTMENTS	-36,272.30	-36,272.30	-36,000.00	-0.75%
016-00000-38150	REVENUE SHARING - OTHER	-3,035.07	-3,035.07	-3,100.00	2.14%
016-00000-52200	OPERATING TRANSFERS IN	-108,829.36	-108,829.36	-136,900.00	25.79%
016-00000-53000	PROCEEDS FROM DISP OF PROPERTY	-207.10	-207.10	0.00	-100.00%
	Sum:	-511,381.24	-511,381.24	-546,300.00	6.83%
	Total Revenues:	**-511,381.24**	**-511,381.24**	**-546,300.00**	**6.83%**
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					
016-01420-00610	MATERIALS & SUPPLIES	4,659.75	4,659.75	5,000.00	7.30%
016-01490-00610	MATERIALS & SUPPLIES	0.00	0.00	500.00	N/A
	Sum:	4,659.75	4,659.75	5,500.00	18.03%
Function 023XX General Administration					
016-02311-00332	LEGAL SERVICES	0.00	0.00	100.00	N/A
016-02311-00333	AUDIT/ACCOUNTING SERVICES	48.00	48.00	235.00	389.58%
016-02315-00313	PENSION FUND	11,131.48	11,131.48	12,000.00	7.80%
	Sum:	11,179.48	11,179.48	12,335.00	10.34%
Function 024XX School Administration					
016-02410-00530	PHONE, INTERNET & POSTAGE	101.32	101.32	500.00	393.49%
	Sum:	101.32	101.32	500.00	393.49%
Function 026XX Operations & Maint of Plant Services					
016-02600-00610	MATERIALS & SUPPLIES	34,740.22	34,740.22	35,000.00	0.75%
016-02600-00890	MISC EXPENDITURES	4,607.30	4,607.30	5,000.00	8.52%
016-02620-00117	SKILLED CRAFTS	13,419.72	13,419.72	17,000.00	26.68%
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	6,970.33	6,970.33	7,100.00	1.86%
016-02620-00430	REPAIRS & MAINTENANCE SER	86,057.04	86,057.04	89,000.00	3.42%
016-02620-00440	RENTALS	0.00	0.00	2,000.00	N/A
016-02620-00530	PHONE, INTERNET & POSTAGE	848.22	848.22	5,000.00	489.47%
016-02620-00610	MATERIALS & SUPPLIES	5,421.21	5,421.21	7,500.00	38.35%
016-02620-00621	NATURAL GAS	9,451.26	9,451.26	10,000.00	5.81%

Rapides Parish School Board
Budget Report 2026-2027

Fund: 016 - CONS #61 MAINT - 331368

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 026XX Operations & Maint of Plant Services					
016-02620-00622	ELECTRICITY	96,716.26	96,716.26	97,000.00	0.29%
016-02620-00629	OTHER	8,269.40	8,269.40	8,800.00	6.42%
016-02630-00424	LAWN CARE	13,095.00	13,095.00	10,000.00	-23.63%
016-02640-00430	REPAIRS & MAINTENANCE SER	23,477.43	23,477.43	23,700.00	0.95%
016-02650-00430	REPAIRS & MAINTENANCE SER	1,590.63	1,590.63	7,000.00	340.08%
016-02650-00626	FUEL	3,747.36	3,747.36	8,000.00	113.48%
016-02661-00450	CONSTRUCTION SERVICES	224,308.27	224,308.27	0.00	-100.00%
	Sum:	532,719.65	532,719.65	335,645.00	-36.99%
Function 027XX Student Transportation Services					
016-02720-00732	VEHICLES	150,542.22	150,542.22	0.00	-100.00%
	Sum:	150,542.22	150,542.22	0.00	-100.00%
Function 043XX Arch & Engineering Services					
016-04300-00334	ARCHITECT/ENGINEERING FEE	38,472.05	38,472.05	10,000.00	-74.01%
	Sum:	38,472.05	38,472.05	10,000.00	-74.01%
Function 051XX Debt Service					
016-05100-00831	REDEMPTION OF PRINCIPAL	2,317.35	2,317.35	0.00	-100.00%
016-05100-00832	INTEREST	49.82	49.82	0.00	-100.00%
	Sum:	2,367.17	2,367.17	0.00	-100.00%
	Total Expenditures:	**740,041.64**	**740,041.64**	**374,980.00**	**-49.33%**
	Net Change in Fund Balance:	**228,660.40**	**228,660.40**	**-171,320.00**	**-174.92%**
	Projected Ending Fund Balance:	**-1,026,002.49**	**-1,026,002.49**	**-1,197,322.49**	**50.16%**

Rapides Parish School Board
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Fund: 017 - CONS #62 MAINT-3080892

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
017-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-3,596,505.90	-3,596,505.90	-3,310,276.18	0.00%
	Sum:	-3,596,505.90	-3,596,505.90	-3,310,276.18	0.00%
	Beginning Fund Balance:	**-3,596,505.90**	**-3,596,505.90**	**-3,310,276.18**	**0.00%**
Revenues					
Function 000XX 0					
017-00000-11120	RENEWABLE TAXES	-4,598,998.22	-4,598,998.22	-4,690,000.00	1.98%
017-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-12,317.59	-12,317.59	-10,000.00	-18.82%
017-00000-15100	INT ON INVESTMENTS	-172,413.28	-172,413.28	-175,000.00	1.50%
017-00000-38150	REVENUE SHARING - OTHER	-80,926.90	-80,926.90	-82,000.00	1.33%
017-00000-52200	OPERATING TRANSFERS IN	-2,558,068.33	-2,558,068.33	-2,979,000.00	16.46%
	Sum:	-7,422,724.32	-7,422,724.32	-7,936,000.00	6.91%
	Total Revenues:	**-7,422,724.32**	**-7,422,724.32**	**-7,936,000.00**	**6.91%**
Expenditures					
Function 011XX Regular Education Programs					
017-01100-00340	TECHNICAL SERVICES	7,600.00	7,600.00	10,000.00	31.58%
017-01100-00530	PHONE, INTERNET & POSTAGE	0.00	0.00	200.00	N/A
017-01100-00610	MATERIALS & SUPPLIES	18,173.20	18,173.20	20,000.00	10.05%
017-01100-00615	SUPPLIES-TECHNOLOGY RELATED	2,808.20	2,808.20	10,000.00	256.10%
	Sum:	28,581.40	28,581.40	40,200.00	40.65%
Function 014XX Other Instructional Programs					
017-01410-00610	MATERIALS & SUPPLIES	23,161.71	23,161.71	24,950.00	7.72%
017-01420-00610	MATERIALS & SUPPLIES	6,765.54	6,765.54	7,000.00	3.47%
	Sum:	29,927.25	29,927.25	31,950.00	6.76%
Function 023XX General Administration					
017-02311-00333	AUDIT/ACCOUNTING SERVICES	1,294.00	1,294.00	1,650.00	27.51%
017-02315-00313	PENSION FUND	139,900.67	139,900.67	140,000.00	0.07%
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:	141,194.67	141,194.67	148,250.00	5.00%
Function 024XX School Administration					
017-02410-00610	MATERIALS & SUPPLIES	3,841.96	3,841.96	4,000.00	4.11%
017-02410-00615	SUPPLIES-TECHNOLOGY RELATED	3,263.58	3,263.58	3,400.00	4.18%
017-02420-00610	MATERIALS & SUPPLIES	1,533.46	1,533.46	1,600.00	4.34%
	Sum:	8,639.00	8,639.00	9,000.00	4.18%
Function 026XX Operations & Maint of Plant Services					
017-02600-00610	MATERIALS & SUPPLIES	342,006.51	342,006.51	400,000.00	16.96%
017-02600-00615	SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	5,500.00	N/A
017-02600-00890	MISC EXPENDITURES	52,636.84	52,636.84	60,000.00	13.99%
017-02620-00117	SKILLED CRAFTS	328,479.92	328,479.92	330,000.00	0.46%
017-02620-00130	SALARIES FOR EXTRA WORK PERFORMED	40,954.30	40,954.30	45,000.00	9.88%
017-02620-00225	MEDICARE CONTRBT	1,109.51	1,109.51	1,200.00	8.16%
017-02620-00231	LA TCHR'S RET SYS CONT	1,453.99	1,453.99	2,000.00	37.55%
017-02620-00233	LA SCHL EMPLS' RET SYSTM	5,627.67	5,627.67	6,000.00	6.62%
017-02620-00421	DISPOSAL SERVICES	190,289.31	190,289.31	192,000.00	0.90%
017-02620-00430	REPAIRS & MAINTENANCE SER	2,652,340.24	2,652,340.24	2,700,000.00	1.80%

Rapides Parish School Board
Budget Report 2026-2027

Fund: 017 - CONS #62 MAINT-3080892

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 026XX Operations & Maint of Plant Services					
017-02620-00441	RENTING LAND & BUILDINGS	37,595.84	37,595.84	75,000.00	99.49%
017-02620-00442	RENTAL - EQUIP & VEHICLES	13,874.00	13,874.00	8,200.00	-40.90%
017-02620-00450	CONSTRUCTION SERVICES	30,690.00	30,690.00	0.00	-100.00%
017-02620-00530	PHONE, INTERNET & POSTAGE	49,860.00	49,860.00	55,000.00	10.31%
017-02620-00610	MATERIALS & SUPPLIES	20,943.80	20,943.80	30,000.00	43.24%
017-02620-00615	SUPPLIES-TECHNOLOGY RELATED	8,878.98	8,878.98	16,200.00	82.45%
017-02620-00621	NATURAL GAS	292,594.56	292,594.56	295,000.00	0.82%
017-02620-00622	ELECTRICITY	2,228,140.92	2,228,140.92	2,035,000.00	-8.67%
017-02620-00629	OTHER	120,810.99	120,810.99	125,000.00	3.47%
017-02630-00424	LAWN CARE	118,932.04	118,932.04	130,000.00	9.31%
017-02630-00610	MATERIALS & SUPPLIES	2,440.68	2,440.68	2,500.00	2.43%
017-02640-00430	REPAIRS & MAINTENANCE SER	398,299.48	398,299.48	400,000.00	0.43%
017-02640-00610	MATERIALS & SUPPLIES	468.00	468.00	1,000.00	113.68%
017-02650-00430	REPAIRS & MAINTENANCE SER	29,214.18	29,214.18	35,000.00	19.80%
017-02650-00626	FUEL	59,268.89	59,268.89	60,000.00	1.23%
017-02661-00430	REPAIRS & MAINTENANCE SER	4,800.00	4,800.00	0.00	-100.00%
017-02661-00615	SUPPLIES-TECHNOLOGY RELATED	1,169.90	1,169.90	1,200.00	2.57%
	Sum:	7,032,880.55	7,032,880.55	7,010,800.00	-0.31%
Function 043XX Arch & Engineering Services					
017-04300-00334	ARCHITECT/ENGINEERING FEE	4,385.00	4,385.00	50,000.00	1040.25%
	Sum:	4,385.00	4,385.00	50,000.00	1040.25%
Function 046XX Building Improvement Services					
017-04600-00334	ARCHITECT/ENGINEERING FEE	0.00	0.00	5,000.00	N/A
017-04600-00450	CONSTRUCTION SERVICES	233,864.10	233,864.10	120,000.00	-48.69%
017-04600-00720	BUILDINGS	0.00	0.00	100,000.00	N/A
	Sum:	233,864.10	233,864.10	225,000.00	-3.79%
Function 051XX Debt Service					
017-05100-00831	REDEMPTION OF PRINCIPAL	52,221.30	52,221.30	0.00	-100.00%
017-05100-00832	INTEREST	9,864.94	9,864.94	0.00	-100.00%
	Sum:	62,086.24	62,086.24	0.00	-100.00%
Function 052XX Fund Transfers					
017-05200-00932	OPERATING TRANSFERS OUT	167,395.83	167,395.83	0.00	-100.00%
	Sum:	167,395.83	167,395.83	0.00	-100.00%
	Total Expenditures:	**7,708,954.04**	**7,708,954.04**	**7,515,200.00**	**-2.51%**
	Net Change in Fund Balance:	**286,229.72**	**286,229.72**	**-420,800.00**	**-247.01%**
	Projected Ending Fund Balance:	**-3,310,276.18**	**-3,310,276.18**	**-3,731,076.18**	**23.38%**

Rapides Parish School Board
Budget Report 2026-2027

Fund: 004 - RIGO NO 11 TECH- 1047505

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
004-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-1,014,836.61	-1,014,836.61	-1,143,144.03	0.00%
	Sum:	-1,014,836.61	-1,014,836.61	-1,143,144.03	0.00%
	Beginning Fund Balance:	**-1,014,836.61**	**-1,014,836.61**	**-1,143,144.03**	**0.00%**
Revenues					
Function 000XX 0					
004-00000-11120	RENEWABLE TAXES	-621,413.41	-621,413.41	-625,000.00	0.58%
004-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-1,173.71	-1,173.71	-1,000.00	-14.80%
004-00000-15100	INT ON INVESTMENTS	-20,035.03	-20,035.03	-18,000.00	-10.16%
004-00000-38150	REVENUE SHARING - OTHER	-6,910.92	-6,910.92	-6,000.00	-13.18%
004-00000-52200	OPERATING TRANSFERS IN	-1,658.77	-1,658.77	-1,660.00	0.07%
	Sum:	-651,191.84	-651,191.84	-651,660.00	0.07%
	Total Revenues:	**-651,191.84**	**-651,191.84**	**-651,660.00**	**0.07%**
Expenditures					
Function 011XX Regular Education Programs					
004-01100-00530	PHONE, INTERNET & POSTAGE	78,570.15	78,570.15	106,369.32	35.38%
004-01100-00610	MATERIALS & SUPPLIES	1,284.51	1,284.51	12,000.00	834.21%
004-01100-00615	SUPPLIES-TECHNOLOGY RELATED	307,201.06	307,201.06	1,103,797.12	259.31%
004-01130-00530	PHONE, INTERNET & POSTAGE	10,912.50	10,912.50	11,000.00	0.80%
004-01130-00615	SUPPLIES-TECHNOLOGY RELATED	8,127.20	8,127.20	9,000.00	10.74%
	Sum:	406,095.42	406,095.42	1,242,166.44	205.88%
Function 014XX Other Instructional Programs					
004-01420-00530	PHONE, INTERNET & POSTAGE	18,200.00	18,200.00	18,200.00	0.00%
004-01420-00615	SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	10,000.00	N/A
	Sum:	18,200.00	18,200.00	28,200.00	54.95%
Function 023XX General Administration					
004-02315-00313	PENSION FUND	19,028.16	19,028.16	24,900.00	30.86%
	Sum:	19,028.16	19,028.16	24,900.00	30.86%
Function 026XX Operations & Maint of Plant Services					
004-02600-00615	SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	8,000.00	N/A
004-02600-00739	OTHER EQUIPMENT	76,181.00	76,181.00	60,000.00	-21.24%
004-02600-00890	MISC EXPENDITURES	1.00	1.00	100.00	9900.00%
004-02620-00430	REPAIRS & MAINTENANCE SER	0.00	0.00	20,000.00	N/A
004-02620-00610	MATERIALS & SUPPLIES	421.21	421.21	1,000.00	137.41%
004-02620-00615	SUPPLIES-TECHNOLOGY RELATED	2,957.63	2,957.63	5,000.00	69.05%
	Sum:	79,560.84	79,560.84	94,100.00	18.27%
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:	**522,884.42**	**522,884.42**	**1,444,366.44**	**176.23%**

Fund: 004 - RIGO NO 11 TECH- 1047505

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
	Net Change in Fund Balance:	-128,307.42	-128,307.42	792,706.44	-717.82%
	Projected Ending Fund Balance:	-1,143,144.03	-1,143,144.03	-350,437.59	-72.44%

Rapides Parish School Board
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Fund: 018 - PNV #52 TECH -3080819

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
018-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-472,596.60	-472,596.60	-354,667.14	0.00%
	Sum:	-472,596.60	-472,596.60	-354,667.14	0.00%
	Beginning Fund Balance:	**-472,596.60**	**-472,596.60**	**-354,667.14**	**0.00%**
Revenues					
Function 000XX 0					
018-00000-11120	RENEWABLE TAXES	-363,799.38	-363,799.38	-365,000.00	0.33%
018-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-849.78	-849.78	-500.00	-41.16%
018-00000-15100	INT ON INVESTMENTS	-13,529.51	-13,529.51	-13,000.00	-3.91%
	Sum:	-378,178.67	-378,178.67	-378,500.00	0.08%
	Total Revenues:	**-378,178.67**	**-378,178.67**	**-378,500.00**	**0.08%**
Expenditures					
Function 011XX Regular Education Programs					
018-01100-00530	PHONE, INTERNET & POSTAGE	65,569.81	65,569.81	75,700.00	15.45%
018-01100-00610	MATERIALS & SUPPLIES	3,819.96	3,819.96	10,888.46	185.04%
018-01100-00615	SUPPLIES-TECHNOLOGY RELATED	307,866.99	307,866.99	328,916.25	6.84%
018-01100-00739	OTHER EQUIPMENT	0.00	0.00	71,704.54	N/A
	Sum:	377,256.76	377,256.76	487,209.25	29.15%
Function 014XX Other Instructional Programs					
018-01420-00530	PHONE, INTERNET & POSTAGE	2,000.00	2,000.00	12,500.00	525.00%
	Sum:	2,000.00	2,000.00	12,500.00	525.00%
Function 023XX General Administration					
018-02311-00333	AUDIT/ACCOUNTING SERVICES	95.00	95.00	100.00	5.26%
018-02315-00313	PENSION FUND	11,124.67	11,124.67	11,200.00	0.68%
018-02321-00610	MATERIALS & SUPPLIES	307.70	307.70	350.00	13.75%
	Sum:	11,527.37	11,527.37	11,650.00	1.06%
Function 024XX School Administration					
018-02410-00615	SUPPLIES-TECHNOLOGY RELATED	4,254.09	4,254.09	5,000.00	17.53%
018-02420-00615	SUPPLIES-TECHNOLOGY RELATED	285.44	285.44	500.00	75.17%
	Sum:	4,539.53	4,539.53	5,500.00	21.16%
Function 026XX Operations & Maint of Plant Services					
018-02600-00615	SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	10,000.00	N/A
018-02600-00730	EQUIPMENT	0.00	0.00	21,600.00	N/A
018-02620-00615	SUPPLIES-TECHNOLOGY RELATED	30,266.14	30,266.14	30,500.00	0.77%
	Sum:	30,266.14	30,266.14	62,100.00	105.18%
Function 046XX Building Improvement Services					
018-04600-00734	TECHNOLOGY RELATED HARDWARE	70,518.33	70,518.33	33,749.18	-52.14%
	Sum:	70,518.33	70,518.33	33,749.18	-52.14%
	Total Expenditures:	**496,108.13**	**496,108.13**	**612,708.43**	**23.50%**
	Net Change in Fund Balance:	**117,929.46**	**117,929.46**	**234,208.43**	**98.60%**
	Projected Ending Fund Balance:	**-354,667.14**	**-354,667.14**	**-120,458.71**	**-49.12%**

Rapides Parish School Board
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Fund: 025 - SLS TAX ACCOUNT-2405041

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
025-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-475,798.42	-475,798.42	-410,402.19	0.00%
Sum:	-475,798.42	-475,798.42	-410,402.19	0.00%
Beginning Fund Balance:	**-475,798.42**	**-475,798.42**	**-410,402.19**	**0.00%**
Revenues				
Function 000XX 0				
025-00000-11300 SALES TAX COLLECTIONS	-19,205,845.80	-19,205,845.80	-19,500,000.00	1.53%
025-00000-15100 INT ON INVESTMENTS	-153,197.03	-153,197.03	-150,000.00	-2.09%
Sum:	-19,359,042.83	-19,359,042.83	-19,650,000.00	1.50%
Total Revenues:	**-19,359,042.83**	**-19,359,042.83**	**-19,650,000.00**	**1.50%**
Expenditures				
Function 023XX General Administration				
025-02311-00333 AUDIT/ACCOUNTING SERVICES	3,358.00	3,358.00	3,400.00	1.25%
025-02321-00550 PRINTING & BINDING	305.65	305.65	400.00	30.87%
Sum:	3,663.65	3,663.65	3,800.00	3.72%
Function 052XX Fund Transfers				
025-05200-00932 OPERATING TRANSFERS OUT	19,420,775.41	19,420,775.41	19,900,000.00	2.47%
Sum:	19,420,775.41	19,420,775.41	19,900,000.00	2.47%
Total Expenditures:	**19,424,439.06**	**19,424,439.06**	**19,903,800.00**	**2.47%**
Net Change in Fund Balance:	**65,396.23**	**65,396.23**	**253,800.00**	**288.10%**
Projected Ending Fund Balance:	**-410,402.19**	**-410,402.19**	**-156,602.19**	**-54.61%**

Rapides Parish School Board
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Fund: 026 - SALES TAX #2 - 2026382

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
026-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-536,632.68	-536,632.68	-388,920.68	0.00%
	Sum:	-536,632.68	-536,632.68	-388,920.68	0.00%
	Beginning Fund Balance:	**-536,632.68**	**-536,632.68**	**-388,920.68**	**0.00%**
Revenues					
Function 000XX 0					
026-00000-11300	SALES TAX COLLECTIONS	-19,205,587.53	-19,205,587.53	-19,500,000.00	1.53%
026-00000-15100	INT ON INVESTMENTS	-157,012.28	-157,012.28	-150,000.00	-4.47%
	Sum:	-19,362,599.81	-19,362,599.81	-19,650,000.00	1.48%
	Total Revenues:	**-19,362,599.81**	**-19,362,599.81**	**-19,650,000.00**	**1.48%**
Expenditures					
Function 023XX General Administration					
026-02311-00333	AUDIT/ACCOUNTING SERVICES	3,359.00	3,359.00	3,250.00	-3.25%
026-02321-00550	PRINTING & BINDING	305.65	305.65	350.00	14.51%
	Sum:	3,664.65	3,664.65	3,600.00	-1.76%
Function 052XX Fund Transfers					
026-05200-00932	OPERATING TRANSFERS OUT	19,506,647.16	19,506,647.16	19,900,000.00	2.02%
	Sum:	19,506,647.16	19,506,647.16	19,900,000.00	2.02%
	Total Expenditures:	**19,510,311.81**	**19,510,311.81**	**19,903,600.00**	**2.02%**
	Net Change in Fund Balance:	**147,712.00**	**147,712.00**	**253,600.00**	**71.69%**
	Projected Ending Fund Balance:	**-388,920.68**	**-388,920.68**	**-135,320.68**	**-43.90%**

Rapides Parish School Board
Budget Report 2026-2027

Fund: 029 - SALES TAX 2016

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
029-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-7,559,698.06	-7,559,698.06	-8,578,289.00	0.00%
Sum:	-7,559,698.06	-7,559,698.06	-8,578,289.00	0.00%
Beginning Fund Balance:	**-7,559,698.06**	**-7,559,698.06**	**-8,578,289.00**	**0.00%**
Revenues				
Function 000XX 0				
029-00000-11300 SALES TAX COLLECTIONS	-19,150,742.96	-19,150,742.96	-19,500,000.00	1.82%
029-00000-15100 INT ON INVESTMENTS	-243,747.53	-243,747.53	-240,000.00	-1.54%
Sum:	-19,394,490.49	-19,394,490.49	-19,740,000.00	1.78%
Total Revenues:	**-19,394,490.49**	**-19,394,490.49**	**-19,740,000.00**	**1.78%**
Expenditures				
Function 023XX General Administration				
029-02311-00333 AUDIT/ACCOUNTING SERVICES	3,240.00	3,240.00	3,100.00	-4.32%
029-02321-00550 PRINTING & BINDING	304.80	304.80	500.00	64.04%
Sum:	3,544.80	3,544.80	3,600.00	1.56%
Function 052XX Fund Transfers				
029-05200-00932 OPERATING TRANSFERS OUT	18,372,354.75	18,372,354.75	18,700,000.00	1.78%
Sum:	18,372,354.75	18,372,354.75	18,700,000.00	1.78%
Total Expenditures:	**18,375,899.55**	**18,375,899.55**	**18,703,600.00**	**1.78%**
Net Change in Fund Balance:	**-1,018,590.94**	**-1,018,590.94**	**-1,036,400.00**	**1.75%**
Projected Ending Fund Balance:	**-8,578,289.00**	**-8,578,289.00**	**-9,614,689.00**	**0.19%**

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Rapides Parish School Board
Budget Report 2026-2027

Fund: 020 - FOOD SERVICE PROGRAMS

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
020-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-10,839,188.52	-10,839,188.52	-13,035,889.24	0.00%
	Sum:	-10,839,188.52	-10,839,188.52	-13,035,889.24	0.00%
	Beginning Fund Balance:	**-10,839,188.52**	**-10,839,188.52**	**-13,035,889.24**	**0.00%**
Revenues					
Function 000XX 0					
020-00000-15100	INT ON INVESTMENTS	-407,585.95	-407,585.95	-400,000.00	-1.86%
020-00000-16100	INCOME FROM MEALS	-82,258.37	-82,258.37	-80,000.00	-2.75%
020-00000-16200	INCOME FROM EXTRA MEALS	-237.60	-237.60	-250.00	5.22%
020-00000-31150	STATE PUBLIC SCHOOL FUND	-191,274.00	-191,274.00	-184,539.00	-3.52%
020-00000-32900	OTHER RESTRICTED REVENUES	-48,262.50	-48,262.50	0.00	-100.00%
020-00000-45150	SCHOOL FOOD SERVICE	-14,995,047.36	-14,995,047.36	-15,450,000.00	3.03%
020-00000-45900	OTHER RESTRCTD STATE GRNT	-57,068.75	-57,068.75	0.00	-100.00%
020-00000-49200	VALUE - USDA COMMODITIES	-1,137,739.96	-1,137,739.96	-1,186,000.00	4.24%
020-00000-52200	OPERATING TRANSFERS IN	-4,889,196.29	-4,889,196.29	-4,890,000.00	0.02%
020-00000-53000	PROCEEDS FROM DISP OF PROPERTY	-196.40	-196.40	-200.00	1.83%
	Sum:	-21,808,867.18	-21,808,867.18	-22,190,989.00	1.75%
	Total Revenues:	**-21,808,867.18**	**-21,808,867.18**	**-22,190,989.00**	**1.75%**
Expenditures					
Function 031XX Food Services Operations					
020-03100-00122	SEASONAL EMPLOYEE	850.00	850.00	0.00	-100.00%
020-03100-00124	SUBSTITUTE EMPLOYEE OTHER THAN TCHR	35,541.42	35,541.42	20,000.00	-43.73%
020-03100-00225	MEDICARE CONTRBT	527.74	527.74	290.00	-45.05%
020-03100-00231	LA TCHR'S RET SYS CONT	178.08	178.08	0.00	-100.00%
020-03100-00233	LA SCHL EMPLS' RET SYSTM	39.48	39.48	0.00	-100.00%
020-03110-00111	OFFICIALS/ADMIN/MANAGERS	113,592.00	113,592.00	102,500.00	-9.76%
020-03110-00114	CLERICAL/SECRETARIAL	77,355.00	77,355.00	63,300.00	-18.17%
020-03110-00116	SERVICE WORKERS	31,947.00	31,947.00	25,600.00	-19.87%
020-03110-00119	OTHER SALARIES	132,620.00	132,620.00	121,300.00	-8.54%
020-03110-00122	SEASONAL EMPLOYEE	3,876.60	3,876.60	5,000.00	28.98%
020-03110-00150	STIPENDS	7,000.00	7,000.00	51,000.00	628.57%
020-03110-00210	GROUP INSURANCE	60,888.50	60,888.50	65,000.00	6.75%
020-03110-00225	MEDICARE CONTRBT	5,007.23	5,007.23	5,650.00	12.84%
020-03110-00231	LA TCHR'S RET SYS CONT	69,290.80	69,290.80	65,000.00	-6.19%
020-03110-00233	LA SCHL EMPLS' RET SYSTM	7,248.34	7,248.34	6,500.00	-10.32%
020-03110-00250	UNEMPLOYMENT COMPENSATION	744.00	744.00	1,000.00	34.41%
020-03110-00260	WORKERS COMPENSATION	332,468.98	332,468.98	350,000.00	5.27%
020-03110-00333	AUDIT/ACCOUNTING SERVICES	9,913.00	9,913.00	10,250.00	3.40%
020-03110-00340	TECHNICAL SERVICES	72,214.09	72,214.09	100,000.00	38.48%
020-03110-00430	REPAIRS & MAINTENANCE SER	1,884.33	1,884.33	2,000.00	6.14%
020-03110-00442	RENTAL - EQUIP & VEHICLES	3,054.37	3,054.37	7,000.00	129.18%
020-03110-00530	PHONE, INTERNET & POSTAGE	6,159.43	6,159.43	6,200.00	0.66%
020-03110-00540	ADVERTISING	692.00	692.00	1,000.00	44.51%
020-03110-00582	TRAVEL	8,568.51	8,568.51	8,500.00	-0.80%
020-03110-00610	MATERIALS & SUPPLIES	47,674.25	47,674.25	55,000.00	15.37%
020-03110-00615	SUPPLIES-TECHNOLOGY RELATED	26,462.92	26,462.92	26,500.00	0.14%
020-03110-00626	FUEL	2,657.73	2,657.73	3,000.00	12.88%
020-03110-00631	FOOD PURCHASED	21,414.14	21,414.14	30,000.00	40.09%
020-03110-00890	MISC EXPENDITURES	248,063.20	248,063.20	250,000.00	0.78%
020-03111-00111	OFFICIALS/ADMIN/MANAGERS	173,032.34	173,032.34	154,500.00	-10.71%

Rapides Parish School Board
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Fund: 020 - FOOD SERVICE PROGRAMS

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 031XX Food Services Operations					
020-03111-00150	STIPENDS	4,000.00	4,000.00	26,200.00	555.00%
020-03111-00210	GROUP INSURANCE	21,377.24	21,377.24	23,000.00	7.59%
020-03111-00225	MEDICARE CONTRBT	2,401.32	2,401.32	2,700.00	12.44%
020-03111-00231	LA TCHR'S RET SYS CONT	17,406.01	17,406.01	17,000.00	-2.33%
020-03111-00239	OTHER RETIREMENT CONTRBTN	30,905.47	30,905.47	28,000.00	-9.40%
020-03111-00582	TRAVEL	1,971.72	1,971.72	2,000.00	1.43%
020-03112-00111	OFFICIALS/ADMIN/MANAGERS	89,644.00	89,644.00	75,700.00	-15.55%
020-03112-00150	STIPENDS	2,140.00	2,140.00	15,100.00	605.61%
020-03112-00210	GROUP INSURANCE	23,574.00	23,574.00	25,536.00	8.32%
020-03112-00225	MEDICARE CONTRBT	1,169.54	1,169.54	1,320.00	12.86%
020-03112-00231	LA TCHR'S RET SYS CONT	18,998.25	18,998.25	17,400.00	-8.41%
020-03120-00116	SERVICE WORKERS	3,868,321.93	3,868,321.93	3,200,000.00	-17.28%
020-03120-00122	SEASONAL EMPLOYEE	34,855.73	34,855.73	40,000.00	14.76%
020-03120-00130	SALARIES FOR EXTRA WORK PERFORMED	1,334.44	1,334.44	1,500.00	12.41%
020-03120-00150	STIPENDS	145,000.00	145,000.00	1,147,000.00	691.03%
020-03120-00210	GROUP INSURANCE	630,198.96	630,198.96	668,000.00	6.00%
020-03120-00225	MEDICARE CONTRBT	55,207.79	55,207.79	63,000.00	14.11%
020-03120-00231	LA TCHR'S RET SYS CONT	834,523.48	834,523.48	838,000.00	0.42%
020-03120-00239	OTHER RETIREMENT CONTRBTN	8,428.36	8,428.36	8,000.00	-5.08%
020-03120-00281	SICK LEAV SEVERANCE PAY	8,853.20	8,853.20	9,000.00	1.66%
020-03120-00430	REPAIRS & MAINTENANCE SER	216,452.47	216,452.47	240,000.00	10.88%
020-03120-00530	PHONE, INTERNET & POSTAGE	9,690.49	9,690.49	12,000.00	23.83%
020-03120-00582	TRAVEL	3,441.23	3,441.23	3,500.00	1.71%
020-03120-00610	MATERIALS & SUPPLIES	784,424.36	784,424.36	1,100,000.00	40.23%
020-03120-00631	FOOD PURCHASED	6,958,345.89	6,958,345.89	8,000,000.00	14.97%
020-03120-00632	COMMODITIES	1,060,597.16	1,060,597.16	1,186,000.00	11.82%
020-03120-00730	EQUIPMENT	267,935.04	267,935.04	1,000,000.00	273.22%
020-03120-00890	MISC EXPENDITURES	17,988.07	17,988.07	20,000.00	11.18%
020-03121-00111	OFFICIALS/ADMIN/MANAGERS	1,380,920.28	1,380,920.28	1,155,000.00	-16.36%
020-03121-00121	ACTING EMPLOYEE	2,234.05	2,234.05	2,300.00	2.95%
020-03121-00122	SEASONAL EMPLOYEE	26,686.78	26,686.78	30,000.00	12.42%
020-03121-00130	SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	1,500.00	N/A
020-03121-00150	STIPENDS	43,940.00	43,940.00	317,000.00	621.44%
020-03121-00210	GROUP INSURANCE	308,341.88	308,341.88	338,000.00	9.62%
020-03121-00225	MEDICARE CONTRBT	19,388.74	19,388.74	21,800.00	12.44%
020-03121-00231	LA TCHR'S RET SYS CONT	285,203.28	285,203.28	287,000.00	0.63%
020-03121-00281	SICK LEAV SEVERANCE PAY	0.00	0.00	5,000.00	N/A
020-03121-00582	TRAVEL	31,202.85	31,202.85	31,500.00	0.95%
020-03122-00111	OFFICIALS/ADMIN/MANAGERS	49,490.17	49,490.17	23,200.00	-53.12%
020-03122-00150	STIPENDS	2,000.00	2,000.00	7,545.00	277.25%
020-03122-00210	GROUP INSURANCE	14,127.54	14,127.54	15,000.00	6.18%
020-03122-00225	MEDICARE CONTRBT	591.93	591.93	500.00	-15.53%
020-03122-00231	LA TCHR'S RET SYS CONT	11,250.39	11,250.39	6,000.00	-46.67%
020-03122-00582	TRAVEL	35.00	35.00	50.00	42.86%
	Sum:	18,795,564.52	18,795,564.52	21,547,441.00	14.64%
Function 052XX Fund Transfers					
020-05200-00933	INDIRECT COSTS	816,601.94	816,601.94	817,000.00	0.05%
	Sum:	816,601.94	816,601.94	817,000.00	0.05%
	Total Expenditures:	**19,612,166.46**	**19,612,166.46**	**22,364,441.00**	**14.03%**
	Net Change in Fund Balance:	**-2,196,700.72**	**-2,196,700.72**	**173,452.00**	**-107.90%**

Rapides Parish School Board
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Fund: 020 - FOOD SERVICE PROGRAMS

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Projected Ending Fund Balance:	-13,035,889.24	-13,035,889.24	-12,862,437.24	-15.56%

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Rapides Parish School Board
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Fund: 023 - BUC FOOD PRES-333522

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
023-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-739,214.98	-739,214.98	-862,207.94	0.00%
	Sum:	-739,214.98	-739,214.98	-862,207.94	0.00%
	Beginning Fund Balance:	**-739,214.98**	**-739,214.98**	**-862,207.94**	**0.00%**
Revenues					
Function 000XX 0					
023-00000-11120	RENEWABLE TAXES	-170,626.83	-170,626.83	-169,500.00	-0.66%
023-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-221.01	-221.01	-150.00	-32.13%
023-00000-15100	INT ON INVESTMENTS	-24,549.35	-24,549.35	-25,000.00	1.84%
023-00000-18000	COMMUNITY SERVICE ACTVTIS	-9,808.90	-9,808.90	-11,000.00	12.14%
023-00000-38150	REVENUE SHARING - OTHER	-2,274.93	-2,274.93	-2,300.00	1.10%
023-00000-52200	OPERATING TRANSFERS IN	-18,708.41	-18,708.41	-18,500.00	-1.11%
	Sum:	-226,189.43	-226,189.43	-226,450.00	0.12%
	Total Revenues:	**-226,189.43**	**-226,189.43**	**-226,450.00**	**0.12%**
Expenditures					
Function 023XX General Administration					
023-02311-00333	AUDIT/ACCOUNTING SERVICES	20.00	20.00	100.00	400.00%
023-02314-00316	ELECTION FEES	0.00	0.00	500.00	N/A
023-02315-00313	PENSION FUND	5,387.43	5,387.43	5,500.00	2.09%
	Sum:	5,407.43	5,407.43	6,100.00	12.81%
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	43.62	43.62	500.00	1046.26%
	Sum:	43.62	43.62	1,000.00	2192.53%
Function 033XX Community Services Operations					
023-03300-00119	OTHER SALARIES	43,706.00	43,706.00	44,500.00	1.82%
023-03300-00150	STIPENDS	1,000.00	1,000.00	1,000.00	0.00%
023-03300-00210	GROUP INSURANCE	15,103.78	15,103.78	16,300.00	7.92%
023-03300-00225	MEDICARE CONTRBT	481.36	481.36	670.00	39.19%
023-03300-00233	LA SCHL EMPLS' RET SYSTM	9,835.38	9,835.38	9,020.00	-8.29%
023-03300-00281	SICK LEAV SEVERANCE PAY	0.00	0.00	3,600.00	N/A
023-03300-00421	DISPOSAL SERVICES	3,657.60	3,657.60	4,000.00	9.36%
023-03300-00430	REPAIRS & MAINTENANCE SER	13,938.11	13,938.11	25,000.00	79.36%
023-03300-00610	MATERIALS & SUPPLIES	8,402.49	8,402.49	20,000.00	138.02%
023-03300-00615	SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	1,000.00	N/A
023-03300-00621	NATURAL GAS	989.70	989.70	1,500.00	51.56%
023-03300-00622	ELECTRICITY	0.00	0.00	5,000.00	N/A
023-03300-00629	OTHER	391.00	391.00	1,000.00	155.75%
023-03300-00730	EQUIPMENT	0.00	0.00	10,000.00	N/A
023-03300-00739	OTHER EQUIPMENT	0.00	0.00	10,000.00	N/A
023-03300-00890	MISC EXPENDITURES	240.00	240.00	1,000.00	316.67%
	Sum:	97,745.42	97,745.42	153,590.00	57.13%
	Total Expenditures:	**103,196.47**	**103,196.47**	**160,690.00**	**55.71%**
	Net Change in Fund Balance:	**-122,992.96**	**-122,992.96**	**-65,760.00**	**-46.53%**
	Projected Ending Fund Balance:	**-862,207.94**	**-862,207.94**	**-927,967.94**	**-5.81%**

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Fund: 024 - POL #55 PRES LAB-2026706

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
024-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-356,782.59	-356,782.59	-424,531.08	0.00%
	Sum:	-356,782.59	-356,782.59	-424,531.08	0.00%
	Beginning Fund Balance:	**-356,782.59**	**-356,782.59**	**-424,531.08**	**0.00%**
Revenues					
Function 000XX 0					
024-00000-11120	RENEWABLE TAXES	-107,832.35	-107,832.35	-108,000.00	0.16%
024-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-72.61	-72.61	-100.00	37.72%
024-00000-15100	INT ON INVESTMENTS	-4,602.45	-4,602.45	-4,000.00	-13.09%
024-00000-18000	COMMUNITY SERVICE ACTVTIS	-21,636.51	-21,636.51	-21,500.00	-0.63%
024-00000-38150	REVENUE SHARING - OTHER	-743.83	-743.83	-700.00	-5.89%
024-00000-52200	OPERATING TRANSFERS IN	-17,415.88	-17,415.88	-17,400.00	-0.09%
	Sum:	-152,303.63	-152,303.63	-151,700.00	-0.40%
	Total Revenues:	**-152,303.63**	**-152,303.63**	**-151,700.00**	**-0.40%**
Expenditures					
Function 023XX General Administration					
024-02311-00333	AUDIT/ACCOUNTING SERVICES	17.00	17.00	50.00	194.12%
024-02315-00313	PENSION FUND	3,342.18	3,342.18	3,500.00	4.72%
	Sum:	3,359.18	3,359.18	3,550.00	5.68%
Function 033XX Community Services Operations					
024-03300-00119	OTHER SALARIES	49,327.00	49,327.00	50,287.00	1.95%
024-03300-00150	STIPENDS	1,000.00	1,000.00	1,000.00	0.00%
024-03300-00210	GROUP INSURANCE	8,750.96	8,750.96	9,450.00	7.99%
024-03300-00225	MEDICARE CONTRBT	700.21	700.21	748.00	6.83%
024-03300-00233	LA SCHL EMPLS' RET SYSTM	11,071.97	11,071.97	10,450.00	-5.62%
024-03300-00430	REPAIRS & MAINTENANCE SER	636.81	636.81	5,000.00	685.16%
024-03300-00610	MATERIALS & SUPPLIES	2,110.08	2,110.08	10,000.00	373.92%
024-03300-00621	NATURAL GAS	0.00	0.00	4,000.00	N/A
024-03300-00622	ELECTRICITY	7,598.93	7,598.93	12,000.00	57.92%
024-03300-00890	MISC EXPENDITURES	0.00	0.00	1,500.00	N/A
	Sum:	81,195.96	81,195.96	104,435.00	28.62%
	Total Expenditures:	**84,555.14**	**84,555.14**	**107,985.00**	**27.71%**
	Net Change In Fund Balance:	**-67,748.49**	**-67,748.49**	**-43,715.00**	**-35.47%**
	Projected Ending Fund Balance:	**-424,531.08**	**-424,531.08**	**-468,246.08**	**-4.88%**

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Fund: 031 - C/O BUS FD - 1068964

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
031-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-2,874,984.57	-2,874,984.57	-2,988,275.79	0.00%
Sum:	-2,874,984.57	-2,874,984.57	-2,988,275.79	0.00%
Beginning Fund Balance:	**-2,874,984.57**	**-2,874,984.57**	**-2,988,275.79**	**0.00%**
Revenues				
Function 000XX 0				
031-00000-15100 INT ON INVESTMENTS	-107,302.48	-107,302.48	-104,000.00	-3.08%
031-00000-15300 NET INCR FAIR VALUE OF INVESTMENTS	-7,349.04	-7,349.04	-8,000.00	8.86%
031-00000-15310 REALIZED GAINS (LOSSES) ON INVESTMENTS	-235.41	-235.41	-500.00	112.40%
Sum:	-114,886.93	-114,886.93	-112,500.00	-2.08%
Total Revenues:	**-114,886.93**	**-114,886.93**	**-112,500.00**	**-2.08%**
Expenditures				
Function 025XX Business Services				
031-02590-00340 TECHNICAL SERVICES	1,295.71	1,295.71	1,500.00	15.77%
Sum:	1,295.71	1,295.71	1,500.00	15.77%
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:	**1,595.71**	**1,595.71**	**1,800.00**	**12.80%**
Net Change in Fund Balance:	**-113,291.22**	**-113,291.22**	**-110,700.00**	**-2.29%**
Projected Ending Fund Balance:	**-2,988,275.79**	**-2,988,275.79**	**-3,098,975.79**	**-0.08%**

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Fund: 032 - DIST52 (PINEVILLE)CAPITAL OUTLAY-2025

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
032-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	-25,026,467.89	0.00%
	Sum:	0.00	0.00	-25,026,467.89	0.00%
	Beginning Fund Balance:	**0.00**	**0.00**	**-25,026,467.89**	**0.00%**
Revenues					
Function 000XX 0					
032-00000-15100	INT ON INVESTMENTS	-717,265.64	-717,265.64	-550,000.00	-23.32%
032-00000-15300	NET INCR FAIR VALUE OF INVESTMENTS	-150,274.14	-150,274.14	-100,000.00	-33.45%
032-00000-51100	BOND PRINCIPAL (WAS PROCEEDS)	-27,000,000.00	-27,000,000.00	0.00	-100.00%
032-00000-51200	ACCRD INT & PREM-BOND SLD	-1,584,914.95	-1,584,914.95	0.00	-100.00%
	Sum:	-29,452,454.73	-29,452,454.73	-650,000.00	-97.79%
	Total Revenues:	**-29,452,454.73**	**-29,452,454.73**	**-650,000.00**	**-97.79%**
Expenditures					
Function 014XX Other Instructional Programs					
032-01420-00610	MATERIALS & SUPPLIES	1,650.18	1,650.18	0.00	-100.00%
	Sum:	1,650.18	1,650.18	0.00	-100.00%
Function 025XX Business Services					
032-02590-00340	TECHNICAL SERVICES	21,031.52	21,031.52	21,500.00	2.23%
	Sum:	21,031.52	21,031.52	21,500.00	2.23%
Function 026XX Operations & Maint of Plant Services					
032-02620-00430	REPAIRS & MAINTENANCE SER	4,975.00	4,975.00	0.00	-100.00%
	Sum:	4,975.00	4,975.00	0.00	-100.00%
Function 042XX					
032-04200-00334	ARCHITECT/ENGINEERING FEE	159,976.98	159,976.98	0.00	-100.00%
032-04200-00450	CONSTRUCTION SERVICES	1,339,948.10	1,339,948.10	3,924,415.00	192.88%
	Sum:	1,499,925.08	1,499,925.08	3,924,415.00	161.64%
Function 043XX Arch & Engineering Services					
032-04300-00334	ARCHITECT/ENGINEERING FEE	714,337.88	714,337.88	1,644,161.00	130.17%
	Sum:	714,337.88	714,337.88	1,644,161.00	130.17%
Function 046XX Building Improvement Services					
032-04600-00450	CONSTRUCTION SERVICES	1,933,908.00	1,933,908.00	17,086,093.00	783.50%
	Sum:	1,933,908.00	1,933,908.00	17,086,093.00	783.50%
Function 051XX Debt Service					
032-05100-00833	BOND ISSUANCE/OTHER DEBT-RELATED COSTS	250,159.18	250,159.18	500.00	-99.80%
	Sum:	250,159.18	250,159.18	500.00	-99.80%
	Total Expenditures:	**4,425,986.84**	**4,425,986.84**	**22,676,669.00**	**412.35%**
	Net Change in Fund Balance:	**-25,026,467.89**	**-25,026,467.89**	**22,026,669.00**	**-188.01%**
	Projected Ending Fund Balance:	**-25,026,467.89**	**-25,026,467.89**	**-2,999,798.89**	**-94.01%**

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

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
035-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-22,358,841.55	-22,358,841.55	-17,710,268.33	0.00%
Sum:	-22,358,841.55	-22,358,841.55	-17,710,268.33	0.00%
Beginning Fund Balance:	**-22,358,841.55**	**-22,358,841.55**	**-17,710,268.33**	**0.00%**
Revenues				
Function 000XX 0				
035-00000-15100 INT ON INVESTMENTS	-810,403.58	-810,403.58	-650,000.00	-19.79%
035-00000-15300 NET INCR FAIR VALUE OF INVESTMENTS	-147,437.99	-147,437.99	-100,000.00	-32.17%
Sum:	-957,841.57	-957,841.57	-750,000.00	-21.70%
Total Revenues:	**-957,841.57**	**-957,841.57**	**-750,000.00**	**-21.70%**
Expenditures				
Function 023XX General Administration				
035-02311-00333 AUDIT/ACCOUNTING SERVICES	793.00	793.00	800.00	0.88%
Sum:	793.00	793.00	800.00	0.88%
Function 025XX Business Services				
035-02590-00340 TECHNICAL SERVICES	12,491.33	12,491.33	20,000.00	60.11%
Sum:	12,491.33	12,491.33	20,000.00	60.11%
Function 026XX Operations & Maint of Plant Services				
035-02620-00430 REPAIRS & MAINTENANCE SER	24,820.00	24,820.00	0.00	-100.00%
Sum:	24,820.00	24,820.00	0.00	-100.00%
Function 042XX				
035-04200-00450 CONSTRUCTION SERVICES	20,566.80	20,566.80	84,083.80	308.83%
Sum:	20,566.80	20,566.80	84,083.80	308.83%
Function 043XX Arch & Engineering Services				
035-04300-00334 ARCHITECT/ENGINEERING FEE	6,000.00	6,000.00	0.00	-100.00%
Sum:	6,000.00	6,000.00	0.00	-100.00%
Function 045XX Building Acq & Construction Services				
035-04500-00450 CONSTRUCTION SERVICES	4,530,681.00	4,530,681.00	0.00	-100.00%
Sum:	4,530,681.00	4,530,681.00	0.00	-100.00%
Function 046XX Building Improvement Services				
035-04600-00334 ARCHITECT/ENGINEERING FEE	352,460.66	352,460.66	427,552.00	21.30%
035-04600-00450 CONSTRUCTION SERVICES	813,476.53	813,476.53	16,166,151.00	1887.29%
Sum:	1,165,937.19	1,165,937.19	16,593,703.00	1323.21%
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	-154,874.53	-154,874.53	200,000.00	-229.14%
Sum:	-154,874.53	-154,874.53	201,500.00	-230.11%
Total Expenditures:	**5,606,414.79**	**5,606,414.79**	**16,900,086.80**	**201.44%**
Net Change in Fund Balance:	**4,648,573.22**	**4,648,573.22**	**16,150,086.80**	**247.42%**
Projected Ending Fund Balance:	**-17,710,268.33**	**-17,710,268.33**	**-1,560,181.53**	**-88.06%**

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Fund: 037 - CAPITAL OUTLAY ENERGY FD

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
037-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-31,279.16	-31,279.16	-31,564.48	0.00%
Sum:	-31,279.16	-31,279.16	-31,564.48	0.00%
Beginning Fund Balance:	**-31,279.16**	**-31,279.16**	**-31,564.48**	**0.00%**
Revenues				
Function 000XX 0				
037-00000-15100 INT ON INVESTMENTS	-377.10	-377.10	-300.00	-20.45%
Sum:	-377.10	-377.10	-300.00	-20.45%
Total Revenues:	**-377.10**	**-377.10**	**-300.00**	**-20.45%**
Expenditures				
Function 045XX Building Acq & Construction Services				
037-04500-00890 MISC EXPENDITURES	91.78	91.78	31,750.00	34493.59%
Sum:	91.78	91.78	31,750.00	34493.59%
Total Expenditures:	**91.78**	**91.78**	**31,750.00**	**34493.59%**
Net Change in Fund Balance:	**-285.32**	**-285.32**	**31,450.00**	**-11122.71%**
Projected Ending Fund Balance:	**-31,564.48**	**-31,564.48**	**-114.48**	**-99.64%**

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Fund: 038 - POLAND DIST 55 C/O

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
038-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-29,708.22	-29,708.22	-14,042.15	0.00%
	Sum:	-29,708.22	-29,708.22	-14,042.15	0.00%
	Beginning Fund Balance:	**-29,708.22**	**-29,708.22**	**-14,042.15**	**0.00%**
Revenues					
Function 000XX 0					
038-00000-15100	INT ON INVESTMENTS	-1,134.33	-1,134.33	-750.00	-33.88%
	Sum:	-1,134.33	-1,134.33	-750.00	-33.88%
	Total Revenues:	**-1,134.33**	**-1,134.33**	**-750.00**	**-33.88%**
Expenditures					
Function 026XX Operations & Maint of Plant Services					
038-02620-00430	REPAIRS & MAINTENANCE SER	16,500.00	16,500.00	14,792.15	-10.35%
	Sum:	16,500.00	16,500.00	14,792.15	-10.35%
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:	**16,800.40**	**16,800.40**	**14,792.15**	**-11.95%**
	Net Change in Fund Balance:	**15,666.07**	**15,666.07**	**14,042.15**	**-10.37%**
	Projected Ending Fund Balance:	**-14,042.15**	**-14,042.15**	**0.00**	**-100.00%**

Fund: 040 - RIGOLETTE #11 2014 C/O

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
040-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-25,399.33	-25,399.33	-8,954.19	0.00%
Sum:	-25,399.33	-25,399.33	-8,954.19	0.00%
Beginning Fund Balance:	**-25,399.33**	**-25,399.33**	**-8,954.19**	**0.00%**
Revenues				
Function 000XX 0				
040-00000-15100 INT ON INVESTMENTS	-10.86	-10.86	-10.00	-7.92%
Sum:	-10.86	-10.86	-10.00	-7.92%
Total Revenues:	**-10.86**	**-10.86**	**-10.00**	**-7.92%**
Expenditures				
Function 023XX General Administration				
040-02311-00333 AUDIT/ACCOUNTING SERVICES	19.00	19.00	10.00	-47.37%
Sum:	19.00	19.00	10.00	-47.37%
Function 026XX Operations & Maint of Plant Services				
040-02600-00730 EQUIPMENT	0.00	0.00	8,954.19	N/A
040-02620-00430 REPAIRS & MAINTENANCE SER	14,777.00	14,777.00	0.00	-100.00%
Sum:	14,777.00	14,777.00	8,954.19	-39.40%
Function 043XX Arch & Engineering Services				
040-04300-00334 ARCHITECT/ENGINEERING FEE	1,660.00	1,660.00	0.00	-100.00%
Sum:	1,660.00	1,660.00	0.00	-100.00%
Total Expenditures:	**16,456.00**	**16,456.00**	**8,964.19**	**-45.53%**
Net Change in Fund Balance:	**16,445.14**	**16,445.14**	**8,954.19**	**-45.55%**
Projected Ending Fund Balance:	**-8,954.19**	**-8,954.19**	**0.00**	**-100.00%**

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

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
041-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-28,434,222.71	-28,434,222.71	-26,700,994.54	0.00%
	Sum:	-28,434,222.71	-28,434,222.71	-26,700,994.54	0.00%
	Beginning Fund Balance:	**-28,434,222.71**	**-28,434,222.71**	**-26,700,994.54**	**0.00%**
Revenues					
Function 000XX 0					
041-00000-15100	INT ON INVESTMENTS	-994,605.58	-994,605.58	-750,000.00	-24.59%
041-00000-15300	NET INCR FAIR VALUE OF INVESTMENTS	-220,410.34	-220,410.34	-200,000.00	-9.26%
041-00000-15310	REALIZED GAINS (LOSSES) ON INVESTMENTS	-86.91	-86.91	0.00	-100.00%
	Sum:	-1,215,102.83	-1,215,102.83	-950,000.00	-21.82%
	Total Revenues:	**-1,215,102.83**	**-1,215,102.83**	**-950,000.00**	**-21.82%**
Expenditures					
Function 023XX General Administration					
041-02311-00333	AUDIT/ACCOUNTING SERVICES	0.00	0.00	500.00	N/A
	Sum:	0.00	0.00	500.00	N/A
Function 025XX Business Services					
041-02590-00340	TECHNICAL SERVICES	23,453.88	23,453.88	25,000.00	6.59%
	Sum:	23,453.88	23,453.88	25,000.00	6.59%
Function 046XX Building Improvement Services					
041-04600-00450	CONSTRUCTION SERVICES	2,769,294.00	2,769,294.00	0.00	-100.00%
041-04600-00720	BUILDINGS	0.00	0.00	26,230,706.00	N/A
	Sum:	2,769,294.00	2,769,294.00	26,230,706.00	847.20%
Function 051XX Debt Service					
041-05100-00833	BOND ISSUANCE/OTHER DEBT-RELATED COSTS	155,583.12	155,583.12	200,000.00	28.55%
	Sum:	155,583.12	155,583.12	200,000.00	28.55%
	Total Expenditures:	**2,948,331.00**	**2,948,331.00**	**26,456,206.00**	**797.33%**
	Net Change in Fund Balance:	**1,733,228.17**	**1,733,228.17**	**25,506,206.00**	**1371.60%**
	Projected Ending Fund Balance:	**-26,700,994.54**	**-26,700,994.54**	**-1,194,788.54**	**-95.21%**

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

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
042-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-35,464,429.96	-35,464,429.96	-19,157,320.45	0.00%
Sum:	-35,464,429.96	-35,464,429.96	-19,157,320.45	0.00%
Beginning Fund Balance:	**-35,464,429.96**	**-35,464,429.96**	**-19,157,320.45**	**0.00%**
Revenues				
Function 000XX 0				
042-00000-15100 INT ON INVESTMENTS	-1,060,347.14	-1,060,347.14	-550,000.00	-48.13%
042-00000-15300 NET INCR FAIR VALUE OF INVESTMENTS	-298,384.63	-298,384.63	-100,000.00	-66.49%
042-00000-15310 REALIZED GAINS (LOSSES) ON INVESTMENTS	-130.37	-130.37	0.00	-100.00%
Sum:	-1,358,862.14	-1,358,862.14	-650,000.00	-52.17%
Total Revenues:	**-1,358,862.14**	**-1,358,862.14**	**-650,000.00**	**-52.17%**
Expenditures				
Function 025XX Business Services				
042-02590-00340 TECHNICAL SERVICES	28,942.07	28,942.07	30,000.00	3.66%
Sum:	28,942.07	28,942.07	30,000.00	3.66%
Function 026XX Operations & Maint of Plant Services				
042-02620-00421 DISPOSAL SERVICES	6,514.02	6,514.02	0.00	-100.00%
042-02620-00430 REPAIRS & MAINTENANCE SER	616,768.43	616,768.43	0.00	-100.00%
042-02620-00615 SUPPLIES-TECHNOLOGY RELATED	7,298.28	7,298.28	0.00	-100.00%
042-02620-00739 OTHER EQUIPMENT	15,773.28	15,773.28	0.00	-100.00%
Sum:	646,354.01	646,354.01	0.00	-100.00%
Function 043XX Arch & Engineering Services				
042-04300-00334 ARCHITECT/ENGINEERING FEE	9,385.85	9,385.85	0.00	-100.00%
Sum:	9,385.85	9,385.85	0.00	-100.00%
Function 045XX Building Acq & Construction Services				
042-04500-00450 CONSTRUCTION SERVICES	6,600,074.67	6,600,074.67	10,793,449.00	63.54%
042-04500-00720 BUILDINGS	5,957,300.44	5,957,300.44	8,621,551.00	44.72%
Sum:	12,557,375.11	12,557,375.11	19,415,000.00	54.61%
Function 046XX Building Improvement Services				
042-04600-00334 ARCHITECT/ENGINEERING FEE	180,187.22	180,187.22	0.00	-100.00%
042-04600-00450 CONSTRUCTION SERVICES	4,259,530.03	4,259,530.03	0.00	-100.00%
Sum:	4,439,717.25	4,439,717.25	0.00	-100.00%
Function 051XX Debt Service				
042-05100-00333 AUDIT/ACCOUNTING SERVICES	0.00	0.00	5,000.00	N/A
042-05100-00833 BOND ISSUANCE/OTHER DEBT-RELATED COSTS	-15,802.64	-15,802.64	200,000.00	-1365.61%
Sum:	-15,802.64	-15,802.64	205,000.00	-1397.25%
Total Expenditures:	**17,665,971.65**	**17,665,971.65**	**19,650,000.00**	**11.23%**
Net Change in Fund Balance:	**16,307,109.51**	**16,307,109.51**	**19,000,000.00**	**16.51%**
Projected Ending Fund Balance:	**-19,157,320.45**	**-19,157,320.45**	**-157,320.45**	**-94.48%**

Rapides Parish School Board
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Fund: 044 - LEC LAM 57 C/O - SERIES 2023

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
044-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-7,717,243.76	-7,717,243.76	-4,319,645.58	0.00%
	Sum:	-7,717,243.76	-7,717,243.76	-4,319,645.58	0.00%
	Beginning Fund Balance:	**-7,717,243.76**	**-7,717,243.76**	**-4,319,645.58**	**0.00%**
Revenues					
Function 000XX 0					
044-00000-15100	INT ON INVESTMENTS	-277,598.64	-277,598.64	-200,000.00	-27.95%
044-00000-15300	NET INCR FAIR VALUE OF INVESTMENTS	-14,669.95	-14,669.95	-5,000.00	-65.92%
	Sum:	-292,268.59	-292,268.59	-205,000.00	-29.86%
	Total Revenues:	**-292,268.59**	**-292,268.59**	**-205,000.00**	**-29.86%**
Expenditures					
Function 023XX General Administration					
044-02311-00333	AUDIT/ACCOUNTING SERVICES	788.00	788.00	1,000.00	26.90%
	Sum:	788.00	788.00	1,000.00	26.90%
Function 025XX Business Services					
044-02590-00340	TECHNICAL SERVICES	1,964.67	1,964.67	2,000.00	1.80%
	Sum:	1,964.67	1,964.67	2,000.00	1.80%
Function 026XX Operations & Maint of Plant Services					
044-02600-00739	OTHER EQUIPMENT	16,312.20	16,312.20	0.00	-100.00%
044-02620-00610	MATERIALS & SUPPLIES	4,970.40	4,970.40	0.00	-100.00%
044-02620-00615	SUPPLIES-TECHNOLOGY RELATED	18,548.66	18,548.66	0.00	-100.00%
	Sum:	39,831.26	39,831.26	0.00	-100.00%
Function 045XX Building Acq & Construction Services					
044-04500-00450	CONSTRUCTION SERVICES	3,014,938.30	3,014,938.30	116,542.00	-96.13%
	Sum:	3,014,938.30	3,014,938.30	116,542.00	-96.13%
Function 046XX Building Improvement Services					
044-04600-00334	ARCHITECT/ENGINEERING FEE	61,676.21	61,676.21	284,315.00	360.98%
044-04600-00450	CONSTRUCTION SERVICES	570,668.33	570,668.33	2,348,770.00	311.58%
	Sum:	632,344.54	632,344.54	2,633,085.00	316.40%
Function 051XX Debt Service					
044-05100-00833	BOND ISSUANCE/OTHER DEBT-RELATED COSTS	0.00	0.00	2,000.00	N/A
	Sum:	0.00	0.00	2,000.00	N/A
	Total Expenditures:	**3,689,866.77**	**3,689,866.77**	**2,754,627.00**	**-25.35%**
	Net Change In Fund Balance:	**3,397,598.18**	**3,397,598.18**	**2,549,627.00**	**-24.96%**
	Projected Ending Fund Balance:	**-4,319,645.58**	**-4,319,645.58**	**-1,770,018.58**	**91.97%**

Rapides Parish School Board
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Fund: 045 - RIGO DT 11 D/R-3080835

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
045-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-2,656,463.74	-2,656,463.74	-3,122,667.97	0.00%
	Sum:	-2,656,463.74	-2,656,463.74	-3,122,667.97	0.00%
	Beginning Fund Balance:	**-2,656,463.74**	**-2,656,463.74**	**-3,122,667.97**	**0.00%**
Revenues					
Function 000XX 0					
045-00000-11130	DEBT SERVICE TAXES	-3,630,604.27	-3,630,604.27	-2,985,000.00	-17.78%
045-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-7,011.22	-7,011.22	-5,000.00	-28.69%
045-00000-15100	INT ON INVESTMENTS	-110,887.59	-110,887.59	-90,000.00	-18.84%
	Sum:	-3,748,503.08	-3,748,503.08	-3,080,000.00	-17.83%
	Total Revenues:	**-3,748,503.08**	**-3,748,503.08**	**-3,080,000.00**	**-17.83%**
Expenditures					
Function 023XX General Administration					
045-02311-00333	AUDIT/ACCOUNTING SERVICES	566.00	566.00	600.00	6.01%
045-02315-00313	PENSION FUND	111,203.55	111,203.55	125,000.00	12.41%
	Sum:	111,769.55	111,769.55	125,600.00	12.37%
Function 051XX Debt Service					
045-05100-00831	REDEMPTION OF PRINCIPAL	1,815,000.00	1,815,000.00	1,890,000.00	4.13%
045-05100-00832	INTEREST	1,353,377.50	1,353,377.50	1,290,530.00	-4.64%
045-05100-00833	BOND ISSUANCE/OTHER DEBT-RELATED COSTS	1,850.00	1,850.00	3,000.00	62.16%
045-05100-00890	MISC EXPENDITURES	301.80	301.80	1,000.00	231.35%
	Sum:	3,170,529.30	3,170,529.30	3,184,530.00	0.44%
	Total Expenditures:	**3,282,298.85**	**3,282,298.85**	**3,310,130.00**	**0.85%**
	Net Change in Fund Balance:	**-466,204.23**	**-466,204.23**	**230,130.00**	**-149.36%**
	Projected Ending Fund Balance:	**-3,122,667.97**	**-3,122,667.97**	**-2,892,537.97**	**-19.40%**

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Fund: 047 - GLENMORA DIST 27 D/R

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
047-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-13,161.26	-13,161.26	-52,166.16	0.00%
	Sum:	-13,161.26	-13,161.26	-52,166.16	0.00%
	Beginning Fund Balance:	**-13,161.26**	**-13,161.26**	**-52,166.16**	**0.00%**
Revenues					
Function 000XX 0					
047-00000-11130	DEBT SERVICE TAXES	-354,201.66	-354,201.66	-330,330.00	-6.74%
047-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-1,773.21	-1,773.21	-1,000.00	-43.61%
047-00000-15100	INT ON INVESTMENTS	-1,942.94	-1,942.94	-2,000.00	2.94%
	Sum:	-357,917.81	-357,917.81	-333,330.00	-6.87%
	Total Revenues:	**-357,917.81**	**-357,917.81**	**-333,330.00**	**-6.87%**
Expenditures					
Function 023XX General Administration					
047-02311-00333	AUDIT/ACCOUNTING SERVICES	60.00	60.00	60.00	0.00%
047-02315-00313	PENSION FUND	11,538.71	11,538.71	12,000.00	4.00%
	Sum:	11,598.71	11,598.71	12,060.00	3.98%
Function 051XX Debt Service					
047-05100-00831	REDEMPTION OF PRINCIPAL	230,000.00	230,000.00	240,000.00	4.35%
047-05100-00832	INTEREST	76,037.50	76,037.50	71,440.00	-6.05%
047-05100-00833	BOND ISSUANCE/OTHER DEBT-RELATED COSTS	975.00	975.00	1,875.00	92.31%
047-05100-00890	MISC EXPENDITURES	301.70	301.70	500.00	65.73%
	Sum:	307,314.20	307,314.20	313,815.00	2.12%
	Total Expenditures:	**318,912.91**	**318,912.91**	**325,875.00**	**2.18%**
	Net Change in Fund Balance:	**-39,004.90**	**-39,004.90**	**-7,455.00**	**-80.89%**
	Projected Ending Fund Balance:	**-52,166.16**	**-52,166.16**	**-59,621.16**	**-34.61%**

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Rapides Parish School Board
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Fund: 050 - PNV DT #52 D/R-3080868

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
050-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-593,412.20	-593,412.20	-1,768,590.78	0.00%
	Sum:	-593,412.20	-593,412.20	-1,768,590.78	0.00%
	Beginning Fund Balance:	**-593,412.20**	**-593,412.20**	**-1,768,590.78**	**0.00%**
Revenues					
Function 000XX 0					
050-00000-11130	DEBT SERVICE TAXES	-3,414,066.92	-3,414,066.92	-3,093,500.00	-9.39%
050-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-6,537.73	-6,537.73	-5,000.00	-23.52%
050-00000-15100	INT ON INVESTMENTS	-49,131.78	-49,131.78	-40,000.00	-18.59%
	Sum:	-3,469,736.43	-3,469,736.43	-3,138,500.00	-9.55%
	Total Revenues:	**-3,469,736.43**	**-3,469,736.43**	**-3,138,500.00**	**-9.55%**
Expenditures					
Function 023XX General Administration					
050-02311-00333	AUDIT/ACCOUNTING SERVICES	267.00	267.00	300.00	12.36%
050-02315-00313	PENSION FUND	104,490.31	104,490.31	105,000.00	0.49%
	Sum:	104,757.31	104,757.31	105,300.00	0.52%
Function 051XX Debt Service					
050-05100-00831	REDEMPTION OF PRINCIPAL	1,205,000.00	1,205,000.00	2,105,000.00	74.69%
050-05100-00832	INTEREST	983,235.97	983,235.97	1,555,060.00	58.16%
050-05100-00833	BOND ISSUANCE/OTHER DEBT-RELATED COSTS	1,025.00	1,025.00	1,500.00	46.34%
050-05100-00890	MISC EXPENDITURES	539.57	539.57	600.00	11.20%
	Sum:	2,189,800.54	2,189,800.54	3,662,160.00	67.24%
	Total Expenditures:	**2,294,557.85**	**2,294,557.85**	**3,767,460.00**	**64.19%**
	Net Change in Fund Balance:	**-1,175,178.58**	**-1,175,178.58**	**628,960.00**	**-153.52%**
	Projected Ending Fund Balance:	**-1,768,590.78**	**-1,768,590.78**	**-1,139,630.78**	**-61.29%**

Rapides Parish School Board
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Fund: 053 - SIXTH WARD DIST 58 D/R

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
053-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-44,794.33	-44,794.33	-30,719.99	0.00%
	Sum:	-44,794.33	-44,794.33	-30,719.99	0.00%
	Beginning Fund Balance:	**-44,794.33**	**-44,794.33**	**-30,719.99**	**0.00%**
Revenues					
Function 000XX 0					
053-00000-11130	DEBT SERVICE TAXES	-155,012.77	-155,012.77	-158,500.00	2.25%
053-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-2,516.00	-2,516.00	-500.00	-80.13%
053-00000-15100	INT ON INVESTMENTS	-1,799.74	-1,799.74	-1,000.00	-44.44%
	Sum:	-159,328.51	-159,328.51	-160,000.00	0.42%
	Total Revenues:	**-159,328.51**	**-159,328.51**	**-160,000.00**	**0.42%**
Expenditures					
Function 023XX General Administration					
053-02311-00333	AUDIT/ACCOUNTING SERVICES	32.00	32.00	35.00	9.38%
053-02315-00313	PENSION FUND	4,694.45	4,694.45	5,500.00	17.16%
	Sum:	4,726.45	4,726.45	5,535.00	17.11%
Function 051XX Debt Service					
053-05100-00831	REDEMPTION OF PRINCIPAL	125,000.00	125,000.00	130,000.00	4.00%
053-05100-00832	INTEREST	42,200.00	42,200.00	39,700.00	-5.92%
053-05100-00833	BOND ISSUANCE/OTHER DEBT-RELATED COSTS	1,175.00	1,175.00	1,500.00	27.66%
053-05100-00890	MISC EXPENDITURES	301.40	301.40	500.00	65.89%
	Sum:	168,676.40	168,676.40	171,700.00	1.79%
	Total Expenditures:	**173,402.85**	**173,402.85**	**177,235.00**	**2.21%**
	Net Change in Fund Balance:	**14,074.34**	**14,074.34**	**17,235.00**	**22.46%**
	Projected Ending Fund Balance:	**-30,719.99**	**-30,719.99**	**-13,484.99**	**-18.99%**

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

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
055-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-7,171,814.28	-7,171,814.28	-6,104,553.30	0.00%
	Sum:	-7,171,814.28	-7,171,814.28	-6,104,553.30	0.00%
	Beginning Fund Balance:	**-7,171,814.28**	**-7,171,814.28**	**-6,104,553.30**	**0.00%**
Revenues					
Function 000XX 0					
055-00000-11130	DEBT SERVICE TAXES	-6,752,755.47	-6,752,755.47	-6,760,000.00	0.11%
055-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-19,287.31	-19,287.31	-20,000.00	3.70%
055-00000-15100	INT ON INVESTMENTS	-246,327.24	-246,327.24	-250,000.00	1.49%
	Sum:	-7,018,370.02	-7,018,370.02	-7,030,000.00	0.17%
	Total Revenues:	**-7,018,370.02**	**-7,018,370.02**	**-7,030,000.00**	**0.17%**
Expenditures					
Function 023XX General Administration					
055-02311-00333	AUDIT/ACCOUNTING SERVICES	1,484.00	1,484.00	1,500.00	1.08%
055-02315-00313	PENSION FUND	205,250.69	205,250.69	230,000.00	12.06%
	Sum:	206,734.69	206,734.69	231,500.00	11.98%
Function 051XX Debt Service					
055-05100-00831	REDEMPTION OF PRINCIPAL	3,345,000.00	3,345,000.00	3,525,000.00	5.38%
055-05100-00832	INTEREST	4,531,843.76	4,531,843.76	4,364,600.00	-3.69%
055-05100-00833	BOND ISSUANCE/OTHER DEBT-RELATED COSTS	1,750.00	1,750.00	2,500.00	42.86%
055-05100-00890	MISC EXPENDITURES	302.55	302.55	1,000.00	230.52%
	Sum:	7,878,896.31	7,878,896.31	7,893,100.00	0.18%
	Total Expenditures:	**8,085,631.00**	**8,085,631.00**	**8,124,600.00**	**0.48%**
	Net Change in Fund Balance:	**1,067,260.98**	**1,067,260.98**	**1,094,600.00**	**2.56%**
	Projected Ending Fund Balance:	**-6,104,553.30**	**-6,104,553.30**	**-5,009,953.30**	**-0.54%**

Rapides Parish School Board
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Fund: 056 - FRT HILL 16 D/R-2400976

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
056-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-16,634.12	-16,634.12	7,263.61	0.00%
	Sum:	-16,634.12	-16,634.12	7,263.61	0.00%
	Beginning Fund Balance:	**-16,634.12**	**-16,634.12**	**7,263.61**	**0.00%**
Revenues					
Function 000XX 0					
056-00000-11130	DEBT SERVICE TAXES	-217,610.82	-217,610.82	-256,000.00	17.64%
056-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-443.06	-443.06	-500.00	12.85%
056-00000-15100	INT ON INVESTMENTS	-15.82	-15.82	0.00	-100.00%
	Sum:	-218,069.70	-218,069.70	-256,500.00	17.62%
	Total Revenues:	**-218,069.70**	**-218,069.70**	**-256,500.00**	**17.62%**
Expenditures					
Function 023XX General Administration					
056-02311-00333	AUDIT/ACCOUNTING SERVICES	44.00	44.00	50.00	13.64%
056-02315-00313	PENSION FUND	7,032.63	7,032.63	7,200.00	2.38%
	Sum:	7,076.63	7,076.63	7,250.00	2.45%
Function 051XX Debt Service					
056-05100-00831	REDEMPTION OF PRINCIPAL	210,000.00	210,000.00	218,000.00	3.81%
056-05100-00832	INTEREST	24,090.30	24,090.30	19,620.00	-18.56%
056-05100-00833	BOND ISSUANCE/OTHER DEBT-RELATED COSTS	800.00	800.00	1,200.00	50.00%
056-05100-00890	MISC EXPENDITURES	0.50	0.50	200.00	39900.00%
	Sum:	234,890.80	234,890.80	239,020.00	1.76%
	Total Expenditures:	**241,967.43**	**241,967.43**	**246,270.00**	**1.78%**
	Net Change in Fund Balance:	**23,897.73**	**23,897.73**	**-10,230.00**	**-142.81%**
	Projected Ending Fund Balance:	**7,263.61**	**7,263.61**	**-2,966.39**	**-109.52%**

Rapides Parish School Board
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Fund: 057 - LEC-LAM 57 D/R-3080876

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
057-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-856,130.93	-856,130.93	-448,876.64	0.00%
	Sum:	-856,130.93	-856,130.93	-448,876.64	0.00%
	Beginning Fund Balance:	**-856,130.93**	**-856,130.93**	**-448,876.64**	**0.00%**
Revenues					
Function 000XX 0					
057-00000-11130	DEBT SERVICE TAXES	-1,144,087.43	-1,144,087.43	-1,351,920.00	18.17%
057-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-2,476.73	-2,476.73	-1,000.00	-59.62%
057-00000-15100	INT ON INVESTMENTS	-26,751.16	-26,751.16	-25,000.00	-6.55%
	Sum:	-1,173,315.32	-1,173,315.32	-1,377,920.00	17.44%
	Total Revenues:	**-1,173,315.32**	**-1,173,315.32**	**-1,377,920.00**	**17.44%**
Expenditures					
Function 023XX General Administration					
057-02311-00333	AUDIT/ACCOUNTING SERVICES	221.00	221.00	225.00	1.81%
057-02315-00313	PENSION FUND	34,881.81	34,881.81	40,000.00	14.67%
	Sum:	35,102.81	35,102.81	40,225.00	14.59%
Function 051XX Debt Service					
057-05100-00831	REDEMPTION OF PRINCIPAL	980,000.00	980,000.00	1,025,000.00	4.59%
057-05100-00832	INTEREST	563,815.00	563,815.00	531,925.00	-5.66%
057-05100-00833	BOND ISSUANCE/OTHER DEBT-RELATED COSTS	1,350.00	1,350.00	2,000.00	48.15%
057-05100-00890	MISC EXPENDITURES	301.80	301.80	1,000.00	231.35%
	Sum:	1,545,466.80	1,545,466.80	1,559,925.00	0.94%
	Total Expenditures:	**1,580,569.61**	**1,580,569.61**	**1,600,150.00**	**1.24%**
	Net Change in Fund Balance:	**407,254.29**	**407,254.29**	**222,230.00**	**-45.43%**
	Projected Ending Fund Balance:	**-448,876.64**	**-448,876.64**	**-226,646.64**	**444.53%**

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

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
058-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-259,128.71	-259,128.71	-179,184.36	0.00%
	Sum:	-259,128.71	-259,128.71	-179,184.36	0.00%
	Beginning Fund Balance:	**-259,128.71**	**-259,128.71**	**-179,184.36**	**0.00%**
Revenues					
Function 000XX 0					
058-00000-11130	DEBT SERVICE TAXES	-158,326.69	-158,326.69	-158,500.00	0.11%
058-00000-11160	PENALTIES & INTEREST ON PROP TAXES	-106.81	-106.81	-150.00	40.44%
058-00000-15100	INT ON INVESTMENTS	-9,296.04	-9,296.04	-12,000.00	29.09%
	Sum:	-167,729.54	-167,729.54	-170,650.00	1.74%
	Total Revenues:	**-167,729.54**	**-167,729.54**	**-170,650.00**	**1.74%**
Expenditures					
Function 023XX General Administration					
058-02311-00333	AUDIT/ACCOUNTING SERVICES	45.00	45.00	50.00	11.11%
058-02315-00313	PENSION FUND	4,914.94	4,914.94	5,500.00	11.90%
	Sum:	4,959.94	4,959.94	5,550.00	11.90%
Function 051XX Debt Service					
058-05100-00831	REDEMPTION OF PRINCIPAL	180,000.00	180,000.00	185,000.00	2.78%
058-05100-00832	INTEREST	61,237.50	61,237.50	57,650.00	-5.86%
058-05100-00833	BOND ISSUANCE/OTHER DEBT-RELATED COSTS	1,175.00	1,175.00	1,500.00	27.66%
058-05100-00890	MISC EXPENDITURES	301.45	301.45	500.00	65.86%
	Sum:	242,713.95	242,713.95	244,650.00	0.80%
	Total Expenditures:	**247,673.89**	**247,673.89**	**250,200.00**	**1.02%**
	Net Change in Fund Balance:	**79,944.35**	**79,944.35**	**79,550.00**	**-0.49%**
	Projected Ending Fund Balance:	**-179,184.36**	**-179,184.36**	**-99,634.36**	**0.40%**

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Fund: 064 - F P JOSEPH - 815004884

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
064-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-15,883.30	-15,883.30	-16,140.10	0.00%
Sum:	-15,883.30	-15,883.30	-16,140.10	0.00%
Beginning Fund Balance:	**-15,883.30**	**-15,883.30**	**-16,140.10**	**0.00%**
Revenues				
Function 000XX 0				
064-00000-15100 INT ON INVESTMENTS	-456.80	-456.80	0.00	-100.00%
Sum:	-456.80	-456.80	0.00	-100.00%
Total Revenues:	**-456.80**	**-456.80**	**0.00**	**-100.00%**
Expenditures				
Function 021XX Pupil Support				
064-02190-00890 MISC EXPENDITURES	200.00	200.00	0.00	-100.00%
Sum:	200.00	200.00	0.00	-100.00%
Total Expenditures:	**200.00**	**200.00**	**0.00**	**-100.00%**
Net Change in Fund Balance:	**-256.80**	**-256.80**	**0.00**	**-100.00%**
Projected Ending Fund Balance:	**-16,140.10**	**-16,140.10**	**-16,140.10**	**-1.57%**

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Fund: 019 - CARL PERKINS

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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	-170,641.00	-170,641.00	-316,141.00	85.27%
019-00000-52200	OPERATING TRANSFERS IN	-12,932.22	-12,932.22	0.00	-100.00%
	Sum:	-183,573.22	-183,573.22	-316,141.00	72.22%
	Total Revenues:	**-183,573.22**	**-183,573.22**	**-316,141.00**	**72.22%**
Expenditures					
Function 013XX Vocational Programs					
019-01390-00150	STIPENDS	0.00	0.00	5,550.00	N/A
019-01390-00225	MEDICARE CONTRBT	0.00	0.00	100.00	N/A
019-01390-00231	LA TCHR'S RET SYS CONT	0.00	0.00	3,940.00	N/A
019-01390-00530	PHONE, INTERNET & POSTAGE	50,000.00	50,000.00	65,117.00	30.23%
019-01390-00610	MATERIALS & SUPPLIES	0.00	0.00	79,018.00	N/A
019-01390-00615	SUPPLIES-TECHNOLOGY RELATED	37,000.00	37,000.00	0.00	-100.00%
	Sum:	87,000.00	87,000.00	153,725.00	76.70%
Function 022XX Instructional Staff Services					
019-02215-00111	OFFICIALS/ADMIN/MANAGERS	66,085.74	66,085.74	73,328.00	10.96%
019-02215-00150	STIPENDS	2,000.00	2,000.00	0.00	-100.00%
019-02215-00210	GROUP INSURANCE	8,183.64	8,183.64	13,725.00	67.71%
019-02215-00225	MEDICARE CONTRBT	1,391.88	1,391.88	1,000.00	-28.15%
019-02215-00231	LA TCHR'S RET SYS CONT	14,023.93	14,023.93	14,000.00	-0.17%
019-02215-00282	ANNUAL LEAVE SEVERANCE PAY	3,560.00	3,560.00	0.00	-100.00%
019-02215-00582	TRAVEL	671.13	671.13	10,110.00	1406.41%
019-02235-00582	TRAVEL	656.90	656.90	30,300.00	4512.57%
	Sum:	96,573.22	96,573.22	142,463.00	47.52%
Function 027XX Student Transportation Services					
019-02721-00130	SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	13,987.00	N/A
019-02721-00225	MEDICARE CONTRBT	0.00	0.00	250.00	N/A
019-02721-00233	LA SCHL EMPLS' RET SYSTM	0.00	0.00	5,716.00	N/A
	Sum:	0.00	0.00	19,953.00	N/A
	Total Expenditures:	**183,573.22**	**183,573.22**	**316,141.00**	**72.22%**
	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: 021 - HEADSTART-FOOD PROGRAM

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
021-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-540,818.14	-540,818.14	-540,162.94	0.00%
Sum:	-540,818.14	-540,818.14	-540,162.94	0.00%
Beginning Fund Balance:	**-540,818.14**	**-540,818.14**	**-540,162.94**	**0.00%**
Expenditures				
Function 031XX Food Services Operations				
021-03120-00430 REPAIRS & MAINTENANCE SER	350.00	350.00	0.00	-100.00%
021-03121-00582 TRAVEL	305.20	305.20	0.00	-100.00%
Sum:	655.20	655.20	0.00	-100.00%
Total Expenditures:	**655.20**	**655.20**	**0.00**	**-100.00%**
Net Change in Fund Balance:	**655.20**	**655.20**	**0.00**	**-100.00%**
Projected Ending Fund Balance:	**-540,162.94**	**-540,162.94**	**-540,162.94**	**0.12%**

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Fund: 103 - TEACHING AMERICA 250

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
103-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	-5,000.00	0.00%
Sum:	0.00	0.00	-5,000.00	0.00%
Beginning Fund Balance:	**0.00**	**0.00**	**-5,000.00**	**0.00%**
Revenues				
Function 000XX 0				
103-00000-32900 OTHER RESTRICTED REVENUES	-5,000.00	-5,000.00	0.00	-100.00%
Sum:	-5,000.00	-5,000.00	0.00	-100.00%
Total Revenues:	**-5,000.00**	**-5,000.00**	**0.00**	**-100.00%**
Expenditures				
Function 011XX Regular Education Programs				
103-01100-00610 MATERIALS & SUPPLIES	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:	**-5,000.00**	**-5,000.00**	**5,000.00**	**-200.00%**
Projected Ending Fund Balance:	**-5,000.00**	**-5,000.00**	**0.00**	**-100.00%**

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Fund: 121 - MIGRANT

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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	-224,849.00	-224,849.00	-226,675.00	0.81%
121-00000-52200	OPERATING TRANSFERS IN	-8,706.56	-8,706.56	0.00	-100.00%
	Sum:	-233,555.56	-233,555.56	-226,675.00	-2.95%
	Total Revenues:	**-233,555.56**	**-233,555.56**	**-226,675.00**	**-2.95%**
Expenditures					
Function 015XX Special Programs					
121-01510-00615	SUPPLIES-TECHNOLOGY RELATED	412.91	412.91	0.00	-100.00%
121-01520-00530	PHONE, INTERNET & POSTAGE	45,500.00	45,500.00	71,000.00	56.04%
121-01520-00610	MATERIALS & SUPPLIES	18,245.32	18,245.32	10,500.00	-42.45%
121-01520-00615	SUPPLIES-TECHNOLOGY RELATED	45,003.50	45,003.50	0.00	-100.00%
	Sum:	109,161.73	109,161.73	81,500.00	-25.34%
Function 021XX Pupil Support					
121-02180-00114	CLERICAL/SECRETARIAL	46,333.75	46,333.75	0.00	-100.00%
121-02180-00115	PARA- PROFESSIONALS/AIDES	0.00	0.00	18,810.00	N/A
121-02180-00150	STIPENDS	1,000.00	1,000.00	1,000.00	0.00%
121-02180-00210	GROUP INSURANCE	10,429.92	10,429.92	18,747.00	79.74%
121-02180-00225	MEDICARE CONTRBT	617.07	617.07	13,736.00	2126.00%
121-02180-00231	LA TCHR'S RET SYS CONT	9,686.13	9,686.13	4,551.00	-53.02%
121-02180-00282	ANNUAL LEAVE SEVERANCE PAY	0.00	0.00	1,000.00	N/A
121-02180-00320	PURCHASED ED SERVICES	0.00	0.00	500.00	N/A
121-02180-00530	PHONE, INTERNET & POSTAGE	16,076.00	16,076.00	15,076.00	-6.22%
121-02180-00610	MATERIALS & SUPPLIES	8,336.64	8,336.64	5,100.00	-38.82%
121-02180-00615	SUPPLIES-TECHNOLOGY RELATED	15,574.32	15,574.32	0.00	-100.00%
	Sum:	108,053.83	108,053.83	78,520.00	-27.33%
Function 022XX Instructional Staff Services					
121-02214-00111	OFFICIALS/ADMIN/MANAGERS	0.00	0.00	21,054.00	N/A
121-02214-00114	CLERICAL/SECRETARIAL	0.00	0.00	18,357.00	N/A
121-02214-00225	MEDICARE CONTRBT	0.00	0.00	1,253.00	N/A
121-02214-00231	LA TCHR'S RET SYS CONT	0.00	0.00	8,003.00	N/A
121-02234-00320	PURCHASED ED SERVICES	0.00	0.00	500.00	N/A
	Sum:	0.00	0.00	49,167.00	N/A
Function 023XX General Administration					
121-02311-00333	AUDIT/ACCOUNTING SERVICES	97.00	97.00	500.00	415.46%
	Sum:	97.00	97.00	500.00	415.46%
Function 027XX Student Transportation Services					
121-02721-00116	SERVICE WORKERS	0.00	0.00	168.00	N/A
121-02721-00225	MEDICARE CONTRBT	0.00	0.00	177.00	N/A
121-02721-00233	LA SCHL EMPLS' RET SYSTM	0.00	0.00	268.00	N/A
	Sum:	0.00	0.00	613.00	N/A
Function 052XX Fund Transfers					

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Fund: 121 - MIGRANT

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures				
Function 052XX Fund Transfers				
121-05200-00933 INDIRECT COSTS	16,243.00	16,243.00	16,375.00	0.81%
Sum:	16,243.00	16,243.00	16,375.00	0.81%
Total Expenditures:	**233,555.56**	**233,555.56**	**226,675.00**	**-2.95%**
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: 125 - INDIAN

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
125-00000-07700	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					
125-00000-43900	OTHER RESTRCT GRNTS-DIR	-2,331.66	-2,331.66	-11,328.00	385.83%
	Sum:	-2,331.66	-2,331.66	-11,328.00	385.83%
	Total Revenues:	**-2,331.66**	**-2,331.66**	**-11,328.00**	**385.83%**
Expenditures					
Function 015XX Special Programs					
125-01590-00130	SALARIES FOR EXTRA WORK PERFORMED	1,680.00	1,680.00	5,360.00	219.05%
125-01590-00225	MEDICARE CONTRBT	24.36	24.36	78.00	220.20%
125-01590-00231	LA TCHR'S RET SYS CONT	351.96	351.96	1,024.01	190.94%
125-01590-00320	PURCHASED ED SERVICES	0.00	0.00	1,000.00	N/A
125-01590-00610	MATERIALS & SUPPLIES	104.90	104.90	2,014.13	1820.05%
	Sum:	2,161.22	2,161.22	9,476.14	338.46%
Function 023XX General Administration					
125-02311-00333	AUDIT/ACCOUNTING SERVICES	2.00	2.00	10.00	400.00%
	Sum:	2.00	2.00	10.00	400.00%
Function 026XX Operations & Maint of Plant Services					
125-02620-00441	RENTING LAND & BUILDINGS	0.00	0.00	1,000.00	N/A
	Sum:	0.00	0.00	1,000.00	N/A
Function 052XX Fund Transfers					
125-05200-00933	INDIRECT COSTS	168.44	168.44	841.86	399.80%
	Sum:	168.44	168.44	841.86	399.80%
	Total Expenditures:	**2,331.66**	**2,331.66**	**11,328.00**	**385.83%**
	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 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
135-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-10,013.38	-10,013.38	-10,018.41	0.00%
	Sum:	-10,013.38	-10,013.38	-10,018.41	0.00%
	Beginning Fund Balance:	**-10,013.38**	**-10,013.38**	**-10,018.41**	**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 021XX Pupil Support					
135-02190-00890	MISC EXPENDITURES	0.00	0.00	10,018.41	N/A
	Sum:	0.00	0.00	10,018.41	N/A
	Total Expenditures:	**0.00**	**0.00**	**10,018.41**	**N/A**
	Net Change in Fund Balance:	**-5.03**	**-5.03**	**10,018.41**	**-199273.16%**
	Projected Ending Fund Balance:	**-10,018.41**	**-10,018.41**	**0.00**	**-100.00%**

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Fund: 140 - HOMELESS DONATIONS

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
140-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-47,747.54	-47,747.54	-49,611.96	0.00%
Sum:	-47,747.54	-47,747.54	-49,611.96	0.00%
Beginning Fund Balance:	**-47,747.54**	**-47,747.54**	**-49,611.96**	**0.00%**
Revenues				
Function 000XX 0				
140-00000-19200 CONTRIB AND DONATIONS	-2,582.36	-2,582.36	0.00	-100.00%
Sum:	-2,582.36	-2,582.36	0.00	-100.00%
Total Revenues:	**-2,582.36**	**-2,582.36**	**0.00**	**-100.00%**
Expenditures				
Function 021XX Pupil Support				
140-02180-00610 MATERIALS & SUPPLIES	717.94	717.94	49,611.96	6810.32%
Sum:	717.94	717.94	49,611.96	6810.32%
Total Expenditures:	**717.94**	**717.94**	**49,611.96**	**6810.32%**
Net Change in Fund Balance:	**-1,864.42**	**-1,864.42**	**49,611.96**	**-2760.99%**
Projected Ending Fund Balance:	**-49,611.96**	**-49,611.96**	**0.00**	**-100.00%**

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Fund: 143 - STRONGER CONNECTIONS - TITLE IV

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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	-155,554.00	-155,554.00	-38,833.00	-75.04%
	Sum:	-155,554.00	-155,554.00	-38,833.00	-75.04%
	Total Revenues:	**-155,554.00**	**-155,554.00**	**-38,833.00**	**-75.04%**
Expenditures					
Function 026XX Operations & Maint of Plant Services					
143-02660-00615	SUPPLIES-TECHNOLOGY RELATED	44,753.93	44,753.93	38,753.00	-13.41%
143-02660-00734	TECHNOLOGY RELATED HARDWARE	104,389.03	104,389.03	0.00	-100.00%
	Sum:	149,142.96	149,142.96	38,753.00	-74.02%
Function 052XX Fund Transfers					
143-05200-00933	INDIRECT COSTS	6,411.04	6,411.04	80.00	-98.75%
	Sum:	6,411.04	6,411.04	80.00	-98.75%
	Total Expenditures:	**155,554.00**	**155,554.00**	**38,833.00**	**-75.04%**
	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
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Fund: 144 - REDESIGN 1003A

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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	-380,067.00	-380,067.00	-808,800.00	112.80%
	Sum:	-380,067.00	-380,067.00	-808,800.00	112.80%
	Total Revenues:	**-380,067.00**	**-380,067.00**	**-808,800.00**	**112.80%**
Expenditures					
Function 015XX Special Programs					
144-01510-00610	MATERIALS & SUPPLIES	60,588.00	60,588.00	0.00	-100.00%
144-01510-00642	TEXTBOOKS	91,710.08	91,710.08	0.00	-100.00%
144-01510-00643	WORKBOOKS	6,726.72	6,726.72	0.00	-100.00%
	Sum:	159,024.80	159,024.80	0.00	-100.00%
Function 021XX Pupil Support					
144-02110-00130	SALARIES FOR EXTRA WORK PERFORMED	0.00	0.00	75,000.00	N/A
144-02110-00225	MEDICARE CONTRBT	0.00	0.00	1,087.50	N/A
144-02110-00231	LA TCHR'S RET SYS CONT	0.00	0.00	16,694.50	N/A
	Sum:	0.00	0.00	92,782.00	N/A
Function 022XX Instructional Staff Services					
144-02214-00530	PHONE, INTERNET & POSTAGE	3,906.45	3,906.45	0.00	-100.00%
144-02230-00320	PURCHASED ED SERVICES	0.00	0.00	124,550.00	N/A
144-02234-00150	STIPENDS	0.00	0.00	396,046.00	N/A
144-02234-00225	MEDICARE CONTRBT	0.00	0.00	5,745.00	N/A
144-02234-00231	LA TCHR'S RET SYS CONT	0.00	0.00	131,255.00	N/A
144-02234-00320	PURCHASED ED SERVICES	155,500.00	155,500.00	0.00	-100.00%
144-02234-00582	TRAVEL	34,409.30	34,409.30	0.00	-100.00%
	Sum:	193,815.75	193,815.75	657,596.00	239.29%
Function 052XX Fund Transfers					
144-05200-00933	INDIRECT COSTS	27,226.45	27,226.45	58,422.00	114.58%
	Sum:	27,226.45	27,226.45	58,422.00	114.58%
	Total Expenditures:	**380,067.00**	**380,067.00**	**808,800.00**	**112.80%**
	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 2026-2027

Fund: 149 - SPELLING BEE DONATION

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
149-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-250.29	-250.29	-122.79	0.00%
Sum:	-250.29	-250.29	-122.79	0.00%
Beginning Fund Balance:	**-250.29**	**-250.29**	**-122.79**	**0.00%**
Expenditures				
Function 021XX Pupil Support				
149-02180-00610 MATERIALS & SUPPLIES	127.50	127.50	122.79	-3.69%
Sum:	127.50	127.50	122.79	-3.69%
Total Expenditures:	**127.50**	**127.50**	**122.79**	**-3.69%**
Net Change in Fund Balance:	**127.50**	**127.50**	**122.79**	**-3.69%**
Projected Ending Fund Balance:	**-122.79**	**-122.79**	**0.00**	**-100.00%**

Rapides Parish School Board
Budget Report 2026-2027

Fund: 150 - FOREST HILL DONATION FUND

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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 2026-2027

Fund: 151 - TITLE I

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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	-10,449,901.00	-10,449,901.00	-9,033,062.00	-13.56%
151-00000-52200	OPERATING TRANSFERS IN	-1,122,229.52	-1,122,229.52	0.00	-100.00%
	Sum:	-11,572,130.52	-11,572,130.52	-9,033,062.00	-21.94%
	Total Revenues:	**-11,572,130.52**	**-11,572,130.52**	**-9,033,062.00**	**-21.94%**
Expenditures					
Function 011XX Regular Education Programs					
151-01100-00530	PHONE, INTERNET & POSTAGE	326,412.00	326,412.00	213,624.00	-34.55%
	Sum:	326,412.00	326,412.00	213,624.00	-34.55%
Function 015XX Special Programs					
151-01510-00111	OFFICIALS/ADMIN/MANAGERS	43,300.00	43,300.00	0.00	-100.00%
151-01510-00112	TEACHERS	835,849.41	835,849.41	46,952.00	-94.38%
151-01510-00115	PARA- PROFESSIONALS/AIDES	94,201.43	94,201.43	55,035.00	-41.58%
151-01510-00123	SUBSTITUTE TEACHER (was employee)	2,639.40	2,639.40	0.00	-100.00%
151-01510-00130	SALARIES FOR EXTRA WORK PERFORMED	216,148.91	216,148.91	208,861.00	-3.37%
151-01510-00150	STIPENDS	12,000.00	12,000.00	0.00	-100.00%
151-01510-00210	GROUP INSURANCE	62,763.33	62,763.33	31,713.00	-49.47%
151-01510-00225	MEDICARE CONTRBT	16,902.61	16,902.61	96,912.00	473.36%
151-01510-00231	LA TCHR'S RET SYS CONT	244,528.07	244,528.07	195,562.00	-20.02%
151-01510-00233	LA SCHL EMPLS' RET SYSTM	61.60	61.60	0.00	-100.00%
151-01510-00239	OTHER RETIREMENT CONTRBTN	2,395.06	2,395.06	0.00	-100.00%
151-01510-00281	SICK LEAV SEVERANCE PAY	0.00	0.00	85,916.00	N/A
151-01510-00430	REPAIRS & MAINTENANCE SER	150.00	150.00	0.00	-100.00%
151-01510-00530	PHONE, INTERNET & POSTAGE	465,281.80	465,281.80	936,326.00	101.24%
151-01510-00610	MATERIALS & SUPPLIES	589,272.05	589,272.05	196,690.00	-66.62%
151-01510-00615	SUPPLIES-TECHNOLOGY RELATED	1,512,712.95	1,512,712.95	520,000.00	-65.62%
151-01510-00641	LIBRARY BOOKS	30,283.45	30,283.45	0.00	-100.00%
151-01510-00643	WORKBOOKS	115,125.66	115,125.66	525,687.00	356.62%
151-01510-00644	PERIODICALS	1,427.25	1,427.25	0.00	-100.00%
151-01530-00112	TEACHERS	1,390,322.45	1,390,322.45	401,736.00	-71.10%
151-01530-00115	PARA- PROFESSIONALS/AIDES	581,095.51	581,095.51	209,761.00	-63.90%
151-01530-00123	SUBSTITUTE TEACHER (was employee)	1,299.10	1,299.10	35,000.00	2594.17%
151-01530-00150	STIPENDS	69,000.00	69,000.00	0.00	-100.00%
151-01530-00210	GROUP INSURANCE	328,465.86	328,465.86	39,852.00	-87.87%
151-01530-00225	MEDICARE CONTRBT	27,555.36	27,555.36	3,722.00	-86.49%
151-01530-00231	LA TCHR'S RET SYS CONT	397,437.97	397,437.97	52,774.00	-86.72%
151-01530-00233	LA SCHL EMPLS' RET SYSTM	701.90	701.90	0.00	-100.00%
151-01530-00239	OTHER RETIREMENT CONTRBTN	18,789.20	18,789.20	0.00	-100.00%
151-01530-00281	SICK LEAV SEVERANCE PAY	10,944.08	10,944.08	54,658.00	399.43%
151-01530-00610	MATERIALS & SUPPLIES	1,630.05	1,630.05	0.00	-100.00%
	Sum:	7,072,284.46	7,072,284.46	3,697,157.00	-47.72%
Function 021XX Pupil Support					
151-02180-00111	OFFICIALS/ADMIN/MANAGERS	160,471.54	160,471.54	197,466.00	23.05%
151-02180-00115	PARA- PROFESSIONALS/AIDES	27,544.12	27,544.12	24,712.00	-10.28%

Rapides Parish School Board
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Fund: 151 - TITLE I

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 021XX Pupil Support					
151-02180-00150	STIPENDS	6,000.00	6,000.00	0.00	-100.00%
151-02180-00210	GROUP INSURANCE	3,879.16	3,879.16	7,920.00	104.17%
151-02180-00225	MEDICARE CONTRBT	2,104.66	2,104.66	1,910.00	-9.25%
151-02180-00231	LA TCHR'S RET SYS CONT	40,225.14	40,225.14	41,369.00	2.84%
151-02180-00281	SICK LEAV SEVERANCE PAY	0.00	0.00	754.00	N/A
151-02180-00282	ANNUAL LEAVE SEVERANCE PAY	42,343.20	42,343.20	0.00	-100.00%
151-02180-00530	PHONE, INTERNET & POSTAGE	135,381.79	135,381.79	151,000.00	11.54%
151-02180-00582	TRAVEL	0.00	0.00	30,000.00	N/A
151-02180-00610	MATERIALS & SUPPLIES	80,551.00	80,551.00	95,285.00	18.29%
151-02180-00615	SUPPLIES-TECHNOLOGY RELATED	11,353.03	11,353.03	0.00	-100.00%
	Sum:	509,853.64	509,853.64	550,416.00	7.96%
Function 022XX Instructional Staff Services					
151-02214-00111	OFFICIALS/ADMIN/MANAGERS	1,348,355.80	1,348,355.80	815,077.00	-39.55%
151-02214-00112	TEACHERS	0.00	0.00	113,254.00	N/A
151-02214-00113	THERAPIST/SPEC/COUNSELORS	46,663.83	46,663.83	0.00	-100.00%
151-02214-00114	CLERICAL/SECRETARIAL	151,296.00	151,296.00	142,916.00	-5.54%
151-02214-00150	STIPENDS	47,488.00	47,488.00	105,000.00	121.11%
151-02214-00210	GROUP INSURANCE	190,148.02	190,148.02	295,339.00	55.32%
151-02214-00225	MEDICARE CONTRBT	21,733.31	21,733.31	80,727.00	271.44%
151-02214-00231	LA TCHR'S RET SYS CONT	303,995.16	303,995.16	436,292.00	43.52%
151-02214-00239	OTHER RETIREMENT CONTRBTN	33.15	33.15	0.00	-100.00%
151-02214-00281	SICK LEAV SEVERANCE PAY	0.00	0.00	275,446.00	N/A
151-02214-00282	ANNUAL LEAVE SEVERANCE PAY	1,166.21	1,166.21	0.00	-100.00%
151-02214-00320	PURCHASED ED SERVICES	115,300.00	115,300.00	129,898.00	12.66%
151-02214-00530	PHONE, INTERNET & POSTAGE	255,957.43	255,957.43	102,455.00	-59.97%
151-02214-00582	TRAVEL	48,137.79	48,137.79	231,143.00	380.17%
151-02214-00610	MATERIALS & SUPPLIES	10,892.69	10,892.69	40,211.00	269.16%
151-02214-00615	SUPPLIES-TECHNOLOGY RELATED	11,498.00	11,498.00	0.00	-100.00%
151-02230-00320	PURCHASED ED SERVICES	2,650.00	2,650.00	5,000.00	88.68%
151-02234-00123	SUBSTITUTE TEACHER (was employee)	0.00	0.00	75,424.00	N/A
151-02234-00150	STIPENDS	137,254.00	137,254.00	628,979.00	358.26%
151-02234-00225	MEDICARE CONTRBT	1,990.59	1,990.59	15,304.00	668.82%
151-02234-00231	LA TCHR'S RET SYS CONT	28,475.10	28,475.10	194,166.00	581.88%
151-02234-00233	LA SCHL EMPLS' RET SYSTM	30.80	30.80	0.00	-100.00%
151-02234-00239	OTHER RETIREMENT CONTRBTN	124.71	124.71	0.00	-100.00%
151-02234-00320	PURCHASED ED SERVICES	4,800.00	4,800.00	0.00	-100.00%
151-02234-00530	PHONE, INTERNET & POSTAGE	27,921.95	27,921.95	60,000.00	114.88%
151-02234-00582	TRAVEL	118,049.17	118,049.17	58,060.00	-50.82%
151-02234-00610	MATERIALS & SUPPLIES	18,364.76	18,364.76	0.00	-100.00%
	Sum:	2,892,326.47	2,892,326.47	3,804,691.00	31.54%
Function 023XX General Administration					
151-02311-00333	AUDIT/ACCOUNTING SERVICES	5,451.00	5,451.00	15,000.00	175.18%
	Sum:	5,451.00	5,451.00	15,000.00	175.18%
Function 026XX Operations & Maint of Plant Services					
151-02620-00430	REPAIRS & MAINTENANCE SER	0.00	0.00	2,000.00	N/A
151-02620-00622	ELECTRICITY	731.29	731.29	250.00	-65.81%
151-02640-00430	REPAIRS & MAINTENANCE SER	2,460.00	2,460.00	10,000.00	306.50%
	Sum:	3,191.29	3,191.29	12,250.00	283.86%
Function 027XX Student Transportation Services					

Rapides Parish School Board
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Fund: 151 - TITLE I

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 027XX Student Transportation Services					
151-02721-00116	SERVICE WORKERS	0.00	0.00	70,182.00	N/A
151-02721-00130	SALARIES FOR EXTRA WORK PERFORMED	5,767.20	5,767.20	0.00	-100.00%
151-02721-00225	MEDICARE CONTRBT	83.62	83.62	1,018.00	1117.41%
151-02721-00231	LA TCHR'S RET SYS CONT	67.04	67.04	0.00	-100.00%
151-02721-00233	LA SCHL EMPLS' RET SYSTM	1,108.80	1,108.80	14,968.00	1249.93%
151-02721-00519	STUDENT TRANSP - OTHER	950.00	950.00	0.00	-100.00%
	Sum:	7,976.66	7,976.66	86,168.00	980.25%
Function 028XX Central Services					
151-02840-00582	TRAVEL	0.00	0.00	1,200.00	N/A
	Sum:	0.00	0.00	1,200.00	N/A
Function 052XX Fund Transfers					
151-05200-00933	INDIRECT COSTS	754,635.00	754,635.00	652,556.00	-13.53%
	Sum:	754,635.00	754,635.00	652,556.00	-13.53%
	Total Expenditures:	**11,572,130.52**	**11,572,130.52**	**9,033,062.00**	**-21.94%**
	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
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Fund: 153 - TITLE II

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
153-00000-07700	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					
153-00000-45450	TITLE II, PART A - IMPROVING TCH QUAL ST	-1,305,495.00	-1,305,495.00	-1,279,916.00	-1.96%
153-00000-52200	OPERATING TRANSFERS IN	-6,794.94	-6,794.94	0.00	-100.00%
	Sum:	-1,312,289.94	-1,312,289.94	-1,279,916.00	-2.47%
	Total Revenues:	**-1,312,289.94**	**-1,312,289.94**	**-1,279,916.00**	**-2.47%**
Expenditures					
Function 015XX Special Programs					
153-01510-00123	SUBSTITUTE TEACHER (was employee)	2,139.20	2,139.20	0.00	-100.00%
153-01510-00225	MEDICARE CONTRBT	31.05	31.05	0.00	-100.00%
153-01510-00231	LA TCHR'S RET SYS CONT	144.02	144.02	0.00	-100.00%
	Sum:	2,314.27	2,314.27	0.00	-100.00%
Function 022XX Instructional Staff Services					
153-02214-00111	OFFICIALS/ADMIN/MANAGERS	39,768.60	39,768.60	35,000.00	-11.99%
153-02214-00150	STIPENDS	1,000.00	1,000.00	0.00	-100.00%
153-02214-00210	GROUP INSURANCE	5,598.69	5,598.69	2,807.00	-49.86%
153-02214-00225	MEDICARE CONTRBT	537.67	537.67	507.50	-5.61%
153-02214-00231	LA TCHR'S RET SYS CONT	8,396.43	8,396.43	6,685.50	-20.38%
153-02214-00582	TRAVEL	0.00	0.00	5,000.00	N/A
153-02230-00320	PURCHASED ED SERVICES	4,200.00	4,200.00	215,000.00	5019.05%
153-02234-00123	SUBSTITUTE TEACHER (was employee)	0.00	0.00	5,000.00	N/A
153-02234-00150	STIPENDS	439,241.78	439,241.78	580,000.00	32.05%
153-02234-00225	MEDICARE CONTRBT	6,386.29	6,386.29	8,482.50	32.82%
153-02234-00231	LA TCHR'S RET SYS CONT	81,029.67	81,029.67	151,355.50	86.79%
153-02234-00233	LA SCHL EMPLS' RET SYSTM	30.80	30.80	0.00	-100.00%
153-02234-00239	OTHER RETIREMENT CONTRBTN	1,298.27	1,298.27	0.00	-100.00%
153-02234-00240	EDUCATION REIMBURSEMENT	25.00	25.00	10,000.00	39900.00%
153-02234-00320	PURCHASED ED SERVICES	474,224.23	474,224.23	0.00	-100.00%
153-02234-00530	PHONE, INTERNET & POSTAGE	4,843.17	4,843.17	0.00	-100.00%
153-02234-00582	TRAVEL	76,986.46	76,986.46	87,000.00	13.01%
153-02234-00610	MATERIALS & SUPPLIES	3,728.96	3,728.96	0.00	-100.00%
153-02234-00640	BOOKS & PERIODICALS	10,785.34	10,785.34	15,000.00	39.08%
153-02234-00895	MISC NON-PUBLIC EXPENDITURES	56,546.26	56,546.26	62,616.00	10.73%
	Sum:	1,214,627.62	1,214,627.62	1,184,454.00	-2.48%
Function 023XX General Administration					
153-02311-00333	AUDIT/ACCOUNTING SERVICES	1,075.00	1,075.00	3,000.00	179.07%
	Sum:	1,075.00	1,075.00	3,000.00	179.07%
Function 052XX Fund Transfers					
153-05200-00933	INDIRECT COSTS	94,273.05	94,273.05	92,462.00	-1.92%
	Sum:	94,273.05	94,273.05	92,462.00	-1.92%
	Total Expenditures:	**1,312,289.94**	**1,312,289.94**	**1,279,916.00**	**-2.47%**
	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
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Fund: 155 - TITLE IV A - SSAE

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
155-00000-07700	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					
155-00000-45440	TITLE IV- DFS/COMM.ACT	-829,735.00	-829,735.00	-690,601.00	-16.77%
155-00000-52200	OPERATING TRANSFERS IN	-1,733.60	-1,733.60	0.00	-100.00%
	Sum:	-831,468.60	-831,468.60	-690,601.00	-16.94%
	Total Revenues:	**-831,468.60**	**-831,468.60**	**-690,601.00**	**-16.94%**
Expenditures					
Function 011XX Regular Education Programs					
155-01100-00530	PHONE, INTERNET & POSTAGE	92,458.80	92,458.80	96,808.00	4.70%
	Sum:	92,458.80	92,458.80	96,808.00	4.70%
Function 015XX Special Programs					
155-01510-00610	MATERIALS & SUPPLIES	237,388.34	237,388.34	104,508.00	-55.98%
155-01510-00615	SUPPLIES-TECHNOLOGY RELATED	298.29	298.29	13,190.00	4321.87%
155-01510-00641	LIBRARY BOOKS	3,919.71	3,919.71	0.00	-100.00%
155-01590-00615	SUPPLIES-TECHNOLOGY RELATED	7,108.65	7,108.65	0.00	-100.00%
	Sum:	248,714.99	248,714.99	117,698.00	-52.68%
Function 021XX Pupil Support					
155-02110-00130	SALARIES FOR EXTRA WORK PERFORMED	67,198.05	67,198.05	44,087.00	-34.39%
155-02110-00225	MEDICARE CONTRBT	974.39	974.39	1,540.00	58.05%
155-02110-00231	LA TCHR'S RET SYS CONT	4,735.07	4,735.07	2,000.00	-57.76%
155-02110-00233	LA SCHL EMPLS' RET SYSTM	83.52	83.52	0.00	-100.00%
155-02113-00111	OFFICIALS/ADMIN/MANAGERS	28,293.29	28,293.29	34,000.00	20.17%
155-02113-00150	STIPENDS	666.66	666.66	0.00	-100.00%
155-02113-00210	GROUP INSURANCE	5,024.29	5,024.29	6,600.00	31.36%
155-02113-00225	MEDICARE CONTRBT	368.77	368.77	493.00	33.69%
155-02113-00231	LA TCHR'S RET SYS CONT	5,970.78	5,970.78	8,194.00	37.24%
	Sum:	113,314.82	113,314.82	96,914.00	-14.47%
Function 022XX Instructional Staff Services					
155-02214-00150	STIPENDS	24,000.00	24,000.00	13,000.00	-45.83%
155-02214-00225	MEDICARE CONTRBT	348.00	348.00	190.00	-45.40%
155-02214-00231	LA TCHR'S RET SYS CONT	4,190.00	4,190.00	3,224.00	-23.05%
155-02214-00233	LA SCHL EMPLS' RET SYSTM	110.00	110.00	0.00	-100.00%
155-02214-00320	PURCHASED ED SERVICES	250,000.00	250,000.00	281,100.00	12.44%
155-02214-00530	PHONE, INTERNET & POSTAGE	30,918.95	30,918.95	20,000.00	-35.31%
155-02214-00582	TRAVEL	1,331.54	1,331.54	2,400.00	80.24%
155-02234-00150	STIPENDS	0.00	0.00	3,000.00	N/A
155-02234-00225	MEDICARE CONTRBT	0.00	0.00	42.00	N/A
155-02234-00231	LA TCHR'S RET SYS CONT	0.00	0.00	501.00	N/A
	Sum:	310,898.49	310,898.49	323,457.00	4.04%
Function 023XX General Administration					
155-02311-00333	AUDIT/ACCOUNTING SERVICES	317.00	317.00	2,000.00	530.91%
	Sum:	317.00	317.00	2,000.00	530.91%

Function 027XX Student Transportation Services

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Fund: 155 - TITLE IV A - SSAE

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 027XX Student Transportation Services					
155-02721-00130	SALARIES FOR EXTRA WORK PERFORMED	1,385.80	1,385.80	1,500.00	8.24%
155-02721-00225	MEDICARE CONTRBT	20.10	20.10	20.00	-0.50%
155-02721-00231	LA TCHR'S RET SYS CONT	0.00	0.00	314.00	N/A
155-02721-00233	LA SCHL EMPLS' RET SYSTM	239.79	239.79	0.00	-100.00%
155-02721-00239	OTHER RETIREMENT CONTRBTN	18.50	18.50	0.00	-100.00%
155-02721-00519	STUDENT TRANSP - OTHER	4,355.00	4,355.00	2,000.00	-54.08%
	Sum:	6,019.19	6,019.19	3,834.00	-36.30%
Function 052XX Fund Transfers					
155-05200-00933	INDIRECT COSTS	59,745.31	59,745.31	49,890.00	-16.50%
	Sum:	59,745.31	59,745.31	49,890.00	-16.50%
	Total Expenditures:	**831,468.60**	**831,468.60**	**690,601.00**	**-16.94%**
	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
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Fund: 170 - TEACHER APPREC-COOKIES

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
170-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-73.32	-73.32	-73.32	0.00%
Sum:	-73.32	-73.32	-73.32	0.00%
Beginning Fund Balance:	**-73.32**	**-73.32**	**-73.32**	**0.00%**
Expenditures				
Function 011XX Regular Education Programs				
170-01100-00610 MATERIALS & SUPPLIES	0.00	0.00	73.32	N/A
Sum:	0.00	0.00	73.32	N/A
Total Expenditures:	**0.00**	**0.00**	**73.32**	**N/A**
Net Change in Fund Balance:	**0.00**	**0.00**	**73.32**	**N/A**
Projected Ending Fund Balance:	**-73.32**	**-73.32**	**0.00**	**-100.00%**

Rapides Parish School Board
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Fund: 177 - NACHMAN FAMILY DONATION FUND

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
177-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	-5,500.00	0.00%
Sum:	0.00	0.00	-5,500.00	0.00%
Beginning Fund Balance:	**0.00**	**0.00**	**-5,500.00**	**0.00%**
Revenues				
Function 000XX 0				
177-00000-19200 CONTRIB AND DONATIONS	-5,500.00	-5,500.00	0.00	-100.00%
Sum:	-5,500.00	-5,500.00	0.00	-100.00%
Total Revenues:	**-5,500.00**	**-5,500.00**	**0.00**	**-100.00%**
Expenditures				
Function 011XX Regular Education Programs				
177-01110-00610 MATERIALS & SUPPLIES	0.00	0.00	5,500.00	N/A
Sum:	0.00	0.00	5,500.00	N/A
Total Expenditures:	**0.00**	**0.00**	**5,500.00**	**N/A**
Net Change in Fund Balance:	**-5,500.00**	**-5,500.00**	**5,500.00**	**-200.00%**
Projected Ending Fund Balance:	**-5,500.00**	**-5,500.00**	**0.00**	**-100.00%**

Fund: 191 - TIOGA HIGH DONATION-MELBA SMITH

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
191-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-118,681.32	-118,681.32	-118,681.32	0.00%
Sum:	-118,681.32	-118,681.32	-118,681.32	0.00%
Beginning Fund Balance:	**-118,681.32**	**-118,681.32**	**-118,681.32**	**0.00%**
Expenditures				
Function 011XX Regular Education Programs				
191-01100-00610 MATERIALS & SUPPLIES	0.00	0.00	48,681.32	N/A
Sum:	0.00	0.00	48,681.32	N/A
Function 021XX Pupil Support				
191-02190-00890 MISC EXPENDITURES	0.00	0.00	40,000.00	N/A
Sum:	0.00	0.00	40,000.00	N/A
Function 026XX Operations & Maint of Plant Services				
191-02620-00430 REPAIRS & MAINTENANCE SER	0.00	0.00	30,000.00	N/A
Sum:	0.00	0.00	30,000.00	N/A
Total Expenditures:	**0.00**	**0.00**	**118,681.32**	**N/A**
Net Change in Fund Balance:	**0.00**	**0.00**	**118,681.32**	**N/A**
Projected Ending Fund Balance:	**-118,681.32**	**-118,681.32**	**0.00**	**-100.00%**

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Fund: 201 - NATIONAL FOREST SET-ASIDE

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
201-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-868,271.64	-868,271.64	-1,114,588.56	0.00%
	Sum:	-868,271.64	-868,271.64	-1,114,588.56	0.00%
	Beginning Fund Balance:	**-868,271.64**	**-868,271.64**	**-1,114,588.56**	**0.00%**
Revenues					
Function 000XX 0					
201-00000-15100	INT ON INVESTMENTS	-248,054.79	-248,054.79	0.00	-100.00%
	Sum:	-248,054.79	-248,054.79	0.00	-100.00%
	Total Revenues:	**-248,054.79**	**-248,054.79**	**0.00**	**-100.00%**
Expenditures					
Function 026XX Operations & Maint of Plant Services					
201-02600-00890	MISC EXPENDITURES	390.77	390.77	0.00	-100.00%
	Sum:	390.77	390.77	0.00	-100.00%
Function 027XX Student Transportation Services					
201-02721-00130	SALARIES FOR EXTRA WORK PERFORMED	1,100.00	1,100.00	0.00	-100.00%
201-02721-00225	MEDICARE CONTRBT	15.95	15.95	0.00	-100.00%
201-02721-00233	LA SCHL EMPLS' RET SYSTM	198.00	198.00	0.00	-100.00%
201-02721-00239	OTHER RETIREMENT CONTRBTN	33.15	33.15	0.00	-100.00%
	Sum:	1,347.10	1,347.10	0.00	-100.00%
	Total Expenditures:	**1,737.87**	**1,737.87**	**0.00**	**-100.00%**
	Net Change in Fund Balance:	**-246,316.92**	**-246,316.92**	**0.00**	**-100.00%**
	Projected Ending Fund Balance:	**-1,114,588.56**	**-1,114,588.56**	**-1,114,588.56**	**-18.10%**

Rapides Parish School Board
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Fund: 203 - JOB FAIR DONATION (SALFORD)

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
203-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-231.83	-231.83	-231.83	0.00%
Sum:	-231.83	-231.83	-231.83	0.00%
Beginning Fund Balance:	**-231.83**	**-231.83**	**-231.83**	**0.00%**
Expenditures				
Function 011XX Regular Education Programs				
203-01100-00610 MATERIALS & SUPPLIES	0.00	0.00	231.83	N/A
Sum:	0.00	0.00	231.83	N/A
Total Expenditures:	**0.00**	**0.00**	**231.83**	**N/A**
Net Change in Fund Balance:	**0.00**	**0.00**	**231.83**	**N/A**
Projected Ending Fund Balance:	**-231.83**	**-231.83**	**0.00**	**-100.00%**

Rapides Parish School Board
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Fund: 290 - SCHOOL SHIRTS

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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
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Fund: 292 - READING PROG: DONATION

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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				
292-01110-00610 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
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Fund: 296 - DONATIONS-AMERICAN WELDING-ASH

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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
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Fund: 340 - SOCIAL STUDIES FAIR DISTRICT /REGIONAL

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
340-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-266.59	-266.59	-139.09	0.00%
Sum:	-266.59	-266.59	-139.09	0.00%
Beginning Fund Balance:	**-266.59**	**-266.59**	**-139.09**	**0.00%**
Expenditures				
Function 021XX Pupil Support				
340-02190-00610 MATERIALS & SUPPLIES	127.50	127.50	139.09	9.09%
Sum:	127.50	127.50	139.09	9.09%
Total Expenditures:	**127.50**	**127.50**	**139.09**	**9.09%**
Net Change in Fund Balance:	**127.50**	**127.50**	**139.09**	**9.09%**
Projected Ending Fund Balance:	**-139.09**	**-139.09**	**0.00**	**-100.00%**

Rapides Parish School Board
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Fund: 382 - RAPIDES FOUNDATION ACCESS MATCH

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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	-1,781,250.00	-1,781,250.00	-1,187,500.00	-33.33%
Sum:	-1,781,250.00	-1,781,250.00	-1,187,500.00	-33.33%
Total Revenues:	**-1,781,250.00**	**-1,781,250.00**	**-1,187,500.00**	**-33.33%**
Expenditures				
Function 015XX Special Programs				
382-01530-00595 INTERAGENCY PURCHASED SVCS	1,781,250.00	1,781,250.00	1,187,500.00	-33.33%
Sum:	1,781,250.00	1,781,250.00	1,187,500.00	-33.33%
Total Expenditures:	**1,781,250.00**	**1,781,250.00**	**1,187,500.00**	**-33.33%**
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
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Fund: 397 - ECE COMM ENGAGE (LOCAL)

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
397-00000-07700 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				
397-00000-19200 CONTRIB AND DONATIONS	-625,490.00	-625,490.00	-1,187,500.00	89.85%
Sum:	-625,490.00	-625,490.00	-1,187,500.00	89.85%
Total Revenues:	**-625,490.00**	**-625,490.00**	**-1,187,500.00**	**89.85%**
Expenditures				
Function 015XX Special Programs				
397-01530-00595 INTERAGENCY PURCHASED SVCS	625,490.00	625,490.00	1,187,500.00	89.85%
Sum:	625,490.00	625,490.00	1,187,500.00	89.85%
Total Expenditures:	**625,490.00**	**625,490.00**	**1,187,500.00**	**89.85%**
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: 529 - COUGHLIN SAUNDERS (REDWINE)

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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
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Fund: 530 - RAPIDES READS DONATIONS

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
530-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-6,326.16	-6,326.16	-7,344.88	0.00%
	Sum:	-6,326.16	-6,326.16	-7,344.88	0.00%
	Beginning Fund Balance:	**-6,326.16**	**-6,326.16**	**-7,344.88**	**0.00%**
Revenues					
Function 000XX 0					
530-00000-19200	CONTRIB AND DONATIONS	-7,775.00	-7,775.00	0.00	-100.00%
	Sum:	-7,775.00	-7,775.00	0.00	-100.00%
	Total Revenues:	**-7,775.00**	**-7,775.00**	**0.00**	**-100.00%**
Expenditures					
Function 011XX Regular Education Programs					
530-01100-00610	MATERIALS & SUPPLIES	495.02	495.02	0.00	-100.00%
	Sum:	495.02	495.02	0.00	-100.00%
Function 022XX Instructional Staff Services					
530-02250-00610	MATERIALS & SUPPLIES	385.20	385.20	1,739.88	351.68%
530-02250-00641	LIBRARY BOOKS	4,824.09	4,824.09	3,750.00	-22.27%
	Sum:	5,209.29	5,209.29	5,489.88	5.39%
Function 027XX Student Transportation Services					
530-02721-00130	SALARIES FOR EXTRA WORK PERFORMED	915.00	915.00	1,500.00	63.93%
530-02721-00225	MEDICARE CONTRBT	13.30	13.30	30.00	125.56%
530-02721-00231	LA TCHR'S RET SYS CONT	12.57	12.57	0.00	-100.00%
530-02721-00233	LA SCHL EMPLS' RET SYSTM	111.10	111.10	325.00	192.53%
	Sum:	1,051.97	1,051.97	1,855.00	76.34%
	Total Expenditures:	**6,756.28**	**6,756.28**	**7,344.88**	**8.71%**
	Net Change in Fund Balance:	**-1,018.72**	**-1,018.72**	**7,344.88**	**-820.99%**
	Projected Ending Fund Balance:	**-7,344.88**	**-7,344.88**	**0.00**	**-100.00%**

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Fund: 648 - KAWANIS CLUB - ALMA REDWINE FY2026

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
648-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	-2,002.44	0.00%
Sum:	0.00	0.00	-2,002.44	0.00%
Beginning Fund Balance:	**0.00**	**0.00**	**-2,002.44**	**0.00%**
Revenues				
Function 000XX 0				
648-00000-19200 CONTRIB AND DONATIONS	-5,000.00	-5,000.00	0.00	-100.00%
Sum:	-5,000.00	-5,000.00	0.00	-100.00%
Total Revenues:	**-5,000.00**	**-5,000.00**	**0.00**	**-100.00%**
Expenditures				
Function 011XX Regular Education Programs				
648-01110-00610 MATERIALS & SUPPLIES	2,997.56	2,997.56	2,002.44	-33.20%
Sum:	2,997.56	2,997.56	2,002.44	-33.20%
Total Expenditures:	**2,997.56**	**2,997.56**	**2,002.44**	**-33.20%**
Net Change in Fund Balance:	**-2,002.44**	**-2,002.44**	**2,002.44**	**-200.00%**
Projected Ending Fund Balance:	**-2,002.44**	**-2,002.44**	**0.00**	**-100.00%**

Rapides Parish School Board
Budget Report 2026-2027

Fund: 684 - OAK HILL ROBOTICS DONATION

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
684-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-9,135.01	-9,135.01	-20,124.09	0.00%
Sum:	-9,135.01	-9,135.01	-20,124.09	0.00%
Beginning Fund Balance:	**-9,135.01**	**-9,135.01**	**-20,124.09**	**0.00%**
Revenues				
Function 000XX 0				
684-00000-19200 CONTRIB AND DONATIONS	-18,000.00	-18,000.00	0.00	-100.00%
Sum:	-18,000.00	-18,000.00	0.00	-100.00%
Total Revenues:	**-18,000.00**	**-18,000.00**	**0.00**	**-100.00%**
Expenditures				
Function 011XX Regular Education Programs				
684-01130-00615 SUPPLIES-TECHNOLOGY RELATED	7,010.92	7,010.92	20,124.09	187.04%
Sum:	7,010.92	7,010.92	20,124.09	187.04%
Total Expenditures:	**7,010.92**	**7,010.92**	**20,124.09**	**187.04%**
Net Change in Fund Balance:	**-10,989.08**	**-10,989.08**	**20,124.09**	**-283.13%**
Projected Ending Fund Balance:	**-20,124.09**	**-20,124.09**	**0.00**	**-100.00%**

Rapides Parish School Board
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Fund: 688 - LAURA BUSH FOUNDATION DONATION

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
688-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-10,000.00	-10,000.00	-15,000.39	0.00%
Sum:	-10,000.00	-10,000.00	-15,000.39	0.00%
Beginning Fund Balance:	**-10,000.00**	**-10,000.00**	**-15,000.39**	**0.00%**
Revenues				
Function 000XX 0				
688-00000-32900 OTHER RESTRICTED REVENUES	-15,000.00	-15,000.00	0.00	-100.00%
Sum:	-15,000.00	-15,000.00	0.00	-100.00%
Total Revenues:	**-15,000.00**	**-15,000.00**	**0.00**	**-100.00%**
Expenditures				
Function 011XX Regular Education Programs				
688-01100-00641 LIBRARY BOOKS	0.00	0.00	15,000.39	N/A
Sum:	0.00	0.00	15,000.39	N/A
Function 015XX Special Programs				
688-01510-00610 MATERIALS & SUPPLIES	9,999.61	9,999.61	0.00	-100.00%
Sum:	9,999.61	9,999.61	0.00	-100.00%
Total Expenditures:	**9,999.61**	**9,999.61**	**15,000.39**	**50.01%**
Net Change in Fund Balance:	**-5,000.39**	**-5,000.39**	**15,000.39**	**-399.98%**
Projected Ending Fund Balance:	**-15,000.39**	**-15,000.39**	**0.00**	**-100.00%**

Rapides Parish School Board
Budget Report 2026-2027

Fund: 689 - UHC-DONATIONS-PREG MOMS

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
689-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-17,134.32	-17,134.32	-17,134.32	0.00%
Sum:	-17,134.32	-17,134.32	-17,134.32	0.00%
Beginning Fund Balance:	**-17,134.32**	**-17,134.32**	**-17,134.32**	**0.00%**
Expenditures				
Function 015XX Special Programs				
689-01531-00610 MATERIALS & SUPPLIES	0.00	0.00	17,134.32	N/A
Sum:	0.00	0.00	17,134.32	N/A
Total Expenditures:	**0.00**	**0.00**	**17,134.32**	**N/A**
Net Change in Fund Balance:	**0.00**	**0.00**	**17,134.32**	**N/A**
Projected Ending Fund Balance:	**-17,134.32**	**-17,134.32**	**0.00**	**-100.00%**

Rapides Parish School Board
Budget Report 2026-2027

Fund: 701 - SPED CAMERAS

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
701-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-228,440.12	-228,440.12	-99,070.02	0.00%
Sum:	-228,440.12	-228,440.12	-99,070.02	0.00%
Beginning Fund Balance:	**-228,440.12**	**-228,440.12**	**-99,070.02**	**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	152,617.10	152,617.10	99,070.02	-35.09%
Sum:	152,617.10	152,617.10	99,070.02	-35.09%
Total Expenditures:	**152,617.10**	**152,617.10**	**99,070.02**	**-35.09%**
Net Change in Fund Balance:	**129,370.10**	**129,370.10**	**99,070.02**	**-23.42%**
Projected Ending Fund Balance:	**-99,070.02**	**-99,070.02**	**0.00**	**-100.00%**

Rapides Parish School Board
Budget Report 2026-2027

Fund: 713 - IDEA PART-B FLOW THROUGH

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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	-5,882,129.00	-5,882,129.00	-5,459,798.00	-7.18%
713-00000-52200	OPERATING TRANSFERS IN	-1,126,445.07	-1,126,445.07	0.00	-100.00%
	Sum:	-7,008,574.07	-7,008,574.07	-5,459,798.00	-22.10%
	Total Revenues:	**-7,008,574.07**	**-7,008,574.07**	**-5,459,798.00**	**-22.10%**
Expenditures					
Function 012XX Special Programs					
713-01210-00112	TEACHERS	50,878.45	50,878.45	263,324.00	417.56%
713-01210-00115	PARA- PROFESSIONALS/AIDES	21,428.75	21,428.75	0.00	-100.00%
713-01210-00123	SUBSTITUTE TEACHER (was employee)	0.00	0.00	1,000.00	N/A
713-01210-00130	SALARIES FOR EXTRA WORK PERFORMED	16,738.75	16,738.75	140,000.00	736.38%
713-01210-00210	GROUP INSURANCE	0.00	0.00	19,446.00	N/A
713-01210-00225	MEDICARE CONTRBT	1,291.24	1,291.24	7,890.00	511.04%
713-01210-00231	LA TCHR'S RET SYS CONT	18,435.23	18,435.23	104,490.00	466.80%
713-01210-00320	PURCHASED ED SERVICES	14,145.00	14,145.00	0.00	-100.00%
713-01210-00330	OTHER PROFESSIONAL SERVCS	66,728.75	66,728.75	25,000.00	-62.53%
713-01210-00430	REPAIRS & MAINTENANCE SER	0.00	0.00	3,000.00	N/A
713-01210-00530	PHONE, INTERNET & POSTAGE	97,135.53	97,135.53	77,116.00	-20.61%
713-01210-00561	TUITION TO OTHER ST LEA'S	19,435.14	19,435.14	0.00	-100.00%
713-01210-00564	TUITION-INTERMEDIATE ED IN STATE	0.00	0.00	5,000.00	N/A
713-01210-00582	TRAVEL	1,440.55	1,440.55	67,358.00	4575.85%
713-01210-00590	MISC PURCHASED SERVICES	959.50	959.50	10,000.00	942.21%
713-01210-00610	MATERIALS & SUPPLIES	87,085.27	87,085.27	43,002.00	-50.62%
713-01210-00615	SUPPLIES-TECHNOLOGY RELATED	167,525.63	167,525.63	11,000.00	-93.43%
713-01210-00640	BOOKS & PERIODICALS	9,438.45	9,438.45	0.00	-100.00%
713-01210-00730	EQUIPMENT	0.00	0.00	2,000.00	N/A
713-01211-00112	TEACHERS	126,270.44	126,270.44	30,500.00	-75.85%
713-01211-00115	PARA- PROFESSIONALS/AIDES	452,060.23	452,060.23	190,000.00	-57.97%
713-01211-00150	STIPENDS	22,000.00	22,000.00	0.00	-100.00%
713-01211-00210	GROUP INSURANCE	113,191.93	113,191.93	45,500.00	-59.80%
713-01211-00225	MEDICARE CONTRBT	7,825.22	7,825.22	4,500.00	-42.49%
713-01211-00231	LA TCHR'S RET SYS CONT	126,250.96	126,250.96	48,220.00	-61.81%
713-01213-00115	PARA- PROFESSIONALS/AIDES	27,557.00	27,557.00	150,000.00	444.33%
713-01213-00150	STIPENDS	1,000.00	1,000.00	0.00	-100.00%
713-01213-00210	GROUP INSURANCE	8,920.16	8,920.16	84,000.00	841.69%
713-01213-00225	MEDICARE CONTRBT	363.83	363.83	5,000.00	1274.27%
713-01213-00231	LA TCHR'S RET SYS CONT	5,991.15	5,991.15	40,000.00	567.65%
	Sum:	1,464,097.16	1,464,097.16	1,377,346.00	-5.93%
Function 021XX Pupil Support					
713-02113-00111	OFFICIALS/ADMIN/MANAGERS	33,293.29	33,293.29	24,000.00	-27.91%
713-02113-00150	STIPENDS	666.67	666.67	0.00	-100.00%
713-02113-00210	GROUP INSURANCE	6,048.03	6,048.03	545.00	-90.99%
713-02113-00225	MEDICARE CONTRBT	430.58	430.58	600.00	39.35%
713-02113-00231	LA TCHR'S RET SYS CONT	7,018.24	7,018.24	1,000.00	-85.75%

Fund: 713 - IDEA PART-B FLOW THROUGH

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 021XX Pupil Support					
713-02131-00111	OFFICIALS/ADMIN/MANAGERS	41,273.39	41,273.39	38,000.00	-7.93%
713-02131-00150	STIPENDS	1,000.00	1,000.00	0.00	-100.00%
713-02131-00210	GROUP INSURANCE	4,943.00	4,943.00	6,000.00	21.38%
713-02131-00225	MEDICARE CONTRBT	582.00	582.00	600.00	3.09%
713-02131-00231	LA TCHR'S RET SYS CONT	8,711.68	8,711.68	7,500.00	-13.91%
713-02134-00118	DEGREED PROFESSIONALS	439,509.17	439,509.17	110,000.00	-74.97%
713-02134-00150	STIPENDS	12,000.00	12,000.00	0.00	-100.00%
713-02134-00210	GROUP INSURANCE	71,042.63	71,042.63	53,000.00	-25.40%
713-02134-00225	MEDICARE CONTRBT	5,977.08	5,977.08	15,000.00	150.96%
713-02134-00231	LA TCHR'S RET SYS CONT	85,650.50	85,650.50	104,000.00	21.42%
713-02134-00582	TRAVEL	7,710.49	7,710.49	61,836.00	701.97%
713-02134-00610	MATERIALS & SUPPLIES	27,809.06	27,809.06	2,000.00	-92.81%
713-02134-00615	SUPPLIES-TECHNOLOGY RELATED	868.90	868.90	0.00	-100.00%
713-02143-00113	THERAPIST/SPEC/COUNSELORS	835,569.46	835,569.46	467,626.00	-44.04%
713-02143-00150	STIPENDS	24,000.00	24,000.00	0.00	-100.00%
713-02143-00210	GROUP INSURANCE	126,816.93	126,816.93	101,000.00	-20.36%
713-02143-00225	MEDICARE CONTRBT	11,340.21	11,340.21	12,200.00	7.58%
713-02143-00231	LA TCHR'S RET SYS CONT	179,561.80	179,561.80	70,482.00	-60.75%
713-02143-00339	OTHER PROFESSIONAL SERVCS	38,312.25	38,312.25	0.00	-100.00%
713-02143-00582	TRAVEL	16,249.83	16,249.83	78,200.00	381.24%
713-02145-00113	THERAPIST/SPEC/COUNSELORS	156,246.35	156,246.35	133,000.00	-14.88%
713-02145-00150	STIPENDS	4,000.00	4,000.00	0.00	-100.00%
713-02145-00210	GROUP INSURANCE	8,976.12	8,976.12	10,000.00	11.41%
713-02145-00225	MEDICARE CONTRBT	2,434.11	2,434.11	2,000.00	-17.83%
713-02145-00231	LA TCHR'S RET SYS CONT	31,935.68	31,935.68	25,000.00	-21.72%
713-02145-00239	OTHER RETIREMENT CONTRBTN	2,588.71	2,588.71	0.00	-100.00%
713-02145-00281	SICK LEAV SEVERANCE PAY	4,725.84	4,725.84	0.00	-100.00%
713-02145-00282	ANNUAL LEAVE SEVERANCE PAY	9,799.78	9,799.78	50,000.00	410.22%
713-02145-00582	TRAVEL	9,138.19	9,138.19	1,000.00	-89.06%
713-02152-00113	THERAPIST/SPEC/COUNSELORS	29,845.15	29,845.15	10,000.00	-66.49%
713-02152-00210	GROUP INSURANCE	0.00	0.00	7,800.00	N/A
713-02152-00225	MEDICARE CONTRBT	432.83	432.83	200.00	-53.79%
713-02152-00231	LA TCHR'S RET SYS CONT	3,944.71	3,944.71	5,000.00	26.75%
713-02152-00239	OTHER RETIREMENT CONTRBTN	3,625.15	3,625.15	0.00	-100.00%
713-02154-00119	OTHER SALARIES	363.20	363.20	0.00	-100.00%
713-02154-00130	SALARIES FOR EXTRA WORK PERFORMED	24,658.02	24,658.02	41,750.00	69.32%
713-02154-00225	MEDICARE CONTRBT	362.82	362.82	700.00	92.93%
713-02154-00231	LA TCHR'S RET SYS CONT	5,241.94	5,241.94	8,886.00	69.52%
713-02154-00339	OTHER PROFESSIONAL SERVCS	0.00	0.00	10,000.00	N/A
713-02154-00582	TRAVEL	3,796.33	3,796.33	0.00	-100.00%
	Sum:	2,288,500.12	2,288,500.12	1,458,925.00	-36.25%
Function 022XX Instructional Staff Services					
713-02212-00111	OFFICIALS/ADMIN/MANAGERS	1,087,244.39	1,087,244.39	429,736.00	-60.47%
713-02212-00114	CLERICAL/SECRETARIAL	378,609.44	378,609.44	355,500.00	-6.10%
713-02212-00130	SALARIES FOR EXTRA WORK PERFORMED	2,500.00	2,500.00	0.00	-100.00%
713-02212-00150	STIPENDS	36,500.00	36,500.00	0.00	-100.00%
713-02212-00210	GROUP INSURANCE	235,388.45	235,388.45	237,879.00	1.06%
713-02212-00225	MEDICARE CONTRBT	19,349.44	19,349.44	12,000.00	-37.98%
713-02212-00231	LA TCHR'S RET SYS CONT	251,581.75	251,581.75	152,000.00	-39.58%
713-02212-00239	OTHER RETIREMENT CONTRBTN	12,339.47	12,339.47	0.00	-100.00%
713-02212-00281	SICK LEAV SEVERANCE PAY	8,960.00	8,960.00	0.00	-100.00%

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Fund: 713 - IDEA PART-B FLOW THROUGH

Account Number	Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 022XX	**Instructional Staff Services**				
713-02212-00282	ANNUAL LEAVE SEVERANCE PAY	27,721.91	27,721.91	0.00	-100.00%
713-02212-00430	REPAIRS & MAINTENANCE SER	12,612.59	12,612.59	50,000.00	296.43%
713-02212-00530	PHONE, INTERNET & POSTAGE	97,992.90	97,992.90	88,100.00	-10.10%
713-02212-00540	ADVERTISING	0.00	0.00	1,400.00	N/A
713-02212-00582	TRAVEL	13,128.59	13,128.59	15,500.00	18.06%
713-02212-00590	MISC PURCHASED SERVICES	855.00	855.00	0.00	-100.00%
713-02212-00610	MATERIALS & SUPPLIES	52,729.67	52,729.67	28,027.00	-46.85%
713-02212-00615	SUPPLIES-TECHNOLOGY RELATED	158,967.00	158,967.00	21,000.00	-86.79%
713-02212-00640	BOOKS & PERIODICALS	4,701.74	4,701.74	0.00	-100.00%
713-02232-00123	SUBSTITUTE TEACHER (was employee)	0.00	0.00	25,000.00	N/A
713-02232-00150	STIPENDS	73,511.45	73,511.45	103,001.00	40.12%
713-02232-00225	MEDICARE CONTRBT	1,065.88	1,065.88	1,500.00	40.73%
713-02232-00231	LA TCHR'S RET SYS CONT	14,361.70	14,361.70	50,500.00	251.63%
713-02232-00239	OTHER RETIREMENT CONTRBTN	320.19	320.19	0.00	-100.00%
713-02232-00240	EDUCATION REIMBURSEMENT	30,767.00	30,767.00	40,000.00	30.01%
713-02232-00320	PURCHASED ED SERVICES	103.46	103.46	25,000.00	24063.93%
713-02232-00530	PHONE, INTERNET & POSTAGE	11,103.62	11,103.62	5,000.00	-54.97%
713-02232-00582	TRAVEL	68,213.40	68,213.40	60,000.00	-12.04%
713-02232-00610	MATERIALS & SUPPLIES	0.00	0.00	1,000.00	N/A
713-02259-00119	OTHER SALARIES	130,446.31	130,446.31	252,000.00	93.18%
713-02259-00150	STIPENDS	4,000.00	4,000.00	0.00	-100.00%
713-02259-00210	GROUP INSURANCE	18,999.20	18,999.20	36,724.00	93.29%
713-02259-00225	MEDICARE CONTRBT	1,819.10	1,819.10	3,900.00	114.39%
713-02259-00231	LA TCHR'S RET SYS CONT	28,002.68	28,002.68	47,000.00	67.84%
713-02259-00582	TRAVEL	1,167.74	1,167.74	2,000.00	71.27%
	Sum:	2,785,064.07	2,785,064.07	2,043,767.00	-26.62%
Function 023XX	**General Administration**				
713-02311-00333	AUDIT/ACCOUNTING SERVICES	4,052.00	4,052.00	3,000.00	-25.96%
	Sum:	4,052.00	4,052.00	3,000.00	-25.96%
Function 027XX	**Student Transportation Services**				
713-02731-00130	SALARIES FOR EXTRA WORK PERFORMED	32,813.58	32,813.58	110,000.00	235.23%
713-02731-00225	MEDICARE CONTRBT	475.88	475.88	3,000.00	530.41%
713-02731-00231	LA TCHR'S RET SYS CONT	117.10	117.10	0.00	-100.00%
713-02731-00233	LA SCHL EMPLS' RET SYSTM	6,858.65	6,858.65	30,000.00	337.40%
713-02731-00513	PYMNTS IN LIEU OF TRNSP	1,426.08	1,426.08	0.00	-100.00%
	Sum:	41,691.29	41,691.29	143,000.00	243.00%
Function 028XX	**Central Services**				
713-02830-00595	INTERAGENCY PURCHASED SVCS	240.00	240.00	50,000.00	20733.33%
	Sum:	240.00	240.00	50,000.00	20733.33%
Function 052XX	**Fund Transfers**				
713-05200-00933	INDIRECT COSTS	424,929.43	424,929.43	383,760.00	-9.69%
	Sum:	424,929.43	424,929.43	383,760.00	-9.69%
	Total Expenditures:	**7,008,574.07**	**7,008,574.07**	**5,459,798.00**	**-22.10%**
	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: 714 - IDEA PART B 611 - SET ASIDE

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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	-69,209.00	-69,209.00	-108,000.00	56.05%
Sum:	-69,209.00	-69,209.00	-108,000.00	56.05%
Total Revenues:	**-69,209.00**	**-69,209.00**	**-108,000.00**	**56.05%**
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 021XX Pupil Support				
714-02143-00339 OTHER PROFESSIONAL SERVCS	36,825.00	36,825.00	0.00	-100.00%
Sum:	36,825.00	36,825.00	0.00	-100.00%
Function 022XX Instructional Staff Services				
714-02232-00320 PURCHASED ED SERVICES	27,507.54	27,507.54	75,198.00	173.37%
Sum:	27,507.54	27,507.54	75,198.00	173.37%
Function 052XX Fund Transfers				
714-05200-00933 INDIRECT COSTS	4,876.46	4,876.46	7,802.00	59.99%
Sum:	4,876.46	4,876.46	7,802.00	59.99%
Total Expenditures:	**69,209.00**	**69,209.00**	**108,000.00**	**56.05%**
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 2026-2027

Fund: 715 - IDEA PRE-SCHOOL

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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	-206,143.00	-206,143.00	-129,885.00	-36.99%
715-00000-52200	OPERATING TRANSFERS IN	-20,568.92	-20,568.92	0.00	-100.00%
	Sum:	-226,711.92	-226,711.92	-129,885.00	-42.71%
	Total Revenues:	**-226,711.92**	**-226,711.92**	**-129,885.00**	**-42.71%**
Expenditures					
Function 012XX Special Programs					
715-01216-00112	TEACHERS	69,914.57	69,914.57	68,500.00	-2.02%
715-01216-00150	STIPENDS	2,000.00	2,000.00	0.00	-100.00%
715-01216-00210	GROUP INSURANCE	10,208.24	10,208.24	17,000.00	66.53%
715-01216-00225	MEDICARE CONTRBT	958.26	958.26	1,000.00	4.36%
715-01216-00231	LA TCHR'S RET SYS CONT	14,983.94	14,983.94	7,000.00	-53.28%
715-01216-00530	PHONE, INTERNET & POSTAGE	565.00	565.00	2,244.00	297.17%
715-01216-00582	TRAVEL	2,168.46	2,168.46	3,000.00	38.35%
715-01216-00590	MISC PURCHASED SERVICES	285.00	285.00	1,000.00	250.88%
715-01216-00610	MATERIALS & SUPPLIES	86,789.81	86,789.81	6,882.00	-92.07%
715-01216-00615	SUPPLIES-TECHNOLOGY RELATED	7,620.30	7,620.30	2,000.00	-73.75%
715-01216-00640	BOOKS & PERIODICALS	4,101.25	4,101.25	387.00	-90.56%
715-01216-00644	PERIODICALS	0.00	0.00	200.00	N/A
	Sum:	199,594.83	199,594.83	109,213.00	-45.28%
Function 022XX Instructional Staff Services					
715-02232-00582	TRAVEL	12,225.38	12,225.38	7,569.00	-38.09%
	Sum:	12,225.38	12,225.38	7,569.00	-38.09%
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	400.00	N/A
715-02731-00233	LA SCHL EMPLS' RET SYSTM	0.00	0.00	1,600.00	N/A
	Sum:	0.00	0.00	4,000.00	N/A
Function 052XX Fund Transfers					
715-05200-00933	INDIRECT COSTS	14,891.71	14,891.71	9,103.00	-38.87%
	Sum:	14,891.71	14,891.71	9,103.00	-38.87%
	Total Expenditures:	**226,711.92**	**226,711.92**	**129,885.00**	**-42.71%**
	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 2026-2027

Fund: 734 - IGNITE K-5 COMPUTER SCIENCE

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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 2026-2027

Fund: 736 - PRAXIS EXAM COMP SCI 6-12

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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 2026-2027

Fund: 737 - EARLY CHILDHOOD COMM NETWK CCDF

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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	-161,952.00	-161,952.00	-167,475.00	3.41%
	Sum:	-161,952.00	-161,952.00	-167,475.00	3.41%
	Total Revenues:	**-161,952.00**	**-161,952.00**	**-167,475.00**	**3.41%**
Expenditures					
Function 015XX Special Programs					
737-01530-00130	SALARIES FOR EXTRA WORK PERFORMED	3,695.41	3,695.41	6,750.00	82.66%
737-01530-00225	MEDICARE CONTRBT	53.58	53.58	98.00	82.90%
737-01530-00231	LA TCHR'S RET SYS CONT	774.19	774.19	1,414.00	82.64%
	Sum:	4,523.18	4,523.18	8,262.00	82.66%
Function 022XX Instructional Staff Services					
737-02214-00118	DEGREED PROFESSIONALS	24,550.00	24,550.00	26,788.00	9.12%
737-02214-00225	MEDICARE CONTRBT	356.00	356.00	400.00	12.36%
737-02214-00231	LA TCHR'S RET SYS CONT	4,336.67	4,336.67	4,207.00	-2.99%
737-02214-00320	PURCHASED ED SERVICES	19,900.00	19,900.00	23,250.00	16.83%
737-02214-00530	PHONE, INTERNET & POSTAGE	1,099.27	1,099.27	1,099.00	-0.02%
737-02214-00590	MISC PURCHASED SERVICES	239.00	239.00	-3,161.00	-1422.59%
737-02214-00610	MATERIALS & SUPPLIES	26,254.65	26,254.65	25,620.00	-2.42%
737-02234-00150	STIPENDS	18,690.00	18,690.00	13,032.00	-30.27%
737-02234-00225	MEDICARE CONTRBT	271.10	271.10	190.00	-29.92%
737-02234-00231	LA TCHR'S RET SYS CONT	3,348.96	3,348.96	3,354.00	0.15%
737-02234-00530	PHONE, INTERNET & POSTAGE	14,785.00	14,785.00	20,435.00	38.21%
737-02234-00582	TRAVEL	31,898.87	31,898.87	31,900.00	0.00%
	Sum:	145,729.52	145,729.52	147,114.00	0.95%
Function 052XX Fund Transfers					
737-05200-00933	INDIRECT COSTS	11,699.30	11,699.30	12,099.00	3.42%
	Sum:	11,699.30	11,699.30	12,099.00	3.42%
	Total Expenditures:	**161,952.00**	**161,952.00**	**167,475.00**	**3.41%**
	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 2026-2027

Fund: 758 - READY START - CCDF

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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	-97,199.00	-97,199.00	-100,000.00	2.88%
	Sum:	-97,199.00	-97,199.00	-100,000.00	2.88%
	Total Revenues:	**-97,199.00**	**-97,199.00**	**-100,000.00**	**2.88%**
Expenditures					
Function 015XX Special Programs					
758-01530-00339	OTHER PROFESSIONAL SERVCS	12,156.00	12,156.00	12,156.00	0.00%
	Sum:	12,156.00	12,156.00	12,156.00	0.00%
Function 022XX Instructional Staff Services					
758-02214-00111	OFFICIALS/ADMIN/MANAGERS	32,739.12	32,739.12	32,702.00	-0.11%
758-02214-00210	GROUP INSURANCE	4,415.41	4,415.41	4,390.00	-0.58%
758-02214-00225	MEDICARE CONTRBT	444.62	444.62	474.00	6.61%
758-02214-00231	LA TCHR'S RET SYS CONT	6,738.41	6,738.41	6,821.00	1.23%
758-02214-00540	ADVERTISING	20,946.00	20,946.00	20,768.00	-0.85%
758-02214-00582	TRAVEL	842.60	842.60	1,021.00	21.17%
758-02234-00150	STIPENDS	9,850.00	9,850.00	11,801.00	19.81%
758-02234-00225	MEDICARE CONTRBT	142.84	142.84	176.00	23.21%
758-02234-00231	LA TCHR'S RET SYS CONT	1,902.27	1,902.27	2,467.00	29.69%
	Sum:	78,021.27	78,021.27	80,620.00	3.33%
Function 052XX Fund Transfers					
758-05200-00933	INDIRECT COSTS	7,021.73	7,021.73	7,224.00	2.88%
	Sum:	7,021.73	7,021.73	7,224.00	2.88%
	Total Expenditures:	**97,199.00**	**97,199.00**	**100,000.00**	**2.88%**
	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 2026-2027

Fund: 759 - NEW TEACHER ACADEMY DONATION FUND

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
759-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-126.21	-126.21	-803.96	0.00%
Sum:	-126.21	-126.21	-803.96	0.00%
Beginning Fund Balance:	**-126.21**	**-126.21**	**-803.96**	**0.00%**
Revenues				
Function 000XX 0				
759-00000-19200 CONTRIB AND DONATIONS	-1,000.00	-1,000.00	0.00	-100.00%
Sum:	-1,000.00	-1,000.00	0.00	-100.00%
Total Revenues:	**-1,000.00**	**-1,000.00**	**0.00**	**-100.00%**
Expenditures				
Function 011XX Regular Education Programs				
759-01100-00610 MATERIALS & SUPPLIES	322.25	322.25	803.96	149.48%
Sum:	322.25	322.25	803.96	149.48%
Total Expenditures:	**322.25**	**322.25**	**803.96**	**149.48%**
Net Change in Fund Balance:	**-677.75**	**-677.75**	**803.96**	**-218.62%**
Projected Ending Fund Balance:	**-803.96**	**-803.96**	**0.00**	**-100.00%**

Rapides Parish School Board
Budget Report 2026-2027

Fund: 778 - YOUTH VOLUNTEER SCHOOL DISTRICT GRANT

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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	-27,751.92	-27,751.92	-55,180.00	98.83%
	Sum:	-27,751.92	-27,751.92	-55,180.00	98.83%
	Total Revenues:	**-27,751.92**	**-27,751.92**	**-55,180.00**	**98.83%**
Expenditures					
Function 014XX Other Instructional Programs					
778-01400-00582	TRAVEL	0.00	0.00	4,000.00	N/A
778-01490-00590	MISC PURCHASED SERVICES	0.00	0.00	5,000.00	N/A
778-01490-00610	MATERIALS & SUPPLIES	1,729.22	1,729.22	21,680.00	1153.74%
	Sum:	1,729.22	1,729.22	30,680.00	1674.21%
Function 022XX Instructional Staff Services					
778-02239-00123	SUBSTITUTE TEACHER (was employee)	994.70	994.70	200.00	-79.89%
778-02239-00150	STIPENDS	20,160.00	20,160.00	20,000.00	-0.79%
778-02239-00225	MEDICARE CONTRBT	306.76	306.76	300.00	-2.20%
778-02239-00231	LA TCHR'S RET SYS CONT	4,354.46	4,354.46	4,000.00	-8.14%
	Sum:	25,815.92	25,815.92	24,500.00	-5.10%
Function 027XX Student Transportation Services					
778-02721-00130	SALARIES FOR EXTRA WORK PERFORMED	167.50	167.50	0.00	-100.00%
778-02721-00225	MEDICARE CONTRBT	2.43	2.43	0.00	-100.00%
778-02721-00233	LA SCHL EMPLS' RET SYSTM	36.85	36.85	0.00	-100.00%
	Sum:	206.78	206.78	0.00	-100.00%
	Total Expenditures:	**27,751.92**	**27,751.92**	**55,180.00**	**98.83%**
	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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Rapides Parish School Board
Budget Report 2026-2027

Fund: 779 - RAP FND EFFECTIVE SCHOOLS

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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	-512,000.00	-512,000.00	-654,000.00	27.73%
	Sum:	-512,000.00	-512,000.00	-654,000.00	27.73%
	Total Revenues:	**-512,000.00**	**-512,000.00**	**-654,000.00**	**27.73%**
Expenditures					
Function 022XX Instructional Staff Services					
779-02211-00111	OFFICIALS/ADMIN/MANAGERS	17,382.40	17,382.40	14,924.00	-14.14%
779-02211-00210	GROUP INSURANCE	0.00	0.00	2,861.00	N/A
779-02211-00225	MEDICARE CONTRBT	324.80	324.80	57.00	-82.45%
779-02211-00231	LA TCHR'S RET SYS CONT	4,692.80	4,692.80	1,000.00	-78.69%
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	489,600.00	489,600.00	567,403.00	15.89%
	Sum:	512,000.00	512,000.00	654,000.00	27.73%
	Total Expenditures:	**512,000.00**	**512,000.00**	**654,000.00**	**27.73%**
	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 2026-2027

Fund: 800 - DONATION: CC RAYMOND FROM OLD LECOMPTE H

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
800-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	-8,285.00	0.00%
Sum:	0.00	0.00	-8,285.00	0.00%
Beginning Fund Balance:	**0.00**	**0.00**	**-8,285.00**	**0.00%**
Revenues				
Function 000XX 0				
800-00000-19200 CONTRIB AND DONATIONS	-15,000.00	-15,000.00	0.00	-100.00%
Sum:	-15,000.00	-15,000.00	0.00	-100.00%
Total Revenues:	**-15,000.00**	**-15,000.00**	**0.00**	**-100.00%**
Expenditures				
Function 014XX Other Instructional Programs				
800-01410-00610 MATERIALS & SUPPLIES	1,320.00	1,320.00	8,285.00	527.65%
800-01410-00734 TECHNOLOGY RELATED HARDWARE	5,395.00	5,395.00	0.00	-100.00%
Sum:	6,715.00	6,715.00	8,285.00	23.38%
Total Expenditures:	**6,715.00**	**6,715.00**	**8,285.00**	**23.38%**
Net Change in Fund Balance:	**-8,285.00**	**-8,285.00**	**8,285.00**	**-200.00%**
Projected Ending Fund Balance:	**-8,285.00**	**-8,285.00**	**0.00**	**-100.00%**

Rapides Parish School Board
Budget Report 2026-2027

Fund: 808 - MEDICAID - REGULAR

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
808-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-269,619.96	-269,619.96	-229,972.96	0.00%
	Sum:	-269,619.96	-269,619.96	-229,972.96	0.00%
	Beginning Fund Balance:	**-269,619.96**	**-269,619.96**	**-229,972.96**	**0.00%**
Revenues					
Function 000XX 0					
808-00000-19910	MEDICAID REIMB	-361,586.19	-361,586.19	-269,697.28	-25.41%
808-00000-52200	OPERATING TRANSFERS IN	-18,843.78	-18,843.78	0.00	-100.00%
	Sum:	-380,429.97	-380,429.97	-269,697.28	-29.11%
	Total Revenues:	**-380,429.97**	**-380,429.97**	**-269,697.28**	**-29.11%**
Expenditures					
Function 012XX Special Programs					
808-01210-00320	PURCHASED ED SERVICES	12,600.00	12,600.00	0.00	-100.00%
808-01210-00430	REPAIRS & MAINTENANCE SER	6,159.00	6,159.00	2,000.00	-67.53%
808-01210-00530	PHONE, INTERNET & POSTAGE	854.00	854.00	0.00	-100.00%
808-01210-00610	MATERIALS & SUPPLIES	15,463.82	15,463.82	4,997.28	-67.68%
	Sum:	35,076.82	35,076.82	6,997.28	-80.05%
Function 021XX Pupil Support					
808-02134-00118	DEGREED PROFESSIONALS	52,735.35	52,735.35	53,000.00	0.50%
808-02134-00225	MEDICARE CONTRBT	764.65	764.65	1,000.00	30.78%
808-02134-00231	LA TCHR'S RET SYS CONT	3,978.79	3,978.79	4,000.00	0.53%
808-02134-00610	MATERIALS & SUPPLIES	2,709.76	2,709.76	3,000.00	10.71%
808-02139-00119	OTHER SALARIES	27,468.00	27,468.00	25,600.00	-6.80%
808-02139-00150	STIPENDS	1,000.00	1,000.00	0.00	-100.00%
808-02139-00210	GROUP INSURANCE	1,889.24	1,889.24	2,000.00	5.86%
808-02139-00225	MEDICARE CONTRBT	405.82	405.82	450.00	10.89%
808-02139-00231	LA TCHR'S RET SYS CONT	5,848.84	5,848.84	7,000.00	19.68%
808-02152-00130	SALARIES FOR EXTRA WORK PERFORMED	34,912.30	34,912.30	35,000.00	0.25%
808-02152-00225	MEDICARE CONTRBT	506.28	506.28	400.00	-20.99%
808-02152-00231	LA TCHR'S RET SYS CONT	7,297.73	7,297.73	6,000.00	-17.78%
808-02152-00239	OTHER RETIREMENT CONTRBTN	26.10	26.10	50.00	91.57%
	Sum:	139,542.86	139,542.86	137,500.00	-1.46%
Function 022XX Instructional Staff Services					
808-02212-00150	STIPENDS	1,400.00	1,400.00	0.00	-100.00%
808-02212-00225	MEDICARE CONTRBT	20.40	20.40	0.00	-100.00%
808-02212-00231	LA TCHR'S RET SYS CONT	234.72	234.72	0.00	-100.00%
808-02212-00339	OTHER PROFESSIONAL SERVCS	127,105.09	127,105.09	10,000.00	-92.13%
808-02212-00530	PHONE, INTERNET & POSTAGE	0.00	0.00	1,000.00	N/A
808-02212-00610	MATERIALS & SUPPLIES	43.99	43.99	1,000.00	2173.24%
808-02212-00810	DUES AND FEES	52.00	52.00	0.00	-100.00%
808-02232-00582	TRAVEL	550.00	550.00	0.00	-100.00%
	Sum:	129,406.20	129,406.20	12,000.00	-90.73%
Function 025XX Business Services					
808-02510-00118	DEGREED PROFESSIONALS	34,219.56	34,219.56	35,000.00	2.28%
808-02510-00119	OTHER SALARIES	41,686.01	41,686.01	40,600.00	-2.61%
808-02510-00150	STIPENDS	2,000.00	2,000.00	0.00	-100.00%
808-02510-00210	GROUP INSURANCE	18,098.95	18,098.95	18,600.00	2.77%
808-02510-00225	MEDICARE CONTRBT	1,007.42	1,007.42	1,000.00	-0.74%

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Fund: 808 - MEDICAID - REGULAR

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Expenditures					
Function 025XX Business Services					
808-02510-00231	LA TCHR'S RET SYS CONT	16,201.02	16,201.02	17,000.00	4.93%
808-02510-00282	ANNUAL LEAVE SEVERANCE PAY	1,567.09	1,567.09	0.00	-100.00%
808-02510-00582	TRAVEL	914.04	914.04	1,000.00	9.40%
	Sum:	115,694.09	115,694.09	113,200.00	-2.16%
Function 028XX Central Services					
808-02830-00595	INTERAGENCY PURCHASED SVCS	357.00	357.00	0.00	-100.00%
	Sum:	357.00	357.00	0.00	-100.00%
	Total Expenditures:	**420,076.97**	**420,076.97**	**269,697.28**	**-35.80%**
	Net Change in Fund Balance:	**39,647.00**	**39,647.00**	**0.00**	**-100.00%**
	Projected Ending Fund Balance:	**-229,972.96**	**-229,972.96**	**-229,972.96**	**20.83%**

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Fund: 809 - DONATION: RAPIDES HIGH FROM OLD LECOMPTE

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
809-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	-14.66	0.00%
	Sum:	0.00	0.00	-14.66	0.00%
	Beginning Fund Balance:	**0.00**	**0.00**	**-14.66**	**0.00%**
Revenues					
Function 000XX 0					
809-00000-19200	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 014XX Other Instructional Programs					
809-01410-00610	MATERIALS & SUPPLIES	0.00	0.00	14.66	N/A
809-01410-00615	SUPPLIES-TECHNOLOGY RELATED	9,985.34	9,985.34	0.00	-100.00%
	Sum:	9,985.34	9,985.34	14.66	-99.85%
	Total Expenditures:	**9,985.34**	**9,985.34**	**14.66**	**-99.85%**
	Net Change in Fund Balance:	**-14.66**	**-14.66**	**14.66**	**-200.00%**
	Projected Ending Fund Balance:	**-14.66**	**-14.66**	**0.00**	**-100.00%**

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Fund: 899 - HEALTHY BEHAVIORS INITIATIVE

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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	-108,767.46	-108,767.46	-159,500.00	46.64%
Sum:	-108,767.46	-108,767.46	-159,500.00	46.64%
Total Revenues:	**-108,767.46**	**-108,767.46**	**-159,500.00**	**46.64%**
Expenditures				
Function 011XX Regular Education Programs				
899-01100-00582 TRAVEL	39.20	39.20	0.00	-100.00%
Sum:	39.20	39.20	0.00	-100.00%
Function 014XX Other Instructional Programs				
899-01490-00610 MATERIALS & SUPPLIES	35,110.82	35,110.82	91,700.00	161.17%
Sum:	35,110.82	35,110.82	91,700.00	161.17%
Function 022XX Instructional Staff Services				
899-02239-00123 SUBSTITUTE TEACHER (was employee)	1,924.70	1,924.70	5,000.00	159.78%
899-02239-00150 STIPENDS	63,331.50	63,331.50	50,000.00	-21.05%
899-02239-00225 MEDICARE CONTRBT	572.34	572.34	800.00	39.78%
899-02239-00231 LA TCHR'S RET SYS CONT	7,475.37	7,475.37	12,000.00	60.53%
Sum:	73,303.91	73,303.91	67,800.00	-7.51%
Function 027XX Student Transportation Services				
899-02721-00130 SALARIES FOR EXTRA WORK PERFORMED	270.00	270.00	0.00	-100.00%
899-02721-00225 MEDICARE CONTRBT	3.93	3.93	0.00	-100.00%
899-02721-00233 LA SCHL EMPLS' RET SYSTM	39.60	39.60	0.00	-100.00%
Sum:	313.53	313.53	0.00	-100.00%
Total Expenditures:	**108,767.46**	**108,767.46**	**159,500.00**	**46.64%**
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 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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	-547,636.00	-547,636.00	-245,000.00	-55.26%
902-00000-52200	OPERATING TRANSFERS IN	-5,200.85	-5,200.85	0.00	-100.00%
	Sum:	-552,836.85	-552,836.85	-245,000.00	-55.68%
	Total Revenues:	**-552,836.85**	**-552,836.85**	**-245,000.00**	**-55.68%**
Expenditures					
Function 011XX Regular Education Programs					
902-01100-00642	TEXTBOOKS	136,614.13	136,614.13	0.00	-100.00%
902-01110-00610	MATERIALS & SUPPLIES	9,078.67	9,078.67	27,301.00	200.72%
902-01110-00615	SUPPLIES-TECHNOLOGY RELATED	185,242.40	185,242.40	10,000.00	-94.60%
902-01110-00642	TEXTBOOKS	0.00	0.00	10,000.00	N/A
	Sum:	330,935.20	330,935.20	47,301.00	-85.71%
Function 022XX Instructional Staff Services					
902-02211-00111	OFFICIALS/ADMIN/MANAGERS	73,641.00	73,641.00	77,000.00	4.56%
902-02211-00150	STIPENDS	2,000.00	2,000.00	0.00	-100.00%
902-02211-00210	GROUP INSURANCE	10,146.28	10,146.28	6,800.00	-32.98%
902-02211-00225	MEDICARE CONTRBT	1,021.70	1,021.70	1,200.00	17.45%
902-02211-00231	LA TCHR'S RET SYS CONT	15,557.70	15,557.70	15,000.00	-3.58%
902-02211-00582	TRAVEL	2,368.28	2,368.28	5,000.00	111.12%
902-02230-00320	PURCHASED ED SERVICES	74,999.98	74,999.98	75,000.00	0.00%
902-02230-00582	TRAVEL	2,606.32	2,606.32	0.00	-100.00%
	Sum:	182,341.26	182,341.26	180,000.00	-1.28%
Function 052XX Fund Transfers					
902-05200-00933	INDIRECT COSTS	39,560.39	39,560.39	17,699.00	-55.26%
	Sum:	39,560.39	39,560.39	17,699.00	-55.26%
	Total Expenditures:	**552,836.85**	**552,836.85**	**245,000.00**	**-55.68%**
	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 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
910-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-639,809.83	-639,809.83	-631,556.74	0.00%
Sum:	-639,809.83	-639,809.83	-631,556.74	0.00%
Beginning Fund Balance:	**-639,809.83**	**-639,809.83**	**-631,556.74**	**0.00%**
Expenditures				
Function 022XX Instructional Staff Services				
910-02212-00610 MATERIALS & SUPPLIES	2,206.25	2,206.25	0.00	-100.00%
910-02212-00615 SUPPLIES-TECHNOLOGY RELATED	6,046.84	6,046.84	0.00	-100.00%
910-02232-00610 MATERIALS & SUPPLIES	0.00	0.00	631,556.74	N/A
Sum:	8,253.09	8,253.09	631,556.74	7552.37%
Total Expenditures:	**8,253.09**	**8,253.09**	**631,556.74**	**7552.37%**
Net Change in Fund Balance:	**8,253.09**	**8,253.09**	**631,556.74**	**7552.37%**
Projected Ending Fund Balance:	**-631,556.74**	**-631,556.74**	**0.00**	**-100.00%**

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Fund: 912 - Buckeye JROTC Robotics

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
912-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	0.00	0.00	-16,833.93	0.00%
Sum:	0.00	0.00	-16,833.93	0.00%
Beginning Fund Balance:	**0.00**	**0.00**	**-16,833.93**	**0.00%**
Revenues				
Function 000XX 0				
912-00000-19200 CONTRIB AND DONATIONS	-20,000.00	-20,000.00	0.00	-100.00%
Sum:	-20,000.00	-20,000.00	0.00	-100.00%
Total Revenues:	**-20,000.00**	**-20,000.00**	**0.00**	**-100.00%**
Expenditures				
Function 011XX Regular Education Programs				
912-01130-00610 MATERIALS & SUPPLIES	3,166.07	3,166.07	10,000.00	215.85%
912-01130-00615 SUPPLIES-TECHNOLOGY RELATED	0.00	0.00	6,833.93	N/A
Sum:	3,166.07	3,166.07	16,833.93	431.70%
Total Expenditures:	**3,166.07**	**3,166.07**	**16,833.93**	**431.70%**
Net Change in Fund Balance:	**-16,833.93**	**-16,833.93**	**16,833.93**	**-200.00%**
Projected Ending Fund Balance:	**-16,833.93**	**-16,833.93**	**0.00**	**-100.00%**

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Fund: 930 - IDEA - JAG AIM

Account Number and Title		Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance					
Function 000XX 0					
930-00000-07700	UNRESERVED -UNDESIGNATED FUND BALANCE	-22,977.11	-22,977.11	-22,977.11	0.00%
	Sum:	-22,977.11	-22,977.11	-22,977.11	0.00%
	Beginning Fund Balance:	**-22,977.11**	**-22,977.11**	**-22,977.11**	**0.00%**
Revenues					
Function 000XX 0					
930-00000-45350	OTHER SPEC ED PROGRAMS	-450,000.00	-450,000.00	-450,000.00	0.00%
930-00000-52200	OPERATING TRANSFERS IN	-85,456.39	-85,456.39	0.00	-100.00%
	Sum:	-535,456.39	-535,456.39	-450,000.00	-15.96%
	Total Revenues:	**-535,456.39**	**-535,456.39**	**-450,000.00**	**-15.96%**
Expenditures					
Function 013XX Vocational Programs					
930-01390-00112	TEACHERS	369,416.43	369,416.43	306,677.54	-16.98%
930-01390-00123	SUBSTITUTE TEACHER (was employee)	70.00	70.00	0.00	-100.00%
930-01390-00150	STIPENDS	14,400.00	14,400.00	0.00	-100.00%
930-01390-00210	GROUP INSURANCE	75,444.67	75,444.67	50,000.00	-33.73%
930-01390-00225	MEDICARE CONTRBT	4,598.15	4,598.15	7,000.00	52.24%
930-01390-00231	LA TCHR'S RET SYS CONT	71,527.14	71,527.14	98,000.00	37.01%
	Sum:	535,456.39	535,456.39	461,677.54	-13.78%
	Total Expenditures:	**535,456.39**	**535,456.39**	**461,677.54**	**-13.78%**
	Net Change in Fund Balance:	**0.00**	**0.00**	**11,677.54**	**N/A**
	Projected Ending Fund Balance:	**-22,977.11**	**-22,977.11**	**-11,299.57**	**-50.82%**

Rapides Parish School Board
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Fund: 942 - HR LAWRENCE 4-H DONATIONS

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
942-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-10,000.00	-10,000.00	-1,262.98	0.00%
Sum:	-10,000.00	-10,000.00	-1,262.98	0.00%
Beginning Fund Balance:	**-10,000.00**	**-10,000.00**	**-1,262.98**	**0.00%**
Expenditures				
Function 011XX Regular Education Programs				
942-01100-00610 MATERIALS & SUPPLIES	8,737.02	8,737.02	1,262.98	-85.54%
Sum:	8,737.02	8,737.02	1,262.98	-85.54%
Total Expenditures:	**8,737.02**	**8,737.02**	**1,262.98**	**-85.54%**
Net Change in Fund Balance:	**8,737.02**	**8,737.02**	**1,262.98**	**-85.54%**
Projected Ending Fund Balance:	**-1,262.98**	**-1,262.98**	**0.00**	**-100.00%**

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Fund: 946 - RAPIDES HIGH - DONATIONS

Account Number and Title	Year-to-Date 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 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 2026 Actual	Year End 2026 Actual	2027 Budget	%Change to 2027 Budget
Fund Balance				
Function 000XX 0				
950-00000-07700 UNRESERVED -UNDESIGNATED FUND BALANCE	-22,000.00	-22,000.00	-137.00	0.00%
Sum:	-22,000.00	-22,000.00	-137.00	0.00%
Beginning Fund Balance:	**-22,000.00**	**-22,000.00**	**-137.00**	**0.00%**
Expenditures				
Function 011XX Regular Education Programs				
950-01130-00610 MATERIALS & SUPPLIES	19,532.90	19,532.90	87.00	-99.55%
950-01130-00615 SUPPLIES-TECHNOLOGY RELATED	730.10	730.10	50.00	-93.15%
Sum:	20,263.00	20,263.00	137.00	-99.32%
Function 022XX Instructional Staff Services				
950-02231-00582 TRAVEL	1,600.00	1,600.00	0.00	-100.00%
Sum:	1,600.00	1,600.00	0.00	-100.00%
Total Expenditures:	**21,863.00**	**21,863.00**	**137.00**	**-99.37%**
Net Change in Fund Balance:	**21,863.00**	**21,863.00**	**137.00**	**-99.37%**
Projected Ending Fund Balance:	**-137.00**	**-137.00**	**0.00**	**-100.00%**