

WASHINGTON PARISH SCHOOL SYSTEM BUDGET REPORT

2027 BUDGET REVISION FOR 00023-TITLE I - FUND #23

<u>LN#</u>	<u>ACCOUNT</u>		<u>2027</u> <u>BUDGET</u>	<u>REVISED</u> <u>BUDGET</u>	<u>%Chg</u>
		DY			
		DY			
		DY *REVENUE*			
		DY *REVENUE FROM LOCAL SOURCES*			
		T2 *TOTAL REVENUE FROM LOCAL SOURCES*	0.00	0.00	100.00
		DY *REVENUE FROM FEDERAL SOURCES*			
8	00023 000 4541.00000	RE TITLE I	2,021,839.00	2,132,332.00	5.46
		T2 *TOTAL REVENUE FROM FED SOURCES*	2,021,839.00	2,132,332.00	5.46
		DY *OTHER SOURCES OF FUNDS*			
		T3 *TOTAL OTHER SOURCES OF FUNDS*	2,021,839.00	2,132,332.00	5.46
		T4 *GRAND TOTAL REVENUE*	2,021,839.00	2,132,332.00	5.46
		DY *EXPENDITURES*			
		DY *INSTRUCTION*			
		DY *SUMMER SCHOOL*			
		T1 *TOTAL SUMMER SCHOOL EXPENDITURES*	0.00	0.00	100.00
		DY *SPECIAL PROGRAMS*			
		T1 *TOTAL TEACHER STIPENDS*	0.00	0.00	100.00
		T1 *TOTAL PARAPROFESSIONAL STIPENDS*	0.00	0.00	100.00
		T1 TOTAL SB INCENTIVES & AWARDS MEDICARE	0.00	0.00	100.00
		T1 TOTAL SB INCENTIVES & AWARDS RETIREMENT	0.00	0.00	100.00
91	00023 430 1510.00003	EX REPAIRS & MAINTENANCE-FPS	0.00	0.00	-100.00
92	00023 430 1510.00004	EX REPAIRS & MAINTENANCE-FES	0.00	0.00	-100.00
93	00023 430 1510.00005	EX REPAIRS & MAINTENANCE-FJH	0.00	0.00	-100.00
95	00023 430 1510.00007	EX REPAIRS & MAINTENANCE-MHS	0.00	0.00	-100.00
97	00023 430 1510.00009	EX REPAIRS & MAINTENANCE-TJH	0.00	0.00	-100.00
100	00023 430 1510.00012	EX REPAIRS & MAINTENANCE-WRE	0.00	0.00	-100.00
		T1 *TOTAL REPAIRS & MAINTENANCE*	0.00	0.00	-100.00
103	00023 530 1510.00002	EX SB COMMUNICATIONS/ONLINE SUBSCRIPTIONS-EI	0.00	0.00	-100.00
104	00023 530 1510.00003	EX SB COMMUNICATIONS/ONLINE SUBSCRIPTIONS-FI	0.00	0.00	-100.00
105	00023 530 1510.00004	EX SB COMMUNICATIONS/ONLINE SUBSCRIPTIONS-FI	0.00	0.00	-100.00
106	00023 530 1510.00005	EX SB COMMUNICATIONS/ONLINE SUBSCRIPTIONS-FI	0.00	0.00	-100.00
107	00023 530 1510.00006	EX SB COMMUNICATIONS/ONLINE SUBSCRIPTIONS-FI	0.00	0.00	-100.00
108	00023 530 1510.00007	EX SB COMMUNICATIONS/ONLINE SUBSCRIPTIONS-M	0.00	0.00	-100.00
109	00023 530 1510.00008	EX SB COMMUNICATIONS/ONLINE SUBSCRIPTIONS-PI	0.00	0.00	-100.00
110	00023 530 1510.00009	EX SB COMMUNICATIONS/ONLINE SUBSCRIPTIONS-TI	0.00	0.00	-100.00
111	00023 530 1510.00011	EX SB COMMUNICATIONS/ONLINE SUBSCRIPTIONS-VI	0.00	0.00	-100.00
112	00023 530 1510.00012	EX SB COMMUNICATIONS/ONLINE SUBSCRIPTIONS-W	0.00	0.00	-100.00
		T1 TOTAL SB COMMUNITCATIONS/ONLINE SUBSCRII	0.00	0.00	-100.00
		T1 *TOTAL INSTRUCTIONAL PRINTING*	0.00	0.00	100.00
		T1 *TOTAL TRAVEL EXPENSE REIMB.*	0.00	0.00	100.00
		T1 *TOTAL OUT-OF-STATE TRAVEL*	0.00	0.00	100.00

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155	00023 600 1510.00002	EX INSTRUCTIONAL MAT & SUPPLIES-ENON	10,248.00	17,848.00	182.34
156	00023 600 1510.00003	EX INSTRUCTIONAL MAT & SUPPLIES-FPS	26,656.00	46,256.00	564.44
157	00023 600 1510.00004	EX INSTRUCTIONAL MAT & SUPPLIES-FES	22,378.00	39,078.00	14,437.95
158	00023 600 1510.00005	EX INSTRUCTIONAL MAT & SUPPLIES-FJH	15,470.00	26,180.00	1,051.78
159	00023 600 1510.00006	EX INSTRUCTIONAL MAT & SUPPLIES-FHS	29,998.00	51,553.00	2,312.25
160	00023 600 1510.00007	EX INSTRUCTIONAL MAT & SUPPLIES-MHS	17,424.00	30,624.00	10,093.39
161	00023 600 1510.00008	EX INSTRUCTIONAL MAT & SUPPLIES-PHS	22,236.00	39,676.00	737.57
162	00023 600 1510.00009	EX INSTRUCTIONAL MAT & SUPPLIES-TJH	24,327.00	42,687.00	5,756.04
164	00023 600 1510.00011	EX INSTRUCTIONAL MAT & SUPPLIES--VHS	16,036.00	28,696.00	3,742.37
165	00023 600 1510.00012	EX INSTRUCTIONAL MAT & SUPPLIES-WRE	15,227.00	27,402.00	6,918.60
166	00023 600 1510.00098	EX VARIANCE FROM BOARD APPROVED BUDGET	0.00	-87,761.00	100.00
		T1 *TOTAL INST MAT & SUPPLIES*	200,000.00	262,239.00	954.62
		T1 *TOTAL PROF DEVELOP MAT & SUPPLIES	0.00	0.00	100.00
178	00023 611 1510.00009	EX INVENT.INST.EQUIP-TJH	0.00	0.00	-100.00
		T1 *TOTAL INVENT.INST.EQUIP.*	0.00	0.00	-100.00
		T1 *TOTAL TECH RELATED SUPPLIES*	0.00	0.00	100.00
		T1 *TOTAL PERIODICALS/MAGAZINES*	0.00	0.00	100.00
		T1 *TOTAL INSTRUCTIONAL EQPT-MACHINES*	0.00	0.00	100.00
		T1 *TOTAL INSTRUCTIONAL EQUIPMENT-F&F*	0.00	0.00	100.00
		T1 *TOTAL TECH SOFTWARE>\$5000	0.00	0.00	100.00
		T1 *TOTAL OTHER INST EQUIPMENT*	0.00	0.00	100.00
		T1 *TOTAL IP CERTIFIED INTERVENT SALARY	0.00	0.00	100.00
275	00023 115 1511.00002	EX IP READING INTERVENT SALARY-ENON	17,783.00	17,783.00	468.06
276	00023 115 1511.00003	EX IP READING INTERVENT SALARY-FPS	37,566.00	37,566.00	504.83
277	00023 115 1511.00004	EX IP READING INTERVENT SALARY-FES	44,957.00	44,957.00	532.46
280	00023 115 1511.00007	EX IP READING INTERVENT SALARY-MHS	36,966.00	36,966.00	500.00
282	00023 115 1511.00009	EX IP READING INTERVENT SALARY-THOMAS	54,749.00	54,749.00	497.82
285	00023 115 1511.00012	EX IP READING INTERVENT SALARY-WRES	18,983.00	18,983.00	500.00
		T1 *TOTAL IP READING INTERVENT SALARY*	211,004.00	211,004.00	504.03
		T1 *TOTAL IP READING INTERVENT SUPP*	0.00	0.00	100.00
302	00023 124 1511.00004	EX IP READING INTERVENT SUB-FES	0.00	0.00	-100.00
305	00023 124 1511.00007	EX IP READING INTERVENT SUB-MHS	0.00	0.00	-100.00
		T1 *TOTAL IP READING INTERVENT SUBS	0.00	0.00	-100.00
		DY *IP SET ASIDE AFTER SCHOOL TUTORING*			
		T1 *TOTAL IP SET ASIDE AFTER SCHOOL TUTORING	0.00	0.00	100.00
323	00023 210 1511.00002	EX IP GROUP INS INTERV-ENON	10,006.16	10,006.16	343.91
324	00023 210 1511.00003	EX IP GROUP INS INTERV-FPS	25,608.40	25,608.40	611.07
325	00023 210 1511.00004	EX IP GROUP INS INTERV-FES	5,003.08	5,003.08	649.88
328	00023 210 1511.00007	EX IP GROUP INS INTERV-MHS	10,006.16	10,006.16	649.88
330	00023 210 1511.00009	EX IP GROUP INS INTERV-THOMAS	15,994.92	15,994.92	509.17
333	00023 210 1511.00012	EX IP GROUP INS INTERV-WRES	12,996.80	12,996.80	609.12
338	00023 220 1511.00004	EX SOCIAL SECURITY	0.00	0.00	-100.00

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339	00023 220 1511.00007	EX SOCIAL SECURITY	0.00	0.00	-100.00
343	00023 225 1511.00002	EX IP MEDICARE INTERV-ENON	257.80	257.80	615.71
344	00023 225 1511.00003	EX IP MEDICARE INTERV-FPS	544.72	544.72	854.98
345	00023 225 1511.00004	EX IP MEDICARE INTERV-FES	651.88	651.88	448.26
348	00023 225 1511.00007	EX IP MEDICARE INTERV-MHS	536.01	536.01	515.75
350	00023 225 1511.00009	EX IP MEDICARE INTERV-THOMAS	793.86	793.86	603.78
353	00023 225 1511.00012	EX IP MEDICARE INTERV-WRES	275.25	275.25	731.57
357	00023 231 1511.00002	EX IP RETIREMENT INTERV-ENON	3,398.33	3,398.33	468.05
358	00023 231 1511.00003	EX IP RETIREMENT INTERV-FPS	7,178.86	7,178.86	504.83
359	00023 231 1511.00004	EX IP RETIREMENT INTERV-FES	8,591.38	8,591.38	500.01
362	00023 231 1511.00007	EX IP RETIREMENT INTERV-MHS	7,064.21	7,064.21	500.00
364	00023 231 1511.00009	EX IP RETIREMENT INTERV-THOMAS	10,462.53	10,462.53	497.81
367	00023 231 1511.00012	EX IP RETIREMENT INTERV-WRES	3,627.65	3,627.65	500.01
		T1 *TOTAL IP TECH/LITERACY PARA	122,998.00	122,998.00	527.67
		T1 *IP GROUP INS TECH/LIT PARA	0.00	0.00	100.00
		T1 *IP MEDICARE TECH/LITERACY PARA	0.00	0.00	100.00
		T1 *IP RETIREMENT TECH/LITERACY PARA	0.00	0.00	100.00
		T1 *TOTAL IP WORKERS COMP TECH/LIT PAR	0.00	0.00	100.00
		T1 *SB READING INTERVENTIONIST SALARY	0.00	0.00	100.00
		T1 *SB GROUP INS READING INTERV	0.00	0.00	100.00
		T1 *SB SOCIAL SEC. READING INTERV.	0.00	0.00	100.00
		T1 *SB MEDICARE READING INTERV	0.00	0.00	100.00
		T1 *SB RETIREMENT READING INTERV	0.00	0.00	100.00
		T1 *TOTAL SB WORKERS COMP READ INTERV	0.00	0.00	100.00
		T1 *TOTAL SB TECH/LITERACY PARA*	0.00	0.00	100.00
		T1 *TOTAL SB TECH/LITERACY PARA SUPP	0.00	0.00	100.00
		T1 *SB SUBSTITUTE PARAS	0.00	0.00	100.00
		T1 *SB GROUP INS TECH/LITERACY PARA	0.00	0.00	100.00
		T1 *SB SOCIAL SECURITY	0.00	0.00	100.00
		T1 *SB MEDICARE TECH/LITERACY PARA	0.00	0.00	100.00
		T1 *SB RETIREMENT TECH/LITERACY PARA	0.00	0.00	100.00
		T1 *TOTAL SB WORKERS COMP TECH/LIT PAR	0.00	0.00	100.00
		T1 *TOTAL SICK LEAVE SEVERANCE PAY*	0.00	0.00	100.00
		T1 *SB TEACHER-TUTOR AFTER SCHOOL	0.00	0.00	100.00
		T1 *SB GROUP INS TEACHER-TUTOR AFT SCH	0.00	0.00	100.00
		T1 *SB SOCIAL SEC. TEACHER-TUTOR AS	0.00	0.00	100.00
		T1 *SB MEDICARE TEACHER-TUTOR AFT SCH	0.00	0.00	100.00
		T1 *SB RETIREMENT TEACHER-TUTOR AFT SC	0.00	0.00	100.00
		T1 *SB SUBSTITUTES	0.00	0.00	100.00
		T1 *SB SUBSTITUTE PARAPROFESSIONALS	0.00	0.00	100.00
		T1 *SB TEACHER STIPENDS	0.00	0.00	100.00
		T1 *SB GROUP INS TEACHER STIPENDS	0.00	0.00	100.00

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		T1 *SB SOCIAL SECURITY	0.00	0.00	100.00
		T1 *SB MEDICARE TEACHER STIPENDS	0.00	0.00	100.00
		T1 *SB RETIREMENT TEACHER STIPENDS	0.00	0.00	100.00
		DY *PRESCHOOL PROGRAMS*			
822	00023 112 1530.00018	EX PRESCHOOL TEACHERS	152,559.00	152,559.00	581.25
824	00023 115 1530.00018	EX PRESCHOOL PARAPROFESSIONALS	58,546.00	58,546.00	589.42
830	00023 210 1530.00018	EX PRESCHOOL GROUP INSURANCE	54,726.64	54,726.64	777.36
832	00023 225 1530.00018	EX PRESCHOOL MEDICARE	3,061.02	3,061.02	644.05
833	00023 231 1530.00018	EX PRESCHOOL RETIREMENT	40,342.34	40,342.34	583.50
835	00023 530 1530.00018	EX PRESCHOOL COMMUNICATIONS EXPENSE	26,010.00	26,010.00	213.75
836	00023 582 1530.00018	EX PRESCHOOL TRAVEL	6,500.00	6,500.00	6,425.45
837	00023 600 1530.00018	EX PRESCHOOL INST MAT & SUPPLIES	13,500.00	13,500.00	2,518.46
		T1 *TOTAL PRESCHOOL PROGRAMS*	355,245.00	355,245.00	578.69
		T2 *TOTAL SPECIAL PRGMS EXPENDITURES*	889,247.00	951,486.00	378.64
		T3 *TOTAL INSTRUCTIONAL EXPENDITURES*	889,247.00	951,486.00	378.64
		DY *SUPPORT SERVICE PROGRAMS*			
		DY *PUPIL SUPPORT SERVICES*			
853	00023 113 2113.00000	EX SOCIAL WORKER	0.00	3,508.00	500.05
854	00023 210 2113.00000	EX GROUP INSURANCE	0.00	268.00	166.67
855	00023 225 2113.00000	EX MEDICARE	0.00	50.00	503.86
856	00023 231 2113.00000	EX TRSL RETIREMENT	0.00	670.00	1,099.43
		T2 *TOTAL PUPIL SUPPORT SERVICES*	0.00	4,496.00	500.06
		DY *INSTRUCTIONAL STAFF SERVICES*			
868	00023 260 2200.00000	EX WORKERS' COMPENSATION	9,000.00	9,000.00	0.00
869	00023 290 2200.00000	EX TUITION/PRAXIS REIMB.-CERTIFICATION	2,500.00	2,500.00	1,036.36
871	00023 111 2214.00000	EX SALARY-DIRECTOR OF COMMUNICATIONS AND OF	8,851.00	8,851.00	299.98
873	00023 111 2214.00050	EX SALARY-DIRECTOR	83,472.00	83,472.00	300.00
877	00023 113 2214.00050	EX SALARY-TITLE I COORDINATOR	63,716.00	63,716.00	304.10
881	00023 114 2214.00060	EX SALARY-CLERICAL	44,809.00	44,809.00	320.71
885	00023 210 2214.00050	EX GROUP INSURANCE	27,355.22	27,355.22	372.14
886	00023 210 2214.00060	EX CLERICAL/SECRETARIAL GROUP INS	16,269.84	16,269.84	322.60
890	00023 225 2214.00050	EX MEDICARE	2,261.73	2,261.73	347.74
891	00023 225 2214.00060	EX CLERICAL/SECRETARIAL MEDICARE	649.72	649.72	457.03
893	00023 231 2214.00050	EX EMPLOYER'S CONT. TO TCHRS. RET.	29,819.12	29,819.12	325.93
894	00023 231 2214.00060	EX CLERICAL/SECRETARIAL RETIREMENT	8,562.86	8,562.86	320.71
898	00023 320 2214.00000	EX PURCHASED EDUCATIONAL SERVICES	1,500.00	1,500.00	0.00
899	00023 582 2214.00000	EX TRAVEL/DIRECTOR-IN STATE	3,700.00	3,700.00	336.01
901	00023 582 2214.00060	EX TRAVEL/COORDINATOR-IN STATE	3,700.00	3,700.00	2,753.84
		T1 *INST STAFF SERVICES ADMINISTRATIVE	306,166.49	306,166.49	337.39
908	00023 113 2220.00002	EX LITERACY COACH SALARY-ENON	55,770.00	55,770.00	550.62
909	00023 113 2220.00003	EX LITERACY COACH SALARY-FPS	76,696.10	76,696.10	767.29
910	00023 113 2220.00004	EX LITERACY COACH SALARY-FES	56,685.00	56,685.00	346.89

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913	00023 113 2220.00007	EX LITERACY COACH SALARY-MHS	65,794.00	5,076.00	-47.04
915	00023 113 2220.00009	EX LITERACY COACH SALARY-THOMAS	96,815.00	96,815.00	499.87
918	00023 113 2220.00012	EX LITERACY COACH SALARY-WRES	37,727.90	37,727.90	500.00
920	00023 113 2220.00020	EX VARIANCE OF STATE & ADJUSTED BUDGET	0.00	60,718.00	100.00
		T1 *LITERACY COACH SALARY*	389,488.00	389,488.00	527.07
933	00023 113 2220.00050	EX MATH COACH	0.00	0.00	-100.00
		T1 *LITERACY COACH SUPPLEMENT*	0.00	0.00	-100.00
936	00023 123 2220.00019	EX LITERACY COACH SUBSTITUTE	25,000.00	22,378.00	3,410.27
938	00023 210 2220.00002	EX GROUP INS LITERACY COACH-ENON	10,985.36	10,985.36	633.55
939	00023 210 2220.00003	EX GROUP INS LITERACY COACH-FPS	27,498.96	27,498.96	1,444.54
940	00023 210 2220.00004	EX GROUP INS LITERACY COACH-FES	10,985.36	10,985.36	360.07
943	00023 210 2220.00007	EX GROUP INS LITERACY COACH-MHS	16,816.56	0.56	-100.00
945	00023 210 2220.00009	EX GROUP INS LITERACY COACH-THOMAS	18,160.08	18,160.08	385.26
948	00023 210 2220.00012	EX GROUP INS LITERACY COACH-WRES	7,477.68	7,477.68	500.00
950	00023 210 2220.00050	EX MATH COACH-GROUP INSURANCE	0.00	0.00	-100.00
951	00023 210 2220.00098	EX VARIANCE OF STATE & ADJUSTED BUDGET	0.00	19,438.00	100.00
		T1 *TOTAL GROUP INS LITERACY COACH	116,924.00	116,924.00	909.28
954	00023 225 2220.00002	EX MEDICARE LITERACY COACH-ENON	808.67	808.67	561.33
955	00023 225 2220.00003	EX MEDICARE LITERACY COACH-FPS	1,633.69	1,633.69	1,287.30
956	00023 225 2220.00004	EX MEDICARE LITERACY COACH-FES	821.93	821.93	384.17
959	00023 225 2220.00007	EX MEDICARE LITERACY COACH-MHS	794.90	73.90	-46.83
961	00023 225 2220.00009	EX MEDICARE LITERACY COACH-THOMAS	1,403.82	1,403.82	599.39
964	00023 225 2220.00012	EX MEDICARE LITERACY COACH-WRES	547.05	547.05	554.05
965	00023 225 2220.00019	EX MEDICAR LITERACY/MATH COACH SYSWIDE	0.00	185.00	1,753.71
966	00023 225 2220.00050	EX MATH COACH-MEDICARE	0.00	0.00	-100.00
967	00023 225 2220.00098	EX VARIANCE OF STATE & ADJUSTED BUDGET	0.00	536.00	100.00
		T1 *TOTAL MEDICARE LITERACY COACH	6,010.06	6,010.06	599.71
970	00023 231 2220.00002	EX RETIREMENT LITERACY COACH-ENON	10,657.65	10,657.65	550.62
971	00023 231 2220.00003	EX RETIREMENT LITERACY COACH-FPS	21,530.86	21,530.86	1,174.08
972	00023 231 2220.00004	EX RETIREMENT LITERACY COACH-FES	10,832.00	10,832.00	346.87
975	00023 231 2220.00007	EX RETIREMENT LITERACAY COACH-MHS	10,476.24	970.24	-47.03
977	00023 231 2220.00009	EX RETIREMENT LITERACY COACH-THOMAS	18,501.90	18,501.90	499.89
980	00023 231 2220.00012	EX RETIREMENT LITERACY COACH-WRES	7,209.80	7,209.80	500.00
981	00023 231 2220.00019	EX RETIREMENT LITERACY/MATH COARCH SYS	0.00	2,437.00	1,900.49
982	00023 231 2220.00050	EX MATH COACH-TRSL	0.00	0.00	-100.00
983	00023 231 2220.00098	EX VARIANCE OF STATE & ADJUSTED BUDGET	0.00	7,069.00	100.00
		T1 *RETIREMENT LITERACY COACH	79,208.45	79,208.45	546.95
		T1 *TOTAL WORKERS COMP LITERACY COACH	0.00	0.00	100.00
1000	00023 111 2234.00000	EX SUPERVISOR OF INST. TECHNOLOGY & PROFESSI	49,014.00	49,014.00	300.00
1003	00023 123 2234.00003	EX SB SUBSTITUTE PROF DEVELOP-FPS	0.00	0.00	-100.00
1004	00023 123 2234.00004	EX SB SUBSTITUTE PROF DEVELOP-FES	0.00	0.00	-100.00
		T1 *TOTAL SUBS PROF DEVELOPMENT	49,014.00	49,014.00	289.44

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		T1 *TOTAL STIPENDS PROF DEVELOP	0.00	0.00	100.00
1029	00023 210 2234.00000	EX GROUP INSURANCE	6,591.22	6,591.22	389.03
1032	00023 220 2234.00003	EX SB SOCIAL SECURITY PROF DEV-FPS	0.00	0.00	-100.00
1033	00023 220 2234.00004	EX SB SOCIAL SECURITY PROF DEV-FES	0.00	0.00	-100.00
		T1 *TOTAL SOCIAL SECURITY PROF DEVELOP	6,591.22	6,591.22	381.67
1044	00023 225 2234.00000	EX DW MEDICARE PROF DEVELOP	710.70	710.70	321.53
1046	00023 225 2234.00003	EX SB MEDICARE PROF DEVELOP-FPS	0.00	0.00	-100.00
1047	00023 225 2234.00004	EX SB MEDICARE PROF DEVELOP-FES	0.00	0.00	-100.00
		T1 *TOTAL MEDICARE PROF DEVELOP	710.70	710.70	309.81
1058	00023 231 2234.00000	EX DW RETIREMENT PROF DEVELOP	9,366.08	9,366.08	299.98
		T1 *TOTAL RETIREMENT PROF DEVELOP	9,366.08	9,366.08	299.98
		T1 *TOTAL CONSULT PROFESSIONAL DEVELOP	0.00	0.00	100.00
1087	00023 582 2234.00000	EX TRAVEL SUPERVISOR OF INSTRUCTIONAL TECHN	1,000.00	1,000.00	268.88
1090	00023 119 2259.00000	EX TECHNOLOGY ASSISTANT	29,963.00	29,963.00	500.00
1091	00023 210 2259.00000	EX TECHNOLOGY ASSISTANT GROUP INSURANCE	15,524.48	15,524.48	588.73
1092	00023 225 2259.00000	EX TECHNOLOGY ASSSISTANT MEDICARE	434.46	434.46	785.93
1093	00023 231 2259.00000	EX TECNOLOGY ASSISTANT RETIREMENT	5,726.06	5,726.06	500.01
1095	00023 582 2290.00000	EX TRAVEL/OTHER INST STAFF	5,000.00	5,000.00	1,823.08
		T1 TOTAL OTHER INSTRUCTIONAL STAFF SERVICES	57,648.00	57,648.00	556.41
		T2 TOTAL INSTRUCTIONAL STAFF SERVICES	1,021,127.00	1,021,127.00	456.87
		DY *GENERAL ADMINISTRATION*			
1101	00023 530 2311.00000	EX COMMUNICATIONS (PHONE, INTERNET, POSTAGE,	6,950.00	6,950.00	2.75
1102	00023 550 2311.00000	EX PRINTING/BINDING	0.00	219.00	-11.04
1103	00023 582 2311.00000	EX ADMINISTRATIVE TRAVEL	1,000.00	1,000.00	0.00
1104	00023 600 2311.00000	EX ADMINISTRATIVE SUPPLIES	3,000.00	4,281.00	525.85
1105	00023 600 2311.00050	EX ADMIN. SUPPLIES FOR HOMELESS	8,000.00	8,000.00	348.34
		T2 *TOTAL GENERAL ADMINISTRATION*	18,950.00	20,450.00	115.75
		DY *SCHOOL ADMINISTRATION*			
		T2 *TOTAL SCHOOL ADMINISTRATION*	0.00	0.00	100.00
		DY *OPERATION & MAINT OF PLANT SERV*			
1176	00023 430 2640.00000	EX CARE & UPKEEP EQUIPMENT	4,000.00	4,000.00	0.00
		T2 *TOTAL OPERATION/MAIN PLANT SERV*	4,000.00	4,000.00	0.00
		DY *STUDENT TRANSPORTATION SERVICES*			
1193	00023 233 2700.00018	EX EMPL CONT TO SCH EMPL RET	0.00	0.00	-100.00
		T2 *TOTAL STUDENT TRANSPORTATION SERV*	0.00	0.00	-100.00
		T3 *TOTAL SUPPORT SERVICE EXP*	1,044,077.00	1,050,073.00	441.27
		DY *COMMUNITY SERVICE OPERATIONS*			
1252	00023 600 3300.00000	EX SUPPLIES-DISTRICT PARENTAL INVOLVE	2,022.00	2,022.00	2,195.38
1258	00023 530 3301.00006	EX ONLINE SUBSCRIPTIONS-FHS	0.00	0.00	-100.00
1262	00023 530 3301.00011	EX ONLINE SUBSCRIPTIONS-VHS	0.00	0.00	-100.00
1276	00023 600 3301.00002	EX SUPPLIES-PARENTAL INVOLVMENT-ENON	942.00	1,001.00	20.17
1277	00023 600 3301.00003	EX SUPPLIES-PARENTAL INVOVLEMENT-FPS	2,274.00	2,411.00	1,071.87

WASHINGTON PARISH SCHOOL SYSTEM BUDGET REPORT

2027 BUDGET REVISION FOR 00023-TITLE I - FUND #23

<u>LN#</u>	<u>ACCOUNT</u>		<u>2027 BUDGET</u>	<u>REVISED BUDGET</u>	<u>%Chg</u>
1278	00023 600 3301.00004	EX SUPPLIES-PARENTAL INVOLVEMENT-FES	1,937.00	2,053.00	5.99
1279	00023 600 3301.00005	EX SUPPLIES-PARENTAL INVOLVEMENT-FJHS	1,380.00	1,463.00	6.01
1280	00023 600 3301.00006	EX SUPPLIES-PARENTAL INVOLVEMENT-FHS	2,778.00	2,945.00	6.01
1281	00023 600 3301.00007	EX SUPPLIES-PARENTAL INVOLVEMENT-MHS	1,531.00	1,623.00	6.01
1282	00023 600 3301.00008	EX SUPPLIES-PARENTAL INVOLVEMENT-PINE	2,442.00	2,592.00	6.14
1283	00023 600 3301.00009	EX SUPPLIES-PARENTAL INVOLEMENT-THOMAS	2,570.00	2,730.00	6.23
1285	00023 600 3301.00011	EX SUPPLIES-PARENTAL INVOLVEMENT-VHS	1,226.00	1,300.00	6.04
1286	00023 600 3301.00012	EX SUPPLIES-PARENTAL INVOLEMENT-WRES	1,116.00	1,183.00	6.00
		T3 *TOTAL COMMUNITY SERV OPERATIONS	20,218.00	21,323.00	422.13
		DY *FACILITY ACQUIS. & CONST. SEVICES*			
		T3 *TOTAL FACILITY ACQ. & CONST. SERV*	0.00	0.00	100.00
		DY *OTHER USES OF FUNDS*			
1306	00023 933 5200.00000	EX INDIRECT COST-TOTAL EXPEND.	68,297.00	109,450.00	60.26
		T3 *TOTAL OTHER USES OF FUNDS*	68,297.00	109,450.00	60.26
		T4 *TOTAL EXPENDITURES & OTHER*	2,021,839.00	2,132,332.00	437.28
		DY *PRIOR YEAR ADJUSTMENTS*			
		T4 *TOTAL PRIOR YEAR ADJUSTMENTS*	0.00	0.00	100.00
		T5 *EXCESS(DEFICIENCY) CURRENT YEAR*	0.00	0.00	-100.00

WASHINGTON PARISH SCHOOL SYSTEM
BUDGET REPORT
2027 BUDGET REVISION FOR 00030-TITLE II - FUND #30

<u>LN#</u>	<u>ACCOUNT</u>		<u>2027</u> <u>BUDGET</u>	<u>REVISED</u> <u>BUDGET</u>	<u>%Chg</u>
		DY			
		DY *REVENUE*			
		DY *REVENUE FROM FEDERAL SOURCES*			
4	00030 000 4545.00000	RE TITLE II REVENUE	264,968.00	308,436.00	16.40
		T2 *TOTAL REVENUE FROM FED SOURCES*	264,968.00	308,436.00	16.40
		T4 *GRAND TOTAL REVENUE*	264,968.00	308,436.00	16.40
		DY *EXPENDITURES*			
		DY *INSTRUCTION*			
		DY *SPECIAL PROGRAMS*			
		T2 *TOTAL SPECIAL PGRMS. EXPENDITURES*	0.00	0.00	100.00
		T3 *TOTAL INSTRUCTIONAL PROGRAMS*	0.00	0.00	100.00
		DY *INSTRUCTIONAL STAFF SERVICES*			
45	00030 290 2200.00000	EX TUITION/PRAXIX REIMB.-CERTIFICATION	30,000.00	50,000.00	860.63
46	00030 111 2214.00000	EX DIRECTOR'S SALARY	1,000.00	1,000.00	374.43
49	00030 210 2214.00000	EX GROUP INS.-PRORATED	140.00	140.00	314.08
51	00030 225 2214.00000	EX MEDICARE	15.00	15.00	468.18
53	00030 231 2214.00000	EX TEACHER RETIREMENT SYS.	217.00	217.00	438.60
55	00030 530 2214.00000	EX ONLINE SUBSCRIPTIONS	0.00	6,833.00	50.51
56	00030 610 2220.00000	EX MATERIALS & SUPPLIES PROF. DEVELOP.	3,000.00	5,000.00	6,075.13
61	00030 123 2234.00000	EX SUBSTITUTES STAFF DEVELOPMENT	23,975.00	30,975.00	29.20
62	00030 150 2234.00000	EX STIPENDS PROFESSIONAL DEVELOPMENT	83,340.00	83,340.00	142.97
64	00030 220 2234.00000	EX SOCIAL SECURITY STAFF DEVELOPMENT	5,385.88	5,385.88	0.00
65	00030 225 2234.00000	EX MEDICARE PROFESSIONAL DEVELOPMENT	1,383.73	1,683.73	238.47
66	00030 231 2234.00000	EX RETIREMENT PROFESSIONAL DEVELOPMENT	19,125.39	20,153.39	206.90
68	00030 260 2234.00000	EX WORKER'S COMPENSATION-SUPERVISOR OF PD &	700.00	700.00	0.00
70	00030 320 2234.00000	EX CONSULTANTS STAFF DEVELOPMENT	42,900.00	45,900.00	148.78
72	00030 582 2234.00000	EX TRAVEL PROFESSIONAL DEVELOPMENT	38,000.00	38,000.00	721.13
		T3 *TOTAL INSTRUCT.STAFF SERVICES*	249,182.00	289,343.00	288.09
		DY *GENERAL ADMINISTRATION*			
		T3 *TOTAL GENERAL ADMINISTRATION*	0.00	0.00	100.00
83	00030 933 5200.00000	EX INDIRECT COSTS-TOTAL EXPENDED	15,786.00	19,093.00	20.95
		T4 *TOTAL EXPENDITURES*	264,968.00	308,436.00	313.70
		T6 *EXCESS(DEFICIENCY) CURRENT YEAR	0.00	0.00	-100.00

WASHINGTON PARISH SCHOOL SYSTEM

BUDGET REPORT

2027 BUDGET REVISION FOR 00120-REAP

<u>LN#</u>	<u>ACCOUNT</u>		<u>2027</u> <u>BUDGET</u>	<u>REVISED</u> <u>BUDGET</u>	<u>%Chg</u>
		DY **REVENUE FROM FEDERAL SOURCES**			
2	00120 000 4559.00000	RE REAP REVENUE	3,234.00	164,155.00	4,975.91
		T4 **TOTAL REVENUE FROM FEDERAL SOURCE	3,234.00	164,155.00	4,975.91
		DY *EXPENDITURES*			
		DY **INSTRUCTIONAL EXPENDITURES**			
11	00120 115 1511.00000	EX READING INTERVENTIONIST PARAPROF	3,234.00	27,980.00	1,100.24
14	00120 210 1511.00000	EX GROUP INSURANCE	0.00	11,064.00	1,558.32
16	00120 225 1511.00000	EX MEDICARE	0.00	406.00	1,155.02
17	00120 231 1511.00000	EX LOUISIANA TEACHERS' RETIREMENT SYST	0.00	5,346.00	1,100.03
20	00120 530 1511.00000	EX COMMUNICATIONS EXPENSE	0.00	44,027.00	0.50
21	00120 610 1511.00000	EX MATERIALS AND SUPPLIES	0.00	10,600.00	100.00
		T1 *TOTAL INSTRUCTIONAL EXPENDITURES*	3,234.00	99,423.00	110.27
		DY **INSTRUCTIONAL STAFF SERVICES**			
40	00120 530 2234.00000	EX PROFESSIONAL DEVELOPMENT LICENSES	0.00	54,570.00	0.00
		T1 *TOTAL(B)INST. STAFF SERVICES*	0.00	54,570.00	0.00
		DY **OTHER USES OF FUNDS**			
44	00120 933 5200.00000	EX REAP INDIRECT COSTS	0.00	10,162.00	100.00
		T1 *TOTAL OTHER USES OF FUNDS*	0.00	10,162.00	100.00
		T4 *TOTAL EXPENDITURES AND OTHER*	3,234.00	164,155.00	61.17
		T5 *EXCESS(DEFICIENCY) CURRENT YEAR*	0.00	0.00	-100.00

WASHINGTON PARISH SCHOOL SYSTEM
BUDGET REPORT
2027 BUDGET FOR 00133-DIRECT STUDENT SERVICES

<u>LN#</u>	<u>ACCOUNT</u>		<u>2026</u> <u>BUDGET</u>	<u>6/2026</u> <u>ACTUAL</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>%Chg</u>
		DY *REVENUE*				
		DY *REVENUE FROM FEDERAL SOURCES*				
3	00133 000 4550.00000	RE DSS REVENUE	6,550.00	6,550.00	62,500.00	854.20
		T2 *TOTAL REVENUE FROM FED SOURCES*	6,550.00	6,550.00	62,500.00	854.20
		T4 *GRAND TOTAL REVENUE*	6,550.00	6,550.00	62,500.00	854.20
		DY *EXPENDITURES*				
		DY *SPECIAL PROGRAMS*				
52	00133 320 1510.00000	EX CONSULTANTS	0.00	0.00	41,106.00	100.00
54	00133 530 1510.00000	EX STUDENT LICENSES	6,160.00	6,160.00	17,525.00	184.50
		T2 *TOTAL SPECIAL PROGRAMS*	6,160.00	6,160.00	58,631.00	851.80
62	00133 933 5200.00000	EX INDIRECT COSTS-TOTAL EXPENDED	390.00	390.00	3,869.00	892.05
		T4 *TOTAL EXPENDITURES*	6,550.00	6,550.00	62,500.00	854.20
		T5 *EXCESS(DEFICIENCY) CURRENT YEAR*	0.00	0.00	0.00	100.00
		Beginning Fund Balance	0.00	0.00	0.00	
		Ending Fund Balance	0.00	0.00	0.00	