Vermilion Parish School Board

General Fund and Special Revenue Funds

Budget

For the Year Ending June 30, 2024

VERMILION PARISH SCHOOL BOARD GENERAL AND ALL SPECIAL REVENUE FUNDS BUDGET FOR THE YEAR ENDED JUNE 30, 2024

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Thomas J. Byler Superintendent

Kimberly Etie Assistant Superintendent Curriculum & Instruction

Marc Turner Assistant Superintendent Personnel & Operations

VERMILION PARISH SCHOOLS

220 South Jefferson Street P.O. Drawer 520 Abbeville, Louisiana 70511-0520 Phone (337) 893-3973 **Board Members:**

David Dupuis District A Kevin Meyers District B Gregg Meaux District C. Dale Stelly District D Charlotte Detraz District Kibbie Pillette District F Jason Roy District G Chris Hebert District H Nick Touchet

District I

August 17, 2023

Vermilion Parish School Board Members 220 South Jefferson Street Abbeville, Louisiana 70511

Board Members:

Enclosed is Vermilion Parish School Board's proposed budget for the fiscal year July 1, 2023 through June 30, 2024.

The attached budget includes the General Fund and all Special Revenue Funds under the direction and control of the School Board. The General Fund is the general operating fund of the Board; it is used to account for all financial resources except those that are required to be recorded in another fund. Special Revenue Funds are used to account for the proceeds of special revenue sources that are legally restricted to expenditures for specific purposes. State law and Board policy do not require the formal adoption of budgets for Debt Service Funds, Capital Project Funds, Trust Funds and Internal Service Funds and are therefore, not included in this budget document.

Debt Service Funds are budgeted within the business department on an annual basis. The repayment of board approved bond issues and certificates of indebtedness are accounted for in this Debt Service Fund. The repayments are currently being funded primarily through Trust Fund transfers and interest earnings. These revenues are not considered in budgeting for the General and Special Revenue funds.

The operations of the Debt Service Funds do not impact the operations or budgeting process of the General and Special Revenue Funds and are therefore, not included in this budget document. The debt currently being serviced by this fund is annual payments due on certificates of indebtedness that were issued to finance minor construction projects and the Hurricane Recovery Projects. The annual payments for minor projects are being funded by transfer of Trust Fund earnings. The annual payments of interest for the Hurricane Recovery Projects are being funded by a transfer from the General Fund.

The Dr. Daniel R. Dartez Education Public Trust is a separate Trust entity officially established June 11, 1996. The Trust was then immediately funded with accumulated excess oil and gas revenues. Six individuals serve as trustees who administer the Trust independent of the Vermilion Parish School Board. The trustees work within the parameters of an adopted investment policy and are required to distribute the interest and dividend earnings to the School Board on a quarterly basis. These earnings are to be used solely to help meet the capital needs of the Vermilion Parish School System. On June 30, 2023 the Trust had investments with a market value of approximately \$14,400,000. The quarterly distributions are transferred to the School Board to be placed in the Debt Service Fund in order to service the annual payments due on the certificates of indebtedness described in the previous paragraph. The operations of the Trust Fund do not impact the operations or budgeting process of the General and Special Revenue Funds and are therefore, not included in this budget document.

An Internal Service Fund is used to account for services provided to other departments or agencies within the System. The objective of an Internal Service Fund is not to make a "profit", but to recover over a period of time, the cost of providing services. The Insurance Fund is an Internal Service Fund established in April 2002 to account for the operations of the Board's partially self-funded health insurance program. All health insurance premiums, including both employee and board contributions are transferred to this fund monthly to finance health claims, administrative fees and excess insurance premiums.

The attached budget accounts for the cost of the Board's portion of health insurance premiums to be contributed to the Fund for the ensuing fiscal year. The operations of the "Insurance Fund" however, do not impact the operations or budgeting process of the General and Special Revenue Funds and are therefore, not included in this budget document.

The Capital Project Fund budget is prepared at the beginning of a new project, once a construction contract is awarded to the contractor. Construction budgets are monitored within the business and maintenance departments as projects move forward. Because the operations of the Capital Projects Fund do not impact the operations or budgeting process of the General and Special Revenue Funds, it is not included in this budget document. The only activity expected to be accounted for in the Capital Projects Fund during the ensuing budget year is the Hurricane Recovery Projects ongoing from Hurricane Laura and Hurricane Delta.

The 1996 Ad Valorem Tax Fund is a Special Revenue Fund used to account for the 10 mills dedicated for the purchase of instructional equipment and supplies (including classroom technology and textbooks), for maintaining and improving public school houses and buildings (including repair and replacement of roofs and air conditioning and heating systems), and acquiring and maintaining school buses. The 1996 Ad Valorem Tax Fund is budgeted at the anticipated revenue to be generated from the 10 mills plus any uncommitted funds projected to be available from the prior fiscal year.

The original election held in April, 1996 allowed the collection of the 10 mills for 10 years. In October, 2005 and May, 2015, voters renewed this crucial source of revenue for 2 additional 10 year periods.

The 1998 Ad Valorem Tax Fund is a Special Revenue Fund used to account for the revenue associated with 25 mills dedicated solely for the purpose of increasing the salaries and benefits of school employees to a level comparable with surrounding parishes. Although the salaries and benefits paid by this levy are accounted for in the appropriate funds, the revenues received are required to be accounted for in this separate Special Revenue Fund. The revenues in the 1998 Ad Valorem Tax Fund are budgeted at the anticipated revenue to be generated from this 25 mills.

An offsetting transfer to other funds is projected in this fund to finance the salary and benefits being paid by this millage. In the attached "Budget Summary", these inter-fund transfers have been netted (eliminated) in order to avoid duplicating revenue projections when all of the attached budgets are totaled for reporting on this budget summary.

For the 2023-24 fiscal year, it is anticipated that the revenues in this fund will exceed the amount necessary to fund the increases in salaries and benefits that were given when the voters approved the 25 mills in January, 1998. This budget anticipates using these excess revenues to finance a portion of the extraordinary increase in retirement costs for this budget year.

The revenue generated by this levy is very important to the operation of our school system. An election was held in January, 1998 which allowed the collection of the 25 mills for 10 years; in November, 2007 and March, 2017, the authorization to levy this millage was renewed for 2 additional 10 year periods.

In May, 2009, the voters of Vermilion Parish approved the levy of a ½ cent sales tax also dedicated solely for the purpose of increasing the salaries and benefits of school employees to a level comparable with surrounding parishes. The proceeds of this new sales tax is accounted for in a Special Revenue Fund similar to the 1998 Ad Valorem Tax Fund. Although the salaries and benefits paid by this levy are accounted for in the appropriate funds, the revenues received are required to be accounted for in a separate Special Revenue Fund, the 2009 Sales Tax Fund. The revenues in the 2009 Sales Tax Fund are budgeted at the amount anticipated to be generated from the ½ cent Sales Tax which is dedicated to increasing salaries and benefits.

An offsetting transfer to other funds is projected in this fund to finance the salary and benefits being paid by this sales tax. In the attached "Budget Summary", these inter-fund transfers have been netted (eliminated) in order to avoid duplicating revenue projections when all of the attached budgets are totaled.

For the 2023-24 fiscal year, it is anticipated that the revenues will exceed the amount necessary to fund the increases in salaries and benefits that were given when the voters approved the ½ cent sales tax in May, 2009. This budget anticipates using these excess revenues to finance a portion of the extraordinary increase in retirement costs for this budget year. As we begin the 2023-24 fiscal year, a surplus of \$500,000 is being maintained in the Special Revenue Fund to stabilize the fund and insure that funds are available to continue financing the cost of the raises given, even if the revenues drop substantially in the future.

The School Lunch/Breakfast Fund is a Special Revenue fund used to account for the operations of the Child Nutrition Program (CNP). This program provides morning and noon meals for students in all grades. The fund is financed primarily by meal charges, Minimum Foundation Program revenues and federal reimbursements based on a per meal allocation.

The Board recently approved the Child Nutrition Program's Community Eligibility Provision (CEP) program for the 2023-24 fiscal year. This federal program allows all students at qualifying schools to eat free meals without the parents completing meal benefits applications. The attached budget reflects the financial impact of the CEP program.

The School Lunch/Breakfast Fund's revenues and expenditures are projected based on past experience and using future expectations.

All other Special Revenue Funds are budgeted based on expected grant revenues. Federal and State grant allocations are provisional based on tentative allocations known at the time of budget preparations.

The Minimum Foundation Program (MFP) represents the State of Louisiana's contribution toward funding elementary and secondary education in the state. There was no growth factor added to the MFP formula for the 2023-24 budget year.

The State withholds a portion of Vermilion Parish School Board's local revenues from its share of the MFP and submits those funds to charter schools being attended by Vermilion students. The amount being withheld from the MFP for 2023-24 and transferred to charter schools is \$404,630, which is based on projected charter school enrollment. This cost is included in the attached General Fund budget.

The MFP formula also contains a local effort factor which benefits education in our District. Because the citizens of Vermilion Parish agreed to make local contributions to education by approving propositions in recent years, the MFP formula has been adjusted to reward our school system for the parish's local effort.

The MFP formula for the 2023-2024 fiscal year's anticipated revenue for the 2023-24 fiscal year from the MFP formula is estimated to be \$1,800,000 more than the prior year. The MFP revenue budget has been adjusted accordingly.

Each year, a portion of the MFP revenue is allocated to the Child Nutrition Program. In the 2023-24 budget, the MFP allocated to the Child Nutrition Program is \$75,000. The MFP has been adjusted in both the General Fund and the Child Nutrition Fund to reflect this allocation.

During the prior 2022-23 fiscal year, the actual oil & gas revenue collected was approximately \$1,300,000. It is expected that the system will receive approximately \$1,800,000 in oil & gas revenue during the 2023-24 fiscal year. Action taken by the Board, however, requires that oil & gas revenue not be budgeted. The General Fund budget, therefore, does not include any anticipated oil & gas revenue.

Sales tax revenue has increased substantially over the last several months. The attached General Fund budget projects level sales tax revenue for the ensuing budget year. The budgeted sales tax revenue (including audit, penalty and interest) in the General Fund has been established at \$9,800,000.

The Teachers' Retirement System (TRS) has decreased the employers' contribution rate for all school districts in the state from 24.8% to 24.1% for the 2023-24 fiscal year. This rate is substantially higher than 15.5% which was the rate for the 2009-10 fiscal year. The Louisiana School Employees' Retirement System (LSERS) required employer contribution rate remained the same at 27.6% for 2023-24, which is the same rate adopted in 2022-23. This is significantly more than the 17.6% that was charged for in 2009-10.

The current year net decrease in Vermilion Parish School Board's retirement contribution rates has reduced the General Fund's budgeted retirement costs from the previous fiscal year. The effects of the changes in these rates have been incorporated in the attached document.

The School Board begins the 2023-24 fiscal year with an estimated General Fund Balance of \$15,767,314. The General Fund budget proposes excess revenues of \$114,653. It is important to keep in mind that in spite of the fact that no oil & gas revenues are included in the attached General Fund budget, we are expecting to receive approximately \$1,800,000 in oil & gas revenues during 2023-24. If the oil & gas projection is considered, the General Fund's 2023-2024 ending fund balance is estimated to be approximately \$17,681,967.

We have met with all department heads and supervisors and wherever possible, have reduced expenditure budgets.

As we move into the next budget year, we will continue to monitor all expenditures and wherever possible, propose departmental restructuring, reconsider the necessity of vacant positions and monitor individual budget line items searching for possible additional adjustments.

Board action over the last several years has resulted in elimination of the amount of budgeted oil and gas revenues. In 1990, oil and gas represented 22% of the General Fund budgeted revenues. In the attached document, the oil and gas revenues budget has been eliminated.

In order for the Vermilion Parish School System to continue to operate from a sound financial posture, prudent planning dictates that we should avoid spending non-recurring revenues on recurring expenditures. Diversification of revenue sources must continue to be a goal of the Vermilion Parish School Board for a positive long-term outlook.

We would like to take this opportunity to thank the members of the Board for their interest and support in planning and conducting the financial operations of the School System in a conservative and responsible manner.

Thomas J. Byler

Superintendent

Eric P. Johnson

Chief Financial Officer

VERMILION PARISH SCHOOL BOARD GENERAL AND ALL SPECIAL REVENUE FUNDS BUDGET SUMMARY

FOR THE YEAR ENDED JUNE 30, 2024

SPECIAL

	GENERAL	REVENUE	MEMORANDU	JM ONLY
	FUND	FUNDS	(TRANSFERS)	TOTALS
REVENUES:				
LOCAL REVENUES	15,689,016	16,659,834		32,348,850
STATE REVENUES	63,822,621	1,914,000		65,736,621
FEDERAL REVENUES	-	26,958,203		26,958,203
OTHER REVENUES AND SOURCES	13,874,834	220,507	(13,854,834)	240,507
SCHOOL ACTIVITY FUNDS	1	5,300,000		5,300,000
				200
TOTAL REVENUES	93,386,471	51,052,544	(13,854,834)	130,584,18
EXPENDITURES:				
REGULAR PROGRAMS	38,067,612	11,572,681		49,640,293
SPECIAL EDUCATION PROGRAMS	10,151,000	1,667,857		11,818,85
CAREER & TECH ED PROGRAMS	2,593,000	116,030		2,709,030
OTHER INSTRUCTIONAL PROGRAMS	2,169,700	-		2,169,70
SPECIAL PROGRAMS	558,400	6,238,363		6,796,763
PUPIL SUPPORT SERVICES	5,242,000	866,618		6,108,61
INSTRUCTIONAL STAFF SERVICES	3,779,100	1,384,905		5,164,00
GENERAL ADMINISTRATION	2,560,877	511,891		3,072,76
SCHOOL ADMINISTRATION	5,843,999	<u>.</u>		5,843,99
BUSINESS SERVICES	1,055,000	16,050		1,071,05
OPERATION & MAINTENANCE	12,430,100	20,000		12,450,10
STUDENT TRANSPORTATION	5,280,300	1,220,500		6,500,80
CENTRAL SERVICES	927,100	-		927,10
FOOD SERVICE OPERATIONS		10,081,200		10,081,20
COMMUNITY SERVICES	82,000	-		82,00
BUILDING ACQ/IMPR/CONSTR	1,662,000	1,600,000		3,262,00
16TH SECTION IMPROVEMENTS	65,000	-		65,00
OTHER USES	804,630	13,854,834	(13,854,834)	804,63
SCHOOL ACTIVITY FUNDS	-	5,300,000	(10,00 1,00 1)	5,300,00
		2,200,000		2,500,00
TOTAL EXPENDITURES	93,271,818	54,450,928	(13,854,834)	133,867,912
	20,271,010	2 1, 10 0, 2 2 0	(10,00 1,00 1)	100,001,01
EXCESS REVENUES (EXPENDITURES)	114,653	(3,398,384)	1 n 1 n 1 n	(3,283,732
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BEGINNING FUND BALANCE	15,767,314	8,473,623	-	24,240,93
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	15.881.967	5.075.239	-	20,957,200
NOTE: The interfund transfers netted (eliminate	15,881,967 ed) above consists of:	5,075,239	-	20
Transfer of ad valorem taxes (for salaries/			ınds	7,989,8
Transfer of sales taxes (for salaries/benefit		fund to Other Funds		5,000,00
Transfer of indirect costs from Federal Fu				865,00
Transfer from Gen Fund to Special Rev F	unds (MFP)			-
			· · · · · · · · · · · · · · · · · · ·	13,854,83

General Fund

Budget

2023-2024

		AR ENDED JUNE 3		DOM A OWNER	
	ORIGINAL	ESTIMATED	ORIGINAL	EST ACTUAL	
NEW PRINCE	BUDGET	ACTUAL EVE (/22	BUDGET	VS BUDGET	
REVENUES:	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
LOCAL REVENUES:	1 525 000	1.500.000	1.5(0.690	00/	
AD VALOREM TAXES	1,525,000	1,569,689	1,569,689	0% _	
1% AD VALOREM TAXES-RET	315,000	321,133	321,133	0% _	
SALES TAXES-CURRENT	9,000,000	9,540,298	9,540,298	0% _	
SALES TAXES-AUD, INT & PEN	350,000	233,935	350,000	50%	
SALES TAX COLLECTION FEES	350,000	242,264	350,000	44% _	
TUITION PRESCHOOL	115,000	129,025	129,025	0% _	
SCHOOL BUS REIMB	2,500	4,933	4,933	0% _	
EARNINGS ON INVESTMENTS	200,000	1,884,214	1,884,214	0%	
OIL & GAS LEASE & ROYALTY	Accessorates accessorates	1,362,816		-100% _	
FARMING INCOME	260,000	328,325	328,325	0% _	
SURFACE/HUNTING/GRAZING	515,000	675,324	675,324	0%	
RENTALS	2,500	1,075	1,075	0%	
MEDICAID	500,000	328,864	500,000	52%	
MISCELLANEOUS REVENUES	25,000	9,784	25,000	156%	
FRENCH IMMERSION	20,000	7,205	10,000	39%	
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				-	
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				_	
TOTAL LOCAL REVENUES	13,180,000	16,638,883	15,689,016	-6%	
# A					
STATE REVENUES:				,	
MINIMUM FOUNDATION PROG	60,899,996	61,341,131	63,502,811	4%	
8G STUD ENH/EARLY C/HOOD	103,131	94,067	94,067	0%	
8G BELIEVE AND PREPARE	12,631	-	12,631	100%	
NON-PUBLIC TEXTBOOKS	17,012	15,351	17,012	11%	
REVENUE SHARING CONST	150,000	151,100	151,100	0%	
TELL STEP STEP STEP STEP STEP STEP STEP STEP	120,000	101,100	,	-	
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BUDGET

FOR THE YEAR ENDED JUNE 30, 2024

	REVENUES:	ORIGINAL BUDGET FYE 6/23	ESTIMATED ACTUAL FYE 6/23	ORIGINAL BUDGET FYE 6/24	EST ACTUAL VS BUDGET CHANGE	
49	STATE REVENUES (continued):					
50	PIPS EMPLOYER CONTRIB	7,000	7,000	7,000	100%	
51	PIPS	28,000	12,721	28,000	120%	
52	OTHER RESTRICTED REVENUE	10,000	323,672	10,000	-97%	
53						
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55						
56						
57						
58						
59					5=	
60						
61	TOTAL STATE REVENUES	61,227,770	61,945,042	63,822,621	3%	
62						
63	OTHER REVENUES/SOURCES:				76 - 76 - 7	
64	INDIRECT COSTS	1,366,380	815,865	865,000	6%	
65	OTHER REVENUES	20,000	17,747	20,000	13%	35. 5. 13
66	TRANS FROM '98 A/V FUND	7,310,075	8,035,045	7,989,834	-1%	
67	TRANS FROM '09 S/T FUND	4,389,308	5,003,742	5,000,000	0%	
68						
69					-	
70					-	
71					-	
72					j -	
73	TOTAL OTHER REVIERS	12 005 772	12.072.200	12.074.024	00/	
74	TOTAL OTHER REV/SRC	13,085,763	13,872,399	13,874,834	0%	
75 76	GRAND TOTAL REVENUES	87,493,533	92,456,324	93,386,471	1%	

		ORIGINAL	ESTIMATED	ORIGINAL	EST ACTUAL	
		BUDGET	ACTUAL	BUDGET	VS BUDGET	
	EXPENDITURES:	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
77	REGULAR PROGRAMS:					
78	SUBSTITUTE TEACHERS	600,000	764,499	700,000	-8%	
79	SABBATICAL LEAVE	50,000	36,398	50,000	37%	
80	GROUP INSURANCE	3,280,000	3,225,045	3,280,000	2%	
81	MEDICARE/SOCIAL SECURITY	325,000	330,344	325,000	-2%	
82	TEACHERS' RETIREMENT	5,800,000	5,929,605	5,800,000	-2%	
83	WORKERS' COMPENSATION	280,000	315,767	280,000	-11%	
84	RETIREES' HEALTH BENEFITS	1,280,600	1,379,114	1,280,600	-7%	
85	SEVERANCE PAY	50,000	64,136	50,000	-22%	
86	BAND INSTRUMENT REPAIR	12,000	10,007	12,000	20%	
87	AUDIO VISUAL EQUIP REPAIR	5,000		-	0%	
88	PURCH SERV (ON LINE LIC)	195,000	67,596	195,000	188%	
89	TUITION OTHER PARISHES	265,000	275,250	265,000	-4%	
90	OTH TUIT (DUAL ENR-MFP 4)	180,000	206,573	180,000	-13%	
91	INSTR MATERIALS	270,000	189,954	270,000	42%	
92	BAND UNIFORMS	10,000	203	10,000	4838%	
93	TEACHER ALLOTMENTS	143,000	143,200	143,000	0%	
94	KINDERGARTEN SUPPLIES	14,000	14,000	14,000	0%	
95	TEXTBOOKS-NON PUBLIC	23,000	3,026	17,012	462% *	
96	LEADER IN ME SUPPLIES	6,000	-	6,000	100% *	
97	BAND INSTR PURCHASES	50,000	35,000	50,000	43%	
98	TECHNOLOGY REPLACEMENT	25,000	36,447	25,000	-31%	
99	TECHNOLOGY MATCH	35,000	57,510		-100%	14
100	TESTING	65,000	20,287	65,000	220%	
101	KINDERGARTEN TEACHERS	1,950,000	1,672,815	1,750,000	5%	
102	ELEMENTARY TEACHERS	15,850,000	16,672,587	17,300,000	4%	
103	SECONDARY TEACHERS	5,650,000	5,680,287	6,000,000	6%	
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112		M. F. Jan W.				
113	TOTAL REGULAR PROG	36,413,600	37,129,649	38,067,612	3%	

		FOR THE TE	AK ENDED JUNE.	30, 2024		
		ORIGINAL	ESTIMATED	ORIGINAL	EST ACTUAL	
		BUDGET	ACTUAL	BUDGET	VS BUDGET	
	EXPENDITURES:	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
114	SPECIAL EDUCATION PROGRAMS:					
115	SABBATICAL LEAVE	15,000	48,087	15,000	-69%	
116	GROUP INSURANCE	925,000	851,574	925,000	9%	
117	MEDICARE/SOCIAL SECURITY	84,000	84,171	84,000	0%	
118	TEACHERS' RETIREMENT	1,450,000	1,481,105	1,450,000	-2%	
119	WORKERS' COMPENSATION	65,000	74,628	65,000	-13%	
120	RETIREES' HEALTH BENEFITS	282,000	316,982	292,000	-8%	
121	SEVERANCE PAY	18,000	631	18,000	2752%	
122	SPECIAL ED TEACHERS	4,600,000	4,082,956	4,600,000	13%	
123	SPECIAL ED AIDES	1,210,000	1,401,805	1,450,000	3%	
124	SUBSTITUTES	265,000	168,192	265,000	58%	
125	SPECIAL ED PURCH SERV	90,000	60,753	90,000	48%	
126	TUITION OTHER PARISHES	65,000	65,000	65,000	0%	
127	SPECIAL ED TRAVEL	45,000	78,005	78,000	0%	
128	MEDICAID	100,000	20,157	100,000	396%	
129	HIGH COST SERV (MFP LEV 4)	200,000	221,209	200,000	-10%	
130	GIFT & TAL TEACHERS	310,000	402,573	410,000	2%	
131	GIFT & TAL PURCH SERV	40,000	1,828	25,000	1267%	
132	GIFT & TAL TRAVEL	4,000	1,639	4,000	144%	W
133	GIFT & TAL MATERIALS	5,000	7,729	15,000	94%	
134						
135					-	
136						
137						
138					-	
139					TMI	
140						
141						
142	TOTAL SPECIAL ED PROG	9,773,000	9,369,024	10,151,000	8%	

BUDGET

		COD THE VE	BUDGE1	20. 2024		
			EAR ENDED JUNE 3		POT ACTUAL	
		ORIGINAL	ESTIMATED	ORIGINAL BUDGET	EST ACTUAL	
	EVDENDITUDES.	BUDGET	ACTUAL	THE PARTY AND THE PARTY OF THE	VS BUDGET	
142 [EXPENDITURES:	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
143 144	CAREER & TECH ED PROGRAMS:	4 000	5 220	5,000	-4%	
	SUBSTITUTE TEACHERS	4,000	5,228	5,000		
145	GROUP INSURANCE	226,000	223,516	226,000	1%	
146	MEDICARE/SOCIAL SECURITY	20,000	18,743	20,000	7%	
147	TEACHERS' RETIREMENT	360,000	344,382	360,000	5%	
148	WORKERS' COMPENSATION	16,000	19,457	16,000	-18%	A RIVA U
149	RETIREE HEALTH BENEFITS	100,000	94,064	100,000	6%	
150	SEVERANCE PAY	10,000	An Talley	10,000	100%	
151	CAR & TECH ED TRAVEL	6,500	11,223	10,000	-11%	
152	CAR & TECH ED MATERIALS	62,000	68,894	62,000	-10%	
153	CAR & TECH ED SALE/REPL	2,000	-	2,000	100%	
154	CAR & TECH ED ALLOT	84,000	76,661	84,000	10%	
155	CAR DEV FUND (MFP LEVEL 4)	190,000	90,632	190,000	110%	
156	AGRICULTURE TEACH	520,000	538,204	530,000	-2%	
157	FAM & CONSUM SCI TEACH	285,000	359,586	365,000	2%	<u> </u>
158	TRADE & IND PROG TEACH	108,000	50,158	108,000	115%	
159	BUSINESS TEACH	310,000	316,116	320,000	1%	
160	OTHER CAR & TECH ED TEACH	166,000	181,508	185,000	2%	
161						
162						
163						
164						
165						
166	TOTAL CAR & TECH ED PROG	2,469,500	2,398,371	2,593,000	8%	
167						
168	OTHER INSTRUCTIONAL PROGRAMS					
169	GROUP INSURANCE	50,000	35,054	50,000	43%	
170	MEDICARE/SOCIAL SECURITY	21,000	23,095	21,000	-9%	
171	TEACHERS' RETIREMENT	325,000	364,131	325,000	-11%	
172	CO-CURRICULAR TEACHERS	210,000	261,339	275,000	5%	
173	ATHLETIC COACHES	660,000	643,144	660,000	3%	3
174	ATHLETIC PURCH SERVICES	20,000	74,469	20,000	-73%	
175	ATHLETIC MATERIALS	5,000	2	5,000	100%	
176	ALT PROG TEACHERS	310,000	376,659	380,000	1%	
177	ALT PROG AIDES	70,000	70,000	70,000	0%	***************************************
178	ALT PROG OTHER SAL	168,000	123,290	168,000	36%	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
179	ALT PROG REPAIRS	1,000	749	1,000	33%	
180	ALT PROG TELEPHONE	9,200	10,040	9,200	-8%	
181	ALT PROG ON LINE LISC	53,000	50,083	53,000	6%	
182	ALT PROG MATERIALS	5,000	7,937	5,000	-37%	
183	ALT PROG TUTORING	40,000	40,000	40,000	0%	
	AFTER SCHOOL TUTORING	7,500	1,994	7,500	276%	
				80,000		
184	PEMEDIATION	80,000	40,000	80,000	100%	
185	REMEDIATION					
185 186	REMEDIATION					
185 186 187	REMEDIATION					
185 186 187 188	REMEDIATION					
185 186 187	TOTAL OTHER INSTR PROG	2,034,700	2,121,985	2,169,700	2%	

VERMILION PARISH SCHOOL BOARD

GENERAL FUND

		ORIGINAL BUDGET	ESTIMATED ACTUAL	ORIGINAL BUDGET	EST ACTUAL VS BUDGET	
	EXPENDITURES:	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
191	SPECIAL PROGRAMS:					
192	SABBATICAL LEAVE	- X	·		0%	
193	GROUP INSURANCE	50,000	61,091	50,000	-18%	
194	MEDICARE/SOCIAL SECURITY	2,000	3,393	2,000	-41%	
195	TEACHERS' RETIREMENT	51,000	33,097	51,000	54%	
196	WORKERS' COMPENSATION	2,400	2,624	2,400	-9%	
197	RETIREES' HEALTH BENEFITS	105,000	119,689	110,000	-8%	
198	SEVERANCE PAY	e -	-	-	0%	
199	FED PROG TEACHER PIPS	4,000	4,000	4,000	0%	
200	ELA AIDES	65,000	98,073	65,000	-34%	
201	ELA MATERIALS	2,000	12,374	2,000	-84%	
202	PRESCHOOL TEACHERS	75,000	95,000	95,000	0% 3	
203	PRESCHOOL AIDES	40,000	76,744	77,000	0% 3	*
204	SPEC REV EXCESS P/S EXP	250,000	83,214	100,000	20%	
205						
206						
207						
208						
209						
210						
211						
212	TOTAL SPECIAL PROG	646,400	589,300	558,400	-5%	

ORIGINAL ESTIMATED ORIGINAL EST ACTUAL BUDGET ACTUAL BUDGET VS BUDGET EXPENDITURES: FYE 6/23 FYE 6/23 FYE 6/24 CHANGE 213 PUPIL SUPPORT SERVICES: 214 SABBATICAL LEAVE 0% 215 GROUP INSURANCE 417,000 441,752 417,000 -6%	
EXPENDITURES: FYE 6/23 FYE 6/24 CHANGE 213 PUPIL SUPPORT SERVICES: 214 SABBATICAL LEAVE 0%	
213 PUPIL SUPPORT SERVICES: 214 SABBATICAL LEAVE 0%	
214 SABBATICAL LEAVE 0%	
(2007)	
215 CDOLID INCLIDANCE 417 000 441 752 417 000 60/	
216 MEDICARE/SOCIAL SECURITY 44,000 48,725 44,000 -10%	
217 TEACHERS' RETIREMENT 770,000 854,737 770,000 -10%	
218 OTHER RETIREMENT 27,000 30,502 27,000 -11%	
219 WORKERS' COMPENSATION 31,000 42,894 31,000 -28%	
220 RETIREES' HEALTH BENEFITS 160,000 196,687 160,000 -19%	
221 SEVERANCE PAY 10,000 34,186 10,000 -71%	
222 CHILD WELFARE TRAVEL 3,000 9,233 6,000 -35%	
223 CHILD WELFARE MATERIALS 6,000 4,063 6,000 48%	
224 CHILD WELFARE PRINTING 20,000 94 5,000 5221%	
225 SECR SUPV CHILD WELFARE 28,000 27,771 60,000 116%	
226 CHILD WELFARE ASSISTANT 60,000 51,132 60,000 17%	
227 SUPV CHILD WELFARE & ATTN 91,500 88,228 91,500 4%	
228 GUIDANCE MATERIALS 2,500 - 2,500 100%	
229 GUIDANCE COUNSELORS 970,000 1,039,324 1,050,000 1%	
230 ATHLETIC TRAINER SERV 60,000 55,000 60,000 9%	
231 SCHOOL NURSES 53,500 48,101 53,500 11%	
232 MEDICAID NURSE 74,500 73,744 74,500 1%	
233 SCHOOL NURSE AIDES 119,000 117,647 119,000 1%	
234 SOCIAL WORKERS 195,000 283,913 195,000 -31%	
235 MEDICAID SOCIAL WORKERS 71,000 75,342 71,000 -6%	
236 PSYCHOLOGISTS & THER 268,000 213,965 268,000 25%	· ·
237 ED DIAGNOSTICIANS 376,000 454,483 376,000 -17%	0
238 SPEECH THERAPISTS 1,115,000 1,181,682 1,200,000 2%	
239 MEDICAID THERAPISTS 54,500 55,641 57,000 2%	
240 AUDIOLOGISTS 20,000 26,494 28,000 6%	
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249	
250 TOTAL PUPIL SUPPORT SERV 5,046,500 5,455,342 5,242,000 -4%	

FOR THE YEAR ENDED JUNE 30, 2024

		ORIGINAL BUDGET	ESTIMATED ACTUAL	ORIGINAL BUDGET	EST ACTUAL VS BUDGET	
	EXPENDITURES:	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
251	INSTRUCTIONAL STAFF SERVICES:	1120,20				
252	SABBATICAL LEAVE				0%	
253	GROUP INSURANCE	264,000	254,650	264,000	4%	
254	MEDICARE/SOCIAL SECURITY	30,000	30,095	30,000	0%	
255	TEACHERS' RETIREMENT	535,000	496,196	535,000	8%	
256	WORKERS' COMPENSATION	27,000	33,979	27,000	-21%	
257	RETIREES' HEALTH BENEFITS	258,000	258,888	258,000	0%	
258	SEVERANCE PAY	10,000	9,181	10,000	9%	
259	SUPERV OF CURRICULUM	506,000	640,109	600,000	-6%	
260	SUPERV OF SPECIAL ED	370,000	387,930	390,000	1%	
261	SECR COORD SUPV SPEC ED	31,000	30,039	32,000	7%	
262	SECR SUPV CURRICULUM	30,000		30,000	100%	
263	CURRIC INTERVENTIONISTS	249,000	231,346	249,000	8%	
264	CURRIC TRAVEL	2,400	4,999	5,000	0%	
265	DYSLEXIA/504 TRAINING	2,500	*	2,500	100%	
266	COMP INSTR MATERIALS	1,600		1,600	100%	246. 4
267	COMP INSTR EQUIP MAINT	1,000	1,792	1,000	-44%	
268	STAFF PROGRAMS	8,000	885	8,000	803%	
269	STAFF DEV/WORKSHOPS	85,000	115,933	85,000	-27%	
270	MENTOR CERT. TRAINING	5,000	2,185	5,000	129%	
271	PROD ROOM MATERIALS	30,000	20,412	30,000	47%	
272	LIBRARIANS	1,025,000	965,510	1,000,000	4%	
273	LIBRARY SUPPLIES	24,000	23,873	24,000	1%	
274	LIBRARY BOOKS	46,000	44,151	46,000	4%	100
275	LIBRARY PERIODICALS	23,000	19,305	23,000	19%	
276	CURRIC PURCHASED SERV	29,000	27,832	29,000	4%	
277	CURRIC MATERIALS	44,000	42,855	44,000	3%	
278	FRENCH IMMERSION	50,000	40,105	50,000	25%	6.7
279						
280	강경하는 기계 경험생활이 되었다.					
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285						Later Later
286			741			
287	TOTAL INSTR STAFF SERV	3,686,500	3,682,249	3,779,100	3%	

EXPENDITURES: EXPENDITURES: EXPENDITURES: EXPENDITURES: FYE 6/23 FYE 6/23 FYE 6/24 VS BUDGET				AR ENDED JUNE .		DOM LOWILLI	
EXPENDITURES: FYE 6/23 FYE 6/24 CHANGE			ORIGINAL	ESTIMATED	ORIGINAL	EST ACTUAL	
288 GENERAL ADMINISTRATION: 80,000 69,743 80,000 15% 290 MEDICARE/SOCIAL SECURITY 11,500 11,398 11,500 15% 291 TEACHERS RETIREMENT 187,000 162,761 187,000 15% 292 UNEMPLOYMENT 12,000 1,933 12,000 521% 293 WORKERS COMPENSATION 8,000 104 8,000 7580% 294 RETIRES HEALTH BENEFITS 462,000 478,48 462,000 -3% 295 SEVERANCE PAY 10,000 70,524 10,000 -86% 296 BOARD MEMBERS 78,000 82,800 98,2800 0% 297 RISK MANAGER 40,000 55,814 57,000 2% 298 RISK MANAGER MATERIALS 2,000 833 2,000 126% 301 RISK MANAGER PRICH SERV 18,000 19,705 18,000 -9% 201 CONTRACT SERVICES 60,000 13,337 10,000 -12%							
289 GROUP INSURANCE 80,000 69,743 80,000 15% 290 MEDICARESOCIAL SECURITY 11,500 11,398 11,500 1% 291 TEACHERS' RETIREMENT 187,000 162,761 187,000 521% 292 UNEMPLOYMENT 12,000 1,933 12,000 521% 293 WORKERS' COMPENSATION 8,000 104 8,000 7580% 294 RETIREES HEALTH BENEFITS 462,000 478,548 462,000 -3% 295 SEVERANCE PAY 10,000 70,524 10,000 -86% 296 BOARD MEMBERS 78,000 82,800 0% 297 RISK MANAGER RATERIALS 2,000 83,600 10,700 278 298 RISK MANAGER RATERIALS 2,000 83,6 2,000 139% 299 RISK MANAGER RATERIALS 2,000 83,6 2,000 139% 200 RISK MANAGER PURCH SERV 18,000 19,705 18,000 9% 201 CONTRACT LEGAL SERV 80,000 113,737 100,000 -12% 202 CONTRACT LEGAL SERV 80,000 115,737 100,000 277% 203 LIABILTY INSURANCE 96,000 110,977 110,977 0% 204 LIABILTY INSURANCE 35,000 30,000 35,000 17% 205 E& OINSURANCE 25,500 20,329 22,500 11% 207 DOISTAGE 22,500 20,329 22,500 11% 208 ADVERTISING 34,000 14,867 25,000 44% 209 BOARD MATERIALS 25,000 26,484 20,000 -24% 201 BOARD MATERIALS 25,000 44% 201 BOARD MATERIALS 25,000 14,986 15,000 44% 202 SETILEMENTSICLAIMS 25,000 599 2,000 186% 203 BOARD TRAVEL 10,000 14,396 15,000 44% 204 BOARD MATERIALS 25,000 19,31 75,000 177% 205 EMPLOYEE BOND INSURANCE 17,00 - 1,700 100% 207 POSTAGE 22,500 26,484 20,000 -24% 210 BOARD MATERIALS 25,000 19,38 25,000 1177% 211 DUES & FEES 15,000 2,479 15,000 44% 212 SETILEMENTSICLAIMS 25,000 599 5,000 846% 213 PRINTINGPUBLISHING 2,000 699 2,000 186% 214 SELECTION FEES 5,000 599 5,000 44% 215 SELECTION FEES 5,000 599 5,000 44% 216 SALES TAX CLEICCAL SAL 98,000 14,469 148,000 24% 217 SALES TAX CLEICCAL SAL 98,000 15,0			FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
MEDICARE/SOCIAL SECURITY							
TEACHERS RETIREMENT	100000000000000000000000000000000000000				100000000000000000000000000000000000000		
UNEMPLOYMENT	102-102-04-000	MEDICARE/SOCIAL SECURITY					
939 WORKER'S COMPENSATION 8,000 104 8,000 7880% 94 RETIREE'S HEALTH BENEFITS 462,000 478,548 462,000 -3% 95 SEVERANCE PAY 10,000 70,524 10,000 -86% 95 BOARD MEMBERS 78,000 82,800 82,800 0% 96 BOARD MEMBERS 78,000 82,800 82,800 0% 97 RISK MANAGER TRAVEL 2,000 836 2,000 139% 98 RISK MANAGER TRAVEL 2,000 836 2,000 139% 98 RISK MANAGER TRAVEL 1,000 19,705 18,000 -9% 98 RISK MANAGER PURCH SERV 18,000 19,705 18,000 -9% 100 CONTRACT SERVICES 60,000 80,530 80,000 -1% 100 CONTRACT SERVICES 60,000 15,900 60,000 277% 101 LIABILITY INSURANCE 96,000 110,977 110,977 0% 103 LIABILITY INSURANCE 35,000 30,000 35,000 17% 104 EMPLOYEE BOND INSURANCE 1,700 - 1,700 100% 106 EMPLOYEE BOND INSURANCE 1,700 - 1,700 100% 107 POSTAGE 22,500 20,329 22,500 11% 108 ADVERTISING 34,000 14,867 25,000 70% 109 BOARD TRAVEL 10,000 14,396 15,000 4% 109 BOARD TRAVEL 10,000 14,396 15,000 4% 109 BOARD MATERIALS 25,000 26,484 20,000 244% 100 BOARD MATERIALS 25,000 26,484 20,000 244% 100 BOARD MATERIALS 35,000 1,958 25,000 117% 100 BOARD MATERIALS 35,000 1,958 25,000 117% 100 BOARD MATERIALS 35,000 529 3,000 86% 110 BOARD MATERIALS 35,000 529 3,000 86% 111 BOLES FEES 5,000 55,105 56,000 2% 111 GENERAL CLERICAL ASL 98,000 94,101 98,000 4% 112 SETTLEMENTS/CLAIMS 25,000 55,105 56,000 2% 113 PRINTING/PUBLISHING 3,000 55,105 56,000 2% 114 GENERAL CLERICAL 35,000 55,105 56,000 2% 115 SALES TAX CLIERICAL 35,000 55,105 56,000 2% 117 SALES TAX CLIERICAL 35,000 51,944 51,000 2% 117 SALES TAX CLIERICAL 35,000 15,944 15,000 1% 112 SALES TAX CLIERICAL 35,000 51,944 15,000 1% 114 SALES TAX CLIERICAL 35,000 55,105 56,000 2% 115 SALES TAX CLIERICAL 35,000 15,944 15,000 1% 115 SALES TAX CLIERICAL 35,000 55,105 56,000 2% 117 SALES TAX CLIERICAL 35,000 15,944 15,000 1% 117 SALES TAX CLIERICAL 35,000 15,944 15,000 1% 117 SALES TAX CLIERICAL 35,000 15,944 15,000 1% 115 SALES TAX MATERIALS 9,600 15,904 15,000 1% 117 SALES TAX MATERIALS 9,600 15,904 15,000 1% 117 SALES TAX MATERIALS 9,600 15,	291	TEACHERS' RETIREMENT	187,000	162,761	187,000		
9294 RETIREES HEALTH BENEFITS 462,000 478,548 462,000 -3% 5295 SEVERANCE PAY 10,000 70,524 10,000 -86% 9296 BOARD MEMBERS 78,000 82,800 82,800 0% 9297 RISK MANAGER 40,000 55,814 57,000 2% 9298 RISK MANAGER TRAVEL 2,000 836 2,000 1139% 9299 RISK MANAGER MATERIALS 2,000 883 2,000 126% 9300 RISK MANAGER PURCH SERV 18,000 19,705 18,000 -9% 9301 CONTRACT LEGAL SERV 80,000 113,737 100,000 -12% 9303 AUDIT SERVICES 60,000 113,737 100,000 12% 9304 LIABILITY INSURANCE 96,000 110,977 110,977 0% 9305 E& OINSURANCE 35,000 30,000 35,000 17% 9306 EMPLOYEE BOND INSURANCE 1,700 - 1,700 100% 9308 ADVERTISING 34,000 14,687 25,000 70% 9309 BOARD TRAVEL 10,000 14,396 15,000 4% 9308 BOARD TRAVEL 10,000 14,396 15,000 4% 9309 BOARD MATERIALS 25,000 2,479 15,000 55% 9310 BOARD MATERIALS 25,000 1,958 25,000 117% 9311 DUES & FEES 15,000 2,479 15,000 56% 9312 SETILEMENTS/CLAIMS 25,000 9,4101 98,000 4% 9313 PRINTING/PUBLISHING 2,000 699 2,000 186% 9314 GENERAL CLERICAL SAL 98,000 94,101 98,000 4% 9315 SALES TAX COLLECTOR 74,000 75,113 76,000 19% 9316 SALES TAX COLLECTOR 74,000 75,113 76,000 19% 9317 SALES TAX CLERICAL 55,000 5,194 5,100 2% 9318 SALES TAX COLLECTOR 74,000 75,113 76,000 19% 932 SALES TAX COLLECTOR 74,000 75,113 76,000 19% 932 SALES TAX AUDIT/LEGAL 35,000 244/22 350,000 19% 933 SALES TAX COLLECTOR 74,000 75,213 76,000 19% 934 SALES TAX COLLECTOR 74,000 75,213 76,000 19% 935 SALES TAX TAXPEL 1,000 15,094 15,000 19% 934 SALES TAX TAXPEL 1,000 15,094 15,000 19% 935 SALES TAX TAXPEL 1,000 15,094 15,000 19% 934 SALES TAX TAXPEL 1,000 15,094 15,000 19% 935 SALES TAX TAXPEL 1,000 15,094 15,000 19% 935 SALES TAX TAXPEL 1,000 15,094 15,000 19% 936 SALES TAX TAXPEL 1,000 15,094 15,000 19% 936 SALES TAX TAXPEL 1,000 15,094 15,000 19% 937 SALES TAX TAXPEL 1,000 15,094 15,000 19% 937 SALES TAX TAXPEL 1,000 15,094 15,000 19% 938 SALES TAX TAXPEL 1,000 15,094 15,000 19% 938 SALES TAX TAXPEL 1,000 15,094 15,000 19% 937 SALES TAX TAXPEL 1,000 19% 938 SALES TAX	292	UNEMPLOYMENT	12,000	1,933	12,000	521%	
SEVERANCE PAY 10,000	293	WORKERS' COMPENSATION	8,000	104	8,000	7580%	
996 BOARD MEMBERS 78,000 82,800 82,800 0% RISK MANAGER 40,000 55,814 57,000 2% RISK MANAGER TRAVEL 2,000 836 2,000 139% RISK MANAGER MATERIALS 2,000 883 2,000 126% RISK MANAGER PURCH SERV 18,000 19,705 18,000 9% OCONTRACT SERVICES 60,000 80,530 80,000 -1% CONTRACT SERVICES 60,000 113,737 100,000 -12% 301 CONTRACT LEGAL SERV 80,000 113,737 100,000 -12% 303 AUDIT SERVICES 60,000 15,900 60,000 277% 304 LIABILITY INSURANCE 96,000 110,977 110,977 0% 305 E& OI NSURANCE 35,000 30,000 35,000 17% 306 EMPLOYEE BOND INSURANCE 1,700 - 1,700 100% 307 POSTAGE 22,500 20,329 22,500 11% 308 ADVERTISING 34,000 14,687 25,000 70% 309 BOARD TRAVEL 10,000 14,396 15,000 4% 310 BOARD MATERIALS 25,000 26,484 20,000 244% 311 DUES & FEES 15,000 2,479 15,000 505% 312 SETILEMENTS/CLAIMS 25,000 1,958 25,000 1177% 313 PRINTING/PUBLISHING 2,000 669 2,000 186% 314 GENERAL CLERICAL SAL 98,000 94,101 98,000 4% 315 ELECTION FEES 5,000 529 5,000 86% 316 SALES TAX TRAVEL 2,280 5,000 15,944 51,000 -2% 317 SALES TAX CULLECTOR 74,000 75,213 76,000 1% 318 GAVER STAX CULLECTOR 74,000 75,213 76,000 1% 319 SALES TAX TRAVEL 2,280 5,000 1,958 2,000 186% 319 SALES TAX TRAVEL 35,000 5,105 56,000 2% 310 SALES TAX TRAVEL 1,000 15,944 51,000 -2% 311 SALES TAX CULLECTOR 74,000 75,213 76,000 1% 312 SETILEMENTS STAY ERVEL 2,280 6% 313 SALES TAX TRAVEL 2,280 6% 314 SALES TAX TRAVEL 2,280 6% 315 SALES TAX TRAVEL 1,000 15,944 51,000 2% 316 SALES TAX TRAVEL 1,000 15,94 15,000 2% 317 SALES TAX MATERIALS 9,600 5,100 9,600 85% 318 SALES TAX TRAVEL 1,000 15,094 15,000 -1% 324 SUPPRINTENDENT 142,200 145,469 148,000 2% 325 SALES TAX TRAVEL 1,000 15,094 15,000 -1% 326 ADMIN ASST TO SSIST SUPT 78,500 88,461 90,000 2% 327 SALES TAX TRAVEL 1,000 15,094 15,000 -1% 328 SALES TAX TRAVEL 1,000 15,094 15,000 -1% 329 SALES TAX TRAVEL 1,000 15,094 15,000 -1% 330 333 333 334 334	294	RETIREES' HEALTH BENEFITS	462,000	478,548	462,000	-3%	
297 RISK MANAGER 40,000 55,814 57,000 2% 298 RISK MANAGER TRAVEL 2,000 836 2,000 139% 300 RISK MANAGER PURCH SERV 18,000 19,705 18,000 -9% 301 CONTRACT SERVICES 60,000 80,530 80,000 -1% 302 CONTRACT SERVICES 60,000 15,900 60,000 277% 303 AUDIT SERVICES 60,000 113,737 100,000 -12% 304 LIABILITY INSURANCE 96,000 110,977 10% 100 305 E. & O INSURANCE 35,000 30,000 35,000 17% 306 EMPLOYEE BOND INSURANCE 1,700 - 1,700 100% 307 POSTAGE 22,500 20,329 22,500 11% 308 ADVERTISING 34,000 14,687 25,000 70% 310 BOARD TRAVEL 10,000 14,396 15,000 24% 311 DUES & FE	295	SEVERANCE PAY	10,000	70,524	10,000	-86%	
979 RISK MANAGER 98 RISK MANAGER TRAVEL 98 RISK MANAGER TRAVEL 99 RISK MANAGER TRAVEL 99 RISK MANAGER PURCH SERV 18,000 19705 18,000 126% 1000 RISK MANAGER PURCH SERV 18,000 19705 18,000 19706 18,000 19706 19707 100,000 19707 100,000 113,737 100,000 11277 100,000 1777 1007 1007 1007 1007 1007	296	BOARD MEMBERS	78,000	82,800	82,800	0%	
998 RISK MANAGER TRAVEL 2,000 836 2,000 139% 299 RISK MANAGER MATERIALS 2,000 883 2,000 126% 300 RISK MANAGER PURCH SERV 18,000 19,705 18,000 -9% 301 CONTRACT SERVICES 60,000 80,530 80,000 -12% 302 CONTRACT SERVICES 60,000 115,900 60,000 277% 303 AUDIT SERVICES 60,000 15,900 60,000 277% 304 LIABILITY INSURANCE 96,000 110,977 110,977 0% 305 E & O INSURANCE 35,000 30,000 35,000 17% 306 E & O INSURANCE 1,700 - 1,700 100% 307 POSTAGE 22,500 20,329 22,500 11% 308 ADVERTISING 34,000 14,687 25,000 17% 309 BOARD TRAVEL 10,000 14,396 15,000 4% 310 DUES & FE	297	RISK MANAGER			57,000	2%	S. 11.1 (1.1 (1.1 (1.1 (1.1 (1.1 (1.1 (1
RISK MANAGER MATERIALS	5255625					139%	
New York 18,000 19,705 18,000 -9%							
CONTRACT SERVICES	and the second second second second						
CONTRACT LEGAL SERV							
303 AUDIT SERVICES 60,000 15,900 60,000 277% 304 LIABILITY INSURANCE 96,000 110,977 110,977 0% 305 E & O INSURANCE 35,000 30,000 35,000 17% 306 EMPLOYEE BOND INSURANCE 1,700 - 1,700 100% 307 POSTAGE 22,500 20,329 22,500 11% 308 ADVERTISING 34,000 14,687 25,000 70% 309 BOARD TRAVEL 10,000 14,396 15,000 4% 310 BOARD MATERIALS 25,000 26,484 20,000 -24% 311 DUES & FEES 15,000 2,479 15,000 505% 312 SETTLEMENTS/CLAIMS 25,000 1,958 25,000 1177% 313 PRINTING/PUBLISHING 2,000 699 2,000 186% 314 GENERAL CLERICAL SAL 98,000 94,101 98,000 4% 315 ELECTION FEES 5,000 529 5,000 846% 316 SALES TAX COLLECTOR 74,000 75,213 76,000 1% 317 SALES TAX CLERICAL 55,000 51,944 51,000 -2% 318 AV TAX PENSION CONTRIB 51,000 51,944 51,000 -2% 319 SALES TAX AUDIT/LEGAL 350,000 244,222 350,000 43% 320 SALES TAX TRAVEL 2,800 2,645 2,800 6% 321 SALES TAX MATERIALS 9,600 5,190 9,600 85% 322 SUPERINTENDENT 142,200 145,469 148,000 2% 323 ADMIN ASST TO SUPT/BOARD 46,000 46,328 47,000 1% 324 SUPT MATERIAL/TRAVEL 10,000 15,094 15,000 -1% 325 ASSIST SUPERINTENDENTS 137,000 151,294 153,000 1% 326 ADMIN ASST TO ASSIST SUPT 78,500 88,461 90,000 2% 327 RECOGNITION/PUBLIC RELATION - 15,000 100%							
10					- 11 - 12 - 13 - 13 - 13 - 13 - 13 - 13		
Second Street 35,000 30,000 35,000 17%	(0)(0)(T-10)(C)						
SALES TAX CLERICAL SALOS TAX CLERICAL SALOS TAX TAX PERSION CONTRIB SALES TAX AUDIT/LEGAL SALES TAX AUDIT/LEGAL SUPERINTENDENT 142,200 145,600 148,6					The same of the sa		
POSTAGE 22,500 20,329 22,500 11%					0		
ADVERTISING 34,000							
BOARD TRAVEL							
BOARD MATERIALS 25,000 26,484 20,000 -24%							
DUES & FEES 15,000 2,479 15,000 505%	31994005001						
SETTLEMENTS/CLAIMS	233767 237				personal formation of the second of the seco		
313 PRINTING/PUBLISHING 2,000 699 2,000 186%							200
314 GENERAL CLERICAL SAL 98,000 94,101 98,000 4% 315 ELECTION FEES 5,000 529 5,000 846% 316 SALES TAX COLLECTOR 74,000 75,213 76,000 1% 317 SALES TAX CLERICAL 55,000 55,105 56,000 2% 318 A/V TAX PENSION CONTRIB 51,000 51,944 51,000 -2% 319 SALES TAX AUDIT/LEGAL 350,000 244,222 350,000 43% 320 SALES TAX TRAVEL 2,800 2,645 2,800 6% 321 SALES TAX MATERIALS 9,600 5,190 9,600 85% 322 SUPERINTENDENT 142,200 145,469 148,000 2% 323 ADMIN ASST TO SUPT/BOARD 46,000 46,328 47,000 1% 324 SUPT MATERIAL/TRAVEL 10,000 151,094 15,000 -1% 325 ASSIST SUPERINTENDENTS 137,000 151,294 153,000 1% 326 ADMIN ASST TO ASSIST SUPT 78,500 88,461 90,000 2% 328 330 331 332 333 334 335 4							0,
SALES TAX COLLECTOR		PRINTING/PUBLISHING					
SALES TAX COLLECTOR		GENERAL CLERICAL SAL	and the second s	94,101	98,000		
317 SALES TAX CLERICAL 55,000 55,105 56,000 2% 318 A/V TAX PENSION CONTRIB 51,000 51,944 51,000 -2% 319 SALES TAX AUDIT/LEGAL 350,000 244,222 350,000 43% 320 SALES TAX TRAVEL 2,800 2,645 2,800 6% 321 SALES TAX MATERIALS 9,600 5,190 9,600 85% 322 SUPERINTENDENT 142,200 145,469 148,000 2% 323 ADMIN ASST TO SUPT/BOARD 46,000 46,328 47,000 11% 324 SUPT MATERIAL/TRAVEL 10,000 15,094 15,000 -1% 325 ASSIST SUPERINTENDENTS 137,000 151,294 153,000 11% 326 ADMIN ASST TO ASSIST SUPT 78,500 88,461 90,000 2% 327 RECOGNITION/PUBLIC RELATION - 15,000 100% 328 339 331 331 331 3334 3334 335	315	ELECTION FEES	5,000				
318 A/V TAX PENSION CONTRIB 51,000 51,944 51,000 -2% 319 SALES TAX AUDIT/LEGAL 350,000 244,222 350,000 43% 320 SALES TAX TRAVEL 2,800 2,645 2,800 6% 321 SALES TAX MATERIALS 9,600 5,190 9,600 85% 322 SUPERINTENDENT 142,200 145,469 148,000 2% 323 ADMIN ASST TO SUPT/BOARD 46,000 46,328 47,000 1% 324 SUPT MATERIAL/TRAVEL 10,000 15,094 15,000 -1% 325 ASSIST SUPERINTENDENTS 137,000 151,294 153,000 1% 326 ADMIN ASST TO ASSIST SUPT 78,500 88,461 90,000 2% 327 RECOGNITION/PUBLIC RELATION - - 15,000 100% 328 333 334 334 335 334	316	SALES TAX COLLECTOR	74,000	75,213	76,000		
319 SALES TAX AUDIT/LEGAL 350,000 244,222 350,000 43% 320 SALES TAX TRAVEL 2,800 2,645 2,800 6% 321 SALES TAX MATERIALS 9,600 5,190 9,600 85% 322 SUPERINTENDENT 142,200 145,469 148,000 2% 323 ADMIN ASST TO SUPT/BOARD 46,000 46,328 47,000 11% 324 SUPT MATERIAL/TRAVEL 10,000 15,094 15,000 -1% 325 ASSIST SUPERINTENDENTS 137,000 151,294 153,000 11% 326 ADMIN ASST TO ASSIST SUPT 78,500 88,461 90,000 2% 327 RECOGNITION/PUBLIC RELATION - 15,000 100% 330 331 332 333 334 335	317	SALES TAX CLERICAL	55,000		56,000	2%	
320 SALES TAX TRAVEL 2,800 2,645 2,800 6% 321 SALES TAX MATERIALS 9,600 5,190 9,600 85% 322 SUPERINTENDENT 142,200 145,469 148,000 2% 323 ADMIN ASST TO SUPT/BOARD 46,000 46,328 47,000 1% 324 SUPT MATERIAL/TRAVEL 10,000 15,094 15,000 -1% 325 ASSIST SUPERINTENDENTS 137,000 151,294 153,000 1% 326 ADMIN ASST TO ASSIST SUPT 78,500 88,461 90,000 2% 327 RECOGNITION/PUBLIC RELATION 15,000 100% 328 329 330 331 332 333 334 335	318	A/V TAX PENSION CONTRIB	51,000	51,944	51,000	-2%	70
320 SALES TAX TRAVEL 2,800 2,645 2,800 6% 321 SALES TAX MATERIALS 9,600 5,190 9,600 85% 322 SUPERINTENDENT 142,200 145,469 148,000 2% 323 ADMIN ASST TO SUPT/BOARD 46,000 46,328 47,000 1% 324 SUPT MATERIAL/TRAVEL 10,000 15,094 15,000 -1% 325 ASSIST SUPERINTENDENTS 137,000 151,294 153,000 1% 326 ADMIN ASST TO ASSIST SUPT 78,500 88,461 90,000 2% 327 RECOGNITION/PUBLIC RELATION 15,000 100% 328 329 330 331 332 333 334 335	319	SALES TAX AUDIT/LEGAL	350,000	244,222	350,000	43%	
321 SALES TAX MATERIALS 9,600 5,190 9,600 85% 322 SUPERINTENDENT 142,200 145,469 148,000 2% 323 ADMIN ASST TO SUPT/BOARD 46,000 46,328 47,000 1% 324 SUPT MATERIAL/TRAVEL 10,000 15,094 15,000 -1% 325 ASSIST SUPERINTENDENTS 137,000 151,294 153,000 1% 326 ADMIN ASST TO ASSIST SUPT 78,500 88,461 90,000 2% 327 RECOGNITION/PUBLIC RELATION - - 15,000 100% 328 330 331 332 333 334 334 335	320		2,800	2,645	2,800	6%	
SUPERINTENDENT 142,200 145,469 148,000 2%	321	SALES TAX MATERIALS			9,600	85%	
323 ADMIN ASST TO SUPT/BOARD 46,000 46,328 47,000 1% 324 SUPT MATERIAL/TRAVEL 10,000 15,094 15,000 -1% 325 ASSIST SUPERINTENDENTS 137,000 151,294 153,000 1% 326 ADMIN ASST TO ASSIST SUPT 78,500 88,461 90,000 2% 327 RECOGNITION/PUBLIC RELATION - 15,000 100% 328 329 330 331 332 333 334 335	322	SUPERINTENDENT			148,000	2%	
324 SUPT MATERIAL/TRAVEL 10,000 15,094 15,000 -1% 325 ASSIST SUPERINTENDENTS 137,000 151,294 153,000 1% 326 ADMIN ASST TO ASSIST SUPT 78,500 88,461 90,000 2% 327 RECOGNITION/PUBLIC RELATION - 15,000 100% 328 329 330 331 332 333 334 335							
325 ASSIST SUPERINTENDENTS 137,000 151,294 153,000 1% 326 ADMIN ASST TO ASSIST SUPT 78,500 88,461 90,000 2% 327 RECOGNITION/PUBLIC RELATION - 15,000 100% 328 329 330 331 332 333 334 335							
326 ADMIN ASST TO ASSIST SUPT 78,500 88,461 90,000 2% 327 RECOGNITION/PUBLIC RELATION - 15,000 100% 328 329 330 331 332 333 334 335					,		
327 RECOGNITION/PUBLIC RELATION 15,000 100% 328 329 330 331 332 333 334 335							
328 329 330 331 332 333 334 335			70,500	-			
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330 101AL GENEKAL ADMIN 2,433,800 2,362,820 2,360,877 8%		TOTAL CENEDAL ADMIN	2.425.000	2 2 (2 920	2 5/0 077	00/	
	330	TOTAL GENERAL ADMIN	2,433,800	2,302,820	2,360,877	870	

		FOR THE YE	AR ENDED JUNE 3	0, 2024		
		ORIGINAL	ESTIMATED	ORIGINAL	EST ACTUAL	
		BUDGET	ACTUAL	BUDGET	VS BUDGET	
	EXPENDITURES:	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
337	SCHOOL ADMINISTRATION:	877				
338	SCHOOL SECR/BOOKKEEP	885,999	927,201	885,999	-4%	
339	SUBSTITUTE SECRETARIES	20,000	6,426	20,000	211%	
340	SABBATICAL LEAVE	₩ 3	=0	3.50	0%	
341	GROUP INSURANCE	495,000	474,577	495,000	4%	
342	MEDICARE/SOCIAL SECURITY	52,000	54,382	52,000	-4%	=
343	TEACHERS' RETIREMENT	945,000	975,546	945,000	-3%	
344	WORKERS' COMPENSATION	40,000	46,825	40,000	-15%	
345	RETIREES' HEALTH BENEFITS	205,000	219,499	205,000	-7%	
346	SEVERANCE PAY	10,000	24,557	10,000	-59%	
347	PRINCIPAL/TEACHER TRAVEL	14,000	15,731	16,000	2%	
348	PRINCIPALS	1,670,000	1,677,046	1,700,000	1%	
349	ASSISTANT PRINCIPALS	1,340,000	1,437,251	1,475,000	3%	
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355	TOTAL SCHOOL ADMIN	5,676,999	5,859,041	5,843,999	0%	
356						
357	BUSINESS SERVICES:					
358	GROUP INSURANCE	87,500	83,066	87,500	5%	
359	MEDICARE/SOCIAL SECURITY	7,500	8,070	7,500	-7%	
360	TEACHERS' RETIREMENT	132,000	152,460	132,000	-13%	
361	WORKERS' COMPENSATION	5,500	7,017	5,500	-22%	
362	RETIREES' HEALTH BENEFITS	45,000	47,954	45,000	-6%	
363	SEVERANCE PAY				0%	
364	ACCOUNTING SALARIES	347,000	376,061	385,000	2%	
365	CONTR/MAINT AGREE	125,000	97,047	125,000	29%	
366	TRAVEL	5,000	4,568	10,000	119%	
367	MATERIALS & SUPPLIES	14,400	16,898	15,000	-11%	* I P
368	CHIEF FINANCIAL OFFICER	89,000	92,389	93,500	1%	
369	PURCHASING SALARIES	66,000	66,858	66,000	-1%	
370	PRINTING SALARIES	18,000	17,633	18,000	2%	
371	PRINTING EQUIP LEASE (NET)	5,000	(74,879)	5,000	-107%	
372	PRINTING MATERIALS	60,000	48,106	60,000	25%	
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384	2.62					
385	TOTAL BUSINESS SERV	1,006,900	943,247	1,055,000	12%	

			AR ENDED JUNE		nom i omilii	
		ORIGINAL	ESTIMATED	ORIGINAL	EST ACTUAL	
	EVDENDITUDES	BUDGET	ACTUAL	BUDGET	VS BUDGET	
20/ 1	EXPENDITURES:	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
386	OPERATION & MAINTENANCE	200.000	220 545	200,000	120/	
387	GROUP INSURANCE	209,000	238,747	209,000	-12%	
388	MEDICARE/SOCIAL SECURITY	37,500	36,743	37,500	2%	
389	TEACHERS' RETIREMENT	50,000	45,309	50,000	10%	
390	SCHOOL EMPLOYEES' RET	545,000	598,632	545,000	-9%	
391	WORKERS' COMPENSATION	24,000	27,486	24,000	-13%	
392	RETIREES' HEALTH BENEFITS	168,000	164,081	168,000	2%	
393	SEVERANCE PAY	21,000	10,381	21,000	102%	
394	COORD SUPV OF MAINT	82,500	81,030	82,500	2%	
395	SECR COORD SUPV MAINT	57,000	59,331	57,000	-4%	
396	CUSTODIANS	1,550,000	1,647,494	1,550,000	-6%	
397	CUSTODIAL CONTR SERV	560,000	654,597	560,000	-14%	
398	REPAIR/UPKEEP BLDGS	750,000	968,399	1,000,000	3%	
399	BUILDING RENTAL	93,000	118,518	93,000	-22%	
400	PROPERTY INSURANCE	2,230,000	3,716,090	3,500,000	-6%	
401	TELEPHONE, INTERNET & N/W	130,000	91,325	130,000	42%	· <u>II</u>
402	TRAVEL	1,600	801	1,600	100%	
403	OFFICE SUPPLIES	7,500	7,788	7,500	-4%	
404	CUSTODIAL SUPPLIES	275,000	456,358	275,000	-40%	
405	CLASSROOM FURN	50,000	34,540	50,000	45%	
406	UTILITIES	2,650,000	2,722,085	2,650,000	-3%	
407	EQUIPMENT	45,000	19,900	45,000	126%	
408	PURCHASED SERVICE	195,000	81,706	195,000	139%	
409	PURCH SERVICE (ASBES MGT)	25,000	42,796	25,000	-42%	
410	LICENSE & FEES	25,000	4,740	25,000	427%	
411	REPAIR/UPKEEP GROUNDS	46,000	63,532	46,000	-28%	
412	REPAIR/UPKEEP EQUIPMENT	70,000	48,180	70,000	45%	
413	REPAIR/UPKEEP VEHICLE	38,000	26,013	38,000	46%	
414	FUEL	73,000	68,243	73,000	7%	
415	RESOURCE OFFICERS	226,000	224,461	226,000	1%	
416	MAINTENANCE TRADESMEN	424,000	528,836	520,000	-2%	**************************************
417	SUBSTITUTES	115,000	78,745	115,000	46%	10 I
418	EXTRA WORK	35,000	39,562	35,000	-12%	
419	CONTRACT SUMMER WORK	6,000		6,000	100%	-
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434	TOTAL OPER & MAINT	10,814,100	12,906,450	12,430,100	-4%	77.
1	-	10,011,100	12,700,730	12,730,100	-470	

DRIGINAL BUDGET ACTUAL BUDGET VS BUDGET FYE 6/23 FYE 6/24 CHANGE	
EXPENDITURES: FYE 6/23 FYE 6/23 FYE 6/24 CHANGE 435 STUDENT TRANSPORTATION: 385,000 358,708 385,000 7% 436 GROUP INSURANCE 385,000 36,898 32,500 -12% 437 MEDICARE/SOCIAL SECURITY 32,500 36,898 32,500 -12% 438 TEACHERS' RETIREMENT 46,000 39,523 46,000 16% 439 SCHOOL EMPLOYEES' RET 596,000 599,413 596,000 -1% 440 WORKERS' COMPENSATION 21,500 29,653 21,500 -27% 441 RETIREES' HEALTH BENEFITS 233,000 252,253 233,000 -8% 442 SEVERANCE PAY 10,000 12,683 10,000 -21% 443 COORDINATOR OF TRANSP 84,000 85,959 85,000 -1% 444 SECR COORD OF TRANSP 28,500 43,593 28,500 -35%	
435 STUDENT TRANSPORTATION: 436 GROUP INSURANCE 385,000 358,708 385,000 7% 437 MEDICARE/SOCIAL SECURITY 32,500 36,898 32,500 -12% 438 TEACHERS' RETIREMENT 46,000 39,523 46,000 16% 439 SCHOOL EMPLOYEES' RET 596,000 599,413 596,000 -1% 440 WORKERS' COMPENSATION 21,500 29,653 21,500 -27% 441 RETIREES' HEALTH BENEFITS 233,000 252,253 233,000 -8% 442 SEVERANCE PAY 10,000 12,683 10,000 -21% 443 COORDINATOR OF TRANSP 84,000 85,959 85,000 -1% 444 SECR COORD OF TRANSP 28,500 43,593 28,500 -35%	
436 GROUP INSURANCE 385,000 358,708 385,000 7% 437 MEDICARE/SOCIAL SECURITY 32,500 36,898 32,500 -12% 438 TEACHERS' RETIREMENT 46,000 39,523 46,000 16% 439 SCHOOL EMPLOYEES' RET 596,000 599,413 596,000 -1% 440 WORKERS' COMPENSATION 21,500 29,653 21,500 -27% 441 RETIREES' HEALTH BENEFITS 233,000 252,253 233,000 -8% 442 SEVERANCE PAY 10,000 12,683 10,000 -21% 443 COORDINATOR OF TRANSP 84,000 85,959 85,000 -1% 444 SECR COORD OF TRANSP 28,500 43,593 28,500 -35%	
437 MEDICARE/SOCIAL SECURITY 32,500 36,898 32,500 -12% 438 TEACHERS' RETIREMENT 46,000 39,523 46,000 16% 439 SCHOOL EMPLOYEES' RET 596,000 599,413 596,000 -1% 440 WORKERS' COMPENSATION 21,500 29,653 21,500 -27% 441 RETIREES' HEALTH BENEFITS 233,000 252,253 233,000 -8% 442 SEVERANCE PAY 10,000 12,683 10,000 -21% 443 COORDINATOR OF TRANSP 84,000 85,959 85,000 -1% 444 SECR COORD OF TRANSP 28,500 43,593 28,500 -35%	
438 TEACHERS' RETIREMENT 46,000 39,523 46,000 16% 439 SCHOOL EMPLOYEES' RET 596,000 599,413 596,000 -1% 440 WORKERS' COMPENSATION 21,500 29,653 21,500 -27% 441 RETIREES' HEALTH BENEFITS 233,000 252,253 233,000 -8% 442 SEVERANCE PAY 10,000 12,683 10,000 -21% 443 COORDINATOR OF TRANSP 84,000 85,959 85,000 -1% 444 SECR COORD OF TRANSP 28,500 43,593 28,500 -35%	
439 SCHOOL EMPLOYEES' RET 596,000 599,413 596,000 -1% 440 WORKERS' COMPENSATION 21,500 29,653 21,500 -27% 441 RETIREES' HEALTH BENEFITS 233,000 252,253 233,000 -8% 442 SEVERANCE PAY 10,000 12,683 10,000 -21% 443 COORDINATOR OF TRANSP 84,000 85,959 85,000 -1% 444 SECR COORD OF TRANSP 28,500 43,593 28,500 -35%	
440 WORKERS' COMPENSATION 21,500 29,653 21,500 -27% 441 RETIREES' HEALTH BENEFITS 233,000 252,253 233,000 -8% 442 SEVERANCE PAY 10,000 12,683 10,000 -21% 443 COORDINATOR OF TRANSP 84,000 85,959 85,000 -1% 444 SECR COORD OF TRANSP 28,500 43,593 28,500 -35%	
441 RETIREES' HEALTH BENEFITS 233,000 252,253 233,000 -8% 442 SEVERANCE PAY 10,000 12,683 10,000 -21% 443 COORDINATOR OF TRANSP 84,000 85,959 85,000 -1% 444 SECR COORD OF TRANSP 28,500 43,593 28,500 -35%	
442 SEVERANCE PAY 10,000 12,683 10,000 -21% 443 COORDINATOR OF TRANSP 84,000 85,959 85,000 -1% 444 SECR COORD OF TRANSP 28,500 43,593 28,500 -35%	
443 COORDINATOR OF TRANSP 84,000 85,959 85,000 -1% 444 SECR COORD OF TRANSP 28,500 43,593 28,500 -35%	
444 SECR COORD OF TRANSP 28,500 43,593 28,500 -35%	
445 PURCH TECHNICAL SERV 20,000 19,250 20,000 4%	
20,000	
446 TRAVEL 2,000 1,391 2,000 44%	
447 TRAVEL-SHOP 300 - 300 100%	
448 OFFICE SUPPLIES 5,500 7,623 5,500 -28%	
449 OFFICE SUPPLIES-SHOP 500 1,607 500 -69%	
450 PHYSICALS 20,000 26,533 20,000 -25%	
451 REGULAR ED BUS DRIVERS 1,600,000 1,620,798 1,700,000 5%	-
452 CONTRACTED SERVICES 35,000 103,660 35,000 -66%	
453 REG ED BUS DRIVER SUBS 60,000 119,081 60,000 -50%	
454 PURCHASED REPAIR/PARTS 235,000 239,615 235,000 -2%	
455 FLEET INSURANCE 195,000 212,916 195,000 -8%	
456 BATTERIES 5,500 5,543 5,500 -1%	
457 TIRES 40,000 60,744 40,000 -34%	
458 OIL 10,000 24,173 10,000 -59%	
459 FUEL 465,000 522,198 465,000 -11%	
460 EQUIPMENT-SHOP 10,000 - 10,000 100%	
461 SHELL TURNAROUNDS 15,000 14,730 15,000 2%	
462 REGULAR ED BUS MONITORS 15,000 - 15,000 100%	
463 MECHANICS 135,000 135,863 135,000 -1%	
464 SP ED BUS DRIVERS 310,000 294,184 310,000 5%	
465 SP ED CONTR SERV 65,000 35,547 65,000 83%	-
466 SP ED BUS DRIVER SUBS 10,000 6,908 10,000 45%	
467 SP ED PURCH REP/PARTS 20,000 13,352 20,000 50%	
468 SP ED LIEU OF TRANSP 5,000 - 5,000 100%	
469 SP ED FLEET INSURANCE 35,000 37,574 35,000 -7%	
470 SP ED TIRES 7,000 10,489 7,000 -33%	
471 SP ED FUEL 117,000 130,185 117,000 -10%	
The state of the s	·
	-
474 EXTRA WORK 6,000 - 6,000 100% 475	
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479 TOTAL STUDENT TRANSP 5,164,300 5,432,418 5,280,300 -3%	27, 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2

			AR ENDED JUNE.			
		ORIGINAL	ESTIMATED	ORIGINAL	EST ACTUAL	
		BUDGET	ACTUAL	BUDGET	VS BUDGET	
	EXPENDITURES:	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
480	CENTRAL SERVICES:				_	
481	GROUP INSURANCE	48,000	55,659	55,000	-1%	
482	MEDICARE/SOCIAL SECURITY	5,600	5,948	5,800	-2%	
483	TEACHERS' RETIREMENT	72,000	54,917	72,000	31%	
484	SCHOOL EMPLOYEES' RET	56,000	65,252	56,000	-14%	
485	WORKERS' COMPENSATION	5,300	6,160	5,300	-14%	
486	RETIREES' HEALTH BENEFITS	16,000	16,353	16,000	-2%	
487	SEVERANCE PAY	14,000		14,000	100%	
488	PERSONNEL PURCH SERV	46,000	48,323	46,000	-5%	
489	PERSONNEL TRAVEL	4,000	3,192	7,500	135%	
490	PERSONNEL MATERIALS	8,000	5,844	8,000	37%	
491	PERSONNEL MISC	15,000	17,299	15,000	-13%	
492	ADMIN TECH PURCH SERV	150,000	132,478	150,000	13%	
493	ADMIN TECH TRAVEL	6,000	10,322	6,000	-42%	
494	ADMIN TECH MATERIALS	10,000	11,611	10,000	-14%	
495	INFO SYST MANAGER	85,000	88,252	87,500	-1%	
496	SYSTEMS SPECIALISTS	125,000	133,186	135,000	1%	
497	SYSTEMS OPERATORS	27,000	33,450	34,000	2%	
498	NETWORK SUPPORT	162,000	162,198	164,000	1%	
499	HARDWARE MAINTENANCE	40,000	40,772	40,000	-2%	
500		2 PC 25 P PC 20 PS 20 10			100 thick stay	
501					= 5	
502						
503	TOTAL CENTRAL SERV	894,900	891,216	927,100	4%	
504						
505	COMMUNITY SERVICES:				The Control of the Co	
506	COMMUNITY SERVICES	82,000	79,993	82,000	3%	
507	STANDARD SCHOOL STANDARD STANDARD SEC. SEC. STANDARD SEC. SCHOOL STANDARD SEC.		W. Market School		•	
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509						
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512	TOTAL COMMUNITY SERV	82,000	79,993	82,000	3%	
(100 to 100 to 1						

		ORIGINAL BUDGET	ESTIMATED ACTUAL	ORIGINAL BUDGET	EST ACTUAL VS BUDGET	
	EXPENDITURES:	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
513	ACQUISITIONS & CONSTRUCTION:	1112 0/23	1 1 1 0 1 2 3	1120/21	CIL II (GE	
514	CAP IMP (MAINT)	250,000	443,803	250,000	-44%	
515	CAP IMP (TRACKS)	50,000	-	50,000	100%	
516	CAP IMP (CAT2 E-RATE)	62,000	2,202	62,000	2716%	
517	CAP IMP (SPED BLDG)	1,600,000	2,013,844	02,000	-100%	
518	CAP IMP (GHS CAFETERIA)	1,000,000	2,202	,v . .	-100%	
519	CAP IMP (NVH MODULAR)	800,000	600,000	200,000	-67%	
					-100%	
520	CAP IMP (HES ELEC PANEL) CAP IMP (ROOF/AC)	150,000	150,000 850,000	350,000	-59%	
521			830,000	The state of the s	100%	
522	CAP IMP (DISTRICT PROJECTS)		•	750,000	10076	
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529					-	
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531		2012000	1000000	1.662.000	500/	
532	TOTAL ACQ & CONSTR	2,912,000	4,062,050	1,662,000	-59%	
533	LOWER OF CONTROL IN AND CAMES AND THE				_	
534	16TH SECTION IMPROVEMENTS:	20.000	22 (5)	20.000		
535	MINERAL CONSULTANT	30,000	32,676	30,000	-8% -	
536	LAND IMPROVEMENTS	35,000	25,673	35,000	36%	
537	7 -8					
538	-			(* 000	110/	
539	TOTAL 16TH SECTION IMP	65,000	58,349	65,000	11%	
540					_	
541	OTHER USES:		7.89			
542	TRAN TO CH SCH (MFP LOCAL)	554,839	613,065	404,630	-34%	
543	TRAN TO SP REV FUNDS (MFP)	366,650	419,513	-	-100%	
544	TRAN TO DEBT SERVICE FUND	400,000	400,000	400,000	0%	
545					1000/	
546	- T				100%	
547						
548					-100%	
549				001.400	-100%	
550	TOTAL OTHER USES	1,321,489	1,432,578	804,630	-44%	
551	A KAT of the last the				. The second -	
552				02.251.010	20/	
553	GRAND TOTAL EXPEND	90,443,688	94,774,082	93,271,818	-2%	
554	_					
555	EXCESS REVENUES/(EXPEND)	(2,950,155)	(2,317,758)	114,653	-105%	
556	_					
557	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1				_	
558					Auguston E	
559	BEGINNING FUND BALANCE	16,523,501	18,085,072	15,767,314	-13%	
560	_		<u></u>			
561	ENDING FUND BALANCE	13,573,346	15,767,314	15,881,967	1%	

^{*} DENOTES AN EXPENDITURE BUDGET FUNDED BY GRANT REVENUE

Special Revenue Funds

Budget

2023-2024

VERMILION PARISH SCHOOL BOARD SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for the proceeds of special revenue sources that are legally restricted to expenditures for specific purposes.

1996 Ad Valorem Tax Fund

In April, 1996 Vermilion Parish voters approved a rededication of a 10.00 mills ad valorem tax. In October, 2005, voters renewed this millage for an additional 10 years and renewed it again May, 2015. The propositions provided that 3.00 mills be used for acquiring and maintaining equipment and supplies for educational and instructional services including classroom technology, library books and textbooks, 5.00 mills for maintaining and improving public school buildings including roof replacement, and heating and air conditioning systems, and 2.00 mills for acquiring and maintaining school buses.

1998 Ad Valorem Tax Fund

In January, 1998 Vermilion Parish voters approved a 25.00 mills ad valorem tax. In November, 2007, voters renewed this millage for an additional 10 years, and renewed it again March 25, 2017. The propositions provided that the millage be dedicated solely for the purpose of increasing the salaries and benefits of school employees to a level comparable with surrounding parishes.

2009 Sales Tax Fund

In May, 2009 Vermilion Parish voters approved a ½ cent sales tax dedicated solely for the purpose of increasing the salaries and benefits of school employees to a level comparable with surrounding parishes.

Title I Fund

Title I is a federal program for economically and educationally deprived school children. The program is federally financed, state administered and locally operated by the Vermilion Parish School Board. Title I services are provided through various projects that are designed to meet the special needs of educationally deprived children. The activities supplement, rather than replace, state and locally mandated activities.

Title I Part C Migrant Fund

Title I Part C Migrant Education Program is a federal program whose goal is to insure that all migrant students reach challenging academic standards and graduate with a high school diploma (or GED) that prepares them for responsible citizenship, further learning and productive employment.

Title II Fund

Title II is a federal program that provides funds for projects that are designed to improve the skills of teachers in the areas of mathematics, science, computer learning, and to increase the accessibility of such instructions to all students.

SPECIAL REVENUE FUNDS (continued)

Title III Fund

Title III is a federal program to help ensure that children who are limited English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards as all children are expected to meet.

Title IV Fund

Title IV, Part A is a federal fund intended to help meet the goals of improving education outcomes for all students with a high-quality education.

Individuals With Disabilities Education Act (IDEA) Fund

IDEA is a federal program that provides free education in the least restrictive environment to children with exceptionalities.

Preschool Flow-Through (PSFT) Fund

Preschool Flow-Through is a federal program that provides funds for a free appropriated public education to preschool-age handicapped children.

School Wide Positive Behavior Fund

The School Wide Positive Behavior Fund is a program that aims to provide positive behavior support in the form of training and professional development to teachers and administrators in the district. This program is financed pursuant to a subcontract between the Vermilion Parish School Board and Louisiana State University which is the primary grantee.

Preschool (LA-4) Fund

The LA-4 Fund accounts for a state program that promotes early child development for four year old children considered to be at risk of achieving academic success.

Early Childhood Special Federal (ECSF) Fund

The ECSF Fund accounts for federal grants that unifies publicly-funded preschool, Head Start, and child care programs into a statewide network to prepare our youngest learners for Kindergarten.

Education Excellence Fund

The Education Excellence Fund accounts for restricted revenues derived from the state's tobacco settlement. Expenditures from this fund are restricted to instructional enhancements for pre-kindergarten to twelfth grade students.

Carl Perkins Fund

The Carl Perkins Fund is a federal program that more fully develops the academic, vocational, and technical skills of secondary students who elect to enroll in career and technical educational programs.

Truancy Assessment and Service Center (TASC) Fund

The TASC Fund accounts for a program that provides for early identification and assessment of truants and the delivery of coordinated interventions to prevent unauthorized school absences. This program is financed pursuant to a subcontract between the Service Center and Louisiana State University which is the primary grantee.

School Lunch/Breakfast (CNP) Fund

The School Lunch/Breakfast Fund is the School Board's Child Nutrition Program that provides nourishing morning and noon meals for students in all grades. This fund is supplemented by both federal and state funds that are based on reimbursement and participation.

School Activity Fund

The School Activity Fund represents school activity receipts and disbursements for all schools. GASB Statement No. 84 requires inclusion of this fund effective for fiscal years beginning after December 15, 2018.

Elementary and Secondary School Emergency Relief (ESSER) Funds II & III

The Elementary and Secondary School Emergency Relief (ESSER) Funds II and III are federal grants for the purpose of providing emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the Nation.

VERMILION PARISH SCHOOL BOARD 1996 AD VALOREM TAX FUND

	FC	OR THE YEAR I	ENDED JUNE 30,	, 2024		
		ORIGINAL	ESTIMATED	ORIGINAL	EST ACTUAL	
		BUDGET	ACTUAL	BUDGET	VS BUDGET	
1996 AD VALOREM TAX FU	INID	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
	IND	1 1 L 0/23	1 1 L 0/23	1 1 L 0/24	CHANGE	-
The second secon	TAT	070 000	070 000	070.000	00/	
2 A/V TAXES-INSTRUCTION	IAL	970,000	970,000	970,000	0%	
3 A/V TAXES-BUSES		645,000	650,000	650,000	0%	
4 A/V TAXES-MAINTENANC	CE	1,620,000	1,620,000	1,620,000	0%	
5 EARNINGS ON INVESTME	NTS	20,000	35,000	35,000	0%	
6						
7 OTHER REVENUES/SOURCE	ES:				var S	
8 TRANS FROM GEN FUND	(MFP)	6,877	15,000	15,000	0%	
9 TOTAL REVENUES	_	3,261,877	3,290,000	3,290,000	0%	
10	-	2,201,011	3,270,000	5,2,0,000		
11 EXPENDITURES:					-	
	201/0	150,000	450,000	450,000	00/	
13 INSTRUCTIONAL-TEXTBO		450,000	450,000	450,000	0%	
14 INSTRUCTIONAL-TECHNO	<i>J</i> L	450,000	450,000	450,000	0%	
15						
16						
17						
18 GENERAL ADMINISTRATIO	ON:					
19 A/V TAXES-PENSION COST	T	100,000	100,000	100,000	0%	
20					· · · · · · · · · · · · · · · · · · ·	5 11
21						
22						
23 STUDENT TRANSPORTATION	ON					
		125,000		850,000	100%	
역 (4 km - 1 km - 1 km) 전 경기 (1 km) 전 경기		425,000	- m		The second secon	
25 BUSES-SPECIAL EDUCATI	ION	165,000		330,000	100%	
26					· .	
27						
28						
29 BUILDING IMPROVEMENT	S:				R	
30 MAINTENANCE-AC/HEAT	ING	1,250,000	1,250,000	1,250,000	0%	
31 MAINTENANCE-ROOFS		350,000	350,000	350,000	0%	
32				1		
33					S Sample for	
34						
35						
36	_	2 100 000	2 (00 000	2 700 000	450/	
37 TOTAL EXPENDITURES	_	3,190,000	2,600,000	3,780,000	45%	
38						//
39 EXCESS REVENUES/(EXPE	ND)	71,877	690,000	(490,000)	-171%	
40						
41 BEGINNING FUND BALANC	CE	2,006,481	791,640	1,481,640	87%	
42						· · · · · · · · · · · · · · · · · · ·
69 A 20 C 20						

VERMILION PARISH SCHOOL BOARD 1998 AD VALOREM TAX FUND BUDGET

FOR THE YEAR ENDED JUNE 30, 2024

	1998 AD VALOREM TAX FUND	ORIGINAL BUDGET FYE 6/23	ESTIMATED ACTUAL FYE 6/23	ORIGINAL BUDGET FYE 6/24	EST ACTUAL VS BUDGET CHANGE	
1	LOCAL REVENUES:					
2	A/V TAXES-SALARIES	7,800,000	8,100,000	8,159,834	1%	
3	EARNINGS ON INVESTMENTS	15,000	100,000	100,000	0%	5
4					_	
5			<u> </u>			
6	TOTAL REVENUES	7,815,000	8,200,000	8,259,834	1%	
7					9 30 mm	
8	EXPENDITURES:				-	
9	GENERAL ADMINISTRATION:			securios destructor	-	
10	A/V TAXES-PENSION COST	270,000	270,000	270,000	0%_	
11			3		· · · × · · · .	
12	Take the second of the second					
13					_	
14	OTHER USES:				-	
15	TRANSFER TO OTHER FUNDS	7,522,774	7,989,834	7,989,834	0%_	
16						
17					-	
18	Y. Taraka				-	
19						
20	TOTAL EXPENDITURES	5 500 554	0.050.004	0.050.024	00/	
21	TOTAL EXPENDITURES	7,792,774	8,259,834	8,259,834	0%	
22	EVOCAG DEVENIUS (/EVDEND)	22.226	(50.924)		-	
23	EXCESS REVENUES/(EXPEND)	22,226	(59,834)	(=		
24	DECUBING FIRIT DAI ANGE	(0.021	150.024	100 000	270/	
25	BEGINNING FUND BALANCE	69,831	159,834	100,000	-37%_	
26 27	ENDING FUND BALANCE	02.057	100,000	100,000	0%	
21	ENDING FUND BALANCE	92,057	100,000	100,000	U%0	

VERMILION PARISH SCHOOL BOARD 2009 SALES TAX FUND

		FOR THE TEAR	The state of the s			
		ORIGINAL	ESTIMATED	ORIGINAL	EST ACTUAL	
		BUDGET	ACTUAL	BUDGET	VS BUDGET	
	2009 SALES TAX FUND	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
1	LOCAL REVENUES:					
2	SALES TAXES-SALARIES	4,550,000	4,900,000	4,950,000	1%	
3	EARNINGS ON INVESTMENTS	10,000	50,000	50,000	0%	
4						
5						
6	TOTAL REVENUES	4,560,000	4,950,000	5,000,000	1%	
7						
8	EXPENDITURES:				12 h	
9	OTHER USES:					
10	TRANSFER TO OTHER FUNDS	4,560,000	5,007,145	5,000,000	0%	
11						
12					V 	
13	1					- X
14						
15						
16	and a second of					
17						
18						
19						
20	TOTAL EVENINE INC.	4.560.000	5 007 145	5 000 000	00/	
21	TOTAL EXPENDITURES	4,560,000	5,007,145	5,000,000	0%	
22	EVOCES DEVENILIES/(EVDEND)		(57.145)		1000/	
23	EXCESS REVENUES/(EXPEND)	-	(57,145)	-	-100%	
24	BEGINNING FUND BALANCE	500 000	557,145	500,000	-10%	
25 26	DEGINNING FUND BALANCE	500,000	337,143	300,000	-1070	
27	ENDING FUND BALANCE	500,000	500,000	500,000	0%	

VERMILION PARISH SCHOOL BOARD TITLE I FUND

		FOR THE YEAR E				
		ORIGINAL	ESTIMATED	ORIGINAL	EST ACTUAL	
		BUDGET	ACTUAL	BUDGET	VS BUDGET	
	TITLE I FUND	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
1	FEDERAL REVENUES:					
2	TITLE I	2,501,908	3,035,447	2,985,100	-2%	
3	TITLE I SCHOOL DESIGN	200,000	182,349	200,000	10%	
4	THE TOOM OF BESIGN	200,000	102,5 15			
5					-	
6	OTHER REVENUES/SOURCES:					
7	TRANS FROM '98 A/V FUND	89,864			0%	
					0%—	
8	TRANS FROM '09 S/T FUND	78,343	104 102	-	-100%	
9	TRANS FROM GEN FUND (MFP)	100,385	104,102	2 105 100	-100%	
10	TOTAL REVENUES	2,970,500	3,321,898	3,185,100	-4%	
11					-	
12	EXPENDITURES:					
13	REGULAR PROGRAMS:					
14	TEACHERS	215,000	<u>=</u>	- - -	0%	
15	TRS	55,000	-	₹.\ ₀	0%	
16	INSURANCE	19,000	-	-	0%	
17	MEDICARE	4,000	-	-	0%	
18	WORKERS' COMP	500		-	0%	
19						
20					N	
21					(
22						
23					-	
24	SPECIAL PROGRAMS:					Asi a
25	TEACHERS	825,000	772,948	788,400	2%	
26	AIDES	155,000	461,586	470,800	2%	
27	TRS	320,000	273,860	308,000	12%	
28	INSURANCE	153,000	145,190	153,000	5%	
29	MEDICARE	14,000	14,522	14,750	2%	
30	WORKERS' COMP	6,000	2,599	6,000	131%	
31	LICENSES	2,850	165,308	50,000	-70%	
			10,012	10,000	0%	
32	TRAVEL	7,500			-71%	
33	MATERIALS	50,000	198,996	57,100	-/170	
34						
35					-	
36	DUDY SUPPORT SERVICES					
37	PUPIL SUPPORT SERVICES:	•••	252 502	264.000	2004	
38	COUNSELORS	290,000	259,708	264,900	2%	
39	TRS	67,000	64,408	65,700	2%	
40	INSURANCE	28,000	17,368	20,000	15%	
41	MEDICARE	3,700	3,616	3,700	2%	
42	WORKERS' COMP	1,000	263	500	90%	
43						
44						The state of the s
45	160 m					
46	1 100			* /		
47					1	

VERMILION PARISH SCHOOL BOARD TITLE I FUND BUDGET

FOR THE YEAR ENDED JUNE 30, 2024

		ODIODIAL			DOT ACTUAL	
		ORIGINAL	ESTIMATED	ORIGINAL	EST ACTUAL	
	mmy p y pypy ()	BUDGET	ACTUAL	BUDGET	VS BUDGET	
	TITLE I FUND (continued)	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
48	INSTRUCTIONAL STAFF SERV:			00.000		
49	SUPERVISOR	80,000	80,558	82,200	2%	
50	CLERICAL	28,000	32,522	33,200	2%	
51	CURRICULUM FACILITATORS	180,000	324,662	331,200	2%	
52	SPECIALISTS	65,000	43,030	43,900	2%	
53	SUBSTITUTES	20,000	2,940	3,000	2%	
54	STIPEND	20,000	42,943	43,800	2%	_
55	TRS	85,000	137,859	135,000	-2%	
56	INSURANCE	50,000	67,258	70,000	4%	
57	MEDICARE	5,000	12,246	10,000	-18%	Liver and the second se
58	WORKERS' COMP	3,000	932	1,000	7%	
59		-	40,162	50,000		
60			15,125	15,000	· ·	
61					** ***********************************	100
62						
63					· ·	
64	GENERAL ADMINISTRATION:				10	
65	ASST SUPERINTENDENT	59,000	55,375	56,500	2%	
66	CLERICAL	10,000	11,167	11,400	2%	
67	TRS	19,200	16,502	17,000	3%	-
68	INSURANCE	5,000	8,428	9,000	7%	
69	MEDICARE	10,000	890	1,000	12%	
70	AUDIT	3,000	2,500	3,000	20%	
71	Addit	3,000	2,300	3,000	2070	
72	* _ * _ * _ * _ * _ * _ * _ * _ *				-	
73						
74					_	
	DUCNIECC CEDVICEC.				_	
75	BUSINESS SERVICES:	10.500	12 270	12 500	2%	
76	PRINTER	10,500	12,270	12,500	8%	
77	SCHOOL EMPLOYEES' RET	3,300	3,043	3,300		
78	INSURANCE	100	59	100	71%_	
79	MEDICARE	150	171	150	-12%	*
80						
81	2 1%				_	
82	· 1. 1. 1. 1. 1.					
83						
84	N (9, 3)					
85					· · · · · · · · · · · · · · · · · · ·	11
86	a = 1000					
87					-	
88					-	
89						
90						
91						
92						
93						
94					·	24

VERMILION PARISH SCHOOL BOARD TITLE I FUND

BUDGET

FOR THE YEAR ENDED JUNE 30, 2024

		ORIGINAL	ESTIMATED	ORIGINAL	EST ACTUAL	
		BUDGET	ACTUAL	BUDGET	VS BUDGET	
	TITLE I FUND (continued)	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
95	CENTRAL SERVICES:				7	
96	NETWORK FACILITATOR	42,000		-	0%	
97	TRS	10,000	n for agent	-	0%	
98	INSURANCE	5,100		-	0%	
99	MEDICARE	600	5a a -	-	0%	
100	(a) = 1					
101					-	
102						
103						
104						
105					-	
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112	Baraco de Novembro de Caraco					
113					-	
114 115					-	
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117					· ·	
119	, in the second				-	
120					-	
121					-	
122	* · · · · · · · · · · · · · · · · · · ·				-	
123	- A 1				-	
124					he ·	
125					-	
126					-	
127	- W				10	
128					D	
129						
130					- (t 	
131	OTHER USES:				-	
132	INDIRECT COST	40,000	20,873	40,000	92%	
133					3	
134						
135	TOTAL EXPENDITURES	2,970,500	3,321,898	3,185,100	-4%	
136						
137	EXCESS REVENUES/(EXPEND)		0	-81	0%	
138	00 0				3	
139	BEGINNING FUND BALANCE	-	-	0	0%	
140	7 - 1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2					
141	ENDING FUND BALANCE		0	0		17
		-14 4 3			B	

VERMILION PARISH SCHOOL BOARD TITLE IPART C MIGRANT FUND BUDGET

THILE PART C MIGRANT FUND FYE 6/23 FYE 6/24 CHANGE			ORIGINAL BUDGET	ESTIMATED ACTUAL	ORIGINAL BUDGET	EST ACTUAL VS BUDGET	
TITLE I PART C MIGRANT 13,000 19,535 19,000 -3%		TITLE I PART C MIGRANT FUND	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
OTHER REVENUES/SOURCES: TRANS FROM GEN FUND (MFP) TOTAL FEDERAL REVENUES EXPENDITURES: SPECIAL PROGRAMS: III MIGRANT TUTORS III NSURANCE III MIGRANT GEN							
TOTAL FEDERAL REVENUES 1,147 2,209 - 100%		TITLE I PART C MIGRANT	13,000	19,535	19,000	-3%	
5 OTHER REVENUES/SQURCES:	3						
TRANS FROM GEN FUND (MFP)							.70
TOTAL FEDERAL REVENUES						_	
SECONTIURES:					-		
SPECIAL PROGRAMS:		TOTAL FEDERAL REVENUES	14,147	21,744	19,000	-13%	epanement .
NGRANT TUTORS						-	
MIGRANT TUTORS						_	
TRS			10.710	20111	10.000		
13							
MEDICARE 300 17 20 100%				1,583	980		110
SOCIAL SECURITY 300 100%				- 17	-		
16 17				17	20		
17		SOCIAL SECURITY	300	-	-	100%_	
18							
19 20							dia waxan a aa aa aa
20							
21						_	
22 2 3						-	
23						_	
24 25						-	
25 26 27 28 29 30 30 31 32 33 34 35 36 37 38 39 40 41 42 TOTAL EXPENDITURES 14,147 21,744 19,000 -13% 43 44 EXCESS REVENUES/(EXPEND)						8	
26						-	
27 28 29 30 30 31 32 33 34 35 36 37 38 39 40 41 42 TOTAL EXPENDITURES						_	1
28							11
29 30 31 32 33 34 35 36 37 38 39 40 41 42 TOTAL EXPENDITURES							
30 31 32 33 34 35 36 37 38 39 40 41 42 TOTAL EXPENDITURES 14,147 21,744 19,000 -13% EXCESS REVENUES/(EXPEND)						-	
31 32 33 34 35 36 37 38 39 40 40 41 42 TOTAL EXPENDITURES 14,147 21,744 19,000 -13% 43 44 EXCESS REVENUES/(EXPEND)						ļ 	
32 33 34 35 36 37 38 39 40 41 42 TOTAL EXPENDITURES 14,147 21,744 19,000 -13% EXCESS REVENUES/(EXPEND) BEGINNING FUND BALANCE						-	
33 34 35 36 37 38 39 40 41 42 TOTAL EXPENDITURES 14,147 21,744 19,000 -13% EXCESS REVENUES/(EXPEND)						_	
35 36 37 38 39 40 41 42 TOTAL EXPENDITURES 14,147 21,744 19,000 -13% 43 44 EXCESS REVENUES/(EXPEND)	33					d :	
36 37 38 39 40 41 42 TOTAL EXPENDITURES 14,147 21,744 19,000 -13% 43 44 EXCESS REVENUES/(EXPEND)	34					<u> </u>	
37 38 39 40 41 42 TOTAL EXPENDITURES 14,147 21,744 19,000 -13% 43 44 EXCESS REVENUES/(EXPEND) 45 46 BEGINNING FUND BALANCE	35					·	
38 39 40 41 42 TOTAL EXPENDITURES 14,147 21,744 19,000 -13% 43 44 EXCESS REVENUES/(EXPEND) 45 46 BEGINNING FUND BALANCE	36						
39 40 41 42 TOTAL EXPENDITURES 14,147 21,744 19,000 -13% 43 44 EXCESS REVENUES/(EXPEND) 45 46 BEGINNING FUND BALANCE	37						
40	38						
41							
42 TOTAL EXPENDITURES 14,147 21,744 19,000 -13% 43 EXCESS REVENUES/(EXPEND) - - - - 45 BEGINNING FUND BALANCE - - - - 47							
43 44 EXCESS REVENUES/(EXPEND)				- V	-	i	
44 EXCESS REVENUES/(EXPEND)		TOTAL EXPENDITURES	14,147	21,744	19,000	-13%	
45 46 BEGINNING FUND BALANCE				9			
46 BEGINNING FUND BALANCE		EXCESS REVENUES/(EXPEND)			. ,		4
47							
		BEGINNING FUND BALANCE		. × 8=			
48 ENDING FUND BALANCE		EMBRIG EINID DAY 13365		, , , , , , , , , , , , , , , , , , ,			
	48	ENDING FUND BALANCE		-	-		

VERMILION PARISH SCHOOL BOARD TITLE II FUND

BUDGET

EOD	TIIL	VIC	A D	EMIDED	TITATE	20	2024
ruk	THE	YEA	\mathcal{M}	ENDED	JUNE	JU.	, 2024

		ORIGINAL BUDGET	ESTIMATED ACTUAL	ORIGINAL BUDGET	EST ACTUAL VS BUDGET	
	TITLE II FUND	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
1	FEDERAL REVENUES:					
2	TITLE II	376,800	332,610	330,000	-1%	
4	OTHER REVENUES/SOURCES:					
5	TRANS FROM '98 A/V FUND	8,048	- 1 · · · · -	i e	0%	
6	TRANS FROM '09 S/T FUND	7,016	-	H	0%	
7	TRANS FROM GEN FUND (MFP)	7,523	9,899	28	-100%	
8	TOTAL REVENUES	399,387	342,509	330,000	-4%	
10	for all produced many for additional					
11	EXPENDITURES:					
12	REGULAR PROGRAMS:				0" (1000)	
13	TEACHERS	189,000	138,719	141,500	2%	
14	TRS	60,000	34,403	30,281	-12%	
15	INSURANCE	45,000	10,347	15,000	45%	
16	MEDICARE	4,500	1,942	4,500	132%	
17	WORKERS' COMP	1,000	213	1,000	368%	
18	WORKERS COM	1,000	213	1,000	30070	
19						
20	INSTRUCTIONAL STAFF SERV:				***************************************	
21	SUBSTITUTES	15,000	24,418	24,900	2%	
22	STIPENDS	2,000	19,341	20,000	3%	
23	TRS	5,000	8,160	5,329	-35%	
24	MEDICARE	500	587	500	-15%	·
25	SOCIAL SECURITY	1,000	73	1,000	1265%	
26	TRAVEL	15,587	49,001	25,000	-49%	
27	NON-PUBLIC TRAVEL	13,367	3,858	5,000	30%	
28	NON-FUBLIC TRAVEL	15 000	8,177		3076	
29		15,000	0,177	15,000	· ·	
30					(
31					0 0	
	GENERAL ADMINISTRATION:					
32		24.500	20.502	21 200	20/	
33	ASST SUPERINTENDENT	34,500	30,592	31,200	2%	
34	TRS	9,000	7,587	6,677	-12%	
35	INSURANCE	1,800	4,688	2,614	-44%	
36	MEDICARE	500	402	500	24%	
37						
38					N-	
39					T	
40						
41						
42						
43	TOTAL EXPENDITURES	399,387	342,508	330,000	-4%	
44						
45	EXCESS REVENUES/(EXPEND)	-	0	(0)	- <u>-</u>	
46					· · · · · · · · · · · · · · · · · · ·	
47	BEGINNING FUND BALANCE	5 g × •	- n	-		
48		1.1			W02-70-	
49	ENDING FUND BALANCE	-	0	(0)	-	F1 T

VERMILION PARISH SCHOOL BOARD

TITLE III FUND

BUDGET

		FOR THE YEAR E ORIGINAL	ENDED JUNE 30, ESTIMATED	2024 ORIGINAL	EST ACTUAL	
	TITLE III FUND	BUDGET FYE 6/23	ACTUAL FYE 6/23	BUDGET FYE 6/24	VS BUDGET CHANGE	
1	FEDERAL REVENUES:					
2 3	TITLE III	18,000	23,171	18,000	-22%	
4 5					_	
6					_	
7 8	TOTAL FEDERAL REVENUES	18,000	23,171	18,000	-22%	
9	EXPENDITURES:					
10	SPECIAL PROGRAMS:				_	
11	ELL TUTORS	15,800	22,572	15,800	-30%	
12	TRS	1,100	-	1,100	100%	
13	MEDICARE	100	600	100	-83%	
14	TRAVEL	500	-	500	100%	
15	MATERIALS	500	-	500	100%	o z
16		2 2.3			_	9 2 2
17					,	
18						
19					-	
20					-	
21					-	
22						
23					-	
24					_	
25						
26						
27	er i ji ji ji				_	
28						
29					_	
30					<u>.</u>	
31					8 °	
32					_	
33					_	
34	1 N N 1				_	X
35					_	
36						
37					-	
38					-	
39					_	
40					<u> </u>	·
41					-	
42	TOTAL EXPENDITURES	18,000	23,171	18,000	-22%	
43	TOTAL DAI BADITORES	10,000	23,171	10,000	-22/0	
44	EXCESS REVENUES/(EXPEND)				_	
45	EACLOS REVENUES/(EAFEIND)			-	-	
	BEGINNING FUND BALANCE				<u>.</u>	
46 47	DEGINNING FUND BALANCE	-				
48	ENDING FUND BALANCE					
10	2 Sing rond Billinion					

VERMILION PARISH SCHOOL BOARD TITLE IV FUND

BUDGET

		FOR THE YEAR I				
		ORIGINAL BUDGET	ESTIMATED ACTUAL	ORIGINAL BUDGET	EST ACTUAL VS BUDGET	
	TITLE IV FUND	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
1	FEDERAL REVENUES:					
2	TITLE IV	150,000	257,889	250,000	-3%	
3						
4					· ·	
5					S	
6					1	
7					-	
8						
9	TOTAL REVENUES	150,000	257,889	250,000	3%	
10		100,000	201,000			
11	EXPENDITURES:				· ·	
12	REGULAR PROGRAMS:				1	
13	COUNSELOR	5,000	7,609	5,000	0%	
14	TRS	400	1,997	400	0%—	
	TKS	400	1,997	400	070	
15 16						
					-	
17					-	
18					% 	
19					79 	
20	INSTRUCTIONAL STAFF SERV:					
21	STIPENDS	12,000	1,600	12,000	650%	
22	SUBSTITUTES	-	5,250	3,204	-39%	
23	TRS	3,204	1,621	855	-47%	
24	MEDICARE	174	180	46	-74%	
25	LICENSES	75,000	115,567	175,000	51%	
26	CONTRACT SERVICES	17,200	14,439	17,200	19%	
27	MATERIALS	37,022	109,627	36,294	-67%	
28						
29					ys <u></u>	-
30					-	
31					(
32					8.	
33						
34					10 	
35					8	
36						
37					-	
38					12-12-12	
39	<u></u> *				, i i i i i i i i i i i i i i i i i i i	
					19 	
40					-	
41						
42	MODILY STANDARD TO THE					
43	TOTAL EXPENDITURES	150,000	257,889	250,000	-3%	
44					-	
45	EXCESS REVENUES/(EXPEND)	2	=	0	·	
46					9	
47	BEGINNING FUND BALANCE	- ·		e -	- <u>-</u>	
48						
49	ENDING FUND BALANCE	•8		0	r e	
						XII.

VERMILION PARISH SCHOOL BOARD INDIVIDUALS WITH DISABILITIES EDUCATION ACT FUND BUDGET

		FOR THE YEAR E	re-charge and a second control of the control of th			
		ORIGINAL	ESTIMATED	ORIGINAL	EST ACTUAL	
		BUDGET	ACTUAL	BUDGET	VS BUDGET	
	IDEA FUND	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
1	FEDERAL REVENUES:					
2	IDEA	2,073,170	2,388,425	2,450,000	3%	
3						
4					=	
5						
6	OTHER REVENUES/SOURCES:					
7	TRANS FROM '98 A/V FUND	38,553	e la	= "	0%	
8	TRANS FROM '09 S/T FUND	33,610	-	2 -	0%	1 1 E
9	TRANS FROM GEN FUND (MFP)	66,967	77,422		-100%	
10						
11	TOTAL REVENUES	2,212,300	2,465,847	2,450,000	-1%	
12						
13	EXPENDITURES:					
14	SPECIAL EDUCATION PROG:				-	
15	TEACHERS	375,000	470,819	480,235	2%	*
16	AIDES	350,000	317,231	323,575	2%	
17	OTHER SALARIES	17,000	4,396	17,000	287%	
18	TRS	180,000	214,075	207,000	-3%	
19	INSURANCE	80,000	94,288	95,000	1%	
20	MEDICARE	12,500	10,629	12,500	18%	
21	SOCIAL SECURITY	1,500	273	1,500	450%	
22	WORKERS' COMP	2,200	2,918	2,200	-25%	
23	CONTRACT SERVICES	75,000	25,004	75,000	200%	
24	CONTRACT SERVICES CONTR PT/OT SERVICES	150,000	245,246	215,871	-12%	
25	LICENSES	75,000				
26	OTHER PURCHASED SERVICES		130,912	75,000	-43%	
27	TRAVEL	100,000	40,533	50,000	23%	
	Page to the Contract of the Co	1,800	392	1,800	360%	
28	MATERIALS	75,000	172,885	75,000	-57%	
29	end gar					
30					-	
31						
32						· · · · · · · · · · · · · · · · · · ·
33					-	
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37						***************************************
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45						
46					· ·	

VERMILION PARISH SCHOOL BOARD INDIVIDUALS WITH DISABILITIES EDUCATION ACT FUND BUDGET

	1	ORIGINAL	ESTIMATED	ORIGINAL	EST ACTUAL	
		BUDGET	ACTUAL	BUDGET	VS BUDGET	
	IDEA FUND (continued)	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
47	PUPIL SUPPORT SERVICES:	1 1 L 0/25	1 1 1 0/23	11110/24	CHRIGE	
48	NURSE	150,000	149,702	152,696	2%	
49	SOCIAL WORKER	70,000	76,536	78,067	2%	
50	CLERICAL	28,000	25,686	26,200	2%—	
51	THERAPIST	20,000	28,978	29,557	2%	
52	OTHER SALARIES	50,000	16,125	16,448	2%	
53	TRS	76,000	95,985	97,000	1%	
54	INSURANCE	22,500	23,568	22,500	-5%	
55	MEDICARE	5,500	2,164	5,500	154%	
56	WORKERS' COMP	1,100	439	1,100	151%—	
57	WORKERS COM	1,100	437	1,100	13170	***************************************
58						
59					_	
60					· · · · ·	
61						
62						
63						
64						
65					-	
66					-	
67	INSTRUCTIONAL STAFF SERV:					
68	NOTIFICATION OF THE CONTROL OF THE C	75.000	122 402	125.050	20/	
	COORDINATORS	75,000	132,402	135,050	2%_	
69	STIPEND	12,000	1,315	12,000	813%	
70	SUBSTITUTES	400	-	400	100%	
71	TRS	12,000	34,979	35,000	0%_	
72	INSURANCE	5,000	15,934	17,000	7%	
73	MEDICARE	1,000	1,892	1,000	-47%	
74	WORKERS' COMP	300	35	300	762%	
75	TRAVEL	50,000	46,984	50,000	6%	
76	<i>a</i>					
77						
78					-	
79	1 2					
80					7	
81					<u> </u>	
82	CENEDAL ADMINISTRATION				-	
83	GENERAL ADMINISTRATION:		ner wording			
84	AUDIT	3,000	2,500	3,000	20%	
85	(2)					
86					197 E	
87						
88						
89	2.5				_	
90					-	10
91	- Let					
92						

VERMILION PARISH SCHOOL BOARD INDIVIDUALS WITH DISABILITIES EDUCATION ACT FUND

BUDGET FOR THE YEAR ENDED JUNE 30, 2024

		ORIGINAL	ESTIMATED	ORIGINAL	EST ACTUAL	
		BUDGET	ACTUAL	BUDGET	VS BUDGET	
	IDEA FUND (continued)	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
1	OPERATION & MAINTENANCE:					
2	REPAIR EQUIPMENT	10,000	4,911	10,000	104%	
3	POSTAGE	10,000	2,954	10,000	238%	
4		,	_,-	,		
5	57 1 20 1				-	
6	3 (C.)				***************************************	
7	- 1 April					
8					-	3112 117
9						3),
10					-	
11						
12					-	
13						
14						
15	STUDENT TRANSP SERVICES:				-	
16	SPECIAL ED BUS DRIVERS	25,000	4,811	25,000	420%	
17	SPECIAL ED BUS MONITORS	7,500	1,081	7,500	594%	
18	SPECIAL ED SUBSTITUTES	600	2,923	600	-79%	
19	SCHOOL EMPLOYEES' RET	7,000	2,357	7,000	197%	
20	MEDICARE	400	127	400	215%	
21	WEDICARE	400	127	400	21570	
22						
23						
24					<u> </u>	
25					V 1	
26					-	
27					-	
28						
29						
30						
31					-	
32					-	
33	OTHER USES:					
34	INDIRECT COST	75,000	61,861	75,000	21%	
35	INDIRECT COST	75,000	01,001	73,000	2170	
36					-	
37					-	
38					Х	
39	TOTAL EXPENDITURES	2 212 200	2 465 947	2.450.000	10/	
40	TOTAL EXPENDITURES	2,212,300	2,465,847	2,450,000	-1%	
	EVCESS DEVENIUS ((EVDEND)		0	0		
41 42	EXCESS REVENUES/(EXPEND)	- T	0	0	-	
A 100	REGINING FUND DALANCE					
43 44	BEGINNING FUND BALANCE	1 2 1	4 0	16 12 20	-	
44	ENDING FUND BALANCE		0	^		*
73	ENDING FUND BALANCE		0	0		

VERMILION PARISH SCHOOL BOARD PRE-SCHOOL FLOW-THROUGH FUND

BUDGET

		FOR THE YEAR E	ENDED JUNE 30,	, 2024		
	PSFT FUND	ORIGINAL BUDGET FYE 6/23	ESTIMATED ACTUAL FYE 6/23	ORIGINAL BUDGET FYE 6/24	EST ACTUAL VS BUDGET CHANGE	
1	FEDERAL REVENUES:	11110/23	1 1 L 0/23	1 1 L 0/24	CHANGE	
2	PRE-SCHOOL FLOW-THROUGH	75,000	77,302	75,000	-3%	
3	TRE-SCHOOL TEOW-TIROUGH	75,000	77,302	75,000	-570_	
4						
5					1	
6	- Magra 12 m				11 (2	
7	OTHER REVENUES/SOURCES:				-	
8	TRANS FROM GEN FUND (MFP)	775	1,105	775	0%	
9	TOTAL FEDERAL REVENUES	75,775	78,407	75,775	-3%	
10						
11	EXPENDITURES:				_	
12	SPECIAL EDUCATION PROG:				12 - 12 - 12 - 12 - 12 - 12 - 12 - 12 -	
13	CONTR PT/OT SERVICES	33,175	62,100	33,175	-47%	
14	SUPPLIES	3,000	i i i i i i i i i i i i i i i i i i i	3,000	0%	
15					_	
16					10	
17					_	
18					_	
19	PUPIL SUPPORT SERVICES:					
20	NURSE	16,000		16,000	100%	
21	MEDICARE	250	-	250	100%	
22	INSURANCE	1,500	1 4 5	1,500	100%_	
23						
24					-	
25					_	-
26 27					· ^ -	
28					_	
29	INSTRUCTIONAL STAFF SERV:				-	
30	EARLY INTERV COORD	16,000	12,328	16,000	30%	
31	TRS	4,500	1,210	4,500	272%	
32	INSURANCE	1,000	2,707	1,000	-63%	
33	MEDICARE	250	63	250	295%	
34	WORKERS' COMP	100	-	100	100%	
35				100	10070_	
36					-	
37					-	
38						
39					_	
40					-	
41						
42				2 2		
43	TOTAL EXPENDITURES	75,775	78,407	75,775	-3%	
44						
45	EXCESS REVENUES/(EXPEND)	* ·	(0)	-		
46	DECEMBING FUNDS 5 17 12/05					
47 48	BEGINNING FUND BALANCE		and and			
48	ENDING FUND BALANCE		(0)			
1)	Z. ZING I OND BALANCE		(0)		-	

VERMILION PARISH SCHOOL BOARD SCHOOL WIDE POSITIVE BEHAVIOR FUND

BUDGET FOR THE YEAR ENDED JUNE 30, 2024

		ORIGINAL	ENDED JUNE 30, ESTIMATED	ORIGINAL	EST ACTUAL	
		BUDGET	ACTUAL	BUDGET	VS BUDGET	
	S/W POSITIVE BEHAVIOR FUND	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
1	FEDERAL REVENUES:					
2	S/W POSITIVE BEHAVIOR	53,125	51,592	-	-100%	
3						
4	113 113 113 113 113 113 113 113 113 113					
5					<u> </u>	
6	=					
7	**				_	
8	TOTAL PEDERAL REVENUES				1000/	
9	TOTAL FEDERAL REVENUES	53,125	51,592	-	-100%	
10 11	EXPENDITURES:				-	
12	INSTRUCTIONAL STAFF SERV:					
13	REGIONAL FACILITATOR	4,000	4,000		-100%	
14	STIPENDS	4,000	4,000	-	0%	
15	MEDICARE	4,000	58	-	-100%	
16	TRS	110	992		-100%	
17	CONTRACT SERVICES	30,575	22,200	_	-100%	-
18	TRAINING SERVICES OTHER LEAS	7,000	11,492	_	0%	
19	SUPPLIES	6,000	12,850	_	-100%	
20		0,000	12,000			
21	· · · · · · · · · · · · · · · · · · ·				0	
22						
23					()	
24	= 10,000					
25						
26					Language Control	
27						
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29	20 1					
30						
31	The second of th					
32					8	
33						
34					<u></u>	
35					1 2 <u>-</u>	
36 37	OTHER USES:					
38	INDIRECT COSTS	1 200			00/	
39	INDIRECT COSTS	1,380	-	-	0%	
40					- I	
41					, 	
42					, i e	
43	TOTAL EXPENDITURES	53,125	51,592		-100%	<u> </u>
44			31,372		-10070	
45	EXCESS REVENUES/(EXPEND)		<u>-</u>	-		
46	<u> </u>				_	
47	BEGINNING FUND BALANCE		7 V .	10 =	_	
48		8			-	
49	ENDING FUND BALANCE			* * * * * * * * * * * * * * * * * * *	-	

VERMILION PARISH SCHOOL BOARD PRE-SCHOOL (LA-4) FUND BUDGET

		ORIGINAL BUDGET	ESTIMATED ACTUAL	ORIGINAL BUDGET	EST ACTUAL VS BUDGET	
2 1	PRE-SCHOOL (LA-4) FUND	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
1	STATE REVENUES:					
2	LA-4 PRESCHOOL REVENUE	1,352,868	1,861,488	1,674,000	-10%	
3						
4						
5	OTHER REVENUES/SOURCES:					
6	TRANS FROM '98 A/V FUND	4,391	-		0%	
7	TRANS FROM '09 S/T FUND	3,828		-	0%	
8	TRANS FROM GEN FUND (MFP)	51,428	1 061 400	1 (74 000	0%	
9 10	TOTAL REVENUES	1,412,515	1,861,488	1,674,000	-10%	
11	EXPENDITURES:				-	
12	SPECIAL PROGRAMS:				-	
13	PRESCHOOL TEACHERS	918,972	894,715	968,023	8%	
14	PRESCHOOL AIDES	200,000	342,783	300,000	-12%	
15	TRS	175,043	321,928	226,028	-30%	
16	INSURANCE	80,000	216,622	77,500	-64%	
17	MEDICARE	10,000	14,995	9,500	-37%	
18	WORKERS' COMP	1,500	1,539	1,500	-3%	
19	PURCHASED SERVICEES	-	4,740	1,500	-100%	
20	SUPPLIES	5,000	2,514	5,000	-100/0	
21		5,000	2,314	5,000		
22						
23	INSTRUCTIONAL STAFF SERV:					12.00
24	SUPERVISOR SALARY	-	42,430	50,949	(-1)	
25	INSURANCE	-	2,502	2,500	TO leans	
26	MEDICARE		588	500	(S MI) - (CO)	=
27	TRS	100	10,523	10,500		
28						
29						
30	OPERATION & MAINTENANCE:					
31	BUILDING RENTALS	22,000	5,610	22,000	292%	
32					100	
33					-	
34	a fire					
35						a l
36					-	
37					=	
38					-	
39 40						
	TOTAL EVENIDITURES	1 410 515	1.061.400	1 (71 000	100/	
41 42	TOTAL EXPENDITURES	1,412,515	1,861,488	1,674,000	-10%	
42	EXCESS REVENUES/(EXPEND)				-	
44	EACESS REVENUES/(EAPEND)				<u> </u>	
45	BEGINNING FUND BALANCE				-	
46	BESIMMING FORD BALANCE	≅ @4				
47	ENDING FUND BALANCE		- 2			
(m)(*///				DNS DNS		

VERMILION PARISH SCHOOL BOARD EARLY CHILDHOOD SPECIAL FEDERAL FUND BUDGET

		ORIGINAL BUDGET	ESTIMATED ACTUAL	ORIGINAL BUDGET	EST ACTUAL VS BUDGET	
	ECSF	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
1	FEDERAL REVENUES:					
2	CCDF PRESCHOOL REVENUE	25,000	20,564	31,154	51%	
3	READY START NETWORK REVENUE	100,000	112,609	562,049	399%	——————————————————————————————————————
4	COVID-19 COMMUNITY REVENUE	100,000	-	-	0%	
5	BIRTH-3 PRESCHOOL DEV REVENUE	2,283,990	2,624,043	2,000,000	-24%	
6	BUILDING SUPPLY GRANT	-	473,764	-	-100%	
7			50.727.079€ * #74.62.00 UK		-	
8						
9	TOTAL REVENUES	2,508,990	3,230,980	2,593,203	-20%	
10						
11	EXPENDITURES:					
12	SPECIAL PROGRAMS (CCDF):					
13	OTHER SALARIES	6,000		6,000	100%	
14	MEDICARE	550		550	100%	Ĭ
15	CONTRACT SERVICES	3,000	2,250	3,000	33%	
16	TRAVEL	3,250		3,250	100%	
17	SUPPLIES	5,200	18,314	5,200	-72%	
18						
19	SPECIAL PROGRAMS (RSN):				_	
20	OTHER SALARIES	90,000	70,692	90,000	27%	
21	TRS	12,000	23,507	12,000	-49%	
22	MEDICARE	8,000	-751	8,000	100%	
23	CONTRACT SERVICES	18,000	1,444	18,000	1147%	
24	LICENSES	22,000	•	22,000	100%	
25	SUPPLIES	50,000	_*	50,000	100%	
26						
27	SPECIAL PROGRAMS (CCR):				_	
28	OTHER - STIPENDS	100,000	2	100,000	100%	
29		-	33,133	-	-11%	
30	SPECIAL PROGRAMS (B-3):				_	
31	OTHER SALARIES	80,000	62,721	80,000	28%	
32	TRS	18,280	9,117	18,280	101%_	
33	MEDICARE	4,000	28,850	4,000	-86%	
34	CONTRACT SERVICES	5,000	18,797	5,000	-73% _	
35	SUPPLIES	135,000	2,560,925	135,000	-95% _	
36	TUITION STIPENDS	1,948,710	401,231	2,032,923	407% _	
37					_	
38					_	
39					_	
40	_					
41	TOTAL EXPENDITURES	2,508,990	3,230,980	2,593,203	-20%	
42					_	
43	EXCESS REVENUES/(EXPEND)	-	0	-8	·	
44					_	
45	BEGINNING FUND BALANCE	-	-	-		
46	ENTERNA ENTERN					
47	ENDING FUND BALANCE	•	0		-	

VERMILION PARISH SCHOOL BOARD EDUCATION EXCELLENCE FUND

BUDGET

DOD TITE	TITL I D	mmnn	TTDID	20	2024
FOR THE	YEAR	ENDED	JUNE	30.	2024

		ORIGINAL	ENDED JUNE 30, ESTIMATED	ORIGINAL	EST ACTUAL	
		BUDGET	ACTUAL	BUDGET	VS BUDGET	
<u>g</u> adi	EDUCATION EXCELLENCE FUND	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
1	STATE REVENUES:		165000	165,000	-	
2	EDUC EXCELLENCE	165,000	165,232	165,000	0%_	
3					_	
4					_	
5						
6					_	
7	OTHER REVENUES/SOURCES:	4.550	7.000	4.550	210/	
8	TRANS FROM GEN FUND (MFP)	4,559	5,808	4,559	-21%	
9	TOTAL REVENUES	169,559	171,040	169,559	-1%	
10	EVDENDITUDES				-	
11	EXPENDITURES:				-	
12	SPECIAL PROGRAMS:	110,000	115.066	116,000	00/	
13	READ 180 TEACHERS	118,000	115,866	116,000	0%_	
14	TRS	32,859	12,443	32,859	164%_	-
15	INSURANCE	12,000	11,673	12,000	3%_	
16	MEDICARE	4,700	1,576	4,700	198%_	
17	WORKERS COMP	2,000	515	2,000	288%_	
18	MATERIALS & SUPPLIES		28,966	2,000	<u> </u>	
19					-	
20					<u> </u>	
21					11 21 20	
22					_	
23					_	<u> </u>
24 25					<u>-</u>	
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30	100					
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36	and a man I down				-	
37	AT THE SAME AND THE SAME					
38					-	
39					-	
40					-	
41					_	
42	TOTAL EXPENDITURES	169,559	171,039	169,559	-1%	
43		107,007	1,1,000	207,007	1,0	
44	EXCESS REVENUES/(EXPEND)	-	0		_	
45					-	
46	BEGINNING FUND BALANCE	Tigo 13	= ' 2'		frank i 🕳 🗀	
47						
48	ENDING FUND BALANCE		0		- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	

VERMILION PARISH SCHOOL BOARD CARL PERKINS FUND

BUDGET

		ORIGINAL	ESTIMATED	ORIGINAL	EST ACTUAL	
		BUDGET	ACTUAL	BUDGET	VS BUDGET	
	CARL PERKINS FUND	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
1	FEDERAL REVENUES:					
2	CARL PERKINS	120,000	135,575	120,000	-11%	
3						
4						
5						
6						
7						
8	e'a ' a source	- 1 <u> 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -</u>	· · · · · · · · · · · · · · · · · · ·			
9	TOTAL FEDERAL REVENUES	120,000	135,575	120,000	-11%	
10						
11	EXPENDITURES:					
12	CAREER & TECH ED PROG:					
13	TRAVEL	4,000	1,595	4,000	151%_	
14	OTHER PURCHASED SERVICES	40,475	20,465	40,475		
15	SUPPLIES	71,555	107,493	71,555	-33%	
16					-	
17					_	
18					_	
19					261	
20					-	
21						
22 23	INSTRUCTIONAL STAFF SERV:				_	
24	STIPENDS	3,220	2,500	3,220	29%	
25	TRS	650	620	650	5%	
26	MEDICARE	100	0	100	100%	
27	WEDICARE	-	2,903	-	-100%	
28	2		2,703			
29					-	
30						
31	- 1					
32						
33	2 ² 8 1 0				- p	
34	* ⁷				_	
35	e de la companya de l					
36	, , , , , , , , , , , , , , , , , , , ,					
37	a				- La	
38	200					
39	e e e e e e e e e e e e e e e e e e e					
40						
41	TOTAL EXPENDITURES	120,000	135,575	120,000	-11%	
42						
43	EXCESS REVENUES/(EXPEND)	-		-		2
44					-	
45	BEGINNING FUND BALANCE	× 1	-	=	Paris, 191	Ţ
46	ENDRIG FIRID DAY ANGE					
47	ENDING FUND BALANCE					

$\begin{array}{c} \text{VERMILION PARISH SCHOOL BOARD} \\ \text{TRUANCY ASSESSMENT AND SERVICE CENTER (TASC) FUND} \\ \text{BUDGET} \end{array}$

	TASC FUND	ORIGINAL BUDGET FYE 6/23	ESTIMATED ACTUAL FYE 6/23	ORIGINAL BUDGET FYE 6/24	EST ACTUAL VS BUDGET CHANGE	
1	LOCAL REVENUES:	F Y E 0/23	F I E 0/23	F I E 0/24	CHANGE	
2	TASC ALLOCATION	65,000	65,000	65,000	0%	
3	CONTRIB & DONATIONS	03,000	03,000	03,000	0%_	
4	CONTRIB & DONATIONS	rar u · · · · ·		-	070_	
5						
6	=				***	
7	TOTAL REVENUES	65,000	65,000	65,000	0%	
8	TOTALINEVEROLS	05,000	05,000	05,000	070	
9	EXPENDITURES:					
10	PUPIL SUPPORT SERVICES:					
11	PROFESSIONAL SERVICES	60,000	60,000	60,000	0%	
12	MEDICARE/MEDICAID	5,000	5,000	5,000	0%	
13	TRAVEL	5,000	5,000	-	0%	
14	SUPPLIES		_		0%	
15	SCIT LIES				070	
16					_	
17					-	
18						
19	** _ 7				2001	,
20	g1 g 7500 st 1 e g2 1 t 1 A				_	
21					-	
22	10 8				·	
23						
24						100
25						
26	====				-	
27	3					
28	eT					
29					, n	
30					_	
31					43.4	
32						
33					-	
34					-	
35						
36						
37						
38						
39	TOTAL EXPENDITURES	65,000	65,000	65,000	0%	
40						
41	EXCESS REVENUES/(EXPEND)	E		-		
42					4.5	
43	BEGINNING FUND BALANCE	1,032	1,032	1,032	-	
44	1.0		700 Total Control (1970)	Fa. 30	_	0.100
45	ENDING FUND BALANCE	1,032	1,032	1,032		

VERMILION PARISH SCHOOL BOARD SCHOOL LUNCH/BREAKFAST FUND BUDGET

			ORIGINAL	ESTIMATED	ORIGINAL	EST ACTUAL	
	CNP FUND		BUDGET FYE 6/23	ACTUAL FYE 6/23	BUDGET FYE 6/24	VS BUDGET CHANGE	
1	LOCAL REVENUES:		1 1 1 0/25	1112 0/23	1120/21	CHINGE	
2	FOOD SERVICE INCOME		30,000	30,000	30,000	0%	
3	EARNINGS ON INVESTMENTS		30,000	30,000	30,000	0%	
4	CONTRIBUTIONS		,		,		
5	STATE REVENUES:						
6	MINIMUM FOUNDATION PROG		150,000	150,000	75,000	-50%	
7	OTHER UNRESTRICTED REV		46 2 6	5 <u>=</u>	-	0%	
8							
9	FEDERAL REVENUES:						
10	SCHOOL FOOD SERVICE		9,717,372	5,800,000	6,700,000	16%	
11	COMMODITIES		435,828	435,828	617,900	42%	
12						-	
13	OTHER REVENUES/SOURCES:						
14	TRANS FROM '98 A/V FUND		71,843	-	-	0%	
15	TRANS FROM '09 S/T FUND		47,895		17	0%	
16	TRANS FROM GEN FUND (MFP)		126,989	200,173	200,173	0%	
17							
18 19	TOTAL REVENUES		10 600 027	((4(001	7 (52 072	15%	
20	TOTAL REVENUES	-	10,609,927	6,646,001	7,653,073	15%	
21	EXPENDITURES:					-	
22	FOOD SERVICE OPERATIONS:						
23	COORDINATING SUPERVISOR		83,500	82,000	83,000	1%	
24	CAFETERIA MANAGERS		470,000	441,000	500,000	13%	
25	OFFICE/CLERICAL STAFF		72,000	68,000	72,000	6%	
26	SERVICE WORKERS		1,400,000	1,400,000	1,550,000	11%	
27	TRUCK DRIVER		46,000	46,000	48,000	4%	
28	SUBSTITUTES		122,000	122,000	122,000	0%	
29	GROUP INSURANCE		203,000	203,000	203,000	0%	
30	MEDICARE		27,000	27,000	27,000	0%	
31	TEACHERS RETIREMENT		500,000	500,000	500,000	0%	
32	WORKERS' COMPENSATION		30,000	30,000	30,000	0%	
33	UNIFORM ALLOWANCE		9,500	9,500	9,500	0%	
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35	A ^{TA}						
36	apple 1						
37						-	
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39							
40 41						<u> </u>	
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VERMILION PARISH SCHOOL BOARD SCHOOL LUNCH/BREAKFAST FUND BUDGET

		FOR THE TEAR ENDED JUNE 30, 2024							
		ORIGINAL	ESTIMATED	ORIGINAL	EST ACTUAL				
		BUDGET	ACTUAL	BUDGET	VS BUDGET				
0	CNP FUND (continued)	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	× × × × × × × × × × × × × × × × × × ×			
48	PURCHASED SERVICES	2,000	2,000	2,000	0%_				
49	PROFESSIONAL SERVICES	15,000	10,000	10,000	0%				
50	TECHNICAL SERVICE	52,000	52,000	52,000	0%_				
51	REPAIR & MAINTENANCE	152,000	152,000	152,000	0%_				
52	EQUIPMENT RENTAL	26,000	26,000	26,000	0%				
53	TELEPHONE	12,000	12,000	12,000	0%				
54	PRINTING	1,800	1,800	1,800	0%				
55	TRAVEL	16,000	16,000	16,000	0%	***************************************			
56	MATERIALS & SUPPLIES	318,000	318,000	318,000	0%				
57	UTILITIES	52,000	52,000	65,000	25%				
58	FOOD	5,625,000	2,700,000	2,700,000	0%				
59	COMMODITIES	435,828	435,828	617,900	42%				
60	EQUIPMENT	306,000	250,000	1,010,000	304%				
61	TRUCK	150,000	250,000	290,000	0%				
62	STORAGE COSTS	63,000	63,000	63,000	0%	· · · · · · · · · · · · · · · · · · ·			
63	and the state of t				0%				
20000000	PHYSICAL EXAMS	1,000	1,000	1,000	0%_				
64	SMALL EQUIPMENT	100,000	100,000	100,000					
65	CAFETERIA REDESIGN	500,000		500,000	100%_				
66	COOLERS/FREEZERS	500,000	-	1,000,000	100%				
67	GENERATORS		· · ·	800,000					
68					(
69					_				
70	N. 10 (1)				_				
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85									
	TOTAL EVDENDITUDES	11 200 620	7 120 120	10 991 200	520/				
86	TOTAL EXPENDITURES	11,290,628	7,120,128	10,881,200	53%				
87	EVOCOC DEVENTING (EVDENIN)	((00 701)	(474 107)	(2.220.127)	5010/				
88	EXCESS REVENUES/(EXPEND)	(680,701)	(474,127)	(3,228,127)	581%				
89	DECEMBER OF THE SAME OF THE SA	1 100 110		(200 05:	50.				
90	BEGINNING FUND BALANCE	4,129,619	6,865,078	6,390,951	-7%				
91	Thyphys Bynyn D 42 1945		(000 000	2 1 (2 22 :					
92	ENDING FUND BALANCE	3,448,918	6,390,951	3,162,824	-51%				

VERMILION PARISH SCHOOL BOARD SCHOOL ACTIVITY FUND

BUDGET

FOR THE YEAR ENDED JUNE 30, 2024
ORIGINAL ESTIMATED ORIGINAL

		ORIGINAL BUDGET	ESTIMATED ACTUAL	ORIGINAL BUDGET	EST ACTUAL VS BUDGET	
	SCHOOL ACTIVITY FUND	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
1	REVENUES:					
2	SCHOOL ACTIVITY (ALL SCHOOLS)	5,300,000	5,300,000	5,300,000	0%	
3						
4						
5						
6		_				
7	TOTAL REVENUES	5,300,000	5,300,000	5,300,000	0%	
8						
9	EXPENDITURES:					
10	SCHOOL ACTIVITY (ALL SCHOOLS)	5,300,000	5,300,000	5,300,000	0%	
11						
12						
13						
14					_	
15						
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37	- 2 · · · ·					
38	TOTAL EXPENIENCE	5 200 000	5 200 000	5 200 000	00/	
39	TOTAL EXPENDITURES	5,300,000	5,300,000	5,300,000	0%	
40	EVOEGO DEVENHES (EVENES)				_	
41	EXCESS REVENUES/(EXPEND)		1 1 1 1 1 1	i ,	4°	
42	DECIDENCE FUNDS AT ANCE					
43	BEGINNING FUND BALANCE			-		
44	ENDING FUND DAY ANGE					
45	ENDING FUND BALANCE			-		

VERMILION PARISH SCHOOL BOARD ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUND II BUDGET

		ORIGINAL BUDGET	ESTIMATED ACTUAL	ORIGINAL BUDGET	EST ACTUAL VS BUDGET	
	ESSER II FUND	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
1	FEDERAL REVENUES:			MINO		
2	ESSER II FUND	2,000,000	1,106,153	1,100,000	-1%	
3	ESSER II INCENTIVE FUND		52,077	125,000		
4					-	OI,
5						
6	la contrata de la compansión de la compa					
7	TOTAL REVENUES	2,000,000	1,158,230	1,225,000	6%	
8						
9	EXPENDITURES:					
10	REGULAR PROGRAMS:					
11	LICENSES	750,000	H 553	250,000	100%	
12	TECHNOLOGY MATERIALS	750,000	-	850,000	100%	-
13	PURCHASED PROFESSIONAL SERVICES	2	13,500		-100%	
14	TRAVEL	-	18,757	-	-100%	
15	MATERIALS AND SUPPLIES		=	125,000	100%	
16						
17						
18					-	
19	SPECIAL PROGRAMS:		016100		1000/	
20	PURCHASED SERVICES	-	316,432	-	-100%	
21	MATERIALS AND SUPPLIES	·-	809,540	-	-100%	 :
22						
23						
24						
25						
26						
27						-
28						
29	East Fine to a great of the second				-	
30	No. of the second secon					
31						
32 33					· ·	
34	OTHER				-	
35	INDIRECT COST	500,000			0%	
36	INDIRECT COST	500,000				
37						
38					1	7
39	TOTAL EXPENDITURES	2,000,000	1,158,230	1,225,000	6%	W 2
40	- TOTAL EXTENDED	_,,				LE LE
41	EXCESS REVENUES/(EXPEND)		0	- 1-0		
42						
43	BEGINNING FUND BALANCE	-	6 V		· ·	
44		900 m		- 6		
45	ENDING FUND BALANCE		0			

VERMILION PARISH SCHOOL BOARD ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUND III BUDGET

		ORIGINAL BUDGET	ESTIMATED ACTUAL	ORIGINAL BUDGET	EST ACTUAL VS BUDGET	
23 24	ESSER III FUND	FYE 6/23	FYE 6/23	FYE 6/24	CHANGE	
1	FEDERAL REVENUES:				_	
2	ESSER III FUND	8,630,000	7,904,799	9,500,000	20%_	
3	ESSER III INCENTIVE FUND	_	-	500,000	100%_	
4					_	
5						
6						
7	TOTAL REVENUES	8,630,000	7,904,799	10,000,000	27%	
8						
9	EXPENDITURES:					
10	REGULAR PROGRAMS:					
11	SALAIRES	750,000	1,817,250	750,000	-59%	
12	MEDICARE	40,000	28,004	40,000	43%	
13	TRS	100,000	291,815	100,000	-66%	
14	BENEFITS	25,000	10,542	25,000	137%	
15	CONTRACTED SERVICES	400,000	412,116	600,000	46%	
16	LICENSES	650,000	421,385	650,000	54%	
17	TRAVEL	150,000	57,321	250,000	336%	
18	MATERIALS AND TECHNOLOGY	1,500,000	1,912,639	1,500,000	-22%	
19	BLDG ACQUISITION AND IMP	3,430,000	2,020,823	4,542,500	125%	
20	PLAYGROUND ENHANCEMENTS	750,000	35,400	750,000	100%	
21	VEHICLES	85,000	164,373	42,500	100%	***************************************
22	VEHICLES	05,000	101,575	.2,000	_	
23					<u></u>	
24					-	
25						
26					-	
27					-	
28					_	
29					=	
30					· ·	
31					-	
32					-	is.
33	OTHER				_	
34	INDIRECT COST	750,000	733,131	750,000	2%	
35	INDIRECT COST	750,000	755,151	750,000		
36					-	
37					_	
					-	
38	TOTAL EVDENDITUDES	8,630,000	7,904,799	10,000,000	27%	
39	TOTAL EXPENDITURES	8,030,000	7,904,799	10,000,000	2170	
40	ENGRAL DELIENTIES ((EVDEND)		0		_	
41	EXCESS REVENUES/(EXPEND)	-	0	-		
42					1	
43	BEGINNING FUND BALANCE		-	1-	· -	
44	THE PLANTS BUT IN THE PLANTS B		^			2 1
45	ENDING FUND BALANCE		0	-		