Monroe City School Board Monroe, LA 71211

Annual Operating Budget



Foundation for the Future - Building Today for Tomorrow

For the Period of July 1, 2023- June 30, 2024



MONROE CITY SCHOOLS

The Monroe City school District is committed to excellence in teaching and learning. We hold high expectations for all students, parents, and staff. We share, with our community, the responsibility for providing a safe, caring environment designed to help students become productive citizens. We pledge all available resources to help prepare students to live and work in a rapidly changing, technological society.



MONROE CITY SCHOOLS P.O. Box 4180 Monroe, Louisiana 71211-4180

BUDGET SUMMARY Budget Year 2023-24

Monroe City School Board serves approximately 49,300 citizens of the 31.6 square miles of the City of Monroe. The district is divided into seven educational districts, each served by a representative of the Monroe City School Board. The district consists of twelve elementary schools, three junior high schools, three high schools, and one alternative school.

Monroe City Schools strives to implement instruction that maintains grade-level consistency as well as vertical alignment to prepare students for the future. All management and decisions are designed to maximize teaching and learning within the district.

Core Beliefs

- Children are our most precious resource.
- All children can learn and must be provided equitable opportunities to learn.
- All students must be provided the opportunity to achieve their highest potential.
- The learning experiences of students should help them become productive and responsible citizens.
- Our curriculum must be comprehensive and responsive to the needs of all students.
- Partnerships with students, parents, community, and schools are vital for the development of all children.
- All students and employees have the right to work and learn in a safe and orderly setting.
- A supportive environment encourages creative problem-solvers and effective decision makers.
- Continuous professional improvement and growth opportunities for all staff members are crucial to our success.
- Our school district provides the best opportunity for students to practice real life skills necessary for success in a culturally diverse society.

Monroe City School Board's proposed budget for 2023-24 reflects the district's goal for the "Foundation for the Future - Building Today for Tomorrow". The district continues to provide the necessary resources to uphold its commitment to providing educational opportunities to the student population; to monitor and improve the quality and performance of the school system; to assume a leadership role; to employ staff that is dedicated to the maintenance of an outstanding school system; and to emphasize continued improvement by the citizenry for the benefit of the young people of the district.

The budget reflects the Board's following goals:

- Interpret the educational needs and aspirations of the community through the formulation of policies which stimulate the learner and the learning process;
- > Manage the school system in accordance with statutory requirements;
- Provide leadership in each school in order that the goals and objectives of the school system can be effectively carried out;
- Maintain two-way communication with the various publics served by the schools in order to interpret public attitudes, to identify policies and procedures of the schools, and to encourage public involvement with the understanding of the schools; and
- Develop and provide the data appropriate for the management functions of planning, evaluating, organizing, controlling, and executing.

Monroe City School Board continues to adapt to changes as a result of COVID-19 znd prioritize spending to best protect its students and employees.

Over the course of the COVID-19 pandemic, federal grants were awarded to Monroe City School Board to assist in its prevention of, preparation for, and response to COVID-19, as part of the American Rescue Plan Act of 2021. The district received the following allocations:

- ESSER (Strong Start) available through September 2022
- ESSER II (Achieve!) available through September 2023
- IDEA 611 ARP– available through September 2023
- IDEA 619 ARP– available through September 2023
- ESSER III (Achieve!) available through September 2024
- Homeless ARP– available through September 2024

Allowable costs and specific priorities vary between the specific allocations. As part of Achieve!, Monroe City School Board is allowed to utilize these funds to address applicable needs at district facilities. Because this is federal funding, a pre-approval is required for capital expenditures and equipment expenditures. The following expenditures have been approved either through the budgetary process or the pre-approval process thus far:

- COVID-19 related Supplemental Pay for staff
- Reimbursement for COVID-19 related leave and substitute pay
- Smartboards
- HVAC repairs
- Busses (up to 12)
- Outdoor learning areas
- Playground upgrades
- Roof repairs
- School-based Medical Clinic (Wossman HS)
- Restroom Renovations (Jr. High & High Schools)
- Bottle fillers (District-wide)

- Summer Camp
- PPE, sanitation, antibacterial and disinfectant supplies
- WiFi/MiFi
- After-school Tutoring
- Additional CNA positions
- Professional Development
- Academic Mentors
- Press Box Renovations
- Band Room Expansions
- Tuition Reimbursement
- Virtual Playgrounds for Special Needs Students
- Literacy Coaches
- Gym Expansion (Sallie Humble)

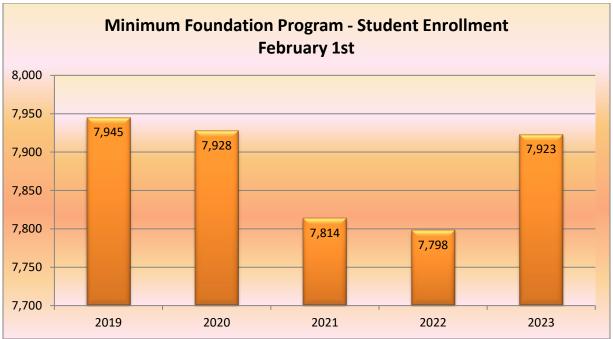
The budget will be closely monitored to ensure that the Board's goals are met within its financial capacity.

The documents provided in the following budgets will illustrate in further detail the monetary resources put in place to provide a world class education to the student population of Monroe City School Board.

Minimum Foundation Program (MFP)

The Minimum Foundation Program formula that is adopted by the Louisiana Board of Elementary and Secondary Education (BESE) and approved by the Legislature, determines the cost of a minimum foundation program of education in all public elementary and secondary schools and helps to allocate the funds equitably to school districts throughout the state of Louisiana. The Minimum Foundation Program is the largest source of revenue for Monroe City School Board and its General Fund. After all required mandates are met; Monroe City School Board has the flexibility to spend MFP funding to meet the needs of its schools and students as deemed necessary.

Because MFP is directly tied to student enrollment, Monroe City School Board has faced the challenge of unstable enrollment in the district's student population over the past few years. Louisiana Department of Education obtains student enrollment counts twice during each fiscal year. The initial count of the district's student enrollment is submitted for October 1st, and the second count is submitted for February 1st. Any fluctuation in the enrollment count from February 1st to October 1st and from October 1st to February 1st, requires a mid-year adjustment reflecting either an increase or decrease of MFP funding as determined by the changes in enrollment. Below is a chart illustrating the student enrollment for the last five years, based on the February 1st enrollment for each fiscal year.



Source: Louisiana Department of Education: Minimum Foundation Program Library (louisianabelieves.com)

The Louisiana Legislature did not approve a new Minimum Foundation Program formula; therefore, the previously approved formula for the 2022 Regular Session remains in effect. As a result, there are no changes to the components of the formula for 2023-24. The per pupil base remained unchanged from the prior four years at \$4,015 in Level 1 funding. In addition to Student Enrollment, the MFP also determines weighted add-on student units in the following categories also applicable to Level 1 per pupil funding:

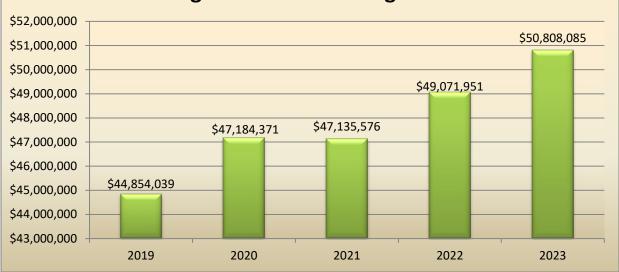
- Economically Disadvantaged
- Career & Technical Units
- Students with Disabilities
- Gifted & Talented Students
- Economy-of-Scale: If Feb 1st membership is less than 7,500 (Not applicable)

The MFP Level 4 funding for 2023-24 consists of Certificated and Support Worker raises and associated retirement costs, the Supplemental Course Allocations and Career Development Fund. With the Supplemental Course Allocation (\$241,290 for initial allocation for 2023-24) and the Career Development Funds of \$241 per student enrolled in a Career Development Fund qualifying course (\$136,286 for the initial allocation for 2023-24) in MFP, the district maintains JumpStart Programs throughout the district's three high schools. This program continues to prepare students for the workplace through integrated curricula, state-of-the-art equipment and other opportunities uncommon in K-12 education. The core areas of implementation are:

- Business & Entrepreneurship
- Healthcare
- Information Technology
- Manufacturing & Skilled Trades

With these programs, the district continues to experience growth in both, student participation and student opportunities. The district continues to collaborate with local businesses in the community to build partnerships and student internship opportunities; with hopes of awarding students valuable workplace experience, graduation credits, and other possible rewards upon successful completion.

Minimum Foundation Program Funding for the Year Ending June 30th



Amounts include the Local Revenue Representation due to Other Public Schools, but exclude High Cost Services and Career Development Funds represented in the State Grants.

Sales & Use Taxes

Sales tax revenues are the second largest source of revenue for Monroe City School Board. In 1968, the voters of Ouachita Parish authorized the Monroe City School Board and the Ouachita Parish School Board to jointly levy and collect a ½ cent sales and use tax. The net proceeds of the tax are to be allocated and prorated between the two school boards annually on the basis of average daily membership for the preceding school year. The sales and use tax revenues received by Monroe City School Board are designated and allocated in the following manner:

- 88% Certified Salaries
- 12% Classified Salaries

In 1994, the voters of the City of Monroe approved the levy of ½ cent sales and use tax. The net proceeds of the tax are to supplement salaries and benefits of certified teachers and other personnel and to provide additional funds for instructional activities. The sales and use tax revenues received are designated and allocated in the following manner:

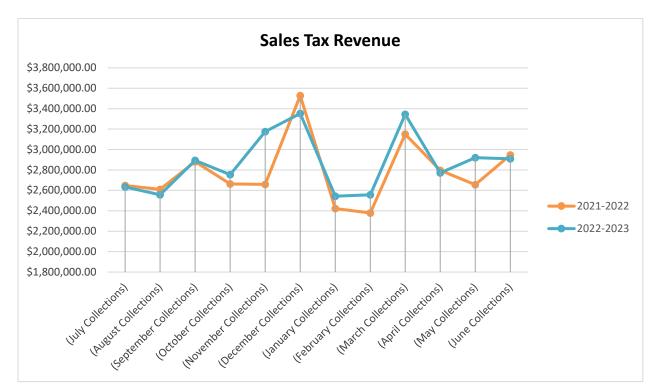
- 60% Certified Salaries and Benefits
- 10% Classified Salaries and Benefits
- 30% Instructional activities

In 2001, the voters of the City of Monroe approved a 1 cent sales and use tax for additional support for the district. The sales and use tax revenues received are designated and allocated in the following manner:

- 55% Instructional programs, technology programs, and maintenance and operations
- 31% Certified Salaries and Benefits
- 14% Classified Salaries and Benefits

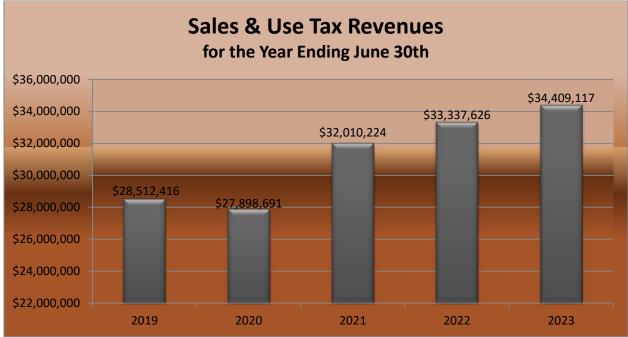
The local sales tax revenue recorded slight increases throughout the year. For 2022-23, the district's sales tax revenue increased by a total of \$1,070,764.

The following chart illustrates the fluctuation of sales tax revenue for 2022-23 compared to the previous year, 2021-22.



			Sales Tax Totals								
			ALL FUN	DS							
		2021-2022	2022-2023	Difference	Variance						
Revenue:											
July	-	\$0.00	\$0.00	\$0.00	0.00%						
August	-	\$0.00	\$0.00	\$0.00	0.00%						
September	(July Collections)	\$2,647,768.61	\$2,633,382.42	-\$14,386.19	-0.54%						
October	(August Collections)	\$2,610,368.62	\$2,557,083.35	-\$53,285.27	-2.04%						
November	(September Collections)	\$2,880,859.64	\$2,893,104.76	\$12,245.12	0.43%						
December	(October Collections)	\$2,663,180.43	\$2,753,733.08	\$90,552.65	3.40%						
January	(November Collections)	\$2,658,780.07	\$3,174,967.56	\$516,187.49	19.41%						
February	(December Collections)	\$3,528,288.98	\$3,352,613.52	-\$175,675.46	-4.98%						
March	(January Collections)	\$2,421,161.07	\$2,543,093.30	\$121,932.23	5.04%						
April	(February Collections)	\$2,378,502.32	\$2,556,645.10	\$178,142.78	7.49%						
May	(March Collections)	\$3,150,186.54	\$3,344,864.68	\$194,678.14	6.18%						
June	(April Collections)	\$2,796,151.40	\$2,771,035.86	-\$25,115.54	-0.90%						
June	(May Collections)	\$2,655,681.61	\$2,920,091.95	\$264,410.34	9.96%						
June	(June Collections)	\$2,947,423.48	\$2,908,501.59	-\$38,921.89	-1.32%						
		\$33,338,352.77	\$34,409,117.17	\$1,070,764.40	3.21%						

The chart below provides the total Sales and Use Tax revenues for the last five years.



Estimated Sales Tax Revenue for 2023

Ad Valorem Taxes

Ad valorem, or property tax, revenues are the third largest source of revenue for Monroe City School Board. The Sheriff of Ouachita Parish bills and collects property taxes on behalf of Monroe City School Board using the assessed values determined by the tax assessor of Ouachita Parish.

Each year millages are levied for Monroe City School Board to generate revenues for the district that are expended for operations, maintenance, and debt service. The following chart illustrates the ad valorem tax revenue for the last five years, including an estimate for June 30, 2023.

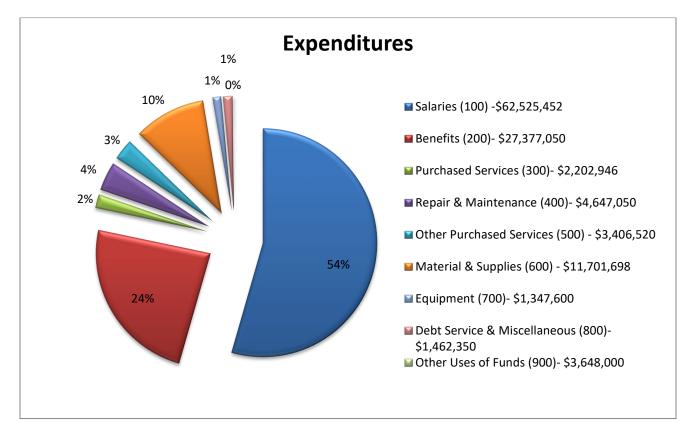


Estimated Ad Valorem Tax Revenue for 2023

Expenditures

Salaries and benefits account for 76% of the district estimated expenditures. Below is a chart that illustrates the estimated expenditures for Monroe City School Board's major operating funds, which included the following:

- General Fund
- 1968 Sales Tax
- 1994 Sales Tax
- 2001 Sales Tax
- School Food Service



The following chart will focus on the General Fund, Sales Tax Funds and the School Food Service Funds, which represent the district's major funding sources.

					SCHOOL	
		SALES TAX #1	SALES TAX #2	SALES TAX #3	FOOD	
	GENERAL FUND	(1968)	(1994)	(2001)	SERVICES	TOTALS
Beginning Fund Balance	\$21,329,164	\$79,078	\$4,898,837	\$20,699,281	\$4,875,149	\$51,881,509
Projected Revenue	\$68,718,605	\$5,975,165	\$9,603,000	\$18,870,000	\$6,240,772	\$109,407,542
Projected Expenditures	\$72,166,803	\$6,040,459	\$10,823,417	\$19,914,502	\$5,898,485	\$114,843,666
Anticipated Ending Fund Balance	\$17,880,966	\$13,784	\$3,678,420	\$19,654,779	\$5,217,436	\$46,445,385

This proposed budget also provides the detail of other revenue sources that Monroe City School Board utilizes to support its goals and objectives.

ALL MAJOR FUNDS

General Fund, 1968 Sales Tax, 1994 Sales Tax, 2001 Sales Tax, & School Food Service

		2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
REVENUE		¢ 47 400 405	¢ 47 527 602	6447 540	10/	¢ 47 407 600	644 427 250
Local Sources:		\$47,120,165	\$47,537,683	-\$417,518	-1%	\$47,107,683	\$44,437,258
State Sources:		\$53,869,605	\$51,138,768	\$2,730,837	5%	\$51,136,768	\$51,506,493
Federal Sources:		\$6,367,772	\$6,301,032	\$66,739	1%	\$5,757,723	\$7,159,000
Other Sources		<u>\$2,050,000</u>	<u>\$8,062,039</u>	<u>-\$6,012,039</u>	-75%	\$2,562,039	<u>\$6,350,000</u>
Total Revenues		\$109,407,542	\$113,039,523	-\$3,631,981		\$106,564,213	\$109,452,751
EXPENDITURES BY FUNCTION							
Regular Programs	1100	\$38,823,088	\$36,399,564	\$2,423,524	7%	\$36,052,328	\$35,653,700
Special Education	1200	\$14,468,754	\$13,617,613	\$851,141	6%	\$13,617,443	\$13,635,157
Career & Technical Education	1300	\$1,348,824	\$1,222,375	\$126,449	10%	\$1,221,115	\$1,298,841
Other Instructional Programs	1400	\$7,482,374	\$6,631,496	\$850,879	13%	\$6,631,496	\$6,729,749
NCLB/Title Programs	1500	\$442,787	\$424,244	\$18,543	4%	\$424,244	\$459,104
Pupil Support	2100	\$6,065,686	\$5,664,193	\$401,493	7%	\$5,664,193	\$5,531,923
Instructional Staff Services	2200	\$3,104,394	\$2,869,250	\$235,144	8%	\$2,868,949	\$3,156,667
General Administration	2300	\$4,271,793	\$3,512,245	\$759,548	22%	\$3,183,245	\$3,885,205
School Administration	2400	\$6,291,023	\$6,018,075	\$272,948	5%	\$6,018,075	\$5,785,748
Business Services	2500	\$1,588,313	\$1,302,958	\$285,355	22%	\$1,248,452	\$1,567,359
Operation & Maintenance Services	2600	\$10,419,881	\$9,367,158	\$1,052,723	11%	\$9,325,430	\$10,189,409
Transportation	2700	\$4,982,709	\$4,649,847	\$332,862	7%	\$4,646,079	\$4,392,263
Central Services	2800	\$5,839,880	\$5,168,337	\$671,543	13%	\$5,168,337	\$6,003,029
School Food Services	3100	\$6,777,158	\$6,065,482	\$711,675	12%	\$5,922,091	\$5,928,779
Land & Site Improvements	4200	\$35,000	\$133,779	-\$98,779	-74%	\$133,779	\$165,000
Architecture & Engineering Services	4300	\$0	\$3,345	-\$3,345	-100%	\$3,345	\$0
Building Construction	4500	\$1,000,000	\$88,119	\$911,881	1035%	\$88,119	\$25,000
Building Improvements	4600	\$855,000	\$405,327	\$449,673	111%	\$405,327	\$1,055,000
Other Facilities Services	4900	\$0	\$120,560	-\$120,560	-100%	\$120,560	\$275,000
Debt Service	5100	\$874,000	\$844,304	\$29,696	4%	\$844,304	\$874,000
Other Use of Funds	5200	\$173,000	<u>\$3,173,000</u>	-\$3,000,000	-95%	\$85,103	\$3,648,000
Total Expenditures		\$114,843,666	\$107,681,272	\$7,162,394	\$0		\$110,258,933
EXPENDITURES BY OBJECT							
Salaries	100	\$62,525,452	\$58,825,987	\$3,699,465	6%	\$58,495,638	\$57,680,115
Employee Benefits	200	\$02,323,432	\$26,488,916	\$888,134	3%	\$26,452,934	\$37,080,113 \$26,302,905
Purchased Professional Services	300	\$2,202,946	\$2,078,682	\$888,154 \$124,264	5% 6%	\$20,432,934 \$1,695,141	\$20,302,903 \$2,136,396
	400					\$2,686,230	\$2,130,390
Purchased Property Services Other Puchased Services	400 500	\$4,647,050	\$2,706,731	\$1,940,320	72%	\$2,686,230	\$3,925,200 \$2,946,520
		\$3,406,520	\$2,699,764	\$706,756	26%		
Materials and Supplies	600	\$11,701,698	\$10,085,429	\$1,616,269	16%	\$9,942,125	\$11,837,547
Equipment	700	\$1,347,600	\$322,751	\$1,024,849	318%	\$319,245	\$403,000
Debt Service & Miscellaneous	800	\$1,462,350	\$1,300,012	\$162,338	12%	\$1,297,650	\$1,379,250
Other uses	900	<u>\$173,000</u>	<u>\$3,173,000</u>	-\$3,000,000	-95%	<u>\$85,103</u>	<u>\$3,648,000</u>
Total Expenditures		\$114,843,666	\$107,681,272	\$7,162,394		\$103,672,014	\$110,258,933
Excess/Deficiency		-\$5,436,124	\$5,358,251			\$2,892,199	-\$806,182
BEGINNING FUND BALANCE		\$51,881,509	\$46,523,258				\$46,523,258
ENDING FUND BALANCE		\$46,445,385	\$51,881,509				\$45,717,076
		200,449,303	201,001,003				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

MONROE CITY SCHOOL BOARD

BUDGET RESOLUTION

2022-2023 Revised 2023-2024 Original

RESOLUTION ADOPTING A CONSOLIDATED BUDGET OF REVENUES AND EXPENDITURES FOR:

- THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023 (REVISED BUDGET) AND
- THE FISCAL YEAR BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024.

BE IT RESOLVED by the Monroe City School Board on September 5, 2023 THAT:

SECTION 1: HEREIN IS PRESENTED the named budgets of the General Fund and Special Revenue Funds showing the estimated fund balance at the beginning of the year, estimates of all receipts and revenues by source received: recommended expenditures by function and line classification and the estimated fund balance at the end of the fiscal year.

SECTION 2: The attached detailed estimates of Revenues for the fiscal year beginning July 1, 2022, and ending June 30, 2023, and for the fiscal year beginning July 1, 2023, and ending June 30, 2024, be and the same is hereby adopted to serve as an operating budget of Revenues for the Monroe City School District, during the same periods.

SECTION 3: The attached detailed estimates of Expenditures by functions for the fiscal year beginning July 1, 2022, and ending June 30, 2023, and for the fiscal year beginning July 1, 2023, and ending June 30, 2024, be and the same is hereby adopted to serve as an Operating Budget of Expenditures for the Monroe City School District, during the same periods.

SECTION 4: The adoption of this Operating Budget of Expenditures be and the same is hereby declared to function as an appropriation of the amount therein set forth within the terms of the budget functions.

SECTION 5: The authority to revise the Operation Budget herein presented is expressly defined in the following manner: The Superintendent and CFO is hereby authorized to make such changes within the various budget classifications as deemed necessary provided that any reallocation of funds do not exceed 10%. It is mandated by the Monroe City School Board that any expenditure classification projected to exceed its budget by ten (10%) or greater be brought to the Board in Regular Session for a budget revision prior to the actual expenditure of funds.

SECTION 6: When the Monroe City School Board as Governing Authority has received notification pursuant to R.S. 39:1310, the Monroe City School Board shall adopt a budget amendment in an open meeting to reflect such change. In no event shall a budget amendment be adopted proposing expenditures which exceed the total of estimated funds available for the fiscal year.

SECTION 7: The adopted budget and any duly authorized amendments thereto, shall constitute the authority of the Chief Administrative Officer of the Monroe City School Board to incur liabilities and authorize expenditures from the respective budgeted funds during the 2022-2023 and 2023-2024 fiscal year.

PASSED AND ADOPTED at the Monroe City School Board, 2006 Tower Drive, Monroe, Louisiana on the 5th day of September 2023, on a motion by

_____, seconded by __

Yeas:

Nays:

Abstaining:

Absent:

William "Bill" Willson President

ATTEST:

Dr. Brent Vidrine, Superintendent Secretary

General Fund

July 1, 2023 – June 30, 2024





MONROE CITY SCHOOLS P.O. Box 4180 Monroe, Louisiana 71211-4180

GENERAL FUND Budget Year 2023-24

The General Fund is Monroe City School Board's primary operating fund. Over recent years, the General Fund has maintained a fund balance exceeding the minimum reserves of 15% of total expenditures. For the fiscal year ending June 30, 2022, the ending fund balance was \$21,209,121 with an anticipated increase of \$120,043 for 2022-2023. The estimated fund balance for the fiscal year ending June 30, 2023 is \$21,329,164.

For the fiscal year 2023-24, the General Fund will be faced with a variety of challenges. Some of those challenges are:

- Instruction and curriculum mandates
- Unstable student enrollment
- ➢ Aging facilities
- COVID-19 pandemic

Despite the factors mentioned above, the General Fund is expected to maintain a stable fund balance for 2023-24. The projected fund balance of \$17,880,966 for 2023-24 is above the minimum 15% of reserves. General Fund will be closely monitored to identify any significant changes and report the necessary information to the Board.

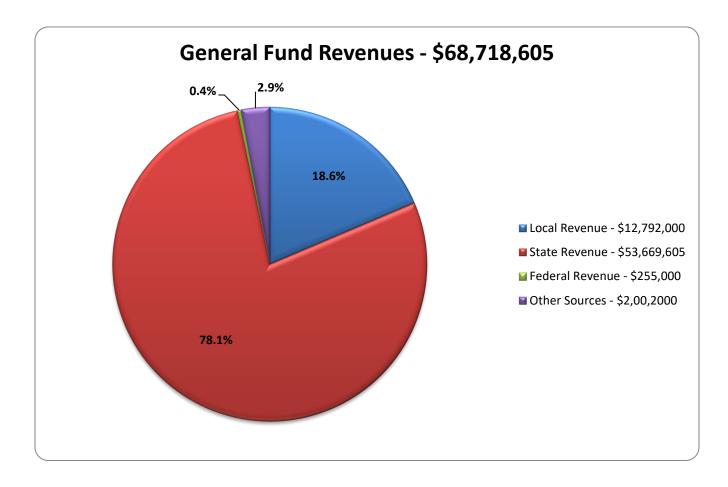
Further detail is provided for anticipated activity for 2023-24.

REVENUES

General Fund's revenues are estimated to increase by \$1,799,140 for 2023-24. This increase is attributed to:

- Increased MFP funding \$347,454
- State allocation for one-time stipends to employees for 2023-2024 \$2,420,000

The following chart will illustrate the percentages by funding sources of General Fund's total projected revenues of \$68,718,605 for 2023-24.

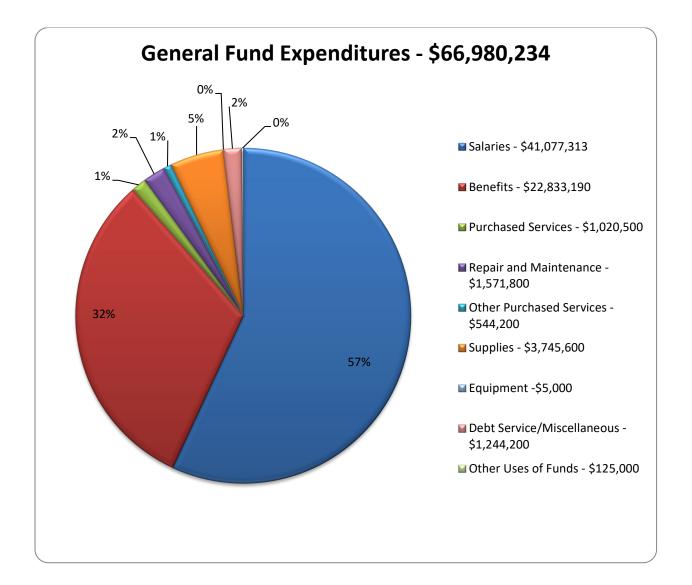


EXPENDITURES

Overall, the General Fund's expenditures are expected to increase by \$5,367,380 for 2023-24. This increase is attributed to:

- State allocation for one-time stipends to employees for 2023-2024
- Completion of Sallie Humble Gym

The following chart will illustrate the percentages by category of General Fund's total projected expenditures of \$72,166,803 for 2023-24.



General Fund includes the following for 2023-24:

Salaries (Object code 100): Salaries are expected to increase by \$3,362,254.

Benefits (Object code 200):

The rates for Louisiana Teachers' Retirement will decrease from 24.8% for 2022-23 to 24.1% for 2023-24 and the Louisiana School Employees retirement rate remained unchanged at 27.6% for 2023-24. It should be noted that expenditures associated with retirement and health insurance will fluctuate as employees' DROP status changes, and as employees decide to add, change, or drop health insurance.

Purchased Services (Object code 300): Purchased Services are expected to increase for 2023-24 by \$84,429.

Repair and Maintenance (Object code 400):

Repair and Maintenance are expected to decrease for 2023-24 by \$885,523 due to the completion of the Sallie Humble Gym project.

Travel/Telephone/Other Purchased Services (Object code 500): This category is expected to increase by \$101,519 because of the allocation set aside for legal settlements, testing, and various travel.

Supplies (Object code 600):

Supplies are expected to increase by \$60,309 partially due to the increase in the cost of utilities.

Equipment (Object 700) This category is expected to remain the same.

Debt Service/Miscellaneous (Object code 800): This category is expected to increase by \$131,099.

Other Uses of Funds (Object code 900): This category is expected to remain the same for 2023-24.

GENERAL FUND

REVENUE		2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
Local Sources:		\$12,792,000	\$12,966,706	-\$174,706	-1%	\$12,536,706	\$12,215,000
State Sources:		\$53,669,605	\$50,938,573	\$2,731,032	5%	\$50,936,573	\$51,331,493
Federal Sources:		\$255,000	\$238,347	\$16,653	7%	\$238,347	\$235,000
Other Sources		<u>\$2,002,000</u>	<u>\$2,775,839</u>	<u>-\$773,839</u>	-28%	\$275,839	<u>\$2,802,000</u>
Total Revenues		\$68,718,605	\$66,919,465	\$1,799,140	20/0	\$63,987,465	\$66,583,493
EXPENDITURES BY FUNCTION							
Regular Programs	1100	\$27,312,141	\$25,855,295	\$1,456,846	6%	\$25,513,210	\$24,992,381
Special Education	1200	\$10,382,628	\$9,591,962	\$790,666	8%	\$9,591,792	\$9,880,662
Career & Technical Education	1300	\$973,299	\$917,895	\$55,404	6%	\$916,635	\$991,666
Other Instructional Programs	1400	\$5,251,813	\$4,705,223	\$546,590	12%	\$4,705,223	\$4,790,525
NCLB/Title Programs	1500	\$375 <i>,</i> 452	\$361,900	\$13,552	4%	\$361,900	\$417,874
Pupil Support	2100	\$4,404,534	\$4,105,345	\$299,189	7%	\$4,105,345	\$4,026,826
Instructional Staff Services	2200	\$2,335,953	\$2,132,136	\$203,817	10%	\$2,131,834	\$2,279,184
General Administration	2300	\$1,350,210	\$1,177,008	\$173,202	15%	\$848,008	\$1,305,025
School Administration	2400	\$4,544,319	\$4,301,644	\$242,675	6%	\$4,301,644	\$4,196,336
Business Services	2500	\$1,041,543	\$872,389	\$169,154	19%	\$872,389	\$1,030,161
Operation & Maintenance Services	2600	\$6,895,557	\$6,460,332	\$435,225	7%	\$6,418,604	\$6,701,976
Transportation	2700	\$3,863,550	\$3,722,168	\$141,382	4%	\$3,721,688	\$3,517,788
Central Services	2800	\$1,199,085	\$1,094,667	\$104,418	10%	\$1,094,667	\$1,148,642
School Food Services	3100	\$237,719	\$227,257	\$10,462	5%	\$227,257	\$227,188
Land & Site Improvement	4200	\$0	\$3,345	-\$3,345	-100%	\$3,345	\$0
Building Constuction	4500	\$1,000,000	\$88,119	\$911,881	1035%	\$88,119	\$25,000
Building Improvements	4600	\$0	\$92,875	-\$92,875	-100%	\$92,875	\$200,000
Other Facilities Services	4900	\$0	\$120,560	-\$120,560	-100%	\$120,560	\$275,000
Debt Service	5100	\$874,000	\$844,304	\$29,696	4%	\$844,304	\$874,000
Other Use of Funds	5200	<u>\$125,000</u>	\$125,000	\$25,050 <u>\$0</u>	0%	<u>\$37,103</u>	\$100,000
Total Expenditures	5200	\$72,166,803	\$66,799,423	<u>50</u> \$5,367,380	\$0	\$65,996,501	
		\$72,100,803	300,7 <i>33,</i> 423	JJ,307,380	ŞU	Ş03,390,301	300,380,23 4
EXPENDITURES BY OBJECT							
Salaries	100	\$41,077,313	\$37,715,059	\$3,362,254	9%	\$37,384,709	\$37,732,627
Employee Benefits	200	\$22,833,190	\$22,095,944	\$737,246	3%	\$22,095,550	\$21,821,657
Purchased Professional Services	300	\$1,020,500	\$936,071	\$84,429	9%	\$607,071	\$954,200
Purchased Property Services	400	\$1,571,800	\$686,277	\$885 <i>,</i> 523	129%	\$686,277	\$832,800
Other Puchased Services	500	\$544,200	\$442,681	\$101,519	23%	\$442,535	\$506,700
Materials and Supplies	600	\$3,745,600	\$3,685,291	\$60,309	2%	\$3,630,156	\$3,850,400
Equipment	700	\$5,000	\$0	\$5,000	0%	\$0	\$5 <i>,</i> 000
Debt Service & Miscellaneous	800	\$1,244,200	\$1,113,101	\$131,099	12%	\$1,113,101	\$1,176,850
Other uses	900	<u>\$125,000</u>	<u>\$125,000</u>	<u>\$0</u>	0%	<u>\$37,103</u>	<u>\$100,000</u>
Total Expenditures		\$72,166,803	\$66,799,423	\$5,367,380		\$65,996,501	
Excess/Deficiency		-\$3,448,198	\$120,043			-\$2,009,035	-\$396,741
BEGINNING FUND BALANCE		\$21,329,164	\$21,209,121				\$21,209,121
ENDING FUND BALANCE		\$17,880,966	\$21,329,164				\$20,812,380
		1	4.0.000		_		
FUND BALANCE GOAL @ 10%		\$7,216,680	\$6,679,942				
FUND BALANCE GOAL @ 15%		\$10,825,020	\$10,019,913				

GENERAL FUND							
		2023-2024 Proposed	2022-2023 Revised		%	6/2023	2022-2023 ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 000 1111.00050	CONSTITUTIONAL TAX	\$2,800,000	\$2,786,201	\$13,799	0%	\$2,786,201	\$2,805,000
00001 000 1112.00050	RENEWABLE TAXES	\$8,000,000	\$8,097,437	-\$97,437	-1%	\$8,097,437	\$8,145,000
00001 000 1114.00050	COLLECTIONS BY SHERIFF	\$430,000	\$430,000	\$0	0%	\$0	\$410,000
00001 000 1310.00050	SUMMER SCHOOL PROMOTION	\$0	\$16,375	-\$16,375	-100%	\$16,375	\$0
00001 000 1410.00050	DRIVER'S EDUCATION	\$35,000	\$28,500	\$6,500	23%	\$28,500	\$35,000
00001 000 1440.00050	USE OF BUSES	\$75,000	\$112,703	-\$37,703	-33%	\$112,703	\$50,000
00001 000 1510.00050 00001 000 1910.00050	INTEREST ON INVESTMENTS RENTALS	\$100,000 \$25,000	\$90,598 \$28,395	\$9,402	10% -12%	\$90,598 \$28,395	\$15,000 \$35,000
00001 000 1910.00030	CONTRIBUTIONS/DONATIONS	\$25,000 \$1,000	\$28,395	-\$3,395 \$1,000	-12%	\$28,395	\$25,000 \$1,000
00001 000 1920.00030	SERVICES PROVIDED OTHER LEA'S	\$1,000	\$0 \$1,810	-\$810	-45%	\$1,810	\$1,000
00001 000 1991.00050	MEDICAID REIMBURSEMENT	\$1,300,000	\$1,350,821	-\$50,821	-4%	\$1,350,821	\$700,000
00001 000 1999.00050	OTHER MISC REVENUES	\$25,000	\$23,867	\$1,133	5%	\$23,867	\$25,000
	LOCAL REVENUE	\$12,792,000	\$12,966,706	-\$174,706		\$12,536,706	\$12,215,000
		, , , , , , , , , , , , , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,		, , , ,	, , .,
00001 000 3110.00050	STATE PUBLIC SCHOOL FUND	\$50,888,605	\$50,541,151	\$347,454	1%	\$50,541,151	\$51,016,493
00001 000 3230.00050	PIP	\$10,000	\$10,490	-\$490	-5%	\$10,490	\$12,000
00001 000 3255.00050	NON-PUBLIC TEXTBOOK	\$24,000	\$47,217	-\$23,217	-49%	\$47,217	\$24,000
00001 000 3290.00050	OTHER RESTRICTED REVENUES	\$2,420,000	\$0	\$2,420,000	0%	\$0	\$25,000
00001 000 3810.00050	REVENUE SHARING-CONSTITUTIONAL TAX	\$325,000	\$337,715	-\$12,715	-4%	\$337,715	\$250,000
00001 000 3910.00050	EMP CONTRIB TEACHER RTM	\$2,000	\$2,000	<u>\$0</u>	0%	<u>\$0</u>	\$4,000
	STATE REVENUE	\$53,669,605	\$50,938,573	\$2,731,032		\$50,936,573	\$51,331,493
00001 000 4110.00050	IMPACT AID FUND	\$140,000	\$142,518	-\$2,518	-2%	\$142,518	\$120,000
00001 000 4330.00050	ROTC	<u>\$115,000</u>	<u>\$95,829</u>	<u>\$19,171</u>	20%	<u>\$95,829</u>	<u>\$115,000</u>
	FEDERAL REVENUE	\$255,000	\$238,347	\$16,653		\$238,347	\$235,000
00001 000 5210.00050	TRANS OF INDIRECT COSTS	\$2,000,000	\$2,500,000	-\$500,000	-20%	\$0	\$2,500,000
00001 000 5220.00050	OPERATING TRANSFERS IN	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 000 5310.00050	SALE OF SURPLUS ITEMS	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 000 5320.00050	INSURANCE PROCEEDS FROM LOSSES	<u>\$0</u>	<u>\$275,839</u>	<u>-\$275,839</u>	-100%	<u>\$275,839</u>	<u>\$300,000</u>
	OTHER SOURCES	\$2,002,000	\$2,775,839	-\$773,839		\$275,839	\$2,802,000
							-
	TOTAL REVENUE	\$68,718,605	\$66,919,465			\$63,987,465	\$66,583,493
		40.000				4.0	40.000
00001 123 1100.00002	SUBSTITUTES-CARROLL HIGH	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 123 1100.00003	SUBSTITUTES-CARROLL JR HIGH	\$20,000	\$32,331	-\$12,331	-38%	\$32,331	\$22,000
00001 123 1100.00004	SUBSTITUTES-CARVER ELEMENTARY	\$2,000 \$2,000	\$75	\$1,925	2567% 0%	\$75	\$2,000
00001 123 1100.00005		\$2,000		\$2,000		ćo	ć2,000
	SUBSTITUTES-J.S. CLARK ELEMENTARY		\$0 ¢75			\$0 ¢75	\$2,000
00001 123 1100.00006	SUBSTITUTES-BARKDULL FAULK	\$2,000	\$75	\$1,925	2567%	\$75	\$2,000
00001 123 1100.00006 00001 123 1100.00007	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY	\$2,000 \$5,000	\$75 \$7,063	\$1,925 -\$2,063	2567% -29%	\$75 \$7,063	\$2,000 \$2,000
00001 123 1100.00006 00001 123 1100.00007 00001 123 1100.00008	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-SALLIE HUMBLE ELEM	\$2,000 \$5,000 \$10,000	\$75 \$7,063 \$4,995	\$1,925 -\$2,063 \$5,005	2567% -29% 100%	\$75 \$7,063 \$4,995	\$2,000 \$2,000 \$10,000
00001 123 1100.00006 00001 123 1100.00007 00001 123 1100.00008 00001 123 1100.00009	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-SALLIE HUMBLE ELEM SUBSTITUTES-MARTIN LUTHER KING MIDD	\$2,000 \$5,000 \$10,000 \$2,000	\$75 \$7,063 \$4,995 \$0	\$1,925 -\$2,063 \$5,005 \$2,000	2567% -29% 100% 0%	\$75 \$7,063 \$4,995 \$0	\$2,000 \$2,000 \$10,000 \$2,000
00001 123 1100.00006 00001 123 1100.00007 00001 123 1100.00008 00001 123 1100.00009 00001 123 1100.00010	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-SALLIE HUMBLE ELEM SUBSTITUTES-MARTIN LUTHER KING MIDD SUBSTITUTES-BERG JONES ELEMENTARY	\$2,000 \$5,000 \$10,000 \$2,000 \$2,000	\$75 \$7,063 \$4,995 \$0 \$0	\$1,925 -\$2,063 \$5,005 \$2,000 \$2,000	2567% -29% 100% 0% 0%	\$75 \$7,063 \$4,995 \$0 \$0	\$2,000 \$2,000 \$10,000 \$2,000 \$2,000
00001 123 1100.00006 00001 123 1100.00007 00001 123 1100.00008 00001 123 1100.00009 00001 123 1100.00010 00001 123 1100.00011	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-SALLIE HUMBLE ELEM SUBSTITUTES-MARTIN LUTHER KING MIDD SUBSTITUTES-BERG JONES ELEMENTARY SUBSTITUTES-ROBERT E. LEE JR HIGH	\$2,000 \$5,000 \$10,000 \$2,000 \$2,000 \$2,000	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$0	\$1,925 -\$2,063 \$5,005 \$2,000 \$2,000 \$2,000	2567% -29% 100% 0% 0%	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$0	\$2,000 \$2,000 \$10,000 \$2,000 \$2,000 \$2,000
00001 123 1100.00006 00001 123 1100.00007 00001 123 1100.00008 00001 123 1100.00009 00001 123 1100.00010 00001 123 1100.00011 00001 123 1100.00012	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-SALLIE HUMBLE ELEM SUBSTITUTES-MARTIN LUTHER KING MIDD SUBSTITUTES-BERG JONES ELEMENTARY SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-LEXINGTON ELEMENTARY	\$2,000 \$5,000 \$10,000 \$2,000 \$2,000 \$2,000 \$2,000	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$0 \$1,311	\$1,925 -\$2,063 \$5,005 \$2,000 \$2,000 \$2,000 \$689	2567% -29% 100% 0% 0% 53%	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$0 \$1,311	\$2,000 \$2,000 \$10,000 \$2,000 \$2,000 \$2,000 \$2,000
00001 123 1100.0006 00001 123 1100.0007 00001 123 1100.0008 00001 123 1100.0009 00001 123 1100.00010 00001 123 1100.00011 00001 123 1100.00012 00001 123 1100.00013	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-SALLIE HUMBLE ELEM SUBSTITUTES-MARTIN LUTHER KING MIDD SUBSTITUTES-BERG JONES ELEMENTARY SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-LEXINGTON ELEMENTARY SUBSTITUTES-SHELLING ELEMENTARY	\$2,000 \$5,000 \$10,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$1,311 \$210	\$1,925 -\$2,063 \$5,005 \$2,000 \$2,000 \$2,000 \$689 \$1,790	2567% -29% 100% 0% 0% 53% 852%	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$1,311 \$210	\$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000
00001 123 1100.0006 00001 123 1100.0007 00001 123 1100.0008 00001 123 1100.0009 00001 123 1100.00010 00001 123 1100.00011 00001 123 1100.00012 00001 123 1100.00013 00001 123 1100.00014	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-SALLIE HUMBLE ELEM SUBSTITUTES-MARTIN LUTHER KING MIDD SUBSTITUTES-BERG JONES ELEMENTARY SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-LEXINGTON ELEMENTARY SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-NEVILLE HIGH	\$2,000 \$5,000 \$10,000 \$2,000 \$2,000 \$2,000 \$2,000 \$20,000	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$1,311 \$210 \$18,904	\$1,925 -\$2,063 \$5,005 \$2,000 \$2,000 \$2,000 \$689 \$1,790 \$1,096	2567% -29% 100% 0% 0% 53% 852% 6%	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$1,311 \$210 \$18,904	\$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$11,000
00001 123 1100.0006 00001 123 1100.0007 00001 123 1100.0008 00001 123 1100.0009 00001 123 1100.00010 00001 123 1100.00011 00001 123 1100.00013 00001 123 1100.00014 00001 123 1100.00015	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-SALLIE HUMBLE ELEM SUBSTITUTES-MARTIN LUTHER KING MIDD SUBSTITUTES-BERG JONES ELEMENTARY SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-LEXINGTON ELEMENTARY SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-NEVILLE HIGH SUBSTITUTES-MINNIE RUFFIN ELEM	\$2,000 \$5,000 \$10,000 \$2,000 \$2,000 \$2,000 \$2,000 \$20,000 \$2,000	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$1,311 \$210 \$18,904 \$0	\$1,925 -\$2,063 \$5,005 \$2,000 \$2,000 \$2,000 \$689 \$1,790 \$1,096 \$2,000	2567% -29% 100% 0% 0% 53% 852% 6% 0%	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$0	\$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$11,000 \$2,000
00001 123 1100.0006 00001 123 1100.0007 00001 123 1100.0008 00001 123 1100.0009 00001 123 1100.00010 00001 123 1100.00011 00001 123 1100.00013 00001 123 1100.00014 00001 123 1100.00015 00001 123 1100.00018	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-SALLIE HUMBLE ELEM SUBSTITUTES-MARTIN LUTHER KING MIDD SUBSTITUTES-BERG JONES ELEMENTARY SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-LEXINGTON ELEMENTARY SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-NEVILLE HIGH SUBSTITUTES-MINNIE RUFFIN ELEM SUBSTITUTES-WOSSMAN HIGH	\$2,000 \$5,000 \$10,000 \$2,000 \$2,000 \$2,000 \$2,000 \$20,000 \$2,000 \$2,000	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$0 \$0 \$0	\$1,925 -\$2,063 \$5,005 \$2,000 \$2,000 \$2,000 \$689 \$1,790 \$1,096 \$2,000 \$2,000	2567% -29% 100% 0% 0% 53% 852% 6% 0% 0%	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$0 \$0 \$0	\$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$11,000 \$2,000 \$2,000
00001 123 1100.0006 00001 123 1100.0007 00001 123 1100.0008 00001 123 1100.0009 00001 123 1100.00010 00001 123 1100.00011 00001 123 1100.00013 00001 123 1100.00014 00001 123 1100.00015	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-SALLIE HUMBLE ELEM SUBSTITUTES-MARTIN LUTHER KING MIDD SUBSTITUTES-BERG JONES ELEMENTARY SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-LEXINGTON ELEMENTARY SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-NEVILLE HIGH SUBSTITUTES-MINNIE RUFFIN ELEM	\$2,000 \$5,000 \$10,000 \$2,000 \$2,000 \$2,000 \$2,000 \$20,000 \$2,000	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$1,311 \$210 \$18,904 \$0	\$1,925 -\$2,063 \$5,005 \$2,000 \$2,000 \$2,000 \$689 \$1,790 \$1,096 \$2,000	2567% -29% 100% 0% 0% 53% 852% 6% 0%	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$0	\$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$11,000 \$2,000
00001 123 1100.0006 00001 123 1100.0007 00001 123 1100.0008 00001 123 1100.0009 00001 123 1100.00010 00001 123 1100.00011 00001 123 1100.00013 00001 123 1100.00014 00001 123 1100.00015 00001 123 1100.00023 00001 123 1100.00024	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-SALLIE HUMBLE ELEM SUBSTITUTES-MARTIN LUTHER KING MIDD SUBSTITUTES-BERG JONES ELEMENTARY SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-LEXINGTON ELEMENTARY SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-NEVILLE HIGH SUBSTITUTES-MINNIE RUFFIN ELEM SUBSTITUTES-WOSSMAN HIGH SUBSTITUTE EMPLOYEE REGULAR PROGRAM	\$2,000 \$5,000 \$2,000 \$2,000 \$2,000 \$2,000 \$20,000 \$20,000 \$2,000 \$2,000 \$2,000 \$2,000	\$75 \$7,063 \$4,995 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$0 \$600	\$1,925 -\$2,063 \$5,005 \$2,000 \$2,000 \$689 \$1,790 \$1,096 \$2,000 \$2,000 \$1,400	2567% -29% 100% 0% 0% 53% 852% 6% 0% 0% 233%	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$0 \$1,311 \$210 \$18,904 \$18,904 \$0 \$0 \$0 \$600	\$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$11,000 \$2,000 \$2,000 \$2,000
00001 123 1100.0006 00001 123 1100.0007 00001 123 1100.0008 00001 123 1100.0009 00001 123 1100.00010 00001 123 1100.00011 00001 123 1100.00013 00001 123 1100.00014 00001 123 1100.00015 00001 123 1100.00023 00001 123 1100.00024 00001 123 1100.00024	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-SALLIE HUMBLE ELEM SUBSTITUTES-MARTIN LUTHER KING MIDD SUBSTITUTES-BERG JONES ELEMENTARY SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-LEXINGTON ELEMENTARY SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-NEVILLE HIGH SUBSTITUTES-MINNIE RUFFIN ELEM SUBSTITUTES-WOSSMAN HIGH SUBSTITUTE EMPLOYEE REGULAR PROGRAM SUBSTITUTES-CYPRESS POINT ELEM	\$2,000 \$5,000 \$2,000 \$2,000 \$2,000 \$2,000 \$20,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000	\$75 \$7,063 \$4,995 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$0 \$600 \$39,146	\$1,925 -\$2,063 \$5,005 \$2,000 \$2,000 \$689 \$1,790 \$1,096 \$2,000 \$2,000 \$1,400 -\$19,146	2567% -29% 100% 0% 0% 53% 852% 6% 0% 233% -49% 0%	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$1,311 \$210 \$18,904 \$18,904 \$0 \$0 \$600 \$39,146	\$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$35,000
00001 123 1100.0006 00001 123 1100.0007 00001 123 1100.0008 00001 123 1100.0009 00001 123 1100.00010 00001 123 1100.00011 00001 123 1100.00013 00001 123 1100.00014 00001 123 1100.00015 00001 123 1100.00023 00001 123 1100.00024 00001 123 1100.00024	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-SALLIE HUMBLE ELEM SUBSTITUTES-MARTIN LUTHER KING MIDD SUBSTITUTES-BERG JONES ELEMENTARY SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-LEXINGTON ELEMENTARY SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-NEVILLE HIGH SUBSTITUTES-MINNIE RUFFIN ELEM SUBSTITUTES-WOSSMAN HIGH SUBSTITUTE EMPLOYEE REGULAR PROGRAM SUBSTITUTES-CYPRESS POINT ELEM SUBSTITUTES-MADISON JAMES FOSTER EL	\$2,000 \$5,000 \$2,000 \$2,000 \$2,000 \$2,000 \$20,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000	\$75 \$7,063 \$4,995 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$0 \$600 \$39,146 \$0	\$1,925 -\$2,063 \$5,005 \$2,000 \$2,000 \$2,000 \$1,790 \$1,096 \$2,000 \$2,000 \$1,400 -\$19,146 \$2,000	2567% -29% 100% 0% 0% 53% 852% 6% 0% 233% -49% 0%	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$0 \$600 \$39,146 \$0	\$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$35,000 \$2,000
00001 123 1100.0006 00001 123 1100.0007 00001 123 1100.0008 00001 123 1100.0009 00001 123 1100.00010 00001 123 1100.0011 00001 123 1100.0013 00001 123 1100.0014 00001 123 1100.0015 00001 123 1100.0018 00001 123 1100.0023 00001 123 1100.0024 00001 123 1100.0026 00001 123 1100.0028	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-SALLIE HUMBLE ELEM SUBSTITUTES-MARTIN LUTHER KING MIDD SUBSTITUTES-BERG JONES ELEMENTARY SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-LEXINGTON ELEMENTARY SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-NEVILLE HIGH SUBSTITUTES-MINNIE RUFFIN ELEM SUBSTITUTES-WOSSMAN HIGH SUBSTITUTE EMPLOYEE REGULAR PROGRAM SUBSTITUTES-CYPRESS POINT ELEM SUBSTITUTES-MADISON JAMES FOSTER EL SUBSTITUTES-THOMAS JEFFERSON UPPER SUBSTITUTE EMPLOYEES	\$2,000 \$5,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000	\$75 \$7,063 \$4,995 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$0 \$600 \$39,146 \$0 \$75	\$1,925 -\$2,063 \$5,005 \$2,000 \$2,000 \$2,000 \$1,096 \$2,000 \$2,000 \$1,400 -\$19,146 \$2,000 \$19,925	2567% -29% 100% 0% 53% 852% 6% 0% 233% -49% 0% 26567%	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$0 \$600 \$39,146 \$0 \$75	\$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$35,000 \$2,000 \$2,000
00001 123 1100.0006 00001 123 1100.0007 00001 123 1100.0008 00001 123 1100.0009 00001 123 1100.00010 00001 123 1100.0011 00001 123 1100.0013 00001 123 1100.0014 00001 123 1100.0015 00001 123 1100.0018 00001 123 1100.0023 00001 123 1100.0024 00001 123 1100.0026 00001 123 1100.0028	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-SALLIE HUMBLE ELEM SUBSTITUTES-MARTIN LUTHER KING MIDD SUBSTITUTES-BERG JONES ELEMENTARY SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-NEVILLE HIGH SUBSTITUTES-MINNIE RUFFIN ELEM SUBSTITUTES-WOSSMAN HIGH SUBSTITUTE EMPLOYEE REGULAR PROGRAM SUBSTITUTES-CYPRESS POINT ELEM SUBSTITUTES-MADISON JAMES FOSTER EL SUBSTITUTES-THOMAS JEFFERSON UPPER	\$2,000 \$5,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000	\$75 \$7,063 \$4,995 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$600 \$39,146 \$0 \$39,146 \$0 \$75 \$43,700	\$1,925 -\$2,063 \$5,005 \$2,000 \$2,000 \$2,000 \$1,790 \$1,096 \$2,000 \$2,000 \$1,400 -\$19,146 \$2,000 \$19,925 \$6,300	2567% -29% 100% 0% 53% 852% 6% 0% 233% -49% 0% 26567% 14%	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$600 \$39,146 \$0 \$39,146 \$0 \$75 \$43,700	\$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$35,000 \$2,000 \$2,000 \$2,000
00001 123 1100.0006 00001 123 1100.0007 00001 123 1100.0008 00001 123 1100.0009 00001 123 1100.00010 00001 123 1100.0011 00001 123 1100.0013 00001 123 1100.0014 00001 123 1100.0015 00001 123 1100.0023 00001 123 1100.0024 00001 123 1100.0026 00001 123 1100.0028 00001 123 1100.0050	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-SALLIE HUMBLE ELEM SUBSTITUTES-MARTIN LUTHER KING MIDD SUBSTITUTES-BERG JONES ELEMENTARY SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-LEXINGTON ELEMENTARY SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-NEVILLE HIGH SUBSTITUTES-MINNIE RUFFIN ELEM SUBSTITUTES-WOSSMAN HIGH SUBSTITUTE EMPLOYEE REGULAR PROGRAM SUBSTITUTES-CYPRESS POINT ELEM SUBSTITUTES-MADISON JAMES FOSTER EL SUBSTITUTES-THOMAS JEFFERSON UPPER SUBSTITUTE EMPLOYEES SALARIES FOR OVERTIME REGULAR PROGR	\$2,000 \$5,000 \$2,000 \$2,000 \$2,000 \$2,000 \$20,000 \$2,000\$2,000 \$2	\$75 \$7,063 \$4,995 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$600 \$39,146 \$39,146 \$0 \$75 \$43,700 \$2,250	\$1,925 -\$2,063 \$5,005 \$2,000 \$2,000 \$2,000 \$1,096 \$2,000 \$2,000 \$1,400 -\$19,146 \$2,000 \$19,925 \$6,300 -\$250	2567% -29% 100% 0% 53% 852% 6% 0% 233% -49% 0% 26567% 14% -11%	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$600 \$39,146 \$0 \$39,146 \$0 \$75 \$43,700 \$2,250	\$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000
00001 123 1100.0006 00001 123 1100.0007 00001 123 1100.0008 00001 123 1100.0009 00001 123 1100.00010 00001 123 1100.0011 00001 123 1100.0013 00001 123 1100.0014 00001 123 1100.0014 00001 123 1100.0015 00001 123 1100.0023 00001 123 1100.0023 00001 123 1100.0026 00001 123 1100.0025 00001 123 1100.0050 00001 120 1100.0005	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-SALLIE HUMBLE ELEM SUBSTITUTES-MARTIN LUTHER KING MIDD SUBSTITUTES-BERG JONES ELEMENTARY SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-LEXINGTON ELEMENTARY SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-NEVILLE HIGH SUBSTITUTES-MINNIE RUFFIN ELEM SUBSTITUTES-WOSSMAN HIGH SUBSTITUTE EMPLOYEE REGULAR PROGRAM SUBSTITUTES-MADISON JAMES FOSTER EL SUBSTITUTES-THOMAS JEFFERSON UPPER SUBSTITUTE EMPLOYEES SALARIES FOR OVERTIME REGULAR PROGRAMS	\$2,000 \$5,000 \$2,000\$2,000 \$2,	\$75 \$7,063 \$4,995 \$0 \$0 \$1,311 \$210 \$18,904 \$00 \$39,146 \$0 \$43,700 \$2,250 \$129,465	\$1,925 -\$2,063 \$5,005 \$2,000 \$2,000 \$2,000 \$1,790 \$1,096 \$2,000 \$1,400 \$2,000 \$1,400 \$2,000 \$1,400 \$2,000 \$1,9,146 \$2,000 \$19,925 \$6,300 -\$250 -\$7,334	2567% -29% 100% 0% 53% 852% 6% 0% 233% -49% 0% 26567% 14% -11% -6%	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$1,311 \$210 \$18,904 \$18,904 \$00 \$600 \$39,146 \$0 \$39,146 \$0 \$43,700 \$2,250 \$129,465	\$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000
00001 123 1100.0006 00001 123 1100.0007 00001 123 1100.0007 00001 123 1100.0009 00001 123 1100.0001 00001 123 1100.00011 00001 123 1100.00013 00001 123 1100.00014 00001 123 1100.00014 00001 123 1100.00015 00001 123 1100.00023 00001 123 1100.00024 00001 123 1100.00026 00001 123 1100.00028 00001 123 1100.00050 00001 121 1100.00050	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-BARG JONES ELEMENTARY SUBSTITUTES-BERG JONES ELEMENTARY SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-LEXINGTON ELEMENTARY SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-NEVILLE HIGH SUBSTITUTES-NEVILLE HIGH SUBSTITUTES-WOSSMAN HIGH SUBSTITUTES-WOSSMAN HIGH SUBSTITUTES-WOYLE REGULAR PROGRAM SUBSTITUTES-THOMAS JEFFERSON UPPER SUBSTITUTES-THOMAS JEFFERSON UPPER SUBSTITUTE EMPLOYEES SALARIES FOR OVERTIME REGULAR PROGRAMS GROUP INSURANCE REGULAR PROGRAMS	\$2,000 \$5,000 \$2,0000 \$2,0000 \$2,0000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000	\$75 \$7,063 \$4,995 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$39,146 \$0 \$39,146 \$0 \$43,700 \$2,250 \$129,465 \$77,790	\$1,925 -\$2,063 \$5,005 \$2,000 \$2,000 \$2,000 \$1,790 \$1,096 \$2,000 \$1,400 -\$19,146 \$2,000 \$19,925 \$6,300 -\$250 -\$7,334 \$309	2567% -29% 100% 0% 0% 53% 852% 6% 0% 233% -49% 0% 26567% 14% -11% -6% 0%	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$1,311 \$210 \$18,904 \$00 \$600 \$39,146 \$39,146 \$0 \$75 \$43,700 \$2,250 \$129,465 \$77,790	\$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$11,000 \$2,000\$2,000 \$2,0000 \$2,0000 \$2,0000 \$2,000 \$2,000 \$2,0000 \$2,000 \$2,000 \$2,00
00001 123 1100.0006 00001 123 1100.0007 00001 123 1100.0007 00001 123 1100.0009 00001 123 1100.0001 00001 123 1100.0001 00001 123 1100.00013 00001 123 1100.00014 00001 123 1100.00014 00001 123 1100.00015 00001 123 1100.00023 00001 123 1100.00024 00001 123 1100.00028 00001 123 1100.00050 00001 123 1100.00050 00001 121 1100.00050 00001 210 1100.00004	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-SALLIE HUMBLE ELEM SUBSTITUTES-MARTIN LUTHER KING MIDD SUBSTITUTES-BERG JONES ELEMENTARY SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-NEVILLE HIGH SUBSTITUTES-MINNIE RUFFIN ELEM SUBSTITUTES-WOSSMAN HIGH SUBSTITUTES-WOSSMAN HIGH SUBSTITUTES-CYPRESS POINT ELEM SUBSTITUTES-THOMAS JEFFERSON UPPER SUBSTITUTES-THOMAS JEFFERSON UPPER SUBSTITUTE EMPLOYEES SALARIES FOR OVERTIME REGULAR PROGRAMS GROUP INSURANCE REGULAR PROGRAMS GROUP INSURANCE REGULAR PROGRAMS	\$2,000 \$5,000 \$2,0000 \$2,0000 \$2,0000 \$2,000 \$2,000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2	\$75 \$7,063 \$4,995 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$600 \$39,146 \$0 \$75 \$43,700 \$2,250 \$129,465 \$77,790 \$78,708	\$1,925 -\$2,063 \$5,005 \$2,000 \$2,000 \$2,000 \$1,096 \$2,000 \$1,096 \$2,000 \$1,400 -\$19,146 \$2,000 \$19,925 \$6,300 -\$250 -\$7,334 \$309 \$73	2567% -29% 100% 0% 0% 53% 852% 6% 0% 233% -49% 0% 26567% 14% -11% -6% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0	\$75 \$7,063 \$4,995 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$600 \$39,146 \$39,146 \$0 \$75 \$43,700 \$2,250 \$129,465 \$77,790 \$78,708	\$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$11,000 \$2,000\$2,000 \$2,0000 \$2,0000 \$2,0000 \$2,000 \$2,000 \$2,0000 \$2,000 \$2,000 \$2,00
00001 123 1100.0006 00001 123 1100.0007 00001 123 1100.0009 00001 123 1100.0001 00001 123 1100.0001 00001 123 1100.0001 00001 123 1100.00013 00001 123 1100.00014 00001 123 1100.00015 00001 123 1100.00023 00001 123 1100.00024 00001 123 1100.00026 00001 123 1100.00026 00001 123 1100.00026 00001 123 1100.00026 00001 123 1100.00026 00001 123 1100.00026 00001 120 1100.00026 00001 120 1100.00026 00001 210 1100.0004 00001 210 1100.00050	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-SALLIE HUMBLE ELEM SUBSTITUTES-MARTIN LUTHER KING MIDD SUBSTITUTES-BERG JONES ELEMENTARY SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-NEVILLE HIGH SUBSTITUTES-NEVILLE HIGH SUBSTITUTES-WOSSMAN HIGH SUBSTITUTES-WOSSMAN HIGH SUBSTITUTES-WOSSMAN HIGH SUBSTITUTES-CYPRESS POINT ELEM SUBSTITUTES-THOMAS JEFFERSON UPPER SUBSTITUTES-THOMAS JEFFERSON UPPER SUBSTITUTES-THOMAS JEFFERSON UPPER SUBSTITUTE EMPLOYEES SALARIES FOR OVERTIME REGULAR PROGRAMS GROUP INSURANCE REGULAR PROGRAMS GROUP INSURANCE REGULAR PROGRAMS GROUP INSURANCE REGULAR PROGRAMS GROUP INSURANCE REGULAR PROGRAMS	\$2,000 \$5,000 \$2,0000 \$2,0000 \$2,0000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000	\$75 \$7,063 \$4,995 \$0 \$0 \$1,311 \$210 \$18,904 \$00 \$39,146 \$0 \$43,700 \$2,250 \$129,465 \$77,790 \$78,708 \$163,475	\$1,925 -\$2,063 \$5,005 \$2,000 \$2,000 \$2,000 \$1,096 \$2,000 \$2,000 \$2,000 \$1,400 -\$19,146 \$2,000 \$19,925 \$6,300 -\$250 -\$7,334 \$309 \$73 \$8,668	2567% -29% 100% 0% 0% 53% 852% 6% 0% 0% 233% -49% 0% 26557% 14% -11% -6% 0% 0% 5%	\$75 \$7,063 \$4,995 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$600 \$39,146 \$39,146 \$0 \$43,700 \$2,250 \$129,465 \$77,790 \$78,708 \$163,475	\$2,000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,000000 \$2,0000 \$2,000
00001 123 1100.0006 00001 123 1100.0007 00001 123 1100.0007 00001 123 1100.0009 00001 123 1100.0001 00001 123 1100.0001 00001 123 1100.00013 00001 123 1100.00013 00001 123 1100.00014 00001 123 1100.00018 00001 123 1100.00023 00001 123 1100.00024 00001 123 1100.00026 00001 123 1100.00026 00001 123 1100.00050 00001 120 1100.00003 00001 210 1100.00004 00001 210 1100.00005	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-MARTIN LUTHER KING MIDD SUBSTITUTES-BERG JONES ELEMENTARY SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-NEVILLE HIGH SUBSTITUTES-MINNIE RUFFIN ELEM SUBSTITUTES-MINNIE RUFFIN ELEM SUBSTITUTES-WOSSMAN HIGH SUBSTITUTES-WOSSMAN HIGH SUBSTITUTES-VOPRESS POINT ELEM SUBSTITUTES-THOMAS JEFFERSON UPPER SUBSTITUTES-THOMAS JEFFERSON UPPER SUBSTITUTE EMPLOYEES SALARIES FOR OVERTIME REGULAR PROGRAMS GROUP INSURANCE REGULAR PROGRAMS	\$2,000 \$5,000 \$2,0000 \$2,0000 \$2,0000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000	\$75 \$7,063 \$4,995 \$0 \$0 \$1,311 \$210 \$18,904 \$00 \$39,146 \$00 \$39,146 \$00 \$2,250 \$43,700 \$2,250 \$129,465 \$77,790 \$78,708 \$163,475 \$81,393	\$1,925 -\$2,063 \$5,005 \$2,000 \$2,000 \$2,000 \$1,096 \$2,000 \$1,096 \$2,000 \$1,096 \$2,000 \$14,000 \$19,925 \$6,300 -\$250 -\$7,334 \$309 \$73 \$8,668 \$211	2567% -29% 100% 0% 0% 53% 852% 6% 0% 0% 233% -49% 0% 26567% 14% -6% 0% 26567% 14% -6% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$39,146 \$0 \$39,146 \$0 \$39,146 \$0 \$39,146 \$2,250 \$129,465 \$77,790 \$78,708 \$163,475 \$81,393	\$2,000 \$2,0000 \$2,0000 \$2,0000 \$2,000 \$2,0000 \$2,0000 \$2,0000 \$2,000000 \$2,0000
00001 123 1100.0006 00001 123 1100.0007 00001 123 1100.0007 00001 123 1100.0009 00001 123 1100.0001 00001 123 1100.0001 00001 123 1100.00013 00001 123 1100.00013 00001 123 1100.00014 00001 123 1100.00018 00001 123 1100.00023 00001 123 1100.00023 00001 123 1100.00028 00001 123 1100.00028 00001 123 1100.00050 00001 120 1100.00003 00001 210 1100.00005 00001 210 1100.00005	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-BARG JONES ELEMENTARY SUBSTITUTES-BERG JONES ELEMENTARY SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-LEXINGTON ELEMENTARY SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-NEVILLE HIGH SUBSTITUTES-MINNIE RUFFIN ELEM SUBSTITUTES-WOSSMAN HIGH SUBSTITUTES-WOSSMAN HIGH SUBSTITUTES-WOSSMAN HIGH SUBSTITUTES-CYPRESS POINT ELEM SUBSTITUTES-CYPRESS POINT ELEM SUBSTITUTES-THOMAS JEFFERSON UPPER SUBSTITUTES-THOMAS JEFFERSON UPPER SUBSTITUTE EMPLOYEES SALARIES FOR OVERTIME REGULAR PROGRAMS GROUP INSURANCE REGULAR PROGRAMS	\$2,000 \$5,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000000 \$2,0000	\$75 \$7,063 \$4,995 \$0 \$0 \$1,311 \$210 \$18,904 \$00 \$600 \$39,146 \$0 \$2,250 \$43,700 \$2,250 \$129,465 \$77,790 \$78,708 \$163,475 \$81,393 \$55,070	\$1,925 -\$2,063 \$5,005 \$2,000 \$2,000 \$2,000 \$1,096 \$2,000 \$1,096 \$2,000 \$1,400 -\$19,146 \$2,000 \$19,925 \$6,300 -\$250 -\$7,334 \$309 \$73 \$8,668 \$211 \$2,391	2567% -29% 100% 0% 0% 53% 852% 6% 0% 233% -49% 0% 26567% 14% -6% 0% 26567% 14% -6% 0% 0% 26567% 14% -6% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$39,146 \$0 \$39,146 \$0 \$39,146 \$0 \$43,700 \$2,250 \$129,465 \$77,790 \$78,708 \$163,475 \$81,393 \$55,070	\$2,000 \$2,0000 \$2,0000 \$2,0000 \$2,000 \$2,0000 \$2,0000 \$2,0000 \$2,000000 \$2,0000
00001 123 1100.0006 00001 123 1100.0007 00001 123 1100.0007 00001 123 1100.0009 00001 123 1100.0001 00001 123 1100.0001 00001 123 1100.00013 00001 123 1100.00014 00001 123 1100.00014 00001 123 1100.00018 00001 123 1100.00023 00001 123 1100.00023 00001 123 1100.00028 00001 123 1100.00028 00001 123 1100.00020 00001 120 1100.00003 00001 210 1100.00004 00001 210 1100.00005 00001 210 1100.00005	SUBSTITUTES-BARKDULL FAULK SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-CLARA HALL ELEMENTARY SUBSTITUTES-BARG JONES ELEMENTARY SUBSTITUTES-BERG JONES ELEMENTARY SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-ROBERT E. LEE JR HIGH SUBSTITUTES-SHELLING ELEMENTARY SUBSTITUTES-NEVILLE HIGH SUBSTITUTES-MINNIE RUFFIN ELEM SUBSTITUTES-MINNIE RUFFIN ELEM SUBSTITUTES-WOSSMAN HIGH SUBSTITUTES-WOSSMAN HIGH SUBSTITUTES-VOPRESS POINT ELEM SUBSTITUTES-CYPRESS POINT ELEM SUBSTITUTES-MADISON JAMES FOSTER EL SUBSTITUTES-THOMAS JEFFERSON UPPER SUBSTITUTE EMPLOYEES SALARIES FOR OVERTIME REGULAR PROGRAMS GROUP INSURANCE REGULAR PROGRAMS	\$2,000 \$5,000 \$2,0000 \$2,0000 \$2,0000 \$2,000 \$2,000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2	\$75 \$7,063 \$4,995 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$600 \$39,146 \$0 \$2,250 \$129,465 \$77,790 \$78,708 \$163,475 \$81,393 \$55,070 \$242,861	\$1,925 -\$2,063 \$5,005 \$2,000 \$2,000 \$2,000 \$1,096 \$2,000 \$1,096 \$2,000 \$1,400 -\$19,146 \$2,000 \$19,925 \$6,300 -\$250 -\$7,334 \$309 \$73 \$8,668 \$211 \$2,391 \$2,409	2567% -29% 100% 0% 0% 53% 852% 6% 0% 233% -49% 0% 26567% 14% -11% -6% 0% 5% 0% 0% 5% 0% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1	\$75 \$7,063 \$4,995 \$0 \$0 \$0 \$1,311 \$210 \$18,904 \$0 \$43,904 \$0 \$43,904 \$39,146 \$0 \$39,146 \$0 \$43,700 \$2,250 \$129,465 \$77,790 \$78,708 \$163,475 \$81,393 \$55,070 \$242,861	\$2,000 \$2,0000 \$2,0000 \$2,0000 \$2,000 \$2,0000 \$2,0000 \$2,0000 \$2,000000 \$2,0000

	1	2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 210 1100.00012	GROUP INSURANCE REGULAR PROGRAMS	\$209,987	\$208,939	\$1,048	1%	\$208,939	\$184,962
00001 210 1100.00013	GROUP INSURANCE REGULAR PROGRAMS	\$82,788	\$81,650	\$1,138	1%	\$81,650	\$60,001
00001 210 1100.00014	GROUP INSURANCE REGULAR PROGRAMS	\$335,101	\$314,881	\$20,220	6%	\$314,881	\$289,640
00001 210 1100.00015	GROUP INSURANCE REGULAR PROGRAMS	\$143,005	\$140,442	\$2,563	2%	\$140,442	\$125,626
00001 210 1100.00018	GROUP INSURANCE REGULAR PROGRAMS	\$184,551	\$171,004	\$13,547	8%	\$171,004	\$165,321
00001 210 1100.00023	GROUP INSURANCE REGULAR PROGRAMS	\$17,814	\$16,457	\$1,357	8%	\$16,457	\$15,871
00001 210 1100.00024	GROUP INSURANCE REGULAR PROGRAMS	\$116,989	\$116,000	\$989	1%	\$116,000	\$108,926
00001 210 1100.00026	GROUP INSURANCE REGULAR PROGRAMS	\$118,988	\$116,244	\$2,744	2%	\$116,244	\$110,792
00001 210 1100.00028	GROUP INSURANCE REGULAR PROGRAMS	\$93,030	\$96,111	-\$3,081	-3%	\$96,111	\$89,506
00001 210 1100.00050	GROUP INSURANCE	\$0	\$0	\$0	0%	-\$357	\$0
00001 210 1100.00081	GROUP INSURANCE REGULAR PROGRAMS	\$8,208	\$7,721	\$487	6%	\$7,721	\$8,108
00001 225 1100.00002 00001 225 1100.00003	MEDICARE/MEDICAID CONTRIBUTIONS REG MEDICARE/MEDICAID CONTRIBUTIONS REG	\$14,022 \$9,298	\$13,084 \$8,817	\$938 \$481	7% 5%	\$13,084 \$8,817	\$14,455 \$9,243
00001 225 1100.00003	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$9,298	\$8,493	\$481	26%	\$8,817	\$9,243
00001 225 1100.00004	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$10,708	\$15,214	\$2,213	15%	\$15,214	\$15,896
00001 225 1100.00005	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$8,793	\$8,103	\$690	9%	\$8,103	\$15,890
00001 225 1100.00007	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$8,792	\$8,491	\$301	4%	\$8,491	\$8,271
00001 225 1100.00008	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$17,430	\$16,727	\$703	4%	\$16,727	\$16,986
00001 225 1100.00009	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$9,332	\$8,642	\$690	8%	\$8,642	\$8,958
00001 225 1100.00010	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$13,062	\$10,345	\$2,717	26%	\$10,345	\$10,932
00001 225 1100.00011	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$18,720	\$15,468	\$3,252	21%	\$15,468	\$16,569
00001 225 1100.00012	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$17,368	\$14,868	\$2,500	17%	\$14,868	\$15,689
00001 225 1100.00013	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$12,008	\$9,926	\$2,082	21%	\$9,926	\$11,958
00001 225 1100.00014	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$28,016	\$26,867	\$1,149	4%	\$26,867	\$26,953
00001 225 1100.00015	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$16,242	\$14,575	\$1,667	11%	\$14,575	\$15,563
00001 225 1100.00018	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$17,189	\$15,410	\$1,779	12%	\$15,410	\$14,700
00001 225 1100.00023	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,504	\$1,054	\$450	43%	\$1,054	\$1,523
00001 225 1100.00024	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$15,543	\$13,172	\$2,371	18%	\$13,172	\$14,909
00001 225 1100.00026	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$12,601	\$11,492	\$1,109	10%	\$11,492	\$12,653
00001 225 1100.00028	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$8,000	\$7,002	\$998	14%	\$7,002	\$8,650
00001 225 1100.00050		\$1,300	\$1,174	\$126	11%	\$1,174	\$0 \$722
00001 225 1100.00081 00001 231 1100.00002	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,000	\$620 \$238,115	\$380 -\$27,254	61% -11%	\$620 \$238,115	\$723 \$235,303
00001 231 1100.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$210,861 \$137,926	\$238,115	-\$27,234	-11%	\$258,115	\$255,505 \$142,884
00001 231 1100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$137,920	\$151,494	\$26,762	-2%	\$151,494	\$142,884
00001 231 1100.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$263,231	\$251,037	\$12,194	5%	\$251,037	\$237,880
00001 231 1100.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$146,209	\$145,973	\$236	0%	\$145,973	\$125,512
00001 231 1100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$130,121	\$146,771	-\$16,650	-11%	\$146,771	\$137,889
00001 231 1100.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$297,745	\$305,970	-\$8,225	-3%	\$305,970	\$291,271
00001 231 1100.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$140,493	\$154,194	-\$13,701	-9%	\$154,194	\$132,601
00001 231 1100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$200,656	\$183,276	\$17,380	9%	\$183,276	\$175,210
00001 231 1100.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$294,543	\$283,233	\$11,310	4%	\$283,233	\$295,297
00001 231 1100.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$224,374	\$227,507	-\$3,133	-1%	\$227,507	\$244,724
	LOUISIANA TEACHERS' RETIREMENT SYST	\$195,039	\$186,379	\$8,660	5%	\$186,379	\$192,426
00001 231 1100.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$461,456	\$472,367	-\$10,911	-2%	\$472,367	\$436,057
	LOUISIANA TEACHERS' RETIREMENT SYST	\$251,398	\$262,874	-\$11,476		\$262,874	\$260,515
	LOUISIANA TEACHERS' RETIREMENT SYST	\$268,101	\$275,814	-\$7,713	-3%	\$275,814	\$245,318
00001 231 1100.00023		\$11,804	\$12,165	-\$361	-3%	\$12,165	\$11,477
	LOUISIANA TEACHERS' RETIREMENT SYST	\$240,032	\$229,092	\$10,940	5%	\$229,092	\$245,718
	LOUISIANA TEACHERS' RETIREMENT SYST	\$193,363	\$203,170	-\$9,807	-5%	\$203,170	\$208,220
	LOUISIANA TEACHERS' RETIREMENT SYST	\$129,735	\$128,391	\$1,344	1%	\$128,391	\$132,888
00001 231 1100.00050	TEACHERS RETIREMENT LOUISIANA TEACHERS' RETIREMENT SYST	\$5,000 \$11,635	\$1,649 \$11,342	\$3,351 \$293	203% 3%	\$1,649 \$11,342	\$0 \$11,654
	LOUISIANA TEACHERS RETIREMENT SYST	\$11,635	\$11,342	\$293 \$0		\$11,342	\$11,654 \$100
	LA SCHOOL EMPLOYEES RETIREMENT	\$0	\$0 \$0	\$0		\$0 \$0	\$100
00001 239 1100.00023		\$0	\$0 \$0	\$0	0%	\$0	\$16,250
	HEALTH BENEFITS REGULAR PROGRAMS	\$4,700,000	\$4,607,666	\$92,334	2%	\$4,607,666	\$4,400,000
00001 320 1100.00050	PURCHASED EDUCATIONAL SERVICES	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 500 1100.00052		\$0	\$0	\$0		-\$146	\$75,000
	TESTING & DUAL ENROLLMENT	\$240,000	\$228,596	\$11,404	5%	\$228,596	\$165,000
00001 582 1100.00002		\$10,000	\$13,303	-\$3,303	-25%	\$13,303	\$1,000
00001 582 1100.00005	TRAVEL EXPENSE REIMBURSEMENT	\$5,000	\$2,864	\$2,136	75%	\$2,864	\$0
	TRAVEL EXPENSE REIMBURSEMENT REGULA	\$1,000	\$840	\$160	19%	\$840	\$0
	TRAVEL EXPENSE REIMBURSEMENT REGULA	\$1,000	\$770	\$230	30%	\$770	\$1,000
00001 582 1100.00011							
	TRAVEL EXPENSE REIMBURSEMENT REGULA	\$15,000	\$16,402	-\$1,402	-9%	\$16,402	\$0
00001 582 1100.00014		\$15,000 \$1,000	\$16,402 \$0	-\$1,402 \$1,000	-9% 0%	\$16,402 \$0	\$0 \$1,000

Account // Name Design Directic // Directic // <thdirectic <="" th=""> Directic // <thdirectic< th=""><th></th><th></th><th>2023-2024</th><th>2022-2023</th><th></th><th></th><th></th><th>2022-2023</th></thdirectic<></thdirectic>			2023-2024	2022-2023				2022-2023
D001:55 1100.0002 TMANCH FORM FOULAM PROGRAMS \$10,000 \$50 \$1000 \$50 \$1000 \$50 \$1000 \$50 \$10000 \$50 \$10000 \$50 \$10000 \$50 \$10000 \$50 \$10000 \$50 \$100000 \$50 \$11702 \$1270 \$2000 \$12000 \$10000 \$50 \$11702 \$127 \$228 \$2,740 \$2000 \$10000 \$50 \$11702 \$11702 \$11702 \$11702 \$11702 \$11702 \$11702 \$11728 \$11702 \$11702 \$11702 \$11702 \$11702 \$11728	• · · · · · · · ·	N	Proposed	Revised	D'11	%	6/2023	ORIGINAL
0002.0000 PMARCEMENT REGULAR PROGRAMS \$10.000 \$9 \$10.0000 \$10.0000 \$10.0000 \$10.0000 \$10.0000 \$10.0000 \$10.0000 \$10.0000 \$10.00000 \$10.00000 \$10.00000 \$10.00000 \$10.00000 \$10.00000 \$10.00000 \$10.00000 \$10.00000 \$10.00000 \$10.00000 \$10.00000 \$10.00000 \$10.00000 \$10.00000 \$10.000000 \$10.00000 \$10.00000 \$10.00000 \$10.00000 \$10.00000 \$10.00000 \$10.00000 \$10.000000 \$10.00000 \$10.00000 \$10.00000 \$10.000000 \$10.000000 \$10.000000 \$10.000000 \$10.000000 \$10.000000 \$10.000000 \$10.000000 \$10.000000 \$10.000000 \$10.000000 \$10.0000000 \$10.000000 \$1			-					BUDGET
D0002.6021.000.0012 EVENDMECMENT REQUEAT PROGRAMS \$10.000 \$90 \$51.000 \$90 \$51.000 \$90.001 \$51.000 \$90.001 \$90.001 \$90.001 \$90.001 \$90.001 \$90.001 \$90.001 \$90.001 \$90.001 \$90.001 \$90.001 \$90.001 \$90.001 \$90.001 \$90.001 \$90.001 \$90.001 \$90.001 \$90.001 \$90.01 \$90.01 \$90.001 \$90.001 \$90.01 <td< td=""><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$10,000 \$10,000</td></td<>	-							\$10,000 \$10,000
00001 G10 100.0002 MATRALS & SUPPLIES \$2,000 \$30,000 \$45,000 \$90,000 \$51,000 \$50,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$5			1		. ,		-	\$10,000
0001 G1 100 00003 MATTRALS & SUPPLIES \$2,000 \$3,000 \$8,000 \$8,00 \$8,00 \$8,00 \$8,00 \$8,00 \$8,00 \$8,00 \$8,00 \$8,00 \$8,00 \$8,00 \$8,00 \$8,00 \$8,00 \$5,14 \$5,14 \$5,14 \$5,14 \$5,14 \$5,14 \$5,14 \$5,14 \$5,14 \$5,14 \$5,14 \$5,100 \$5,00 \$5,00 \$5,00 \$5,00 \$5,00 \$5,000								\$1,000
00001 B0 1200.00004 MATRINAS & SUPPLIES 52,000 53,005 52,000 53,005 52,000 53,005 52,000 53,005 52,000 53,005 52,000 50,005 52,000 53,005 52,000 53,005 52,000 53,005 52,000 53,005 52,000 53,000 50,000 53,00				. ,				\$1,000
DODD: 6.01100.00005 MATRINALS & SUPPLIS 52,000 53,005 45,005 45,005 45,005 45,005 45,000 600 55,02 500 500 55,000 600 55,000 600 55,000 600 55,000 600 55,000 600 55,000 600 55,000 600 55,000 600 55,000 600 55,000 65,000				. ,	. ,			\$0
00001 610100.0000 MATRIALS & SUPPLIES \$2,000 \$50 \$2,000 \$5162 \$5162 00001 610 1100.0000 MATRIALS & SUPPLIES \$2,000 \$5162 \$5162 \$5162 \$5162 \$5162 \$5162 \$5162 \$5162 \$5160 \$5162 \$5162 \$5160 \$5162 \$5162 \$5162 \$5162 \$5162 \$5162 \$5162 \$5162 \$5162 \$5162 \$5162 \$5162 \$5162 \$5162 \$5162 \$5162 \$5162 \$5162 \$5160 \$5162 \$5162 \$5160 \$5162 \$5163 \$5162 \$51000 \$5000 \$5000 \$5000 \$5000 \$5162 \$51000 \$5162 \$51000 \$5162 \$51000 \$5162 \$51000 \$5162 \$51000 \$5162 \$51000 \$5162 \$51000 \$5162 \$51000 \$5162 \$51000 \$5162 \$51000 \$5162 \$51000 \$5162 \$51000 \$5162 \$51000 \$5162 \$51030 \$5162 \$51030 \$50 \$50000 \$5								\$1,000
00001 6100 00000 MATERNA'S SUPPLIS' \$2,000 \$00 \$54.00 \$54.00 \$54.00 \$57.130 \$5 00001 6101 00.0001 MATERNA'S SUPPLIS' \$2,000 \$5,000 \$50.00 \$5,000 \$50.00 \$5,000 \$50.00 \$5,000 \$50.00 \$5,000 \$50.00 \$5,000 \$50.00 \$5,000 \$50.00						0%		\$1,000
00001 610 10000000 MATERIALS & SUPPLIES \$2,000 \$10000000 \$9,800 \$7,300 \$1,822 00001 610 10000001 MATERIALS & SUPPLIES \$2,000 \$5,000 \$3,000 \$6000 \$4,253 00001 610 10000001 MATERIALS & SUPPLIES \$2,000 \$5,000 \$6000 \$6000 \$6000 \$6000 \$6000 \$6000 \$6000 \$60000 \$60000 \$60000 \$60000 \$60000 \$60000	00001 610 1100.00007	MATERIALS & SUPPLIES	\$2,000	\$162	\$1,838	1132%	\$162	\$0
00001 10000011 MATERIALS & SUPPLIES \$2,000 \$3,000 -63,000 -63,000 -640% -53,360 -60% -53,360 -60% -53,360 -60% -53,360 -60% -53,360 -60% -53,360 -60% -53,360 -60% -53,360 -60% -53,360 -60% -53,360 -60% -53,360 -60% -53,360 -60% -53,360 -60% -53,360 -60% -53,378 -60% -53,078 -60% -53,078 -60% -53,078 -60% -53,078 -60% -53,078 -60% -53,078 -60% -53,078 -60% -53,078 -60% -53,078 -60% -53,078 -60% -53,078 -60% -53,078 -60% -53,078 -60% -53,078 -60% -53,078 -50000 -50 -50% -50% -50% -50% -50% -50% -50% -50% -60% -50% -50% -50% -50% -50% -50% -50% -50% -50% -50	00001 610 1100.00008	MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000	0%	-\$948	\$0
00001 610 100.00012 MATERIALS & SUPPLIES \$2,000 \$5,000 \$3,000 \$6000 500 \$3,000 \$6000 500 \$3,000 \$5,000 <t< td=""><td>00001 610 1100.00009</td><td>MATERIALS & SUPPLIES</td><td>\$2,000</td><td>\$10,000</td><td>-\$8,000</td><td>-80%</td><td>\$7,190</td><td>\$1,000</td></t<>	00001 610 1100.00009	MATERIALS & SUPPLIES	\$2,000	\$10,000	-\$8,000	-80%	\$7,190	\$1,000
00001 E0 1100.00013 MATERIALS & SUPPLIES \$2,000 \$5,000 \$6,0	00001 610 1100.00011	MATERIALS & SUPPLIES	\$2,000	\$1,824		10%	\$1,824	\$1,000
00001 E01100.00014 MATERIALS & SUPPLIES \$2,000 \$31,030 -818,030 00001 E01100.00024 MATERIALS & SUPPLIES \$2,000 \$50 \$2,000 95 \$50,757 00001 E01100.00024 MATERIALS & SUPPLIES \$2,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,200 \$50,700 \$50,000 \$50,200	00001 610 1100.00012	MATERIALS & SUPPLIES	\$2,000			-60%		\$0
00001 610 100.00018 MATERIALS & SUPPLIES \$2,000 \$50 \$5,000 \$50 \$5,000 \$50 \$5,000 \$50,000								\$0
00001 E01 100.00024 MATERIALS & SUPPLIES \$2,000 \$50 \$53 \$5000 \$500 \$5000								\$0
00001 610 100.00028 MATERNALS & SUPPLIES \$2,000 \$5,000 -53,000 -60% \$3,378 00001 610 100.00058 MATERNALS & SUPPLIES \$20,000 \$1,2000 -53,000 -60% \$5,677 \$1,2356 648% \$2,274 \$1,2356 648% \$2,274 \$1,2356 648% \$2,274 \$1,2356 648% \$2,274 \$1,2356 648% \$2,274 \$1,2356 648% \$2,274 \$1,2356 648% \$2,274 \$1,2356 \$10,00037 \$1,111 \$2,000 \$6,000 \$6,480 \$5,000 \$6,480 \$5,000 \$6,480 \$1,111 \$2,324 \$4,889 \$2,0000 \$6,200 \$6,480 \$5,000 \$6,000 \$6,800 \$5,000 \$6,000 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$1,000</td>								\$1,000
00001 E01 100.00028 MATERIALS & SUPPLIES \$2,000 \$10,000 \$50,607 \$93,677 \$13,386 \$468 \$2,674 \$13,386 \$468 \$2,674 \$13,386 \$468 \$2,674 \$13,386 \$468 \$2,674 \$13,386 \$468 \$2,674 \$13,386 \$468 \$2,674 \$13,386 \$468 \$2,674 \$13,386 \$468 \$2,674 \$13,386 \$468 \$2,674 \$13,386 \$468 \$2,674 \$13,386 \$468 \$510,690 \$50								\$1,000
00001 610 1100.00030 MATERIALS & SUPPLIES \$20,000 \$2,674 \$37,226 6488 \$2,674 \$31 00001 610 1100.0003 MATERIALS & SUPPLIES \$30,000 \$51,333 \$31,507 189% \$51,033 \$31 00001 621 100.00031 MATERIALS & SUPPLIES \$50,000 \$41,100 \$41,850 117% \$54,110 \$48,850 117% \$54,110 \$48,850 117% \$54,110 \$50,000 \$42,100,00031 TEXTBOOKS \$50,000 \$50 \$50,000 \$64,2100,00031 TEXTBOOKS \$50,000 \$50 \$51,000 \$64,2100,00031 TEXTBOOKS \$50,000 \$50 \$51,000 \$64,2100,00031 TEXTBOOKS \$50,000 \$50 \$51,000 \$60				. ,				\$0
00001 610 1100.00022 MATERIALS & SUPPLIES \$30,000 \$10,393 \$21,0393 \$21,0393 \$21,0393 \$21,0393 \$21,0393 \$22,000 \$21,020 \$20,001 \$21,020,0015 \$41,150 \$41,150 \$41,150 \$41,150 \$41,150 \$41,150 \$41,150 \$41,150 \$41,150 \$41,150 \$41,150 \$41,150 \$41,150 \$41,150 \$41,150 \$41,150 \$41,150 \$41,150 \$56,000 \$56,000 \$56,000 \$56,000 \$56,000 \$50								\$1,000
00001 610 1100.0005 MATERINAS & SUPPLIES 50 50 000 50 000 50 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$30,000</td>								\$30,000
00001 622 1100.00014 GASQUIME REGULAR PROGRAMS \$0			. ,		1 - 7			\$30,000
0001 642 1100.00031 TEXTBOOKS \$9,000 \$4,150 \$4,850 117% \$4,150 \$5 0001 642 1100.00032 TEXTBOOKS \$6,000 \$54,860 \$5,000 \$60 \$50 \$5,000 \$60 \$50 \$5,000 \$60 \$50 \$5,000 \$61 \$61,000								\$1,000 \$100
00001 642 1100.00033 TEXTBOOKS \$6,000 \$0% \$50 \$50 00001 642 1100.00033 TEXTBOOKS \$6,000 \$4,889 \$1,111 23% \$4,889 \$51,000 00001 642 1100.00033 TEXTBOOKS \$2,000 \$50 \$2,000 \$64,889 \$51,000 \$66,000								\$100
00001 642 1100.00034 TEXTBOOKS \$6,000 \$4,889 \$1,111 23% \$4,889 \$5 0001 642 1100.00034 TEXTBOOKS \$2,000 \$0% \$0 \$0 0001 642 1100.00034 TEXTBOOKS \$2,000 \$0% \$0 \$0 0001 810 1100.00030 DUES AND FESS REGULAR PROGRAMS \$1,000 \$0% \$0 \$0 0001 810 1100.00030 DUES AND FESS REGULAR PROGRAMS \$1,000 \$0% \$0 \$0 0001 810 1100.00050 DUES AND FESS REGULAR PROGRAMS \$1,000 \$0% \$0 \$0 0001 810 1100.00067 DUES AND FESS REGULAR PROGRAMS \$1,000 \$0% \$0 \$0 0001 810 1100.00070 DUES AND FESS REGULAR PROGRAMS \$1,000 \$0% \$0 \$0 0001 810 1100.00070 DUES AND FESS REGULAR PROGRAMS \$1,000 \$0% \$0 \$0 0001 810 1100.00070 DUES AND FESS REGULAR PROGRAMS \$1,000 \$0% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			. ,					\$6,000
D001 642 1100.00035 TEXTBOOKS \$2,000 05 \$2,000 0% 50 \$2 D001 642 1100.00035 TEXTBOOKS \$8,000 \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$6,000</td>								\$6,000
0001 642 1100.0003 TEXTBOOKS \$8,000 \$50 \$8,000 0% \$50 \$5 0001 810 1100.00002 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$50 \$5 0001 810 1100.00003 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$50 \$5 0001 810 1100.00005 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$50 \$5 0001 810 1100.00007 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$50 \$5 0001 810 1100.00007 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$5 0001 810 1100.00010 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 \$1,000 \$0 \$0 \$5 \$0 \$0 \$1,000 \$0 \$5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$2,000</td>								\$2,000
00001 810 1100.00003 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 00001 810 1100.00005 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$1,000 0% \$0 \$0 00001 810 1100.00005 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.00007 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.00000 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 \$0 \$1,000 \$0 \$1,000 \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td>0%</td> <td></td> <td>\$8,000</td>						0%		\$8,000
0001 810 1100.00004 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 <td>00001 810 1100.00002</td> <td>DUES AND FEES REGULAR PROGRAMS</td> <td>\$1,000</td> <td>\$0</td> <td>\$1,000</td> <td>0%</td> <td>\$0</td> <td>\$1,200</td>	00001 810 1100.00002	DUES AND FEES REGULAR PROGRAMS	\$1,000	\$0	\$1,000	0%	\$0	\$1,200
00001 810 1100.00005 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 00001 810 1100.00007 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.00007 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.00010 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.00010 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 0001 810 1100.00011 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 0001 810 1100.00013 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 \$0 \$1,000 \$0	00001 810 1100.00003	DUES AND FEES REGULAR PROGRAMS	\$1,000	\$0	\$1,000	0%	\$0	\$1,200
0001 810 1100.00006 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0	00001 810 1100.00004	DUES AND FEES REGULAR PROGRAMS	\$1,000	\$0	\$1,000	0%	\$0	\$1,200
00001 810 1100.00007 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 0001 810 1100.00008 DUES AND FEES REGULAR PROGRAMS \$1,000 \$	00001 810 1100.00005	DUES AND FEES REGULAR PROGRAMS	\$1,000	\$0	\$1,000	0%		\$1,200
00001 810 1100.00008 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$1,000 0% \$0 \$1,000 0% \$0 \$1,000 0% \$0 \$1,000 0% \$0 \$1,000 0% \$0 \$2 00001 810 1100.00011 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$2 00011 810 1100.00012 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$2 00011 810 1100.00014 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$2 00011 810 1100.00015 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$2 00011 810 1100.00012 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	00001 810 1100.00006	DUES AND FEES REGULAR PROGRAMS	\$1,000		\$1,000	0%		\$1,200
00001 810 1100.00009 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$1,000 0% \$0 \$1,000 0% \$0 \$1,000 0% \$0 \$1,000 0% \$0 \$1,000 0% \$0 \$2 00001 810 1100.00011 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$2 0001 810 1100.00013 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$2 0001 810 1100.00015 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$2 0001 810 1100.00015 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$2 0001 810 1100.00023 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$2 0001 810 1100.00024 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 \$0% \$0 \$2 0001 810 1100.00026 DUES AND FEES REGULAR PROGRAMS	00001 810 1100.00007	DUES AND FEES REGULAR PROGRAMS	\$1,000		\$1,000	0%		\$1,200
00001 810 1100.00010 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 0001 810 1100.00012 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$2 0001 810 1100.00012 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$2 0001 810 1100.00014 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$2 00018 100 1100.00015 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$2 00018 100 1100.00023 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$2 \$0 00018 100 1100.00026 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 \$0 \$2 \$0 \$0 \$0 \$0 \$2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0								\$1,200
00001 810 1100.00011 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 0001 810 1100.00012 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 0001 810 1100.00014 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 0001 810 1100.00015 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 0001 810 1100.00018 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 0001 810 1100.00024 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$1,200</td>								\$1,200
00001 810 1100.00012 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.00014 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.00014 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 0001 810 1100.00015 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 0001 810 1100.00023 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$0 \$0 0001 810 1100.00024 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 \$0 \$0 \$0 0001 810 1100.00026 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0								\$1,200
00001 810 1100.00013 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.00015 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$1 00001 810 1100.00015 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$2 00001 810 1100.00023 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$2 00001 810 1100.00024 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 \$% \$0 \$2 00001 810 1100.00026 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 \$% \$0 \$2 00001 810 1100.00026 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 \$% \$0 \$2 00001 810 1100.00050 DUES AND FEES REGULAR PROGRAMS \$1,000 \$% \$0 \$1 00001 810 1100.00050 DUES AND FEES REGULAR PROGRAMS \$1,000 \$% \$0 \$1 00001 810 1100								\$1,200
00001 810 1100.00014 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.00015 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.00023 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.0024 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.0026 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.0026 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$0 \$0 00001 810 1100.00050 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 \$0								\$1,200
00001 810 1100.00015 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.00023 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.00023 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 0001 810 1100.00024 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 0001 810 1100.00026 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 0001 810 1100.00050 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 0001 810 1100.00050 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 \$0 \$1,000 \$0								\$1,200 \$1,200
00001 810 1100.00018 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.00024 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.00024 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.00026 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.00026 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.00050 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 \$1 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$1,200 \$1,200</td>								\$1,200 \$1,200
00001 810 1100.00023 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.00024 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$0 00001 810 1100.00026 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$1 00001 810 1100.00026 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$1 00001 810 1100.00050 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0 \$1 00001 890 1100.00050 DUES AND FEES REGULAR PROGRAMS \$1,000 \$698 \$302 43% \$698 \$2 00001 891 1100.00050 TEACHER OF YEAR \$1,000 \$640.57 \$943 23% \$4,057 \$2 00001 112 1105.00007 TEACHERS KINDERGARTEN \$161,198 \$147,027 \$14,171 10% \$147,027 \$15 00001 112 1105.00007 TEACHERS KINDERGARTEN \$184,094 \$98,419 \$45,675 46								\$1,200 \$1,200
00001 810 1100.0024 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 \$0								\$1,200 \$1,200
00001 810 1100.0026 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 \$0	-							\$1,200
00001 810 1100.00028 DUES AND FEES REGULAR PROGRAMS \$1,000 \$0 \$1,000 0% \$0								\$1,200
00001 810 1100.00050 DUES AND FEES REGULAR PROGRAM/S \$1,000 \$0 \$1,000 \$0 \$0 \$0 \$1 00001 890 1100.00050 MISC EXPENDITURES \$5,000 \$0 \$5,000 \$0 \$1 \$0 \$1 00001 891 1100.00050 TEACHER OF YEAR \$1,000 \$698 \$302 43% \$698 \$2 00001 891 1100.00073 RECOGNITIONS & AWARDS \$5,000 \$4,057 \$943 23% \$4,057 \$5 00001 112 1105.00004 TEACHERS KINDERGARTEN \$69,656 \$47,938 \$21,718 45% \$47,938 \$3 00001 112 1105.00007 TEACHERS KINDERGARTEN \$161,198 \$147,027 \$14,171 10% \$147,027 \$15 00001 112 1105.00007 TEACHERS KINDERGARTEN \$23,088 \$199,389 \$23,699 12% \$199,389 \$23,699 12% \$199,389 \$23,699 12% \$199,389 \$23,699 12% \$199,389 \$23,699 12% \$199,389 \$23,6564 \$0001 112 1105.00017 TEACHERS KINDERGARTEN \$214,094								\$1,200
00001 891 1100.00050 TEACHER OF YEAR \$1,000 \$698 \$302 43% \$698 \$ 00001 891 1100.00073 RECOGNITIONS & AWARDS \$5,000 \$4,057 \$943 23% \$4,057 \$ 00001 112 1105.00004 TEACHERS KINDERGARTEN \$69,656 \$47,938 \$21,718 45% \$47,938 \$33 00001 112 1105.00005 TEACHERS KINDERGARTEN \$161,198 \$147,027 \$14,171 10% \$147,027 \$15 00001 112 1105.00006 TEACHERS KINDERGARTEN \$38,758 \$35,564 \$3,194 9% \$35,564 00001 112 1105.00007 TEACHERS KINDERGARTEN \$223,088 \$199,389 \$27,699 12% \$199,389 \$7 00001 112 1105.00017 TEACHERS KINDERGARTEN \$2421,957 \$362,560 \$59,397 16% \$362,560 \$362,560 \$362,560 \$362,560 \$362,560 \$362,560 \$362,560 \$362,560 \$362,560 \$362,560 \$362,560 \$362,560 \$362,560 \$362,560 \$362,560 \$362,560 \$362,560 \$362,560								\$1,200
00001 891 1100.00073 RECOGNITIONS & AWARDS \$5,000 \$4,057 \$943 23% \$4,057 \$ 00001 112 1105.00004 TEACHERS KINDERGARTEN \$69,656 \$47,938 \$21,718 45% \$47,938 \$33 00001 112 1105.00005 TEACHERS KINDERGARTEN \$161,198 \$147,027 \$14,171 10% \$147,027 \$15 00001 112 1105.00006 TEACHERS KINDERGARTEN \$38,758 \$35,564 \$3,194 9% \$35,564 00001 112 1105.00007 TEACHERS KINDERGARTEN \$223,088 \$199,389 \$23,699 12% \$199,389 \$7 00001 112 1105.00010 TEACHERS KINDERGARTEN \$144,094 \$98,419 \$45,675 46% \$98,419 \$10 00001 112 1105.00012 TEACHERS KINDERGARTEN \$144,094 \$98,419 \$45,675 46% \$38,517 \$4 00001 112 1105.00013 TEACHERS KINDERGARTEN \$144,094 \$98,419 \$45,675 \$36,780 \$36,780 \$36,780 \$36,780 \$36,780 \$36,780 \$36,780 \$36,780 \$36,780 \$400						0%		\$15,000
00001 112 1105.00004 TEACHERS KINDERGARTEN \$69,656 \$47,938 \$21,718 45% \$47,938 \$33 00001 112 1105.00005 TEACHERS KINDERGARTEN \$161,198 \$147,027 \$14,171 10% \$147,027 \$15 00001 112 1105.00006 TEACHERS KINDERGARTEN \$38,758 \$35,564 \$3,194 9% \$35,564 00001 112 1105.00007 TEACHERS KINDERGARTEN \$223,088 \$199,389 \$23,699 12% \$199,389 \$77 00001 112 1105.00010 TEACHERS KINDERGARTEN \$144,094 \$98,419 \$45,675 46% \$98,419 \$10 00001 112 1105.00012 TEACHERS KINDERGARTEN \$421,957 \$362,560 \$59,397 16% \$362,560 \$36 00001 112 1105.00013 TEACHERS KINDERGARTEN \$114,774 \$38,517 \$76,257 198% \$36,780 \$66 00001 112 1105.00024 TEACHERS KINDERGARTEN \$39,938 \$36,780 \$31,58 9% \$36,780 \$66 00001 112 1105.00026 TEACHERS KINDERGARTEN \$109,781 \$101,795 \$7,	00001 891 1100.00050	TEACHER OF YEAR	\$1,000	\$698	\$302	43%	\$698	\$1,000
00001 112 1105.00005 TEACHERS KINDERGARTEN \$161,198 \$147,027 \$14,171 10% \$147,027 \$15 00001 112 1105.00006 TEACHERS KINDERGARTEN \$38,758 \$35,564 \$3,194 9% \$35,564 00001 112 1105.00007 TEACHERS KINDERGARTEN \$223,088 \$199,389 \$23,699 12% \$199,389 \$77 00001 112 1105.00007 TEACHERS KINDERGARTEN \$144,094 \$98,419 \$45,675 46% \$98,419 \$10001 00001 112 1105.00012 TEACHERS KINDERGARTEN \$144,094 \$98,419 \$45,675 46% \$98,419 \$10001 00001 112 1105.00013 TEACHERS KINDERGARTEN \$141,774 \$38,517 \$76,257 198% \$38,517 \$4 00001 112 1105.00015 TEACHERS KINDERGARTEN \$319,938 \$36,780 \$31,58 9% \$36,780 \$2 00001 112 1105.00024 TEACHERS KINDERGARTEN \$108,843 \$96,371 \$12,472 13% \$96,371 \$2 00001 112 1105.00026 TEACHERS KINDERGARTEN \$109,781 \$101,795	00001 891 1100.00073	RECOGNITIONS & AWARDS	\$5,000	\$4,057	\$943	23%	\$4,057	\$5,000
00001 112 1105.00006 TEACHERS KINDERGARTEN \$38,758 \$35,564 \$3,194 9% \$35,564 00001 112 1105.00007 TEACHERS KINDERGARTEN \$223,088 \$199,389 \$23,699 12% \$199,389 \$77 00001 112 1105.00007 TEACHERS KINDERGARTEN \$223,088 \$199,389 \$23,675 46% \$98,419 \$100 00001 112 1105.00010 TEACHERS KINDERGARTEN \$144,094 \$98,419 \$45,675 46% \$98,419 \$100 00001 112 1105.00012 TEACHERS KINDERGARTEN \$421,957 \$362,560 \$59,397 16% \$362,560 \$36 00001 112 1105.00013 TEACHERS KINDERGARTEN \$114,774 \$38,517 \$76,257 198% \$36,780 \$6 00001 112 1105.00015 TEACHERS KINDERGARTEN \$39,938 \$36,780 \$36 \$6 00001 112 1105.00024 TEACHERS KINDERGARTEN \$108,843 \$96,371 \$12,472 13% \$96,371 \$6 00001 112 1105.00026 TEACHERS KINDERGARTEN \$20,000 \$1,635 \$365 \$2% \$1,635	00001 112 1105.00004	TEACHERS KINDERGARTEN	\$69,656	\$47,938	\$21,718	45%	\$47,938	\$33,952
00001 112 1105.00007 TEACHERS KINDERGARTEN \$223,088 \$199,389 \$23,699 12% \$199,389 \$77 00001 112 1105.00010 TEACHERS KINDERGARTEN \$144,094 \$98,419 \$45,675 46% \$98,419 \$10001 00001 112 1105.00012 TEACHERS KINDERGARTEN \$421,957 \$362,560 \$59,397 16% \$362,560 \$36 00001 112 1105.00013 TEACHERS KINDERGARTEN \$114,774 \$38,517 \$76,257 198% \$38,517 \$4 00001 112 1105.00015 TEACHERS KINDERGARTEN \$39,938 \$36,780 \$3,158 9% \$36,780 \$36 00001 112 1105.00024 TEACHERS KINDERGARTEN \$108,843 \$96,371 \$12,472 13% \$96,371 \$6 00001 112 1105.00026 TEACHERS KINDERGARTEN \$109,781 \$101,795 \$7,986 8% \$101,795 \$10 00001 123 1105.00004 SUBSTITUTE EMPLOYEE KINDERGARTEN \$2,000 \$1,635 \$365 22% \$1,635 \$2 00001 123 1105.00005 SUBSTITUTE TEACHER \$2,000 \$2,260<	00001 112 1105.00005	TEACHERS KINDERGARTEN	\$161,198	\$147,027	\$14,171	10%	\$147,027	\$152,202
00001 112 1105.00010 TEACHERS KINDERGARTEN \$144,094 \$98,419 \$45,675 46% \$98,419 \$10001 112 1105.00012 00001 112 1105.00012 TEACHERS KINDERGARTEN \$421,957 \$362,560 \$59,397 16% \$362,560 \$362 00001 112 1105.00013 TEACHERS KINDERGARTEN \$114,774 \$38,517 \$76,257 198% \$38,517 \$44 00001 112 1105.00015 TEACHERS KINDERGARTEN \$39,938 \$36,780 \$3,158 9% \$36,780 \$66 00001 112 1105.00024 TEACHERS KINDERGARTEN \$108,843 \$96,371 \$12,472 13% \$96,371 \$66 00001 112 1105.00026 TEACHERS KINDERGARTEN \$109,781 \$101,795 \$7,986 8% \$101,795 \$10001 123 \$105.00004 \$UBSTITUTE EMPLOYEE KINDERGARTEN \$2,000 \$1,635 \$365 22% \$1,635 \$2 \$10001 123 \$105.00005 \$UBSTITUTE TEACHER \$2,000 \$2,260 -\$12% \$2,260 \$1 00001 123 1105.00006 SUBSTITUTE TEACHER \$2,000 \$2,260 -\$2% <td< td=""><td>00001 112 1105.00006</td><td>TEACHERS KINDERGARTEN</td><td>\$38,758</td><td>\$35,564</td><td>\$3,194</td><td>9%</td><td>\$35,564</td><td>\$0</td></td<>	00001 112 1105.00006	TEACHERS KINDERGARTEN	\$38,758	\$35,564	\$3,194	9%	\$35,564	\$0
00001 112 1105.00012 TEACHERS KINDERGARTEN \$421,957 \$362,560 \$59,397 16% \$362,560 \$362 00001 112 1105.00013 TEACHERS KINDERGARTEN \$114,774 \$38,517 \$76,257 198% \$38,517 \$4 00001 112 1105.00015 TEACHERS KINDERGARTEN \$39,938 \$36,780 \$3,158 9% \$36,780 \$66 00001 112 1105.00024 TEACHERS KINDERGARTEN \$108,843 \$96,371 \$12,472 13% \$96,371 \$66 00001 112 1105.00026 TEACHERS KINDERGARTEN \$109,781 \$101,795 \$7,986 8% \$101,795 \$100 00001 123 1105.00004 SUBSTITUTE EMPLOYEE KINDERGARTEN \$2,000 \$1,635 \$365 22% \$1,635 \$2 00001 123 1105.00005 SUBSTITUTE TEACHER \$2,000 \$2,260 -\$2 \$11,635 \$265 \$1,635 \$2 \$2 \$11,635 \$2 \$2 \$1,635 \$2 \$11,635 \$2 \$111,795 \$114,795 \$114,795 \$114,795 \$114,795 \$114,795 \$1105,795	00001 112 1105.00007	TEACHERS KINDERGARTEN	\$223,088	\$199,389	\$23,699	12%	\$199,389	\$74,006
00001 112 1105.00013 TEACHERS KINDERGARTEN \$114,774 \$38,517 \$76,257 198% \$38,517 \$4 00001 112 1105.00015 TEACHERS KINDERGARTEN \$39,938 \$36,780 \$31,58 9% \$36,780 \$6 00001 112 1105.00024 TEACHERS KINDERGARTEN \$108,843 \$96,371 \$12,472 13% \$96,371 \$6 00001 112 1105.00026 TEACHERS KINDERGARTEN \$109,781 \$101,795 \$7,986 8% \$101,795 \$10 00001 123 1105.00004 SUBSTITUTE EMPLOYEE KINDERGARTEN \$2,000 \$1,635 \$365 22% \$1,635 \$2 00001 123 1105.00005 SUBSTITUTE TEACHER \$2,000 \$2,260 -\$2 \$1 \$2 \$2 \$1 \$2 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$102,110</td>								\$102,110
00001 112 1105.00015 TEACHERS KINDERGARTEN \$39,938 \$36,780 \$3,158 9% \$36,780 \$66 00001 112 1105.00024 TEACHERS KINDERGARTEN \$108,843 \$96,371 \$12,472 13% \$96,371 \$66 00001 112 1105.00026 TEACHERS KINDERGARTEN \$109,781 \$101,795 \$7,986 8% \$101,795 \$10001 123 \$105,0004 \$UBSTITUTE EMPLOYEE KINDERGARTEN \$2,000 \$1,635 \$365 22% \$1,635 \$2 \$1,635 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$366,206</td>								\$366,206
00001 112 1105.00024 TEACHERS KINDERGARTEN \$108,843 \$96,371 \$12,472 13% \$96,371 \$66 00001 112 1105.00026 TEACHERS KINDERGARTEN \$109,781 \$101,795 \$7,986 8% \$101,795 \$100,002 \$100,002 \$100,002 \$100,002 TEACHERS KINDERGARTEN \$100,781 \$101,795 \$7,986 8% \$101,795 \$100 \$100,002 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$42,309</td></t<>								\$42,309
00001 112 1105.00026 TEACHERS KINDERGARTEN \$109,781 \$101,795 \$7,986 8% \$101,795 \$100,000 00001 123 1105.00004 SUBSTITUTE EMPLOYEE KINDERGARTEN \$2,000 \$1,635 \$365 22% \$1,635 \$ 00001 123 1105.00005 SUBSTITUTE TEACHER \$2,000 \$2,260 -\$260 -12% \$2,260 \$1 00001 123 1105.00006 SUBSTITUTE TEACHER \$2,000 \$615 \$1,385 225% \$615 \$ 00001 123 1105.00007 SUBSTITUTE EMPLOYEE KINDERGARTEN \$2,000 \$5,555 -\$3,555 -64% \$5,555 \$								\$67,354
00001 123 1105.00004 SUBSTITUTE EMPLOYEE KINDERGARTEN \$2,000 \$1,635 \$365 \$22% \$1,635 \$4,635 \$5,655 \$2,260 \$1,635 \$2,260 \$1,635 \$2,260 \$1,635 \$2,260 \$1,635 \$2,260 \$1,635 \$2,260 \$1,635 \$2,260 \$1,635 \$2,260 \$1,635 \$2,260 \$1,635 \$2,260 \$1,635 \$2,260 \$1,000 \$1,200 \$2,260 \$1,260 \$1,000 \$1,000 \$1,000 \$1,000 \$2,260 \$2,260 \$1,000 \$2,260 \$1,000 \$2,260 \$2,260 \$1,000 \$2,260 \$1,000 \$2,260 \$1,000 \$2,260 \$1,0000 \$2,000 \$615 \$1,0000 \$1,00007 \$UBSTITUTE EMPLOYEE KINDERGARTEN \$2,000 \$5,555 \$-\$3,555 \$-64% \$5,555 \$5								\$68,461
00001 123 1105.00005 SUBSTITUTE TEACHER \$2,000 \$2,260 12% \$2,260 \$1 00001 123 1105.00006 SUBSTITUTE TEACHER \$2,000 \$615 \$1,385 225% \$615 \$2 00001 123 1105.00007 SUBSTITUTE EMPLOYEE KINDERGARTEN \$2,000 \$5,555 -\$3,555 -64% \$5,555 \$								\$102,613
00001 123 1105.00006 SUBSTITUTE TEACHER \$2,000 \$615 \$1,385 \$225% \$615 \$ 00001 123 1105.00007 SUBSTITUTE EMPLOYEE KINDERGARTEN \$2,000 \$5,555 -\$3,555 -64% \$5,555 \$					-			\$2,000 \$10,000
00001 123 1105.00007 SUBSTITUTE EMPLOYEE KINDERGARTEN \$2,000 \$5,555 -\$3,555 -64% \$5,555 \$					-			\$10,000 \$2,000
								\$2,000 \$2,000
00001 123 1105.00010 SUBSTITUTE EMPLOYEE KINDERGARTEN \$2,000 \$4,495 -\$2,495 -56% \$4,495 \$								\$2,000
								\$2,000

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 123 1105.00013	SUBSTITUTE EMPLOYEE KINDERGARTEN	\$2,000	\$1,065	\$935	88%	\$1,065	\$2,000
00001 123 1105.00015	SUBSTITUTE EMPLOYEE KINDERGARTEN	\$2,000	\$563	\$1,438	256%	\$563	\$6,000
00001 123 1105.00024	SUBSTITUTE EMPLOYEE KINDERGARTEN	\$2,000	\$2,780	-\$780	-28%	\$2,780	\$4,000
00001 123 1105.00026	KINDERGARTEN SUBS-MADISON JAMES FOS	\$2,000	\$895	\$1,105	123%	\$895	\$5,000
00001 281 1105.00050	SICK LEAVE SEVERANCE PAY KINDERGART	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 112 1110.00003	TEACHERS ELEMENTARY	\$476,426	\$436,008	\$40,418	9%	\$436,008	\$467,984
00001 112 1110.00004	TEACHERS ELEMENTARY	\$579,635	\$437,468	\$142,167	32%	\$437,468	\$459,390
00001 112 1110.00005		\$856,222	\$770,687	\$85,535	11%	\$770,687	\$782,581
00001 112 1110.00006		\$495,837	\$445,690	\$50,147	11%	\$445,690	\$406,520
00001 112 1110.00007 00001 112 1110.00008	TEACHERS ELEMENTARY TEACHERS ELEMENTARY	\$241,202 \$1,062,047	\$273,565 \$1,032,671	-\$32,363 \$29,376	-12% 3%	\$273,565 \$1,032,671	\$368,692
00001 112 1110.00008	TEACHERS ELEMENTARY	\$1,082,047	\$1,032,871 \$517,483	-\$12,105	-2%	\$1,032,671 \$517,483	\$958,293 \$506,895
00001 112 1110.00009	TEACHERS ELEMENTARY	\$569,626	\$478,734	\$90,892	19%	\$478,734	\$438,707
00001 112 1110.00010	TEACHERS ELEMENTARY	\$1,076,570	\$917,406	\$159,164	17%	\$917,406	\$912,543
00001 112 1110.00011	TEACHERS ELEMENTARY	\$581,803	\$550,080	\$31,723	6%	\$550,080	\$521,759
00001 112 1110.00012	TEACHERS ELEMENTARY	\$594,117	\$554,667	\$39,450	7%	\$554,667	\$549,611
00001 112 1110.00015	TEACHERS ELEMENTARY	\$891,371	\$827,997	\$63,374	8%	\$827,997	\$765,545
00001 112 1110.00023	TEACHERS ELEMENTARY	\$79,917	\$64,146	\$15,771	25%	\$64,146	\$74,834
00001 112 1110.00024	TEACHERS ELEMENTARY	\$756,600	\$612,152	\$144,448	24%	\$612,152	\$668,824
00001 112 1110.00026	TEACHERS ELEMENTARY	\$586,659	\$550,616	\$36,043	7%	\$550,616	\$562,547
00001 112 1110.00028	TEACHERS ELEMENTARY	\$350,508	\$413,923	-\$63,415	-15%	\$413,923	\$415,114
00001 112 1110.00050	TEACHER	\$0	\$0	\$0	0%	-\$329,738	\$0
00001 115 1110.00003	AIDES ELEMENTARY	\$28,880	\$21,441	\$7,439	35%	\$21,441	\$26,439
00001 115 1110.00007	AIDES ELEMENTARY	\$15,380	\$13,057	\$2,323	18%	\$13,057	\$0
00001 115 1110.00010	AIDES ELEMENTARY	\$17,609	\$16,363	\$1,246	8%	\$16,363	\$16,363
00001 115 1110.00011	AIDES ELEMENTARY	\$14,212	\$6,419	\$7,793	121%	\$6,419	\$0
00001 115 1110.00012	AIDES ELEMENTARY	\$0	\$0	\$0	0%	\$0	\$13,999
00001 115 1110.00013	AIDES ELEMENTARY	\$15,380	\$13,060	\$2,320	18%	\$13,060	\$13,999
00001 115 1110.00015	AIDES ELEMENTARY	\$15,380	\$6,046	\$9,334	154%	\$6,046	\$15,288
00001 115 1110.00024	AIDES ELEMENTARY	\$14,212	\$12,601	\$1,611	13%	\$12,601	\$14,380
00001 115 1110.00026	AIDES ELEMENTARY	\$14,668	\$13,554	\$1,114	8%	\$13,554	\$13,554
00001 115 1110.00028	AIDES	\$12,138	\$10,811	\$1,327	12%	\$10,811	\$11,095
00001 123 1110.00003	SUBSTITUTE EMPLOYEE ELEMENTARY	\$25,000	\$32,798	-\$7,798	-24%	\$32,798	\$7,000
00001 123 1110.00004	SUBSTITUTE EMPLOYEE ELEMENTARY	\$25,000	\$27,015	-\$2,015	-7%	\$27,015	\$20,000
00001 123 1110.00005	SUBSTITUTE EMPLOYEE ELEMENTARY	\$25,000	\$18,375	\$6,625	36%	\$18,375	\$25,000
00001 123 1110.00006	SUBSTITUTE EMPLOYEE ELEMENTARY	\$10,000	\$9,853	\$148	1%	\$9,853	\$10,000
00001 123 1110.00007	SUBSTITUTE EMPLOYEE ELEMENTARY	\$10,000	\$11,570	-\$1,570	-14%	\$11,570	\$10,000
00001 123 1110.00008	SUBSTITUTE EMPLOYEE ELEMENTARY	\$15,000	\$12,688	\$2,313	18%	\$12,688	\$18,000
00001 123 1110.00009	SUBSTITUTE EMPLOYEE ELEMENTARY	\$5,000	\$4,613	\$388	8%	\$4,613	\$3,000
00001 123 1110.00010		\$25,000 \$25,000	\$25,663	-\$663	-3%	\$25,663	\$15,000
00001 123 1110.00011 00001 123 1110.00012	ELEM SUBSTITUTE-LEE JR HIGH SUBSTITUTE EMPLOYEE ELEMENTARY	\$25,000	\$25,663 \$12,858	-\$663 \$2,143	-3% 17%	\$25,663 \$12,858	\$35,000 \$10,000
							4
	SUBSTITUTE EMPLOYEE ELEMENTARY SUBSTITUTE EMPLOYEE ELEMENTARY	\$10,000 \$7,000	\$8,930 \$6,225	\$1,070 \$775	12% 12%	\$8,930 \$6,225	\$7,500 \$12,000
	SUBSTITUTE EMPLOYEE	\$1,000	\$0,223		0%	\$0,223	\$1,000
	SUBSTITUTE EMPLOYEE ELEMENTARY	\$25,000	\$35,775	-\$10,775	-30%	\$35,775	\$30,000
	ELEM SUBSTITUTE-MADISON JAMES FOSTE	\$25,000	\$32,038	-\$10,773	-22%	\$32,038	\$30,000
	SUBSTITUTE EMPLOYEE ELEMENTARY	\$10,000	\$6,018	\$3,983	66%	\$6,018	\$10,000
	OTHER SUBSTITUTES/TEMPORARY EMPLOYEES	\$1,000	\$560	\$440	79%	\$560	\$200
	OTHER INSTRUCTIONAL SALARIES	\$0	\$210	-\$210	-100%	\$210	\$0
	OTHER EMPLOYEE/TEMPORARY EMPLOYEE	\$0	\$0	\$0	0%	\$0	\$2,000
00001 225 1110.00003		\$0	\$0	\$0	0%	\$0	\$160
00001 231 1110.00003	LA TEACHERS' RETIREMENT	\$0	\$0	\$0	0%	\$0	\$3,000
00001 281 1110.00050	SICK LEAVE SEVERANCE PAY ELEMENTARY	\$35,000	\$34,054	\$946	3%	\$34,054	\$20,000
00001 582 1110.00052	TRAVEL EXPENSE REIMBURSEMENT ELEMEN	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 610 1112.00052	DIBELS - SUPPLIES	\$500	\$0	\$500	0%	\$0	\$500
00001 112 1130.00002	TEACHERS SECONDARY	\$738,940	\$775,439	-\$36,499	-5%	\$775,439	\$823,220
00001 112 1130.00003	TEACHERS SECONDARY	\$14,000	\$14,000	\$0	0%	\$14,000	\$0
00001 112 1130.00014	TEACHERS SECONDARY	\$1,708,098	\$1,680,688	\$27,410	2%	\$1,680,688	\$1,519,263
00001 112 1130.00018	TEACHERS SECONDARY	\$981,084	\$897,997	\$83,087	9%	\$897,997	\$824,462
	TEACHERS SECONDARY	\$43,258	\$37,938	\$5,320	14%	\$37,938	\$37,938
	SUBSTITUTE EMPLOYEE SECONDARY	\$35,000	\$27,365	\$7,635	28%	\$27,365	\$35,000
	SUBSTITUTE TEACHERS AND AIDES	\$1,000	\$660	\$340		\$660	\$1,000
	SUBSTITUTE TEACHERS AND AIDES	\$0	\$14,690			\$14,690	\$0
	SUBSTITUTE EMPLOYEE SECONDARY	\$35,000	\$28,313	\$6,688	24%	\$28,313	\$35,000
	SUBSTITUTE EMPLOYEE SECONDARY	\$35,000	\$34,243	\$758	2%	\$34,243	\$35,000
00001 123 1130.00081	SUBSTITUTE EMPLOYEE	\$1,000	\$0	\$1,000	0%	\$0	\$1,000

	1	2023-2024	2022-2023				2022-2023
		Proposed	2022-2023 Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	∕₀ Change	ACTUAL	BUDGET
00001 124 1130.00081	OTHER SUBSTITUTES/TEMP EMPLOYEES	\$1,000	\$0	\$1,000	0%	\$0	\$200
00001 281 1130.00050	SICK LEAVE SEVERANCE PAY SECONDARY	\$10,000	\$947	\$9,053	956%	\$947	\$10,000
00001 225 1200.00014	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$0	\$0	\$0	0%	\$0	\$100
00001 231 1200.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,500
00001 112 1210.00002	TEACHERS SPECIAL EDUCATION	\$81,227	\$81,227	\$0	0%	\$81,227	\$81,227
00001 112 1210.00003	TEACHERS SPECIAL EDUCATION	\$88,203	\$47,915	\$40,288	84%	\$47,915	\$47,915
00001 112 1210.00004	TEACHERS SPECIAL EDUCATION	\$5,000	\$4,937	\$63	1%	\$4,937	\$4,937
00001 112 1210.00005	TEACHERS SPECIAL EDUCATION	\$5,000	\$0	\$5,000	0%	\$0	\$4,937
00001 112 1210.00006	TEACHERS SPECIAL EDUCATION	\$5,000	\$4,937	\$63	1%	\$4,937	\$4,937
00001 112 1210.00007	TEACHERS SPECIAL EDUCATION	\$83,528	\$83,706	-\$178	0%	\$83,706	\$84,278
00001 112 1210.00008	TEACHERS SPECIAL EDUCATION	\$80,924	\$37,344	\$43,580	117%	\$37,344	\$45,169
00001 112 1210.00009	TEACHERS SPECIAL EDUCATION	\$94,602	\$94,652	-\$50	0%	\$94,652	\$94,652
00001 112 1210.00010	TEACHERS SPECIAL EDUCATION	\$148,159	\$135,564	\$12,595	9%	\$135,564	\$135,736
00001 112 1210.00011	TEACHERS SPECIAL EDUCATION	\$35,202	\$30,993	\$4,209	14%	\$30,993	\$45,746
00001 112 1210.00012 00001 112 1210.00013	TEACHERS SPECIAL EDUCATION	\$13,064	\$13,453	-\$389 \$31,487	-3% 82%	\$13,453	\$13,454
00001 112 1210.00013	TEACHERS SPECIAL EDUCATION TEACHERS SPECIAL EDUCATION	\$70,030 \$47,038	\$38,543 \$44,095	\$31,487 \$2,943	82%	\$38,543 \$44,095	\$39,032 \$44,094
00001 112 1210.00014	TEACHERS SPECIAL EDUCATION	\$38,758	\$36,035	\$2,943	8%	\$36,035	\$34,984
00001 112 1210.00013	TEACHERS SPECIAL EDUCATION	\$128,122	\$72,875	\$55,247	76%	\$72,875	\$76,950
00001 112 1210.00018	TEACHERS SPECIAL EDUCATION	\$19,065	\$23,550	-\$4,485	-19%	\$23,550	\$19,464
00001 112 1210.00024	TEACHERS SPECIAL EDUCATION	\$44,266	\$41,344	\$2,922	7%	\$41,344	\$8,517
00001 112 1210.00028	TEACHERS SPECIAL EDUCATION	\$45,118	\$46,518	-\$1,400	-3%	\$46,518	\$87,688
00001 112 1210.00050	TEACHER	\$1,000	\$735	\$265	36%	\$735	\$0
00001 112 1210.00054	TEACHERS SPECIAL EDUCATION	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 115 1210.00002	SPECIAL ED AIDES-CARROLL HIGH	\$181,035	\$175,609	\$5,426	3%	\$175,609	\$182,684
00001 115 1210.00003	SPECIAL ED AIDES-CARROLL JR HIGH	\$77,017	\$53,600	\$23,417	44%	\$53,600	\$60,403
00001 115 1210.00004	SPECIAL ED AIDES-CARVER ELEM	\$77,933	\$72,099	\$5,834	8%	\$72,099	\$72,968
00001 115 1210.00005	SPECIAL ED AIDES-J.S. CLARK ELEM	\$44,670	\$41,325	\$3,345	8%	\$41,325	\$41,304
00001 115 1210.00006	SPECIAL ED AIDES-BARKDULL FAULK	\$29,334	\$24,867	\$4,467	18%	\$24,867	\$29,000
00001 115 1210.00007	SPECIAL ED AIDES-CLARA HALL ELEM	\$105,174	\$108,036	-\$2,862	-3%	\$108,036	\$103,298
00001 115 1210.00008	SPECIAL ED AIDES-SALLIE HUMBLE ELEM	\$86,098	\$79,938	\$6,160	8%	\$79,938	\$92,929
00001 115 1210.00009	SPECIAL ED AIDES-MLK MIDDLE SCHOOL.	\$142,620	\$116,606	\$26,014	22%	\$116,606	\$110,363
00001 115 1210.00010	SPECIAL ED AIDES-BERG JONES ELEM	\$147,491	\$128,593	\$18,898	15%	\$128,593	\$108,382
00001 115 1210.00011	SPECIAL ED AIDES-LEE JR HIGH	\$80,995	\$95,619	-\$14,624	-15%	\$95,619	\$60,572
00001 115 1210.00012 00001 115 1210.00013	SPECIAL ED AIDES-LEXINGTON ELEM SPECIAL ED AIDES-SHELLING ELEM	\$94,971 \$158,124	\$85,117 \$97,569	\$9,854 \$60,555	12% 62%	\$85,117 \$97,569	\$68,801 \$138,174
00001 115 1210.00013	SPECIAL ED AIDES-SHELLING ELEM	\$133,534	\$130,500	\$80,555	2%	\$130,500	\$158,174 \$154,571
00001 115 1210.00014	SPECIAL ED AIDES-MENTELE HIGH	\$111,950	\$103,766	\$8,184	8%	\$130,300	\$154,571 \$90,449
00001 115 1210.00018	SPECIAL ED AIDES-WOSSMAN HIGH	\$176,504	\$152,122	\$24,382	16%	\$152,122	\$181,193
00001 115 1210.00023	AIDES SPECIAL EDUCATION	\$16,075	\$5,714	\$10,361	181%	\$5,714	\$15,075
00001 115 1210.00024	SPECIAL ED AIDES-CYPRESS POINT	\$103,943	\$93,808	\$10,135	11%	\$93,808	\$82,857
00001 115 1210.00026	SPECIAL ED AIDES-MADISON JAMES FOST	\$98,871	\$82,636	\$16,235	20%	\$82,636	\$96,858
00001 115 1210.00028	SPECIAL ED AIDES-JEFFERSON UPPER	\$102,626	\$97,180		6%	\$97,180	\$100,543
00001 115 1210.00050	AIDES	\$330	\$330	\$0	0%	\$330	\$330
00001 115 1210.00054	AIDES SPECIAL EDUCATION	\$0	\$0	\$0	0%	-\$132	\$0
00001 123 1210.00002	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$2,000	\$2,163	-\$163	-8%	\$2,163	\$2,000
00001 123 1210.00003	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$2,000	\$345	\$1,655	480%	\$345	\$2,000
	SUSTITUTE EMPLOYEE	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
	SUBSTITUTE EMPLOYEE	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 123 1210.00007	SUBSTITUTE TEACHERS	\$2,000	\$225	\$1,775	789%	\$225	\$2,000
	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$2,000	\$570	\$1,430		\$570	\$2,000
	SPECIAL ED SUBSTITUTES-MLK MIDDLE	\$2,000	\$360	\$1,640	456%	\$360	\$2,000
00001 123 1210.00010		\$2,000	\$368	\$1,633	444%	\$368	\$2,000
	SPECIAL ED SUBSTITUTE-LEE JR HIGH	\$2,000	\$200	\$1,800	900%	\$200	\$2,000
	SPECIAL ED SUBSTITUTE-LEXINGTON ELE SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$2,000 \$2,000	\$0 \$0	\$2,000 \$2,000	0% 0%	\$0 \$0	\$2,000 \$2,000
	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$2,000	\$0 \$0	\$2,000	0%	\$0 \$0	\$2,000
	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$2,000	\$405	\$2,000	394%	\$405	\$2,000
	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$2,000	\$6,365	-\$4,365	-69%	\$6,365	\$2,000
	SPECIAL ED SUBSTITUTE-CYPRESS POINT	\$2,000	\$1,115	\$885	79%	\$1,115	\$20,000
	SPECIAL ED SUBSTITUTE-MADISON JAMES	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$2,000	\$1,095	\$905	83%	\$1,095	\$11,000
	SUBSTITUTE EMPLOYEES	\$10,000	\$0	\$10,000	0%	\$0	\$10,000
00001 124 1210.00002		\$15,000	\$13,790	\$1,210	9%	\$13,790	\$2,000
00001 124 1210.00002				60.07F	1004	40.075	\$2,000
00001 124 1210.00002	OTHER SUBSTITUTES/TEMP EMPLOYEES	\$5,000	\$8,275	-\$3,275	-40%	\$8,275	32,000
00001 124 1210.00003	OTHER SUBSTITUTES/TEMP EMPLOYEES SUBSTITUTE EMPLOYEE	\$5,000 \$2,000	\$8,275 \$0	-\$3,275 \$2,000	-40% 0%	\$8,275	\$2,000

	1	2023-2024	2022-2023	<u> </u>			2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 124 1210.00007	OTHER SUBSTITUTE/ TEMP EMPLOYEES	\$2,000	\$70		2757%	\$70	\$2,000
00001 124 1210.00008	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$5,000	\$14,605	-\$9,605	-66%	\$14,605	\$2,000
00001 124 1210.00009	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$5,000	\$4,965	\$35	1%	\$4,965	\$2,000
00001 124 1210.00010	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$2,000	\$1,225	\$775	63%	\$1,225	\$2,000
00001 124 1210.00011	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$2,000	\$1,435	\$565	39%	\$1,435	\$2,000
00001 124 1210.00012	OTHER EMPLOYEE	\$2,000	\$2,700	-\$700	-26%	\$2,700	\$2,000
00001 124 1210.00013	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$2,000	\$11,129	-\$9,129	-82%	\$11,129	\$2,000
00001 124 1210.00014	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$2,000	\$0		0%	\$0	\$2,000
00001 124 1210.00015	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$2,000	\$840	. ,	138%	\$840	\$10,000
00001 124 1210.00018	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$2,000	\$2,870	-\$870	-30%	\$2,870	\$20,000
00001 124 1210.00024	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$2,000	\$3,045	-\$1,045	-34%	\$3,045	\$10,000
00001 124 1210.00026	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$2,000	\$5,438		-63%	\$5,438	\$10,000
00001 124 1210.00028	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$2,000	\$0 ¢co 207		0%	\$0 ¢co 287	\$2,000
00001 210 1210.00002 00001 210 1210.00003	GROUP INSURANCE SPECIAL EDUCATION GROUP INSURANCE SPECIAL EDUCATION	\$62,489 \$45,398	\$60,287 \$44,668	\$2,202 \$730	4% 2%	\$60,287 \$44,668	\$52,148 \$45,778
00001 210 1210.00003	GROUP INSURANCE SPECIAL EDUCATION	\$45,398	\$44,008	\$730 \$451	3%	\$15,774	\$45,778
00001 210 1210.00004	GROUP INSURANCE SPECIAL EDUCATION	\$33,009	\$19,774	\$3,378	11%	\$29,631	\$13,282
00001 210 1210.00006	GROUP INSURANCE SPECIAL EDUCATION	\$17,865	\$16,135		11%	\$16,135	\$14,925
00001 210 1210.00007	GROUP INSURANCE SPECIAL EDUCATION	\$30,273	\$29,478		3%	\$29,478	\$28,496
00001 210 1210.00008	GROUP INSURANCE SPECIAL EDUCATION	\$59,437	\$52,319		14%	\$52,319	\$43,188
00001 210 1210.00009	GROUP INSURANCE SPECIAL EDUCATION	\$75,210	\$72,293	\$2,917	4%	\$72,293	\$78,281
00001 210 1210.00010	GROUP INSURANCE SPECIAL EDUCATION	\$79,415	\$78,780		1%	\$78,780	\$73,590
00001 210 1210.00011	GROUP INSURANCE SPECIAL EDUCATION	\$40,349	\$38,173	\$2,176	6%	\$38,173	\$18,009
00001 210 1210.00012	GROUP INSURANCE SPECIAL EDUCATION	\$64 <i>,</i> 575	\$61,670	\$2,905	5%	\$61 <i>,</i> 670	\$44,119
00001 210 1210.00013	GROUP INSURANCE SPECIAL EDUCATION	\$65,332	\$48,479	\$16,853	35%	\$48,479	\$55,812
00001 210 1210.00014	GROUP INSURANCE SPECIAL EDUCATION	\$95,730	\$88,936	\$6,794	8%	\$88,936	\$101,043
00001 210 1210.00015	GROUP INSURANCE SPECIAL EDUCATION	\$14,507	\$14,287	\$220	2%	\$14,287	\$13,846
00001 210 1210.00018	GROUP INSURANCE SPECIAL EDUCATION	\$77,698	\$76,212	\$1,486	2%	\$76,212	\$91,412
00001 210 1210.00023	GROUP INSURANCE SPECIAL EDUCATION	\$17,746	\$14,834	\$2,912	20%	\$14,834	\$15,843
00001 210 1210.00024	GROUP INSURANCE SPECIAL EDUCATION	\$45,962	\$42,230	\$3,732	9%	\$42,230	\$35,322
00001 210 1210.00026	GROUP INSURANCE SPECIAL EDUCATION	\$76,142	\$75,586		1%	\$75,586	\$80,191
00001 210 1210.00028	GROUP INSURANCE SPECIAL EDUCATION	\$69,006	\$66,785	\$2,221	3%	\$66,785	\$68,169
00001 210 1210.00050	GROUP INSURANCE SPECIAL EDUCATION	\$150	\$115		30%	\$115	\$93
00001 225 1210.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$7,860	\$7,502	\$358	5%	\$7,502	\$6,956
00001 225 1210.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$4,566	\$3,438		33%	\$3,438	\$3,554
00001 225 1210.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$3,233	\$3,092	\$141	5%	\$3,092	\$3,456
00001 225 1210.00005 00001 225 1210.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$1,585 \$2,838	\$1,356 \$2,538		17% 12%	\$1,356 \$2,538	\$1,586
00001 225 1210.00008	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$2,858	\$2,558	\$300	12%	\$2,983	\$3,107 \$3,426
00001 225 1210.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$3,540	\$2,985 \$3,695	\$940	25%	\$2,985	\$3,420
00001 225 1210.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$7,580	\$6,810		11%	\$6,810	\$5,896
00001 225 1210.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$6,925	\$5,954	\$971	11%	\$5,954	\$6,265
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$3,840	\$3,610			\$3,610	\$2,966
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$5,230	\$4,786		9%	\$4,786	\$4,863
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$7,100	\$4,807		48%	\$4,807	\$5,312
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$5,356	\$4,477		20%	\$4,477	\$5,293
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$4,500	\$3,454		30%	\$3,454	\$3,527
00001 225 1210.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$8,650	\$7,930		9%	\$7,930	\$8,339
00001 225 1210.00023	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$1,500	\$1,046	\$454	43%	\$1,046	\$1,192
00001 225 1210.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$4,910	\$4,493	\$417	9%	\$4,493	\$5,746
00001 225 1210.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$5,990	\$5,110	\$880	17%	\$5,110	\$5,012
00001 225 1210.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$8,346	\$6,996	\$1,350	19%	\$6,996	\$7,754
00001 225 1210.00050	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$10	\$734		-99%	\$734	\$20
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$0	\$0		0%	-\$2	\$30
00001 225 1210.00081		\$0	\$0			\$0	\$20
00001 231 1210.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$114,089	\$130,230		-12%	\$130,230	\$125,286
00001 231 1210.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$63,386	\$57,313		11%	\$57,313	\$60,779
00001 231 1210.00004		\$53,817	\$54,883		-2%	\$54,883	\$43,209
00001 231 1210.00005		\$23,200	\$26,439			\$26,439	\$25,459
		\$42,175	\$44,180		-5%	\$44,180	\$55,870
00001 231 1210.00007		\$46,789	\$51,769		-10%	\$51,769	\$50,656
00001 231 1210.00008		\$75,908	\$67,585		12%	\$67,585	\$70,727
00001 231 1210.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$122,702	\$124,783		-2%	\$124,783	\$108,650
00001 231 1210.00010		\$98,921	\$107,842		-8%	\$107,842	\$118,709
00001 231 1210.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$67,315	\$66,116	\$1,200	2%	\$66,116	\$49,031
	I OLUSIANIA TEACHERS! DETIDEMENT OVET	601 202	607 000	ćr 700	70/	607.000	COC 207
00001 231 1210.00012	LOUISIANA TEACHERS' RETIREMENT SYST LOUISIANA TEACHERS' RETIREMENT SYST	\$81,262 \$117,193	\$87,060 \$85,376		-7% 37%	\$87,060 \$85,376	\$80,297 \$90,847

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 231 1210.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$97,848	\$95,595	\$2,253	2%	\$95,595	\$110,422
00001 231 1210.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$59,171	\$60,221	-\$1,050	-2%	\$60,221	\$54,293
00001 231 1210.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$137,642	\$129,337	\$8,305	6%	\$129,337	\$126,857
00001 231 1210.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$20,707	\$19,802	\$905	5%	\$19,802	\$20,384
00001 231 1210.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$98,224	\$81,543	\$16,681	20%	\$81,543	\$103,419
00001 231 1210.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$93,566	\$93,615	-\$49	0%	\$93,615	\$82,064
00001 231 1210.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$133,866	\$114,286	\$19,580	17%	\$114,286	\$120,715
00001 231 1210.00050	LOUISIANA TEACHERS' RETIREMENT SYST	\$100	\$264	-\$164	-62%	\$264	\$0
00001 231 1210.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	-\$36	\$500
00001 231 1210.00081	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$50
00001 233 1210.00004	LOUISIANA SCHOOL EMPLOYEE RETIREMENT	\$0	\$0	\$0	0%	\$0	\$400
00001 233 1210.00007		\$4,345	\$3,074	\$1,271	41%	\$3,074	\$0
00001 233 1210.00026	LOUISIANA SCHOOL EMP. RETIREMENT	\$4,484	\$3,637	\$847	23%	\$3,637	\$4,201
00001 239 1210.00018		\$6,370	\$6,032	\$338	6%	\$6,032	\$5,781
00001 281 1210.00050	SICK LEAVE SEVERANCE PAY SPECIAL ED	\$20,000	\$37,079	-\$17,079	-46%	\$37,079	\$5,000
00001 582 1210.00050 00001 582 1210.00054	TRAVEL EXP REIMBURSEMENT TRAVEL EXPENSE REIMBURSEMENT SPECIA	\$1,000 \$2,000	\$0 \$635	\$1,000	0% 215%	\$0 \$635	\$1,000
00001 582 1210.00054	MATERIALS AND SUPPLIES SPECIAL EDUC	\$2,000	⁵⁶³⁵ \$0	\$1,365 \$2,000	0%	\$635	\$2,000 \$2,000
00001 010 1210.00034	TEACHERS	\$2,000	\$4,078	\$2,000	23%	\$4,078	\$2,000
00001 112 1211.00050	MEDICARE	\$100	\$4,078	\$923	69%	\$59	\$0 \$0
00001 231 1211.00050	LOUISIANA TEACHERS RETIREMENT	\$1,000	\$1,011	-\$11	-1%	\$1,011	\$0 \$0
00001 112 1212.00002	TEACHERS INCLUSION SPED CLASSROOM S	\$160,210	\$178,957	-\$18,747	-10%	\$178,957	\$173,552
00001 112 1212.00003	TEACHERS INCLUSION	\$120,241	\$110,310	\$9,931	9%	\$110,310	\$112,594
00001 112 1212.00004	TEACHERS INCLUSION SPED CLASSROOM S	\$80,845	\$69,255	\$11,590	17%	\$69,255	\$74,230
00001 112 1212.00005	TEACHERS INCLUSION	\$43,965	\$39,862	\$4,103	10%	\$39,862	\$41,258
00001 112 1212.00006	TEACHERS INCLUSION	\$45,118	\$43,118	\$2,000	5%	\$43,118	\$83,118
00001 112 1212.00007	TEACHERS INCLUSION	\$45,324	\$0	\$45,324	0%	\$0	\$0
00001 112 1212.00008	TEACHERS INCLUSION	\$118,866	\$119,766	-\$900	-1%	\$119,766	\$120,564
00001 112 1212.00009	TEACHERS INCLUSION SPED CLASSROOM S	\$212,725	\$205 <i>,</i> 823	\$6,902	3%	\$205,823	\$164,433
00001 112 1212.00010	TEACHERS INCLUSION SPED CLASSROOM S	\$115,652	\$107,704	\$7,948	7%	\$107,704	\$108,365
00001 112 1212.00011	TEACHERS INCLUSION SPED CLASSROOM S	\$84,654	\$76,464	\$8,190	11%	\$76,464	\$39,185
00001 112 1212.00012	TEACHERS INCLUSION	\$114,377	\$106,673	\$7,704	7%	\$106,673	\$107,640
00001 112 1212.00013	TEACHERS INCLUSION	\$113,987	\$116,659	-\$2,672	-2%	\$116,659	\$105,090
00001 112 1212.00014	TEACHERS INCLUSION	\$223,697	\$189,347	\$34,350	18%	\$189,347	\$229,626
00001 112 1212.00015	TEACHERS INCLUSION SPED CLASSROOM S	\$73,665	\$68 <i>,</i> 858	\$4,807	7%	\$68,858	\$68,858
00001 112 1212.00018	TEACHERS INCLUSION	\$215,488	\$243,527	-\$28,039	-12%	\$243,527	\$243,144
00001 112 1212.00023	TEACHERS INCLUSION SPED CLASSROOM S	\$47,723	\$45,723	\$2,000	4%	\$45,723	\$45,723
00001 112 1212.00024	TEACHERS INCLUSION SPED CLASSROOM S	\$101,147	\$133,805	-\$32,658	-24%	\$133,805	\$188,806
00001 112 1212.00026	TEACHERS INCLUSION SPED CLASSROOM S	\$176,782	\$145,108	\$31,674	22%	\$145,108	\$164,700
00001 112 1212.00028	TEACHERS INCLUSION SPED CLASSROOM S	\$219,332	\$161,430	\$57,902	36%	\$161,430	\$164,275
00001 123 1212.00002	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$4,000	\$5,503	-\$1,503	-27%	\$5,503	\$4,000
00001 123 1212.00003	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$1,260	\$740	59%	\$1,260	\$2,500
	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$0 ¢0			\$0	\$8,000
	SUBSTITUTE EMPLOYEE INCLUSION SPED SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$0 \$315	\$2,000 \$1,685	0%	\$0 \$315	\$2,000 \$2,000
	SUBSTITUTE EMPLOYEE	\$2,000	\$315 \$0	\$1,685	535% 0%	\$313	\$2,000
	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$945	\$2,000	112%	\$945	\$2,000
00001 123 1212.00008	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$1,450	\$550	38%	\$1,450	\$2,000
00001 123 1212.00009		\$2,000	\$1,430	\$330 \$838	72%	\$1,430	\$2,000
	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$1,888	\$113	6%	\$1,888	\$2,000
	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$805	\$1,195	148%	\$805	\$2,000
	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$1,335	\$665	50%	\$1,335	\$2,000
	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$8,915	-\$6,915	-78%	\$8,915	\$2,000
	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$270	\$1,730	641%	\$270	\$2,000
00001 123 1212.00018	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$1,898	\$103	5%	\$1,898	\$2,000
00001 123 1212.00023		\$2,000	\$390	\$1,610	413%	\$390	\$2,000
00001 123 1212.00024	SUBSTITUTE EMPLOYEE	\$2,000	\$990	\$1,010	102%	\$990	\$2,000
00001 123 1212.00026	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$12,033	-\$10,033	-83%	\$12,033	\$2,000
00001 123 1212.00028	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$3,780	-\$1,780	-47%	\$3,780	\$2,000
00001 281 1212.00050	SICK LEAVE SEVERANCE PAY INCLUSION	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 112 1214.00002	TEACHERS ADAPTED PHYSICAL EDUCATION	\$13,292	\$12,638	\$654	5%	\$12,638	\$12,637
00001 112 1214.00005	TEACHERS ADAPTED PHYSICAL EDUCATION	\$11,931	\$11,209	\$722	6%	\$11,209	\$11,209
00001 112 1214.00008	TEACHERS ADAPTED PHYSICAL EDUCATION	\$11,931	\$11,209	\$722	6%	\$11,209	\$11,209
00001 112 1214.00009	TEACHERS ADAPTED PHYSICAL EDUCATION	\$14,562	\$13,848	\$714	5%	\$13,848	\$13,849
00001 112 1214.00011	TEACHERS ADAPTED PHYSICAL EDUCATION	\$27,438	\$25,953	\$1,485	6%	\$25,953	\$25,953
00001 112 1214.00012	TEACHERS ADAPTED PHYSICAL EDUCATION	\$11,931	\$11,209	\$722	6%	\$11,209	\$11,209
00001 112 1214.00014	TEACHERS ADAPTED PHYSICAL EDUCATION	\$15,507	\$14,744	\$763	5%	\$14,744	\$14,744

		2023-2024	2022-2023				2022-2023
• · · ·		Proposed	Revised		%	6/2023	ORIGINAL
Account #		Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 112 1214.00018 00001 112 1214.00023	TEACHERS ADAPTED PHYSICAL EDUCATION TEACHERS ADAPTED PHYSICAL EDUCATION	\$15,003 \$14,562	\$14,268 \$13,848	\$735 \$714	5% 5%	\$14,268 \$13,848	\$14,269 \$13,849
00001 112 1214.00023	TEACHERS ADAPTED PHYSICAL EDUCATION	\$35,202	\$13,848	\$2,925	9%	\$32,277	\$13,849
00001 112 1214.00024	TEACHERS ADAPTED PHYSICAL EDUCATION	\$33,202	\$32,277	\$0	0%	\$0	\$40,956
00001 123 1214.00018	SUBSTITUTE	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 123 1214.00024	SUBSTITUTE EMPLOYEES	\$1,000	\$200	\$800	400%	\$200	\$0
00001 281 1214.00050	SICK LEAVE SEVERANCE PAY ADAPTED PH	\$10,000	\$8,432	\$1,569	19%	\$8,432	\$5,000
00001 112 1216.00004	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$45,118	\$33,802	\$11,316	33%	\$33,802	\$43,118
00001 112 1216.00006	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$83,749	\$78,456	\$5,293	7%	\$78,456	\$78,456
00001 112 1216.00007	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$0	\$0	\$0	0%	\$0	\$43,520
00001 112 1216.00010	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$0	\$0	\$0	0%	\$0	\$56,365
00001 112 1216.00012	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$87,450	\$82,818	\$4,632	6%	\$82,818	\$82,818
00001 112 1216.00013	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$45,118	\$42,126	\$2,992	7%	\$42,126	\$42,126
00001 112 1216.00026	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$35,952	\$33,576	\$2,376	7%	\$33,576	\$33,576
00001 112 1216.00028	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$137,115	\$131,115	\$6,000	5%	\$131,115	\$131,115
00001 115 1216.00026	AIDES SPECIAL ED PRE-SCHOOL CLASSRO	\$14,554	\$13,440	\$1,114	8%	\$13,440	\$13,439
00001 123 1216.00004	SUBSTITUTE EMPLOYEE SPECIAL ED PRE-	\$2,000	\$7,400	-\$5,400	-73%	\$7,400	\$1,000
00001 123 1216.00006 00001 123 1216.00007	SUBSTITUTE EMPLOYEE SUBSTITUTE TEACHER	\$1,000 \$1,000	\$1,310 \$0	-\$310 \$1,000	-24% 0%	\$1,310 \$0	\$1,000 \$1,000
00001 123 1216.00007	SUBSTITUTE TEACHERS	\$1,000	\$0 \$9,788	-\$8,788	-90%	\$0 \$9,788	\$1,000
00001 123 1216.00010	SUBSTITUTE EMPLOYEE SPECIAL ED PRE-	\$1,000	\$770	\$230	-90%	\$770	\$1,000
00001 123 1216.00012	SUBSTITUTE EMPLOYEE	\$1,000	\$90	\$230	1011%	\$90	\$1,000
00001 123 1216.00015	SUBSTITUTE EMPLOYEE SPECIAL ED PRE-	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 123 1216.00026	SUBSTITUTE EMPLOYE	\$1,000	\$570		75%	\$570	\$1,000
00001 123 1216.00028	SUBSTITUTE EMPLOYEE SPECIAL EDUCATION	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 124 1216.00004	OTHER SUBSTITUTES/TEMP EMPLOYEES	\$200	\$0	\$200	0%	\$0	\$200
00001 124 1216.00007	OTHER SUBSTITUTES	\$200	\$0	\$200	0%	\$0	\$200
00001 124 1216.00012	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$200	\$0	\$200	0%	\$0	\$200
00001 124 1216.00013	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$200	\$0	\$200	0%	\$0	\$200
00001 124 1216.00015	SUBSTITUTE WORKERS/TEMP EMPLOYEES	\$200	\$0	\$200	0%	\$0	\$200
00001 124 1216.00026	OTHER SUBSTITUTE EMPLOYEE	\$200	\$0	\$200	0%	\$0	\$200
00001 281 1216.00050	SICK LEAVE SEVERANCE PAY SPECIAL ED	\$5,000	\$4,086	\$914	22%	\$4,086	\$2,000
00001 112 1220.00002	TEACHERS GIFTED AND TALENTED	\$80,113	\$75,536	\$4,577	6%	\$75,536	\$42,708
00001 112 1220.00003	TEACHERS GIFTED AND TALENTED	\$0	\$959	-\$959	-100%	\$959	\$17,165
00001 112 1220.00004 00001 112 1220.00005	TEACHERS GIFTED AND TALENTED TEACHERS GIFTED AND TALENTED	\$23,238	\$21,854	\$1,384 -\$19,862	6% -18%	\$21,854	\$21,855
00001 112 1220.00005	TEACHERS GIFTED AND TALENTED	\$89,663 \$80,951	\$109,525 \$72,652	\$8,299	-18%	\$109,525 \$72,652	\$122,672 \$83,019
00001 112 1220.00000	TEACHERS GIFTED AND TALENTED	\$80,931	\$72,032	\$8,299	0%	\$72,032	\$4,550
00001 112 1220.00008	TEACHERS GIFTED AND TALENTED	\$124,169	\$114,859	\$9,310	8%	\$114,859	\$75,805
00001 112 1220.00009	TEACHERS GIFTED AND TALENTED	\$36,325	\$34,251	\$2,074	6%	\$34,251	\$46,081
00001 112 1220.00011	TEACHERS GIFTED AND TALENTED	\$125,336	\$122,350	\$2,986	2%	\$122,350	\$151,400
00001 112 1220.00012	TEACHERS GIFTED AND TALENTED	\$52,455	\$47,423	\$5,032	11%	\$47,423	\$13,112
00001 112 1220.00014	TEACHERS GIFTED AND TALENTED	\$314,726	\$297,575	\$17,151	6%	\$297,575	\$297,911
00001 112 1220.00015	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$8,000
00001 112 1220.00018	TEACHERS GIFTED AND TALENTED	\$47,723	\$45,723	\$2,000	4%	\$45,723	\$45,723
00001 112 1220.00023	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$4,550
	TEACHERS GIFTED AND TALENTED	\$43,495	\$40,818		7%	\$40,818	\$25,000
	TEACHERS GIFTED AND TALENTED	\$9,295	\$8,742	\$553	6%	\$8,742	\$8,742
	TEACHERS GIFTED AND TALENTED	\$0	\$0		0%	\$0	\$3,900
	SUBSTITUTE EMPLOYEE GIFTED AND TALE	\$1,000	\$1,380	-\$380	-28%	\$1,380	\$1,000
00001 123 1220.00003		\$200	\$0 ¢475	\$200	0%	\$0	\$200
00001 123 1220.00005 00001 123 1220.00006	SUBSTITUTE TEACHER SUBSTITUTE EMPLOYEE	\$1,000	\$475	\$525 \$0	111% 0%	\$475 \$1,000	\$1,100
	SUBSTITUTE EMPLOYEE SUBSTITUTE EMPLOYEE GIFTED AND TALE	\$1,000 \$200	\$1,000 \$90	\$0 \$110	0% 122%	\$1,000 \$90	\$500 \$500
	SUBSTITUTE EMPLOYEE GIFTED AND TALE	\$200	\$90 \$870	\$110	122%	\$90	\$500
	SUBSTITUTE TEACHERS	\$200	\$870 \$0		0%	\$870	\$200
	SUBSTITUTE EMPLOYEE GIFTED AND TALE	\$200	\$830	\$200	20%	\$830	\$200
	SUBSTITUTE EMPLOYEE GIFTED AND TALE	\$200	\$165		20%	\$165	\$200
	SUBSTITUTE EMPLOYEE GIFTED AND TALE	\$5,000	\$5,873	-\$873	-15%	\$5,873	\$5,000
	SUBSTITUTE EMPLOYEE	\$200	\$0		0%	\$0	\$200
	SUBSTITUTE EMPLOYEE GIFTED AND TALE	\$200	\$310		-35%	\$310	\$200
00001 123 1220.00024	SUBSTITUTE EMPLOYEE	\$200	\$0	\$200	0%	\$0	\$200
00001 123 1220.00026	SUBSTITUTE EMPLOYEE GIFTED AND TALE	\$200	\$0	\$200	0%	\$0	\$200
00001 210 1220.00002	GROUP INSURANCE GIFTED AND TALENTED	\$16,307	\$15,423	\$884	6%	\$15,423	\$8,108
00001 210 1220.00003	GROUP INSURANCE GIFTED AND TALENTED	\$500	\$292	\$208	71%	\$292	\$3,501
00001 210 1220.00004	GROUP INSURANCE GIFTED AND TALENTED	\$6,320	\$6,230	\$90	1%	\$6,230	\$6,051
	GROUP INSURANCE GIFTED AND TALENTED	\$27,700	\$26,424	\$1,276	5%	\$26,424	\$29,092

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 210 1220.00006	GROUP INSURANCE GIFTED AND TALENTED	\$21,386	\$18,569	\$2,817	15%	\$18,569	\$20,018
00001 210 1220.00007	GROUP INSURANCE GIFTED AND TALENTED	\$0	\$10,509	\$2,817	0%	\$18,505	\$20,018
00001 210 1220.00009	GROUP INSURANCE GIFTED AND TALENTED	\$21,336	\$20.842	\$494	2%	\$20.842	\$20,315
00001 210 1220.00008	GROUP INSURANCE GIFTED AND TALENTED	\$9,395	\$20,842	\$494	14%	\$8,266	\$20,313
00001 210 1220.00003	GROUP INSURANCE GIFTED AND TALENTED	\$31,865	\$29,534	\$1,129	8%	\$29,534	\$33,556
			. ,	\$2,331	8%	\$29,534	. ,
00001 210 1220.00012	GROUP INSURANCE GIFTED AND TALENTED	\$16,480	\$16,279				\$3,630
00001 210 1220.00014 00001 210 1220.00018		\$61,648 \$7.392	\$60,586	\$1,062	2%	\$60,586 \$7.285	\$59,194
	GROUP INSURANCE GIFTED AND TALENTED	\$7,392	\$7,285 \$0	\$107 \$0	1% 0%	\$7,285	\$7,073
00001 210 1220.00023	INSURANCE GROUP INSURANCE GIFTED AND TALENTED						\$700
00001 210 1220.00024		\$7,392	\$7,285	\$107	1%	\$7,285	\$5,100
00001 210 1220.00026	GROUP INSURANCE GIFTED AND TALENTED	\$2,528	\$2,492	\$36	1%	\$2,492	\$2,421
00001 225 1220.00002		\$1,325	\$1,258	\$67	5%	\$1,258	\$692
00001 225 1220.00003		\$100	\$14	\$86	626%	\$14	\$278
00001 225 1220.00004	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$380	\$318	\$62	19%	\$318	\$353
00001 225 1220.00005	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$1,746	\$1,667	\$79	5%	\$1,667	\$1,992
00001 225 1220.00006	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$1,529	\$1,135	\$394	35%	\$1,135	\$1,349
00001 225 1220.00007	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$0	\$0	\$0	0%	\$0	\$65
00001 225 1220.00008	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$2,110	\$1,847	\$263	14%	\$1,847	\$1,245
00001 225 1220.00009	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$678	\$585	\$93	16%	\$585	\$748
00001 225 1220.00011	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$2,455	\$1,934	\$521	27%	\$1,934	\$2,450
00001 225 1220.00012	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$1,125	\$690	\$435	63%	\$690	\$512
00001 225 1220.00014	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$5,368	\$4,795	\$573	12%	\$4,795	\$4,824
00001 225 1220.00015	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$0	\$0	\$0	0%	\$0	\$120
00001 225 1220.00018	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$765	\$739	\$26	4%	\$739	\$736
00001 225 1220.00023	MEDICARE	\$0	\$0	\$0	0%	\$0	\$65
00001 225 1220.00024	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$786	\$668	\$118	18%	\$668	\$400
00001 225 1220.00026	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$150	\$127	\$23	18%	\$127	\$141
00001 225 1220.00028	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$0	\$0	\$0	0%	\$0	\$45
00001 225 1220.00050	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$300	\$242	\$58	24%	\$242	\$10
00001 225 1220.00054	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$50	\$23	\$27	116%	\$23	\$20
00001 231 1220.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$21,727	\$22,692	-\$965	-4%	\$22,692	\$12,837
00001 231 1220.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$500	\$266	\$234	88%	\$266	\$4,955
00001 231 1220.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,205	\$6,386	-\$181	-3%	\$6,386	\$6,043
00001 231 1220.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$24,028	\$31,706	-\$7,678	-24%	\$31,706	\$34,158
00001 231 1220.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$21,929	\$21,909	\$20	0%	\$21,909	\$25,779
00001 231 1220.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,100
00001 231 1220.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$33,554	\$34,284	-\$730	-2%	\$34,284	\$21,290
00001 231 1220.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,964	\$10,502	-\$538	-5%	\$10,502	\$12,798
00001 231 1220.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$24,191	\$27,956	-\$3,765	-13%	\$27,956	\$41,905
00001 231 1220.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$14,214	\$14,274	-\$60	0%	\$14,274	\$7,625
00001 231 1220.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$84,318	\$74,846	\$9,472	13%	\$74,846	\$70,222
00001 231 1220.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$2,125
00001 231 1220.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,711	\$13,298	-\$587	-4%	\$13,298	\$12,584
00001 231 1220.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,100
00001 231 1220.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,692	\$12,056	-\$364	-3%	\$12,056	\$6,950
00001 231 1220.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,484	\$2,555	-\$71	-3%	\$2,555	\$2,417
00001 231 1220.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,000
00001 231 1220.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$200	\$202	-\$2	-1%	\$202	\$50
	SICK LEAVE SEVERANCE PAY GIFTED AND	\$10,000	\$16,718	-\$6,718	-40%	\$16,718	\$10,000
00001 320 1220.00054	PURCHASED EDUCATIONAL SERVICES GIFT	\$6,000	\$1,600	\$4,400	275%	\$1,600	\$6,000
	TRAVEL GIFTED & TALENTED	\$5,000	\$3,806	\$1,194	31%	\$3,806	\$5,000
00001 610 1220.00054		\$15,000	\$7,672	\$7,328	96%	\$7,672	\$25,000
00001 210 1300.00002	GROUP INSURANCE VOC.PROGRAMS TECH P	\$39,590	\$36,837	\$2,753	7%	\$36,837	\$29,558
	GROUP INSURANCE VOC.PROGRAMS TECH P	\$7,834	\$7,687	\$147	2%	\$7,687	\$7,394
	GROUP INSURANCE VOC.PROGRAMS TECH P	\$3,271	\$3,208	\$63	2%	\$3,208	\$20,000
	GROUP INSURANCE VOC.PROGRAMS TECH P	\$13,702	\$13,446	\$256	2%	\$13,446	\$20,000
00001 225 1300.00002	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$3,950	\$3,914	\$36	1%	\$3,914	\$3,183
00001 225 1300.00003	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$675	\$627	\$30 \$48	8%	\$627	\$614
	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$750	\$705	\$45	6%	\$705	\$1,300
	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$1,500	\$1,224	\$276	23%	\$1,224	\$1,300
00001 225 1300.00018	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$1,500	\$0	\$270 \$0	0%	\$1,224	\$260
	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$1,500	\$1,491	\$0 \$9	1%	\$1,491	\$200
00001 223 1300.00032		\$65,251	\$68,060	-\$2,809	-4%	\$68,060	\$1,300
00001 231 1300.00002		\$05,251 \$10,835		-\$2,809 -\$399	-4%	\$68,060	\$54,445
			\$11,234	-			
	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,675	\$12,258	-\$583	-5%	\$12,258	\$18,150
	LOUISIANA TEACHERS' RETIREMENT SYST	\$21,538	\$22,490	-\$952	-4%	\$22,490	\$24,200
000012311300.00052	LOUISIANA TEACHERS RETIREMENT	\$702	\$734	-\$32	-4%	\$734	\$734

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 610 1300.00050	MATERIALS AND SUPPLIES VOCATIONAL P	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 129 1301.00052	SUMMER- STUDENT WORKERS	\$105,000	\$102,361	\$2,639	3%	\$102,361	\$100,000
00001 112 1340.00002	TEACHERS HOME ECONOMICS	\$45,118	\$43,118	\$2,000	5%	\$43,118	\$43,118
00001 112 1340.00003	TEACHERS HOME ECONOMICS	\$39,938	\$37,354	\$2,584	7%	\$37,354	\$37,354
00001 123 1340.00002	SUBSTITUTE TEACHER	\$200	\$0	\$200	0%	\$0	\$200
00001 123 1340.00003	SUBSTITUTE EMPLOYEE HOME ECONOMICS	\$500	\$525	-\$25	-5%	\$525	\$500
00001 123 1340.00014	SUBSTITUTE EMPLOYEE HOME ECONOMICS	\$200	\$0	\$200	0%	\$0	\$200
00001 123 1340.00018	SUBSTITUTE EMPLOYEE HOME ECONOMICS	\$200	\$0	\$200	0%	\$0	\$200
00001 281 1340.00050	SICK LEAVE SEVERANCE PAY HOME ECONO	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 112 1350.00014	TEACHERS INDUSTRIAL ARTS	\$43,422	\$41,257	\$2,165	5%	\$41,257	\$41,965
00001 112 1350.00018	TEACHERS INDUSTRIAL ARTS	\$44,126	\$41,965	\$2,161	5%	\$41,965	\$41,965
00001 123 1350.00014	SUBSTITUTE EMPLOYEE INDUSTRIAL ARTS	\$1,000	\$700	\$300	43%	\$700	\$200
00001 123 1350.00018	SUBSTITUTE EMPLOYEE INDUSTRIAL ARTS	\$1,000	\$795	\$205	26%	\$795	\$1,000
00001 281 1350.00050 00001 112 1360.00002	SICK LEAVE SEVERANCE PAY TEACHERS BUSINESS	\$1,000	\$0 \$184,135	\$1,000 \$11,379	0% 6%	\$0 \$184,135	\$10,000
00001 112 1360.00002	TEACHERS BUSINESS	\$195,514 \$48,828	\$184,135 \$0	\$11,379 \$48,828	0%	\$184,135	\$151,309 \$46,230
00001 112 1360.00014	TEACHERS BUSINESS	\$35,202	\$32,828	\$48,828	7%	\$32,828	\$46,230
00001 123 1360.00012	SUBSTITUTE EMPLOYEE BUSINESS	\$2,000	\$7,513	-\$5,513	-73%	\$7,513	\$43,082
00001 123 1360.00011	SUBSTITUTE EMPLOYEE BUSINESS	\$500	\$0	\$500	0%	\$0	\$100
00001 123 1360.00011	SUBSTITUTE EMPLOYEE BUSINESS	\$500	\$0 \$0	\$500	0%	\$0	\$500
00001 123 1360.00014	SUBSTITUTE EMPLOYEE BUSINESS	\$500	\$255	\$300	96%	\$255	\$500
00001 281 1360.00050	SICK LEAVE SEVERANCE PAY	\$1,000	\$0	\$1,000	0%	\$0	\$10,000
00001 112 1370.00052	HEALTH SCIENCE PROGRAM TEACHERS	\$2,914	\$2,914	\$0	0%	\$2,914	\$2,914
00001 335 1370.00002	PURCHASED PROFESSIONAL AND TECH SERVICE	\$0	\$2,698	-\$2,698	-100%	\$2,698	\$0
00001 112 1390.00002	TEACHERS OTHER VOCATIONAL PROGRAMS	\$93,872	\$101,723	-\$7,851	-8%	\$101,723	\$133,392
00001 123 1390.00002	SUBSTITUTE EMPLOYEE OTHER VOCATIONA	\$5,000	\$3,255	\$1,745	54%	\$3,255	\$1,000
00001 130 1390.00002	SALARIES FOR OVERTIME	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 210 1390.00002	GROUP INSURANCE	\$30,499	\$29,288	\$1,211	4%	\$29,288	\$26,524
00001 225 1390.00002	MEDICARE	\$1,750	\$1,626	\$125	8%	\$1,626	\$2,152
00001 231 1390.00002	TEACHERS' RETIREMENT	\$26,043	\$29,457	-\$3,414	-12%	\$29,457	\$36,816
00001 339 1390.00002	OTHER PROFESSIONAL SERVICES OTHER V	\$500	\$0	\$500	0%	\$0	\$500
00001 510 1390.00002	STUDENT TRANSPORTATION SERVICES OTH	\$15,000	\$9,893	\$5,107	52%	\$9,893	\$15,000
00001 540 1390.00002	ADVERTISING OTHER VOCATIONAL PROGRA	\$200	\$0	\$200	0%	\$0	\$200
00001 564 1390.00002	TUITION TO INTER. ED. AGENCIES IN S	\$500	\$0	\$500	0%	\$0	\$500
00001 582 1390.00002	TRAVEL EXPENSE REIMBURSEMENT OTHER	\$10,000	\$5,520	\$4,480	81%	\$5,520	\$10,000
00001 610 1390.00002	MATERIALS AND SUPPLIES OTHER VOCATI	\$25,000	\$50,000	-\$25,000	-50%	\$48,740	\$25,000
00001 730 1390.00002	EQUIPMENT OTHER VOCATIONAL PROGRAMS	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 810 1390.00002	DUES AND FEES	\$5,000	\$4,705	\$295	6%	\$4,705	\$5,000
00001 890 1390.00002	MISCELLANEOUS EXPENDITURES	\$500	\$93	\$407	436%	\$93	\$500
00001 608 1400.00002	TITLE IX OTHER INSTRUCTIONAL PROGRA	\$16,000	\$16,000	\$0	0%	\$16,000	\$13,000
00001 608 1400.00003	TITLE IX	\$5,000	\$5,000	\$0	0%	\$5,000	\$4,000
00001 608 1400.00009	TITLE IX OTHER INSTRUCTIONAL PROGRA	\$5,000	\$5,000	\$0	0%	\$5,000	\$4,000
		\$5,000	\$5,000			\$5,000	\$4,000
	TITLE IX OTHER INSTRUCTIONAL PROGRA	\$16,000	\$16,000		0%	\$16,000	\$13,000
	TITLE IX OTHER INSTRUCTIONAL PROGRA	\$16,000	\$15,969		0%	\$15,969	\$13,000
	GASOLINE OTHER INSTRUCTIONAL PROGRA	\$1,000	\$504	\$496 \$0		\$504	\$1,000
00001 610 1403.00052		\$0 \$07,222	\$0 \$92,129		0%	\$0 \$02,120	\$1,000
00001 112 1410.00002 00001 112 1410.00003		\$97,323 \$33,113	\$92,129 \$30,998	\$5,194 \$2,115	6% 7%	\$92,129 \$30,998	\$92,468 \$30,999
00001 112 1410.00003		\$52,931	\$30,998 \$44,876			\$44,876	\$56,936
00001 112 1410.00004		\$52,931 \$62,907	\$44,876	\$8,055 \$3,127	18% 5%	\$44,876	\$56,936 \$59,779
00001 112 1410.00005		\$88,803	\$81,862	\$6,941	8%	\$35,780	\$71,158
00001 112 1410.00007	MUSIC TEACHERS	\$21,587	\$20,266	\$1,321	7%	\$20,266	\$20,266
00001 112 1410.00008		\$59,136	\$55,935		6%	\$55,935	\$55,935
00001 112 1410.00009		\$78,851	\$72,483	\$6,368	9%	\$72,483	\$51,495
00001 112 1410.00010		\$23,539	\$21,998	\$1,541	7%	\$21,998	\$32,998
00001 112 1410.00011		\$31,543	\$29,564	\$1,979	7%	\$29,564	\$32,699
00001 112 1410.00012		\$54,231	\$61,857	-\$7,626	-12%	\$61,857	\$61,857
00001 112 1410.00013		\$63,850	\$60,087	\$3,763	6%	\$60,087	\$59,247
00001 112 1410.00014		\$103,410	\$114,833		-10%	\$114,833	\$108,860
00001 112 1410.00015		\$60,232	\$57,832	\$2,400	4%	\$57,832	\$56,992
		\$80,886	\$75,328		7%	\$75,328	\$75,773
00001 112 1410.00018						\$54,086	\$54,085
00001 112 1410.00018 00001 112 1410.00024	MUSIC TEACHERS	\$57,534	\$54,086	\$3,448	6%	\$54,060	<i>40 1)000</i>
		\$57,534 \$20,023	\$54,086 \$19,164	\$3,448 \$859	4%	\$19,164	\$18,323
00001 112 1410.00024	MUSIC TEACHERS						
00001 112 1410.00024 00001 112 1410.00026 00001 112 1410.00028	MUSIC TEACHERS	\$20,023	\$19,164	\$859 \$1,321	4%	\$19,164	\$18,323

		2023-2024	2022-2023				2022-2023	
		Proposed	Revised		%	6/2023	ORIGINAL	
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET	
00001 123 1410.00004	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$1,000	\$630	\$370	59%	\$630	\$300	
00001 123 1410.00005	SUBSTITUTE EMPLOYEE SUBSTITUTES	\$1,000	\$1,280	-\$280	-22%	\$1,280	\$300	
00001 123 1410.00006 00001 123 1410.00008	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$1,000 \$300	\$1,028 \$75	-\$28 \$225	-3% 300%	\$1,028 \$75	\$300 \$300	
00001 123 1410.00009	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$1,000	\$1,223	-\$223	-18%	\$1,223	\$300	
00001 123 1410.00010	SUBSTITUTE EMPLOYEE	\$300	\$0	\$300	0%	\$0	\$300	
00001 123 1410.00011	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$500	\$458	\$43	9%	\$458	\$1,000	
00001 123 1410.00012	SUBSTITUTE EMPLOYEE	\$1,000	\$1,025	-\$25	-2%	\$1,025	\$1,000	
00001 123 1410.00013	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$300	\$90	\$210	233%	\$90	\$500	
00001 123 1410.00014	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$1,000	\$888	\$113	13%	\$888	\$2,000	
00001 123 1410.00015	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$500	\$330	\$170	52%	\$330	\$300	
00001 123 1410.00018	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$1,000	\$1,698	-\$698	-41%	\$1,698	\$1,000	
00001 123 1410.00024		\$1,000	\$665	\$335	50%	\$665	\$1,000	
00001 123 1410.00026 00001 123 1410.00028	SUBSTITUTE EMPLOYEE SUBSTITUTE EMPLOYEE	\$300 \$300	\$0 \$338	\$300 -\$38	0% -11%	\$0 \$338	\$300 \$300	
00001 123 1410.00028	EXTRA CURRICULAR PAY	\$300	\$16,035	\$8,965	-11%	\$16,035	\$300 \$0	
00001 130 1410.00003	EXTRA CURRICULAR PAY	\$10,000	\$10,695	-\$695	-6%	\$10,695	\$0 \$0	
00001 130 1410.00009	EXTRA CURRICULAR PAY	\$10,000	\$10,835	-\$835	-8%	\$10,835	\$0 \$0	
00001 130 1410.00011	EXTRA CURRICULAR PAY	\$10,000	\$5,935	\$4,065	68%	\$5,935	\$0 \$0	
00001 130 1410.00014	EXTRA CURRICULAR PAY	\$25,000	\$26,481	-\$1,481	-6%	\$26,481	\$0	
00001 130 1410.00018	EXTRA CURRICULAR PAY	\$25,000	\$16,035	\$8,965	56%	\$16,035	\$0	
00001 210 1410.00002	GROUP INSURANCE CO-CURRICULAR ACTIV	\$20,569	\$19,244	\$1,325	7%	\$19,244	\$19,024	
00001 210 1410.00003	GROUP INSURANCE CO-CURRICULAR ACTIV	\$7,845	\$7,589	\$256	3%	\$7,589	\$6,511	
00001 210 1410.00004	GROUP INSURANCE CO-CURRICULAR ACTIV	\$10,607	\$8,047	\$2,560	32%	\$8,047	\$27,056	
00001 210 1410.00005	GROUP INSURANCE CO-CURRICULAR ACTIV	\$12,026	\$12,243	-\$217	-2%	\$12,243	\$11,285	
00001 210 1410.00006	GROUP INSURANCE CO-CURRICULAR ACTIV	\$11,703	\$12,237	-\$534	-4%	\$12,237	\$6,155	
00001 210 1410.00007		\$7,178	\$7,050	\$128	2%	\$7,050	\$6,801	
00001 210 1410.00008 00001 210 1410.00009	GROUP INSURANCE CO-CURRICULAR ACTIV GROUP INSURANCE CO-CURRICULAR ACTIV	\$11,344 \$21,975	\$11,421 \$21,073	-\$77 \$902	-1% 4%	\$11,421 \$21,073	\$11,771 \$12,444	
00001 210 1410.00009	GROUP INSURANCE CO-CURRICULAR ACTIV	\$21,973	\$21,073	\$902	4% 0%	\$21,073	\$12,444	
00001 210 1410.00011	GROUP INSURANCE CO-CURRICULAR ACTIV	\$6,004	\$6,622	-\$618	-9%	\$6,622	\$5,896	
00001 210 1410.00012	GROUP INSURANCE CO-CURRICULAR ACTIV	\$16,564	\$14,307	\$2,257	16%	\$14,307	\$14,882	
00001 210 1410.00013	GROUP INSURANCE CO-CURRICULAR ACTIV	\$16,641	\$16,400	\$241	1%	\$16,400	\$15,944	
00001 210 1410.00014	GROUP INSURANCE CO-CURRICULAR ACTIV	\$29,680	\$28,157	\$1,523	5%	\$28,157	\$25,337	
00001 210 1410.00015	GROUP INSURANCE CO-CURRICULAR ACTIV	\$15,053	\$14,735	\$318	2%	\$14,735	\$14,241	
00001 210 1410.00018	GROUP INSURANCE CO-CURRICULAR ACTIV	\$15,261	\$16,895	-\$1,634	-10%	\$16,895	\$14,504	
00001 210 1410.00024	GROUP INSURANCE CO-CURRICULAR ACTIV	\$9,546	\$10,008	-\$462	-5%	\$10,008	\$9,828	
00001 210 1410.00026	GROUP INSURANCE CO-CURRICULAR ACTIV	\$3,854	\$3,751	\$103	3%	\$3,751	\$3,770	
00001 210 1410.00028 00001 225 1410.00002	GROUP INSURANCE CO-CURRICULAR ACTIV	\$7,178	\$7,050	\$128	2%	\$7,050	\$6,801	
00001 225 1410.00002	MEDICARE/MEDICAID CONTRIBUTIONS CO- MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,956 \$687	\$1,729 \$668	\$227 \$19	13% 3%	\$1,729 \$668	\$1,500 \$508	
00001 225 1410.00003	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$869	\$767	\$19	13%	\$767	\$927	
	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,114	\$961		16%	\$961	\$969	
	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,532	\$1,360	\$172	13%	\$1,360	\$1,260	
00001 225 1410.00007	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$365	\$289	\$76	26%	\$289	\$330	
00001 225 1410.00008	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$125	\$891	-\$766	-86%	\$891	\$913	
00001 225 1410.00009	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,429	\$1,272	\$157	12%	\$1,272	\$774	
00001 225 1410.00010	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$450	\$387	\$63	16%	\$387	\$575	
	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$680	\$580	\$100	17%	\$580	\$532	
00001 225 1410.00012	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$975	\$916	\$59	6%	\$916	\$984	
00001 225 1410.00013	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,128	\$867	\$261	30%	\$867	\$961	
	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,896	\$2,126	-\$230	-11%	\$2,126	\$1,795	
00001 225 1410.00015	MEDICARE/MEDICAID CONTRIBUTIONS CO- MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$202 \$1,658	\$163 \$1,523	\$39 \$135	24% 9%	\$163 \$1,523	\$250 \$1,250	
00001 225 1410.00018	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,038	\$1,523	\$135	9% 17%	\$1,523	\$1,250	
00001 225 1410.00024	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$450	\$347	\$140	30%	\$347	\$355	
	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$375	\$294	\$81	28%	\$294	\$530	
00001 225 1410.00050	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$820	\$706	\$114	16%	\$706	\$425	
	LOUISIANA TEACHERS' RETIREMENT SYST	\$26,116	\$30,352	-\$4,236	-14%	\$30,352	\$25,671	
00001 231 1410.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,758	\$11,887	-\$2,129	-18%	\$11,887	\$8 <i>,</i> 684	
00001 231 1410.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$14,450	\$13,674	\$776	6%	\$13,674	\$16,048	
00001 231 1410.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$16,854	\$17,745	-\$891	-5%	\$17,745	\$16,568	
00001 231 1410.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$25,823	\$24,168	\$1,655	7%	\$24,168	\$21,452	
00001 231 1410.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,807	\$5,992	\$815	14%	\$5,992	\$5,648	
00001 231 1410.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$18,546	\$16,578	\$1,968	12%	\$16,578	\$16,615	
00001 231 1410.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$21,423	\$24,416	-\$2,993	-12%	\$24,416	\$15,536	
000012311410.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,399	\$6,615	-\$216	-3%	\$6,615	\$12,202	

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 231 1410.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,570	\$10,373	-\$1,803	-17%	\$10,373	\$9,105
00001 231 1410.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$14,521	\$17,862	-\$3,341	-19%	\$17,862	\$16,834
00001 231 1410.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$17,082	\$17,608	-\$526	-3%	\$17,608	\$16,436
00001 231 1410.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$32,067	\$34,922	-\$2,855	-8%	\$34,922	\$28,994
00001 231 1410.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$15,482	\$2,890	\$12,592	436%	\$2,890	\$15,128
00001 231 1410.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$21,913	\$26,559	-\$4,646	-17%	\$26,559	\$21,282
00001 231 1410.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$15,318	\$15,859	-\$541	-3%	\$15,859	\$14,907
00001 231 1410.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,793	\$6,299	-\$506	-8%	\$6,299	\$5,540
00001 231 1410.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,807	\$5,993	-\$186	-3%	\$5,993	\$5,648
00001 231 1410.00050	RETIREMENT	\$3,000	\$2,876	\$124	4%	\$2,876	\$0
00001 281 1410.00050	SICK LEAVE SEVERANCE PAY CO-CURRICU	\$5,000	\$8,348	-\$3,348	-40%	\$8,348	\$5,000
00001 339 1410.00050	OTHER PROFESSIONAL SERVICES -CO-CURRICULAR ACTIV	\$40,000	\$40,357	-\$357	-1%	\$40,357	\$40,000
00001 112 1420.00002	TEACHERS ATHLETICS	\$65,587	\$59,280	\$6,307	11%	\$59,280	\$100,915
00001 112 1420.00003	TEACHERS ATHLETICS	\$81,070	\$43,118	\$37,952	88%	\$43,118	\$43,118
00001 112 1420.00004	TEACHERS ATHLETICS	\$45,118	\$42,308	\$2,810	7%	\$42,308	\$42,309
00001 112 1420.00005	TEACHERS ATHLETICS	\$44,309	\$42,126 \$41,083	\$2,183 \$2,175	5% 5%	\$42,126 \$41,083	\$42,126 \$41,083
00001 112 1420.00006 00001 112 1420.00007	TEACHERS ATHLETICS TEACHERS ATHLETICS	\$43,258 \$42,911	\$41,083	\$2,175	5% 7%	\$41,085	\$41,083
00001 112 1420.00007	TEACHERS ATHLETICS	\$42,911 \$45,118	\$40,213	\$2,698	5%	\$40,213	\$40,213
00001 112 1420.00008	TEACHERS ATHLETICS	\$45,118	\$43,118	\$2,000	5% 7%	\$43,118	\$45,110
00001 112 1420.00003	TEACHERS ATHLETICS	\$35,202	\$32,309	\$2,370	9%	\$32,309	\$40,669
00001 112 1420.00011	TEACHERS ATHLETICS	\$123,090	\$116,573	\$6,517	6%	\$116,573	\$116,573
00001 112 1420.00012	TEACHERS ATHLETICS	\$44,309	\$42,126	\$2,183	5%	\$42,126	\$42,126
00001 112 1420.00013	TEACHERS ATHLETICS	\$43,258	\$39,210	\$4,048	10%	\$39,210	\$41,083
00001 112 1420.00014	TEACHERS ATHLETICS	\$204,486	\$159,538	\$44,948	28%	\$159,538	\$125,606
00001 112 1420.00015	TEACHERS ATHLETICS	\$35,202	\$28,758	\$6,444	22%	\$28,758	\$41,495
00001 112 1420.00018	TEACHERS ATHLETICS	\$151,914	\$143,451	\$8,463	6%	\$143,451	\$159,684
00001 112 1420.00024	TEACHERS ATHLETICS	\$86,076	\$81,751	\$4,325	5%	\$81,751	\$41,083
00001 112 1420.00026	TEACHERS ATHLETICS	\$0	\$0	\$0	0%	\$0	\$43,560
00001 112 1420.00028	TEACHERS ATHLETICS	\$81,157	\$75,778	\$5,379	7%	\$75,778	\$42,583
00001 123 1420.00002	SUBSTITUTE EMPLOYEE ATHLETICS	\$25,000	\$19,658	\$5,343	27%	\$19,658	\$1,000
00001 123 1420.00003	SUBSTITUTE EMPLOYEE ATHLETICS	\$1,000	\$2,705	-\$1,705	-63%	\$2,705	\$300
00001 123 1420.00005		\$1,000	\$870	\$130	15%	\$870	\$1,000
00001 123 1420.00006	SUBSTITUTE EMPLOYEE ATHLETICS	\$1,000	\$750	\$250	33%	\$750	\$300
00001 123 1420.00007 00001 123 1420.00008	SUBSTITUTE EMPLOYEE ATHLETICS SUBSTITUTE EMPLOYEE	\$1,000 \$300	\$570 \$0	\$430 \$300	75% 0%	\$570 \$0	\$500 \$300
00001 123 1420.00008	SUBSTITUTE EMPLOYEE	\$300	\$0 \$578	-\$278	-48%	\$578	\$300
00001 123 1420.00009	SUBSTITUTE TEACHER	\$3,000	\$0	\$3,000	0%	\$378	\$300
00001 123 1420.00011	SUBSTITUTE EMPLOYEE ATHLETICS	\$3,000	\$3,335	-\$335	-10%	\$3,335	\$1,500
00001 123 1420.00012	SUBSTITUTE EMPLOYEE	\$1,000	\$665	\$335	50%	\$665	\$500
00001 123 1420.00013	SUBSTITUTE EMPLOYEE ATHLETICS	\$1,000	\$495	\$505	102%	\$495	\$500
00001 123 1420.00014	SUBSTITUTE EMPLOYEE ATHLETICS	\$5,000	\$6,002	-\$1,002	-17%	\$6,002	\$4,000
00001 123 1420.00015	SUBSTITUTE TEACHER	\$1,000	\$1,920	-\$920	-48%	\$1,920	\$1,000
00001 123 1420.00018	SUBSTITUTE EMPLOYEE ATHLETICS	\$1,000	\$878	\$123	14%	\$878	\$1,500
00001 123 1420.00024	SUBSTITUTE EMPLOYEE ATHLETICS	\$1,000	\$928	\$73	8%	\$928	\$1,000
00001 123 1420.00028	SUBSTITUTE EMPLOYEE ATHLETICS	\$300	\$0	\$300	0%	\$0	\$300
	ATHLETICS EXTRA PAY	\$150,000	\$136,600	\$13,400	10%	\$136,600	\$0
00001 130 1420.00003	ATHLETICS EXTRA PAY	\$35,000	\$19,155	\$15,845	83%	\$19,155	\$0
00001 130 1420.00009	ATHLETICS EXTRA PAY	\$35,000	\$28,560	\$6,440	23%	\$28,560	\$0
00001 130 1420.00011		\$45,000	\$44,784	\$216	0%	\$44,784	\$0
00001 130 1420.00014		\$225,000	\$201,251	\$23,749	12%	\$201,251	\$0
00001 130 1420.00018		\$200,000	\$175,860	\$24,140	14%	\$175,860	\$0
00001 210 1420.00002 00001 210 1420.00003	GROUP INSURANCE ATHLETICS GROUP INSURANCE ATHLETICS	\$17,745 \$16,862	\$16,471 \$9,448	\$1,274 \$7,414	8% 78%	\$16,471 \$9,448	\$14,728 \$7,394
00001 210 1420.00003	GROUP INSURANCE ATHLETICS	\$16,862	\$9,448 \$6,906	\$7,414 \$486	78%	\$9,448	\$7,394 \$7,073
00001 210 1420.00004	GROUP INSURANCE ATHLETICS	\$7,392 \$13,502	\$6,906 \$13,308	\$486 \$194	1%	\$6,906	\$7,073 \$12,920
00001 210 1420.00003	GROUP INSURANCE ATHLETICS	\$13,302	\$13,508	\$194	2%	\$7,687	\$12,920
00001 210 1420.00007	GROUP INSURANCE ATHLETICS	\$13,502	\$13,308	\$194	1%	\$13,308	\$12,920
00001 210 1420.00008	GROUP INSURANCE ATHLETICS	\$7,392	\$7,285	\$107	1%	\$7,285	\$7,073
00001 210 1420.00009	GROUP INSURANCE ATHLETICS	\$13,813	\$12,453	\$1,360	11%	\$12,453	\$8,434
00001 210 1420.00010	GROUP INSURANCE ATHLETICS	\$5,000	\$0	\$5,000	0%	\$0	\$8,477
00001 210 1420.00011	GROUP INSURANCE ATHLETICS	\$32,748	\$32,810	-\$62	0%	\$32,810	\$28,687
00001 210 1420.00012	GROUP INSURANCE ATHLETICS	\$8,980	\$10,489	-\$1,509	-14%	\$10,489	\$13,506
00001 210 1420.00013	GROUP INSURANCE ATHLETICS	\$14,308	\$14,041	\$267	2%	\$14,041	\$13,506
00001 210 1420.00014	GROUP INSURANCE ATHLETICS	\$50 <i>,</i> 501	\$51,599	-\$1,098	-2%	\$51,599	\$30,660
00001 210 1420.00015	GROUP INSURANCE ATHLETICS	\$6,472	\$7,197	-\$725	-10%	\$7,197	\$8,109
00001 210 1420.00018	GROUP INSURANCE ATHLETICS	\$49,252	\$49,011	\$241		\$49,011	\$37,298

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 210 1420.00024	GROUP INSURANCE ATHLETICS	\$15,105	\$14,277	\$828	6%	\$14,277	\$5,966
00001 210 1420.00026	GROUP INSURANCE ATHLETICS	\$0	\$0	\$0	0%	\$0	\$12,000
00001 210 1420.00028	GROUP INSURANCE ATHLETICS	\$28,094	\$26,530	\$1,564	6%	\$26,530	\$13,602
00001 225 1420.00002	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$3,500	\$3,161	\$339	11%	\$3,161	\$1,645
00001 225 1420.00003		\$1,000	\$997	\$3	0%	\$997	\$698
00001 225 1420.00004		\$1,000	\$698	\$302	43%	\$698	\$686
00001 225 1420.00005 00001 225 1420.00006	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,000 \$1,000	\$614 \$688	\$386 \$312	63% 45%	\$614 \$688	\$684
00001 225 1420.00008	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,000	\$582	\$312	72%	\$582	\$669 \$656
00001 225 1420.00007	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,000	\$704	\$296	42%	\$704	\$698
00001 225 1420.00009	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,000	\$954	\$46	5%	\$954	\$571
00001 225 1420.00010	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,000	\$582	\$418	72%	\$582	\$662
00001 225 1420.00011	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$2,700	\$2,496	\$204	8%	\$2,496	\$1,909
00001 225 1420.00012	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,000	\$651	\$349	54%	\$651	\$684
00001 225 1420.00013	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,000	\$564	\$436	77%	\$564	\$663
00001 225 1420.00014	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$6,000	\$5,586	\$414	7%	\$5,586	\$2,112
00001 225 1420.00015	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,000	\$514	\$486	94%	\$514	\$674
00001 225 1420.00018	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$5,500	\$4,652	\$848	18%	\$4,652	\$2,576
00001 225 1420.00024	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,600	\$1,312	\$288	22%	\$1,312	\$654
00001 225 1420.00026	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$0	\$0	\$0	0%	\$0	\$690
00001 225 1420.00028	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,300	\$1,094	\$206	19%	\$1,094	\$690
00001 225 1420.00050	MEDICARE	\$500	\$246	\$254	104%	\$246	\$0
00001 231 1420.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$55,000	\$43,757	\$11,243	26%	\$43,757	\$28,139
00001 231 1420.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$22,941	\$16,756	\$6,185	37%	\$16,756	\$11,938
00001 231 1420.00004 00001 231 1420.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,083 \$11,888	\$12,426	-\$343 -\$568	-3% -5%	\$12,426 \$12,456	\$11,738
00001 231 1420.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,888	\$12,456 \$12,144	-\$508	-5%	\$12,456	\$11,692 \$11,434
00001 231 1420.00000	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,551	\$11,906	-\$309	-4%	\$12,144	\$11,434
00001 231 1420.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,810	\$10,970	-\$160	-1%	\$10,970	\$11,210
00001 231 1420.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$16,080	\$17,529	-\$1,449	-8%	\$17,529	\$9,758
00001 231 1420.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,694	\$9,946	-\$252	-3%	\$9,946	\$11,331
00001 231 1420.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$34,277	\$45,059	-\$10,782	-24%	\$45,059	\$32,645
00001 231 1420.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,888	\$12,406	-\$518	-4%	\$12,406	\$11,692
00001 231 1420.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,635	\$11,657	-\$22	0%	\$11,657	\$11,434
00001 231 1420.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$75,000	\$73,884	\$1,116	2%	\$73,884	\$24,192
00001 231 1420.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,694	\$8,858	\$836	9%	\$8,858	\$11,536
00001 231 1420.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$85,000	\$81,279	\$3,721	5%	\$81,279	\$47,999
00001 231 1420.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$23,164	\$24,278	-\$1,114	-5%	\$24,278	\$11,434
00001 231 1420.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$12,005
00001 231 1420.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,178	\$22,659	-\$20,481	-90%	\$22,659	\$11,806
00001 233 1420.00002		\$21,978	\$1,228	\$20,750	1689%	\$1,228	\$0
00001 233 1420.00003	LOUISIANA SCHOOL EMP. RETIREMENT	\$500	\$391	\$109	28%	\$391	\$0
	LOUISIANA SCHOOL EMP. RETIREMENT	\$500	\$454 \$2,248	\$46 \$752	10% 33%	\$454 \$2,248	\$0 \$400
00001 233 1420.00018 00001 239 1420.00018		\$3,000 \$2,200	\$2,248	\$752		\$2,248	\$400 \$0
	SICK LEAVE SEVERANCE	\$2,200	\$16,932	-\$11,932	-70%	\$2,032	\$5,000
00001 231 1420.00030		\$20,000	\$6,000	\$14,000	233%	\$6,000	\$20,000
00001 112 1440.00014		\$20,000	\$16,200	\$3,800	235%	\$16,200	\$20,000
00001 112 1440.00018		\$20,000	\$10,200	\$20,000	0%	\$10,200	\$20,000
00001 225 1440.00002		\$200	\$87	\$113	130%	\$87	\$200
00001 225 1440.00014		\$200	\$235	-\$35	-15%	\$235	\$200
00001 225 1440.00018		\$200	\$0	\$200	0%	\$0	\$200
00001 231 1440.00002	TRSL	\$3,000	\$1,488	\$1,512	102%	\$1,488	\$3,000
00001 231 1440.00014	RETIREMENT	\$3,500	\$4,018	-\$518	-13%	\$4,018	\$3,000
00001 231 1440.00018	LA TEACHERS RETIREMENT	\$3,000	\$0	\$3,000	0%	\$0	\$3,000
00001 890 1440.00050		\$100	\$0	\$100	0%	\$0	\$50
	MISCELLANEOUS EXPENDITURES DRIVER E	\$1,000	\$799	\$201	25%	\$799	\$500
00001 112 1450.00002		\$125,841	\$121,840	\$4,001	3%	\$121,840	\$168,137
00001 112 1450.00018	TEACHERS ROTC	\$226,864	\$99,992	\$126,872	127%	\$99,992	\$60,129
	SUBSTITUTE EMPLOYEE	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 123 1450.00018		\$1,000	\$0	\$1,000	0%	\$0	\$1,000
	MEDICARE/MEDICAID CONTRIBUTIONS ROT	\$1,970	\$1,993	-\$23	-1%	\$1,993	\$2,684
00001 225 1450.00018	-	\$3,435	\$1,585	\$1,850	117%	\$1,585	\$1,845
00001 231 1450.00002		\$32,747	\$34,083	-\$1,336	-4%	\$34,083 \$27,071	\$45,851
00001 231 1450.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$57,094	\$27,071 \$0	\$30,023 \$5,000	111% 0%	\$27,071 \$0	\$26,157 \$5,000
00001 291 1450 00050							
00001 281 1450.00050 00001 282 1450.00050	ANNUAL LEAVE SEVERANCE PAY	\$5,000 \$5,000	\$0 \$0	\$5,000	0%	\$0	\$5,000

	Nome	Proposed	Revised		%	6/2023	2022-2023
						-	ORIGINAL
	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
	MISCELLANEOUS EXPENDITURES ROTC	\$10,000	\$10,000 \$10.000	\$0 ¢0	0% 0%	\$10,000	\$10,000
	MISCELLANEOUS EXPENDITURES ROTC MEDICARE	\$10,000	\$10,000 \$0	\$0 \$0	0%	\$10,000 \$0	\$10,000
	TEACHERS RETIREMENT	\$0 \$0	\$0 \$0	\$0 \$0	0%	\$0	\$40 \$600
	TEACHERS RETIREMENT	\$22,439	\$22,430	\$0	0%	\$22,430	\$22,430
	AIDES ALTERNATIVE SCHOOL PROGRAMS	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
	SUBSTITUTE EMPLOYEE ALTERNATIVE SCH	\$500	\$450	\$50	11%	\$450	\$500
	GROUP INSURANCE ALTERNATIVE SCHOOL	\$34,481	\$32,767	\$1.714	5%	\$32,767	\$27,943
	MEDICARE/MEDICAID CONTRIBUTIONS ALT	\$350	\$312	\$38	12%	\$312	\$325
00001 225 1480.00050	MEDICARE	\$0	\$0	\$0	0%	\$0	\$100
00001 231 1480.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,650	\$5,811	-\$161	-3%	\$5,811	\$6,150
00001 281 1480.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 119 1490.00002	OTHER SALARIES OTHER	\$3,000	\$3,000	\$0	0%	\$3,000	\$160,000
00001 119 1490.00003	OTHER SALARIES OTHER	\$6,800	\$4,080	\$2,720	67%	\$4,080	\$35,000
00001 119 1490.00009	OTHER SALARIES OTHER	\$4,200	\$0	\$4,200	0%	\$0	\$38,000
	OTHER SALARIES OTHER	\$2,571	\$1,000	\$1,571	157%	\$1,000	\$55,000
	OTHER SALARIES OTHER	\$0	\$6,800	-\$6,800	-100%	\$6,800	\$240,000
	OTHER SALARIES OTHER	\$0	\$567	-\$567	-100%	\$567	\$195,000
	OTHER SALARIES OTHER	\$4,200	\$4,200	\$0	0%	\$4,200	\$4,200
	OTHER SALARIES OTHER	\$0	\$0	\$0	0%	\$0	\$3,360
	GROUP INSURANCE OTHER	\$413	\$253	\$160	63%	\$253	\$13,000
	GROUP INSURANCE OTHER GROUP INSURANCE OTHER	\$600 \$0	\$518 \$0	\$82 \$0	16% 0%	\$518 \$0	\$3,150 \$5,000
	GROUP INSURANCE OTHER	\$0	\$0	-\$83	-100%	\$83	\$5,000
	GROUP INSURANCE OTHER	\$1,219	\$1,253	-\$83	-100%	\$1,253	\$27,000
	GROUP INSURANCE OTHER	\$1,219	\$1,233	-\$34	-100%	\$1,255	\$22,000
	GROUP INSURANCE	\$532	\$559	-\$27	-5%	\$559	\$550
	GROUP INSURANCE OTHER	\$0	\$0	\$0	0%	\$0	\$800
	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$50	\$41	\$9	21%	\$41	\$2,000
00001 225 1490.00003	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$50	\$56	-\$6	-11%	\$56	\$400
00001 225 1490.00009	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$50	\$0	\$50	0%	\$0	\$500
00001 225 1490.00011	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$50	\$14	\$36	264%	\$14	\$750
00001 225 1490.00014	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$50	\$86	-\$36	-42%	\$86	\$3,200
00001 225 1490.00018	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$50	\$8	\$42	559%	\$8	\$2,700
00001 225 1490.00024	MEDICARE	\$60	\$57	\$3	6%	\$57	\$60
	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$0	\$0	\$0	0%	\$0	\$50
	LOUISIANA TEACHERS' RETIREMENT SYST	\$723	\$740	-\$17	-2%	\$740	\$32,000
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,639	\$1,041	\$598	57%	\$1,041	\$6,100
	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0 \$248	\$8,600
	LOUISIANA TEACHERS' RETIREMENT SYST	\$100 \$100	\$248 \$1,683	-\$148 -\$1,583	-60% -94%	\$248 \$1,683	\$12,000 \$51,000
	LOUISIANA TEACHERS' RETIREMENT SYST	\$100	\$1,085	-\$1,383	-24%	\$1,083	\$31,000
00001 231 1490.00018		\$1,012	\$1,042		-24%	\$1,042	\$1,100
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,012	\$1,042		0%	\$1,042	\$1,000
00001 233 1490.00002		\$0	\$0 \$0		0%	\$0 \$0	\$2,000
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$0	\$0		0%	\$0 \$0	\$425
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$0	\$0		0%	\$0 \$0	\$150
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$0	\$0			\$0	\$1,700
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$0	\$0		0%	\$0	\$1,700
00001 239 1490.00018	OTHER RETIREMENT	\$0	\$0	\$0	0%	\$0	\$2,000
00001 119 1491.00002	ATHLETICS EXTRA PAY	\$20,000	\$16,548	\$3,453	21%	\$16,548	\$20,000
00001 119 1491.00003		\$7,500	\$5,760	\$1,740	30%	\$5,760	\$7,500
00001 119 1491.00009		\$7,500	\$3,102	\$4,399	142%	\$3,102	\$7 <i>,</i> 500
00001 119 1491.00011		\$7,500	\$3,277	\$4,223	129%	\$3,277	\$7,500
00001 119 1491.00014		\$20,000	\$23,345	. ,	-14%	\$23,345	\$20,000
00001 119 1491.00018		\$20,000	\$19,165		4%	\$19,165	\$20,000
	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$300	\$240	-	25%	\$240	\$300
	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$110	\$84	\$26	32%	\$84	\$110
	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$110	\$45	-	145%	\$45	\$110
	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$110	\$48	-	131%	\$48	\$110
	MEDICARE/MEDICAID CONTRIBUTIONS OTH MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$300 \$300	\$339 \$278		-11% 8%	\$339 \$278	\$300 \$300
	LOUISIANA TEACHERS' RETIREMENT SYST	\$300	\$278 \$3,226	-	<u>8%</u> 55%	\$278 \$3,226	\$300 \$5,100
	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,000	\$3,226			\$3,226	\$5,100
	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,000	\$1,290 \$769		160%	\$1,290	\$2,000
00001 231 1/01 00000	EGGISIANA LEAGUENJ NETINENENI JIJI		9014	۲۲,۲۵۲	100%		
	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,000	\$689	\$1,311	190%	\$689	\$2,000

		2023-2024	2022-2023			6/2023	2022-2023
Account #	Name	Proposed Budget	Revised Budget	Difference	% Change	6/2023 ACTUAL	ORIGINAL BUDGET
00001 231 1491.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,000	\$4,122	\$878	21%	\$4,122	\$5,100
00001 231 1491.00018	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$100	\$0	\$100	0%	\$0	\$200
00001 233 1491.00003	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$100	\$61	\$39	65%	\$61	\$200
00001 233 1491.00009	LSER RETIREMENT	\$100	\$0	\$100	0%	\$0	\$100
00001 233 1491.00018	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$100	\$207	-\$107	-52%	\$207	\$200
00001 239 1491.00018	LASERS	\$100	\$0	\$100	0%	\$0	\$200
00001 112 1510.00002	TEACHERS IMPROVING AMERICA'S SCHOOL	\$2,571	\$2,571	\$0	0%	\$2,571	\$2,571
00001 112 1510.00011	TEACHERS IMPROVING AMERICA'S SCHOOL	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,141
	TEACHERS IMPROVING AMERICA'S SCHOOL	\$509	\$509	\$0	0%	\$509	\$509
00001 112 1510.00052	TEACHERS IMPROVING AMERICA'S SCHOOL	\$2,571	\$12,279	-\$9,708	-79%	\$12,279	\$2,571
00001 115 1510.00002	AIDES IMPROVING AMERICA'S SCHOOLS A	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 115 1510.00003	AIDES IMPROVING AMERICA'S SCHOOLS A	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 115 1510.00005 00001 115 1510.00006	AIDES IMPROVING AMERICA'S SCHOOLS A AIDES IMPROVING AMERICA'S SCHOOLS A	\$2,000 \$1,000	\$2,000 \$497	\$0 \$503	0% 101%	\$2,000 \$497	\$2,000 \$1,000
00001 115 1510.00008	AIDES IMPROVING AMERICA'S SCHOOLS A	\$1,000	\$497	\$503 \$0	0%	\$497	\$1,000
00001 115 1510.00008	AIDES IMPROVING AMERICA'S SCHOOLS A	\$1,000	\$1,000	\$0 \$0	0%	\$1,000	\$1,000
	PARA-PROFESSIONALS (AIDES)	\$0	\$0	\$0	0%	\$0	\$1,000
00001 115 1510.00012	AIDES IMPROVING AMERICA'S SCHOOLS A	\$16,761	\$8,631	\$8,130	94%	\$8,631	\$15,635
00001 115 1510.00013	AIDES IMPROVING AMERICA'S SCHOOLS A	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 115 1510.00014	AIDES	\$2,000	\$2,000	\$0	0%	\$2,000	\$2,000
00001 115 1510.00018	AIDES IMPROVING AMERICA'S SCHOOLS A	\$1,000	\$923	\$77	8%	\$923	\$0
00001 115 1510.00023	AIDES	\$14,212	\$7,196	\$7,016	97%	\$7,196	\$16,465
00001 115 1510.00024	AIDES IMPROVING AMERICA'S SCHOOLS A	\$2,506	\$2,320	\$186	8%	\$2,320	\$2,501
00001 115 1510.00052	AIDES IMPROVING AMERICA'S SCHOOLS A	\$18,000	\$19,156	-\$1,156	-6%	\$19,156	\$16,840
00001 115 1510.00081	AIDES IMPROVING AMERICA'S SCHOOLS A	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 123 1510.00006	SUBSTITUTE TEACHERS	\$500	\$0	\$500	0%	\$0	\$200
00001 123 1510.00012	SUBSTITUTE TEACHERS	\$500	\$0	\$500	0%	\$0	\$200
	OTHER SUBSTITUTES/SEASONAL EMPLOYEES	\$10,000	\$11,385	-\$1,385	-12%	\$11,385	\$1,000
00001 124 1510.00023	OTHER SUBSTITUTE/TEMP EMPLOYEES	\$200	\$0	\$200	0%	\$0	\$200
00001 210 1510.00002	GROUP INSURANCE NO CHILD LEFT BEHIN	\$500	\$456	\$44	10%	\$456	\$414
00001 210 1510.00005	GROUP INSURANCE NO CHILD LEFT BEHIN	\$131	\$136	-\$5	-3%	\$136	\$127
00001 210 1510.00011		\$830	\$879	-\$49	-6%	\$879	\$830
00001 210 1510.00012	GROUP INSURANCE NO CHILD LEFT BEHIN	\$150 \$300	\$142 \$289	\$8 \$11	6% 4%	\$142 \$289	\$136 \$0
00001 210 1510.00014 00001 210 1510.00023	GROUP INSURANCE	\$300	\$289 \$616	-\$16	-3%	\$289 \$616	\$0 \$0
00001 210 1310.00023	GROUP INSURANCE NO CHILD LEFT BEHIN	\$4,429	\$5,192	-\$10	-15%	\$5,192	\$0
00001 215 1510.00002	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$50	\$48	\$703	4%	\$48	\$52
00001 225 1510.00003	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$15	\$15	\$0	3%	\$15	\$15
00001 225 1510.00004	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$0	\$0	\$0	0%	\$0	\$15
00001 225 1510.00005	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$29	\$28	\$1	5%	\$28	\$30
00001 225 1510.00006	MEDICARE	\$0	\$7	-\$7	-100%	\$7	\$20
00001 225 1510.00007	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$266	\$0	\$266	0%	\$0	\$20
00001 225 1510.00008	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$15	\$15	\$0	3%	\$15	\$20
	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$0	\$0	\$0	0%	\$0	\$20
	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$75	\$70		7%	\$70	\$100
	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$256	\$318		-19%	\$318	\$250
	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$15	\$15	\$0		\$15	\$20
00001 225 1510.00014		\$27	\$29		-7%	\$29	\$35
	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$0	\$0		0%	\$0	\$20
00001 225 1510.00018 00001 225 1510.00023	MEDICARE	\$15 \$219	\$13 \$115	\$2 \$104	12% 91%	\$13 \$115	\$20 \$225
	MEDICARE MEDICARE/MEDICAID CONTRIBUTIONS NO	\$36	\$33	\$104	10%	\$33	\$225
00001 225 1510.00024	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$0	\$33 \$0	\$0	0%	\$0	\$20
	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$0	\$0 \$0		0%	\$0	\$20
00001 225 1510.00050	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$0	\$0 \$0		0%	\$0	\$20
	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$400	\$414		-3%	\$414	\$400
	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$20	\$14	\$6	42%	\$14	\$20
00001 231 1510.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$861	\$886		-3%	\$886	\$886
00001 231 1510.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$241	\$248	-\$7	-3%	\$248	\$248
00001 231 1510.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$482	\$496	-\$14	-3%	\$496	\$566
00001 231 1510.00006	TEACHERS' RETIREMENT	\$4,419	\$123	\$4,296	3483%	\$123	\$248
00001 231 1510.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$241	\$248	-\$7	-3%	\$248	\$0
00001 231 1510.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$1,375
	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,249	\$3,514		21%	\$3,514	\$4,219
	LOUISIANA TEACHERS' RETIREMENT SYST	\$241	\$252		-4%	\$252	\$252
	TEACHERS' RETIREMENT	\$482	\$496		-3%	\$496	\$496
00001 231 1510.00018	TEACHERS' RETIREMENT	\$241	\$229	\$12	5%	\$229	\$0

		2023-2024	2022-2023				2022-2023	
		Proposed	Revised		%	6/2023	ORIGINAL	
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET	
00001 231 1510.00023	TEACHERS RETIREMENT	\$3,635	\$624	\$3,011	483%	\$624	\$0	
00001 231 1510.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$604	\$575	\$29	5%	\$575	\$620	
00001 231 1510.00028 00001 231 1510.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$0 \$4,958	\$0 \$7,797	\$0 -\$2,839	0% -36%	\$0 \$7,797	\$400 \$7,514	
00001 231 1510.00032	LOUISIANA TEACHERS' RETIREMENT STST	\$250	\$248	\$2,839	-30%	\$248	\$248	
00001 281 1510.00050	SICK LEAVE SEVERANCE PAY NO CHILD L	\$5,000	\$0	\$5,000	0%	\$0	\$5,000	
00001 112 1530.00004	TEACHERS HEADSTART/EARLY CHILDHOOD	\$42,126	\$42,126	\$0	0%	\$42,126	\$42,126	
00001 112 1530.00006	TEACHERS HEADSTART/EARLY CHILDHOOD	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,669	
00001 112 1530.00007	TEACHERS HEADSTART/EARLY CHILDHOOD	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,775	
00001 112 1530.00010	TEACHERS HEADSTART/EARLY CHILDHOOD	\$5,141	\$5,141	\$0	0%	\$5,141	\$35,614	
00001 112 1530.00015	TEACHERS HEADSTART/EARLY CHILDHOOD	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,141	
00001 112 1530.00024	TEACHERS HEADSTART/EARLY CHILDHOOD	\$5,141	\$5,141	\$0	0%	\$5,141	\$0	
00001 112 1530.00026	TEACHERS HEADSTART/EARLY CHILDHOOD	\$10,282	\$10,282	\$0	0%	\$10,282	\$10,931	
00001 112 1530.00052	TEACHERS HEADSTART/EARLY CHILDHOOD	\$66,833	\$71,975	-\$5,142	-7%	\$71,975	\$86,833	
00001 115 1530.00006 00001 115 1530.00026	AIDES HEADSTART/EARLY CHILDHOOD AIDES HEADSTART/EARLY CHILDHOOD	\$1,000 \$1,000	\$1,000 \$1,000	\$0 \$0	0% 0%	\$1,000 \$1,000	\$1,000 \$1,000	
00001 115 1530.00028	AIDES HEADSTART/EARLY CHILDHOOD	\$15,415	\$1,000	-\$303	-2%	\$1,000	\$1,000	
00001 113 1530.00052	SUBSTITUTE TEACHERS	\$1,000	\$670	\$330	49%	\$670	\$500	
00001 123 1530.00004	SUBSTITUTE TEACHERS	\$200	\$070 \$0	\$330	4 <i>9</i> %	\$070	\$200	
00001 123 1530.00007	SUBSTITUTES	\$200	\$0	\$200	0%	\$0	\$200	
00001 123 1530.00010	SUBSTITUTE EMPLOYEE	\$200	\$0	\$200	0%	\$0	\$200	
00001 123 1530.00012	SUBSTITUTE EMPLOYEE	\$200	\$0	\$200	0%	\$0	\$200	
00001 123 1530.00024	SUBSTITUTE TEACHERS	\$200	\$0	\$200	0%	\$0	\$200	
00001 123 1530.00050	SUBSTITUTE EMPLOYEE HEADSTART/EARLY	\$200	\$0	\$200	0%	\$0	\$200	
00001 124 1530.00012	OTHER SUBSTITUTES	\$200	\$0	\$200	0%	\$0	\$200	
00001 210 1530.00004	GROUP INSURANCE	\$7,980	\$7,687	\$293	4%	\$7,687	\$7,394	
00001 210 1530.00006	GROUP INSURANCE PRE-KINDERGARTEN PR	\$1,899	\$1,896	\$3	0%	\$1,896	\$1,863	
00001 210 1530.00007	GROUP INSURANCE PRE-KINDERGARTEN PR	\$830	\$848	-\$18	-2%	\$848	\$883	
00001 210 1530.00010	GROUP INSURANCE PRE-KINDERGARTEN PR	\$922 \$0	\$862 \$0	\$60 \$0	7% 0%	\$862 \$0	\$0 \$1,500	
00001 210 1530.00015 00001 210 1530.00024	GROUP INSURANCE PRE-KINDERGARTEN PR GROUP INSURANCE PRE-KINDERGARTEN PR	\$0	\$0 \$958	\$0	0% 4%	\$0 \$958	\$1,500 \$0	
00001 210 1530.00024	GROUP INSURANCE PRE-KINDERGARTEN PR	\$1,000	\$938	\$987	7706%	\$13	\$1,500	
00001 210 1530.00052	GROUP INSURANCE PRE-KINDERGARTEN PR	\$16,837	\$15,741	\$1,096	7%	\$15,741	\$14,462	
00001 225 1530.00004	MEDICARE	\$700	\$684	\$16	2%	\$684	\$684	
00001 225 1530.00006	MEDICARE/MEDICAID CONTRIBUTIONS PRE	\$89	\$71	\$18	25%	\$71	\$97	
00001 225 1530.00007	MEDICARE/MEDICAID CONTRIBUTIONS PRE	\$75	\$66	\$9	13%	\$66	\$84	
00001 225 1530.00010	MEDICARE/MEDICAID CONTRIBUTIONS PRE	\$75	\$70	\$5	8%	\$70	\$430	
00001 225 1530.00015	MEDICARE/MEDICAID CONTRIBUTIONS PRE	\$75	\$74	\$1	1%	\$74	\$75	
00001 225 1530.00024	MEDICARE/MEDICAID CONTRIBUTIONS PRE	\$75	\$68	\$7	10%	\$68	\$0	
00001 225 1530.00026	MEDICARE/MEDICAID CONTRIBUTIONS PRE	\$164	\$163	\$1	1%	\$163	\$175	
00001 225 1530.00050 00001 225 1530.00052	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$10	\$6	\$4 \$5	76%	\$6	\$100	
	MEDICARE/MEDICAID CONTRIBUTIONS PRE	\$1,125	\$1,120		0%	\$1,120	\$1,282	
	TEACHERS RETIREMENT LOUISIANA TEACHERS' RETIREMENT SYST	\$10,000 \$1,480	\$12,474 \$1,523	-\$2,474 -\$43	-20% -3%	\$12,474 \$1,523	\$11,692 \$1,654	
00001 231 1530.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,323	-\$36	-3%	\$1,275	\$1,434	
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$8,200	
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$1,325	
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$1,300	
00001 231 1530.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,719	\$2,798	-\$79	-3%	\$2,798	\$2,959	
	LOUISIANA TEACHERS' RETIREMENT SYST	\$19,581	\$21,240	-\$1,659	-8%	\$21,240	\$25,255	
	SICK LEAVE SEVERANCE PAY PRE-KINDER	\$5,000	\$392	\$4,608	1177%	\$392	\$5,000	
	TEACHERS OTHER SPECIAL PROGRAMS	\$10,833	\$10,821	\$12	0%	\$10,821	\$10,821	
00001 210 1590.00052		\$500	\$453	\$47	10%	\$453	\$787	
00001 225 1590.00052		\$164	\$152	\$12	8%	\$152	\$157	
00001 231 1590.00052	RETIREMENT MEDICARE/MEDICAID CONTRIBUTIONS PUP	\$2,610 \$75	\$2,684 \$72	-\$74 \$3	-3% 4%	\$2,684 \$72	\$2,684 \$75	
	LOUISIANA TEACHERS' RETIREMENT SYST	\$75	\$72 \$1,275	\$3 -\$36	-3%	\$72 \$1,275	\$75 \$1,375	
	GROUP INSURANCE CHILD WELFARE AND A	\$28,286	\$1,275	\$2,316	-3% 9%	\$1,273	\$1,375	
00001 225 2110.00050		\$20,280	\$23,570 \$0	\$2,510		\$0	\$150	
	MEDICARE/MEDICAID CONTRIBUTIONS CHI	\$1,950	\$1,590	\$360	23%	\$1,590	\$1,762	
	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,579	\$6,515	\$64	1%	\$6,515	\$15,000	
	MATERIALS & SUPPLIES	\$5,000	\$4,306	\$694	16%	\$4,306	\$5,000	
00001 111 2111.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	\$93,661	\$91,025	\$2,636	3%	\$91,025	\$91,024	
00001 114 2111.00052	CLERICAL/SECRETARIAL	\$26,053	\$24,781	\$1,272	5%	\$24,781	\$24,780	
	GROUP INSURANCE SUPERVISION OF ATTE	\$0	\$0	\$0		\$0	\$8,000	
	MEDICARE/MEDICAID CONTRIBUTIONS SUP	\$0	\$0	\$0		\$0	\$200	
00001 231 2111.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$3,500	

Proposed Pervised Different Chi ATUAL BUDGET D0001 322 2111.0002 SICL SUPPORT			2023-2024	2022-2023				2022-2023
Account M Nume Dedget Dedget Dedget Dedget Dedget Desget Desget <thdesget< th=""> <thdesget< th=""> <thdesget< t<="" th=""><th></th><th></th><th></th><th></th><th></th><th>%</th><th>6/2023</th><th></th></thdesget<></thdesget<></thdesget<>						%	6/2023	
00001 28 2111.0000 ANUAL LEAVE SEVERANCE PAY \$5,000 50 50 50.00 50.200 <th>Account #</th> <th>Name</th> <th></th> <th></th> <th>Difference</th> <th></th> <th>-</th> <th></th>	Account #	Name			Difference		-	
0001 39 211 10002 TAVEL \$3,000 \$4,000 \$4,000 \$4,000 \$4,000 \$5,141 \$5,121 \$5,152 <	00001 281 2111.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001:0001:11122:00002 MATERIALS & SUPPLITS 53,000 50 53,101 55 53,101 55 53,101 55 00001:110:22:00000 FROUM INSUMMENT KURMMANARERS 53,141 55,541 55 53,432 53,4350 53,4350 53,4350 53,4350 53,4350 53,4350 53,4350 53,4350 53,4350 53,4350 53,4350 53,4350 53,4350 53,4350 53,900 1,500 1,500 53,500 53,900 1,500 53,900 53,900 1,500 53,900 53,900 1,500 53,900 53,900 1,500 53,900 53,900 1,500 53,900 53,900 53,900 53,900 53,900 53,900 53,900 53,900 1,500 53,900 <td>00001 282 2111.00050</td> <td>ANNUAL LEAVE SEVERANCE PAY</td> <td>\$5,000</td> <td>\$0</td> <td>\$5,000</td> <td>0%</td> <td>\$0</td> <td>\$5,000</td>	00001 282 2111.00050	ANNUAL LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001112 122000002 OPTICALS/ADMINISTRATORS/ADMARGERS \$51.41 \$52.420 \$52.430 \$51.60 444 \$52.430 \$51.61 \$52.430 \$52.430 \$51.61 \$51.45.18 \$51.46.18 \$50.00 <td>00001 582 2111.00052</td> <td>TRAVEL</td> <td>\$3,000</td> <td>\$3,403</td> <td>-\$403</td> <td>-12%</td> <td>\$3,403</td> <td>\$3,000</td>	00001 582 2111.00052	TRAVEL	\$3,000	\$3,403	-\$403	-12%	\$3,403	\$3,000
000012 2012 000000 GROUP INSULANCE GUIDANCE SERVICES 524,360 524,360 524,360 524,360 524,360 524,360 524,360 524,360 524,360 524,360 524,360 525,00 5500	00001 610 2111.00052	MATERIALS & SUPPLIES	\$3,000	\$0	\$3,000	0%	\$0	\$3,000
0001 22 122 00000 GROUP HOLMARCE GUIDANCE SERVICES \$14,783 \$14,518 \$226 \$24 \$14,518 0001 21 02 120 00001 GROUP INSURANCE GUIDANCE SERVICES \$10,047 \$11,811 \$236 \$24 \$15,841 \$15,841 00001 21 02 120 00001 GROUP INSURANCE GUIDANCE SERVICES \$57,841 \$54,801 \$57,95 \$41 \$54 \$57,95 \$500 \$56 \$57,95 \$51,811 \$57,95 \$51,95 \$57,95 \$51,95 \$57,95 \$500 \$56,97 \$57,95 \$500	00001 111 2120.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,141
00001 22 122 00000 SOUD PISURANCE GUIDANCE SERVICES 5500 5500 590 150 5590 570 00001 22 02 200001 GROUP INSURANCE GUIDANCE SERVICES 523,811 524,841 5500 254 524,841 5500 254 554,841 5500 255 554 554 5578 556 5579 556 5507 557 554 5578 5578 5500 5500 5507 557 5577 5576 5577 5576 5577 5576 5576 5576 5576 5510 510 5145 5510 510 5145 5510 51	00001 210 2120.00002		\$23,292	\$24,350	. ,	-4%	\$24,350	\$23,658
0001 22 122 00001 GROUP INSURANCE GUIDANCE SERVICES \$14,447 \$13,811 \$23,66 \$25,681 \$52,681 \$52,681 \$500 \$16 \$16,000 \$11,010 \$16,000 \$11,010 \$16,000 \$11,010 \$16,000 \$11,010 \$16,000 \$11,010 \$11,010 \$11,000 \$11,010 \$11,010 \$11,000 \$11,010 \$11,010 \$11,000 \$11,010 \$11,010 \$11,000 \$11,010 \$11,000 \$11,010 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000								\$14,147
000012 2012 000001 600012 2012 000001 600012 2012 000001 600012 0012 0011 600012 0012 0011 600012 0012 0011 600012 0012 0011 600011 600012 0012 0011 600011 600012 0012 0011 600011 600012 0012 0011 6000111 60000111 6000011 6000011								\$7,077
00001 22 122 000015 INSURANCE GUIDANCE SERVICES 5500 5771 5781 579 5790 00001 22 022 000026 GROUP INSURANCE GUIDANCE SERVICES 5774 5775 5711 114 5785 00001 22 022 00002 GROUP INSURANCE GUIDANCE SERVICES 5774 5775 5711 114 5785 00001 22 022 00000 MEDICART/MECK GUIDANCE SERVICES 5274 5776 5112 114 511.00 51.100 51.100 51.100 51.100 51.100 51.100 51.100 51.100 51.100 51.100 51.100 51.100 51.100 51.100 51.100 51.100 51.100 51.11 51.212 51.61 51.11 51.212 51.61 51.11 51.22 50001 25 21.20 00012 51.120 51.11 51.22 51.11 51.22 51.91 51.12 51.12 51.12 51.12 51.12 51.12 51.12 51.12 51.12 51.12 51.12 51.12 51.12 51.12 51.12 51.12 51.12 51.12 5			. ,					\$13,460
0001 21 212 0200038 GROUP INSURANCE GUIDANCE SERVICES 5600 5507 577 578 511 136 5786 5717 5785 577 5787 5785 5786 511 136 5786 511 136 5786 512 510 136 511 136 511 512 511 512 511 512 511 512 511 512 511 512 511 511 512 511 511 511 512 511 511 511 511 512 511 511 512 511 511 512 511 511 512 511 511 512 512 512 512 512 512 512 512 512 512 512								\$23,980
00012 120200026 GOUP INSURANCE GUIDANCE SERVICES 5774 5778 511 155 5778 52804 54 0% 52804 52804 52804 54 0% 52804 52804 52804 54 0% 52804 52804 52804 5110 11% 51769 5110 11% 51769 5110 11% 51709 5110 11% 51709 5110 11% 51709 5110 11% 51709 5110 11% 51700 5110 5120 5100 510 510 510 510 510 50 50 50 50 50 50 5187 5333 18% 5187 5187 5187 5861 518.5 5								\$635
0001 22 22 2000002 BODU PNU ANCE SUPVICES 92.808 92.804 54 90 92.804 515 115 51.769 518 116 51.769 518 116 51.769 518 116 51.769 518 518 518 518 512							· · · · ·	
0001 25 2120.00000 INDICARE/MEDICAD CONTRIBUTIONS GUI \$1,750 \$110 \$115 \$1,750 \$110 \$115 \$1,010 \$111 \$122 \$100 \$1100 \$110 \$110								
00001225 2120.00003 MEDICARE/MEDICAD CONTRIBUTIONS GUI \$1,120 \$1,120 \$1,120 \$1,120 \$1,120 \$1,120 \$1,010 \$1,120 \$1,010 \$1,000			. ,	. ,				. ,
00001225 2120.00000 MEDICARE/MEDICAD CONTRIBUTIONS GUI \$265 \$136 \$131 \$139 944 \$513 0001125 2120.00001 MEDICARE/MEDICAD CONTRIBUTIONS GUI \$240 \$111 \$171 \$131 \$119 \$111 \$511 \$511 \$512 \$510 \$511 \$511 \$511 \$512 \$510 \$511 \$511 \$512 \$510 \$511 \$512 \$510 \$511 \$512 \$50 \$512 \$50 \$5123 \$50 \$5123 \$50 \$5123 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
00001225 2120.00010 MEDCARE/MEDICAD CONTRIBUTIONS GUI 50 50 50 51 0001225 2120.00011 MEDCARE/MEDICAD CONTRIBUTIONS GUI 52,150 51,817 53,817 51,817 0001225 2120.00014 MEDCARE/MEDICAD CONTRIBUTIONS GUI 52,250 56,61 52,64 31,55 56,67 55 0001225 2120.00015 MEDCARE/MEDICAD CONTRIBUTIONS GUI 50 50 60 50 50 50 50 50 50 50 50 50 50 50 50 50 51,55 51,55 50 51,55 50 51,25 56,77 5 51,250 51,29 51,26 51,99 51,24 51,46 -50,45 51,99 52,12,00,0002 IDUISIANA TEACHERS RETIREMENT SYST 51,701 518,481 51,75 51,700 518,481 51,75 52,300 51,827 73,830 58,44 53,53,0 53,42 53,830 53,20 53,20 53,20 53,20 53,20 53,20 53,20 53,20 53,20 53,20 5								\$220
0001225 2120.00011 MEICARE/MEDICAD CONTRIBUTIONS GUI 5240 5111 5121 5111 5011 5011 5011 5011 5011 5011 5011 5011 51111 5111 5111 5111 5111 5111 5111 5111 5111 5111 5111 5111 5111 5111 5111 5111 5111 5111 51111 51111 51111		-						\$50
00012 25 2120.00015 MEDICARE/MEDICALD CONTRIBUTION GUI \$2,150 \$51 \$567 \$52 \$51 \$556 \$50 <							· · ·	\$219
00001225 222.000018 MEDICARE 50 50 67 50 0000125 223 210.00018 MEDICARE/MEDICALD CONTRIBUTIONS GUI 573 567 58 126 567 55 0000125 223 210.00050 MEDICARE/MEDICALD CONTRIBUTIONS GUI 523 50								\$1,875
000012 25 2120.00018 MEBICARE/MEDICALD CONTRIBUTIONS GUI \$75 \$57 \$58 \$26 \$57 \$57 \$58 \$26 \$50 \$50 \$50 \$50 \$50 \$50 \$51 \$55 \$52 \$51								\$10
00001 252 2120.0005A MEDICARE/MEDICAL CONTRIBUTIONS GUI 50 50 90 95 51 258 5199 551 258 5199 551 258 5199 551 258 5199 551 258 5199 551 518,361 517,5 518,361 517,5 518,361 517,5 518,361 557 72% 53,200 531,357 52,300 531,357 72% 53,338 53,357 72% 53,358 53,358 53,358 53,358 53,358 53,358 53,359 53,359 53,358 53,320 53,358 53,320 53,358 53,220 53,358 53,220 53,358 53,220 53,358 53,220 53,358 53,220 53,358 53,220 53,230 53,220 53,230 53,220 53,230 53,220 53,230 53,230 53,230 53,230 53,230 53,230 53,230 53,230 53,230 53,230 53,230 53,230 53,230 53,230 53,230		MEDICARE/MEDICAID CONTRIBUTIONS GUI		\$861		31%	\$861	\$1,594
00001 223 2120.00002 MEDICARE/MEDICAD CONTRIBUTIONS GUI \$250 \$519 \$51 25% \$199 \$22. 00001 231 2120.00003 LOUISIANA TEACHERS' RETIREMENT SYST \$16,719 \$18,861 \$5,71 -3% \$18,843 \$17,51 00001 231 2120.00003 LOUISIANA TEACHERS' RETIREMENT SYST \$3,357 \$5,300 \$5,657 72% \$2,200 \$5,77 00001 231 2120.00003 LOUISIANA TEACHERS' RETIREMENT SYST \$3,387 \$3,380 \$8,44 2% \$3,380 \$3,200 \$3,130 \$30.0001 \$1,310 \$1,320	00001 225 2120.00026	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$75	\$67	\$8	12%	\$67	\$75
00001 231 2120 00002 LOUISIANA TEACHERS' RETIREMENT SYST \$16,719 \$18,841 -\$1,642 -9% \$18,841 \$17,6 00001 231 2120 00003 LOUISIANA TEACHERS' RETIREMENT SYST \$3,357 \$5,300 \$1,657 728 \$2,300 \$5,77 00001 231 2120 00001 LOUISIANA TEACHERS' RETIREMENT SYST \$3,389 \$5,400 \$5,77 00001 231 2120 00014 LOUISIANA TEACHERS' RETIREMENT SYST \$3,389 \$5,14,02 \$5,300 \$2,500 \$3,72 00001 231 2120 00015 LOUISIANA TEACHERS' RETIREMENT SYST \$2,335,889 \$5,14,728 \$1,42,28 \$1,42,28 \$1,42,20 \$3,120 \$3,230 00001 231 2120 00015 LOUISIANA TEACHERS' RETIREMENT SYST \$3,237 \$3,825 \$3,60 \$3,275 \$3,63 \$3,275 \$3,26 \$3,86 \$1,47,28 \$1,45,20 \$9% \$1,47,28 \$1,45,20 \$9% \$1,47,28 \$1,45,20 \$9% \$1,47,28 \$1,45,20 \$9% \$1,47,28 \$1,45,20 \$9% \$1,47,28 \$1,45,20 \$9% \$1,47,28 \$1,45,20 \$9% \$1,47,28	00001 225 2120.00050	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$0	\$0	\$0	0%	\$0	\$235
00001 231 2120 00001 LOUISIANA TEACHERS' RETIREMENT SYST \$17,910 \$18,841 \$571 -3% \$18,841 \$17,6 00001 231 2120 00001 LOUISIANA TEACHERS' RETIREMENT SYST \$3,987 \$2,300 \$1,577 \$2,300 \$3,77 00001 231 2120 00011 LOUISIANA TEACHERS' RETIREMENT SYST \$3,289 \$51,120 -4% \$33,889 \$21,00013 \$12,00015 RSL \$1,320 \$1,320 \$3 2% \$1,122 -4% \$33,889 \$21,27 \$1,320	00001 225 2120.00052	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$250	\$199	\$51	25%	\$199	\$225
00001 231 2120 00009 LOUISIANA TEACHERS' RETIREMENT SYST \$3,957 \$2,300 \$1,657 72% \$2,300 \$3,77 00001 231 2120 00011 LOUISIANA TEACHERS' RETIREMENT SYST \$3,887 \$3,308 \$5,44 2% \$3,303 \$3,20 00001 231 2120 00014 LOUISIANA TEACHERS' RETIREMENT SYST \$2,297 \$3,3589 \$5,1,20 \$5,1 \$5,1 \$5,1 \$5,20 \$5,1 \$5,20 \$5,1 \$5,20 \$5,1 \$5,20 \$5,1 \$5,20 \$5,1 \$5,20 \$5,1 \$5,1 \$5,1 \$5,1 \$5,20 \$5,1 \$5,1 \$5,1 \$5,2 \$5,1 \$5,20 \$5,1 \$5,2 \$5,2 \$5,20 \$5,2		LOUISIANA TEACHERS' RETIREMENT SYST	\$16,719	\$18,361	-\$1,642	-9%	\$18,361	\$17,511
00001 231 2120.00011 LOUISIANA TEACHERS' RETIREMENT SYST \$3.887 \$3.803 \$\$4 2% \$3.803 \$\$2.0 00001 231 2120.00014 LOUISIANA TEACHERS' RETIREMENT SYST \$2.3,297 \$3.3,589 \$1,192 -4% \$3.3,308 \$52.0 00001 231 2120.00015 TRKI. LOUISIANA TEACHERS' RETIREMENT SYST \$2.9,230 \$14,728 \$14,728 \$41.275 \$3.12 \$3.0001 231 2120.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$3.2,371 \$3.823 \$5108 3% \$3.2,25 \$2.849 \$305 \$1.75 \$2.2,2849 \$22.0 \$2.2,849 \$22.1 \$2.0001 132 2122.00002 THERAPISTS/SPECIALISTS/COUNSELORS \$49,786 \$47,758 \$52.449 \$305 1.15 \$22.2,849 \$300 \$105.090 \$40.001 \$103.2000 THERAPISTS/SPECIALISTS/COUNSELORS \$109.090 \$100.500 \$5.324 \$5.324 \$5.324 \$5.324 \$5.324 \$5.324 \$5.324 \$5.324 \$5.324 \$5.324 \$5.324 \$5.324 \$5.324 \$5.324 \$5.324 \$5.324 \$5.324 \$5.3241 \$5.141 \$5.141<	00001 231 2120.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$17,910	\$18,481	-\$571	-3%	\$18,481	\$17,639
00001 231 2120.00014 IOUISANA TEACHERS' RETIREMENT SYST \$32,397 \$33,589 \$1,192 448 \$33,589 \$31,200 00001 231 2120.00015 TRSL \$1,330 \$1,330 \$1,420 \$31,280 \$1,230 00001 231 2120.00015 LOUISANA TEACHERS' RETIREMENT SYST \$20,230 \$1,4,728 \$41,278 \$41,788 \$41,758 \$41,728 \$41,788 \$41,758 \$41,758 \$42,759 \$51,210 \$51,210 \$51,210 \$51,210 \$51,210 \$51,210 \$51,210 \$51,210 \$51,210 \$51,210 \$51,210 \$51,210 \$51,210 \$51,210 \$51,210 \$51,210 \$51,210 \$51,210 \$51,200 \$51	00001 231 2120.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,957	\$2,300	\$1,657		\$2,300	\$3,754
00001 231 2120.00015 IFSL \$1,350 \$1,320 \$30 2% \$1,320 \$1,320 00001 231 2120.00026 LOUISIANA TEACHERS' RETIREMENT SYST \$29,230 \$14,728 \$14,502 98% \$14,728 \$14,728 \$14,728 \$14,728 \$14,728 \$12,75 \$546 3% \$12,75 \$12,22 \$12,020,0022 LOUISIANA TEACHERS' RETIREMENT SYST \$53,717 \$53,825 \$53,825 \$52,824 \$5000 3% \$52,824,93 \$52,275 \$5000 \$13,212,00002 THERAPISTS/SPECIALISTS/COUNSELORS \$94,012 \$101,696 \$7,584 \$84 \$101,696 \$100,001 \$13,212,00003 THERAPISTS/SPECIALISTS/COUNSELORS \$10,900 \$10,004 \$10,500 \$10,004 \$10,500 \$10,004 \$10,000 \$10,120,0001 \$113,212,00025 THERAPISTS/SPECIALISTS/COUNSELORS \$51,423 \$56,890 \$65,5141 \$51,423 \$51,423 \$50,400 \$114,224 \$51,423 \$51,423 \$51,423 \$51,423 \$51,423 \$51,423 \$51,423 \$51,423 \$51,423 \$51,423 \$51,423 \$51,423 \$5								\$3,753
00001 132 122.000038 LOUISIANA TEACHERS' RETIREMENT SYST \$29,230 \$14,728 \$14,502 98% \$14,728 \$41,275 00001 232 122.000052 LOUISIANA TEACHERS' RETIREMENT SYST \$1,239 \$1,275 \$36 3% \$53,285 \$22,880 00001 132 122.00002 OTHER RETIREMENT \$24,154 \$23,849 \$305 1% \$23,849 \$22,780 00001 113 2122.00003 THERAPISTS/SPECIALIST/COUNSELORS \$94,012 \$101,666 \$57,684 -8% \$101,666 \$101,60 00001 113 2122.00003 THERAPISTS/SPECIALISTS/COUNSELORS \$94,9786 \$47,598 \$2,188 \$56,524 \$53,324 \$53,324 \$53,324 \$53,324 \$53,324 \$53,324 \$53,324 \$53,324 \$51,413 \$0 \$51,543 \$15,433 \$154,238 \$154,243 \$100,113 2122,0003 THERAPISTS/SPECIALISTS/COUNSELORS \$51,441 \$0 \$51,543 \$154,233 \$100,00 \$15,543 \$154,233 \$100,00 \$151,243 \$154,233 \$100,00 \$151,243 \$154,23 \$100,00 \$151,243 \$154,233 \$100,0								\$32,072
00001 133 1220.00052 LOUISIANA TEACHERS' RETIREMENT SYST \$1,233 \$1,275 \$-366 \$-376 \$1,275 \$1,225 00001 233 1210.00052 LOUISIANA TEACHERS' RETIREMENT SYST \$3,717 \$3,712 \$3,825 \$5108 3% \$3,825 \$22,849 00001 133 2120.00002 OTHERAPISTS/SPECIALISTS/COUNSELORS \$94,012 \$510,696 \$57,684 8% \$510,696 \$510,696 \$10,696 \$51,885 \$647,598 \$47,559 \$51,324 \$50,300 \$4,001 4% \$105,090 \$105,090 \$100,0113 \$212,0001 THERAPISTS/SPECIALISTS/COUNSELORS \$51,324 \$50,324 \$50,324 \$53,324 \$50,900 \$51,641 \$51,402 \$10001 \$14,212,00002 GUIDANCE/LIBRARY CLERK \$14,637 \$14,248 \$349 \$15,500								\$1,320
00001 231 212.0.00052 LOUISIANA TEACHERS' RETIREMENT \$3,717 \$3,825 -\$108 -3% \$3,825 \$2,8 00001 123 212.0.0002 OTHER RETIREMENT \$24,154 \$22,849 \$305 1% \$23,849 \$22,7 00001 113 2122.00003 THERAPISTS/SPECIALISTS/COUNSELORS \$49,786 \$47,598 \$52,188 5% \$47,598 \$21,88 \$6 \$47,598 \$21,88 \$6 \$47,598 \$21,88 \$6 \$47,598 \$21,88 \$6 \$47,598 \$47,598 \$21,88 \$6 \$47,598 \$47,598 \$51,324 \$0 \$6 \$5,324 \$5,324 \$0 \$6 \$5,324 \$5,324 \$5,324 \$5,300 \$5,141 \$5,141 \$50,00 \$6 \$5,143 \$15,423 \$15,423 \$15,423 \$15,423 \$15,423 \$15,423 \$15,423 \$15,423 \$15,423 \$15,423 \$16,423 \$15,423 \$16,423 \$15,423 \$16,424 \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$16,213 \$15,								
00001 239 2120.00002 OTHER RETIREMENT \$24,154 \$23,849 \$305 1% \$23,849 \$22,77 00001 113 2122.00003 THERAPISTS/SPECIALISTS/COUNSELORS \$49,798 \$21,01,696 \$57,684 .8% \$101,696 \$510,690 \$41,598 \$22,188 \$56,324 \$55,324 \$50,090 \$510,090 \$54,001 4% \$105,090 \$510,090 \$54,001 4% \$503,524 \$53,324 \$50,000 \$50,001 \$113 2122.00015 THERAPISTS/SPECIALISTS/COUNSELORS \$54,324 \$50,008 \$58,8103 \$513,623 \$0001 \$13 2122.00015 THERAPISTS/SPECIALISTS/COUNSELORS \$51,423 \$51,441 \$514,423 \$50,008 \$515,423 \$516,423 \$50,008 \$515,423 \$516,423 \$50,000 \$515,423 \$516,423 \$516,423 \$50,000 \$515,423 \$516,423 \$516,423 \$516,423 \$514,423 \$50,000 \$50,000 \$516,423 \$514,423 \$514,423 \$514,423 \$514,423 \$514,423 \$514,423 \$514,423 \$514,423 \$514,423 \$514,423 \$510,000 \$50,000								
00001113 2122.00002 THERAPISTS/SPECIALISTS/COUNSELORS \$94,012 \$101,696 -\$7,684 -8% \$101,696 \$101,696 00001 113 2122.00003 THERAPISTS/SPECIALISTS/COUNSELORS \$49,786 \$47,598 \$47,598 \$47,598 \$47,598 \$47,590 \$40,004 4% \$105,009 \$100,000 \$105,009 \$4,001 \$4% \$105,009 \$100,000 \$105,000 \$40,001 \$4% \$105,000 \$105,000 \$40,001 \$4% \$105,000 \$105,000 \$105,000 \$40,001 \$13,212,00025 THERAPISTS/SPECIALISTS/COUNSELORS \$51,414 \$5,141								
00001 113 2122.00003 THERAPISTS/SPECIALISTS/COUNSELORS \$49,786 \$47,598 \$2,188 5% \$47,598 \$47,598 00001 113 2122.00013 THERAPISTS/SPECIALISTS/COUNSELORS \$5,040 \$505,090 \$505,090 \$55,324 \$50,300 00001 113 2122.00015 THERAPISTS/SPECIALISTS/COUNSELORS \$53,242 \$55,324 \$55,324 \$55,300 \$58,8103 \$6,890 \$% \$\$88,103 \$136,83 00001 113 2122.00015 THERAPISTS/SPECIALISTS/COUNSELORS \$51,441 \$5,141 \$50 0% \$51,423 \$15,								
00001 113 2122 00014 THERAPISTS/SPECIALISTS/COUNSELORS \$109,090 \$105,090 \$4,001 4% \$105,090 \$105,090 00001 113 2122 00015 THERAPISTS/SPECIALISTS/COUNSELORS \$53,24 \$5,324 \$5,324 \$5,324 \$5,324 \$5,324 \$5,324 \$5,324 \$5,324 \$5,324 \$5,324 \$5,324 \$5,324 \$5,141 \$5,141 \$5,141 \$5,141 \$5,141 \$5,141 \$5,141 \$5,141 \$5,141 \$5,141 \$5,141 \$5,142 \$5,142 \$5,142 \$5,142 \$15,2423 \$10,000 \$15,423 \$5,142 \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$14,242 \$14,242 \$14,242 \$14,242 \$14,242 \$14,242 \$14,242 \$14,242 \$14,242 \$14,242 \$14,242 \$14,242 \$13,369 \$1,158 \$9% \$13,366 \$13,33 \$00001 114 2122,00014 CLERICAL/SECRETARIAL COUNSELING SER \$16,213 \$15,108 \$1,105 7% \$15,108 \$		· · · · ·						
00001 113 2122.00015 THERAPISTS/SPECIALISTS/COUNSELORS \$5,324 \$5,141 \$5,141 \$5,141 \$5,141 \$5,142 \$1,424 \$1,422 \$1,220003 \$1,2428 \$1,51,23 \$1,51,839 \$5,141 \$1,583 \$1,422 \$1,248 \$1,422 \$1,2200031 \$1,2200031 \$1,2200031 \$1,2200031 \$1,2200031 \$1,2200031 \$1,2212.0000123 \$1,2200014 \$1,2212.000132 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
00001 113 2122.00018 THERAPISTS/SPECIALISTS/COUNSELORS \$94,993 \$88,103 \$6,890 8% \$88,103 \$136,83 00001 113 2122.00025 THERAPISTS/SPECIALISTS/COUNSELORS \$51,423 \$15,423 \$00% \$51,423 \$15,423 00001 114 2122.00002 GUIDANCE/LIBRARY CLERK \$14,637 \$14,248 \$389 3% \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$14,248 \$14,240 \$112,20000 GUIDANCE/LIBRARY CLERK \$15,253 \$8,142 \$7,111 87% \$8,142 \$14,22 00001 114 2122.00011 CLERICAL/SECRETARIAL COUNSELING SER \$15,260 \$13,846 \$14,22 \$13,269 \$13,33 \$10001 114 2122.00014 CLERICAL/SECRETARIAL COUNSELING SER \$14,427 \$13,269 \$13,33 \$10001 114 2122.00015 KEDICAR/KECRETARIAL COUNSELING SER \$14,427 \$13,269 \$13,33 \$15,108 \$11,518 \$10001 123,212,00050 KEDICAR/KECRETARIAL COUNSELING \$0000 \$0000								\$5,324
00001 113 2122.00026 THERAPISTS/SPECIALISTS/COUNSELORS \$5,141 \$5,141 \$0 \$5,141 \$5,141 00001 113 2122.00002 THERAPISTS/SPECIALISTS/COUNSELORS \$115,423 \$15,423 \$51,523 \$51,923 \$51,523 \$51,923 \$51,523 \$51,141 \$10,000 \$60 \$51,539 \$51,523 \$51,241 \$10,000 \$60 \$51,539 \$51,5423 \$51,263 \$51,263 \$51,414 \$10,763 \$51,263 \$11,220 \$51,220 \$51,220 \$51,220 \$51,220 \$51,263 \$51,412 \$51,000 \$11,220 \$51,263 \$11,263 \$11,263 \$11,263 \$11,263 \$11,263 \$11,263 \$114,220 \$11,220 \$11,263		· · ·						\$136,830
00001 113 2122.00052 THERAPISTS/SPECIALISTS/COUNSELORS \$15,423 \$14,248 \$15,423 \$14,248 \$15,233 \$14,248 \$15,233 \$14,248 \$15,253 \$8,142 \$7,111 87% \$8,142 \$514,242 \$14,27 00001 114 2122.00010 CLERICAL/SECRETARIAL COUNSELING SER \$15,250 \$13,846 \$14,27 \$13,846 \$14,27 \$13,846 \$14,27 \$13,269 \$11,58 9% \$13,269 \$13,346 \$14,27 00001 114 2122.00012 CLERICAL/SECRETARIAL COUNSELING SER \$16,423 \$15,108 \$11,105 7% \$15,108 \$11,31 000 \$13,269 \$11,518 9% \$13,269 \$13,210 \$1000 \$122,00052 LOUISIANA TEACHERS' RETIREMENT SYST \$0 \$0 \$0 \$50 0%		, ,						\$5,141
00001 114 2122.00002 GUIDANCE/LIBRARY CLERK \$14,248 \$389 3% \$14,248 \$14,248 00001 114 2122.00003 CLERICAL/SECRETARIAL COUNSELING SER \$16,839 \$15,839 \$1,000 6% \$15,839 \$15,839 00001 114 2122.00001 CLERICAL/SECRETARIAL COUNSELING SER \$15,253 \$8,142 \$7,111 87% \$8,142 \$14,248 00001 114 2122.0001 CLERICAL/SECRETARIAL COUNSELING SER \$15,250 \$13,346 \$14,411 10% \$13,3269 \$13,325 \$13,320 \$13,320 \$13,320 \$13,320 \$13,320 \$13,320 \$13,320 \$13,320 \$13,320	00001 113 2122.00052	, ,						\$15,423
00001 114 2122.00003 CLERICAL/SECRETARIAL COUNSELING SER \$16,839 \$15,839 \$1,000 6% \$15,839 \$15,839 00001 114 2122.00004 CLERICAL/SECRETARIAL COUNSELING SER \$15,250 \$13,846 \$14,41 10% \$13,846 \$14,42 00001 114 2122.00014 CLERICAL/SECRETARIAL COUNSELING SER \$15,260 \$13,846 \$14,44 10% \$13,846 \$14,42 00001 114 2122.00014 CLERICAL/SECRETARIAL COUNSELING SER \$14,427 \$13,269 \$1,158 9% \$15,108 \$15,101 00001 1222.00052 MEDICARE/MEDICAID CONTRIBUTIONS COU \$0 \$0 \$0 \$0 \$0 \$16,00 \$15,000 \$16,00 \$5,000 \$16,00 \$5,000 \$10,000 \$5,000 \$10,000 \$5,000 \$10,000 \$10,000 \$5,000 \$10	00001 114 2122.00002	GUIDANCE/LIBRARY CLERK			\$389	3%	\$14,248	\$14,260
00001 114 2122.00011 CLERICAL/SECRETARIAL COUNSELING SER \$15,260 \$13,846 \$14,414 10% \$13,846 \$14,42 00001 114 2122.00014 CLERICAL/SECRETARIAL COUNSELING SER \$14,427 \$13,269 \$11,158 9% \$13,269 \$13,33 00001 114 2122.00015 CLERICAL/SECRETARIAL COUNSELING SER \$16,213 \$15,108 \$1,105 7% \$15,108 \$15,101 00001 225 2122.00052 LOUISIANA TEACHERS' RETIREMENT SYST \$0 \$1,000 \$0 \$0 \$0 \$0 \$5,00 \$0 \$0 \$5,00 \$0 \$0 \$0 \$5,00 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$1,000	00001 114 2122.00003	CLERICAL/SECRETARIAL COUNSELING SER	\$16,839	\$15,839			\$15,839	\$15,839
00001 114 2122.00014 CLERICAL/SECRETARIAL COUNSELING SER \$14,427 \$13,269 \$11,158 9% \$13,269 \$13,33 00001 114 2122.00018 CLERICAL/SECRETARIAL COUNSELING SER \$16,213 \$15,108 \$11,05 7% \$15,108 \$15,101 00001 225 2122.00052 MEDICARE/MEDICAID CONTRIBUTIONS COU \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,108 \$15,108 \$15,108 \$15,108 \$15,108 \$15,108 \$15,108 \$15,108 \$15,108 \$15,100 \$0 \$0 \$0 \$0 \$0 \$0 \$50 \$0 \$0 \$0 \$20	00001 114 2122.00009	CLERICAL/SECRETARIAL COUNSELING SER	\$15,253	\$8,142	\$7,111	87%	\$8,142	\$14,266
00001 114 2122.00018 CLERICAL/SECRETARIAL COUNSELING SER \$16,213 \$15,108 \$1,105 7% \$15,108 \$15,101 00001 225 2122.00052 MEDICARE/MEDICAID CONTRIBUTIONS COU \$0 <t< td=""><td>00001 114 2122.00011</td><td>CLERICAL/SECRETARIAL COUNSELING SER</td><td>\$15,260</td><td>\$13,846</td><td>\$1,414</td><td>10%</td><td>\$13,846</td><td>\$14,263</td></t<>	00001 114 2122.00011	CLERICAL/SECRETARIAL COUNSELING SER	\$15,260	\$13,846	\$1,414	10%	\$13,846	\$14,263
00001 225 2122.0052 MEDICARE/MEDICAID CONTRIBUTIONS COU \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,010 \$1,000 \$0	00001 114 2122.00014	CLERICAL/SECRETARIAL COUNSELING SER	\$14,427	\$13,269	\$1,158	9%	\$13,269	\$13,322
00001 231 2122.00052 LOUISIANA TEACHERS' RETIREMENT SYST \$0 \$0 \$0 \$0 \$2 00001 281 2122.00050 SICK LEAVE SEVERANCE PAY COUNSELING \$5,000 \$0 \$5,000 \$0 \$5,000 \$0 \$5,000 \$0 \$5,000 \$0 \$5,000 \$0 \$5,000 \$0 \$5,000 \$0 \$5,000 \$0 \$5,000			\$16,213	\$15,108	\$1,105	7%	\$15,108	\$15,105
00001 281 2122.00050 SICK LEAVE SEVERANCE PAY COUNSELING \$5,000 \$0 \$5,000 0% \$0 \$5,000 00001 610 2123.00050 MATERIALS & SUPPLIES \$500 \$0 \$500 0% \$0 \$500 00001 610 2123.00054 MATERIALS & SUPPLIES \$30,000 \$26,347 \$3,653 14% \$26,347 \$30,000 00001 210 2130.00054 MISCELLANEOUS EXPENDITURES APPRAISA \$1,000 \$0 \$1,000 0% \$0 \$1,000 00001 210 2130.00003 GROUP INSURANCE HEALTH SERVICES \$2,202 \$3,132 -\$330 \$3,132 \$3,33 00001 210 2130.00004 GROUP INSURANCE HEALTH SERVICES \$2,973 \$2,931 \$42 1% \$2,931 \$15,10 00001 210 2130.00005 GROUP INSURANCE HEALTH SERVICES \$1,762 \$2,506 -\$744 -30% \$2,2506 \$2,66 00001 210 2130.00007 GROUP INSURANCE HEALTH SERVICES \$13,502 \$14,401 \$13,99 \$3,132 \$2,66 00001 210 2130.00007 GROUP INSURANCE HEALTH SERVICES \$13,506 \$13,312	00001 225 2122.00052		\$0					\$15
00001 610 2123.00050 MATERIALS & SUPPLIES \$500 \$0 \$500 \$0 \$500 00001 610 2123.00054 MATERIALS & SUPPLIES \$30,000 \$26,347 \$3,653 14% \$26,347 \$30,000 00001 890 2123.00054 MISCELLANEOUS EXPENDITURES APPRAISA \$1,000 \$0 \$1,000 0% \$0 \$1,000 00001 210 2130.00003 GROUP INSURANCE HEALTH SERVICES \$2,202 \$3,132 -\$930 -30% \$3,132 \$3,33 00001 210 2130.00004 GROUP INSURANCE HEALTH SERVICES \$2,2973 \$2,931 \$42 1% \$2,931 \$15,11 00001 210 2130.00005 GROUP INSURANCE HEALTH SERVICES \$1,762 \$2,506 -\$744 -30% \$2,506 \$2,66 00001 210 2130.00005 GROUP INSURANCE HEALTH SERVICES \$13,502 \$14,401 \$13,99 -6% \$14,401 \$13,99 00001 210 2130.00007 GROUP INSURANCE HEALTH SERVICES \$13,506 \$13,312 \$194 1% \$13,312 \$194 \$16,313,312 \$14,401 \$13,99 \$13,312 \$14,401								\$225
00001 610 2123.00054 MATERIALS & SUPPLIES \$30,000 \$26,347 \$3,653 14% \$26,347 \$30,000 00001 890 2123.00054 MISCELLANEOUS EXPENDITURES APPRAISA \$1,000 \$0 \$1,000 0% \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000								\$5,000
00001 890 2123.00054 MISCELLANEOUS EXPENDITURES APPRAISA \$1,000 \$0 \$1,000 0% \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000								\$500
00001 210 2130.00003 GROUP INSURANCE HEALTH SERVICES \$2,202 \$3,132 -\$930 -30% \$3,132 \$3,33 00001 210 2130.00004 GROUP INSURANCE HEALTH SERVICES \$2,973 \$2,931 \$42 1% \$2,931 \$15,10 00001 210 2130.00005 GROUP INSURANCE HEALTH SERVICES \$1,762 \$2,506 -\$744 -30% \$2,506 \$2,66 00001 210 2130.00006 GROUP INSURANCE HEALTH SERVICES \$13,502 \$14,401 \$13,99 -6% \$14,401 \$13,99 00001 210 2130.00007 GROUP INSURANCE HEALTH SERVICES \$13,506 \$13,312 \$194 1% \$13,312 \$2,506 00001 210 2130.00009 GROUP INSURANCE HEALTH SERVICES \$5,700 \$7,743 -\$2,043 -26% \$7,743 \$8,22 00001 210 2130.00010 GROUP INSURANCE HEALTH SERVICES \$4,000 \$4,007 \$7 \$4 \$2,931 \$2,14 00001 210 2130.00013 GROUP INSURANCE HEALTH SERVICES \$2,974 \$2,931 \$43 \$2,931 \$2,14 00001 210 2130.00013 GROUP INSURANCE HEALTH SERVICES								
00001 210 2130.00004 GROUP INSURANCE HEALTH SERVICES \$2,973 \$2,931 \$42 1% \$2,931 \$15,10 00001 210 2130.00005 GROUP INSURANCE HEALTH SERVICES \$1,762 \$2,506 -\$744 -30% \$2,506 \$2,66 00001 210 2130.00006 GROUP INSURANCE HEALTH SERVICES \$13,502 \$14,401 \$13,99 -6% \$14,401 \$13,99 00001 210 2130.00007 GROUP INSURANCE HEALTH SERVICES \$13,506 \$13,312 \$194 1% \$13,312 \$10001 210 2130.0009 \$13,312 \$14,401 \$13,99 \$13,512 \$10001 210 2130.0009 GROUP INSURANCE HEALTH SERVICES \$13,506 \$13,312 \$10001 210 2130.0009 GROUP INSURANCE HEALTH SERVICES \$5,700 \$7,743 -\$2,043 -26% \$7,743 \$8,22 00001 210 2130.00010 GROUP INSURANCE HEALTH SERVICES \$4,000 \$4,007 -\$7 0% \$4,007 \$3,89 00001 210 2130.00013 GROUP INSURANCE HEALTH SERVICES \$2,974 \$2,931 \$43 1% \$2,931 \$2,18 00001 210 2130.00015 GROUP INSURANCE HEALTH SERVICES								
00001 210 2130.00005 GROUP INSURANCE HEALTH SERVICES \$1,762 \$2,506 -\$744 -30% \$2,506 \$2,60 00001 210 2130.00006 GROUP INSURANCE HEALTH SERVICES \$13,502 \$14,401 -\$899 -6% \$14,401 \$13,99 00001 210 2130.00007 GROUP INSURANCE HEALTH SERVICES \$13,506 \$13,312 \$194 1% \$13,312 \$10001 \$13,312 \$1001 \$13,312 \$13,312 \$194 \$13,312 \$13,312 \$10001 \$13,312 \$10001 \$13,312 \$13,312 \$10001 \$13,312 \$13,312 \$10001 \$13,312 \$10001 \$13,312 \$13,313 \$13,312 \$13,312 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$3,358</td>								\$3,358
00001 210 2130.00006 GROUP INSURANCE HEALTH SERVICES \$13,502 \$14,401 -\$899 -6% \$14,401 \$13,912 00001 210 2130.00007 GROUP INSURANCE HEALTH SERVICES \$13,506 \$13,312 \$194 1% \$13,312 \$13,912			. ,					
00001 210 2130.00007 GROUP INSURANCE HEALTH SERVICES \$13,506 \$13,312 \$194 1% \$13,312 \$13,312 00001 210 2130.00009 GROUP INSURANCE HEALTH SERVICES \$5,700 \$7,743 -\$2,043 -26% \$7,743 \$8,22 00001 210 2130.00009 GROUP INSURANCE HEALTH SERVICES \$4,000 \$4,007 -\$7 0% \$4,007 \$3,88 00001 210 2130.00013 GROUP INSURANCE HEALTH SERVICES \$2,974 \$2,931 \$43 1% \$2,931 \$2,13 00001 210 2130.00015 GROUP INSURANCE HEALTH SERVICES \$2,974 \$2,931 \$43 1% \$2,931 \$2,13 00001 210 2130.00015 GROUP INSURANCE HEALTH SERVICES \$2,786 \$2,736 \$2,00 \$2,736 \$2,00 00001 210 2130.00018 GROUP INSURANCE HEALTH SERVICES \$1,200 \$1,287 -\$87 -7% \$1,287 \$1,200 00001 210 2130.00023 GROUP INSURANCE HEALTH SERVICES \$427 \$426 \$1 0% \$426 \$44 00001 210 2130.00024 GROUP INSURANCE HEALTH SERVICES \$7,263					-			
00001 210 2130.0009 GROUP INSURANCE HEALTH SERVICES \$5,700 \$7,743 -\$2,043 -26% \$7,743 \$8,22 00001 210 2130.00010 GROUP INSURANCE HEALTH SERVICES \$4,000 \$4,007 -\$7 0% \$4,007 \$3,88 00001 210 2130.00013 GROUP INSURANCE HEALTH SERVICES \$2,974 \$2,931 \$43 1% \$2,931 \$2,13 00001 210 2130.00015 GROUP INSURANCE HEALTH SERVICES \$2,974 \$2,931 \$43 1% \$2,931 \$2,13 00001 210 2130.00015 GROUP INSURANCE HEALTH SERVICES \$2,786 \$2,736 \$50 2% \$2,736 \$2,04 00001 210 2130.00018 GROUP INSURANCE HEALTH SERVICES \$1,200 \$1,287 -\$87 -7% \$1,287 \$1,200 00001 210 2130.00023 GROUP INSURANCE HEALTH SERVICES \$427 \$426 \$1 0% \$426 \$44 00001 210 2130.00024 GROUP INSURANCE HEALTH SERVICES \$7,263 \$7,242 \$7,07 \$1,287 \$1,287					-			\$15,981
00001 210 2130.00010 GROUP INSURANCE HEALTH SERVICES \$4,000 \$4,007 -\$7 0% \$4,007 \$3,88 00001 210 2130.00013 GROUP INSURANCE HEALTH SERVICES \$2,974 \$2,931 \$43 1% \$2,931 \$2,13 00001 210 2130.00015 GROUP INSURANCE HEALTH SERVICES \$2,786 \$2,736 \$50 2% \$2,736 \$2,00 00001 210 2130.00018 GROUP INSURANCE HEALTH SERVICES \$1,200 \$1,287 -\$87 -7% \$1,287 \$1,200 00001 210 2130.00023 GROUP INSURANCE HEALTH SERVICES \$427 \$426 \$1 0% \$426 \$44 00001 210 2130.00024 GROUP INSURANCE HEALTH SERVICES \$7,263 \$7,242 \$7,00 \$7,242 \$7,00					-			\$0
00001 210 2130.00013 GROUP INSURANCE HEALTH SERVICES \$2,974 \$2,931 \$43 1% \$2,931 \$2,13 00001 210 2130.00015 GROUP INSURANCE HEALTH SERVICES \$2,786 \$2,736 \$50 2% \$2,736 \$2,00 00001 210 2130.00018 GROUP INSURANCE HEALTH SERVICES \$1,200 \$1,287 -\$87 -7% \$1,287 \$1,200 00001 210 2130.00023 GROUP INSURANCE HEALTH SERVICES \$427 \$426 \$1 0% \$426 \$44 00001 210 2130.00024 GROUP INSURANCE HEALTH SERVICES \$7,263 \$7,242 \$21 0% \$7,242 \$7,000								\$8,221
00001 210 2130.00015 GROUP INSURANCE HEALTH SERVICES \$2,786 \$2,736 \$50 2% \$2,736 \$2,00 00001 210 2130.00018 GROUP INSURANCE HEALTH SERVICES \$1,200 \$1,287 -\$87 -7% \$1,287 \$1,20 00001 210 2130.00023 GROUP INSURANCE HEALTH SERVICES \$427 \$426 \$1 0% \$426 \$44 00001 210 2130.00024 GROUP INSURANCE HEALTH SERVICES \$7,263 \$7,242 \$21 0% \$7,242 \$7,00								\$3,890
00001 210 2130.00018 GROUP INSURANCE HEALTH SERVICES \$1,200 \$1,287 -\$87 -7% \$1,287 \$1,200 00001 210 2130.00023 GROUP INSURANCE HEALTH SERVICES \$427 \$426 \$1 0% \$426 \$41 00001 210 2130.00024 GROUP INSURANCE HEALTH SERVICES \$7,263 \$7,242 \$21 0% \$7,242 \$7,000								\$2,181
00001 210 2130.00023 GROUP INSURANCE HEALTH SERVICES \$427 \$426 \$1 0% \$426 \$4 00001 210 2130.00024 GROUP INSURANCE HEALTH SERVICES \$7,263 \$7,242 \$21 0% \$7,242 \$7,01								\$1,200
00001 210 2130.00024 GROUP INSURANCE HEALTH SERVICES \$7,263 \$7,242 \$21 0% \$7,242 \$7,0					-			\$416
								\$7,076
NURVEZ UZ LOVUNZA INKUUP INNUKANUP MPALIM NEKVILEN I NZKZAL STINKZI STINKZI STIZKA 📰 CTINOZI CTIN	00001 210 2130.00024	GROUP INSURANCE HEALTH SERVICES	\$2,874	\$1,093	\$21	163%	\$1,093	\$1,061

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	∕₀ Change	ACTUAL	BUDGET
00001 225 2130.00003	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$170	\$145		18%	\$145	\$162
00001 225 2130.00004	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$226	\$216		5%	\$216	\$796
00001 225 2130.00005	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$149	\$146		2%	\$146	\$142
00001 225 2130.00006	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$760	\$908	-\$148	-16%	\$908	, \$731
00001 225 2130.00007	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$632	\$516	\$116	23%	\$516	\$12
00001 225 2130.00008	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$450	\$305	\$145	48%	\$305	\$0
00001 225 2130.00009	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$512	\$451	\$61	14%	\$451	\$487
00001 225 2130.00010	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$425	\$355	\$70	20%	\$355	\$352
00001 225 2130.00013	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$226	\$216	\$10	5%	\$216	\$213
00001 225 2130.00015	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$879	\$237	\$642	271%	\$237	\$198
00001 225 2130.00018	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$80	\$175	-\$95	-54%	\$175	\$172
00001 225 2130.00023	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$36	\$35	\$1	4%	\$35	\$35
00001 225 2130.00024	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$616	\$601	\$15	2%	\$601	\$592
00001 225 2130.00026	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$425	\$393	\$32	8%	\$393	\$108
00001 225 2130.00054	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$60	\$51	\$9	17%	\$51	\$50 ¢2 772
00001 231 2130.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,825 \$3.795	\$2,946		-4%	\$2,946	\$2,773
00001 231 2130.00004	LOUISIANA TEACHERS' RETIREMENT SYST	1-7	\$3,909	-\$114	-3%	\$3,909	\$13,649
00001 231 2130.00005 00001 231 2130.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,480 \$11,070	\$2,576 \$13,286		-4% -17%	\$2,576 \$13,286	\$2,431 \$12,495
00001 231 2130.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,070	\$13,286	-\$2,216 -\$383	-17%	\$13,286	\$12,495
00001 231 2130.00007	LOUISIANA TEACHERS' RETIREMENT STST	\$10,501	\$10,884		-4%	\$10,884	\$8,352
00001 231 2130.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,980	\$6,391	\$1,589	25%	\$6,391	\$6,013
00001 231 2130.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,769	\$3,910		-4%	\$3,910	\$3,673
00001 231 2130.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$14,646	\$4,250		245%	\$4,250	\$3,411
00001 231 2130.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,352	\$3,103	-\$1,751	-56%	\$3,103	\$2,961
00001 231 2130.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$603	\$630	-\$27	-4%	\$630	\$595
00001 231 2130.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,243	\$10,704	-\$461	-4%	\$10,704	\$10,119
00001 231 2130.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,635	\$1,963	-\$328	-17%	\$1,963	\$1,852
00001 231 2130.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$879	\$879	\$0	0%	\$879	\$848
00001 581 2130.00054	TRAVEL NURSES	\$2,000	\$0		0%	\$0	\$2,000
00001 582 2130.00054	TRAVEL NURSES	\$3,000	\$3,318	-\$318	-10%	\$3,318	\$3,000
00001 610 2130.00050	MATERIALS & SUPPLIES	\$500	\$0		0%	\$0	\$500
00001 610 2130.00054	MATERIALS AND SUPPLIES HEALTH SERVI	\$10,000	\$7,991	\$2,009	25%	\$7,991	\$10,000
00001 890 2130.00061	MISCELLANEOUS EXPENDITURES HEALTH S	\$8,000	\$7,552	\$448	6%	\$7,552	\$8,000
00001 890 2132.00054		\$125,000	\$164,135		-24%	\$164,135	\$40,000
00001 115 2134.00004 00001 115 2134.00005	AIDES NURSING SERVICES AIDES NURSING SERVICES	\$868 \$868	\$811 \$811	\$57 \$57	7% 7%	\$811 \$811	\$811 \$811
00001 115 2134.00003	AIDES NURSING SERVICES	\$868	\$811	\$57	7%	\$811	\$811
00001 115 2134.00007	AIDES NURSING SERVICES	\$4,341	\$4,056		7%	\$4,056	\$4,056
00001 115 2134.00013	AIDES NURSING SERVICES	\$868	\$811	\$57	7%	\$811	\$811
00001 115 2134.00015	AIDES NURSING SERVICES	\$868	\$811	\$57	7%	\$811	\$811
00001 115 2134.00018	AIDES NURSING SERVICES	\$4,341	\$4,056		7%	\$4,056	\$4,056
00001 115 2134.00026	AIDES NURSING SERVICES	\$868	\$811		7%	\$811	\$811
		\$3,472	\$3,245		7%	\$3,245	\$3,245
00001 118 2134.00003	DEGREED PROFESSIONALS NURSING SERVI	\$10,466	\$9,928		5%	\$9,928	\$9,928
00001 118 2134.00004	DEGREED PROFESSIONALS NURSING SERVI	\$13,161	\$12,279	\$882	7%	\$12,279	\$47,488
00001 118 2134.00005	DEGREED PROFESSIONALS NURSING SERVI	\$8,373	\$7,943	\$430	5%	\$7,943	\$7,942
00001 118 2134.00006	DEGREED PROFESSIONALS NURSING SERVI	\$40,915	\$44,609	-\$3,694	-8%	\$44,609	\$44,609
00001 118 2134.00007	DEGREED PROFESSIONALS NURSING SERVI	\$37,641	\$35,208	\$2,433	7%	\$35,208	\$0
00001 118 2134.00009	DEGREED PROFESSIONALS NURSING SERVI	\$27,524	\$26,141		5%	\$26,141	\$26,142
00001 118 2134.00010	DEGREED PROFESSIONALS NURSING SERVI	\$13,164	\$21,482		-39%	\$21,482	\$21,483
00001 118 2134.00013		\$13,164	\$12,282		7%	\$12,282	\$12,283
00001 118 2134.00015	DEGREED PROFESSIONALS NURSING SERVI	\$54,220	\$12,279		342%	\$12,279	\$12,280
00001 118 2134.00018	DEGREED PROFESSIONALS NURSING SERVI	\$6,000	\$5,859		2%	\$5,859	\$5,859
00001 118 2134.00023	DEGREED PROFESSIONALS NURSING SERVI	\$2,249	\$2,149		5% 5%	\$2,149	\$2,149
00001 118 2134.00024 00001 118 2134.00026	DEGREED PROFESSIONALS NURSING SERVI DEGREED PROFESSIONALS NURSING SERVI	\$38,234 \$6,000	\$36,534 \$5,859		5% 2%	\$36,534 \$5,859	\$36,534
00001 118 2134.00026	OTHER SUBSTITUTES/TEMP EMPLOYEES	\$6,000	\$5,859 \$0		2% 0%	\$5,859 \$0	\$5,859 \$200
	OTHER SUBSTITUTES/SEASONAL EMPLOYEES	\$200	\$0 \$0		0%	\$0	\$200
00001 129 2134.00005	OTHER SALARIES	\$1,000	\$1,233		-19%	\$1,233	\$200 \$0
00001 129 2134.00005	OTHER SALARIES	\$20,000	\$17,825		12%	\$17,825	\$0 \$0
00001 129 2134.00008	OTHER SALARIES	\$20,000	\$21,002		-5%	\$21,002	\$0 \$0
00001 129 2134.00015		\$5,000	\$2,427		106%	\$2,427	\$0
00001 129 2134.00024		\$2,000	\$1,029		94%	\$1,029	\$0
		\$20,000	\$19,597		2%	\$19,597	\$0
00001 129 2134.00026	OTHER SALARIES	\$20,000	,1 <i>5,</i> , <i>5</i> ,7	Ş405	2/0	<i>q</i> 20)0071	
00001 129 2134.00026 00001 281 2134.00050	SICK LEAVE SEVERANCE PAY	\$20,000	\$19,597 \$0		0%	\$0	\$5,000

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 113 2140.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,127	\$0	\$4,127	0%	\$0	\$3,985
00001 113 2140.00004 00001 113 2140.00006	THERAPISTS/SPECIALISTS/COUNSELORS THERAPISTS/SPECIALISTS/COUNSELORS	\$4,127 \$4.127	\$3,895 \$0	\$232 \$4,127	6% 0%	\$3,895 \$0	\$3,895 \$3,895
00001 113 2140.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,127	\$3,895	\$232	6%	\$3,895	\$3,895
00001 113 2140.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,127	\$3,895	\$232	6%	\$3,895	\$3,895
00001 113 2140.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,286	\$8,763	\$523	6%	\$8,763	\$8,763
00001 113 2140.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,127	\$3,895	\$232	6%	\$3,895	\$3,895
00001 113 2140.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,127	\$3,895	\$232	6%	\$3,895	\$2,895
00001 113 2140.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,127	\$3,895	\$232	6%	\$3,895	\$3,895
00001 113 2140.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,127	\$3,895	\$232	6%	\$3,895	\$3,895
00001 113 2140.00014 00001 113 2140.00015	THERAPISTS/SPECIALISTS/COUNSELORS THERAPISTS/SPECIALISTS/COUNSELORS	\$5,158 \$4,127	\$4,869 \$0	\$289 \$4,127	6% 0%	\$4,869 \$0	\$4,868 \$3,895
00001 113 2140.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$54,305	\$51,316	\$2,989	6%	\$51,316	\$51,317
00001 113 2140.00026	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,127	\$0	\$4,127	0%	\$0	\$3,895
00001 113 2140.00028	THERAPISTTS/SPECIALISTS/COUNSELORS	\$4,127	\$3,895	\$232	6%	\$3,895	\$3,895
00001 210 2140.00002	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$2,863	\$2,833	\$30	1%	\$2,833	\$2,604
00001 210 2140.00003	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$2,874	\$1,840	\$1,034	56%	\$1,840	\$1,795
00001 210 2140.00004	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$2,874	\$2,833	\$41	1%	\$2,833	\$2,604
00001 210 2140.00005	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$12,439	\$12,216	\$223	2%	\$12,216	\$11,904
00001 210 2140.00006 00001 210 2140.00007	GROUP INSURANCE PSYCHOLOGICAL SERVI GROUP INSURANCE PSYCHOLOGICAL SERVI	\$2,245 \$2,011	\$2,452 \$2,070	-\$207 -\$59	-8% -3%	\$2,452 \$2,070	\$2,119
00001 210 2140.00007	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$2,859	\$2,070	-\$59	-3%	\$2,808	\$7,268 \$2,577
00001 210 2140.00009	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$4,123	\$4,211	-\$88	-2%	\$4,211	\$5,526
00001 210 2140.00010	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$3,256	\$3,445	-\$189	-5%	\$3,445	\$2,927
00001 210 2140.00011	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$3,130	\$3,074	\$56	2%	\$3,074	\$2,835
00001 210 2140.00012	INSURANCE	\$2 <i>,</i> 859	\$2,808	\$51	2%	\$2,808	\$2,577
00001 210 2140.00013	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$2,711	\$2,715	-\$4	0%	\$2,715	\$2,748
00001 210 2140.00014	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$4,509	\$4,378	\$131	3%	\$4,378	\$5,069
00001 210 2140.00015	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$1,863	\$1,840	\$23	1%	\$1,840	\$1,795
00001 210 2140.00018 00001 210 2140.00023	GROUP INSURANCE PSYCHOLOGICAL SERVI GROUP INSURANCE PSYCHOLOGICAL SERVI	\$9,841 \$14,640	\$9,379 \$13,492	\$462 \$1,148	5% 9%	\$9,379 \$13,492	\$9,345 \$16,562
00001 210 2140.00023	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$3,811	\$13,492	\$1,148	0%	\$3,802	\$10,302
00001 210 2140.00026	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$9,361	\$10,349	-\$988	-10%	\$10,349	\$11,589
00001 210 2140.00028	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$3,130	\$3,074	\$56	2%	\$3,074	\$2,835
00001 210 2140.00050	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$712	\$723	-\$11	-2%	\$723	\$961
00001 210 2140.00054	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$17,664	\$8,871	\$8,793	99%	\$8,871	\$805
00001 225 2140.00002	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$412	\$394	\$18	4%	\$394	\$396
00001 225 2140.00003		\$223	\$215	\$8	4%	\$215	\$215
00001 225 2140.00004 00001 225 2140.00005	MEDICARE/MEDICAID CONTRIBUTIONS PSY MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$289 \$1,386	\$271 \$1,306	\$18 \$80	7% 6%	\$271 \$1,306	\$277 \$1,322
00001 225 2140.00005	MEDICARE/MEDICAID CONTRIBUTIONS PS1	\$345	\$334	\$11	3%	\$334	\$333
00001 225 2140.00007	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$66	\$137	-\$71	-52%	\$137	\$504
00001 225 2140.00008	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$417	\$399			\$399	\$402
00001 225 2140.00009	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$376	\$359	\$17	5%	\$359	\$524
00001 225 2140.00010	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$271	\$251	\$20	8%	\$251	\$259
	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$253	\$228	\$25	11%	\$228	\$240
	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$417	\$399	\$18		\$399	\$402
	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$66 \$287	\$218	-\$152 -\$67	-70% -19%	\$218 \$354	\$225
00001 225 2140.00014	MEDICARE/MEDICAID CONTRIBUTIONS PSY MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$346	\$354 \$337	-367 \$9	-19%	\$337	\$438 \$334
00001 225 2140.00018	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$860	\$976	-\$116	-12%	\$976	\$980
	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$922	\$884	\$38	4%	\$884	\$1,318
00001 225 2140.00024	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$188	\$332	-\$144	-43%	\$332	\$340
00001 225 2140.00026	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$1,025	\$1,072	-\$47	-4%	\$1,072	\$1,303
00001 225 2140.00028	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$253	\$228	\$25	11%	\$228	\$240
00001 225 2140.00050	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$74	\$129	-\$55	-42%	\$129	\$111
00001 225 2140.00054	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$1,532	\$805	\$727	90%	\$805	\$85 ¢c 707
00001 231 2140.00002 00001 231 2140.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,861	\$7,120 \$3,860	-\$259 -\$143	-4% -4%	\$7,120	\$6,797
00001 231 2140.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,717 \$4,808	\$3,860 \$4,981	-\$143 -\$173	-4%	\$3,860 \$4,981	\$3,688 \$4,754
00001 231 2140.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$23,055	\$4,981	-\$173	-3%	\$23,443	\$4,754
00001 231 2140.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,753	\$5,987	-\$234	-4%	\$5,987	\$5,706
00001 231 2140.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,091	\$1,121	-\$30	-3%	\$1,121	\$8,617
00001 231 2140.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,934	\$6,189	\$745	12%	\$6,189	\$3,109
00001 231 2140.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,245	\$6,393	-\$148	-2%	\$6,393	\$5,233
00001 231 2140.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,498	\$4,663	-\$165	-4%	\$4,663	\$4,436
00001 231 2140.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,212	\$4,325	-\$113	-3%	\$4,325	\$4,098

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 231 2140.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,934	\$6,903	\$31	0%	\$6,903	\$3,109
00001 231 2140.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,091	\$4,094	-\$3	0%	\$4,094	\$3,902
00001 231 2140.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,770	\$7,675	\$95	1%	\$7,675	\$7,538
00001 231 2140.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,770	\$6,000	-\$230	-4%	\$6,000	\$5,731
00001 231 2140.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$14,297	\$17,633	-\$3,336	-19%	\$17,633	\$16,807
00001 231 2140.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$15,393	\$15,840	-\$447	-3%	\$15,840	\$22,606
00001 231 2140.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,121	\$6,177	-\$3,056	-49%	\$6,177	\$5,868
00001 231 2140.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$17,090	\$19,071	-\$1,981	-10%	\$19,071	\$22,333
00001 231 2140.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,212	\$4,325	-\$113	-3%	\$4,325	\$4,098
00001 231 2140.00050	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,434	-\$195	-14%	\$1,434	\$1,913
00001 231 2140.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$25,497	\$14,560	\$10,937	75%	\$14,560	\$1,461
00001 113 2143.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$14,167	\$13,617	\$550	4%	\$13,617	\$13,616
00001 113 2143.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$14,167	\$13,616	\$551	4%	\$13,616	\$13,616
00001 113 2143.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$14,167	\$13,616	\$551	4%	\$13,616	\$13,616
00001 113 2143.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$67,920	\$64,468	\$3,452 \$545	5% 4%	\$64,468	\$64,467
00001 113 2143.00006 00001 113 2143.00007	THERAPISTS/SPECIALISTS/COUNSELORS THERAPISTS/SPECIALISTS/COUNSELORS	\$12,880 \$6,000	\$12,335 \$5,838	\$545	4% 3%	\$12,335 \$5,838	\$12,335 \$27,939
00001 113 2143.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$14,468	\$13,969	\$182	3% 4%	\$3,838	\$27,939 \$13,968
00001 113 2143.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$14,468	\$13,969 \$13,969	\$499 \$499	4%	\$13,969 \$13,969	\$13,968
00001 113 2143.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$12,880	\$12,335	\$499	4%	\$12,335	\$12,335
00001 113 2143.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$12,880	\$13,969	\$343	4%	\$13,969	\$13,968
00001 113 2143.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$12,880	\$6,922	\$5,958	86%	\$6,922	\$12,335
00001 113 2143.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$14,167	\$13,616	\$551	4%	\$13,616	\$13,616
00001 113 2143.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$50,334	\$53,284	-\$2,950	-6%	\$53,284	\$75,386
00001 113 2143.00026	THERAPISTS/SPECIALISTS/COUNSELORS	\$12,880	\$17,172	-\$4,292	-25%	\$17,172	\$31,682
00001 113 2143.00050	PSYCHOLOGISTS	\$5,141	\$5,784	-\$643	-11%	\$5,784	\$7,715
00001 113 2143.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$42,930	\$34,347	\$8,583	25%	\$34,347	\$0
00001 281 2143.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$3,518	\$1,482	42%	\$3,518	\$5,000
00001 113 2145.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,817	\$7,536	\$281	4%	\$7,536	\$7,537
00001 113 2145.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$19,512	\$18,507	\$1,005	5%	\$18,507	\$18,508
00001 113 2145.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$8,933	\$8,612	\$321	4%	\$8,612	\$8,613
00001 113 2145.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,817	\$7,536	\$281	4%	\$7,536	\$7,537
00001 113 2145.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,817	\$869	\$6,948	799%	\$869	\$10,431
00001 113 2145.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$11,695	\$10,971	\$724	7%	\$10,971	\$10,971
00001 113 2145.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,817	\$7,536	\$281	4%	\$7,536	\$7,537
00001 113 2145.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,817	\$10,431	-\$2,614	-25%	\$10,431	\$10,431
00001 113 2145.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,817	\$10,431	-\$2,614	-25%	\$10,431	\$10,431
00001 113 2145.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,817	\$7,536	\$281	4%	\$7,536	\$7,537
00001 113 2145.00018	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,817	\$10,431	-\$2,614	-25%	\$10,431	\$10,431
00001 113 2145.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,817	\$7,536	\$281	4%	\$7,536	\$7,537
00001 113 2145.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$11,695	\$21,402	-\$9,707	-45%	\$21,402	\$21,402
00001 113 2145.00026	THERAPISTS/SPECIALISTS/COUNSELORS	\$51,758	\$49,587	\$2,171	4%	\$49,587	\$49,587
	THERAPISTS/SPECIALISTS/COUNSELORS	\$11,695	\$10,971			\$10,971	\$10,971
	THERAPISTS/SPECIALISTS/COUNSELORS	\$52,828	\$15,454	\$37,374	242%	\$15,454	\$5,892
00001 281 2145.00050		\$5,000 \$5,996	\$0 ¢5 000	\$5,000	0%	\$0 ¢5 000	\$5,000
00001 113 2150.00054	THERAPISTS/SPECIALISTS/COUNSELORS		\$5,996			\$5,996	\$5,996
00001 210 2150.00002 00001 210 2150.00003	GROUP INSURANCE SPEECH AND AUDIO SE GROUP INSURANCE SPEECH AND AUDIO SE	\$3,917 \$0	\$3,844 \$0	\$73 \$0	2% 0%	\$3,844 \$0	\$3,697 \$8,108
00001 210 2150.00003	GROUP INSURANCE SPEECH AND AUDIO SE	\$0	۶0 \$6,654	\$0 \$97	0% 1%	\$0 \$6,654	\$8,108 \$6,460
00001 210 2150.00005	GROUP INSURANCE SPEECH AND AUDIO SE	\$12,676	\$6,654 \$12,455	\$97	2%	\$6,654	\$6,460 \$12,013
00001 210 2150.00008	GROUP INSURANCE SPEECH AND AUDIO SE	\$12,676	\$12,455	\$446	2%	\$12,455	\$12,013
00001 210 2150.00007	GROUP INSURANCE SPEECH AND AUDIO SE	\$19,513	\$19,007	\$440	1%	\$19,962	\$19,381
00001 210 2150.00009	GROUP INSURANCE SPEECH AND AUDIO SE	\$20,233	\$19,902		1%	\$26,616	\$19,381 \$25,841
	GROUP INSURANCE SPEECH AND AUDIO SE	\$13,502	\$13,503		0%	\$13,503	\$13,506
00001 210 2150.00012		\$12,676	\$12,455		2%	\$12,455	\$12,013
00001 210 2150.00013	GROUP INSURANCE SPEECH AND AUDIO SE	\$11,529	\$11,330		2%	\$11,330	\$10,931
00001 210 2150.00015	GROUP INSURANCE SPEECH AND AUDIO SE	\$12,983	\$11,994	\$989	8%	\$11,994	\$11,645
00001 210 2150.00018	GROUP INSURANCE SPEECH AND AUDIO SE	\$7,392	\$7,285	\$107	1%	\$7,285	\$7,073
00001 210 2150.00023	GROUP INSURANCE SPEECH AND AUDIO SE	\$4,696	\$3,643	\$1,053	29%	\$3,643	\$3,537
00001 210 2150.00024	GROUP INSURANCE SPEECH AND AUDIO SE	\$19,453	\$18,840	\$613	3%	\$18,840	\$8,108
00001 210 2150.00026	GROUP INSURANCE SPEECH AND AUDIO SE	\$8,473	\$8,352	\$121	1%	\$8,352	\$8,108
00001 210 2150.00028	GROUP INSURANCE SPEECH AND AUDIO SE	\$14,308	\$14,182	\$126	1%	\$14,182	\$7,234
00001 210 2150.00054	GROUP INSURANCE SPEECH AND AUDIO SE	\$1,242	\$1,258	-\$16	-1%	\$1,258	\$1,190
00001 225 2150.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$376	\$359	\$17	5%	\$359	\$362
00001 225 2150.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$0	\$0	\$0	0%	\$0	\$708
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$752	\$44	\$708	1614%	\$44	\$100
00001 225 2150.00004	WEDICARE/WEDICAID CONTRIBUTIONS SPE	2752		<i></i>			

	1	2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 225 2150.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$1,038	\$967	\$71	7%	\$967	\$988
00001 225 2150.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$2,040	\$1,887	\$153	8%	\$1,887	\$1,931
00001 225 2150.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$1,056	\$874	\$182	21%	\$874	\$1,003
00001 225 2150.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$1,268	\$988	\$280	28%	\$988	\$1,187
00001 225 2150.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$670	\$542	\$128	24%	\$542	\$632
00001 225 2150.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$996	\$919	\$77	8%	\$919	\$939
00001 225 2150.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$1,670	\$1,627	\$43	3%	\$1,627	\$1,031
00001 225 2150.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$735	\$1,020	-\$285	-28%	\$1,020	\$1,025
00001 225 2150.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$727	\$695	\$32	5%	\$695	\$698
00001 225 2150.00023	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$354	\$338	\$16	5%	\$338	\$338
00001 225 2150.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$1,402	\$1,215	\$187	15%	\$1,215	\$706
00001 225 2150.00026		\$670	\$621	\$49	8%	\$621	\$632
00001 225 2150.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$990 \$87	\$1,261 \$194	-\$271 -\$107	-22% -55%	\$1,261 \$194	\$661
00001 225 2150.00054 00001 231 2150.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$6,254	\$194 \$6,532	-\$107	-55%	\$194	\$330 \$6,188
00001 231 2150.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$0,254	\$0,532	-\$278 \$0	-4%	\$0,532	\$17,113
00001 231 2150.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,497	\$750	\$11,747	1565%	\$750	\$2,000
00001 231 2150.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,254	\$6,532	-\$278	-4%	\$6,532	\$6,188
00001 231 2150.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$17,335	\$18,008	-\$673	-4%	\$18,008	\$16,976
00001 231 2150.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$34,029	\$34,418	-\$389	-1%	\$34,418	\$33,165
00001 231 2150.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$17,546	\$17,929	-\$383	-2%	\$17,929	\$17,150
00001 231 2150.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$21,081	\$21,718	-\$637	-3%	\$21,718	\$20,295
00001 231 2150.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,135	\$11,492	-\$357	-3%	\$11,492	\$10,804
00001 231 2150.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$16,548	\$17,088	-\$540	-3%	\$17,088	\$16,055
00001 231 2150.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$27,748	\$28,903	-\$1,155	-4%	\$28,903	\$22,640
00001 231 2150.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,213	\$18,564	-\$6,351	-34%	\$18,564	\$17,532
00001 231 2150.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,083	\$12,626	-\$543	-4%	\$12,626	\$11,938
00001 231 2150.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,884	\$6,131	-\$247	-4%	\$6,131	\$5,787
00001 231 2150.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$23,300	\$22,943	\$357	2%	\$22,943	\$12,072
00001 231 2150.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,135	\$11,492	-\$357	-3%	\$11,492	\$10,804
00001 231 2150.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$16,459	\$22,691	-\$6,232	-27%	\$22,691	\$19,311
00001 231 2150.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,445	\$3,608	-\$2,163	-60%	\$3,608	\$3,487
00001 281 2150.00050	SICK LEAVE SEVERANCE	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 320 2150.00054	CONTRACTED SERVICES	\$10,000	\$8,418	\$1,583	19%	\$8,418	\$25,000
00001 113 2152.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$25,020	\$24,019	\$1,001	4%	\$24,019	\$24,020
00001 113 2152.00003	SPECIAL ED THERAPIST	\$0	\$0	\$0	0%	\$0	\$43,823
00001 113 2152.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$46,836	\$2,783	\$44,053	1583%	\$2,783	\$0 \$22,440
00001 113 2152.00005 00001 113 2152.00006	THERAPISTS/SPECIALISTS/COUNSELORS THERAPISTS/SPECIALISTS/COUNSELORS	\$23,440 \$64,400	\$22,439 \$60,920	\$1,001 \$3,480	4% 6%	\$22,439 \$60,920	\$22,440 \$60,920
00001 113 2152.00000	THERAPISTS/SPECIALISTS/COUNSELORS	\$127,498	\$116,759	\$10,739	9%	\$116,759	\$120,030
00001 113 2152.00007	SPEECH THERAPIST	\$65,276	\$60,601	\$4,675	8%	\$60,601	\$61,625
00001 113 2152.00009	SPEECH THERAPIST	\$77,434	\$68,597	\$8,837	13%	\$68,597	\$71,795
	THERAPISTS/SPECIALISTS/COUNSELORS	\$41,185	\$38,542	\$2,643		\$38,542	\$38,543
	THERAPISTS/SPECIALISTS/COUNSELORS	\$61,135	\$57,209	\$3,926	7%	\$57,209	\$57,209
	THERAPISTS/SPECIALISTS/COUNSELORS	\$104,167	\$98,637	\$5,530	6%	\$98,637	\$65,179
00001 113 2152.00015		\$45,656	\$63,163	-\$17,507	-28%	\$63,163	\$63,164
	THERAPISTS/SPECIALISTS/COUNSELORS	\$45,118	\$43,118	\$2,000	5%	\$43,118	\$43,118
00001 113 2152.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$21,904	\$20,824	\$1,080	5%	\$20,824	\$20,825
00001 113 2152.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$86,641	\$77,164	\$9,477	12%	\$77,164	\$43,656
00001 113 2152.00026	THERAPISTS/SPECIALISTS/COUNSELORS	\$41,185	\$38,542	\$2,643	7%	\$38,542	\$38,543
00001 113 2152.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$60,764	\$75,907	-\$15,143	-20%	\$75,907	\$40,587
00001 124 2152.00002	OTHER SALARIES-SPEECH PATH & AUDIO	\$100	\$75	\$25	33%	\$75	\$0
00001 281 2152.00050	SICK LEAVE/SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
	OFFICIALS/ADMINISTRATORS/MANAGERS	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,141
00001 210 2160.00002		\$1,109	\$1,098	\$11	1%	\$1,098	\$1,068
00001 210 2160.00004		\$1,109	\$1,100	\$9	1%	\$1,100	\$1,068
00001 210 2160.00005	GROUP INSURANCE OCCUPATIONAL THERAP	\$1,877	\$1,859	\$18	1%	\$1,859	\$1,808
00001 210 2160.00007	GROUP INSURANCE OCCUPATIONAL THERAP	\$1,109	\$1,098	\$11	1%	\$1,098	\$1,068
00001 210 2160.00015		\$1,109	\$1,098	\$11	1%	\$1,098	\$1,068
00001 210 2160.00024	GROUP INSURANCE OCCUPATIONAL THERAP	\$1,109	\$1,098	\$11	1%	\$1,098	\$1,608
00001 210 2160.00028	GROUP INSURANCE OCCUPATIONAL THERAP	\$1,109	\$1,098	\$11	1%	\$1,098	\$1,068
00001 210 2160.00054	GROUP INSURANCE OCCUPATIONAL THERAP	\$1,000	\$906	\$94	10%	\$906	\$862
00001 225 2160.00002	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$94	\$90	\$4	5%	\$90	\$90
00001 225 2160.00004		\$94	\$90	\$5	5%	\$90	\$91
00001 225 2160.00005	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$160	\$152	\$8	6%	\$152	\$153
00001 225 2160.00007	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$94	\$90	\$4	5%	\$90	\$90
	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$94	\$90	\$4	5%	\$90	\$90

		2023-2024 Proposed	2022-2023 Revised		%	6/2023	2022-2023 ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 225 2160.00023	MEDICARE	\$363	\$368	-\$5	-1%	\$368	\$345
00001 225 2160.00024	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$94	\$90	\$4	5%	\$90	\$90
00001 225 2160.00028	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$94	\$90	\$4	5%	\$90	\$90
00001 225 2160.00054	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$74	\$65	\$9	15%	\$65	\$75
00001 231 2160.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,567	\$1,637	-\$70	-4%	\$1,637	\$1,548
00001 231 2160.00004 00001 231 2160.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,566 \$2.651	\$1,637 \$2,771	-\$71 -\$120	-4% -4%	\$1,637 \$2,771	\$1,548
00001 231 2160.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,651	\$2,771 \$1,637	-\$120 -\$70	-4% -4%	\$2,771 \$1,637	\$2,619 \$1,548
00001 231 2160.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,567	\$1,637	-\$70	-4%	\$1,637	\$1,548
00001 231 2160.00023	LOUISIANA TEACHERS RETIREMENT	\$6,025	\$6,296	-\$271	-4%	\$6,296	\$5,952
00001 231 2160.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,567	\$1,637	-\$70	-4%	\$1,637	\$1,548
00001 231 2160.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,567	\$1,637	-\$70	-4%	\$1,637	\$1,548
00001 231 2160.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$1,275
00001 281 2160.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 282 2160.00050	ANNUAL LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 300 2160.00054	OCCUPATIONAL THERAPY SERVICES	\$75,000	\$73,733	\$1,268	2%	\$73,733	\$65,000
00001 113 2161.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,847	\$5,587	\$260	5%	\$5,587	\$5,587
00001 113 2161.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,847	\$5,587	\$260	5%	\$5,587	\$5,587
00001 113 2161.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,896	\$9,456	\$440	5% 5%	\$9,456	\$9,456
00001 113 2161.00007 00001 113 2161.00015	THERAPISTS/SPECIALISTS/COUNSELORS THERAPISTS/SPECIALISTS/COUNSELORS	\$5,847 \$5,847	\$5,587 \$5,587	\$260 \$260	5% 5%	\$5,587 \$5,587	\$5,587 \$5,587
00001 113 2161.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,847	\$5,587 \$21,490	\$260	<u> </u>	\$5,587 \$21,490	\$5,587 \$21,491
00001 113 2101.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,847	\$5,587	\$260	5%	\$5,587	\$5,587
00001 113 2161.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,847	\$5,587	\$260	5%	\$5,587	\$5,587
00001 300 2166.00054	PHYSICAL THERAPY SERVICES	\$50,000	\$43,660	\$6,340	15%	\$43,660	\$50,000
00001 119 2190.00002	OTHER SALARIES OTHER PUPIL SUPPORT	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 119 2190.00009	OTHER SALARIES OTHER PUPIL SUPPORT	\$37,368	\$34,924	\$2,444	7%	\$34,924	\$34,924
00001 119 2190.00013	OTHER SALARIES	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 119 2190.00014	OTHER SALARIES	\$35,719	\$18,860	\$16,859	89%	\$18,860	\$0
00001 119 2190.00018	OTHER SALARIES OTHER PUPIL SUPPORT	\$44,560	\$41,651	\$2,909	7%	\$41,651	\$37,055
00001 210 2190.00009	GROUP INSURANCE	\$7,834	\$7,166	\$668	9%	\$7,166	\$7,353
00001 210 2190.00013	GROUP INSURANCE	\$359	\$322	\$37	12%	\$322	\$348
00001 210 2190.00014	GROUP INSURANCE	\$7,392	\$4,279	\$3,113	73%	\$4,279	\$0
00001 210 2190.00018	GROUP INSURANCE	\$15,241	\$14,232	\$1,009	7%	\$14,232	\$14,571
00001 225 2190.00002 00001 225 2190.00009	MEDICARE MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$15 \$554	\$15 \$493	\$0 \$61	3% 12%	\$15 \$493	\$20 \$519
00001 225 2190.00003	MEDICARE	\$15	\$493	\$01 \$4	33%	\$493	\$15
00001 225 2190.00014	MEDICARE	\$531	\$260	\$271	104%	\$260	\$0
00001 225 2190.00018	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$721	\$596	\$125	21%	\$596	\$552
00001 231 2190.00002	LOUISIANA TEACHERS RETIREMENT	\$241	\$248	-\$7	-3%	\$248	\$260
00001 231 2190.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,215	\$9,031	\$184	2%	\$9,031	\$8,877
00001 231 2190.00013	LOUISIANA TEACHERS RETIREMENT	\$241	\$248	-\$7	-3%	\$248	\$258
	LOUISIANA TEACHERS RETIREMENT	\$8,818	\$4,941	\$3,877	78%	\$4,941	\$0
	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,976	\$12,311	-\$335	-3%	\$12,311	\$9,433
00001 210 2200.00009	GROUP INSURANCE INSTRUCTIONAL STAFF	\$9,362	\$8,495	\$867	10%	\$8,495	\$8,324
00001 225 2200.00009	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$1,000	\$902	\$98	11%	\$902	\$1,100
	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$0	\$0			\$0	\$10
00001 231 2200.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$15,000 \$0	\$16,577 \$0	-\$1,577 \$0	-10% 0%	\$16,577 \$0	\$19,805 \$100
	PURCHASED EDUCATIONAL SERVICES INST	\$0			0%	\$0	\$200
	TRAVEL EXPENSE REIMBURSEMENT INSTRU	\$6,000	\$5,734	\$266	5%	\$5,734	\$3,500
	TRAVEL EXPENSE REIMBURSEMENT INSTRU	\$5,000	\$4,058	\$942	23%	\$4,058	\$4,500
00001 610 2200.00050	MATERIALS AND SUPPLIES INSTRUCTIONA	\$0	\$0	\$0	0%	-\$301	\$0
00001 610 2200.00054	MATERIALS AND SUPPLIES INSTRUCTIONA	\$1,000	\$900	\$100	11%	\$900	\$1,000
00001 610 2200.00073	MATERIALS AND SUPPLIES INSTRUCTIONA	\$10,000	\$6,235	\$3,765	60%	\$6,235	\$10,000
00001 810 2200.00054	DUES AND FEES INSTRUCTIONAL STAFF	\$5,000	\$4,699	\$301	6%	\$4,699	\$6,000
00001 111 2210.00009	DIRECTOR/SUPERVISOR	\$73,058	\$59,048	\$14,010	24%	\$59,048	\$70,428
00001 111 2211.00050	ADM/MANAGERS	\$50,660	\$52,168		-3%	\$52,168	\$49,360
	OFFICIALS/ADMINISTRATORS/MANAGERS	\$44,667	\$43,039		4%	\$43,039	\$43,355
	CLERICAL/SECRETARIAL REGULAR EDUCAT	\$1,000	\$1,000	\$0 \$42	0%	\$1,000	\$1,000
00001 210 2211.00050		\$6,735	\$6,692	\$43 -\$10	1%	\$6,692 \$4,872	\$6,731
00001 210 2211.00052 00001 225 2211.00050	GROUP INSURANCE REGULAR EDUCATION-E MEDICARE	\$4,862 \$750	\$4,872 \$959	-	0% -22%	\$4,872 \$959	\$5,067 \$1,000
	MEDICARE MEDICARE/MEDICAID CONTRIBUTIONS REG	\$750	\$959 \$662	-\$209 \$88	-22%	\$959 \$662	\$1,000 \$780
	LOUISIANA TEACHERS RETIREMENT	\$750	\$002		0%	\$002	\$780
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,500	\$1,445	\$55	4%	\$1,445	\$1,523
00001 231 2211.00052	LUUISIANA LEACHERS RELIREIVIENT STST	21.200	JT.44.J	1.1.0	4/0	51.44.3	

00001 282 2211.00050 AN 00001 610 2211.00050 M. 00001 111 2212.00054 ED 00001 113 2212.00054 TH 00001 114 2212.00054 CL 00001 210 2212.00054 GF 00001 225 2212.00050 MI 00001 225 2212.00054 MI 00001 231 2212.00054 LO	ame NNUAL LEAVE SEVERANCE PAY IATERIALS AND SUPPLIES REGULAR EDUC DUCATIONAL STRATEGIST HERAPISTS/SPECIALISTS/COUNSELORS LERICAL/SECRETARIAL SPECIAL EDUCAT	Proposed Budget \$10,000 \$1,000 \$5,784	Revised Budget \$9,958	Difference \$42	% Change	6/2023 ACTUAL	ORIGINAL BUDGET
00001 282 2211.00050 AN 00001 610 2211.00050 M. 00001 111 2212.00054 ED 00001 113 2212.00054 TH 00001 114 2212.00054 CL 00001 210 2212.00054 GF 00001 225 2212.00050 MI 00001 225 2212.00054 MI 00001 231 2212.00054 LO	NNUAL LEAVE SEVERANCE PAY IATERIALS AND SUPPLIES REGULAR EDUC DUCATIONAL STRATEGIST HERAPISTS/SPECIALISTS/COUNSELORS	\$10,000 \$1,000	\$9,958		_		BUDGET
00001 610 2211.00050 M. 00001 111 2212.00054 ED 00001 113 2212.00054 TH 00001 114 2212.00054 CL 00001 210 2212.00054 GF 00001 225 2212.00050 MI 00001 225 2212.00054 MI 00001 225 2212.00054 MI 00001 231 2212.00054 LO	IATERIALS AND SUPPLIES REGULAR EDUC DUCATIONAL STRATEGIST HERAPISTS/SPECIALISTS/COUNSELORS	\$1,000		Ş42			1
00001 111 2212.00054 ED 00001 113 2212.00054 TH 00001 114 2212.00054 CL 00001 210 2212.00054 GF 00001 225 2212.00050 MI 00001 225 2212.00050 MI 00001 231 2212.00054 LO	DUCATIONAL STRATEGIST HERAPISTS/SPECIALISTS/COUNSELORS	. ,		, 650	0%	\$9,958	\$5,000
00001 113 2212.00054 TH 00001 114 2212.00054 CL 00001 210 2212.00054 GF 00001 225 2212.00050 MI 00001 225 2212.00054 MI 00001 225 2212.00054 MI 00001 231 2212.00054 LO	HERAPISTS/SPECIALISTS/COUNSELORS		\$1,052	-\$52 \$11	-5% 0%	\$1,052	\$0 ¢5 774
00001 114 2212.00054 CL 00001 210 2212.00054 GF 00001 225 2212.00050 MI 00001 225 2212.00054 MI 00001 225 2212.00054 MI 00001 231 2212.00054 LO	· · · · ·	\$29,168	\$5,773 \$29,122	\$11 \$46	0%	\$5,773 \$29,122	\$5,774 \$29,122
00001 210 2212.00054 GF 00001 225 2212.00050 MI 00001 225 2212.00054 MI 00001 225 2212.00054 LO 00001 231 2212.00054 LO	LENICAL/SECRETANIAL SPECIAL EDUCAT	\$35,850	\$29,122 \$35,137	\$40	2%	\$35,137	\$29,122 \$34,850
00001 225 2212.00050 MI 00001 225 2212.00054 MI 00001 231 2212.00054 LO	ROUP INSURANCE SPECIAL EDUCATION P	\$12,750	\$12,679	\$71	1%	\$12,679	\$12,055
00001 225 2212.00054 MI 00001 231 2212.00054 LO	IEDICARE/MEDICAID CONTRIBUTIONS SPE	\$12,750	\$12,075	-\$124	-100%	\$12,075	\$0
00001 231 2212.00054 LO	IEDICARE/MEDICAID CONTRIBUTIONS SPE	\$1,150	\$944	\$206	22%	\$944	\$1,025
	DUISIANA TEACHERS' RETIREMENT SYST	\$16,500	\$16,228	\$272	2%	\$16,228	\$17,025
JI	CK LEAVE SEVERANCE PAY SPECIAL ED	\$10,000	\$8,571	\$1,429	17%	\$8,571	\$5,000
00001 282 2212.00050 AN	NNUAL LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 225 2213.00054 M	IEDICARE/MEDICAID CONTRIBUTIONS GIF	\$0	\$0	\$0	0%	\$0	\$150
00001 281 2213.00050 SIG	CK LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 111 2214.00052 OF	FFICIALS/ADMINISTRATORS/MANAGERS	\$5,784	\$5,783	\$1	0%	\$5,783	\$5,782
00001 113 2214.00028 TH	HERAPISTS/SPECIALISTS/COUNSELORS	\$46,464	\$29,549	\$16,915	57%	\$29,549	\$29,650
00001 114 2214.00052 CL	LERICAL/SECRETARIAL OTHER SPECIAL	\$34,850	\$33,920	\$930	3%	\$33,920	\$33,850
	THER SALARIES	\$200	\$0	\$200	0%	\$0	\$200
	ALARIES FOR OVERTIME	\$200	\$0	\$200	0%	\$0	\$200
	ROUP INSURANCE	\$13,502	\$4,757	\$8,745	184%	\$4,757	\$4,668
	ROUP INSURANCE OTHER SPECIAL PROGR	\$8,511	\$8,352	\$159	2%	\$8,352	\$8,068
		\$747	\$479	\$268	56%	\$479	\$477 ¢5
	IEDICARE	\$20 \$602	\$13 \$557	\$7 \$45	52% 8%	\$13 \$557	\$5 \$587
	DUISIANA TEACHERS RETIREMENT	\$602			8% 45%		
	ETIREMENT	\$12,408	\$8,585 \$0	\$3,823 \$0	43%	\$8,585 \$0	\$8,162 \$25
	DUISIANA TEACHERS' RETIREMENT SYST	\$10,002	\$10,216	-\$214	-2%	\$10,216	\$10,045
	CK LEAVE SEVERANCE PAY OTHER SPEC	\$5,000	\$10,210	\$5,000	0%	\$10,210	\$5,000
	NNUAL LEAVE SEVEERANCE PAY	\$5,000	\$909	\$4,091	450%	\$909	\$5,000
	RAVEL EXPENSE REIMBURSEMENT OTHER	\$1,000	\$247	\$753	305%	\$247	\$0
	IRECTOR/SUPERVISOR	\$24,568	\$24,521	\$47	0%	\$24,521	\$24,290
	FFICIALS/ADMINISTRATORS/MANAGERS	\$50,223	\$47,262	\$2,961	6%	\$47,262	\$45,326
00001 111 2219.00007 DI	IRECTOR/MANAGER	\$19,283	\$18,519	\$764	4%	\$18,519	\$18,519
00001 111 2219.00008 OF	FFICIALS/ADMINISTRATORS/MANAGERS	\$5,000	\$2,362	\$2,638	112%	\$2,362	\$0
00001 111 2219.00010 OF	FFICIALS/ADMINISTRATORS/MANAGERS	\$46,368	\$43 <i>,</i> 888	\$2,480	6%	\$43,888	\$44,185
00001 111 2219.00013 OF	FFICIALS/ADMINISTRATORS/MANAGERS	\$46,635	\$45,284	\$1,351	3%	\$45,284	\$44,464
	IRECTOR/MANAGER	\$71,340	\$67,546	\$3,794	6%	\$67,546	\$67,546
	THER SALARIES	\$1,000	\$990	\$10	1%	\$990	\$0
	THER SUBSTITUTES	\$200	\$0	\$200	0%	\$0	\$200
	ROUP INSURANCE ROUP INSURANCE OTHER EDUCATION PRO	\$4,905	\$4,805	\$100	2%	\$4,805	\$4,619
	ROUP INSURANCE	\$7,834 \$3,480	\$8,267 \$3,441	-\$433 \$39	-5% 1%	\$8,267 \$3,441	\$12,000
	ROUP INSURANCE OTHER EDUCATION PRO	\$1,100	\$5,441	\$59	99%	\$553	\$3,352 \$0
	ROUP INSURANCE OTHER EDUCATION PRO	\$9,028	\$8,827			\$333	\$0 \$8,573
00001 210 2219.00010 GF		\$8,473	\$8,321	\$152	2%	\$8,321	\$8,108
00001 210 2219.00052 GF		\$13,502	\$13,211	\$291	2%	\$13,211	\$12,920
00001 225 2219.00004 MI		\$390	\$390	\$0	0%	\$390	\$389
	EDICARE/MEDICAID CONTRIBUTIONS OTH	\$801	\$765	\$36	5%	\$765	\$650
	IEDICARE	\$305	\$279	\$26	9%	\$279	\$294
	EDICARE/MEDICAID CONTRIBUTIONS OTH	\$72	\$28	\$44	155%	\$28	\$50
00001 225 2219.00010 M	IEDICARE/MEDICAID CONTRIBUTIONS OTH	\$745	\$691	\$54	8%	\$691	\$713
00001 225 2219.00013 M	EDICARE/MEDICAID CONTRIBUTIONS OTH	\$749	\$717	\$32	5%	\$717	\$718
00001 225 2219.00050 M	EDICARE/MEDICAID CONTRIBUTIONS OTH	\$0	\$0	\$0	0%	\$0	\$125
	IEDICARE	\$1,107	\$958	\$149	16%	\$958	\$1,052
	DUISIANA TEACHERS RETIREMENT	\$6,526	\$7,165	-\$639	-9%	\$7,165	\$6,646
	DUISIANA TEACHERS' RETIREMENT SYST	\$13,314	\$13,654	-\$340	-2%	\$13,654	\$12,650
	DUISIANA TEACHERS RETIREMENT	\$5,071	\$5,269	-\$198	-4%	\$5,269	\$5,028
	DUISIANA TEACHERS' RETIREMENT SYST	\$1,205	\$586	\$619	106%	\$586	\$100
	DUISIANA TEACHERS' RETIREMENT SYST	\$12,385	\$12,817	-\$432	-3%	\$12,817	\$12,203
	DM/MGRS-CURRICULIM COORDIN	\$12,449	\$13,164	-\$715	-5%	\$13,164	\$12,272
	DUISIANA TEACHER RETIREMENT	\$18,403	\$18,684	-\$281	-2%	\$18,684	\$17,996
	DUISIANA TEACHERS RETIREMENT	\$0 \$5,000	\$0 ¢0	\$0 \$5,000	0%	\$0 \$0	\$100
	CK LEAVE SEVERANCE PAY OTHER EDUC	\$5,000	\$0 ¢E 141	\$5,000 \$0	0%	\$0 \$5.141	\$5,000
00001 113 2220.00003 SP		\$5,141	\$5,141 \$0	\$0 \$5 141	0%	\$5,141 \$0	\$5,141
00001 113 2220.00004 SP 00001 113 2220.00005 SP		\$5,141 \$5,141	\$0 \$5,141	\$5,141 \$0	0% 0%	\$0 \$5,141	\$5,141 \$5,141
00001 113 2220.00005 SP 00001 113 2220.00006 SP		\$5,141	\$5,141	\$0 \$0		\$5,141	\$5,141 \$5,141
000011132220.00008 SP 000011132220.00007 SP		\$5,141	\$5,141	\$0 \$0		\$5,141	\$5,141

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 113 2220.00008	SPECIALISTS	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,141
00001 113 2220.00009 00001 113 2220.00010	SPECIALISTS SPECIALISTS	\$5,141 \$5,141	\$5,141 \$5,141	\$0 \$0	0% 0%	\$5,141 \$5,141	\$5,576 \$5,141
00001 113 2220.00010	SPECIALISTS	\$5,141	\$5,141	\$0 \$0	0%	\$5,141	\$5,141
00001 113 2220.00013	CURRICULUM COORDINATOR	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,141
00001 113 2220.00015	SPECIALISTS	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,141
00001 113 2220.00018	SPECIALISTS	\$0	\$0	\$0	0%	\$0	\$5,141
00001 113 2220.00024	SPECIALISTS	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,141
00001 113 2220.00026	SPECIALISTS	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,141
00001 113 2220.00028		\$5,141	\$5,141	\$0 \$8	0%	\$5,141	\$0
00001 113 2220.00050 00001 116 2220.00003	THERAPISTS/SPECIALISTS/COUNSELORS SERVICE WORKERS INSTRUCTION/CURRICU	\$5,658 \$0	\$5,650 \$0	\$8 \$0	0% 0%	\$5,650 \$0	\$15,879 \$1,000
00001 116 2220.00004	SERVICE WORKERS INSTRUCTION/CURRICU	\$0	\$0 \$0	\$0 \$0	0%	\$0	\$1,000
00001 116 2220.00005	SERVICE WORKERS INSTRUCTION/CURRICU	\$0	\$0	\$0	0%	\$0	\$1,000
00001 116 2220.00006	SERVICE WORKERS INSTRUCTION/CURRICU	\$0	\$0	\$0	0%	\$0	\$5,000
00001 116 2220.00007	SERVICE WORKERS INSTRUCTION/CURRICU	\$0	\$0	\$0	0%	\$0	\$1,000
00001 116 2220.00008	SERVICE WORKERS INSTRUCTION/CURRICU	\$0	\$0	\$0	0%	\$0	\$1,000
00001 116 2220.00009	SERVICE WORKERS INSTRUCTION/CURRICU	\$0	\$0	\$0	0%	\$0	\$2,000
00001 116 2220.00010	SERVICE WORKERS INSTRUCTION/CURRICU	\$0	\$0	\$0	0%	\$0	\$1,000
00001 116 2220.00012 00001 116 2220.00013	SERVICE WORKER SERVICE WORKERS INSTRUCTION/CURRICU	\$0 \$0	\$0 \$0	\$0 \$0	0% 0%	\$0 \$0	\$1,000 \$1,000
00001 116 2220.00015	SERVICE WORKERS INSTRUCTION/CURRICU	\$0	\$0 \$0	\$0 \$0	0%	\$0	\$1,000
00001 116 2220.00013	SERVICE WORKERS INSTRUCTION/CURRICU	\$0	\$0 \$0	\$0	0%	\$0	\$1,000
00001 116 2220.00026	SERVICE WORKERS INSTRUCTION/CURRICU	\$0	\$0	\$0	0%	\$0	\$1,000
00001 116 2220.00028	SERVICE WORKERS INSTRUCTION/CURRICU	\$0	\$0	\$0	0%	\$0	\$4,000
00001 210 2220.00003	GROUP INSURANCE	\$762	\$783	-\$21	-3%	\$783	\$0
00001 210 2220.00005	GROUP INSURANCE	\$100	\$94	\$6	6%	\$94	\$0
00001 210 2220.00006	GROUP INSURANCE	\$806	\$822	-\$16	-2%	\$822	\$763
00001 210 2220.00007		\$1,276	\$1,202	\$74	6%	\$1,202	\$1,126
00001 210 2220.00008 00001 210 2220.00009	GROUP INSURANCE GROUP INSURANCE	\$823 \$727	\$840 \$880	-\$17 -\$153	-2% -17%	\$840 \$880	\$779 \$757
00001 210 2220.00003	GROUP INSURANCE	\$806	\$880	-\$133	-17%	\$827	\$773
00001 210 2220.00012	GROUP INSURANCE	\$734	\$749	-\$15	-2%	\$749	\$703
00001 210 2220.00013	GROUP INSURANCE	\$882	\$913	-\$31	-3%	\$913	\$844
00001 210 2220.00015	GROUP INSURANCE	\$791	\$806	-\$15	-2%	\$806	\$749
00001 210 2220.00024	GROUP INSURANCE	\$737	\$829	-\$92	-11%	\$829	\$775
00001 210 2220.00026	GROUP INSURANCE	\$1,327	\$1,354	-\$27	-2%	\$1,354	\$1,256
00001 210 2220.00028 00001 210 2220.00050	GROUP INSURANCE GROUP INSURANCE	\$600 \$3,001	\$546	\$54 \$232	10% 8%	\$546	\$2,000
00001 210 2220.00050	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$3,001	\$2,769 \$68	\$232	8%	\$2,769 \$68	\$23,439 \$75
00001 225 2220.00003	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$0	\$00	\$0	0%	\$08	\$25
00001 225 2220.00005	MEDICARE/ MEDICAID CONTRIBUTION	\$75	\$72	\$3	4%	\$72	\$75
00001 225 2220.00006	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$75	\$68		11%	\$68	\$140
00001 225 2220.00007	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$75	\$63	\$12	19%	\$63	\$75
00001 225 2220.00008	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$75	\$67	\$8	12%	\$67	\$75
	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$75	\$66	\$9	14%	\$66	\$110
00001 225 2220.00010	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$74	\$67	\$7	10%	\$67	\$75
	MEDICARE MEDICARE/MEDICAID CONTRIBUTIONS INS	\$75 \$75	\$70 \$67	\$5 \$8	7% 12%	\$70 \$67	\$75 \$75
00001 225 2220.00015	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$75	\$68	\$8 \$7	12%	\$68	\$150
	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$0	\$0	\$0	0%	\$0	\$75
00001 225 2220.00024		\$75	\$70	\$5	7%	\$70	\$75
00001 225 2220.00026	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$75	\$60	\$15	25%	\$60	\$75
00001 225 2220.00028	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$75	\$69	\$6	9%	\$69	\$200
00001 225 2220.00050	MEDICARE	\$152	\$565	-\$413	-73%	\$565	\$1,300
00001 231 2220.00003		\$1,239	\$1,275	-\$36	-3%	\$1,275	\$1,350
00001 231 2220.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0 ¢1 275	\$0 \$26	0%	\$0 \$1.275	\$200
00001 231 2220.00005 00001 231 2220.00006	LOUISIANA TEACHERS' RETIREMENT LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239 \$1,239	\$1,275 \$1,275	-\$36 -\$36	-3% -3%	\$1,275 \$1,275	\$1,275 \$1,275
00001 231 2220.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$1,275
00001 231 2220.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,275	-\$30	-3%	\$1,275	\$1,275
00001 231 2220.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$1,383
00001 231 2220.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$1,275
	RETIREMENT	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$1,275
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$1,275
00001 231 2220.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$1,275
00001 231 2220.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,275

		2023-2024	2022-2023			c /2020	2022-2023
Account #	Name	Proposed Budget	Revised Budget	Difference	% Chango	6/2023 ACTUAL	ORIGINAL BUDGET
00001 231 2220.00024	LOUISIANA TEACHERS RETIREMENT	\$1,239	\$1,275	-\$36	Change -3%	\$1,275	\$1,275
00001 231 2220.00026	LOUISIANA TEACHERS RETIREMENT	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$1,275
00001 231 2220.00028	LOUISIANA TEACHERS RETIREMENT	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$1,275
00001 231 2220.00050	LOUISIANA TEACHERS RETIREMENT	\$10,000	\$9,870	\$130	1%	\$9,870	\$26,014
00001 233 2220.00004	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$0	\$0	\$0	0%	\$0	\$300
00001 233 2220.00006	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$0	\$0	\$0	0%	\$0	\$1,300
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$0	\$0 ¢0	\$0	0%	\$0	\$100
00001 233 2220.00009 00001 233 2220.00010	LA. SCHOOL EMPLOYEES' RETIREMENT SY LA SCHOOL EMPLOYEES' RETIREMENT SYSTEM	\$0 \$0	\$0 \$0	\$0 \$0	0% 0%	\$0 \$0	\$700 \$100
00001 233 2220.00010	LA SCHOOL EMPLOYEES' RETIREMENT SY	\$0	\$0 \$0	\$0	0%	\$0	\$100
00001 233 2220.00018	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$0	\$0	\$0	0%	\$0 \$0	\$100
00001 233 2220.00026	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$0	\$0	\$0	0%	\$0	\$100
00001 233 2220.00028	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$0	\$0	\$0	0%	\$0	\$1,000
00001 150 2230.00050	STIPEND PAY INSTRUCTIONAL STAFF TRA	\$150,000	\$145,391	\$4,609	3%	\$145,391	\$100,000
	MATERIALS AND SUPPLIES INSTRUCTIONA	\$4,000	\$2,746	\$1,254	46%	\$2,746	\$4,000
00001 225 2231.00050	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$2,500 \$0	\$2,015 \$0	\$485 \$0	24% 0%	\$2,015 \$0	\$1,700 \$100
00001 225 2231.00052 00001 231 2231.00050	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0 \$13,491	\$0 \$16,509	122%	\$0	\$100 \$30,000
00001 231 2251.00050	LIBRARIAN-CARROLL HIGH	\$43,258	\$41,083	\$10,505	5%	\$41,083	\$41,083
00001 112 2252.00002	LIBRARIAN-CARROLL JR HIGH	\$45,118	\$42,308	\$2,810	7%	\$42,308	\$42,309
00001 112 2252.00004	LIBRARIAN-CARVER ELEM	\$45,823	\$43,656	\$2,167	5%	\$43,656	\$43,656
00001 112 2252.00005	LIBRARIAN-J.S. CLARK ELEM	\$44,583	\$42,423	\$2,160	5%	\$42,423	\$42,423
00001 112 2252.00006	LIBRARIAN-BARKDULL FAULK ELEM	\$44,911	\$42,708	\$2,203	5%	\$42,708	\$42,708
00001 112 2252.00007	LIBRARIAN-CLARA HALL ELEM	\$46,879	\$44,879	\$2,000	4%	\$44,879	\$44,879
00001 112 2252.00008 00001 112 2252.00009		\$41,836	\$39,185	\$2,651 \$41,836	7% 0%	\$39,185	\$39,185
00001 112 2252.00009	LIBRARIAN-MLK MIDDLE SCHOOL LIBRARIAN-BERG JONES ELEM	\$41,836 \$46,879	\$0 \$44,014	\$41,836 \$2,865	0% 7%	\$0 \$44,014	\$39,185 \$44,014
00001 112 2252.00010	LIBRARIAN-LEE JR HIGH	\$45,118	\$42,308	\$2,803	7%	\$42,308	\$42,309
00001 112 2252.00012	LIBRARIAN-LEXINGTON ELEM	\$42,911	\$40,213	\$2,698	7%	\$40,213	\$40,213
00001 112 2252.00013	LIBRARIAN-SHELLING ELEM	\$47,723	\$45,723	\$2,000	4%	\$45,723	\$45,723
00001 112 2252.00014	LIBRARIAN-NEVILLE HIGH	\$5,141	\$5,141	\$0	0%	\$5,141	\$39,185
00001 112 2252.00015	LIBRARIAN-MINNIE RUFFIN ELEM	\$39,938	\$37,354	\$2,584	7%	\$37,354	\$37,354
00001 112 2252.00018	LIBRARIAN-WOSSMAN HIGH	\$44,126	\$41,965	\$2,161	5%	\$41,965	\$41,965
00001 112 2252.00024 00001 112 2252.00026	LIBRARIAN-CYPRESS POINT LIBRARIAN-MADISON JAMES FOSTER	\$43,965 \$45,118	\$41,258 \$43,118	\$2,707 \$2,000	7% 5%	\$41,258 \$43,118	\$41,258 \$43,118
00001 112 2252.00028	LIBRARIAN-JEFFERSON UPPER ELEM	\$46,645	\$45,118	\$2,000	3%	\$45,123	\$43,118
00001 123 2252.00002	SUBSTITUTE EMPLOYEE	\$1,000	\$803	\$198	25%	\$803	\$200
00001 123 2252.00003	SUBSTITUTE EMPLOYEE	\$200	\$0	\$200	0%	\$0	\$200
00001 123 2252.00004	SUBSTITUTE TEACHER	\$200	\$150	\$50	33%	\$150	\$200
00001 123 2252.00005	SUBSTITUTE EMPLOYEE SCHOOL LIBRARY	\$200	\$500	-\$300	-60%	\$500	\$200
00001 123 2252.00006	SUBSTITUTE EMPLOYEE SCHOOL LIBRARY	\$1,500	\$1,263	\$238	19%	\$1,263	\$500
00001 123 2252.00007	SUBSTITUTE TEACHER	\$200	\$75	\$125	167%	\$75 \$625	\$200 \$200
	SUBSTITUTE EMPLOYEE SUBSTITUTE EMPLOYEE	\$200 \$200	\$625 \$0		-68% 0%	\$625 \$0	\$200 \$200
	SUBSTITUTE EMPLOYEES	\$200	\$75	\$125	167%	\$75	\$200
	SUBSTITUTE EMPLOYEE SCHOOL LIBRARY	\$200	\$0		0%	\$0	\$200
00001 123 2252.00012	SUBSTITUTE EMPLOYEE SCHOOL LIBRARY	\$200	\$415	-\$215	-52%	\$415	\$200
00001 123 2252.00013	SUBSTITUTE EMPLOYEE	\$200	\$75	\$125	167%	\$75	\$500
00001 123 2252.00014		\$200	\$0		0%	\$0	\$200
		\$200	\$0	\$200	0%	\$0	\$200
00001 123 2252.00018 00001 123 2252.00024	SUBSTITUTE EMPLOYEE	\$200 \$500	\$0 \$435	\$200 \$65	0% 15%	\$0 \$435	\$200 \$500
	SUBSTITUTE EMPLOYEE SCHOOL LIBRARY	\$300	\$435	\$35	5%	\$765	\$200
	SUBSTITUTE EMPLOYEE SCHOOL LIBRARY	\$200	\$0	\$200	0%	\$0	\$200
00001 210 2252.00002	GROUP INSURANCE SCHOOL LIBRARY SERV	\$8,473	\$7,666	\$807	11%	\$7,666	\$8,108
00001 210 2252.00003	GROUP INSURANCE SCHOOL LIBRARY SERV	\$7,834	\$7,398	\$436	6%	\$7,398	\$7,394
00001 210 2252.00004	GROUP INSURANCE SCHOOL LIBRARY SERV	\$8,980	\$8,812	\$168	2%	\$8,812	\$8 <i>,</i> 477
00001 210 2252.00005	GROUP INSURANCE	\$8,809	\$8,683	\$126	1%	\$8,683	\$8,430
	GROUP INSURANCE SCHOOL LIBRARY SERV	\$7,392	\$7,285	\$107	1%	\$7,285	\$7,073
	GROUP INSURANCE SCHOOL LIBRARY SERV	\$13,502	\$13,260		2% 2%	\$13,260	\$12,920
00001 210 2252.00008 00001 210 2252.00010	GROUP INSURANCE SCHOOL LIBRARY SERV GROUP INSURANCE SCHOOL LIBRARY SERV	\$14,308 \$7,834	\$14,041 \$7,687	\$267 \$147	2%	\$14,041 \$7,687	\$13,506 \$7,394
00001 210 2252.00010	GROUP INSURANCE SCHOOL LIBRARY SERV	\$14,308	\$14,041	\$267	2%	\$14,041	\$13,506
	GROUP INSURANCE SCHOOL LIBRARY SERV	\$12,640	\$12,460		1%	\$12,460	\$13,500
	GROUP INSURANCE SCHOOL LIBRARY SERV	\$8,545	\$8,484	\$61	1%	\$8,484	\$8,324
		6707	\$795	ćo	4.0/	670F	\$0
00001 210 2252.00014	GROUP INSURANCE SCHOOL LIBRARY SERV	\$787	\$795	-\$8	-1%	\$795	<u>ې</u> ر

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
	GROUP INSURANCE	\$12,930	\$12,745		1%	\$12,745	\$12,373
	GROUP INSURANCE SCHOOL LIBRARY SERV	\$8,980	\$8,812	\$168	2%	\$8,812	\$8,477
	GROUP INSURANCE SCHOOL LIBRARY SERV	\$7,834	\$7,687	\$147	2%	\$7,687	\$7,394
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$700	\$670		4%	\$670	\$669
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$727	\$687 ¢682	\$40	6%	\$687	\$686 ¢705
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$736 \$719	\$682 \$672	\$54 \$47	8% 7%	\$682 \$672	\$705 \$688
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$724	\$707	\$47	2%	\$707	\$692
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$753	\$623	\$130	21%	\$623	\$724
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$679	\$557	\$130	22%	\$557	\$641
	MEDICARE	\$753	\$695	\$58	8%	\$695	\$711
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$727	\$601	\$126	21%	\$601	\$686
00001 225 2252.00012	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$695	\$592	\$103	17%	\$592	\$656
00001 225 2252.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$765	\$720	\$45	6%	\$720	\$736
00001 225 2252.00014	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$75	\$68	\$7	11%	\$68	\$75
00001 225 2252.00015	MEDICARE	\$652	\$617	\$35	6%	\$617	\$614
00001 225 2252.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$708	\$607	\$101	17%	\$607	\$676
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$707	\$715	-\$8	-1%	\$715	\$668
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$727	\$686		6%	\$686	\$698
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$749	\$727	\$22	3%	\$727	\$718
	MEDICARE	\$0	\$0		0%	\$0	\$300
	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,635	\$12,178	-	-4%	\$12,178	\$11,434
	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,083	\$12,426		-3%	\$12,426	\$11,738
	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,253	\$12,760	-\$507 -\$550	-4% -4%	\$12,760 \$12,504	\$12,072 \$11,766
	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,954 \$12,033	\$12,504 \$12,561	-\$550	-4%	\$12,504	\$11,766
	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,292	\$12,301		-4%	\$12,301	\$10,963
	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,508	\$12,849		-3%	\$12,849	\$10,903
	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,083	\$12,426	-	-3%	\$12,426	\$11,738
	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,551	\$11,982	-\$431	-4%	\$11,982	\$11,218
	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,711	\$13,272		-4%	\$13,272	\$12,584
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,275	-	-3%	\$1,275	\$1,500
00001 231 2252.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,835	\$11,197	-\$362	-3%	\$11,197	\$10,509
00001 231 2252.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,844	\$12,340	-\$496	-4%	\$12,340	\$11,652
00001 231 2252.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,805	\$12,165	-\$360	-3%	\$12,165	\$11,477
00001 231 2252.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,083	\$12,626	-\$543	-4%	\$12,626	\$11,938
00001 231 2252.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,451	\$13,124	-\$673	-5%	\$13,124	\$12,275
	SICK LEAVE SEVERANCE PAY SCHOOL LIB	\$5,000	\$0		0%	\$0	\$15,000
	PURCHASED SERVICES	\$1,000	\$34	\$966	2832%	\$34	\$1,000
	GROUP INSURANCE	\$15,255	\$16,052		-5%	\$16,052	\$14,468
		\$20	\$16 \$984		23% 2%	\$16 \$984	\$10 \$1 000
	MEDICARE/MEDICAID CONTRIBUTIONS BOA	\$1,000					\$1,000
00001 300 2311.00073	OFFICIALS/ADMINISTRATORS/MANAGERS	\$68,400 \$30,000	\$68,400 \$8,900			\$68,400 \$8,900	\$68,400 \$30,000
	ELECTION FEES	\$1,500	\$1,361		10%	\$1,361	\$1,000
00001 320 2311.00050		\$1,000	\$1,501	-	-11%	\$1,501	\$500
	LEGAL SERVICES	\$100,000	\$99,722		0%	\$99,722	\$100,000
00001 333 2311.00066		\$75,000	\$72,500	-	3%	\$72,500	\$70,000
	OTHER PROF SERVICE	\$110,000	\$105,000		5%	\$105,000	\$75,000
00001 525 2311.00050	FAITHFUL PERFORMANCE BOND	\$200	\$120	\$80	67%	\$120	\$200
00001 527 2311.00050	LEGAL SETTLEMENTS	\$20,000	\$0	\$20,000	0%	\$0	\$20,000
00001 540 2311.00050	ADVERTISING	\$2,000	\$1,845	\$155	8%	\$1,845	\$2,000
	TRAVEL EXPENSE REIMBURSEMENT SUPERV	\$55,000	\$30,253		82%	\$30,253	\$40,000
	MATERIALS AND SUPPLIES SUPERVISION	\$2,000	\$182		999%	\$182	\$2,000
	DUES AND FEES SUPERVISION OF BOARD	\$20,000	\$16,779		19%	\$16,779	\$20,000
	CONF/WORKSHOPS/EVALUATION	\$1,000	\$0		0%	\$0	\$1,000
	MISC EXPENDITURES	\$1,500	\$0		0%	\$0	\$1,500
	MISCELLANEOUS EXPENDITURES SUPERVIS	\$5,000	\$2,385		110%	\$2,385	\$5,000
	ASSESSOR FEES TAX ASSESSMENT AND CO	\$12,000	\$9,431		27%	\$9,431	\$12,000
	PENSION FUND TAX ASSESSMENT AND COL	\$329,000	\$329,000			\$0	\$325,000
	GROUP INSURANCE EXECUTIVE ADMINISTR	\$16,814	\$16,342 \$0		3%	\$16,342 \$0	\$15,871 \$200
	MEDICARE MEDICARE/MEDICAID CONTRIBUTIONS EXE	\$0 \$4,200	\$0 \$3,965		0% 6%	\$0 \$3,965	\$200 \$4,000
	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,200	\$3,965		0%	\$3,965	\$4,000 \$67,000
	OTHER EMPLOYEE BENEFITS	\$08,000	\$07,700		0%	\$07,700	\$23,000
00001 290 2320 00063		ŲÇ	γÇ			ΨŪ	
	ADM/MGRS	\$238,360	\$240,478	-\$2,118	-1%	\$240,478	\$231,460

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 281 2321.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 282 2321.00050	ANNUAL LEAVE SEVEERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 582 2321.00063	TRAVEL	\$15,000	\$11,771	\$3,229	27%	\$11,771	\$15,000
00001 610 2321.00063	MATERIAL & SUPPLIES	\$1,500	\$852	\$648	76%	\$852	\$1,500
00001 644 2321.00063	PERIODICALS/SUBSCRIPTIONS	\$600	\$583	\$17	3%	\$583	\$500
00001 810 2321.00063	DUES AND FEES OFFICE OF SUPERINTEND	\$2,000	\$1,575	\$425	27%	\$1,575	\$2,000
00001 890 2321.00063	MISCELLANEOUS	\$3,000	\$1,655	\$1,345	81%	\$1,655	\$6,000
00001 894 2321.00063	CONTRACT BENEFITS	\$100,000	\$28,622	\$71,378	249%	\$28,622	\$100,000
00001 119 2400.00061	CROSSING GUARDS	\$36,500	\$34,130	\$2,370	7%	\$34,130	\$36,500
00001 210 2400.00002	GROUP INSURANCE SCHOOL ADMINISTRATI	\$72,995	\$67,797	\$5,198	8%	\$67,797	\$55,127
00001 210 2400.00003	GROUP INSURANCE SCHOOL ADMINISTRATI	\$34,206	\$30,928	\$3,278	11%	\$30,928	\$23,928
00001 210 2400.00004		\$7,834	\$10,948	-\$3,114	-28%	\$10,948	\$27,398
00001 210 2400.00005	GROUP INSURANCE SCHOOL ADMINISTRATI	\$22,789	\$25,007	-\$2,218 \$640	-9% 3%	\$25,007	\$29,888
00001 210 2400.00006 00001 210 2400.00007	GROUP INSURANCE SCHOOL ADMINISTRATI GROUP INSURANCE SCHOOL ADMINISTRATI	\$23,471 \$16,980	\$22,831 \$16,455	\$640	3%	\$22,831 \$16,455	\$21,372 \$15,193
00001 210 2400.00007	GROUP INSURANCE SCHOOL ADMINISTRATI	\$10,980	\$10,433	\$525	2%	\$29,275	\$13,193
00001 210 2400.00009	GROUP INSURANCE SCHOOL ADMINISTRATI	\$22,142	\$14,257	\$7,885	55%	\$14,257	\$14,468
00001 210 2400.00010	GROUP INSURANCE SCHOOL ADMINISTRATI	\$24,715	\$22,075	\$2.640	12%	\$22,075	\$20,082
00001 210 2400.00011	GROUP INSURANCE SCHOOL ADMINISTRATI	\$31,675	\$22,577	\$9,098	40%	\$22,577	\$22,505
00001 210 2400.00012	GROUP INSURANCE SCHOOL ADMINISTRATI	\$29,756	\$32,058	-\$2,302	-7%	\$32,058	\$25,948
00001 210 2400.00013	GROUP INSURANCE SCHOOL ADMINISTRATI	\$17,473	\$17,318	\$155	1%	\$17,318	\$16,217
00001 210 2400.00014	GROUP INSURANCE SCHOOL ADMINISTRATI	\$62,678	\$60,153	\$2,525	4%	\$60,153	\$60,805
00001 210 2400.00015	GROUP INSURANCE SCHOOL ADMINISTRATI	\$20,764	\$20,302	\$462	2%	\$20,302	\$19,768
00001 210 2400.00018	GROUP INSURANCE SCHOOL ADMINISTRATI	\$49,074	\$46,988	\$2,086	4%	\$46,988	\$46,395
00001 210 2400.00023	GROUP INSURANCE SCHOOL ADMINISTRATI	\$18,987	\$19,331	-\$344	-2%	\$19,331	\$20,579
00001 210 2400.00024	GROUP INSURANCE	\$25,484	\$23,315	\$2,169	9%	\$23,315	\$24,808
00001 210 2400.00026	GROUP INSURANCE SCHOOL ADMINISTRATI	\$22,202	\$21,659	\$543	3%	\$21,659	\$21,008
00001 210 2400.00028	GROUP INSURANCE SCHOOL ADMINISTRATI	\$25,144	\$23,645	\$1,499	6%	\$23,645	\$14,468
00001 225 2400.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$5,110	\$5,658	-\$548	-10%	\$5,658	\$4,602
00001 225 2400.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$3,386	\$2,953	\$433	15%	\$2,953	\$2,450
00001 225 2400.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$1,433	\$1,421	\$12	1%	\$1,421	\$2,438
00001 225 2400.00005	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$2,333	\$2,110	\$223	11%	\$2,110	\$2,271
00001 225 2400.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$2,169	\$2,007	\$162	8%	\$2,007	\$2,065
00001 225 2400.00007	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$1,305	\$1,398	-\$93	-7%	\$1,398	\$1,364
00001 225 2400.00008	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$1,084	\$1,913	-\$829	-43%	\$1,913	\$1,934
00001 225 2400.00009	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$2,008	\$1,336	\$672	50%	\$1,336	\$1,392
00001 225 2400.00010	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$2,028	\$1,905	\$123	6%	\$1,905	\$1,954
00001 225 2400.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$3,033	\$2,129	\$904	42%	\$2,129	\$2,174
00001 225 2400.00012	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$2,256	\$2,049	\$207	10%	\$2,049	\$2,186
00001 225 2400.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$1,440	\$1,310	\$130	10%	\$1,310	\$1,305
00001 225 2400.00014	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$4,610	\$4,357	\$253	6%	\$4,357	\$4,570
00001 225 2400.00015	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$1,387	\$1,205	\$182	15%	\$1,205	\$1,332
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$4,430	\$4,222		5%	\$4,222	\$4,287
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$89	\$76	-	18%	\$76	\$200
00001 225 2400.00024		\$1,162	\$1,066	\$96 \$204	9%	\$1,066	\$1,096
00001 225 2400.00026	MEDICARE/MEDICAID CONTRIBUTIONS SCH MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$2,453 \$2,140	\$2,249 \$2,008	\$204	9% 7%	\$2,249 \$2,008	\$2,361 \$1,269
00001 225 2400.00028	MEDICARE	\$900	\$757	\$132	19%	\$757	
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$900	\$757 \$490		-100%	\$757	\$250 \$500
00001 223 2400.00001	LOUISIANA TEACHERS' RETIREMENT SYST	\$72,198	\$82,699	-\$490	-100%	\$82,699	\$58,183
00001 231 2400.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$56,323	\$55,971	\$352	-13%	\$55,971	\$38,183
00001 231 2400.00003		\$23,832	\$25,557	-\$1,725	-7%	\$25,557	\$41,750
00001 231 2400.00004		\$22,955	\$23,469		-2%	\$23,469	\$23,205
00001 231 2400.00006		\$36,194	\$37,046	-\$852	-2%	\$37,046	\$35,476
00001 231 2400.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$21,683	\$22,711	-\$1,028	-5%	\$22,711	\$23,507
00001 231 2400.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$15,171	\$15,873	-\$702	-4%	\$15,873	\$20,258
00001 231 2400.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$33,443	\$24,176		38%	\$24,176	\$23,881
00001 231 2400.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$33,765	\$34,980	-\$1,215	-3%	\$34,980	\$33,428
	LOUISIANA TEACHERS' RETIREMENT SYST	\$50,414	\$38,338			\$38,338	\$37,183
	LOUISIANA TEACHERS' RETIREMENT SYST	\$37,504	\$38,941	-\$1,437	-4%	\$38,941	\$37,394
00001 231 2400.00013		\$23,929	\$23,168	\$761	3%	\$23,168	\$22,326
00001 231 2400.00014		\$79,247	\$80,834	-\$1,587	-2%	\$80,834	\$80,851
00001 231 2400.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$23,046	\$23,628	-\$582	-2%	\$23,628	\$22,787
00001 231 2400.00013				-\$2,752	-4%	\$76,483	\$73,423
	LOUISIANA TEACHERS' RETIREMENT SYST	\$73,731	\$76,483	72,752	-170	<i>,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
00001 231 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST LOUISIANA TEACHERS' RETIREMENT SYST	\$73,731 \$1,480	\$76,483 \$248	\$1,232	497%	\$248	\$21,903
00001 231 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST						

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 231 2400.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$35,573	\$36,618	-\$1,045	-3%	\$36,618	\$21,698
00001 231 2400.00061	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,000	\$1,820	\$1,180	65%	\$1,820	\$3,000
00001 233 2400.00002	LOUISIANA SCHOOL EMPLOYEES RETIREMENT	\$0	\$0	\$0	0%	\$0	\$50
00001 233 2400.00061	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$800	\$704	\$96	14%	\$704	\$500
00001 111 2410.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$92,570	\$96,254	-\$3,684	-4%	\$96,254	\$89,024
00001 111 2410.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$72,664	\$70,040	\$2,624	4%	\$70,040	\$70,040
00001 111 2410.00004	OFFICIALS/ADMINISTRATORS/MANAGERS	\$74,646	\$72,036	\$2,610	4%	\$72,036	\$72,036
00001 111 2410.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	\$71,371	\$68,760	\$2,611	4%	\$68,760	\$68,760
00001 111 2410.00006	OFFICIALS/ADMINISTRATORS/MANAGERS	\$67,928	\$65,317	\$2,611	4%	\$65,317	\$65,317
00001 111 2410.00007	OFFICIALS/ADMINISTRATORS/MANAGERS	\$66,096	\$65,622	\$474	1%	\$65,622	\$72,036
00001 111 2410.00008	OFFICIALS/ADMINISTRATORS/MANAGERS	\$69,760	\$67,149	\$2,611	4%	\$67,149	\$67,149
00001 111 2410.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	\$74,534	\$71,911	\$2,623	4%	\$71,911	\$71,911
00001 111 2410.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	\$73,392	\$70,782	\$2,610	4%	\$70,782	\$70,782
00001 111 2410.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$72,664	\$68,503	\$4,161	6%	\$68,503	\$70,040
00001 111 2410.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	\$71,592	\$68,982	\$2,610	4%	\$68,982	\$68,982
00001 111 2410.00013 00001 111 2410.00014	OFFICIALS/ADMINISTRATORS/MANAGERS OFFICIALS/ADMINISTRATORS/MANAGERS	\$72,814 \$85,569	\$73,000 \$82,933	-\$186 \$2,636	0% 3%	\$73,000 \$82,933	\$67,149 \$82,933
00001 111 2410.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$69,149	\$66,539	\$2,636	5% 4%	\$66,539	\$66,539
00001 111 2410.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	\$90,661	\$88,025	\$2,610	3%	\$88,025	\$88,024
00001 111 2410.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$5,141	\$4,713	\$428	9%	\$4,713	\$5,141
00001 111 2410.00023	OFFICIALS/ADMINISTRATORS/MANAGERS	\$69,760	\$67,149	\$428	9% 4%	\$67,149	\$67,149
00001 111 2410.00026	OFFICIALS/ADMINISTRATORS/MANAGERS	\$70,371	\$67,760	\$2,611	4%	\$67,760	\$67,760
00001 111 2410.00028	OFFICIALS/ADMINISTRATORS/MANAGERS	\$66,706	\$64,095	\$2,611	4%	\$64,095	\$64,096
00001 114 2410.00002	CLERICAL/SECRETARIAL OFFICE OF THE	\$47,542	\$44,997	\$2,545	6%	\$44,997	\$44,998
00001 114 2410.00003	CLERICAL/SECRETARIAL OFFICE OF THE	\$23,631	\$22,631	\$1,000	4%	\$22,631	\$22,631
00001 114 2410.00004	CLERICAL/SECRETARIAL OFFICE OF THE	\$18,353	\$14,177	\$4,176	29%	\$14,177	\$17,231
00001 114 2410.00005	CLERICAL/SECRETARIAL OFFICE OF THE	\$17,986	\$16,663	\$1,323	8%	\$16,663	\$18,919
00001 114 2410.00006	CLERICAL/SECRETARIAL OFFICE OF THE	\$18,649	\$16,902	\$1,747	10%	\$16,902	\$16,740
00001 114 2410.00007	CLERICAL/SECRETARIAL OFFICE OF THE	\$17,986	\$16,862	\$1,124	7%	\$16,862	\$16,862
00001 114 2410.00008	CLERICAL/SECRETARIAL OFFICE OF THE	\$20,586	\$19,586	\$1,000	5%	\$19,586	\$19,586
00001 114 2410.00009	CLERICAL/SECRETARIAL OFFICE OF THE	\$19,565	\$16,924	\$2,641	16%	\$16,924	\$18,495
00001 114 2410.00010	CLERICAL/SECRETARIAL OFFICE OF THE	\$19,565	\$19,609	-\$44	0%	\$19,609	\$18,688
00001 114 2410.00011	CLERICAL/SECRETARIAL OFFICE OF THE	\$19,842	\$18,866	\$976	5%	\$18,866	\$18,669
00001 114 2410.00012	CLERICAL/SECRETARIAL OFFICE OF THE	\$19,197	\$16,467	\$2,730	17%	\$16,467	\$19,586
00001 114 2410.00013	CLERICAL/SECRETARIAL OFFICE OF THE	\$20,586	\$16,985	\$3,601	21%	\$16,985	\$16,986
00001 114 2410.00014	CLERICAL/SECRETARIAL OFFICE OF THE	\$42,336	\$42,594	-\$258	-1%	\$42,594	\$42,595
00001 114 2410.00015	CLERICAL/SECRETARIAL OFFICE OF THE	\$20,586	\$19,453	\$1,133	6%	\$19,453	\$19,453
00001 114 2410.00018	CLERICAL/SECRETARIAL OFFICE OF THE	\$29,894	\$28,894	\$1,000	3%	\$28,894	\$28,894
00001 114 2410.00023	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 114 2410.00024	CLERICAL/SECRETARIAL OFFICE OF THE	\$19,919	\$18,688	\$1,231	7%	\$18,688	\$18,688
00001 114 2410.00026	CLERICAL/SECRETARIAL OFFICE OF THE	\$20,453	\$19,319	\$1,134	6%	\$19,319	\$19,319
00001 114 2410.00028	CLERICAL/SECRETARIAL OFFICE OF THE	\$18,520	\$17,625	\$895	5%	\$17,625	\$17,505
		\$5,000	\$3,548	\$1,453	41%	\$3,548	\$0
00001 123 2410.00028		\$200	\$0	\$200	0%	\$0	\$200
00001 124 2410.00003	OTHER SUBSTITUTES SUBSTITUTE / TEMP EMPLOYEES	\$200 \$200	\$0 \$0	\$200 \$200	0% 0%	\$0 \$0	\$200 \$200
	SUBSTITUTE/ TEMP EMPLOYEES	\$200	\$4,585	-\$4,385	-96%	\$0 \$4,585	\$200
00001 124 2410.00012	SICK LEAVE SEVERANCE PAY OFFICE OF	\$200	\$4,585	-\$4,385 -\$462	-96%	\$4,585	\$200
00001 281 2410.00050	ANNUAL LEAVE SEVERANCE PAY OFFICE	\$20,000	\$25,462 \$19,922	\$78	-2%	\$25,462	\$10,000
00001 282 2410.00030		\$2,000	\$19,922	\$2,000	0%	\$19,922	\$10,000
00001 111 2420.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$158,222	\$139,377	\$18,845	14%	\$139,377	\$135,645
00001 111 2420.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$110,636	\$86,155	\$24,481	28%	\$86,155	\$54,704
00001 111 2420.00004	OFFICIALS/ADMINISTRATORS/MANAGERS	\$0	\$7,475	-\$7,475	-100%	\$7,475	\$68,169
00001 111 2420.00005	ADM/MGR ASS PRINC	\$60,648	\$58,047	\$2,601	4%	\$58,047	\$58,047
00001 111 2420.00006	ASSISTANT PRINCIPALS	\$52,694	\$50,081	\$2,613	5%	\$50,081	\$50,081
00001 111 2420.00008	OFFICIALS/ADMINISTRATORS/MANAGERS	\$56,000	\$56,208	-\$208	0%	\$56,208	\$56,209
00001 111 2420.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	\$0	\$0	\$0	0%	\$0	\$0
00001 111 2420.00010	ASST PRINCIPAL	\$37,743	\$35,915	\$1,828	5%	\$35,915	\$35,915
00001 111 2420.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$52,938	\$50,310	\$2,628	5%	\$50,310	\$50,311
00001 111 2420.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	\$53,919	\$51,307	\$2,612	5%	\$51,307	\$51,306
00001 111 2420.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$63,078	\$60,436	\$2,642	4%	\$60,436	\$60,436
00001 111 2420.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$66,289	\$63,647	\$2,642	4%	\$63,647	\$63,647
00001 111 2420.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	\$55,145	\$52,246	\$2,899	6%	\$52,246	\$52,246
00001 111 2420.00026	OFFICIALS/ADMINISTRATORS/MANAGERS	\$67,454	\$64,812	\$2,642	4%	\$64,812	\$64,812
00001 111 2420.00028	OFFICIALS/ADMINISTRATORS/MANAGERS	\$51,469	\$48,856	\$2,613	5%	\$48,856	\$46,940
		\$5,000	\$12,255	-\$7,255	-59%	\$12,255	\$0
00001 123 2420.00007	SUBSTITUTE	\$5,000	712,233	77,233	3370	<i>\\</i> 12)200	1.5

	1	2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 282 2420.00050	ANNUAL LEAVE SEVERANCE PAY	\$10,000	\$3,276	\$6,724	205%	\$3,276	\$0
00001 111 2490.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$92,881	\$76,611	\$16,270	21%	\$76,611	\$5,853
00001 111 2490.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$5,823	\$5,819	\$4	0%	\$5,819	\$5,819
00001 111 2490.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$47,812	\$0	\$47,812	0%	\$0	\$0
00001 111 2490.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$58,576	\$63,932	-\$5,356	-8%	\$63,932	\$63,932
00001 111 2490.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$67,378	\$64,781	\$2,597	4%	\$64,781	\$64,781
00001 111 2490.00023	OFFICIALS	\$75,000	\$77,144	-\$2,144	-3%	\$77,144	\$84,158
00001 111 2490.00050	OFFICIALS/ADMINISTRATORS/MANAGERS	\$0	\$0	\$0	0%	\$0	\$5,000
00001 114 2490.00002	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$20,318	\$19,151	\$1,167	6%	\$19,151	\$19,151
00001 114 2490.00014	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$55,706	\$52,557	\$3,149	6%	\$52,557	\$52,558
00001 114 2490.00018	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$29,894	\$28,894	\$1,000	3%	\$28,894	\$28,894
00001 123 2490.00005	SUBSTITUTES	\$200	\$0	\$200	0%	\$0	\$200
00001 124 2490.00002		\$5,000	\$3,705	\$1,295	35%	\$3,705	\$0 ¢5 000
00001 281 2490.00050		\$5,000	\$0 \$0	\$5,000	0%	\$0 \$0	\$5,000
00001 282 2490.00050 00001 114 2510.00066	ANNUAL LEAVE SEVERANCE PAY OTHER	\$1,000		\$1,000	0% 4%	\$0 \$30,300	\$1,000
00001 114 2510.00066	CLERICAL/SECRETARIAL STAFF SALARIES	\$31,611 \$254,270	\$30,300 \$239,550	\$1,311 \$14,720	4% 6%	\$30,300	\$30,300 \$238,453
00001 119 2310.00000	OTHER SALARIES	\$234,270	\$239,330	\$14,720	0%	\$235,330	\$238,433
00001 210 2510.00066	GROUP INSURANCE FISCAL SERVICES	\$71,884	\$70.107	\$1,777	3%	\$70,107	\$5,000
00001 210 2310.00000	MEDICARE/MEDICAID CONTRIBUTIONS FIS	\$7,500	\$5,861	\$1,639	28%	\$5,861	\$6,400
00001 223 2510.00000	LOUISIANA TEACHERS' RETIREMENT SYST	\$102,000	\$93,526	\$8,474	9%	\$93,526	\$104.752
00001 281 2510.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$0 \$0	\$5,000	0%	\$0	\$5,000
00001 282 2510.00050	ANNUAL LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 320 2510.00066	CONTRACTED SERVICES	\$15,000	\$0	\$15,000	0%	\$0	\$15,000
00001 339 2510.00066	BUSINESS SOFTWARE	\$50,000	\$36,905	\$13,095	35%	\$36,905	\$50,000
00001 340 2510.00050	TECHNICAL SERVICES FISCAL SERVICES	\$1,500	\$1,265	\$235	19%	\$1,265	\$15,000
00001 442 2510.00066	RENTAL OF EQUIPMENT AND VEHICLES FI	\$5,000	\$5,125	-\$125	-2%	\$5,125	\$6,000
00001 530 2510.00066	TELEPHONE/POSTAGE	\$12,500	\$12,367	\$133	1%	\$12,367	\$12,000
00001 582 2510.00066	TRAVEL	\$10,000	\$5,623	\$4,377	78%	\$5,623	\$8,000
00001 610 2510.00066	MATERIALS & SUPPLIES	\$50,000	\$26,224	\$23,776	91%	\$26,224	\$50,000
00001 615 2510.00066	COMPUTER SUPPLIES FISCAL SERVICES	\$30,000	\$23,481	\$6,519	28%	\$23,481	\$30,000
00001 890 2510.00066	FISCAL SUPPORT	\$25,000	\$2,459	\$22,541	917%	\$2,459	\$25,000
00001 111 2511.00066	ADM/MGRS	\$157,305	\$156,996	\$309	0%	\$156,996	\$162,350
00001 119 2530.00060	SERVICE WORKERS	\$73,780	\$66,766	\$7,014	11%	\$66,766	\$67,297
00001 210 2530.00060	GROUP INSURANCE WAREHOUSING AND DIS	\$0	\$0	\$0	0%	\$0	\$10,000
00001 225 2530.00050	MEDICARE	\$0	\$0	\$0	0%	\$0	\$100
00001 225 2530.00060	MEDICARE/MEDICAID CONTRIBUTIONS WAR	\$1,200	\$1,025	\$175	17%	\$1,025	\$1,100
00001 233 2530.00060	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$22,191	\$19,647	\$2,544	13%	\$19,647	\$20,308
00001 281 2530.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$2,000
00001 282 2530.00050	ANNUAL LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 582 2530.00060	TRAVEL	\$2,000	\$658	\$1,342	204%	\$658	\$2,000
00001 890 2530.00060	MISCELLANEOUS	\$100	\$50	\$50	101%	\$50	\$300
00001 111 2540.00062	GROUP INSURANCE PRINTING, PUBLISHIN	\$39,740	\$37,442		6% 2%	\$37,442	\$37,443
00001 210 2540.00062	,	\$13,562 \$600	\$13,312 \$438	\$250 \$162	37%	\$13,312 \$438	\$13,028 \$575
	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,800	\$9,655	\$102	1%	\$9,655	\$10,057
		\$5,000	\$0,055 \$0		0%	\$9,055	\$10,037
00001 282 2540.00050		\$5,000	\$0 \$0		0%	\$0 \$0	\$5,000
	RENTAL OF EQUIPMENT AND VEHICLES PR	\$20,000	\$13,604	\$6,396	47%	\$13,604	\$20,000
00001 124 2600.00003		\$20,000	\$56	\$45	80%	\$13,004	\$20,000 \$0
00001 124 2600.00009		\$200	\$0		0%	\$0	\$200
00001 124 2600.00050		\$200	\$0		0%	\$0	\$5,000
00001 210 2600.00002	GROUP INSURANCE OPERATIONS AND MAIN	\$19,074	\$18,079	\$995	6%	\$18,079	\$18,512
00001 210 2600.00003		\$18,363	\$17,774		3%	\$17,774	\$20,506
00001 210 2600.00005		\$22,783	\$21,167	\$1,616		\$21,167	\$21,245
00001 210 2600.00006		\$15,507	\$15,469	\$38	0%	\$15,469	\$14,127
00001 210 2600.00007	GROUP INSURANCE OPERATIONS AND MAIN	\$3,063	\$3,197	-\$134	-4%	\$3,197	\$3,131
00001 210 2600.00008	GROUP INSURANCE OPERATIONS AND MAIN	\$20,322	\$19,957	\$365	2%	\$19,957	\$19,447
00001 210 2600.00009	GROUP INSURANCE OPERATIONS AND MAIN	\$15,225	\$14,873	\$352	2%	\$14,873	\$14,468
00001 210 2600.00010		\$15,225	\$12,543	\$2,682	21%	\$12,543	\$14,697
00001 210 2600.00011	GROUP INSURANCE OPERATIONS AND MAIN	\$7,392	\$7,232	\$160	2%	\$7,232	\$7,073
00001 210 2600.00012	GROUP INSURANCE OPERATIONS AND MAIN	\$12,640	\$12,371	\$269	2%	\$12,371	\$12,102
00001 210 2600.00013	GROUP INSURANCE OPERATIONS AND MAIN	\$22,246	\$18,980	\$3,266	17%	\$18,980	\$14,307
00001 210 2600.00014		\$57,908	\$57,074	\$834	1%	\$57,074	\$56,607
		612 70F	\$13,412	\$293	2%	\$13,412	\$17,224
00001 210 2600.00015	GROUP INSURANCE OPERATIONS AND MAIN	\$13,705	715,412	φ 2 50	270	Ş15,412	. ,
	GROUP INSURANCE OPERATIONS AND MAIN	\$13,705	\$13,327	\$1,207	9%	\$13,412 \$13,327 \$7,232	\$12,900 \$7,073

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 210 2600.00026	GROUP INSURANCE OPERATIONS AND MAIN	\$6,877	\$6,866	\$11	0%	\$6,866	\$5,773
00001 210 2600.00028	GROUP INSURANCE OF ERATIONS AND MAIN	\$21,116	\$20,291	\$825	4%	\$20,291	\$18,707
00001 210 2600.00051	GROUP INSURANCE OPERATIONS AND MAIN	\$48,099	\$47,103	\$996	2%	\$47,103	\$46,075
00001 210 2600.00052	GROUP INSURANCE OPERATIONS AND MAIN	\$0	\$676	-\$676	-100%	\$676	\$7,289
00001 210 2600.00060	GROUP INSURANCE OPERATIONS AND MAIN	\$7,888	\$7,466	\$422	6%	\$7,466	\$7,289
00001 210 2600.00071	GROUP INSURANCE OPERATIONS AND MAIN	\$45,103	\$44,947	\$156	0%	\$44,947	\$51,374
00001 225 2600.00002	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$2,495	\$2,403	\$92	4%	\$2,403	\$2,382
00001 225 2600.00003	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,705	\$1,542	\$163	11%	\$1,542	\$1,414
00001 225 2600.00004	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,138	\$1,070	\$68	6%	\$1,070	\$867
00001 225 2600.00005	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,278	\$1,393	-\$115	-8%	\$1,393	\$1,494
00001 225 2600.00006	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,160	\$1,170	-\$10	-1%	\$1,170	\$1,114
00001 225 2600.00007	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,167	\$1,184	-\$17	-1%	\$1,184	\$1,312
00001 225 2600.00008	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,765	\$1,514	\$251	17%	\$1,514	\$1,245
00001 225 2600.00009	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,379	\$1,882	-\$503	-27%	\$1,882	\$1,397
00001 225 2600.00010	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,151	\$1,098	\$53	5%	\$1,098	\$1,125
00001 225 2600.00011	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,367	\$1,357	\$10	1%	\$1,357	\$1,075
00001 225 2600.00012	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,551	\$1,245	\$306	25%	\$1,245	\$1,500
00001 225 2600.00013	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,248	\$1,147	\$101	9%	\$1,147	\$1,195
00001 225 2600.00014	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$2,592	\$2,876	-\$284	-10%	\$2,876	\$2,610
00001 225 2600.00015	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,214	\$1,323	-\$109	-8%	\$1,323	\$1,405
00001 225 2600.00018	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$2,267	\$2,213	\$54	2%	\$2,213	\$2,059
00001 225 2600.00023	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$359	\$355	\$4	1%	\$355	\$342
00001 225 2600.00024	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,303	\$1,264	\$39	3%	\$1,264	\$1,033
00001 225 2600.00026	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,180	\$1,320	-\$140	-11%	\$1,320	\$1,177
00001 225 2600.00028	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$772	\$1,254	-\$482	-38%	\$1,254	\$1,040
00001 225 2600.00050	MEDICARE	\$500	\$495	\$5	1%	\$495	\$350
00001 225 2600.00051	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$3,762	\$3,849	-\$87	-2%	\$3,849	\$3,700
00001 225 2600.00052	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$250	\$225	\$25	11%	\$225	\$330
00001 225 2600.00054	MEDICARE	\$0	\$0	\$0	0%	\$0	\$100
00001 225 2600.00060	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,350	\$1,299	\$51	4%	\$1,299	\$1,250
00001 225 2600.00071	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$2,560	\$2,527	\$33	1%	\$2,527	\$3,500
00001 231 2600.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$50
00001 231 2600.00006	TEACHERS RETIREMENT	\$100	\$78	\$22	28%	\$78	\$0
00001 231 2600.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$300	\$311	-\$11	-4%	\$311	\$300
00001 231 2600.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,500	\$5,156	\$344	7%	\$5,156	\$5,500
00001 231 2600.00013	RETIREMENT	\$200	\$156	\$44	28%	\$156	\$0
00001 231 2600.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,000	\$3,677	\$323	9%	\$3,677	\$0
00001 231 2600.00026 00001 231 2600.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0 ¢0	\$0 \$0	0%	\$0	\$300
	LOUISIANA TEACHERS' RETIREMENT SYST	\$0 \$8.000	\$0		0% 8%	\$0	\$100
00001 231 2600.00051 00001 231 2600.00071	LOUISIANA TEACHERS RETIREMENT STST	\$8,000	\$7,411 \$0	\$589 \$0	8% 0%	\$7,411 \$0	\$8,000 \$1,000
00001 231 2600.00071	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$47,500	\$0 \$46.525	\$0	2%	\$46,525	\$1,000
					9%		
	LA. SCHOOL EMPLOYEES' RETIREMENT SY LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$32,449 \$21,724	\$29,834 \$18,379	\$3,345	18%	\$29,834 \$18,379	\$26,911 \$16,569
00001 233 2600.00004		\$24,363	\$10,575	\$2,428	13%	\$21,935	\$10,503
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$22,076	\$23,242	-\$1,166		\$23,242	\$21,197
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$22,433	\$21,349	\$1,084	5%	\$21,349	\$25,195
00001 233 2600.00008		\$26,110	\$23,760	\$2,350	10%	\$23,760	\$17,223
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$26,249	\$35,660	-\$9,411	-26%	\$35,660	\$26,595
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$21,900	\$21,606	\$295	1%	\$21,606	\$21,409
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$20,140	\$17,857	\$2,283	13%	\$17,857	\$14,902
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$29,532	\$22,410	\$7,122	32%	\$22,410	\$28,560
00001 233 2600.00013		\$23,855	\$23,649	\$206	1%	\$23,649	\$22,838
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$22,861	\$33,562	-\$10,701	-32%	\$33,562	\$37,532
00001 233 2600.00015	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$23,105	\$24,618	-\$1,513	-6%	\$24,618	\$26,745
00001 233 2600.00018	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$43,277	\$43,248	\$29	0%	\$43,248	\$39,320
00001 233 2600.00023	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$6,843	\$6,992	-\$149	-2%	\$6,992	\$6,511
00001 233 2600.00024	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$24,806	\$21,971	\$2,835	13%	\$21,971	\$19,754
00001 233 2600.00026	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$22,466	\$25,820	-\$3,354	-13%	\$25,820	\$22,404
00001 233 2600.00028	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$14,690	\$26,209	-\$11,519	-44%	\$26,209	\$19,795
00001 233 2600.00051	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$63,354	\$51,370	\$11,984	23%	\$51,370	\$50,562
00001 233 2600.00052	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,000	\$489	\$511	104%	\$489	\$7,000
00001 233 2600.00054	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,000	\$0	\$1,000	0%	\$0	\$2,000
00001 233 2600.00060	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$25,642	\$7,286	\$18,356	252%	\$7,286	\$7,033
00001 233 2600 00071	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$48,354	\$53 <i>,</i> 438	-\$5,084	-10%	\$53,438	\$61,575
000012332000.00071							
	OPERATIONS & MAINTENACNE SERVICES	\$15,000	\$16,000	-\$1,000	-6%	\$16,000	\$15,000

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 114 2610.00051	CLERICAL/SECRETARIAL SUPV. OF MAINT	\$29,015	\$27,704	\$1,311	5%	\$27,704	\$27,704
00001 116 2610.00051	SERVICE WORKERS SUPV. OF MAINTENANC	\$22,183	\$20,755	\$1,428	7%	\$20,755	\$20,976
00001 117 2610.00051	SKILLED CRAFTS SUPV. OF MAINTENANCE	\$55,099	\$52,819	\$2,280	4%	\$52,819	\$52,819
00001 281 2610.00050	SICK LEAVE SEVERANCE PAY SUPV. OF M	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 282 2610.00050	ANNUAL LEAVE SEVERANCE PAY SUPV.	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 111 2620.00060	OFFICIALS/ADMINISTRATORS/MANAGERS	\$65,349	\$49,612	\$15,737	32%	\$49,612	\$49,209
00001 111 2620.00071	OFFICIALS/ADMINISTRATORS/MANAGERS	\$57,469	\$55,094	\$2,375	4%	\$55,094	\$55,094
00001 116 2620.00002	SERVICE WORKERS OPERATING BUILDINGS	\$164,273	\$154,277	\$9,996	6%	\$154,277	\$157,584
00001 116 2620.00003	SERVICE WORKERS OPERATING BUILDINGS	\$112,349	\$100,527	\$11,822	12%	\$100,527	\$93,153
00001 116 2620.00004	SERVICE WORKERS OPERATING BUILDINGS	\$75,231	\$57,528	\$17,703	31%	\$57,528	\$67,421
00001 116 2620.00005	SERVICE WORKERS OPERATING BUILDINGS	\$84,790	\$96,826	-\$12,036	-12%	\$96,826	\$98,814
00001 116 2620.00006	SERVICE WORKERS OPERATING BUILDINGS	\$76,507	\$75,363	\$1,144	2%	\$75,363	\$73,319
00001 116 2620.00007	SERVICE WORKERS OPERATING BUILDINGS	\$77,798	\$71,896	\$5,902	8%	\$71,896	\$86,936
00001 116 2620.00008	SERVICE WORKERS OPERATING BUILDINGS	\$116,474	\$106,096	\$10,378	10%	\$106,096	\$82,402
00001 116 2620.00009	SERVICE WORKERS OPERATING BUILDINGS	\$90,754	\$116,265	-\$25,511	-22%	\$116,265	\$92,007
00001 116 2620.00010 00001 116 2620.00011	SERVICE WORKERS OPERATING BUILDINGS SERVICE WORKERS OPERATING BUILDINGS	\$75,868	\$72,488	\$3,380 \$10,956	5% 14%	\$72,488	\$74,088
00001 116 2620.00011		\$89,943 \$101,780	\$78,987 \$76,157	\$10,956 \$25,623	34%	\$78,987 \$76,157	\$70,683 \$98,260
00001 116 2620.00012	SERVICE WORKERS OPERATING BUILDINGS SERVICE WORKERS OPERATING BUILDINGS	\$101,780	\$76,157 \$78,255	\$25,623 \$4,695	<u> </u>	\$76,157 \$78,255	\$98,260 \$79,268
00001 116 2620.00013	SERVICE WORKERS OPERATING BUILDINGS	\$171,823	\$78,255	-\$5,253	-3%	\$177,076	\$172,569
00001 116 2620.00014	SERVICE WORKERS OPERATING BUILDINGS	\$79,332	\$78,520	\$812	-3%	\$78,520	\$172,303
00001 116 2620.00013	SERVICE WORKERS OPERATING BUILDINGS	\$149,842	\$142,511	\$7,331	5%	\$142,511	\$135,502
00001 116 2620.00023	SERVICE WORKERS OPERATING BUILDINGS	\$23,277	\$22,579	\$698	3%	\$22,579	\$22,074
00001 116 2620.00024	SERVICE WORKERS OPERATING BUILDINGS	\$86,395	\$72,343	\$14,052	19%	\$72,343	\$68,093
00001 116 2620.00026	SERVICE WORKERS OPERATING BUILDINGS	\$77,918	\$86,258	-\$8,340	-10%	\$86,258	\$77,694
00001 116 2620.00028	SERVICE WORKERS OPERATING BUILDINGS	\$50,614	\$87,546	-\$36,932	-42%	\$87,546	\$68,241
00001 116 2620.00051	MAINTENANCE SAL	\$24,259	\$18,166	\$6,093	34%	\$18,166	\$23,058
00001 116 2620.00052	SERVICE WORKERS OPERATING BUILDINGS	\$2,000	\$1,753	\$247	14%	\$1,753	\$24,613
00001 116 2620.00060	ROVING CUSTODIANS	\$25,815	\$24,910	\$905	4%	\$24,910	\$24,613
00001 117 2620.00051	SKILLED CRAFTS OPERATING BUILDINGS	\$38,789	\$15,999	\$22,790	142%	\$15,999	\$15,999
00001 117 2620.00071	SKILLED CRAFTS OPERATING BUILDINGS	\$113,376	\$130,053	-\$16,677	-13%	\$130,053	\$161,913
00001 119 2620.00004	OTHER SALARIES OPERATING BUILDINGS	\$5,000	\$4,594	\$406	9%	\$4,594	\$0
00001 119 2620.00006	SUBSTITUTE/TEMPORARY EMPLOYEES	\$3,000	\$3,037	-\$37	-1%	\$3,037	\$0
00001 119 2620.00008	SUBSTITUTE/TEMPORARY EMPLOYEES	\$1,000	\$60	\$940	1570%	\$60	\$0
00001 119 2620.00009	OTHER SALARIES	\$5,000	\$4,409	\$591	13%	\$4,409	\$0
00001 119 2620.00013	OTHER SALARIES	\$1,000	\$631	\$369	59%	\$631	\$0
00001 119 2620.00024	SUBSTITUTE/TEMPORARY EMPLOYEES	\$1,500	\$1,319	\$181	14%	\$1,319	\$0
00001 122 2620.00051	SEASONAL EMPLOYEE OPERATING BUILDIN	\$80,000	\$76,518	\$3,482	5%	\$76,518	\$80,000
00001 122 2620.00071	SEASONAL EMPLOYEE	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 123 2620.00018	SUBSTITUTE EMPLOYEE OPERATING BUILD	\$200	\$0	\$200	0%	\$0	\$200
00001 124 2620.00002	OTHER SUBSTITUTES/TEMP EMPLOYEES OP	\$10,000	\$6,272	\$3,728	59%	\$6,272	\$10,000
00001 124 2620.00003	OTHER SUBSTITUTES/SEASONAL EMPLOYEES	\$7,500	\$5,522	\$1,978	36%	\$5,522	\$7,500
	OTHER SUBSTITUTE/TEMP EMPLOYEES	\$7,500	\$7,763			\$7,763	\$2,000
00001 124 2620.00005	OTHER EMPLOYEE	\$2,000	\$167	\$1,834	1101%	\$167	\$6,700
00001 124 2620.00006	OTHER SUBSTITUTES/TEMP EMPLOYEES OP	\$2,000	\$1,198	\$802	67%	\$1,198	\$2,000
00001 124 2620.00007 00001 124 2620.00008	OTHER SUBSTITUTES/TEMP EMPLOYEES OP OTHER EMPLOYEE	\$6,000 \$2,000	\$5,679 \$962	\$321 \$1,038	6% 108%	\$5,679 \$962	\$2,000 \$3,000
00001 124 2620.00008	OTHER EMPLOYEE	\$2,000	\$962 \$4,685	\$1,038	7%	\$962 \$4,685	\$3,000 \$5,000
00001 124 2620.00009		\$3,000	\$4,685		-1%	\$4,685	\$3,000
	OTHER SUBSTITUTES/TEMP EMPLOYEES OP	\$3,000	\$10,809		-1%	\$10,809	\$2,000
00001 124 2620.00011	OTHER EMPLOYEE	\$10,000	\$10,809	-\$809	-10%	\$10,809	\$10,000
00001 124 2620.00012	OTHER EMPLOYEE	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 124 2620.00013	OTHER EMPLOYEE	\$30,000	\$28,439	\$1,561	5%	\$28,439	\$13,000
	OTHER SUBSTITUTES/TEMP EMPLOYEES	\$10,000	\$11,169	-\$1,169	-10%	\$11,169	\$2,000
	OTHER SUBSTITUTES/ TEMP EMPLOYEES	\$2,000	\$1,887	\$113	6%	\$1,887	\$9,000
00001 124 2620.00024	OTHER SUBSTITUTES/TEMP EMPLOYEES OP	\$10,000	\$8,027	\$1,973	25%	\$8,027	\$10,000
00001 124 2620.00026	OTHER SUBSTITUTES/TEMPORARY EMPLOYEES	\$2,000	\$350	\$1,650	471%	\$350	\$9,000
00001 124 2620.00028	OTHER EMPLOYEE	\$2,000	\$1,152	\$848	74%	\$1,152	\$10,000
00001 124 2620.00050	OTHER SUBSTITUTES/SEASONAL EMPLOYEES	\$5,000	\$2,456	\$2,544	104%	\$2,456	\$0
00001 124 2620.00052	OTHER SUBSTITUTE/TEMP EMPLOYEES	\$20,000	\$14,071	\$5,929	42%	\$14,071	\$1,000
00001 124 2620.00060	OTHER SUBSTITUTE/ TEMP EMPLOYEES	\$20,000	\$15,294	\$4,706	31%	\$15,294	\$16,000
00001 130 2620.00013	SALARIES FOR OVERTIME OPERATING BUI	\$2,000	\$1,578	\$422	27%	\$1,578	\$0
00001 281 2620.00050	SICK LEAVE SEVERANCE PAY OPERATING	\$20,000	\$20,024	-\$24	0%	\$20,024	\$10,000
00001 282 2620.00050	ANNUAL LEAVE SEVERANCE PAY OPERAT	\$10,000	\$11,635	-\$1,635	-14%	\$11,635	\$10,000
00001 411 2620 00002	WATER/SEWAGE	\$10,000	\$9,795	\$205	2%	\$9,795	\$10,000
00001 411 2020.00002							4
00001 411 2620.00003	WATER/SEWAGE	\$15,000	\$11,127	\$3,873	35%	\$11,127	\$16,000

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 411 2620.00005	WATER/SEWAGE	\$10,000	\$4,828	\$5,172	107%	\$4,828	\$10,000
00001 411 2620.00006	WATER/SEWAGE	\$10,000	\$8,697	\$1,303	15%	\$8,697	\$15,000
00001 411 2620.00007	WATER/SEWAGE	\$6,000	\$5,887	\$113	2%	\$5,887	\$6,000
00001 411 2620.00008	WATER/SEWAGE	\$8,000	\$5,338	\$2,662	50%	\$5,338	\$7,000
00001 411 2620.00009	WATER/SEWAGE	\$10,000	\$8,949	\$1,051	12%	\$8,949	\$8,000
00001 411 2620.00010	WATER/SEWAGE	\$6,000	\$5,560	\$440	8%	\$5,560	\$7,000
00001 411 2620.00011	WATER/SEWAGE	\$5,000	\$4,893	\$107	2%	\$4,893	\$12,000
00001 411 2620.00012	WATER/SEWAGE	\$55,000	\$55,340	-\$340	-1%	\$55,340	\$40,000
00001 411 2620.00013	WATER/SEWAGE	\$5,500	\$6,739	-\$1,239	-18%	\$6,739	\$5,500
00001 411 2620.00014	WATER/SEWAGE	\$50,000	\$38,086	\$11,914	31%	\$38,086	\$40,000
00001 411 2620.00015	WATER/SEWAGE	\$8,000	\$6,429	\$1,571	24%	\$6,429	\$8,000
00001 411 2620.00018	WATER/SEWAGE	\$65,000	\$61,923	\$3,077	5%	\$61,923	\$25,000
00001 411 2620.00023	WATER/SEWAGE	\$5,000	\$3,204	\$1,796	56% 32%	\$3,204	\$5,000 \$8,000
00001 411 2620.00024 00001 411 2620.00026	WATER/SEWAGE	\$8,000 \$7,000	\$6,041 \$7,751	\$1,959 -\$751	-10%	\$6,041 \$7,751	\$8,000 \$7,000
00001 411 2620.00028	WATER/SEWAGE OPERATING BUILDINGS SE	\$7,000	\$4,993	-\$751 \$8	-10%	\$4,993	\$7,000 \$5,000
00001 411 2620.00028	WATER/SEWAGE	\$4,000	\$2,507	\$1,493	60%	\$2,507	\$3,000
00001 411 2620.00051	WATER/SEWAGE	\$1,000	\$620	\$380	61%	\$620	\$1,000
00001 411 2620.00052	WATER/SEWAGE	\$1,000	\$790	\$210	27%	\$790	\$1,000
00001 421 2620.00052	DISPOSAL SERVICES	\$1,000	\$573	\$427	75%	\$573	\$1,000
00001 421 2620.00053	DISPOSAL SERVICES OPERATING BUILDIN	\$7,000	\$6,546	\$454	7%	\$6,546	\$4,000
00001 425 2620.00002	PEST CONTROL	\$1,000	\$868	\$132	15%	\$868	\$1,000
00001 425 2620.00003	PEST CONTROL	\$1,000	\$868	\$132	15%	\$868	\$1,000
00001 425 2620.00004	PEST CONTROL	\$1,000	\$868	\$132	15%	\$868	\$1,000
00001 425 2620.00005	PEST CONTROL	\$1,000	\$868	\$132	15%	\$868	\$1,000
00001 425 2620.00006	PEST CONTROL	\$1,000	\$868	\$132	15%	\$868	\$1,000
00001 425 2620.00007	PEST CONTROL	\$1,000	\$868	\$132	15%	\$868	\$1,000
00001 425 2620.00008	PEST CONTROL	\$1,000	\$868	\$132	15%	\$868	\$1,000
00001 425 2620.00009	PEST CONTROL	\$1,000	\$868	\$132	15%	\$868	\$1,000
00001 425 2620.00010	PEST CONTROL	\$1,000	\$868	\$132	15%	\$868	\$1,000
00001 425 2620.00011	PEST CONTROL	\$1,000	\$868	\$132	15%	\$868	\$1,000
00001 425 2620.00012	PEST CONTROL	\$1,000	\$868	\$132	15%	\$868	\$1,000
00001 425 2620.00013	PEST CONTROL	\$1,000	\$868	\$132	15%	\$868	\$1,000
00001 425 2620.00014	PEST CONTROL	\$1,000	\$868	\$132	15%	\$868	\$1,000
00001 425 2620.00015	PEST CONTROL	\$1,000	\$868	\$132	15%	\$868	\$1,000
00001 425 2620.00018	PEST CONTROL	\$1,000	\$868	\$132	15%	\$868	\$1,000
00001 425 2620.00023	PEST CONTROL	\$1,000	\$868	\$132	15%	\$868	\$1,000
00001 425 2620.00024	PEST CONTROL	\$1,000	\$868	\$132	15%	\$868	\$1,000
00001 425 2620.00026	PEST CONTROL	\$1,000	\$868	\$132	15%	\$868	\$1,000
00001 425 2620.00028	PEST CONTROL OPERATING BUILDINGS SE	\$1,000	\$868	\$132	15%	\$868	\$1,000
00001 425 2620.00051	PEST CONTROL	\$1,000	\$829	\$171	21%	\$829	\$1,000
00001 425 2620.00052	PEST CONTROL	\$300	\$275	\$25	9%	\$275	\$300
	REPAIRS AND MAINTENANCE SERVICES OP	\$0 \$800	\$0 \$530	\$0 \$270	0% 51%	\$0 \$530	\$100,000 \$800
00001 530 2620.00002 00001 530 2620.00003	TELEPHONE/POSTAGE	\$800	\$530	\$270	51%	\$530	\$800
00001 530 2620.00003	-	\$800	\$603	\$270	33%	\$603	\$800
	TELEPHONE/POSTAGE	\$800	\$581	\$197	38%	\$581	\$800
00001 530 2620.00005		\$800	\$530	\$219	51%	\$530	\$800
	TELEPHONE/POSTAGE	\$800	\$530 \$477	\$270	68%	\$330	\$800
00001 530 2620.00009	TELEPHONE/POSTAGE	\$800	, ، ب ر \$0	\$800	0%	\$0	\$800
	TELEPHONE/POSTAGE	\$800	\$0	\$800	0%	\$0	\$800
00001 530 2620.00011		\$800	\$575	\$225	39%	\$575	\$800
	TELEPHONE/POSTAGE	\$800	\$530	\$270	51%	\$530	\$800
00001 530 2620.00014		\$800	\$400	\$400	100%	\$400	\$800
	TELEPHONE/POSTAGE	\$800	\$0	\$800	0%	\$0	\$800
00001 530 2620.00018	TELEPHONE/POSTAGE	\$800	\$0	\$800	0%	\$0	\$800
00001 530 2620.00023	TELEPHONE AND POSTAGE OPERATING BUI	\$800	\$549	\$251	46%	\$549	\$800
00001 530 2620.00024	TELEPHONE/POSTAGE	\$800	\$530	\$270	51%	\$530	\$800
00001 530 2620.00026	TELEPHONE/POSTAGE	\$800	\$530	\$270	51%	\$530	\$800
00001 530 2620.00028	TELEPHONE AND POSTAGE OPERATING BUI	\$800	\$549	\$251	46%	\$549	\$800
00001 530 2620.00052	TELEPHONE/POSTAGE	\$200	\$0	\$200	0%	\$0	\$200
00001 530 2620.00053	TELEPHONE/POSTAGE	\$65,000	\$59,105	\$5,895	10%	\$59,105	\$75,000
00001 610 2620.00052	MATERIALS AND SUPPLIES OPERATING BU	\$3,000	\$0	\$3,000	0%	\$0	\$3,000
00001 621 2620.00002	NATURAL GAS	\$30,000	\$27,202	\$2,798	10%	\$27,202	\$25,000
00001 621 2620.00003	NATURAL GAS	\$22,000	\$20,765	\$1,235	6%	\$20,765	\$18,000
	NATURAL GAS	\$9,000	\$7,780	\$1,220	16%	\$7,780	\$9,000
00001 621 2620.00004 00001 621 2620.00005		\$8,000	\$7,876	\$124		\$7,876	\$7,200

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 621 2620.00006	NATURAL GAS	\$8,000	\$7,676	\$324	4%	\$7,676	\$8,000
00001 621 2620.00007	NATURAL GAS	\$10,000	\$9,249	\$751	8%	\$9,249	\$9,000
00001 621 2620.00008	NATURAL GAS	\$12,000	\$10,197	\$1,803	18%	\$10,197	\$15,500
00001 621 2620.00009	NATURAL GAS	\$65,000	\$62,719	\$2,281	4%	\$62,719	\$65,000
00001 621 2620.00010	NATURAL GAS	\$14,500	\$13,847	\$653	5%	\$13,847	\$14,500
00001 621 2620.00011	NATURAL GAS	\$14,500	\$13,768	\$732	5%	\$13,768	\$12,200
	NATURAL GAS	\$16,000	\$15,658	\$342	2%	\$15,658	\$15,000
00001 621 2620.00013	NATURAL GAS	\$9,000	\$8,040	\$960	12%	\$8,040	\$9,000
	NATURAL GAS	\$25,000	\$24,628	\$372	2%	\$24,628	\$23,000
00001 621 2620.00015	NATURAL GAS	\$11,000	\$10,284	\$716	7%	\$10,284	\$11,000
00001 621 2620.00018 00001 621 2620.00023	NATURAL GAS NATURAL GAS OPERATING BUILDINGS SER	\$33,000 \$9,000	\$29,295 \$8,091	\$3,705 \$909	13% 11%	\$29,295 \$8,091	\$33,000 \$7,000
00001 621 2620.00023	NATURAL GAS	\$12,000	\$11,455	\$545	5%	\$11,455	\$11,200
00001 621 2620.00024	NATURAL GAS	\$8,000	\$7,631	\$369	5%	\$7,631	\$9,200
	NATURAL GAS	\$9,000	\$8,337	\$663	8%	\$8,337	\$6,000
00001 621 2620.00050	NATURAL GAS	\$1,000	\$596	\$404	68%	\$596	\$1,000
00001 621 2620.00051	NATURAL GAS	\$35,000	\$3,433	\$31,567	920%	\$3,433	\$3,200
00001 621 2620.00052	NATURAL GAS	\$3,000	\$2,620	\$380	14%	\$2,620	\$3,800
00001 621 2620.00053	NATURAL GAS	\$8,000	\$6,678	\$1,322	20%	\$6,678	\$8,000
00001 622 2620.00002	ELECTRICITY	\$100,000	\$40,000	\$60,000	150%	\$34,613	\$175,000
00001 622 2620.00003	ELECTRICITY	\$125,000	\$125,000	\$0	0%	\$123,559	\$125,000
00001 622 2620.00004	ELECTRICITY	\$65,000	\$65,000	\$0	0%	\$60,596	\$55,000
00001 622 2620.00005	ELECTRICITY	\$76,000	\$75 <i>,</i> 000	\$1,000	1%	\$73,298	\$76,000
00001 622 2620.00006	ELECTRICITY	\$87,000	\$85,000	\$2,000	2%	\$84,900	\$77,000
00001 622 2620.00007	ELECTRICITY	\$65,000	\$65 <i>,</i> 000	\$0	0%	\$62,455	\$55,000
	ELECTRICITY	\$85,000	\$85,000	\$0	0%	\$82,859	\$77,000
00001 622 2620.00009	ELECTRICITY	\$200,000	\$200,000	\$0	0%	\$197,953	\$200,000
	ELECTRICITY	\$80,000	\$75,376	\$4,624	6%	\$75,376	\$80,000
00001 622 2620.00011	ELECTRICITY	\$145,000	\$145,000	\$0	0%	\$141,541	\$145,000
	ELECTRICITY	\$85,000	\$80,000	\$5,000	6%	\$77,442	\$95,000
00001 622 2620.00013 00001 622 2620.00014	ELECTRICITY	\$78,000 \$295,000	\$78,000 \$290,000	\$0 \$5,000	0% 2%	\$76,148	\$73,000 \$295,000
	ELECTRICITY	\$295,000	\$290,000 \$70,000	\$5,000	2% 7%	\$286,873 \$69,269	\$295,000 \$77,000
00001 622 2620.00013	ELECTRICITY	\$75,000	\$285,000	\$5,000	2%	\$283,474	\$77,000 \$290,000
00001 622 2620.00018	ELECTRICITY	\$50,000	\$285,000	\$3,000	0%	\$46,856	\$38,000
	ELECTRICITY	\$75,000	\$75,000	\$0	0%	\$72,950	\$76,000
00001 622 2620.00026	ELECTRICITY	\$77,000	\$75,517	\$1,483	2%	\$75,517	\$70,000
	ELECTRICITY OPERATING BUILDINGS SER	\$76,000	\$75,000	\$1,000	1%	\$74,976	\$60,000
00001 622 2620.00050	ELECTRICITY	\$55,000	\$55,000	\$0	0%	\$52,934	\$60,000
00001 622 2620.00051	ELECTRICITY	\$10,000	\$8,000	\$2,000	25%	\$7,496	\$10,000
00001 622 2620.00052	ELECTRICITY	\$38,000	\$37,000	\$1,000	3%	\$36,558	\$37,000
00001 622 2620.00053	ELECTRICITY	\$15,000	\$15,000	\$0	0%	\$14,521	\$15,000
00001 626 2622.00052	GASOLINE USER DEFINED	\$1,000	\$41	\$959	2324%	\$41	\$1,000
00001 116 2630.00076	SERVICE WORKERS - GROUNDS CREW	\$92,345	\$61,957	\$30,388	49%	\$61,957	\$54,253
00001 122 2630.00076	SEASONAL WORKERS - GROUNDS CREW	\$20,000	\$6,932	\$13,068		\$6,932	\$20,000
	SUBSTITUTE - GROUNDS CREW	\$22,000	\$9,504	\$12,496		\$9,504	\$22,000
00001 225 2630.00050		\$0	\$0	\$0		\$0	\$25
00001 225 2630.00076		\$1,500	\$1,197	\$303	25%	\$1,197	\$1,500
	LOUISIANA TEACHERS' RETIRMENT	\$0	\$0	\$0		\$0	\$350
		\$27,487	\$21,197	\$6,290		\$21,197	\$20,000
		\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 626 2650.00051 00001 124 2690.00051	GASOLINE VEHICLE OPERATION & MAINTE SUBSTITUTE/TEMP EMPLOYEES	\$0	\$0 \$0	\$0 \$1,000		\$0 \$0	\$1,000 \$100
	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000 \$95,947	\$0 \$91,284	\$1,000 \$4,663	5%	\$0	\$100 \$91,285
	SALARIES FOR OVERTIME SUPERVISION O	\$500	\$91,284	\$500	0%	\$91,284	\$500
	GROUP INSURANCE SUPERVISION OF STUD	\$22,535	\$20,932	\$1,603	8%	\$20,932	\$20,328
	MEDICARE/MEDICAID CONTRIBUTIONS SUP	\$0	\$0	\$0		\$20,552	\$100
00001 225 2710.00053	MEDICARE/MEDICAID CONTRIBUTIONS SUP	\$1,500	\$1,220	\$280		\$1,220	\$1,400
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$27,986	\$26,017	\$1,969	8%	\$26,017	\$26,675
	SICK LEAVE SEVERANCE PAY SUPERVISIO	\$5,000	\$0	\$5,000		\$0	\$5,000
	ANNNUAL LEAVE SEVERANCE	\$5,000	\$0	\$5,000		\$0	\$5,000
	SALARIES FOR OVERTIME REGULAR TRANS	\$500	\$0	\$500		\$0	\$500
00001 210 2720.00011	GROUP INSURANCE REGULAR TRANSPORTAT	\$300	\$277	\$23	8%	\$277	\$300
00001 210 2720.00014	GROUP INSURANCE REGULAR TRANSPORTAT	\$1,000	\$1,028	-\$28	-3%	\$1,028	\$1,000
		\$500	\$386	\$114	30%	\$386	\$5,000
00001 210 2720.00018		4000					
	GROUP INSURANCE REGULAR TRANSPORTAT	\$265,530		\$9,188		\$256,342	\$285,739

		2023-2024 Proposed	2022-2023 Revised		%	6/2023	2022-2023 ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 225 2720.00003	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$200	\$161	\$39	25%	\$161	\$125
00001 225 2720.00009	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$100	\$98	\$2	2%	\$98	\$125
00001 225 2720.00011	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$100	\$69	\$31	46%	\$69	\$125
00001 225 2720.00014	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$400	\$367	\$33	9%	\$367	\$345
00001 225 2720.00018	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$500	\$437	\$63	15%	\$437	\$345
00001 225 2720.00050	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$200	\$127	\$73	58%	\$127	\$0
00001 225 2720.00053	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$25,000	\$24,072	\$928	4%	\$24,072	\$21,000
00001 231 2720.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$425
00001 231 2720.00003 00001 231 2720.00011	LOUISIANA TEACHER RETIREMENT	\$1,000 \$500	\$984 \$397	\$16 \$103	2% 26%	\$984 \$397	\$250 \$425
00001 231 2720.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$300	\$1,668	\$105	20%	\$1,668	\$425
00001 231 2720.00014	TEACHERS' RETIREMENT	\$2,000	\$1,008	\$332	73%	\$1,008	\$2,000
00001 231 2720.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,000	\$24,221	\$779	3%	\$24,221	\$22,000
00001 233 2720.00002	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$4,000	\$3,992	\$8	0%	\$3,992	\$2,200
00001 233 2720.00003	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,000	\$442	\$558	126%	\$442	\$1,000
00001 233 2720.00009	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$2,100	\$1,864	\$236	13%	\$1,864	\$2,100
00001 233 2720.00011	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,000	\$901	\$99	13%	\$901	\$600
00001 233 2720.00014	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$5,500	\$5,114	\$386	8%	\$5,114	\$5,000
00001 233 2720.00018	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$7,000	\$6,119	\$881	14%	\$6,119	\$5,000
00001 233 2720.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$380,000	\$380,658	-\$658	0%	\$380,658	\$350,000
00001 116 2721.00053	SERVICE WORKERS VEHICLE OPERATION S	\$814,978	\$762,939	\$52,039	7%	\$762,939	\$788,433
00001 117 2721.00053	SKILLED CRAFTS VEHICLE OPERATION SE	\$194,134	\$179,457	\$14,677	8%	\$179,457	\$190,779
00001 124 2721.00053	SUBSTITUTE BUS DRIVER/ATTENDANTS	\$275,000	\$270,345	\$4,655	2%	\$270,345	\$225,000
00001 130 2721.00002	AFTER SCHOOL ACTIVITIES/ATHLETICS	\$30,000	\$33,216	-\$3,216	-10%	\$33,216	\$17,000
00001 130 2721.00003	AFTER SCHOOL ACTIVITIES/ATHLETICS	\$10,000	\$11,072	-\$1,072	-10%	\$11,072	\$7,000
00001 130 2721.00009	AFTER SCHOOL ACTIVITIES & ATHLETICS	\$1,000	\$6,752	-\$5,752	-85%	\$6,752	\$7,000
00001 130 2721.00011	AFTER SCHOOL ACTIVITIES/ATHLETICTS	\$1,000	\$4,896	-\$3,896	-80%	\$4,896	\$7,000
00001 130 2721.00014	AFTER SCHOOL ACTIVITIES/ATHLETICS	\$30,000	\$25,856	\$4,144	16%	\$25,856	\$17,000
00001 130 2721.00018	AFTER SCHOOL ACTIVITITES/ATHLETICS	\$30,000	\$30,331	-\$331	-1%	\$30,331	\$17,000
00001 130 2721.00053	SALARIES FOR OVERTIME VEHICLE OPERA	\$200,000	\$189,693	\$10,307	5%	\$189,693	\$125,000
00001 131 2721.00053	TRAINING	\$1,000	\$0	\$1,000	0%	-\$480	\$1,000
00001 281 2721.00050	SICK LEAVE SEVERANCE PAY VEHICLE OP	\$5,000	\$4,418	\$582	13%	\$4,418	\$2,000
00001 282 2721.00050	ANNUAL LEAVE	\$5,000	\$4,307	\$693	16%	\$4,307	\$2,000
00001 290 2721.00053	UNIFORMS & TOOL ALLOWANCE	\$13,000	\$12,458	\$542	4%	\$12,458	\$13,000
00001 300 2721.00053	USER DEFINED VEHICLE OPERATION SERV	\$5,000	\$2,292	\$2,708	118%	\$2,292	\$5,000
00001 430 2721.00053	REPAIR & MAINTENANCE	\$200,000	\$189,751	\$10,249	5%	\$189,751	\$175,000
00001 442 2721.00053	RENTAL OF EQUIPMENT AND VEHICLES VE	\$3,000	\$2,650	\$350	13%	\$2,650	\$3,000
00001 582 2721.00053	TRAVEL	\$2,000	\$1,560	\$440	28%	\$1,560	\$2,000
00001 610 2721.00053	MATERIALS & SUPPLIES	\$300,000	\$346,372	-\$46,372	-13%	\$346,372	\$250,000
00001 626 2721.00053	GASOLINE	\$380,000	\$372,046	\$7,954	2%	\$372,046	\$325,000
00001 890 2721.00053	MISCELLANEOUS (PHYSICALS)	\$15,000	\$11,183	\$3,817	34%	\$11,183	\$15,000
00001 116 2722.00053	SERVICE WORKERS MONITORING SERVICES	\$244,180	\$242,965	\$1,215	0%	\$242,965	\$216,702
		\$2,000	\$0			\$0	\$2,000
	ANNUAL LEAVE SEVERANCE PAY	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 210 2730.00053	GROUP INSURANCE SPECIAL EDUCATION T	\$3,000 \$0	\$2,249	\$751	33%	\$2,249 \$42	\$7,394
00001 225 2730.00050	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$0	\$42 \$1,444	-\$42 \$556	-100% 38%	\$42 \$1,444	\$0 \$2,000
00001 223 2730.00033	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,000	\$1,444	\$330	38%	\$1,444	\$325
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$200	\$154	\$40	50% 6%	\$154	\$35,000
	REPAIRS & MAINTENANCE - SPECIAL ED SERVICES	\$10,000	\$0 \$0	\$10,000	0%	\$0	\$35,000
	FUEL - SPECIAL ED SERVICES	\$45,000	\$42,432	\$10,000	6%	\$42,432	\$23,000
00001 116 2731.00053		\$20,000	\$10,468	\$9,532	91%	\$10,468	\$30,000
00001 124 2731.00053	SUSTITURE SP NEEDS BUS DRIVER/ATTEN	\$25,000	\$16,697	\$8,303	50%	\$16,697	\$35,000
00001 130 2731.00053	OTHER SALARIES	\$20,000	\$13,964	\$6,036	43%	\$13,964	\$20,000
00001 281 2731.00050	SICK LEAVE SEVERANCE	\$2,000	\$2,923	-\$923	-32%	\$2,923	\$2,000
	SERVICE WORKERS MONITORING SERVICES	\$61,660	\$52,932	\$8,728	16%	\$52,932	\$56,660
00001 281 2732.00053	SICK LEAVE SEVERANCE PAY MONITORING	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 111 2830.00061	ADM/MGRS	\$160,629	\$125,286	\$35,343	28%	\$125,286	\$169,813
00001 114 2830.00061	CLERICAL/SECRETARIAL	\$208,646	\$203,952	\$4,694	2%	\$203,952	\$201,185
00001 210 2830.00061	GROUP INSURANCE PERSONNEL SERVICES	\$52,565	\$51,275	\$1,290	3%	\$51,275	\$52,969
00001 225 2830.00050	MEDICARE/MEDICAID CONTRIBUTIONS PER	\$0	\$8	-\$8	-100%	\$8	\$0
00001 225 2830.00061	MEDICARE/MEDICAID CONTRIBUTIONS PER	\$5,000	\$4,663	\$337	7%	\$4,663	\$5,528
00001 231 2830.00061	LOUISIANA TEACHERS' RETIREMENT SYST	\$75,000	\$74,000	\$1,000	1%	\$74,000	\$85,000
00001 281 2830.00050	SICK LEAVE SEVERANCE PAY PERSONNEL	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 282 2830.00050	ANNUAL LEAVE SEVERANCE PAY PERSON	\$2,000	\$532	\$1,468	276%	\$532	\$2,000
0000120220000000							415 000
00001 339 2830.00061	OTHER PROFESSIONAL SERVICES	\$85,000	\$79,329	\$5,671	7%	\$79,329	\$45,000

Account M Index Index Index Index Index Index 0001 S42 883.0000 AVRTTRMS S LIPPLI'S 55.000 55.997 51.00 55.997 51.000 55.997 55.900 55.997 55.900			2023-2024	2022-2023				2022-2023
00001 SP 2803.00001 HAVEL \$2,000 \$1,884 \$1,884 \$3,880 00001 SP 2803.00001 HAVELALS & SUPPLIES \$3,000 \$5,597 \$1,404 2116 \$5,656 \$5,400 00001 SP 2803.00001 HAVELALS & SUPPLIES \$5,000 \$5,148 \$5,000 \$5,248 \$5,484 \$5,000 \$5,248 \$5,484 \$5,000 \$5,128 \$5,171 \$5,171 \$5,171 \$5,171 \$5,171 \$5,171 \$5,171 \$5,171 \$5,171 \$5,172 \$5,171 \$5,174 \$5,174 \$5,174 \$5,174 \$5,174 \$5,174 \$5,174 \$5,174 \$5,174 \$5,174 \$5,174 \$5,174 \$5,174 \$5,174 \$5,174 \$5,174 \$5,174 \$5,	Account #	Nama	Proposed	Revised	Difference	% Changa	6/2023	ORIGINAL
0001 SI 22830.0005 INFERING & SUPPLIS 58,000 55,997 58,007<			-	-				
0001 50 2023.00001 MATERIARA & SUPPLIES \$3,000 \$5,500 \$5,00								
00001:111:2840.0005 07100000000000000000000000000000000000			. ,	. ,				
00001 12.8240.00003 CLERICALVECRETARIAL DIA PROCESSIN \$24.891 \$24.891 \$24.891 \$32.841	00001 890 2830.00061	MISCELLANEOUS	\$5,000	\$100	\$4,900	4900%	\$100	\$5,000
0000111412840.00001 CLEBRICA/VECRETARIALE DATA PROCESSIN \$22.84 \$24.801 \$24.801 \$24.801 \$24.801 \$24.801 \$24.801 \$24.801 \$24.801 \$24.801 \$52.804 \$52.804 \$52.804 \$52.804 \$52.804 \$52.804 \$52.804 \$52.804 \$52.804 \$52.804 \$52.804 \$52.804 \$52.804 \$52.804 \$52.804 \$52.804 \$52.804 \$52.804 \$52.805 \$52.804 \$52.804 \$52.805 \$52.804<	00001 111 2840.00065	OFFICIALS/ADMINISTRATORS/MANAGERS	\$2,000	\$2,000	\$0	0%	\$2,000	\$2,000
00001 L1 22400.00005 CLERICAL/SECRETARIAL DATA PROCESSIN \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$23,488 \$566 \$76 \$53,488 \$50,515 \$53,555 \$53,557 \$57,577 \$57,488 \$17,486 \$51,746 \$51,746 \$51,746 \$51,748 \$51,746 \$51,748 \$51,748 \$51,748 \$51,748 \$51,748 \$51,868 \$18,846 \$51,867 \$50,857 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,821 \$21,841 \$21,821								
000011142440.0000C CLERCAL/SECRETARIAL DATA PROCESSIN \$12.802 \$32.102 \$32.20 -15% 00001114240.0000S CLERCAL/SECRETARIAL DATA PROCESSIN \$32.355 \$37.449 \$31.67 PM \$53.7149 \$37.149								
000011 1234240.0007 CLEREAL/SECRETABALE DATA PROCESSIN 523,348 526 PM 523,488 523,488 523,488 523,488 523,488 523,488 523,488 523,488 523,488 523,488 523,557 1274 521,438 523,557 1274 521,438 533,537 523,488 533,838 531,517 523,438 533,638 531,517 523,438 533,638 531,518 531,538 531,518 532,0397 523,0397 523,038 531,348 531,348 531,348 533,448 531,3								
0000111422400.0000 CLERICAL/SECRETARIAL DATA PROCESSIN \$18,316 \$12,1409 \$12,1409 \$12,1409 \$12,167 \$12,7409 \$12,7429 \$14,7499 \$14,7499 \$14,7499 \$14,7499 \$14,7499 \$14,7499 \$14,7499 \$14,7499 \$14,7499 \$14,7499 \$14,7499 \$14,7499 \$14,7499 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
00001 L12 2280.00000 SECONDARY COMPUTER OPERATOR \$96,410 \$22,957 22,957 \$20,953 \$20,957 \$20,957 \$20,987 \$50,0001 0001 L12 2280.00010 CLERCAL/SECRETARIAL DATA PROCESSIN \$51,957 \$20,987 \$51,000 \$51,286 \$50,000								
00001 112 4280.0001 12 4280.0001 12 4280.0001 12 4280.0003 210.87 520.87 520.87 00001 112 4280.0003 CLERCAL/SCERTARIAL DATA PROCESSIN 520.485 519.318 51,167 74 519.318 51,742 517.482 519.412 548.34 44 517.482 518.442 548.43 44 519.422 551.842 59.442 551.842 59.442 59.442 59.442 59.442 59.442 59.442 59.442 59.442 59.442 59.442 59.442 59.442 59.442 59.442 59.442 59.442 59.444 59.445 59.445 59.445 59.445 59.445 59.445 59.445 59.445 59.445 59.457 59.445 59.445 59.457 59.445 59.457 <td>00001 114 2840.00009</td> <td></td> <td></td> <td></td> <td></td> <td>127%</td> <td></td> <td></td>	00001 114 2840.00009					127%		
00001114 2480.00012 ICLERCAL/SECRETARIAL DATA PROCESSIN \$10,600 \$11,834 \$11,670 \$75 \$18,844 \$11,818 \$75 \$13,818 \$74 \$13,818 \$74 \$13,718 \$75 \$13,7182 \$71,742 \$11,742 \$11,742 \$11,742 \$11,742 \$71,743 \$71,743 <td>00001 114 2840.00010</td> <td>CLERICAL/SECRETARIAL DATA PROCESSIN</td> <td>\$20,151</td> <td>\$18,984</td> <td>\$1,167</td> <td>6%</td> <td>\$18,984</td> <td>\$18,985</td>	00001 114 2840.00010	CLERICAL/SECRETARIAL DATA PROCESSIN	\$20,151	\$18,984	\$1,167	6%	\$18,984	\$18,985
00001 11 # 2480.00013 CLERICAL/SECRETABLE DATA PROCESSIN \$70,485 \$11,318 \$12,313 \$10,918 \$21,301 \$21,301 \$21,301 \$22,088 \$20,000 \$21,301 \$21,301 \$21,301 \$21,301 \$21,918 \$21,301 \$22,088 \$20,000 \$21,001 \$21,301 \$21,918 \$21,301								
00001114 2480.00014 S12.0001 S12.0001114 2480.00014 S12.0001114 2480.00014 S12.0001114 2480.00014 S12.0001114 2480.00014 S12.0001114 2480.00014 S12.01011 S12.0001114 2480.00014 S12.01011 S12.010111 S12.0101111								
0000114122400.00018 CLERICAL/SECRETARIAL DATA PROCESSIM 522,094 521,721 51,138 5% 521,1721 522,088 0000111422400.00026 CLERICAL/SECRETARIAL DATA PROCESSIM 533,488 537,427 51,041 3% 537,427 53,610 0000111422400.0005 CITHE SALARIES DATA PROCESSIM 533,488 537,427 53,610 59,000 59,000 59,000 59,000 59,000 59,000 59,000 50,001 53,433 5667 1914 54,333 5567 1914 54,300 560 55,773 00001120 2240,00001 GROUP INSUBARCE DATA PROCESSIMS SER 57,301 5454 296 57,735 000012 120 2240,00004 GROUP INSUBARCE DATA PROCESSIMS SER 57,831 57,851 57,8								
00001114 2840.00024 CERRICAL/SECRETABLAL DATA PROCESSIN 523.211 522.088 0000 522.101 522.088 00001114 2840.00028 CERRICAL/SECRETABLAL DATA PROCESSIN 538.488 327.427 51.0.01 538.477 51.0.01 538.484 537.427 51.0.01 538.448 537.427 51.0.01 538.448 537.427 51.0.01 538.448 537.427 51.0.01 539.444 51.0.02 550.00 550								
000011422840.00026 CLERICAL/SECRETABLAL DATA PROCESSIN 532,427 534,001 537,427 556,100 000011428280.00085 CIFLIRS CALARES DATA PROCESSING SERV 50,000 59,000 59,000 59,000 59,000 59,000 59,000 59,000 50,0000 50,000 50,00000000		-						
00011112280.00028 CLERICAL/SECRETARIAL DATA PROCESSINS \$19,985 \$19,142 2483 4% \$19,142 \$18,817 00001112280.00005 OHER SALARES DATA PROCESSINS SER \$20,000 \$00 \$0 \$50,000 \$00 \$00 \$000 \$000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$50,0000 <								
00001 124 2840.00002 OTHER SALARIES- ADMINI, TECH SVCS \$1,000 \$343 \$557 1918 \$348 \$1,500 00001 124 2840.00003 GROUP INSURANCE DATA PROCESSING SER \$7,316 \$66,973 \$543 2% \$66,973 \$57,851 \$57,382 \$57,551 \$57,332 \$57,529 \$51,327 \$57,551 \$57,392 \$57,259 \$51,327 \$57,529 \$57,027 \$57,027 \$57,027 \$57,027 \$57,027 \$57,027 \$57,027 \$57,027 \$57,027 \$57,027 \$57,027 \$57,027 \$57,027 \$57,027 \$57,027 \$5000 \$21,028,000003 \$600UP INSURANCE DATA PROCESSING SER \$57,824 \$51,861 \$130 \$51,461 \$36,47 \$141,4963 \$141,4963 \$141,4963 \$141,4963 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
00001 1210 2840.000028 GOVER SUB, ATEMP EMP \$1.000 \$0 \$5 \$5700 00001 210 2840.00004 GROUP INSURANCE \$7,116 \$6,973 \$5443 2% \$56,973 \$57,651 \$57,651 \$57,651 \$57,651 \$57,651 \$57,651 \$57,851 \$5	00001 119 2840.00065	OTHER SALARIES DATA PROCESSING SERV	\$9,000	\$9,000	\$0	0%	\$9,000	\$9,000
00001 210 2840.00003 GROUP INSURANCE DATA PROCESSING SER \$7,356 \$6,973 \$1433 2% \$6,973 \$5,735 00001 210 2840.00007 GROUP INSURANCE DATA PROCESSING SER \$3,300 \$2,146 \$854 40% \$2,146 \$5,7551 \$7,551 \$7,551 \$7,551 \$7,551 \$7,551 \$7,551 \$7,354 \$7,551 \$7,334 \$7,551 \$7,334 \$7,551 \$7,334 \$7,551 \$7,334 \$7,551 \$7,334 \$7,551 \$7,334 \$7,551 \$7,334 \$7,551 \$7,334 \$7,551 \$7,332 \$7,255 \$1,33 \$2% \$5,729 \$7,029 \$1,33 \$2% \$5,729 \$5,703 00001 210 2840.00003 GROUP INSURANCE DATA PROCESSING SER \$7,834 \$6,586 \$1,424 \$1,4963 \$1,44,963	00001 124 2840.00012	OTHER SALARIES- ADMIN. TECH SVCS	\$1,000	\$343	\$657	191%	\$343	\$1,500
00001 210 2840.00006 GROUP INSURANCE DATA PROCESSING SER \$7,396 \$7,7651 \$5,884 40% \$2,146 \$57,7651 \$7,394 00001 210 2840.00007 GROUP INSURANCE DATA PROCESSING SER \$7,894 \$7,651 \$188 2% \$7,651 \$7,394 00001 210 2840.00007 GROUP INSURANCE DATA PROCESSING SER \$7,894 \$7,651 \$188 2% \$7,651 \$7,394 00001 210 2840.00001 GROUP INSURANCE DATA PROCESSING SER \$7,892 \$7,259 \$5133 2% \$7,259 \$5100 \$808 \$192 \$480 \$61,697 00001 210 2840.00001 GROUP INSURANCE DATA PROCESSING SER \$1,892 \$545 \$545 \$545 \$545 \$51,691 \$1,996 \$54,852 \$1,697 \$1,4963 \$1,4963 \$1,4963 \$1,4963 \$1,4963 \$1,4963 \$1,4963 \$1,4963 \$1,4963 \$1,4963 \$1,515 \$1,390 \$1,512 \$1,390 \$1,512 \$1,390 \$1,512 \$1,390 \$1,512 \$1,390 \$1,512 \$1,390 \$1,512 \$1,390 \$1,512 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
00001 210 2840.00006 GROUP INSURANCE DATA PROCESSING SER \$7,834 \$7,651 \$183 2% \$7,651 \$7,394 00001 210 2840.00001 GROUP INSURANCE DATA PROCESSING SER \$7,834 \$5,7651 \$183 2% \$7,651 \$7,394 00001 210 2840.00001 GROUP INSURANCE DATA PROCESSING SER \$7,394 \$5,824 \$5,7651 \$7,392 00001 210 2840.00013 GROUP INSURANCE DATA PROCESSING SER \$7,392 \$7,259 \$133 2% \$5,268 \$7,259 \$133 \$2% \$6,884 \$1,000 \$6,808 \$11,697 \$2,128 \$6,000 \$6,000 \$11,084 \$11,697 \$2,128 \$2,000 \$5,086 \$1,244 \$13,657 \$14,963 \$1,916 13% \$14,963 \$1,481 \$0,512 \$2,0001 \$2,246 \$0,508 \$14,963 \$1,916 13% \$14,963 \$1,481 \$14,963 \$1,916 13% \$14,963 \$1,481 \$3,353 \$3,26 \$3,39 \$3,31 \$3,36 \$3,353 \$3,353 \$3,353 \$3,353 \$3,353 \$3,353	-							
00001 210 2840.00001 GROUP INSURANCE DATA PROCESSING SER \$7,834 \$7,651 \$183 2% \$7,651 \$7,394 00001 210 2840.00011 GROUP INSURANCE DATA PROCESSING SER \$7,834 \$7,651 \$183 2% \$7,551 \$7,394 00001 210 2840.00011 GROUP INSURANCE DATA PROCESSING SER \$7,392 \$7,259 \$5,133 2% \$7,259 \$7,073 00001 210 2840.00013 GROUP INSURANCE DATA PROCESSING SER \$7,894 \$5086 \$51,248 19% \$56,566 \$7,394 00001 210 2840.00005 GROUP INSURANCE DATA PROCESSING SER \$16,879 \$14,963 \$1,916 13% \$14,963 \$1,916 13% \$14,963 \$1,916 13% \$14,963 \$1,480 00001 210 2840.00005 GROUP INSURANCE DATA PROCESSING SER \$16,879 \$14,963 \$1,916 13% \$14,963 \$1,481 00001 225 2840.00005 MEDICARE/MEDICAD CONTRIBUTIONS DAT \$328 \$334 \$337 \$334 \$347 \$344 \$335 \$346 00001 225 2840.00007 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$								
00001 210 2440.00010 GROUP INSURANCE DATA PROCESSING SER \$7,834 \$7,651 \$1383 2% \$7,651 \$7,394 00001 210 2840.00011 GROUP INSURANCE DATA PROCESSING SER \$8,743 \$8,321 \$42 \$% \$8,321 \$8,221 \$8,021 \$8,021 \$7,259 \$133 2% \$7,259 \$1,03 \$7,259 \$1,03 \$7,259 \$1,03 \$7,259 \$1,03 \$7,259 \$1,03 \$7,259 \$5,03 \$7,254 \$1,049 \$5,566 \$5,1,248 \$1,48 \$5,566 \$5,1,248 \$1,48 \$5,566 \$5,1,349 \$1,4963 \$5,166,877 \$1,4963 \$1,414 \$1,4								
00001 210 2840.00011 GROUP INSURANCE DATA PROCESSING SER \$8,743 \$9,4321 \$4221 \$5% \$8,312 00001 210 2840.00012 GROUP INSURANCE DATA PROCESSING SER \$7,392 \$7,253 \$133 2% \$7,759 \$7,759 00001 210 2840.00012 GROUP INSURANCE DATA PROCESSING SER \$7,834 \$6,586 \$5,1248 19% \$5,586 \$7,394 00001 210 2840.00005 GROUP INSURANCE DATA PROCESSING SER \$16,879 \$14,963 \$1,4963 \$1,4963 \$1,4963 \$1,4963 \$1,4963 \$1,4963 \$1,4963 \$1,4963 \$1,4963 \$1,4963 \$1,4963 \$1,4963 \$1,4963 \$1,4963 \$1,4963 \$1,4963 \$1,4810 \$344 \$334 \$3347 \$344 \$3347 \$344 \$3347 \$344 \$335 \$326 \$3335 \$326 \$3353 \$336 \$3373 \$335 \$335 \$335 \$336 \$3373 \$336 \$3373 \$314 \$334 \$335 \$335 \$326 \$3252 \$2284 \$336 \$3277 \$2521 \$2284								
00001 210 2840.00013 GROUP INSURANCE DATA PROCESSING SER \$7,392 \$7,259 \$133 2% \$7,259 \$7,073 00001 210 2840.00013 GROUP INSURANCE \$1,000 \$5,986 \$1,124 \$808 \$11,697 00001 210 2840.00015 GROUP INSURANCE DATA PROCESSING SER \$7,834 \$5,586 \$1,248 100% \$\$45 \$50 00001 210 2840.0005 GROUP INSURANCE DATA PROCESSING SER \$16,5151 \$1,390 \$161 12% \$1,390 \$161 2% \$347 \$341 \$12% \$347 \$333 \$347 \$314 \$13,390 \$1,512 \$339 \$374 \$334 \$333 \$347 \$341 \$12% \$347 \$334 \$339 \$374 \$334 \$335 \$93% \$335 \$339 \$374 \$334 \$335 \$346 \$339 \$374 \$334 \$335 \$339 \$374 \$334 \$335 \$336 \$337 \$331 \$36 \$322 \$330 \$374 \$331 \$36 \$326 \$322 \$330								
00001 210 2840.00005 GROUP INSURANCE DATA PROCESSING SER \$7,834 \$6,586 \$1,248 19% \$6,566 \$7,394 00001 210 2840.00005 GROUP INSURANCE \$0 \$45 .545 .100% \$45 \$50 00001 210 2840.00005 GROUP INSURANCE DATA PROCESSING SER \$1,51,51 \$1,390 \$1,11 12% \$1,390 \$1,512 00001 225 2840.00004 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$326 \$339 \$314 \$339 \$334 00001 225 2840.00006 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$326 \$339 \$335 \$335 00001 225 2840.00006 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$327 \$316 \$341 \$319 \$346 00001 225 2840.00007 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$278 \$270 \$8 \$36 \$311 \$319 \$346 00001 225 2840.00009 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$278 \$270 \$8 \$37 \$11% \$318 \$373 \$11% \$318 \$309 00001 225 2840.00001 MEDICARE/MEDICAID CONTRIBUTIONS DAT <td>00001 210 2840.00012</td> <td>GROUP INSURANCE DATA PROCESSING SER</td> <td>\$7,392</td> <td>\$7,259</td> <td>\$133</td> <td>2%</td> <td>\$7,259</td> <td></td>	00001 210 2840.00012	GROUP INSURANCE DATA PROCESSING SER	\$7,392	\$7,259	\$133	2%	\$7,259	
00001 210 2840.00005 GROUP INSURANCE DATA PROCESSING SER \$16,879 \$14,963 \$1,916 13% \$14,963	00001 210 2840.00013	GROUP INSURANCE	\$1,000	\$808	\$192	24%	\$808	
00001 210 2840.00065 GROUP INSURANCE DATA PROCESSING SER \$16,879 \$14,963 \$1,916 13% \$14,963 \$136 \$337 00001 1252 840,								
00001 210 2840.00074 GROUP INSURANCE DATA PROCESSING SER \$1,551 \$1,390 \$161 12% \$1,390 \$1,522 00001 225 2840.00003 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$388 \$347 \$341 12% \$347 00001 225 2840.00005 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$326 \$339 \$513 4% \$339 \$333 \$332 00001 225 2840.00007 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$3544 \$319 \$344 \$319 \$346 00001 225 2840.00007 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$2720 \$8 3% \$270 \$261 00001 225 2840.00007 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$278 \$270 \$28 3% \$270 \$261 00001 225 2840.00010 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$305 \$252 \$533 21% \$275 \$288 \$300 \$225 \$264 \$317 00001 225 2840.00011 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$297 \$259 \$38 \$552 \$264 \$317 00001 225 2840.00013 MEDICARE					-			
0001 225 2840.00003 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$388 \$347 \$41 12% \$347 \$374 00001 225 2840.00004 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$324 \$333 \$335 \$336 00001 225 2840.00006 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$272 \$316 \$44 \$318 \$337 00001 225 2840.00007 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$278 \$270 \$281 00001 225 2840.00008 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$278 \$270 \$281 00001 225 2840.00009 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$611 \$318 \$373 117% \$318 \$309 00001 225 2840.00011 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$6305 \$252 \$53 21% \$272 \$284 00001 225 2840.00013 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$290 \$200 \$220 \$275 \$264 \$317 00001 225 2840.00014 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$283 \$275 \$280 \$200 \$220 \$220 \$220 \$220 \$220 \$								
00001 225 2840.00004 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$326 \$339 .\$13 -4% \$339 \$374 00001 225 2840.00006 MEDICARE \$344 \$335 \$9 3% \$5335 \$326 00001 225 2840.00007 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$272 \$316 \$-544 -14% \$316 \$339 \$335 11% \$319 \$346 00001 225 2840.00007 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$691 \$318 \$373 117% \$318 \$309 00001 225 2840.00010 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$691 \$318 \$373 117% \$318 \$370 00001 225 2840.00011 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$305 \$252 \$53 21% \$252 \$288 00001 225 2840.00013 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$310 \$290 \$275 \$286 \$337 00001 225 2840.00014 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$310 \$290 \$275 \$280 \$200 \$3 \$275 \$280 \$280 \$200								
00001 225 2840.00005 MEDICARE \$344 \$335 \$9 3% \$335 \$326 00001 225 2840.00006 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$272 \$316 -544 -14% \$319 \$335 \$346 \$339 \$346 \$339 \$326 \$300 \$319 \$346 \$319 \$351 \$319 \$319 \$319 \$319 \$319 \$319 \$319 \$319 \$319 \$319 \$319 \$319 \$319 \$319 \$310 \$346 \$310 \$346 \$310 \$314 \$317 \$318 \$319 \$310 \$346 \$317 \$318 \$330 \$225 \$228 \$2840.0001 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$331 \$264 \$67 25% \$226 \$331 \$200 \$229 \$229 \$229 \$239 \$220 \$220 \$220 \$229 \$220 \$220 \$220 \$220 \$220 \$220 \$220 \$220 \$220 \$220 \$220 \$2200 \$220 \$220								
00001 225 2840.00007 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$354 \$319 \$335 11% \$319 \$346 00001 225 2840.00008 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$278 \$2770 \$8 3% \$2270 \$261 00001 225 2840.00010 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$691 \$318 \$373 11% \$252 \$2580 00001 225 2840.00011 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$303 \$264 \$67 25% \$226 \$288 00001 225 2840.00011 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$310 \$290 \$229 \$228 \$280 \$291 \$229 \$229 \$229 \$229 \$220 \$200 \$290 \$220 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$291 \$328 \$275 \$286 \$232 \$232 \$333 \$200 \$200 \$252 \$240.00018 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$345 \$299 \$328 \$322 \$328 \$3232 <td>00001 225 2840.00005</td> <td></td> <td></td> <td></td> <td></td> <td>3%</td> <td>\$335</td> <td></td>	00001 225 2840.00005					3%	\$335	
00001 225 2840.00008 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$278 \$270 \$8 3% \$270 \$261 00001 225 2840.00009 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$305 \$252 \$533 21% \$252 \$288 00001 225 2840.00011 MEDICARE \$305 \$252 \$533 21% \$252 \$288 00001 225 2840.00011 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$331 \$264 \$67 25% \$264 \$317 00001 225 2840.00013 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$2310 \$290 \$200 7% \$290 \$293 00001 225 2840.00014 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$283 \$275 \$8 3% \$275 \$266 00001 225 2840.00014 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$345 \$299 \$46 15% \$299 \$328 00001 225 2840.00024 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$345 \$299 \$46 15% \$299 \$333 00001 225 2840.00024 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$302 \$227	00001 225 2840.00006	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$272	\$316	-\$44	-14%	\$316	\$392
00001 225 2840.00009 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$691 \$318 \$373 \$117% \$318 \$309 00001 225 2840.00010 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$330 \$252 \$53 21% \$252 \$284 0001 225 2840.00011 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$231 \$264 \$67 25% \$264 \$317 0001 225 2840.00013 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$2297 \$2259 \$38 15% \$2290 \$220 7% \$290 \$293 00001 225 2840.00013 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$283 \$275 \$8 3% \$275 \$266 00001 225 2840.00014 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$345 \$2299 \$46 15% \$2299 \$328 00001 225 2840.00026 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$583 \$552 \$31 6% \$552 \$549 00001 225 2840.00026 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$200 \$201 -51 -1% \$201 \$201 \$201 \$201 \$201	00001 225 2840.00007	MEDICARE/MEDICAID CONTRIBUTIONS DAT						
00001 225 2840.0001 MEDICARE \$305 \$252 \$53 21% \$252 \$288 00001 225 2840.00011 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$297 \$259 \$38 15% \$259 \$280 00001 225 2840.00013 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$310 \$290 \$20 7% \$290 \$223 7% \$290 \$200 7% \$290 \$200 7% \$290 \$200 7% \$290 \$200 \$220 \$333 \$200 \$200 \$200 \$220 \$333 \$200 \$2001 \$252 \$40.0005 \$5552 \$549								
00001 225 2840.00011 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$331 \$264 \$67 25% \$264 \$317 00001 225 2840.00012 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$297 \$259 \$38 15% \$259 \$280 00001 225 2840.00013 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$310 \$290 \$20 7% \$290 \$293 00001 225 2840.00014 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$283 \$275 \$8 3% \$275 \$286 00001 225 2840.00015 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$345 \$299 \$46 15% \$299 \$328 00001 225 2840.00024 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$351 \$329 \$22 7% \$329 \$333 00001 225 2840.00026 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$583 \$552 \$311 6% \$552 \$549 00001 225 2840.00026 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$302 \$299 \$3 1% \$299 \$285 00001 225 2840.00005 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$154			-					
00001 225 2840.00012 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$297 \$259 \$38 15% \$259 \$280 00001 225 2840.00013 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$310 \$290 \$20 7% \$290 \$220 \$20 \$201 \$313 \$209 \$333 \$200 \$201 \$511 \$302 \$290 \$314 \$200 \$201 \$201 \$201 \$201 \$200 \$201 \$201 \$201 \$201 \$201 \$201 \$200 \$201 \$211 \$302 \$2020 \$221 \$316 \$								
00001 225 2840.00013 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$310 \$290 \$20 7% \$290 \$290 00001 225 2840.00014 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$283 \$275 \$8 3% \$275 \$266 00001 225 2840.00015 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$0 \$0 \$0 \$201 \$210 \$210 \$210 \$210 \$210 \$210 \$210 \$210 \$210 \$210 \$210 \$200 \$200 \$200 \$200 \$200 \$201 \$200					-			
00001 225 2840.00014 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$283 \$275 \$8 3% \$275 \$266 00001 225 2840.00015 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$200 00001 225 2840.00018 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$345 \$229 \$46 15% \$229 \$333 00001 225 2840.00024 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$583 \$552 \$31 6% \$552 \$549 00001 225 2840.00026 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$302 \$229 \$3 1% \$229 \$285 00001 225 2840.00050 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$302 \$229 \$3 1% \$229 \$280 00001 225 2840.00055 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$154 \$152 \$2 1% \$152 \$154 00001 225 2840.00074 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$147 \$181 -\$34 -19% \$181 \$200 \$0001 231 \$2840.0000					-			
00001 225 2840.00018 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$345 \$299 \$46 15% \$299 \$328 00001 225 2840.00024 MEDICARE \$351 \$329 \$22 7% \$329 \$333 00001 225 2840.00026 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$583 \$552 \$31 6% \$552 \$549 0001 225 2840.00026 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$302 \$299 \$3 1% \$209 \$285 00001 225 2840.00050 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$200 \$201 -\$1 -1% \$200 \$201 -\$1 -1% \$200 \$200 \$201 -\$1 -1% \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$201 -\$1 -1% \$200 \$200 \$200 \$200 \$201 -\$1 -\$1% \$2152 \$151 \$210 \$200 \$200 \$200 \$2152 \$151 \$2152 \$151 \$2152 \$151 \$2175 \$2181 \$200 \$200		· · · · · · · · · · · · · · · · · · ·			-			
00001 225 2840.00024MEDICARE\$351\$329\$227%\$329\$3330001 225 2840.00026MEDICARE/MEDICAID CONTRIBUTIONS DAT\$583\$552\$316%\$552\$54900001 225 2840.00028MEDICARE/MEDICAID CONTRIBUTIONS DAT\$302\$299\$31%\$299\$28500001 225 2840.00050MEDICARE/MEDICAID CONTRIBUTIONS DAT\$200\$201-\$1-1%\$201\$20000001 225 2840.00055MEDICARE/MEDICAID CONTRIBUTIONS DAT\$154\$152\$21%\$152\$15400001 225 2840.00074MEDICARE/MEDICAID CONTRIBUTIONS DAT\$147\$181-\$34-19%\$181\$20000001 231 2840.00003LOUISIANA TEACHERS' RETIREMENT SYST\$0\$0\$0\$6,300\$6,30000001 231 2840.00004LOUISIANA TEACHERS' RETIREMENT SYST\$5,717\$5,732-\$150%\$5,732\$5,57800001 231 2840.00006LOUISIANA TEACHERS' RETIREMENT SYST\$4,514\$5,801-\$1,287-22%\$5,801\$6,70700001 231 2840.00007LOUISIANA TEACHERS' RETIREMENT SYST\$4,514\$5,801-\$1,287-22%\$5,801\$6,70700001 231 2840.00008LOUISIANA TEACHERS' RETIREMENT SYST\$4,624\$4,622\$20%\$4,622\$4,46900001 231 2840.00009LOUISIANA TEACHERS' RETIREMENT SYST\$5,866\$6,195-\$309-5%\$6,6195\$6,07600001 231 2840.00009LOUISIANA TEACHERS' RETIREMENT SYST\$4,624\$4,622\$20%\$6,	00001 225 2840.00015	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$0	\$0	\$0	0%	\$0	\$200
00001 225 2840.00026 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$583 \$552 \$31 6% \$552 \$\$49 00001 225 2840.00028 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$302 \$299 \$3 1% \$299 \$285 00001 225 2840.00050 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$200 \$201 -\$1 -1% \$201 \$200 00001 225 2840.00055 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$154 \$152 \$2 1% \$152 \$154 00001 225 2840.00074 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$147 \$181 -\$34 -19% \$181 \$200 00001 231 2840.0003 LOUISIANA TEACHERS' RETIREMENT SYST \$0 \$0 \$0% \$6,542 \$6,542 \$1,122 -17% \$6,542 \$6,389 00001 231 2840.00004 LOUISIANA TEACHERS' RETIREMENT SYST \$5,717 \$5,732 \$5,780 \$6,732 \$5,578 00001 231 2840.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$4,514 \$5,801 -\$1,287 -22% \$5,801 \$6,195 \$6,195 \$6,195 \$6	00001 225 2840.00018	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$345	\$299	\$46	15%	\$299	\$328
00001 225 2840.00028MEDICARE/MEDICAID CONTRIBUTIONS DAT\$302\$299\$31%\$299\$28500001 225 2840.00050MEDICARE/MEDICAID CONTRIBUTIONS DAT\$200\$201-\$1-1%\$201\$20000001 225 2840.00065MEDICARE/MEDICAID CONTRIBUTIONS DAT\$154\$152\$21%\$152\$15400001 225 2840.00074MEDICARE/MEDICAID CONTRIBUTIONS DAT\$147\$181-\$34-19%\$181\$20000001 231 2840.0003LOUISIANA TEACHERS' RETIREMENT SYST\$0\$0\$0\$0\$6,30000001 231 2840.0004LOUISIANA TEACHERS' RETIREMENT SYST\$5,420\$6,542-\$1,122-17%\$6,542\$6,38900001 231 2840.00005LOUISIANA TEACHERS' RETIREMENT SYST\$5,717\$5,732-\$150%\$5,732\$5,57800001 231 2840.00006LOUISIANA TEACHERS' RETIREMENT SYST\$4,514\$5,801-\$1,287-22%\$5,801\$6,70700001 231 2840.00007LOUISIANA TEACHERS' RETIREMENT SYST\$4,514\$5,801-\$1,287-22%\$5,801\$6,70700001 231 2840.00007LOUISIANA TEACHERS' RETIREMENT SYST\$4,624\$4,622\$20%\$4,622\$4,62200001 231 2840.00008LOUISIANA TEACHERS' RETIREMENT SYST\$4,624\$4,622\$20%\$4,622\$4,62200001 231 2840.00009LOUISIANA TEACHERS' RETIREMENT SYST\$11,604\$5,442\$6,162113%\$5,442\$5,07800001 231 2840.00001LOUISIANA TEACHERS' RETIREMENT SYST\$5,066 <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td>					-			
00001 225 2840.00050 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$200 \$201 -\$1 -1% \$201 \$200 00001 225 2840.00065 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$154 \$152 \$2 1% \$152 \$154 00001 225 2840.00074 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$147 \$181 -\$34 -19% \$181 \$200 00001 231 2840.00003 LOUISIANA TEACHERS' RETIREMENT SYST \$0 \$0 0% \$6,300 00001 231 2840.00004 LOUISIANA TEACHERS' RETIREMENT SYST \$5,420 \$6,542 -\$1,122 -17% \$6,542 \$6,300 00001 231 2840.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$5,717 \$5,732 -\$1,22 -17% \$6,542 \$6,542 \$6,542 \$5,732 \$5,578 00001 231 2840.00006 LOUISIANA TEACHERS' RETIREMENT SYST \$4,514 \$5,801 -\$1,287 -22% \$5,801 \$6,707 00001 231 2840.00007 LOUISIANA TEACHERS' RETIREMENT SYST \$5,886 \$6,195 -\$309 -\$% \$6,195 \$6,041 00001 231 2840.00008		· ·						
00001 225 2840.00065 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$154 \$152 \$2 1% \$152 \$154 00001 225 2840.00074 MEDICARE/MEDICAID CONTRIBUTIONS DAT \$147 \$181 -\$34 -19% \$181 \$200 00001 231 2840.00003 LOUISIANA TEACHERS' RETIREMENT SYST \$0 \$0 \$0 \$6,300 00001 231 2840.00004 LOUISIANA TEACHERS' RETIREMENT SYST \$5,420 \$6,542 -\$1,122 -17% \$6,542 \$6,5732 \$5,578 00001 231 2840.00006 LOUISIANA TEACHERS' RETIREMENT SYST \$5,886 \$6,195 -\$309 -\$5% \$6,195 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
00001 225 2840.00074MEDICARE/MEDICAID CONTRIBUTIONS DAT\$147\$181-\$34-19%\$181\$20000001 231 2840.00003LOUISIANA TEACHERS' RETIREMENT SYST\$0\$0\$0\$0\$6,30000001 231 2840.00004LOUISIANA TEACHERS' RETIREMENT SYST\$5,420\$6,542-\$1,122-17%\$6,542\$6,38900001 231 2840.00005LOUISIANA TEACHERS' RETIREMENT SYST\$5,717\$5,732-\$150%\$5,732\$5,57800001 231 2840.00006LOUISIANA TEACHERS' RETIREMENT SYST\$4,514\$5,801-\$1,287-22%\$5,801\$6,70700001 231 2840.00007LOUISIANA TEACHERS' RETIREMENT SYST\$4,514\$5,801-\$1,287-22%\$5,801\$6,70700001 231 2840.00007LOUISIANA TEACHERS' RETIREMENT SYST\$4,624\$4,622\$20%\$4,622\$4,64900001 231 2840.00008LOUISIANA TEACHERS' RETIREMENT SYST\$4,624\$4,622\$20%\$4,622\$4,62200001 231 2840.00009LOUISIANA TEACHERS' RETIREMENT SYST\$11,604\$5,442\$6,162113%\$5,442\$5,28800001 231 2840.00001LOUISIANA TEACHERS' RETIREMENT SYST\$5,066\$5,078-\$120%\$5,078\$4,92400001 231 2840.00011LOUISIANA TEACHERS' RETIREMENT SYST\$0\$0\$0\$5,078\$4,92400001 231 2840.00012LOUISIANA TEACHERS' RETIREMENT SYST\$5,066\$5,078-\$120%\$5,078\$4,92400001 231 2840.00011LOUISIANA TEACHERS' RETIREMENT SYST\$								
00001 231 2840.00003 LOUISIANA TEACHERS' RETIREMENT SYST \$0 \$0 \$0 \$6,300 00001 231 2840.00004 LOUISIANA TEACHERS' RETIREMENT SYST \$5,420 \$6,542 -\$1,122 -17% \$6,542 \$5,578 \$6,000 \$6,000 \$6,000 \$6,000 \$6,000 \$6,000 \$5,732 \$5,578 \$6,000								
00001 231 2840.00004LOUISIANA TEACHERS' RETIREMENT SYST\$5,420\$6,542-\$1,122-17%\$6,542\$6,38900001 231 2840.00005LOUISIANA TEACHERS' RETIREMENT SYST\$5,717\$5,732-\$150%\$5,732\$5,57800001 231 2840.00006LOUISIANA TEACHERS' RETIREMENT SYST\$4,514\$5,801-\$1,287-22%\$5,801\$6,70700001 231 2840.00007LOUISIANA TEACHERS' RETIREMENT SYST\$4,514\$5,801-\$1,287-22%\$5,801\$6,70700001 231 2840.00007LOUISIANA TEACHERS' RETIREMENT SYST\$5,886\$6,195-\$309-5%\$6,04100001 231 2840.00008LOUISIANA TEACHERS' RETIREMENT SYST\$4,624\$4,622\$20%\$4,622\$4,46900001 231 2840.00009LOUISIANA TEACHERS' RETIREMENT SYST\$11,604\$5,442\$6,162113%\$5,442\$5,28800001 231 2840.00010LOUISIANA TEACHERS' RETIREMENT SYST\$5,066\$5,078-\$120%\$5,078\$4,92400001 231 2840.00011LOUISIANA TEACHERS' RETIREMENT SYST\$0\$0\$0\$5,000\$5,00000001 231 2840.00012LOUISIANA TEACHERS' RETIREMENT SYST\$0\$0\$0\$5,078\$4,92400001 231 2840.00011LOUISIANA TEACHERS' RETIREMENT SYST\$0\$0\$0\$5,00000001 231 2840.00012LOUISIANA TEACHERS' RETIREMENT SYST\$0\$0\$0\$5,00000001 231 2840.00012LOUISIANA TEACHERS' RETIREMENT SYST\$0\$0\$0\$5,00000001 231 2840.00								
00001 231 2840.00006 LOUISIANA TEACHERS' RETIREMENT SYST \$4,514 \$5,801 -\$1,287 -22% \$5,801 \$6,707 00001 231 2840.00007 LOUISIANA TEACHERS' RETIREMENT SYST \$5,886 \$6,195 -\$309 -5% \$6,195 \$6,041 00001 231 2840.00008 LOUISIANA TEACHERS' RETIREMENT SYST \$4,624 \$4,622 \$2 0% \$4,622 \$4,662 00001 231 2840.00009 LOUISIANA TEACHERS' RETIREMENT SYST \$11,604 \$5,442 \$6,162 113% \$5,442 \$5,288 00001 231 2840.00001 LOUISIANA TEACHERS' RETIREMENT SYST \$11,604 \$5,442 \$6,162 113% \$5,442 \$5,288 00001 231 2840.00010 LOUISIANA TEACHERS' RETIREMENT SYST \$5,066 \$5,078 -\$12 0% \$5,078 \$4,924 00001 231 2840.00011 LOUISIANA TEACHERS' RETIREMENT SYST \$0 \$0 \$0 \$5,000 00001 231 2840.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$0 \$0 \$0 \$5,000 00001 231 2840.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$0 \$0 \$								
00001 231 2840.00007 LOUISIANA TEACHERS' RETIREMENT SYST \$5,886 \$6,195 -\$309 -5% \$6,041 00001 231 2840.00008 LOUISIANA TEACHERS' RETIREMENT SYST \$4,624 \$4,622 \$2 0% \$4,622 \$4,662 00001 231 2840.00009 LOUISIANA TEACHERS' RETIREMENT SYST \$11,604 \$5,442 \$6,162 113% \$5,442 \$5,288 00001 231 2840.00010 LOUISIANA TEACHERS' RETIREMENT SYST \$11,604 \$5,442 \$6,162 113% \$5,442 \$5,288 00001 231 2840.00010 LOUISIANA TEACHERS' RETIREMENT SYST \$5,066 \$5,078 -\$12 0% \$5,078 \$4,924 00001 231 2840.00011 LOUISIANA TEACHERS' RETIREMENT SYST \$0 \$0 \$0 \$5,000 00001 231 2840.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$0 \$0 \$0 \$5,000 00001 231 2840.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$0 \$0 \$0 \$5,000 00001 231 2840.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$5,000 \$4,924 \$4,783	00001 231 2840.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,717	\$5,732	-\$15	0%	\$5,732	\$5,578
00001 231 2840.00008 LOUISIANA TEACHERS' RETIREMENT SYST \$4,624 \$4,622 \$2 0% \$4,622 \$4,662 00001 231 2840.00009 LOUISIANA TEACHERS' RETIREMENT SYST \$11,604 \$5,442 \$6,162 113% \$5,442 \$5,288 00001 231 2840.00010 LOUISIANA TEACHERS' RETIREMENT SYST \$5,066 \$5,078 -\$12 0% \$5,078 \$4,924 00001 231 2840.00011 LOUISIANA TEACHERS' RETIREMENT SYST \$0 \$0 \$0 \$5,000 00001 231 2840.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$0 \$0 \$0 \$5,000 00001 231 2840.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$5,000 \$4,924 \$5,000 00001 231 2840.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$5,000 \$4,924 \$4,783								
00001 231 2840.0009 LOUISIANA TEACHERS' RETIREMENT SYST \$11,604 \$5,442 \$6,162 113% \$5,442 \$5,288 00001 231 2840.00010 LOUISIANA TEACHERS' RETIREMENT SYST \$5,066 \$5,078 -\$12 0% \$5,078 \$4,924 00001 231 2840.00011 LOUISIANA TEACHERS' RETIREMENT SYST \$0 \$0 \$0 \$5,000 00001 231 2840.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$0 \$0 \$0 \$5,000 00001 231 2840.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$5,000 \$4,924 \$4,783								
00001 231 2840.00010 LOUISIANA TEACHERS' RETIREMENT SYST \$5,066 \$5,078 -\$12 0% \$5,078 \$4,924 00001 231 2840.00011 LOUISIANA TEACHERS' RETIREMENT SYST \$0 \$0 \$0 \$5,000 \$5,000 00001 231 2840.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$0 \$0 \$0 \$5,000 00001 231 2840.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$5,000 \$4,924 \$4,924 \$4,783								
00001 231 2840.00011 LOUISIANA TEACHERS' RETIREMENT SYST \$0 \$0 \$0 \$0 \$5,000 00001 231 2840.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$5,000 \$4,924 \$76 2% \$4,924 \$4,783							-	
00001 231 2840.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$5,000 \$4,924 \$76 2% \$4,924 \$4,783					-			
			\$5,147	\$5,160	-\$13	0%	\$5,160	\$5,007

D0002 IS 2880.00000 SILLAND SCREAM S1.0.000 S1.0.00			2023-2024	2022-2023				2022-2023
DOID 12.8.240.0001 LONG SALE SA							-	
0001 22 2240.0001 LOUISLAN TEACHER'S ETTEMENT SYST \$5,730 \$5,750 \$500 49 0001 22 2240.0002 LOUISLAN TEACHER'S ETTEMENT SYST \$5,801 \$5,575 \$500 49 0001 22 22 240.0002 LOUISLAN TEACHER'S ETTEMENT SYST \$5,020 \$52,570 \$50,57 \$500 49 \$5,121 \$41,472 \$5,121 \$41,472 \$5,121 \$41,472 \$5,121 \$41,472 \$5,121 \$41,472 \$5,121 \$51,473 \$5,120 \$51,573 \$5,121 \$51,573 \$5,020 \$52,520 \$50,523 \$50,503 \$50,503 \$50,503 \$50,503 \$50,503 \$51,513			-					
0000_22_2040_0024 LOUISANA TEACHER'S ETTERMENT SYST S58,00 S56,02 S200 890 S56,22 S200 890 S56,22 S200 890 S56,22 S200 890 S56,22 S200 S56,11								
DODD 12.2.1240.00002 Incurrent Partmenter Syst 95.026 55.12 92.0 55.12 92.0 55.12 92.0 55.12 92.0 55.12 92.0 55.12 92.0 55.12 92.0 55.12 92.0 55.12 92.0 55.12 92.0 55.12 92.0 55.16 90.00 55.00 55.12 92.0 55.16 90.00 55.00 55.12 92.0 95.00 55.23 52.00 55.23 52.00 55.23 52.00 55.23 52.00 55.00 55.23 52.00 55.00 55.20 55.14 95.00 55.00 <td< td=""><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td></td<>					-			
D000123 22040 20021 2014 55,117 592.8 55,117 592.8 55,117 592.8 55,117 592.8 55,117 592.8 55,117 593.8 556.6 1166 53,555 553.55 500.00 512.842.0002 550.00 511.10 550.00 511.10 550.00 511.10 550.00 551.11 553.55 553.55 553.55 553.51 553.55 553.51			. ,					
0001 23 2440.0005 CAUSANA TRACHES ETHERMENT SYST \$3,246 54,66 -16% \$3,265 \$3,265 \$3,265 \$3,265 \$5,100 \$5,000 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
D000.212 L2800.00074 LOUGNAMA TEACHERS RETIREMENT SYST S0 <								
00001281 22420.00005 SCIC LEVE SYRERANCE E \$5.000 \$11,040 \$6.040 \$5.000 00001282 2240.0007 THERAPSTS/SPECIALIST/SCUNNSLORS \$5.141 \$5.141 \$5.141 \$5.000 \$50 \$5.000 \$50 \$5.000 \$50 \$50.000 \$50 \$50.000 \$50 \$50.000 \$50 \$50.000 \$50 \$50.000 \$50 \$50.000 \$50 \$50.000 \$50 \$50.000 \$50 \$50.000 \$50 \$50.000 \$50 \$50.000 \$50 \$50.000 \$50 \$50.000 \$50 \$50.000 \$50 \$50.000 \$50 \$50.000 \$50.000 \$50 \$50.000 \$50 \$50.000 \$50 \$50.000 \$50 \$50.0000 \$50.0000 \$50								\$1,600
0001 22 2240.00050 AMNUAL LEAVE SEVERANCE PAY DATA P \$50.00 \$28.38 \$2.167 76% \$2.831 \$2.00 0001 112 2241.00050 SICK LEAVE SEVERANCE PAY SUPERVISIN \$50.000 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00								\$5,000
00001 11 32441.00074 THERASTTYSPECIALIPTYCOUNSELORS 55,441 55,141 56,100 56 55,500 76 55,500 76 55,100 50 55,000 78 <th78< th=""> 78 <th78< th=""></th78<></th78<>								\$2,000
00001 119 2489-0005 CINIE SALARES OTHER DATA PROCESSIN \$1,000 \$10 \$0 \$1,000 \$10 \$100,0005 \$100,0005 \$100,0005 \$100,0005 \$100,0005 \$100,0005 \$100,0005 \$100,0005 \$100,0005 \$100,0005 \$100,0005 \$100,0005 \$100,0005 \$100,0005 \$100,0005 \$100,0005 \$100,0005 \$100,0005 \$100,0000 \$100,0000 \$100,0000 \$100,0000 \$100,0000 \$100,0000 \$100,0000 \$100,0000 \$100,0000 \$100,0000 \$100,0000 \$100,0000 \$100,0000 \$100,0000 \$100,00000 \$100,0000 \$100,0000						0%		\$5,141
00001 114 3100.0005 CLERCAL/SECRETABLIA FOOD SERVICES 92.000 92.000 90 92.000	00001 281 2841.00050	SICK LEAVE SEVERANCE PAY SUPERVISIN	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
000011201300.00050 OTHE SALARES 92.000 \$19.15 \$88 #W \$19.15 \$58 \$20 \$38 \$51.122 \$58 \$597 \$58 \$51.122 \$58 \$57.73 \$58 \$51.72 \$58 \$51.72 \$58 \$51.72 \$58 \$51.82 \$598 \$52.71 \$58 \$58.72 \$598 \$52.23 \$58 \$52.23 \$58 \$52.23 \$58 \$52.72 \$58 \$58.72 \$588 \$52.72 \$588 \$52.72 \$588 \$52.72 \$58.85 \$52.72 \$58.85 \$52.72 \$58.85 \$52.72 \$58.85 \$52.72 \$58.85 \$52.72 \$58.85 \$52.72 \$58.85 \$52.72 \$58.85 \$52.72 \$58.85	00001 119 2849.00065	OTHER SALARIES OTHER DATA PROCESSIN	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00012 120 1200.0002 GROUP INSURANCE FOOD SERVICES OPERA 580 528 517 528 517 528 5	00001 114 3100.00050	CLERICAL/SECRETARIAL FOOD SERVICES	\$2,000	\$2,000	\$0	0%	\$2,000	\$2,000
00001 201 300.00003 GROUP INSURANCE FOOD SERVICES OPERA \$2,337 \$55.4 23.8 23.8 23.87 \$55.4 23.85 23.87 \$55.4 23.85 23.86 23.87 23	00001 119 3100.00050	OTHER SALARIES	\$2,000	\$1,915	\$85	4%	\$1,915	\$2,000
00001 20 100.00004 GROUP INSURANCE FOOD SERVICES OPERA \$2,001 \$31,102 S88,0 00001 20 10 100.00005 GROUP INSURANCE FOOD SERVICES OPERA \$2,100 \$1,279 \$271,116K \$1,279 \$271,116K \$2,200 \$1,279 \$271,116K \$2,200 \$2,379 \$272,87 \$2,240 \$23,87 \$32,80 \$23,867 \$23,86 \$23,867 \$23,86 \$23,867 \$23,86 \$23,867 \$23,86 \$23,867 \$23,86 \$165,82 \$23,81 \$51,852 \$51,852 \$51,852 \$51,851 \$52,82 \$51,851 \$53,82 \$51,851 \$53,82 \$51,854 \$53,62 \$53,82 \$51,854 \$53,67 \$53,852 \$51,854 \$53,67 \$53,852 \$51,854 \$53,67 \$53,852 \$51,854 \$53,67 \$53,856 \$53,66 \$53,856 \$53,66 \$53,856 \$53,66 \$53,856 \$53,66 \$53,856 \$53,66 \$51,854 \$53,66 \$52,86 \$53,856 \$53,86 \$53,856 \$53,86 \$53,856 \$53,86 \$53,856 \$53,856 \$52,86 \$52,86	00001 210 3100.00002	GROUP INSURANCE FOOD SERVICES OPERA	\$80		\$22	38%		\$61
00001 210 3100.00005 GROUP INSURANCE POOD SERVICES OPERA \$741 \$611 \$172 \$174 \$611 \$172 \$174 \$174 \$172 \$174 \$174 \$172 \$174								\$2,362
00001 210 3100.0006 GROUP INSURANCE FOOD SERVICES OPERA \$9,1729 \$921.1 16% \$1,729 \$21.1 16% \$1,729 \$21.1 16% \$1,729 \$21.1 16% \$1,729 \$22.8 10% \$1,287 \$3.64 \$1,887 \$3.64 \$1,887 \$3.64 \$1,887 \$3.64 \$1,887 \$3.64 \$1,887 \$3.64 \$1,887 \$3.64 \$1,887 \$3.64 \$1,887 \$3.64 \$1,854 \$3.64 \$1,854 \$3.66 \$1,554 \$3.66 \$1,554 \$3.66 \$1,554 \$3.66 \$1,554 \$3.66 \$2.852 \$5.82 \$5.154 \$3.76 \$2.156 \$3.66 \$2.856 \$2.14 \$2.75 \$5.85 \$2.34 \$2.55 \$5.82 \$2.156 \$3.66 \$2.86 \$3.167 \$3.56 \$2.156 \$3.26 \$3.57 \$3.58 \$2.146 \$3.50 \$2.156 \$3.26 \$3.66 \$3.175 \$3.56 \$3.175 \$3.56 \$3.175 \$3.56 \$3.175 \$3.56 \$3.175 \$3.55 \$3.66 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$44</td></t<>								\$44
00001 210 3100.00002 GRUUP INSURANCE FOOD SERVICES OPERA \$4,290 \$2,287 \$51,423 50% \$2,287 00001 210 3100.00008 GRUUP INSURANCE FOOD SERVICES OPERA \$51,360 \$51,562 \$51,28 \$51,262 \$51,262 \$51,262 \$51,262 \$51,262 \$51,262 \$51,262 \$51,262 \$51,262 \$51,262 \$51,262 \$51,262 \$51,262 \$51,262 \$51,262 \$51,262 \$51,262 \$51,262 \$51,262 \$51,263 \$51,263 \$51,263 \$52,202 \$50,200 \$51,251 \$51,264 \$51,364 \$51,364 \$51,364 \$51,364 \$51,374 \$52,660 \$51,564 \$51,315 \$51,264 \$51,315 \$51,264 \$51,315 \$51,264 \$51,315 \$51,256 \$51,414 \$50,560 \$52,600 \$52,600 \$52,600 \$52,600 \$52,600 \$52,600 \$52,600 \$52,600 \$52,600 \$52,800 \$52,800 \$52,800 \$52,800 \$52,800 \$52,800 \$52,800 \$52,800 \$52,800 \$52,800 \$52,800 \$52,800 \$52,800 \$52,8							· · ·	\$717
00001 210 3100.00008 GROUP INSURANCE COD SERVICES OPERA \$2,213 \$1,987 \$322 51,987 \$222 00001 210 3100.00019 GROUP INSURANCE FOOD SERVICES OPERA \$706 \$512 \$124 \$152 \$512 \$517 \$528 \$512 \$125 \$517.53 \$2,00 00001 210 3100.00011 GROUP INSURANCE FOOD SERVICES OPERA \$51,860 \$51,554 \$306 \$51,554 \$51,656 \$517.53 \$2,00 00001 210 3100.00011 GROUP INSURANCE FOOD SERVICES OPERA \$51,860 \$51,554 \$300 \$11,544 \$300 \$11,545 \$1,660 \$1,545 \$1,660 \$1,876 \$1,876 \$1,876 \$1,876 \$1,876 \$1,876 \$1,876 \$1,876 \$1,876 \$1,876 \$1,876 \$1,876 \$1,876 \$1,875 \$1,878 \$1,876 \$1,875 \$1,878 \$1,876 \$1,876 \$1,876 \$1,876 \$1,876 \$1,875 \$1,876 \$1,875 \$1,878 \$1,875 \$1,878 \$1,875 \$1,878 \$1,875 \$1,877 \$1,856 \$1,176 \$1,857								
00001 210 3100.00009 GRUUP INSURANCE FOOD SERVICES OPERA \$1,860 \$1,562 \$124 \$582 \$582 \$124 \$582 \$586 \$20001 210 3100.00011 \$6000 0100010 \$6000 0100010 \$6000 0100010 \$6000 0100010 \$6000 0100010 \$6000 0100010 \$6000 0100010 \$6000 0100010 \$6000 0100000000000000000000000000000000								
00001 110 3100.00011 GRUUP INSURANCE FOOD SERVICES OPERA \$706 \$552 \$124 213 \$558 \$1,743 \$374 213 \$51,743 \$374 213 \$51,743 \$374 213 \$51,743 \$374 213 \$51,743 \$374 213 \$51,743 \$374 213 \$51,743 \$374 213 \$51,743 \$374 213 \$51,743 \$374 \$215 \$51,743 \$374 \$215 \$51,745 \$31,745 \$51,745 \$31,756 \$31,745 \$51,746 \$51,756 \$51,745 \$51,745 \$51,745 \$51,745 \$51,745 \$51,745 \$51,745 \$51,745 \$51,745 \$51,855								\$2,265
00001 210 3100.00011 GROUP INSURANCE FOOD SERVICES OPERA \$2,117 \$1,743 2374 213 \$1,554 5306 20% \$1,554 51,554 5306 20% \$1,554 51,554 5306 20% \$1,554 51,554 5300 21% \$1,556 51,554 5330 21% \$1,546 \$1,554 51,554 5300 21% \$1,556 \$1,554 \$1,554 \$1,554 \$51,554 \$224 42% \$5568 \$81,00001 101 300.00015 GROUP INSURANCE FOOD SERVICES OPERA \$51,226 \$2260 10% \$2,660 \$31,34 \$51,226 \$2,660 \$51,23 \$51,00001 \$101 300.00026 GROUP INSURANCE FOOD SERVICES OPERA \$51,348 \$34,49 \$51,688 \$338 \$53,355 \$51,680 \$51,378 \$51,474 \$51,354 \$500 \$510 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$510 \$51,378 \$51,473 \$51,474 \$51,554 \$500 \$5127 \$513 \$5000002.0000000000000000000000000000000								
00001 210 3100.00013 GROUP INSURANCE FOOD SERVICES OPERA \$1,856 \$3,554 \$306 20% \$1,554 \$1,77 00001 210 3100.00013 GROUP INSURANCE FOOD SERVICES OPERA \$1,546 \$330 21% \$1,546 \$1,558 00001 210 3100.00015 GROUP INSURANCE FOOD SERVICES OPERA \$5,522 \$2,2660 \$2,862 10% \$2,660 \$3,154 \$3,154 \$3,156 \$3,17 00001 210 3100.00015 GROUP INSURANCE FOOD SERVICES OPERA \$5,522 \$2,660 \$2,862 10% \$5,265 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,322 \$2,560 \$3,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,174 \$315 \$336 \$5,174 \$6,353 \$5,174 \$6,353 \$5,174 \$5,525 \$2,525 \$2,526 \$5,67 \$315 \$300 \$5,170								
00001 210 3100.00014 GROUP INSURANCE FOOD SERVICES OPERA \$1,876 \$1,330 21% \$1,546 \$1,310 0001 210 3100.00014 GROUP INSURANCE FOOD SERVICES OPERA \$792 \$558 \$22,80 \$21,85 \$22,80 \$21,85 \$22,80 \$21,86 \$31,47 00001 210 3100.00012 GROUP INSURANCE FOOD SERVICES OPERA \$5,522 \$2,660 \$32,17 \$300 \$20 \$50 \$6 \$52,660 \$32,17 00001 210 3100.00022 GROUP INSURANCE FOOD SERVICES OPERA \$3,492 \$5,383 \$1,55 \$51,608 \$338 \$15,55 \$50001 22 3100.00026 GROUP INSURANCE FOOD SERVICES OPERA \$51,039 \$51,174 \$51,35 \$51,174 \$51,35 \$51,000 12 23 3100.00007 MEDICARE/MEDICAD CONTRIBUTIONS FOO \$111 \$133 >520 \$58 \$1275 \$131 \$150 \$111 \$131 \$120 \$150 \$131 \$131 \$150 \$114 \$151 \$151 \$151 \$151 \$151 \$151 \$151 \$151 \$151 \$151 \$151 \$151 \$151 \$15								
00001 210 3100.00014 GROUP INSURANCE FOOD SERVICES OPERA \$1,736 \$1,256 \$238 \$2276 \$1,256 \$1,256 00001 210 3100.00015 GROUP INSURANCE FOOD SERVICES OPERA \$5,522 \$2,666 \$2,826 \$2,866 \$3,425 00001 210 3100.00024 GROUP INSURANCE FOOD SERVICES OPERA \$5,522 \$5,885 \$5,1839 35% \$5,838 \$5,1839 35% \$5,838 \$5,838 \$5,838 \$5,838 \$5,838 \$5,838 \$5,838 \$5,174 \$5,135 \$5,85 \$5,137 \$5,174 \$5,135 \$5,936 \$5,174 \$5,135 \$5,936 \$5,174 \$5,135 \$5,174 \$5,137 \$5,174 \$5,137 \$5,174 \$5,137 \$5,174 \$5,137 \$5,175 \$5,137 \$5,174 \$5,137 \$5,174 \$5,137 \$5,175 \$5,137 \$5,174 \$5,137 \$5,175 \$5,137 \$5,175 \$5,137 \$5,177 \$5,175 \$5,137 \$5,177 \$5,175 \$5,137 \$5,177 \$5,175 \$5,137 \$5,177 \$5,167 \$1,11 \$5,137								\$1,810
00001 210 3100.00015 GROUP INSURANCE FOOD SERVICES OPERA \$1,336 \$1,236 \$2,860 \$2,861 \$2,860 \$2,860 \$2,860 \$2,860 \$2,860 \$2,860 \$2,860 \$2,860 \$2,860 \$2,860 \$2,860 \$2,860 \$2,860 \$2,860 \$2,860 \$2,860 \$2,860 \$2,860 \$2,800 \$2,000								\$814
00001 210 3100.00018 GROUP INSURANCE FOOD SERVICES OPERA \$5,522 \$2,660 \$2,2861 108% \$2,660 \$3,11 00001 210 3100.00024 GROUP INSURANCE FOOD SERVICES OPERA \$5,345 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,385 \$5,374 \$5,355 \$5,000 \$5,000 \$5,000 \$5,000 \$5,174 \$5,155 \$5,000 \$5,017 \$5,135 \$5,137 \$5,137 \$5,135 \$5,100 \$5,100 \$5,100 \$5,157 \$5,157 \$5,100 \$5,100 \$5,115								\$1,479
00001 210 3100.00026 GROUP INSURANCE FOOD SERVICES OPERA \$3,492 \$5,385 \$6,338 21% \$5,385 \$6,338 00001 210 3100.00026 GROUP INSURANCE FOOD SERVICES OPERA \$5,1944 \$5,1374 \$5,1374 \$5,5175 \$5,5175 \$5,5175 \$5,5175 \$5,5175 \$5,5175 \$5,5125 \$5,5127 \$5,606 \$7,5127 \$5,606 \$7,5127 \$5,606 \$7,7127 \$5,5104 \$5,5135 \$5,5135 \$5,5135 \$5,5135 \$5,5135 \$5,5135 \$5,5135 \$5,5135 \$5,5135 \$5,5135 \$5,5135 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$3,130</td>								\$3,130
0001 210 3100.00026 GROUP INSURANCE FOOD SERVICES OPERA \$1,946 \$1,608 \$333 21% \$1,608 \$1,51 0001 210 3100.00020 MEDICARE/MEDICAD CONTRIBUTIONS FOO \$117 \$117 \$127 \$22 \$157 \$5174 \$5136 \$3% \$5,174 \$5137 \$513 0001 225 3100.00002 MEDICARE/MEDICAD CONTRIBUTIONS FOO \$811 \$167 \$586 \$52% \$167 \$513 0001 225 3100.00005 MEDICARE/MEDICAD CONTRIBUTIONS FOO \$88 \$104 \$116 \$155 \$104 \$116 \$126 \$104 \$116 \$126 \$104 \$116 \$126 \$104 \$116 \$115 \$115 \$115 \$115 \$135 \$116 \$116 \$116 \$110 \$112	00001 210 3100.00024	GROUP INSURANCE FOOD SERVICES OPERA	\$0	\$0	\$0	0%	\$0	\$2,000
0001 210 3100.00050 GROUP INSURANCE FOOD SERVICES OPERA \$5,039 \$5,174 -\$135 -3% \$5,174 \$6,55 0001 125 3100.00003 MEDICARE/MEDICAD CONTRIBUTIONS FOO \$117 \$137 -\$586 \$52% \$167 \$117 00001 125 3100.00003 MEDICARE/MEDICAD CONTRIBUTIONS FOO \$966 \$105 \$59 -9% \$105 \$117 00001 125 3100.00006 MEDICARE/MEDICAD CONTRIBUTIONS FOO \$888 \$104 -516 15% \$114 00001 125 3100.00006 MEDICARE/MEDICAD CONTRIBUTIONS FOO \$115 \$115 \$115 \$117 \$127 \$60 47% \$127 \$114 00001 125 3100.00006 MEDICARE/MEDICAD CONTRIBUTIONS FOO \$115 \$118 \$220 -15% \$135 \$127 00001 125 3100.00001 MEDICARE/MEDICAD CONTRIBUTIONS FOO \$115 \$118 \$136 \$141 10% \$143 \$115 \$128 \$127 \$360 \$128 \$1000 \$2310.00001 MEDICARE/MEDICAD CONTRIBUTIONS FOO \$115 \$118 \$128 \$120 \$125 <td>00001 210 3100.00026</td> <td>GROUP INSURANCE FOOD SERVICES OPERA</td> <td>\$3,492</td> <td>\$5,385</td> <td>-\$1,893</td> <td>-35%</td> <td>\$5,385</td> <td>\$6,318</td>	00001 210 3100.00026	GROUP INSURANCE FOOD SERVICES OPERA	\$3,492	\$5,385	-\$1,893	-35%	\$5,385	\$6,318
0001 225 3100.00003 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$117 \$137 -\$20 -15% \$137 \$11 0001 225 3100.00004 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$81 \$167 -\$86 -52% \$167 \$117 0001 225 3100.00004 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$88 \$104 -516 -15% \$104 \$117 \$137 \$20 -15% \$104 \$117 0001 225 3100.00007 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$67 \$112 \$513 -\$20 -15% \$133 \$137 \$130 0001 225 3100.00007 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$113 \$120 -15% \$1315 \$131 \$120 15% \$135 \$127 \$130 \$100 \$141 \$122 \$131 \$135 \$120 15% \$135 \$135 \$121 \$122 \$131 \$122 \$131 \$122 \$131 \$122 \$131 \$121 \$122 \$131 \$122 \$131 \$122 \$125 \$115 \$116 <td>00001 210 3100.00028</td> <td>GROUP INSURANCE FOOD SERVICES OPERA</td> <td>\$1,946</td> <td>\$1,608</td> <td>\$338</td> <td>21%</td> <td>\$1,608</td> <td>\$1,592</td>	00001 210 3100.00028	GROUP INSURANCE FOOD SERVICES OPERA	\$1,946	\$1,608	\$338	21%	\$1,608	\$1,592
00001 225 3100.00003 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$81 \$167 -586 -52% \$167 \$117 00001 225 3100.00005 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$586 \$104 -516 -15% \$105 \$117 0001 225 3100.00005 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$67 \$127 -560 -47% \$127 \$115 0001 225 3100.00006 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$135 \$5127 \$15% \$1315 \$100 \$129 \$143 \$14 \$10% \$143 \$115 \$129 \$143 \$141 \$10% \$143 \$115 \$129 \$121 \$15% \$100 \$113 \$115 \$185 \$270 38% \$185 \$222 \$100 \$100 \$102 \$113 \$115 \$100 \$113 \$116 \$118 \$116 \$118 \$116 \$118 \$116 \$112 \$113 \$117 \$125 \$125 \$112 \$112 \$112 \$113 \$116 \$112 \$112	00001 210 3100.00050	GROUP INSURANCE FOOD SERVICES OPERA	\$5,039	\$5,174	-\$135	-3%	\$5,174	\$6,535
0001 225 3100.0004 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$96 \$105 -\$9 -9% \$105 \$115 00001 225 3100.0006 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$67 \$127 -\$60 -47% \$127 \$510 00001 225 3100.00007 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$135 -\$20 -15% \$135 \$135 0001 225 3100.00007 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$1170 \$144 -514 -10% \$143 \$512 00001 225 3100.00009 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$185 -\$570 -38% \$185 \$222 00001 225 3100.00011 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$119 \$222 -\$31 -14% \$222 \$24 00001 225 3100.00011 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$119 \$130 -\$11 8% \$130 \$11 \$222 \$24 \$22 \$24 \$22 \$24 \$22 \$24 \$21 \$22 \$22 \$22 \$22 \$22 \$22 \$22 \$22	00001 225 3100.00002	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$117	\$137			\$137	\$150
0001 225 3100.00005 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$88 \$104 -516 -15% \$104 \$12 00001 225 3100.00007 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$57 \$127 -\$60 -47% \$127 \$15 0001 225 3100.00007 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$133 -\$24 -12% \$194 \$22 0001 225 3100.00008 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$185 -\$770 -38% \$185 \$22 0001 225 3100.00011 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$185 -\$770 -38% \$185 \$22 0001 225 3100.00011 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$111 \$222 -\$31 -14% \$222 \$125 \$127 00001 225 3100.00013 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$112 \$122 -\$31 -14% \$125 \$127 \$125 \$22 \$125 \$111 \$130 \$125 \$112 \$125 \$126 \$112 \$125 \$125 \$111 \$112 \$125 \$113 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$175</td>								\$175
00001 225 3100.0006 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$67 \$127 -\$60 -47% \$127 \$11 00001 225 3100.00007 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$135 -520 -15% \$133 \$127 00001 225 3100.00008 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$1129 \$143 -\$14 -10% \$143 \$129 00001 225 3100.00001 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$185 -\$770 -38% \$188 \$22 00001 225 3100.00011 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$191 \$222 -\$31 -14% \$222 \$24 00001 225 3100.00013 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$119 \$300 -\$11 -8% \$130 \$11 0001 225 3100.00013 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$119 \$130 -\$11 -8% \$130 \$11 0001 225 3100.00018 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$150 \$113 \$37 32% \$113 \$11 0001 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$226								\$150
00001 225 3100.00007 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$135 \$220 -15% \$135 \$117 0001 225 3100.00008 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$129 \$144 \$24 -12% \$149 \$22 0001 225 3100.0001 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$185 \$570 -38% \$185 \$22 0001 225 3100.0001 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$191 \$222 \$131 -14% \$222 \$231 -14% \$222 \$24 \$125 \$113 \$37 \$246 \$125 \$112 \$100 \$100 \$100 \$100 \$113 \$37 \$246 \$227 \$200 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$180</td>								\$180
00001 225 3100.00008 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$170 \$194 .\$24 -12% \$194 \$22 00001 225 3100.00009 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$185 .\$70 -38% \$185 \$22 00001 225 3100.0001 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$185 .\$70 -38% \$182 \$22 00001 225 3100.00011 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$127 \$125 \$2 \$2 \$125 \$120 \$111 \$37 \$25 \$22 \$24 \$125 \$122 \$22								\$150
00001 225 3100.00009 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$129 \$143 -\$14 -10% \$143 \$143 00001 225 3100.00010 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$185 -570 -38% \$185 \$225 0001 225 3100.00011 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$191 \$222 -\$15 -15% \$102 \$125 0001 225 3100.00013 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$127 \$125 \$2 \$2% \$112 \$113 \$130 \$127 0001 225 3100.00014 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$119 \$130 -511 -8% \$130 \$127 0001 225 3100.00014 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$150 \$113 \$37 32% \$113 \$127 0001 225 3100.00024 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$150 \$113 \$37 32% \$113 \$15 0001 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$215 \$160 \$45 -28% \$160 \$17 00001 225 3100.00020 MEDICARE/MEDICAID CONT								
00001 225 3100.00010 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$185 .570 .38% \$185 \$22 00001 225 3100.00011 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$87 \$102 .515 .15% \$102 \$15 .15% \$102 \$15 0001 225 3100.00011 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$121 \$222 .531 .14% \$222 \$24 00001 225 3100.00013 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$119 \$130 .511 .8% \$130 \$11 0001 225 3100.00015 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$169 \$199 .530 .15% \$199 \$22 00001 225 3100.00024 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$150 \$113 \$37 32% \$113 \$15 00001 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$160 .545 .28% \$160 \$17 00001 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$386 \$103 .515 .515 \$113 \$37 \$2% \$113 \$224								
00001 225 3100.00011 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$87 \$102 -\$15 5102 \$12 00001 225 3100.00012 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$191 \$222 -\$31 -14% \$222 \$24 00001 225 3100.00013 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$117 \$125 \$2 2% \$125 \$127 00001 225 3100.00014 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$119 \$130 -\$11 8% \$130 \$11 00001 225 3100.00018 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$169 \$199 -\$30 -15% \$199 \$227 00001 225 3100.00024 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$2160 \$448 -3% \$244 \$24 00001 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$160 -\$445 -28% \$160 \$117 00001 225 3100.00020 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$336 \$627 -\$291 -46% \$627 \$550 00001 231 3100.00002 IDUISIANA TEACHERS' RETIREMENT SYST \$1,337 \$2,385 -								\$150
00001 225 3100.00012 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$191 \$222 -\$31 -14% \$222 \$24 00001 225 3100.00013 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$117 \$125 \$2 2% \$120 \$130 \$11 -8% \$130 \$11 00001 225 3100.00014 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$169 \$199 -530 -15% \$199 \$22 00001 225 3100.00024 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$150 \$113 \$37 32% \$113 \$12 00001 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$226 \$234 -58 -3% \$224 \$24 00001 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$160 -545 -28% \$160 \$113 00001 225 3100.00027 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$336 \$627 -5291 -46% \$627 \$55 00001 231 3100.00003 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$336 \$627 -5291 -46% \$2,385 \$2,385 \$2,365 \$2,3								\$150
00001 225 3100.00013 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$127 \$125 \$2 2% \$125 \$125 00001 225 3100.00014 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$119 \$130 -\$11 -8% \$130 \$127 00001 225 3100.00015 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$150 \$113 \$37 32% \$113 \$151 00001 225 3100.00024 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$150 \$113 \$37 32% \$113 \$125 00001 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$151 \$160 -\$45 -28% \$160 \$113 00001 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$386 \$103 -\$15 \$150 \$103 \$150 00001 225 3100.00002 TRSL FOOD SERVICE OPERATIONS \$1,937 \$2,385 -\$244 -46% \$527 \$550 00001 231 3100.00002 TRSL FOOD SERVICE OPERATIONS \$1,937 \$2,385 -\$448 -19% \$2,385 \$2,247 \$1,882 00001 231 3100.000001 LOUISIANA TEACHERS' RETIREMENT SY								\$240
00001 225 3100.00014 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$119 \$130 -\$11 -8% \$130 \$120 00001 225 3100.00015 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$169 \$199 -\$30 -15% \$199 \$220 00001 225 3100.00018 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$216 \$234 -\$8 -3% \$234 \$24 00001 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$160 -545 -28% \$110 \$17 00001 225 3100.00028 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$160 -545 -28% \$103 \$11 00001 225 3100.00028 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$336 \$627 -5291 -46% \$627 \$55 00001 231 3100.00000 TRSL FOOD SERVICE OPERATIONS \$1,937 \$2,247 -\$885 -40% \$2,247 \$1,82 00001 231 3100.00003 LOUISIANA TEACHERS' RETIREMENT SYST \$1,604 \$1,823 -\$2,219 -12% \$1,823 \$2,247 \$1,82 00001 231 3100.00005 LOUISIANA TEACHERS'								\$150
00001 225 3100.00015 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$169 \$199 -\$30 -15% \$199 \$22 00001 225 3100.00018 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$226 \$234 -58 -3% \$234 \$22 00001 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$160 -\$45 -28% \$160 \$17 00001 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$160 -\$45 -28% \$160 \$17 00001 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$88 \$103 -\$15 \$103 \$15 00001 225 3100.00002 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$336 \$627 -\$291 -46% \$627 00001 231 3100.00002 TRSL FOOD SERVICE OPERATIONS \$1,937 \$2,385 -\$448 -19% \$2,385 \$2,345 00001 231 3100.00003 LOUISIANA TEACHERS' RETIREMENT SYST \$1,650 \$1,823 -\$219 -12% \$1,823 \$2,247 \$1,823 00001 231 3100.00006 LOUISIANA TEACHERS' RETIREMENT SYST \$1,110								\$125
00001 225 3100.00024 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$226 \$234 -\$8 -3% \$234 \$244 00001 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$160 -\$45 -28% \$160 \$17 00001 225 3100.00028 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$88 \$103 \$15 -15% \$103 \$15 00001 225 3100.00000 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$336 \$627 -\$291 -46% \$627 \$55 00001 231 3100.00000 TRSL FOOD SERVICE OPERATIONS \$1,937 \$2,385 -\$448 -19% \$2,247 \$1,853 00001 231 3100.00001 LOUISIANA TEACHERS' RETIREMENT SYST \$1,604 \$1,823 -\$219 -40% \$2,247 \$1,823 00001 231 3100.00004 LOUISIANA TEACHERS' RETIREMENT SYST \$1,604 \$1,823 -\$219 -12% \$1,823 \$2,247 \$1,823 \$2,247 \$1,823 \$2,247 \$1,823 \$2,247 \$1,823 \$2,247 \$1,823 \$2,247 \$1,823 \$2,240 \$2,240 \$2,240 <t< td=""><td>00001 225 3100.00015</td><td>MEDICARE/MEDICAID CONTRIBUTIONS FOO</td><td>\$169</td><td>\$199</td><td>-\$30</td><td>-15%</td><td>\$199</td><td>\$225</td></t<>	00001 225 3100.00015	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$169	\$199	-\$30	-15%	\$199	\$225
00001 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$115 \$160 -\$45 -28% \$160 \$17 00001 225 3100.00028 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$88 \$103 -\$15 -15% \$103 \$11 00001 225 3100.00050 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$336 \$627 -\$291 -46% \$627 \$55 00001 231 3100.00002 TRSL FOOD SERVICE OPERATIONS \$1,937 \$2,385 -\$448 19% \$2,285 \$2,247 \$1,823 00001 231 3100.00003 LOUISIANA TEACHERS' RETIREMENT SYST \$1,456 \$1,790 -\$334 -19% \$1,823 \$2,247 \$1,823 00001 231 3100.00004 LOUISIANA TEACHERS' RETIREMENT SYST \$1,456 \$1,790 -\$334 -19% \$1,790 \$3,00 00001 231 3100.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$1,456 \$1,790 -\$334 -19% \$1,2250 \$2,247 \$3,200 00001 231 3100.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$1,400 \$2,250 \$2,120 \$2,250 \$2,210 \$2,2412	00001 225 3100.00018	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$150	\$113	\$37	32%	\$113	\$150
00001 225 3100.00028 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$88 \$103 .\$15 .15% \$103 \$15 00001 225 3100.00050 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$336 \$627 .\$291 .46% \$627 \$55 00001 231 3100.00002 TRSL FOOD SERVICE OPERATIONS \$1,937 \$2,385 .\$448 .19% \$2,385 \$2,305 00001 231 3100.00003 LOUISIANA TEACHERS' RETIREMENT SYST \$1,352 \$2,247 .\$895 .40% \$2,247 \$1,823 00001 231 3100.00004 LOUISIANA TEACHERS' RETIREMENT SYST \$1,604 \$1,823 .\$219 .12% \$1,823 \$2,207 00001 231 3100.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$1,456 \$1,790 .\$334 .19% \$1,790 \$3,00 00001 231 3100.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$1,908 \$2,412 .\$504 .21% \$2,412 \$2,500 \$2,200 00001 231 3100.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$2,830 \$3,394 .\$564 .17% \$3,394 \$3,200 \$2,502 .\$357	00001 225 3100.00024	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$226	\$234	-\$8	-3%	\$234	\$240
00001 225 3100.00050 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$336 \$627 -\$291 -46% \$627 \$55 00001 231 3100.00002 TRSL FOOD SERVICE OPERATIONS \$1,937 \$2,385 -\$448 -19% \$2,385 \$2,305 00001 231 3100.00003 LOUISIANA TEACHERS' RETIREMENT SYST \$1,352 \$2,247 -\$895 -40% \$2,247 \$1,823 00001 231 3100.00004 LOUISIANA TEACHERS' RETIREMENT SYST \$1,604 \$1,823 -\$219 -12% \$1,823 \$2,200 00001 231 3100.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$1,466 \$1,790 -\$334 -19% \$1,790 \$3,00 00001 231 3100.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$1,410 \$2,250 -\$1,140 -51% \$2,250 \$2,200 00001 231 3100.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$1,908 \$2,412 -\$504 -21% \$2,412 \$2,500 \$2,920 00001 231 3100.00009 LOUISIANA TEACHERS' RETIREMENT SYST \$2,145 \$2,202 \$3,394 -\$564 -17% \$3,394 \$2,412 \$	00001 225 3100.00026	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$115	\$160	-\$45	-28%	\$160	\$175
00001 231 3100.00002TRSL FOOD SERVICE OPERATIONS\$1,937\$2,385-\$448-19%\$2,385\$2,30500001 231 3100.00003LOUISIANA TEACHERS' RETIREMENT SYST\$1,352\$2,247-\$895-40%\$2,247\$1,85500001 231 3100.00004LOUISIANA TEACHERS' RETIREMENT SYST\$1,604\$1,823-\$219-12%\$1,823\$2,20000001 231 3100.00005LOUISIANA TEACHERS' RETIREMENT SYST\$1,456\$1,790-\$334-19%\$1,790\$3,00000001 231 3100.00006LOUISIANA TEACHERS' RETIREMENT SYST\$1,110\$2,250-\$1,140-51%\$2,250\$2,20000001 231 3100.00007LOUISIANA TEACHERS' RETIREMENT SYST\$1,908\$2,412-\$504-21%\$2,412\$2,50000001 231 3100.00008LOUISIANA TEACHERS' RETIREMENT SYST\$2,830\$3,394-\$564-17%\$3,394\$3,20000001 231 3100.00009LOUISIANA TEACHERS' RETIREMENT SYST\$2,145\$2,502-\$357-14%\$2,502\$1,70000001 231 3100.00001LOUISIANA TEACHERS' RETIREMENT SYST\$1,906\$3,187-\$1,281-40%\$3,187\$3,40000001 231 3100.00011LOUISIANA TEACHERS' RETIREMENT SYST\$1,450\$1,819-\$369-20%\$1,819\$2,40200001 231 3100.00012LOUISIANA TEACHERS' RETIREMENT SYST\$3,177\$3,851-\$674-18%\$3,851\$3,7500001 231 3100.00013LOUISIANA TEACHERS' RETIREMENT SYST\$2,106\$2,168-\$62-3%\$2,168\$2,50000001 23	00001 225 3100.00028	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$88	\$103	-\$15	-15%	\$103	\$150
00001 231 3100.00003 LOUISIANA TEACHERS' RETIREMENT SYST \$1,352 \$2,247 -\$895 -40% \$2,247 \$1,852 00001 231 3100.00004 LOUISIANA TEACHERS' RETIREMENT SYST \$1,604 \$1,823 -\$219 -12% \$1,823 \$2,247 00001 231 3100.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$1,456 \$1,790 -\$334 -19% \$1,790 \$3,00 00001 231 3100.00006 LOUISIANA TEACHERS' RETIREMENT SYST \$1,110 \$2,250 -\$1,140 -51% \$2,2412 \$2,500 00001 231 3100.00007 LOUISIANA TEACHERS' RETIREMENT SYST \$1,908 \$2,412 -\$504 -21% \$2,212 \$2,500 00001 231 3100.00008 LOUISIANA TEACHERS' RETIREMENT SYST \$1,908 \$2,412 -\$564 -17% \$3,394 \$3,200 00001 231 3100.00009 LOUISIANA TEACHERS' RETIREMENT SYST \$2,830 \$3,394 -\$564 -17% \$3,394 \$3,200 00001 231 3100.00001 LOUISIANA TEACHERS' RETIREMENT SYST \$2,145 \$2,502 -\$1,70 \$3,187 \$3,400 00001 231 3100.00011		-					\$627	\$550
00001 231 3100.00004LOUISIANA TEACHERS' RETIREMENT SYST\$1,604\$1,823-\$219-12%\$1,823\$2,20000001 231 3100.00005LOUISIANA TEACHERS' RETIREMENT SYST\$1,456\$1,790-\$334-19%\$1,790\$3,00000001 231 3100.00006LOUISIANA TEACHERS' RETIREMENT SYST\$1,110\$2,250-\$1,140-51%\$2,250\$2,20000001 231 3100.00007LOUISIANA TEACHERS' RETIREMENT SYST\$1,908\$2,412-\$504-21%\$2,412\$2,50000001 231 3100.00008LOUISIANA TEACHERS' RETIREMENT SYST\$2,830\$3,394-\$564-17%\$3,394\$3,20000001 231 3100.00009LOUISIANA TEACHERS' RETIREMENT SYST\$2,145\$2,502-\$357-14%\$2,502\$1,70000001 231 3100.00010LOUISIANA TEACHERS' RETIREMENT SYST\$1,906\$3,187-\$1,281-40%\$3,187\$3,40000001 231 3100.00011LOUISIANA TEACHERS' RETIREMENT SYST\$1,450\$1,819-\$369-20%\$1,819\$2,40000001 231 3100.00012LOUISIANA TEACHERS' RETIREMENT SYST\$3,177\$3,851-\$674-18%\$3,851\$3,7500001 231 3100.00012LOUISIANA TEACHERS' RETIREMENT SYST\$2,106\$2,168-\$62-3%\$2,168\$2,50000001 231 3100.00013LOUISIANA TEACHERS' RETIREMENT SYST\$2,2005\$2,243-\$238-11%\$2,243\$1,80000001 231 3100.00014LOUISIANA TEACHERS' RETIREMENT SYST\$2,005\$2,243-\$238-11%\$2,243\$1,800								\$2,300
00001 231 3100.00005LOUISIANA TEACHERS' RETIREMENT SYST\$1,456\$1,790-\$334-19%\$1,790\$3,0000001 231 3100.00006LOUISIANA TEACHERS' RETIREMENT SYST\$1,110\$2,250-\$1,140-51%\$2,250\$2,2000001 231 3100.00007LOUISIANA TEACHERS' RETIREMENT SYST\$1,908\$2,412-\$504-21%\$2,412\$2,50000001 231 3100.00008LOUISIANA TEACHERS' RETIREMENT SYST\$2,830\$3,394-\$564-17%\$3,394\$3,20000001 231 3100.00009LOUISIANA TEACHERS' RETIREMENT SYST\$2,145\$2,502-\$357-14%\$2,502\$1,70000001 231 3100.00010LOUISIANA TEACHERS' RETIREMENT SYST\$1,906\$3,187-\$1,281-40%\$3,187\$3,40000001 231 3100.00011LOUISIANA TEACHERS' RETIREMENT SYST\$1,450\$1,819-\$369-20%\$1,819\$2,40000001 231 3100.00012LOUISIANA TEACHERS' RETIREMENT SYST\$3,177\$3,851-\$674-18%\$3,851\$3,7500001 231 3100.00013LOUISIANA TEACHERS' RETIREMENT SYST\$2,106\$2,168-\$62-3%\$2,168\$2,50000001 231 3100.00013LOUISIANA TEACHERS' RETIREMENT SYST\$2,2005\$2,243-\$238-11%\$2,243\$1,80000001 231 3100.00014LOUISIANA TEACHERS' RETIREMENT SYST\$2,005\$2,243-\$238-11%\$2,243\$1,80000001 231 3100.00015LOUISIANA TEACHERS' RETIREMENT SYST\$2,005\$2,243-\$238-11%\$2,243\$1,80000								\$1,855
00001 231 3100.00006 LOUISIANA TEACHERS' RETIREMENT SYST \$1,110 \$2,250 -\$1,140 -\$1% \$2,250 \$2,250 00001 231 3100.00007 LOUISIANA TEACHERS' RETIREMENT SYST \$1,908 \$2,412 -\$504 -21% \$2,412 \$2,500 00001 231 3100.00008 LOUISIANA TEACHERS' RETIREMENT SYST \$2,830 \$3,394 -\$564 -17% \$3,394 \$3,200 00001 231 3100.00009 LOUISIANA TEACHERS' RETIREMENT SYST \$2,145 \$2,502 -\$357 -14% \$2,502 \$1,700 00001 231 3100.00010 LOUISIANA TEACHERS' RETIREMENT SYST \$1,906 \$3,187 -\$1,281 -40% \$3,187 \$3,400 00001 231 3100.00011 LOUISIANA TEACHERS' RETIREMENT SYST \$1,450 \$1,819 -\$369 -20% \$1,819 \$2,400 00001 231 3100.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$3,177 \$3,851 -\$674 -18% \$3,851 \$3,75 00001 231 3100.00013 LOUISIANA TEACHERS' RETIREMENT SYST \$2,106 \$2,2168 -\$62 -3% \$2,168 \$2,500 00001 231 310								\$2,200
00001 231 3100.00007LOUISIANA TEACHERS' RETIREMENT SYST\$1,908\$2,412-\$504-21%\$2,412\$2,50200001 231 3100.0008LOUISIANA TEACHERS' RETIREMENT SYST\$2,830\$3,394-\$564-17%\$3,394\$3,20200001 231 3100.0009LOUISIANA TEACHERS' RETIREMENT SYST\$2,145\$2,502-\$357-14%\$2,502\$1,70200001 231 3100.0001LOUISIANA TEACHERS' RETIREMENT SYST\$1,906\$3,187-\$1,281-40%\$3,187\$3,40200001 231 3100.00011LOUISIANA TEACHERS' RETIREMENT SYST\$1,450\$1,819-\$369-20%\$1,819\$2,40200001 231 3100.00012LOUISIANA TEACHERS' RETIREMENT SYST\$3,177\$3,851-\$674-18%\$3,851\$3,7500001 231 3100.00013LOUISIANA TEACHERS' RETIREMENT SYST\$2,106\$2,168-\$62-3%\$2,168\$2,50200001 231 3100.00014LOUISIANA TEACHERS' RETIREMENT SYST\$2,005\$2,243-\$238-11%\$2,243\$1,80000001 231 3100.00014LOUISIANA TEACHERS' RETIREMENT SYST\$2,005\$2,243-\$238-11%\$2,243\$1,80000001 231 3100.00015LOUISIANA TEACHERS' RETIREMENT SYST\$2,005\$2,243-\$238-11%\$2,243\$1,80000001 231 3100.00015LOUISIANA TEACHERS' RETIREMENT SYST\$2,804\$3,473-\$669-19%\$3,473\$3,20000001 231 3100.00015LOUISIANA TEACHERS' RETIREMENT SYST\$2,804\$3,473-\$669-19%\$3,473\$3,200 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$3,000</td>								\$3,000
00001 231 3100.00008LOUISIANA TEACHERS' RETIREMENT SYST\$2,830\$3,394-\$564-17%\$3,394\$3,2000001 231 3100.0009LOUISIANA TEACHERS' RETIREMENT SYST\$2,145\$2,502-\$357-14%\$2,502\$1,7000001 231 3100.0001LOUISIANA TEACHERS' RETIREMENT SYST\$1,906\$3,187-\$1,281-40%\$3,187\$3,4000001 231 3100.00011LOUISIANA TEACHERS' RETIREMENT SYST\$1,450\$1,819-\$369-20%\$1,819\$2,4000001 231 3100.00012LOUISIANA TEACHERS' RETIREMENT SYST\$3,177\$3,851-\$674-18%\$3,851\$3,7500001 231 3100.00013LOUISIANA TEACHERS' RETIREMENT SYST\$2,106\$2,168-\$62-3%\$2,168\$2,50000001 231 3100.00014LOUISIANA TEACHERS' RETIREMENT SYST\$2,005\$2,243-\$238-11%\$2,243\$1,80000001 231 3100.00014LOUISIANA TEACHERS' RETIREMENT SYST\$2,005\$2,243-\$238-11%\$2,243\$1,80000001 231 3100.00015LOUISIANA TEACHERS' RETIREMENT SYST\$2,804\$3,473-\$669-19%\$3,473\$3,200								
00001 231 3100.0009LOUISIANA TEACHERS' RETIREMENT SYST\$2,145\$2,502-\$357-14%\$2,502\$1,7000001 231 3100.0001LOUISIANA TEACHERS' RETIREMENT SYST\$1,906\$3,187-\$1,281-40%\$3,187\$3,4000001 231 3100.00011LOUISIANA TEACHERS' RETIREMENT SYST\$1,450\$1,819-\$369-20%\$1,819\$2,4000001 231 3100.00012LOUISIANA TEACHERS' RETIREMENT SYST\$3,177\$3,851-\$674-18%\$3,851\$3,7500001 231 3100.00013LOUISIANA TEACHERS' RETIREMENT SYST\$2,106\$2,168-\$62-3%\$2,168\$2,5000001 231 3100.00014LOUISIANA TEACHERS' RETIREMENT SYST\$2,005\$2,243-\$238-11%\$2,243\$1,8000001 231 3100.00015LOUISIANA TEACHERS' RETIREMENT SYST\$2,804\$3,473-\$669-19%\$3,473\$3,20					-			
00001 231 3100.00010 LOUISIANA TEACHERS' RETIREMENT SYST \$1,906 \$3,187 -\$1,281 -40% \$3,187 \$3,40 00001 231 3100.00011 LOUISIANA TEACHERS' RETIREMENT SYST \$1,450 \$1,819 -\$369 -20% \$1,819 \$2,40 00001 231 3100.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$3,177 \$3,851 -\$674 -18% \$3,851 \$3,75 00001 231 3100.00013 LOUISIANA TEACHERS' RETIREMENT SYST \$2,106 \$2,168 -\$62 -3% \$2,168 \$2,50 00001 231 3100.00014 LOUISIANA TEACHERS' RETIREMENT SYST \$2,205 \$2,243 -\$238 -11% \$2,243 \$1,80 00001 231 3100.00015 LOUISIANA TEACHERS' RETIREMENT SYST \$2,804 \$3,473 -\$669 -19% \$3,473 \$3,200					-			
00001 231 3100.00011 LOUISIANA TEACHERS' RETIREMENT SYST \$1,450 \$1,819 -\$369 -20% \$1,819 \$2,400 00001 231 3100.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$3,177 \$3,851 -\$674 -18% \$3,851 \$3,75 00001 231 3100.00013 LOUISIANA TEACHERS' RETIREMENT SYST \$2,106 \$2,168 -\$62 -3% \$2,168 \$2,50 00001 231 3100.00014 LOUISIANA TEACHERS' RETIREMENT SYST \$2,005 \$2,243 -\$238 -11% \$2,243 \$1,80 00001 231 3100.00015 LOUISIANA TEACHERS' RETIREMENT SYST \$2,804 \$3,473 -\$669 -19% \$3,473 \$3,200					-			\$1,700
00001 231 3100.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$3,177 \$3,851 -\$674 -18% \$3,851 \$3,75 00001 231 3100.00013 LOUISIANA TEACHERS' RETIREMENT SYST \$2,106 \$2,168 -\$62 -3% \$2,168 \$2,260 00001 231 3100.00014 LOUISIANA TEACHERS' RETIREMENT SYST \$2,005 \$2,243 -\$238 -11% \$2,243 \$1,800 00001 231 3100.00015 LOUISIANA TEACHERS' RETIREMENT SYST \$2,804 \$3,473 -\$669 -19% \$3,473 \$3,200								
00001 231 3100.00013 LOUISIANA TEACHERS' RETIREMENT SYST \$2,106 \$2,168 -\$62 -3% \$2,168 \$2,50 00001 231 3100.00014 LOUISIANA TEACHERS' RETIREMENT SYST \$2,005 \$2,243 -\$238 -11% \$2,243 \$1,80 00001 231 3100.00015 LOUISIANA TEACHERS' RETIREMENT SYST \$2,804 \$3,473 -\$669 -19% \$3,473 \$3,20					-			\$2,400
00001 231 3100.00014 LOUISIANA TEACHERS' RETIREMENT SYST \$2,005 \$2,243 -\$238 -11% \$2,243 \$1,80 00001 231 3100.00015 LOUISIANA TEACHERS' RETIREMENT SYST \$2,804 \$3,473 -\$669 -19% \$3,473 \$3,20					-			\$3,750
00001 231 3100.00015 LOUISIANA TEACHERS' RETIREMENT SYST \$2,804 \$3,473 -\$669 -19% \$3,473 \$3,20								\$1,800
								\$3,200
00001 231 3100.00018 TRSL FOOD SERVICE OPERATIONS \$2,506 \$2,022 \$484 24% \$2,022 \$2,30			\$2,506	\$2,022	\$484	24%	\$2,022	\$2,300

		2023-2024 Proposed	2022-2023 Revised		%	6/2023	2022-2023 ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00001 231 3100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,770	\$4,007	-\$237	-6%	\$4,007	\$3,900
00001 231 3100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,903	\$2,911	-\$1,008	-35%	\$2,911	\$2,800
00001 231 3100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,459	\$1,793	-\$334	-19%	\$1,793	\$2,150
00001 231 3100.00050	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,579	\$7,474	-\$1,895	-25%	\$7,474	\$6,775
00001 233 3100.00009	RETIREMENT	\$0 \$0	\$0 \$0	\$0 \$0	0% 0%	\$0 \$0	\$1,000 \$500
	OTHER RETIREMENT SICK LEAVE SEVERANCE PAY	\$0 \$5,000	ېں \$3,277	\$0 \$1,724	53%	\$0 \$3,277	\$500 \$2,000
00001 281 3100.00050	ANNUAL LEAVE SEVERANCE PAY	\$5,000	\$3,277	\$5,000	0%	\$0	\$2,000
00001 111 3111.00050	OFFICIALS/ADMINISTRATORS/MANAGERS	\$15,670	\$21,274	-\$5,604	-26%	\$21,274	\$15,659
00001 281 3111.00050	SICK LEAVE SEVERANCE	\$5,000	\$0	\$5,000	0%	\$0	\$2,000
00001 282 3111.00050	ANNUAL LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$2,000
00001 116 3120.00002	SERVICE WORKERS FOOD SERVICE SITE	\$3 <i>,</i> 558	\$3 <i>,</i> 558	\$0	0%	\$3,558	\$3,558
00001 116 3120.00003	SERVICE WORKERS FOOD SERVICE SITE	\$2,000	\$3,473	-\$1,473	-42%	\$3,473	\$3,473
00001 116 3120.00004	SERVICE WORKERS FOOD SERVICE SITE	\$2,411	\$2,217	\$194	9%	\$2,217	\$3,460
	SERVICE WORKERS FOOD SERVICE SITE	\$2,430	\$2,507	-\$77	-3%	\$2,507	\$3,424
00001 116 3120.00006		\$2,866	\$4,333	-\$1,467	-34%	\$4,333	\$3,017
00001 116 3120.00007		\$3,436	\$3,665	-\$229 \$27	-6% 0%	\$3,665	\$4,841
00001 116 3120.00008 00001 116 3120.00009	SERVICE WORKERS FOOD SERVICE SITE SERVICE WORKERS FOOD SERVICE SITE	\$5,789 \$3,816	\$5,762 \$3,155	\$27 \$661	21%	\$5,762 \$3,155	\$5,762 \$2,448
00001 116 3120.00009	SERVICE WORKERS FOOD SERVICE SITE	\$3,810	\$5,175	-\$744	-14%	\$5,174	\$2,448
00001 116 3120.00011	SERVICE WORKERS FOOD SERVICE SITE	\$2,405	\$2,537	-\$132	-5%	\$2,537	\$3,854
00001 116 3120.00012	SERVICE WORKERS FOOD SERVICE SITE	\$6,296	\$6,277	\$19	0%	\$6,277	\$6,278
00001 116 3120.00013	SERVICE WORKERS FOOD SERVICE SITE	\$5,258	\$3,840	\$1,418	37%	\$3,840	\$5,265
00001 116 3120.00014	SERVICE WORKERS FOOD SERVICE SITE	\$3,841	\$3,433	\$408	12%	\$3,433	\$3,430
00001 116 3120.00015	SERVICE WORKERS FOOD SERVICE SITE	\$5 <i>,</i> 418	\$5,411	\$7	0%	\$5,411	\$5,411
00001 116 3120.00018	SERVICE WORKERS FOOD SERVICE SITE	\$5,047	\$3,006	\$2,041	68%	\$3,006	\$3,436
	SERVICE WORKERS FOOD SERVICE SITE	\$8,554	\$6,885	\$1,669	24%	\$6,885	\$5,720
	SERVICE WORKERS FOOD SERVICE SITE	\$3,418	\$4,411	-\$993	-23%	\$4,411	\$4,411
00001 116 3120.00028	SERVICE WORKERS FOOD SERVICE SITE	\$2,442	\$2,436	\$6	0%	\$2,436	\$2,436
00001 119 3120.00006 00001 119 3120.00009	OTHER TEMPORARY EMPLOYEES	\$1,000	\$942 \$1,267	\$58 \$733	6% 58%	\$942 \$1,267	\$0 \$0
00001 119 3120.00009	OTHER TEMPORARY EMPLOYEE OTHER TEMPORARY EMPLOYEE	\$2,000 \$2,000	\$1,207	\$733 \$188	10%	\$1,207	\$0 \$0
00001 119 3120.00013	OTHER TEMPORARY EMPLOYEES	\$2,000	\$1,812	\$188 \$848	74%	\$1,812	\$0 \$0
00001 281 3120.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$2,689	\$2,312	86%	\$2,689	\$2,000
	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 111 3121.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$2,000	\$2,000	\$0	0%	\$2,000	\$2,000
00001 111 3121.00004	OFFICIALS/ADMINISTRATORS/MANAGERS	\$2,000	\$1,615	\$385	24%	\$1,615	\$1,611
00001 111 3121.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000	\$917	\$83	9%	\$917	\$1,000
00001 111 3121.00006	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 111 3121.00007	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 111 3121.00008	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,605	\$1,599	\$6	0%	\$1,599	\$1,599
00001 111 3121.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,605 \$1,000	\$1,599	\$6	0%	\$1,599	\$1,599
	OFFICIALS/ADMINISTRATORS/MANAGERS OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000 \$1,000	\$1,000 \$1,000	\$0 \$0	0% 0%	\$1,000 \$1,000	\$1,000 \$1,000
	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,667	\$1,661	\$6	0%	\$1,661	\$1,661
	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000	\$1,000	\$0 \$0	0%	\$1,000	\$1,000
	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 111 3121.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 111 3121.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
	SICK LEAVE SEVERANCE PAY CAFETERIA	\$5,000	\$7,965	-\$2,965	-37%	\$7,965	\$2,000
00001 130 4200.00003	ALL OTHER SALARIES-FAC ACQ/CONSTRUCTION	\$0	\$2,835	-\$2,835	-100%	\$2,835	\$0 ¢0
00001 225 4200.00003 00001 231 4200.00003	MEDICARE	\$0 \$0	\$41	-\$41	-100% -100%	\$41 \$469	\$0 \$0
	LOUISIANA TEACHERS RETIREMENT CONSTRUCTION SERVICES BUILDING IMPR	\$0 \$1,000,000	\$469 \$0	-\$469 \$1,000,000	-100% 0%	\$469 \$0	\$0 \$0
	BUILDING CONSTRUCTION	\$1,000,000 \$0	\$0 \$88,119	-\$88,119	-100%	\$88,119	ېر \$25,000
00001 450 4600.00028	CONSTRUCTION SERVICES BUILDING IMPR	\$0 \$0	\$92,875	-\$92,875	-100%	\$92,875	\$200,000
	FURNITURE & FIXTURES	\$0	\$9,900	-\$9,900	-100%	\$9,900	\$125,000
	FURNITURE & FIXTURES	\$0	\$110,660	-\$110,660	-100%	\$110,660	\$150,000
00001 340 5100.00050	TECHNICAL SERVICES DEBT SERVICE	\$3,000	\$2,750	\$250	9%	\$2,750	\$3,000
00001 540 5100.00050	ADVERTISING DEBT SERVICE	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
	PRINCIPAL PAYMENT DEBT SERVICE	\$800,000	\$771,554	\$28,446	4%	\$771,554	\$800,000
	INTEREST PAYMENT DEBT SERVICE	\$70,000	\$70,000	\$0	0%	\$70,000	\$70,000
00001 932 5200.00050	OPERATING TRANSFERS OUT FUND TRANSF	<u>\$125,000</u>	<u>\$125,000</u>	<u>\$0</u>	0%	<u>\$37,103</u>	<u>\$100,000</u>
	TOTAL EXPENDITURES	\$72,166,803	\$66,799,423	\$5,367,380		\$65,996,501	\$66,980,234

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
	Excess/Deficiency	-\$3,448,198	\$120,043				-\$396,741
	BEGINNING FUND BALANCE	\$21,329,164	\$21,209,121				\$21,209,121
	ENDING FUND BALANCE	\$17,880,966	\$21,329,164				\$20,812,380

1968 Sales Tax

July 1, 2023 – June 30, 2024





MONROE CITY SCHOOLS P.O. Box 4180 Monroe, Louisiana 71211-4180

SALES TAX #1 (1968) Budget Year 2023-24

The 1968 Sales Tax is a ½ cent sales tax that is prorated between the Monroe City School Board and Ouachita Parish School Board. The net proceeds are allocated annually based on the average daily membership for the proceeding school year. The revenues received for this sales tax are paid to employees as part of their salary. Eighty-eight percent (88%) is disbursed to certified employees and the remaining twelve percent (12%) is disbursed to classified employees. All benefits associated with this sales tax distribution are paid by General Fund.

During 2022-23, the 1968 Sales Tax revenue increased by \$255,466 which is approximately 4.46% from the prior year.

The projected salaries for 2023-24 are as followed:

- Classified Salaries -12% (Fund 10) \$714,678
- Certified Salaries 88% (Fund 11) \$5,325,781

The projected ending fund balance for the two funds combined for 2023-24 is \$13,784.

A detailed summary is provided.

1968 SALES TAX

		2023-2024 Proposed	2022-2023 Revised		%	6/2023	2022-2023 ORIGINAL
		Budget	Budget	Difference	Change	ACTUAL	BUDGET
Local Sources:		\$5,975,165	\$5,984,527	-\$9,362	0%	\$5,984,527	\$5,675,008
State Sources:		\$0	\$0	\$0	0%	\$0	\$0
Federal Sources:		\$0	\$0	\$0	0%	\$0	\$0
Other Sources:		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>	<u>\$0</u>
Total Revenues		\$5,975,165	\$5,984,527	-\$9,362		\$5,984,527	\$5,675,008
EXPENDITURES BY FUNCTION							
Regular Programs	1100	\$2,923,878	\$2,895,346	\$28,532	1%	\$2,895,346	\$2,734,541
Special Education	1200	\$1,062,974	\$1,058,525	\$4,448	0%	\$1,058,525	\$1,020,199
Career & Technical Education	1300	\$95,273	\$94,330	\$943	1%	\$94,330	\$96,900
Other Instructional Programs	1400	\$432,501	\$428,219	\$4,282	1%	\$428,219	\$406,798
NCLB/Title Programs	1500	\$10,345	\$10,331	\$15	0%	\$10,331	\$10,220
Pupil Support	2100	\$409,283	\$405 <i>,</i> 998	\$3 <i>,</i> 285	1%	\$405,998	\$376,031
Instructional Staff Services	2200	\$219,957	\$217,883	\$2 <i>,</i> 075	1%	\$217,883	\$256,777
General Administration	2300	\$40,560	\$40,372	\$188	0%	\$40,372	\$40,096
School Administration	2400	\$364,640	\$362,228	\$2,412	1%	\$362,228	\$321,365
Business Services	2500	\$17,383	\$17,828	-\$446	-2%	\$17,828	\$16,488
Operation & Maintenance Services	2600	\$164,829	\$169,056	-\$4,226	-3%	\$169,056	\$153,057
Transportation	2700	\$132,515	\$135,913	-\$3 <i>,</i> 398	-2%	\$135,913	\$121,805
Central Services	2800	\$53,351	\$54,159	-\$808	-1%	\$54,159	\$50,314
School Food Services	3100	\$112,969	\$115,866	-\$2,897	-3%	\$115,866	\$119,335
Facility Acquisition & Construction	4500	\$0	\$0	\$0	0%	\$0	\$0
Debt Service	5100	\$0	\$0	\$0	0%	\$0	\$0
Other Use of Funds	5200	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>	<u>\$0</u>
		\$6,040,459	\$6,006,054	\$34,405		\$6,006,054	\$5,723,926
EXPENDITURES BY OBJECT							
Salaries	100	\$6,001,351	\$5,967,171	\$34,180	1%	\$5,967,171	\$5,685,212
Employee Benefits	200	\$0	\$0	\$0	0%	\$0	\$0
Purchased Professional Services	300	\$39,108	\$38,882	\$226	1%	\$38,882	\$38,714
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0	\$0
Other Puchased Services	500	\$0	\$0	\$0	0%	\$0	\$0
Materials and Supplies	600	\$0	\$0	\$0	0%	\$0	\$0
Equipment	700	\$0	\$0	\$0	0%	\$0	\$0
Debt Service & Miscellaneous	800	\$0	\$0	\$0	0%	\$0	\$0
Indirect Cost	900	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>	<u>\$0</u>
Total Expenditures		\$6,040,459	\$6,006,054	\$34,405		\$6,006,054	\$5,723,926
Excess/Deficiency		-\$65,294	-\$21,527			-\$21,527	-\$48,918
BEGINNING FUND BALANCE		\$79,078	\$100,605				\$100,605
ENDING FUND BALANCE		\$13,784	\$79,078				\$51,687
						I	

1968 SALES TAX							
CLASSIFIED - 12%							
		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00010 000 1130.00050	SALES AND USE TAXES	\$715,000	\$718,126	-\$3,126	0%	\$718,126	\$675,000
00010 000 1510.00050	INTEREST ON INVESTMENTS	<u>\$15</u>	<u>\$10</u>	<u>\$5</u>	54%	<u>\$10</u>	<u>\$0</u>
	TOTAL REVENUE	\$715,015	\$718,136	-\$3,121		\$718,136	\$675,000
00010 115 1110.00003	AIDES	\$2,799	\$2,870	-\$72	-3%	\$2,870	\$2,197
00010 115 1110.00007	AIDES ELEMENTARY	\$1,112	\$1,140	-\$29	-3%	\$1,140	\$0
00010 115 1110.00010		\$1,453	\$1,490	-\$37	-3%	\$1,490	\$3,165
00010 115 1110.00011		\$706 ¢0	\$724	-\$18	-3%	\$724	\$0
00010 115 1110.00012 00010 115 1110.00013	AIDES ELEMENTARY AIDES ELEMENTARY	\$0 \$1,453	\$0 \$1,490	\$0 -\$37	0% -3%	\$0 \$1,490	\$1,383 \$1,383
00010 115 1110.00015	AIDES ELEMENTARY	\$335	\$1,490	-\$37	-3%	\$344	\$1,383
00010 115 1110.00013	AIDES ELEMENTARY	\$1,453	\$1,490	-\$37	-2%	\$1,490	\$1,400
00010 115 1110.00026	AIDES ELEMENTARY	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 115 1110.00028	AIDES	\$968	\$993	-\$25	-3%	\$993	\$516
00010 115 1210.00002	SPECIAL ED AIDES-CARROLL HIGH	\$16,423	\$16,844	-\$421	-3%	\$16,844	\$15,067
00010 115 1210.00003	SPECIAL ED AIDES-CARROLL JR HIGH	\$5,811	\$5,960	-\$149	-3%	\$5,960	\$5,019
00010 115 1210.00004	SPECIAL ED AIDES-CARVER ELEM	\$7,264	\$7,450	-\$186	-3%	\$7,450	\$5,994
00010 115 1210.00005	SPECIAL ED AIDES-BARKDULL FAULK	\$4,358	\$4,470	-\$112	-3%	\$4,470	\$4,098
00010 115 1210.00006	AIDES SPECIAL EDUCATION	\$1,902	\$1,951	-\$49	-3%	\$1,951	\$2,627
00010 115 1210.00007	SPECIAL ED AIDES-CLARA HALL ELEM	\$11,226	\$11,514	-\$288	-3%	\$11,514	\$9,642
00010 115 1210.00008	SPECIAL ED AIDES-SALLIE HUMBLE ELEM	\$5,696	\$5,842	-\$146	-2%	\$5,842	\$6,607
00010 115 1210.00009	SPECIAL ED AIDES-MLK MIDDLE	\$11,352	\$11,644	-\$291	-3%	\$11,644	\$10,775
00010 115 1210.00010	SPECIAL ED AIDES-BERG JONES ELEM	\$12,083	\$12,393	-\$310	-3%	\$12,393	\$9,716
00010 115 1210.00011	SPECIAL ED AIDES-LEE JR HIGH	\$9,220	\$9,456	-\$236	-3%	\$9,456	\$5,941
00010 115 1210.00012	SPECIAL ED AIDES-LEXINGTON ELEM	\$7,428	\$7,618	-\$190	-3%	\$7,618	\$8,280
00010 115 1210.00013	SPECIAL ED AIDES-ROY N. SHELLING ELEM	\$9 <i>,</i> 873	\$10,126	-\$253	-3%	\$10,126	\$10,719
00010 115 1210.00014	SPECIAL ED AIDES-NEVILLE HIGH	\$13,158	\$13,495	-\$337	-3%	\$13,495	\$13,006
00010 115 1210.00015	SPECIAL ED AIDES-MINNIE RUFFIN ELEM	\$10,236	\$10,499	-\$262	-3%	\$10,499	\$8,298
00010 115 1210.00018	SPECIAL ED AIDES-WOSSMAN HIGH	\$16,361	\$16,781	-\$420	-3%	\$16,781	\$16,465
00010 115 1210.00023	AIDES SPECIAL EDUCATION	\$527	\$541	-\$14	-3%	\$541	\$0
00010 115 1210.00024	SPECIAL ED AIDES-CYPRESS POINT	\$8,504	\$8,722	-\$218	-3%	\$8,722	\$6,833
00010 115 1210.00026	SPECIAL ED AIDES-MADISON JAMES FOST	\$7,999	\$8,204	-\$205	-3%	\$8,204	\$6,926
00010 115 1210.00028	SPECIAL ED AIDES-JEFFERSON UPPER	\$10,079	\$10,337	-\$258	-3%	\$10,337	\$8,591
00010 115 1216.00026	AIDES SPECIAL ED PRE-SCHOOL CLASSRO	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 115 1510.00012	AIDES	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 115 1510.00023 00010 114 2111.00052	AIDES CLERICAL/SECRETARIAL	\$1,019	\$1,046 \$1,490	-\$26 -\$37	-3% -3%	\$1,046 \$1,490	\$1,383
00010 114 2122.00002	GUIDANCE/LIBRARY CLERK	\$1,453 \$1,495	\$1,490	-\$37	-3%	\$1,490	\$1,383 \$1,383
00010 114 2122.00002	CLERICAL/SECRETARIAL COUNSELING SER	\$1,453	\$1,334	-\$38	-3%	\$1,334	\$1,383
00010 114 2122.00003	CLERICAL/SECRETARIAL COUNSELING SER	\$1,405	\$1,430	-\$37	-3%	\$1,430	\$1,383
	CLERICAL/SECRETARIAL COUNSELING SER	\$1,453	\$1,490		-3%	\$1,490	\$853
	CLERICAL/SECRETARIAL COUNSELING SER	\$1,453	\$1,490		-3%	\$1,490	\$1,383
	CLERICAL/SECRETARIAL COUNSELING SER	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,304
00010 115 2134.00004	AIDES NURSING SERVICES	\$73	\$75	-\$2	-2%	\$75	\$69
	AIDES NURSING SERVICES	\$73	\$75	-\$2	-2%	\$75	\$69
00010 115 2134.00007	AIDES NURSING SERVICES	\$73	\$75	-\$2	-2%	\$75	\$69
00010 115 2134.00009	AIDES NURSING SERVICES	\$363	\$372	-\$9	-3%	\$372	\$346
00010 115 2134.00013	AIDES NURSING SERVICES	\$73	\$75	-\$2	-2%	\$75	\$69
00010 115 2134.00015	AIDES NURSING SERVICES	\$73	\$75	-\$2	-2%	\$75	\$69
	AIDES NURSING SERVICES	\$363	\$373	-\$9	-3%	\$373	\$346
00010 115 2134.00026	AIDES NURSING SERVICES	\$73	\$75	-\$2	-2%	\$75	\$69
	AIDES NURSING SERVICES	\$291	\$298		-3%	\$298	\$277
	OTHER SALARIES OTHER PUPIL SUPPORT	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 119 2190.00014		\$1,038	\$1,065	-	-3%	\$1,065	\$0
00010 119 2190.00018	OTHER SALARIES OTHER PUPIL SUPPORT	\$7,789	\$7,989	-\$200	-3%	\$7,989	\$1,563
00010 114 2212.00054	CLERICAL/SECRETARIAL SPECIAL EDUCAT	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
	CLERICAL/SECRETARIAL OTHER SPECIAL	\$1,453	\$1,490		-3%	\$1,490	\$1,383
	SALES TAX COLLECTION FEES TAX ASSES	\$4,549	\$4,666		-3%	\$4,666	\$4,565
00010 114 2321.00063	CLERICAL/SECRETARIAL	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,382
00010 114 2410.00002 00010 114 2410.00003	CLERICAL/SECRETARIAL OFFICE OF THE	\$2,906	\$2,980	-\$75 -\$37	-3%	\$2,980 \$1,490	\$2,097
	CLERICAL/SECRETARIAL OFFICE OF THE CLERICAL/SECRETARIAL OFFICE OF THE	\$1,453 \$995	\$1,490	-	-3% -2%		\$1,389 \$1,383
	CLERICAL/SECRETARIAL OFFICE OF THE	\$995 \$1,380	\$1,020 \$1,416		-2%	\$1,020 \$1,416	\$1,383 \$1,383
	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,380	\$1,410		-3%	\$1,410	\$1,383
	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,453	\$1,490		-3%	\$1,490	\$1,383
	CLEMERLIJECHETRIKE OF THE	۶1,435 ş	ş1,490	->5/	-3/0	÷,490	۶۵۵, I Ç

r	1	2022 2024	2022 2022				2022 2022
		2023-2024	2022-2023 Revised		%	6/2023	2022-2023 ORIGINAL
Account #	Name	Proposed Budget	Budget	Difference	⁷⁰ Change	ACTUAL	BUDGET
00010 114 2410.00008	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2410.00009	CLERICAL/SECRETARIAL OFFICE OF THE	\$834	\$856	-\$21	-3%	\$856	\$1,383
00010 114 2410.00010	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2410.00011	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2410.00012	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$844
00010 114 2410.00013	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2410.00014	CLERICAL/SECRETARIAL OFFICE OF THE	\$2,906	\$2,980	-\$75	-3%	\$2,980	\$2,766
00010 114 2410.00015	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2410.00018	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2410.00024	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2410.00026	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2410.00028	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2490.00002	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2490.00014	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$2,906	\$2,980	-\$75	-3%	\$2,980	\$2,766
00010 114 2490.00018	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2510.00066 00010 119 2510.00066	CLERICAL/SECRETARIAL OTHER SALARIES	\$1,453	\$1,490	-\$37 -\$261	-3% -3%	\$1,490 \$10,430	\$1,383 \$9,663
00010 119 2510.00088	SERVICE WORKERS	\$10,169 \$4,308	\$10,430 \$4,418	-\$281	-3%	\$4,418	\$9,663
00010 119 2330.00000	ADM/MGRS	\$4,308	\$4,418	-\$110 -\$37	-3%	\$1,490	\$4,039
00010 111 2540.00002	ADM/MGRS ADM/MGRS	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 111 2010.00051	CLERICAL/SECRETARIAL SUPV. OF MAINT	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2010.00051	SERVICE WORKERS SUPV. OF MAINTENANC	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 117 2610.00051	SKILLED CRAFTS SUPV. OF MAINTENANCE	\$2,686	\$2,755	-\$69	-3%	\$2,755	\$2,235
00010 111 2620.00060	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 111 2620.00071	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 116 2620.00002	SERVICE WORKERS OPERATING BUILDINGS	\$12,414	\$12,732	-\$318	-3%	\$12,732	\$11,083
00010 116 2620.00003	SERVICE WORKERS OPERATING BUILDINGS	\$7,376	\$7,565	-\$189	-3%	\$7,565	\$6,452
00010 116 2620.00004	SERVICE WORKERS OPERATING BUILDINGS	\$4,358	\$4,470	-\$112	-3%	\$4,470	\$4,910
00010 116 2620.00005	SERVICE WORKERS OPERATING BUILDINGS	\$6,582	\$6,751	-\$169	-3%	\$6,751	\$5,762
00010 116 2620.00006	SERVICE WORKERS OPERATING BUILDINGS	\$5,818	\$5,968	-\$149	-3%	\$5,968	\$5,532
00010 116 2620.00007	SERVICE WORKERS OPERATING BUILDINGS	\$5,320	\$5,456	-\$136	-3%	\$5,456	\$6,037
00010 116 2620.00008	SERVICE WORKERS OPERATING BUILDINGS	\$8,547	\$8,766	-\$219	-2%	\$8,766	\$6,022
00010 116 2620.00009	SERVICE WORKERS OPERATING BUILDINGS	\$8,894	\$9,122	-\$228	-3%	\$9,122	\$6,822
00010 116 2620.00010	SERVICE WORKERS OPERATING BUILDINGS	\$5,287	\$5,423	-\$136	-2%	\$5,423	\$5,532
00010 116 2620.00011	SERVICE WORKERS OPERATING BUILDINGS	\$6,341	\$6,503	-\$163 -\$154	-3%	\$6,503	\$5,791
00010 116 2620.00012 00010 116 2620.00013	SERVICE WORKERS OPERATING BUILDINGS SERVICE WORKERS OPERATING BUILDINGS	\$5,994	\$6,147 \$5,850	-\$154 -\$146	-3% -2%	\$6,147 \$5,850	\$7,777 \$5,532
00010 116 2620.00013	SERVICE WORKERS OPERATING BUILDINGS	\$12,978	\$5,850 \$13,311	-\$140	-2%	\$13,311	\$5,532 \$12,937
00010 116 2620.00015	SERVICE WORKERS OPERATING BUILDINGS	\$7,523	\$7,716	-\$193	-3%	\$7,716	\$8,664
00010 116 2620.00018	SERVICE WORKERS OPERATING BUILDINGS	\$12,802	\$13,130	-\$328	-3%	\$13,130	\$9,919
00010 116 2620.00023	SERVICE WORKERS OPERATING BUILDINGS	\$2,686	\$2,755	-\$69	-3%	\$2,755	\$2,506
00010 116 2620.00024	SERVICE WORKERS OPERATING BUILDINGS	\$5,793	\$5,941	-\$149	-3%	\$5,941	\$3,871
00010 116 2620.00026	SERVICE WORKERS OPERATING BUILDINGS	\$7,108	\$7,290	-\$182	-3%	\$7,290	\$5,971
00010 116 2620.00028	SERVICE WORKERS OPERATING BUILDINGS	\$7,228	\$7,413	-\$185	-3%	\$7,413	\$5,748
00010 116 2620.00051	SERVICE WORKERS	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 116 2620.00052	SERVICE WORKERS OPERATING BUILDINGS	\$18	\$19	\$0	-3%	\$19	\$1,383
	SERVICE WORKERS OPERATING BUILDINGS	\$0	\$0	\$0	0%	\$0	\$37
00010 116 2620.00060	SERVICE WORKERS OPERATING BUILDINGS	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
	SKILLED CRAFTS OPERATING BUILDINGS	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,878
00010 117 2620.00071		\$6,353	\$6,516	-\$163	-3%	\$6,516	\$8,354
00010 116 2630.00076		\$5,398	\$5,536	-\$138	-3%	\$5,536	\$2,621
00010 111 2710.00053		\$2,906	\$2,980	-\$75	-3%	\$2,980	\$2,766
	SERVICE WORKERS VEHICLE OPERATION S	\$82,121	\$84,226	-\$2,106	-2%	\$84,226	\$72,768
	SKILLED CRAFTS VEHICLE OPERATION SE SERVICE WORKERS MONITORING SERVICES	\$8,832	\$9,059 \$32,329	-\$226 -\$808	-3%	\$9,059 \$32,329	\$9,681
00010 116 2722.00053		\$31,521	\$32,329 \$570	-\$808 -\$14	-3% -2%	\$32,329 \$570	\$27,215 \$2,766
	SERVICE WORKERS VEHICLE OPERATION'S	\$536	\$6,748	-\$14	-2%	\$6,748	\$2,766
00010 110 2732.00033	CLERICAL/SECRETARIAL	\$0,380	\$0,748	\$109	-3%	\$0,748	\$268
	CLERICAL/SECRETARIAL	\$8,717	\$8,940	-\$224	-3%	\$8,940	\$8,298
00010 114 2840.00003	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2840.00004	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2840.00005	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,506	\$1,544	-\$39	-3%	\$1,544	\$1,383
00010 114 2840.00007	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2840.00008	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2840.00009	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2840.00010	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #		Budget	Budget	Difference	Change	ACTUAL	BUDGET
00010 114 2840.00011	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2840.00012	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,245
00010 114 2840.00013	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2840.00014	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2840.00018	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2840.00024	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2840.00026	CLERICAL/SECRETARIAL DATA PROCESSIN	\$2,906	\$2,980	-\$75	-3%	\$2,980	\$2,766
00010 114 2840.00028	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,190
00010 119 2840.00065	OTHER SALARIES DATA PROCESSING SERV	\$2,686	\$2,755	-\$69	-3%	\$2,755	\$2,543
00010 119 2849.00065	OTHER SALARIES OTHER DATA PROCESSIN	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 3100.00050		\$2,906	\$2,980	-\$75	-3%	\$2,980	\$1,383
00010 119 3100.00050	OTHER SALARIES FOOD SERVICES OPERAT	\$2,853	\$2,927	-\$73	-3%	\$2,927	\$2,766
00010 116 3120.00002	SERVICE WORKERS FOOD SERVICE SITE	\$4,358	\$4,470	-\$112	-3%	\$4,470	\$4,551
00010 116 3120.00003	SERVICE WORKERS FOOD SERVICE SITE	\$4,358	\$4,470	-\$112	-3%	\$4,470	\$4,149
00010 116 3120.00004	SERVICE WORKERS FOOD SERVICE SITE	\$2,604	\$2,670	-\$67	-3%	\$2,670	\$4,149
00010 116 3120.00005	SERVICE WORKERS FOOD SERVICE SITE	\$2,924	\$2,999	-\$75	-3%	\$2,999	\$6,063
00010 116 3120.00006	SERVICE WORKERS FOOD SERVICE SITE	\$4,340	\$4,451	-\$111	-3%	\$4,451	\$4,641
00010 116 3120.00007	SERVICE WORKERS FOOD SERVICE SITE	\$4,395	\$4,508	-\$113	-3%	\$4,508	\$5,514
00010 116 3120.00008	SERVICE WORKERS FOOD SERVICE SITE	\$5,811	\$5,960	-\$149	-3%	\$5,960	\$5,834
00010 116 3120.00009	SERVICE WORKERS FOOD SERVICE SITE	\$3,284	\$3,368	-\$84	-3%	\$3,368	\$4,149
00010 116 3120.00010	SERVICE WORKERS FOOD SERVICE SITE	\$6,322	\$6,484	-\$162	-3%	\$6,484	\$6,915
00010 116 3120.00011	SERVICE WORKERS FOOD SERVICE SITE	\$2,924	\$2,999	-\$75	-3%	\$2,999	\$4,149
00010 116 3120.00012	SERVICE WORKERS FOOD SERVICE SITE	\$7,264	\$7,450	-\$186	-3%	\$7,450	\$6,915
00010 116 3120.00013	SERVICE WORKERS FOOD SERVICE SITE	\$3,843	\$3,942	-\$99	-3%	\$3,942	\$5,627
00010 116 3120.00014	SERVICE WORKERS FOOD SERVICE SITE	\$4,041	\$4,144	-\$104	-3%	\$4,144	\$2,766
00010 116 3120.00015	SERVICE WORKERS FOOD SERVICE SITE	\$7,264	\$7,450	-\$186	-3%	\$7,450	\$6,494
00010 116 3120.00018	SERVICE WORKERS FOOD SERVICE SITE	\$3,390	\$3,476	-\$87	-3%	\$3,476	\$4,149
00010 116 3120.00024	SERVICE WORKERS FOOD SERVICE SITE	\$6,695	\$6,866	-\$172	-3%	\$6,866	\$6,915
00010 116 3120.00026	SERVICE WORKERS FOOD SERVICE SITE	\$5,811	\$5,960	-\$149	-3%	\$5,960	\$5,532
00010 116 3120.00028	SERVICE WORKERS FOOD SERVICE SITE	\$2,906	\$2,980	-\$75	-3%	\$2,980	\$3,560
00010 111 3121.00002	SFS MANAGER-CARROLL HIGH	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 111 3121.00003	SFS MANAGER-CARROLL JR HIGH	\$2,906	\$2,980	-\$75	-3%	\$2,980	\$2,766
00010 111 3121.00004	SFS MANAGER-CARVER ELEM	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 111 3121.00005	SFS MANAGER-J S CLARK ELEM	\$1,434	\$1,471	-\$37	-3%	\$1,471	\$1,383
00010 111 3121.00007	SFS MANAGER-CLARA HALL ELEM	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$981
00010 111 3121.00008	SFS MANAGER-SALLIE HUMBLE ELEM	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 111 3121.00009	SFS MANAGER-MLK MIDDLE	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 111 3121.00010	SFS MANAGER-BERG JONES ELEM	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 111 3121.00011	SFS MANAGER-LEE JR HIGH	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,384
00010 111 3121.00012	SFS MANAGER-LEXINGTON ELEM	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 111 3121.00014	SFS MANAGER-NEVILLE HIGH	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 111 3121.00015	SFS MANAGER-MINNIE RUFFIN ELEM	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,384
	SFS MANAGER-WOSSMAN HIGH	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
	SFS MANAGER-CYPRESS POINT ELEM	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,384
00010 111 3121.00024	SFS MANAGER-MADISON J FOSTER ELEM	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,384
	SFS MANAGER-JEFFERSON ELEM	<u>\$1,453</u>	\$1,490	<u>-\$37</u>	-3%	<u>\$1,490</u>	\$1,384
	TOTAL EXPENDITURES	\$714,678	\$733,004	-\$18,325		\$733,004	\$672,060
			·				
	Excess/Deficiency	\$337	-\$14,868				\$2,940
	BEGINNING FUND BALANCE	\$4,366	\$19,234				\$19,234
	ENDING FUND BALANCE	\$4,702	\$4,366				\$22,174

1968 SALES TAX							
CERTIFIED - 88%							
		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00011 000 1130.00050	SALES AND USE TAXES	\$5,260,000	\$5,266,256	-\$6,256	0%	\$5,266,256	\$5,000,000
00011 000 1510.00050	INTEREST ON INVESTMENTS	<u>\$150</u>	<u>\$135</u>	<u>\$15</u>	11%	<u>\$135</u>	<u>\$8</u>
	TOTAL REVENUE	\$5,260,150	\$5,266,391	-\$6,241		\$5,266,391	\$5,000,008
00011 112 1105.00004	TEACHERS KINDERGARTEN	\$11,259	\$11,148	\$111	1%	\$11,148	\$0
00011 112 1105.00005	TEACHERS KINDERGARTEN	\$30,482	\$30,180	\$302	1%	\$30,180	\$29,815
00011 112 1105.00006	TEACHERS KINDERGARTEN	\$7,873	\$7,795	\$78	1%	\$7,795	\$0
00011 112 1105.00007	TEACHERS KINDERGARTEN	\$47,238	\$46,770	\$468	1%	\$46,770	\$14,908
00011 112 1105.00010	TEACHERS KINDERGARTEN	\$23,619	\$23,385	\$234	1%	\$23,385	\$22,361
00011 112 1105.00012	TEACHERS KINDERGARTEN	\$70,857	\$70,155	\$702	1%	\$70,155	\$67,084
00011 112 1105.00013	TEACHERS KINDERGARTEN	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1105.00015	TEACHERS KINDERGARTEN	\$7,873	\$7,795	\$78	1%	\$7,795	\$11,901
00011 112 1105.00024	TEACHERS KINDERGARTEN	\$22,882	\$22,656	\$227	1%	\$22,656	\$14,908
00011 112 1105.00026		\$23,619	\$23,385	\$234	1%	\$23,385	\$22,361
00011 112 1110.00003	TEACHERS ELEMENTARY	\$98,126	\$97,154	\$972	1%	\$97,154	\$91,986
00011 112 1110.00004 00011 112 1110.00005	TEACHERS ELEMENTARY TEACHERS ELEMENTARY	\$100,064 \$157,459	\$99,074 \$155,900	\$991 \$1,559	1% 1%	\$99,074 \$155,900	\$104,353 \$149,076
00011 112 1110.00005	TEACHERS ELEMENTARY	\$157,459 \$97,872	\$155,900 \$96,903	\$1,559	1%	\$155,900 \$96,903	\$149,076 \$89,589
00011 112 1110.00000	TEACHERS ELEMENTARY	\$52,237	\$90,903	\$517	1%	\$51,720	\$78,003
00011 112 1110.00008		\$228,316	\$226,055	\$2,261	1%	\$226,055	\$200,387
00011 112 1110.00009	TEACHERS ELEMENTARY	\$117,902	\$116,735	\$1,167	1%	\$116,735	\$107,571
00011 112 1110.00010	TEACHERS ELEMENTARY	\$108,884	\$107,806	\$1,078	1%	\$107,806	\$99,203
00011 112 1110.00011	TEACHERS ELEMENTARY	\$192,559	\$190,652	\$1,907	1%	\$190,652	\$196,145
00011 112 1110.00012	TEACHERS ELEMENTARY	\$125,967	\$124,720	\$1,247	1%	\$124,720	\$111,807
00011 112 1110.00013	TEACHERS ELEMENTARY	\$130,055	\$128,767	\$1,288	1%	\$128,767	\$123,973
00011 112 1110.00015	TEACHERS ELEMENTARY	\$181,758	\$179,958	\$1,800	1%	\$179,958	\$165,187
00011 112 1110.00023	TEACHERS ELEMENTARY	\$15,746	\$15,590	\$156	1%	\$15,590	\$11,770
00011 112 1110.00024	TEACHERS ELEMENTARY	\$140,988	\$139,592	\$1,396	1%	\$139,592	\$153,410
00011 112 1110.00026		\$119,865	\$118,678	\$1,187	1%	\$118,678	\$121,262
00011 112 1110.00028	TEACHERS ELEMENTARY	\$94,475	\$93,540	\$935	1% 1%	\$93,540	\$92,010
00011 112 1130.00002 00011 112 1130.00014	TEACHERS SECONDARY TEACHERS SECONDARY	\$156,770 \$323,056	\$155,217 \$319,857	\$1,552 \$3,199	1%	\$155,217 \$319,857	\$147,930 \$293,442
00011 112 1130.00014	TEACHERS SECONDARY	\$208,602	\$206,537	\$2,065	1%	\$206,537	\$186,345
00011 112 1130.00081	TEACHERS SECONDARY	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1210.00002	TEACHERS SPECIAL EDUCATION	\$16,612	\$16,447	\$164	1%	\$16,447	\$15,728
00011 112 1210.00003	TEACHERS SPECIAL EDUCATION	\$8,817	\$8,730	\$87	1%	\$8,730	\$8,348
00011 112 1210.00004	TEACHERS SPECIAL EDUCATION	\$866	\$857	\$9	1%	\$857	\$820
00011 112 1210.00006	TEACHERS SPECIAL EDUCATION	\$866	\$857	\$9	1%	\$857	\$820
00011 112 1210.00007	TEACHERS SPECIAL EDUCATION	\$16,612	\$16,447	\$164	1%	\$16,447	\$15,728
00011 112 1210.00008	TEACHERS SPECIAL EDUCATION	\$8,660	\$8,574	\$86	1%	\$8,574	\$8,199
	TEACHERS SPECIAL EDUCATION	\$16,612	\$16,447	-		\$16,447	\$15,728
	TEACHERS SPECIAL EDUCATION	\$26,059	\$25,801	\$258	1%	\$25,801	\$24,672
00011 112 1210.00011 00011 112 1210.00012	TEACHERS SPECIAL EDUCATION TEACHERS SPECIAL EDUCATION	\$7,489 \$2,441	\$7,415 \$2,417	\$74 \$24	1% 1%	\$7,415 \$2,417	\$7,454 \$2,311
	TEACHERS SPECIAL EDUCATION	\$5,929	\$5,871	\$24	1%	\$5,871	\$7,454
00011 112 1210.00013	TEACHERS SPECIAL EDUCATION	\$8,660	\$8,574	\$86	1%	\$8,574	\$8,199
	TEACHERS SPECIAL EDUCATION	\$7,873	\$7,795	-	1%	\$7,795	\$7,454
00011 112 1210.00018	TEACHERS SPECIAL EDUCATION	\$16,612	\$16,447	\$164	1%	\$16,447	\$15,728
00011 112 1210.00024	TEACHERS SPECIAL EDUCATION	\$2,945	\$2,916	\$29	1%	\$2,916	\$3,559
00011 112 1210.00026	TEACHERS SPECIAL EDUCATION	\$9,448	\$9,354	\$94	1%	\$9,354	\$1,491
00011 112 1210.00028	TEACHERS SPECIAL EDUCATION	\$7 <i>,</i> 873	\$7,795	\$78	1%	\$7,795	\$10,201
00011 112 1212.00002	TEACHERS INCLUSION SPED CLASSROOM S	\$36,173	\$35,815		1%	\$35,815	\$34,077
00011 112 1212.00003	TEACHERS INCLUSION SPED CLASSROOM S	\$23,619	\$23,385		1%	\$23,385	\$22,361
00011 112 1212.00004	TEACHERS INCLUSION SPED CLASSROOM S	\$15,746	\$15,590	\$156	1%	\$15,590	\$14,908
00011 112 1212.00005	TEACHERS INCLUSION SPED CLASSROOM S	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1212.00006	TEACHERS INCLUSION SPED CLASSROOM S	\$7,873 \$23,619	\$7,795		1%	\$7,795	\$14,908
00011 112 1212.00008 00011 112 1212.00009	TEACHERS INCLUSION SPED CLASSROOM S TEACHERS INCLUSION SPED CLASSROOM S	\$23,619 \$39,365	\$23,385 \$38,975	-	1% 1%	\$23,385 \$38,975	\$22,095 \$29,815
00011 112 1212.00009	TEACHERS INCLUSION SPED CLASSROOM S	\$39,303 \$23,619	\$38,975 \$23,385		1%	\$38,975 \$23,385	\$29,815
00011 112 1212.00010	TEACHERS INCLUSION SPED CLASSROOM S	\$15,480	\$23,383 \$15,327	\$254	1%	\$15,327	\$7,454
	TEACHERS INCLUSION SPED CLASSROOM S	\$13,480	\$13,327	-	1%	\$23,385	\$22,627
00011 112 1212.00012	TEACHERS INCLUSION SPED CLASSROOM S	\$21,649	\$21,434	\$214	1%	\$21,434	\$22,361
	TEACHERS INCLUSION SPED CLASSROOM S	\$33,733	\$33,399		1%	\$33,399	\$38,160
00011 112 1212.00015	TEACHERS INCLUSION SPED CLASSROOM S	\$15,746	\$15,590			\$15,590	\$15,153
							\$44,723

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00011 112 1212.00023	TEACHERS INCLUSION SPED CLASSROOM S	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1212.00023	TEACHERS INCLUSION SPED CLASSROOM S	\$23,619	\$23,385	\$234	1%	\$23,385	\$37,269
00011 112 1212.00026	TEACHERS INCLUSION SPED CLASSROOM S	\$28,300	\$28,020	\$280	1%	\$28,020	\$26,624
00011 112 1212.00028	TEACHERS INCLUSION SPED CLASSROOM S	\$31,492	\$31,180	\$312	1%	\$31,180	\$22,361
00011 112 1214.00002	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,362	\$2,339	\$23	1%	\$2,339	\$2,236
00011 112 1214.00005	TEACHERS ADAPTED PHYSICAL EDUCATION	\$1,968	\$1,949	\$19	1%	\$1,949	\$1,864
00011 112 1214.00008	TEACHERS ADAPTED PHYSICAL EDUCATION	\$1,968	\$1,949	\$19	1%	\$1,949	\$1,863
00011 112 1214.00009	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,598	\$2,572	\$26	1%	\$2,572	\$2,460
00011 112 1214.00011	TEACHERS ADAPTED PHYSICAL EDUCATION	\$4,724	\$4,677	\$47	1%	\$4,677	\$4,472
00011 112 1214.00012	TEACHERS ADAPTED PHYSICAL EDUCATION	\$1,968	\$1,949	\$19	1%	\$1,949	\$1,863
00011 112 1214.00014	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,756	\$2,728	\$27	1%	\$2,728	\$2,609
00011 112 1214.00018	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,677	\$2,650	\$27	1%	\$2,650	\$2,534
00011 112 1214.00023	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,598	\$2,572	\$26	1%	\$2,572	\$2,460
00011 112 1214.00024	TEACHERS ADAPTED PHYSICAL EDUCATION	\$7,740	\$7,664	\$77	1%	\$7,664	\$7,454
00011 112 1214.00028	TEACHERS ADAPTED PHYSICAL EDUCATION	\$0	\$0 \$7,705	\$0 ¢70	0%	\$0	\$7,454
00011 112 1216.00004 00011 112 1216.00006	TEACHERS SPECIAL ED PRE-SCHOOL CLAS TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$7,873 \$15,746	\$7,795 \$15.590	\$78 \$156	1% 1%	\$7,795	\$7,454
00011 112 1216.00008	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$15,746	\$15,590	\$136	0%	\$15,590 \$0	\$14,908 \$7,454
00011 112 1216.00007	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$0	\$0 \$0	\$0	0%	\$0	\$10,060
00011 112 1216.00010	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$15,746	\$15,590	\$156	1%	\$15,590	\$10,000
00011 112 1216.00012	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$7,873	\$7,795	\$78	1%	\$7,795	\$4,848
00011 112 1216.00026	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1216.00028	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$23,619	\$23,385	\$234	1%	\$23,385	\$22,361
00011 112 1220.00002	TEACHERS GIFTED AND TALENTED	\$15,746	\$15,590	\$156	1%	\$15,590	\$7,454
00011 112 1220.00003	TEACHERS GIFTED AND TALENTED	\$113	\$112	\$1	1%	\$112	\$2,981
00011 112 1220.00004	TEACHERS GIFTED AND TALENTED	\$3,936	\$3,897	\$39	1%	\$3,897	\$3,727
00011 112 1220.00005	TEACHERS GIFTED AND TALENTED	\$18,094	\$17,915	\$179	1%	\$17,915	\$22,361
00011 112 1220.00006	TEACHERS GIFTED AND TALENTED	\$14,822	\$14,675	\$147	1%	\$14,675	\$16,398
00011 112 1220.00007	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$745
00011 112 1220.00008	TEACHERS GIFTED AND TALENTED	\$23,619	\$23,385	\$234	1%	\$23,385	\$14,642
00011 112 1220.00009	TEACHERS GIFTED AND TALENTED	\$8,176	\$8,095	\$81	1%	\$8,095	\$3,727
00011 112 1220.00011	TEACHERS GIFTED AND TALENTED	\$23,752	\$23,517	\$235	1%	\$23,517	\$26,088
00011 112 1220.00012	TEACHERS GIFTED AND TALENTED	\$10,235	\$10,134	\$101	1%	\$10,134	\$5,218
00011 112 1220.00014	TEACHERS GIFTED AND TALENTED	\$55,111	\$54,565	\$546	1%	\$54,565	\$52,177
00011 112 1220.00015 00011 112 1220.00018	TEACHERS GIFTED AND TALENTED TEACHERS GIFTED AND TALENTED	\$0 \$7,873	\$0 \$7,795	\$0 \$78	0% 1%	\$0 \$7,795	\$1,491
00011 112 1220.00018	TEACHERS GIFTED AND TALENTED	\$7,873	\$7,795	\$78	0%	\$7,795	\$7,454 \$745
00011 112 1220.00023	TEACHERS GIFTED AND TALENTED	\$7,873	\$7,795	\$78	1%	\$7,795	\$4,472
00011 112 1220.00024	TEACHERS GIFTED AND TALENTED	\$1,575	\$1,559	\$16	1%	\$1,559	\$1,491
00011 112 1220.00028	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$266
00011 112 1340.00002	TEACHERS HOME ECONOMICS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1340.00003	TEACHERS HOME ECONOMICS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1350.00014	TEACHERS INDUSTRIAL ARTS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1350.00018	TEACHERS INDUSTRIAL ARTS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1360.00002	TEACHERS BUSINESS	\$39,365	\$38,975	\$390	1%	\$38,975	\$29,815
00011 112 1360.00014	TEACHERS BUSINESS	\$0	\$0	\$0	0%	\$0	\$7,454
00011 112 1360.00018	TEACHERS BUSINESS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1390.00002	TEACHERS OTHER VOCATIONAL PROGRAMS	\$16,544	\$16,380	\$164	1%	\$16,380	\$22,361
	TEACHERS CO-CURRICULAR ACTIVITIES	\$17,321	\$17,149	\$171	1%	\$17,149	\$16,398
	TEACHERS CO-CURRICULAR ACTIVITIES	\$6,298	\$6,236	\$62	1%	\$6,236	\$5,963
	TEACHERS CO-CURRICULAR ACTIVITIES	\$10,362	\$10,259	\$103	1%	\$10,259	\$10,227
	TEACHERS CO-CURRICULAR ACTIVITIES	\$11,022	\$10,913	\$109	1%	\$10,913	\$10,435
00011 112 1410.00006		\$15,746	\$15,590	\$156	1%	\$15,590	\$14,907
00011 112 1410.00007 00011 112 1410.00008	TEACHERS CO-CURRICULAR ACTIVITIES TEACHERS CO-CURRICULAR ACTIVITIES	\$3,937	\$3,898 \$10,913	\$39 \$109	1%	\$3,898 \$10,913	\$3,727 \$10,435
00011 112 1410.00008	MUSIC TEACHER	\$11,022	\$10,913 \$15,133	\$109 \$151	1% 1%	\$10,913 \$15,133	\$10,435 \$9,663
	TEACHERS CO-CURRICULAR ACTIVITIES	\$15,284	\$15,135 \$4,677	\$151	1%	\$15,135 \$4,677	\$9,003
00011 112 1410.00010	TEACHERS CO-CURRICULAR ACTIVITIES	\$6,298	\$6,236	\$62	1%	\$6,236	\$5,963
	TEACHERS CO-CURRICULAR ACTIVITIES	\$9,448	\$9,354	\$94	1%	\$9,354	\$8,945
	TEACHERS CO-CURRICULAR ACTIVITIES	\$11,022	\$10,913	\$109	1%	\$10,913	\$10,435
00011 112 1410.00014	MUSIC TEACHER	\$20,470	\$20,267	\$203	1%	\$20,267	\$19,380
	TEACHERS CO-CURRICULAR ACTIVITIES	\$9,448	\$9,354	\$94	1%	\$9,354	\$8,945
	TEACHERS CO-CURRICULAR ACTIVITIES	\$15,746	\$15,590	\$156	1%	\$15,590	\$14,908
	TEACHERS CO-CURRICULAR ACTIVITIES	\$9,448	\$9,354	\$94	1%	\$9,354	\$8,945
00011 112 1410.00026	TEACHERS CO-CURRICULAR ACTIVITIES	\$6,298	\$6,236	\$62	1%	\$6,236	\$5,963
00011 112 1410.00028	TEACHERS CO-CURRICULAR ACTIVITIES	\$3,936	\$3,897	\$39	1%	\$3,897	\$6,187
		\$11,809	\$11,693	\$117	1%	\$11,693	\$18,635

		2023-2024 Proposed	2022-2023 Revised		%	6/2023	2022-2023 ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00011 112 1420.00003	TEACHERS ATHLETICS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1420.00004	TEACHERS ATHLETICS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1420.00005	TEACHERS ATHLETICS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1420.00006	TEACHERS ATHLETICS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1420.00007	TEACHERS ATHLETICS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1420.00008	TEACHERS ATHLETICS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1420.00009	TEACHERS ATHLETICS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1420.00010	TEACHERS ATHLETICS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1420.00011	TEACHERS ATHLETICS	\$23,619	\$23,385	\$234	1%	\$23,385	\$22,361
00011 112 1420.00012	TEACHERS ATHLETICS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1420.00013	TEACHERS ATHLETICS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1420.00014	TEACHERS ATHLETICS	\$39,365	\$38,975	\$390	1%	\$38,975	\$29,815
00011 112 1420.00015	TEACHERS ATHLETICS	\$6,755	\$6,688	\$67	1%	\$6,688	\$7,454
00011 112 1420.00018	TEACHERS ATHLETICS	\$27,555	\$27,282	\$273	1%	\$27,282	\$29,226
00011 112 1420.00024	TEACHERS ATHLETICS	\$15,746	\$15,590	\$156	1%	\$15,590	\$7,454
00011 112 1420.00026	TEACHERS ATHLETICS	\$0 \$15,746	\$0 \$15,590	\$0 \$156	0%	\$0 \$15,590	\$7,454
00011 112 1420.00028 00011 112 1450.00002	TEACHERS ATHLETICS TEACHERS ROTC	\$15,746	\$15,590	\$156	1% 1%	\$15,590	\$7,454 \$13,327
00011 112 1450.00002	TEACHERS ROTC	\$9,602	\$15,590 \$9,507	\$156	1%	\$9,507	\$13,527 \$10,645
00011 112 1430.00018	TEACHERS	\$9,802	\$9,507	\$95	1%	\$9,307	\$10,645
00011 112 1330.00004	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454 \$5,101
00011 111 2111.00032	THERAPISTS/SPECIALISTS/COUNSELORS	\$15,746	\$15,590	\$156	1%	\$15,590	\$14,908
00011 113 2122.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,691	\$15,590	\$150	1%	\$9,595	\$9,272
00011 113 2122.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$15,746	\$15,590	\$156	1%	\$15,590	\$14,686
00011 113 2122.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$15,565	\$15,411	\$150	1%	\$15,411	\$14,908
00011 118 2134.00003	DEGREED PROFESSIONALS NURSING SERVI	\$1,968	\$1,949	\$19	1%	\$1,949	\$1,561
00011 118 2134.00004	DEGREED PROFESSIONALS NORSING SERVI	\$2,624	\$2,598	\$26	1%	\$2,598	\$9,938
00011 118 2134.00005	DEGREED PROFESSIONALS NORSING SERVI	\$1,575	\$1,559	\$16	1%	\$1,559	\$1,249
00011 118 2134.00006	DEGREED PROFESSIONALS NURSING SERVI	\$9,054	\$8,964	\$90	1%	\$8,964	\$8,572
00011 118 2134.00007	DEGREED PROFESSIONALS NURSING SERVI	\$7,873	\$7,795	\$78	1%	\$7,795	\$0,572
00011 118 2134.00009	DEGREED PROFESSIONALS NURSING SERVI	\$5,117	\$5,067	\$51	1%	\$5,067	\$4,179
00011 118 2134.00010	DEGREED PROFESSIONALS NURSING SERVI	\$4,330	\$4,287	\$43	1%	\$4,287	\$4,100
00011 118 2134.00013	DEGREED PROFESSIONALS NURSING SERVI	\$2,625	\$2,599	\$26	1%	\$2,599	\$2,485
00011 118 2134.00015	DEGREED PROFESSIONALS NURSING SERVI	\$1,560	\$1,545	\$15	1%	\$1,545	\$1,421
00011 118 2134.00018	NURSE	\$2,245	\$2,223	\$22	1%	\$2,223	\$2,182
00011 118 2134.00023	DEGREED PROFESSIONALS NURSING SERVI	\$394	\$390	\$4	1%	\$390	\$373
00011 118 2134.00024	DEGREED PROFESSIONALS NURSING SERVI	\$6,692	\$6,626	\$66	1%	\$6,626	\$6,336
00011 118 2134.00026	DEGREED PROFESSIONALS NURSING SERVI	\$1,181	\$1,169	\$12	1%	\$1,169	\$1,118
00011 113 2140.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$630	\$624	\$6	1%	\$624	\$596
00011 113 2140.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$630	\$624	\$6	1%	\$624	\$596
00011 113 2140.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$630	\$624	\$6	1%	\$624	\$596
00011 113 2140.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$630	\$624	\$6	1%	\$624	\$596
00011 113 2140.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,417	\$1,403	\$14	1%	\$1,403	\$1,342
00011 113 2140.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$630	\$624	\$6	1%	\$624	\$596
00011 113 2140.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$630	\$624	\$6	1%	\$624	\$596
	THERAPISTS/SPECIALISTS/COUNSELORS	\$630	\$624	\$6	1%	\$624	\$596
	THERAPISTS/SPECIALISTS/COUNSELORS	\$630	\$624	\$6	1%	\$624	\$596
	THERAPISTS/SPECIALISTS/COUNSELORS	\$787	\$779	\$8	1%	\$779	\$745
	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 113 2140.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$630	\$624	\$6	1%	\$624	\$596
00011 113 2143.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,968	\$1,949	\$19	1%	\$1,949	\$1,864
00011 113 2143.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,968	\$1,949	\$19	1%	\$1,949	\$1,863
00011 113 2143.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,968	\$1,949	\$19	1%	\$1,949	\$1,863
00011 113 2143.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,841	\$9,744	\$97	1%	\$9,744	\$8,568
00011 113 2143.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,968	\$1,949	\$19	1%	\$1,949	\$1,863
00011 113 2143.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$451	\$447	\$4	1%	\$447	\$3,727
00011 113 2143.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,968	\$1,949	\$19	1%	\$1,949	\$1,864
00011 113 2143.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,968	\$1,949	\$19	1%	\$1,949	\$1,863
00011 113 2143.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,968	\$1,949	\$19	1%	\$1,949	\$1,863
	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,968	\$1,949	\$19	1%	\$1,949	\$1,863
00011 113 2143.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,968	\$1,949	\$19	1%	\$1,949	\$1,864
	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,968	\$1,949	\$19	1%	\$1,949	\$1,863
00011 113 2143.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$8,324	\$8,242	\$82	1%	\$8,242	\$11,181
	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,367	\$2,344	\$23	1%	\$2,344 \$7,400	\$5,403 \$0
	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,474	\$7,400	\$74	1%	\$7,400	\$0
00011 113 2145.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,102	\$1,091	\$11	1%	\$1,091	\$1,044
00011 113 2145.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$3,070	\$3,040	\$30	1%	\$3,040	\$2,907

	1	2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00011 113 2145.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,259	\$1,247	\$12	1%	\$1,247	\$1,192
00011 113 2145.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,102	\$1,091	\$11	1%	\$1,091	\$1,044
00011 113 2145.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$53	\$53	\$1	1%	\$53	\$1,491
00011 113 2145.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,968	\$1,949	\$19	1%	\$1,949	\$1,863
00011 113 2145.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,102	\$1,091	\$11	1%	\$1,091	\$1,044
00011 113 2145.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,575	\$1,559	\$16	1%	\$1,559	\$1,491
00011 113 2145.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,575	\$1,559	\$16	1%	\$1,559	\$1,491
00011 113 2145.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,102	\$1,091	\$11	1%	\$1,091	\$1,044
00011 113 2145.00018	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,575	\$1,559	\$16	1%	\$1,559	\$1,491
00011 113 2145.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,102	\$1,091	\$11	1%	\$1,091	\$2,333
00011 113 2145.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$3,543	\$3,508	\$35	1%	\$3,508	\$3,354
00011 113 2145.00026	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 113 2145.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,968	\$1,949	\$19	1%	\$1,949	\$1,863
00011 113 2145.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,521	\$1,506	\$15	1%	\$1,506	\$0
00011 113 2152.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,341	\$2,318	\$23	1%	\$2,318	\$2,264
00011 113 2152.00003 00011 113 2152.00004	THERAPISTS/SPECIALISTS/COUNSELORS THERAPISTS/SPECIALISTS/COUNSELORS	\$0	\$0 \$243	\$0 \$2	0% 1%	\$0 \$243	\$11,181
00011 113 2152.00004		\$246		\$2			\$0 \$2,727
00011 113 2152.00005	THERAPIST THERAPISTS/SPECIALISTS/COUNSELORS	\$3,936 \$11,809	\$3,897 \$11,693	\$39 \$117	1% 1%	\$3,897 \$11,693	\$3,727 \$11,181
00011 113 2152.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$11,809	\$11,695	\$117	1%	\$22,025	\$11,181 \$20,988
00011 113 2152.00007	SPEECH THERAPIST	\$22,245	\$22,025	\$220	1%	\$22,025 \$11,693	\$20,988 \$11,181
00011 113 2152.00009	SPEECH THERAPIST	\$11,809	\$11,693 \$15,590	\$117 \$156	1%	\$11,693	\$11,181 \$14,908
00011 113 2152.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$13,740	\$13,390	\$130	1%	\$7,795	\$14,908
00011 113 2152.00011	THERAPIST	\$11,809	\$11,692	\$117	1%	\$11,692	\$11,181
00011 113 2152.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$18,087	\$17,908	\$179	1%	\$17,908	\$13,179
00011 113 2152.00015	THERAPIST	\$10,007	\$11,692	\$117	1%	\$11,692	\$11,181
00011 113 2152.00018	THERAPIST	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 113 2152.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$3,936	\$3,897	\$39	1%	\$3,897	\$3,727
00011 113 2152.00024	THERAPIST	\$15,500	\$15,347	\$153	1%	\$15,347	\$7,454
00011 113 2152.00026	THERAPIST	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 113 2152.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$15,746	\$15,590	\$156	1%	\$15,590	\$11,023
00011 113 2161.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,023	\$1,013	\$10	1%	\$1,013	\$969
00011 113 2161.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,023	\$1,013	\$10	1%	\$1,013	\$969
00011 113 2161.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,732	\$1,715	\$17	1%	\$1,715	\$1,640
00011 113 2161.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,023	\$1,013	\$10	1%	\$1,013	\$969
00011 113 2161.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,023	\$1,013	\$10	1%	\$1,013	\$969
00011 113 2161.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$3,936	\$3,897	\$39	1%	\$3,897	\$3,727
00011 113 2161.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,023	\$1,013	\$10	1%	\$1,013	\$969
00011 113 2161.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,023	\$1,013	\$10	1%	\$1,013	\$969
00011 111 2210.00009	DIRECTOR/SUPERVISOR	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2211.00052	DIRECTOR/SUPERVISORS	\$3,936	\$3,897	\$39	1%	\$3,897	\$2,557
00011 113 2213.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$0	\$0	\$0	0%	\$0	\$680
00011 113 2214.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,117	\$5,067	\$51	1%	\$5,067	\$4,845
00011 111 2219.00004	DIRECTOR/SUPERVISOR	\$3,952	\$3,913	\$39	1%	\$3,913	\$3,727
00011 111 2219.00005	PROGRAM COORDINATOR	\$7,873	\$7,795	\$78	1%	\$7,795	\$7 <i>,</i> 454
00011 111 2219.00007	DIRECTOR/MANAGER	\$2,756	\$2,728	\$27	1%	\$2,728	\$2,609
	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2219.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,404
00011 111 2219.00052		\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 113 2220.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$0	\$0	\$0	0%	\$0	\$186
00011 113 2220.00050	SPECIALISTS	\$35,959	\$35,603	\$356	1%	\$35,603	\$82,923
	LIBRARIAN-CARROLL HIGH	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 2252.00003	LIBRARIAN-CARROLL JR HIGH	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
	LIBRARIAN-CARVER ELEM	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 2252.00005		\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 2252.00006		\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 2252.00007	LIBRARIAN-CLARA HALL ELEM	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 2252.00008	LIBRARIAN-SALLIE HUMBLE ELEM	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 2252.00010	LIBRARIAN-BERG JONES ELEM	\$7,873	\$7,795	\$78 \$78	1%	\$7,795 \$7,795	\$7,454
	LIBRARIAN-LEE JR HIGH	\$7,873	\$7,795	\$78 \$78	1%	\$7,795	\$7,454
00011 112 2252.00012		\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
	LIBRARIAN-ROY N. SHELLING ELEM	\$7,873	\$7,795	\$78 \$78	1%	\$7,795	\$7,454
	LIBRARIAN-MINNIE RUFFIN ELEM	\$7,873	\$7,795	\$78 \$78	1%	\$7,795	\$7,454
	LIBRARIAN-WOSSMAN HIGH	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
	LIBRARIAN-CYPRESS POINT ELEM	\$7,873	\$7,795	\$78 \$78	1%	\$7,795 \$7,795	\$7,454
	LIBRARIAN-MADISON JAMES FOSTER	\$7,873 \$7,873	\$7,795 \$7,795	\$78	1%	\$7,795	\$7,454 \$7,454
00011 112 2252 00022			57.795	\$78	1%	\$7,795	5/454

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00011 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	\$34,558	\$34,216	\$342	1%	\$34,216	\$34,149
00011 111 2410.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$11,810	\$11,693	\$117	1%	\$11,693	\$7,454
00011 111 2410.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2410.00004	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2410.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2410.00006	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2410.00007	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,680	\$7,604	\$76	1%	\$7,604	\$7,454
00011 111 2410.00008	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2410.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$10,432
00011 111 2410.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2410.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,700	\$7,624	\$76	1%	\$7,624	\$7,664
00011 111 2410.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2410.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	\$8,139	\$8,058	\$81	1%	\$8,058	\$7,454
00011 111 2410.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2410.00015	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2410.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2410.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2410.00026	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2410.00028	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$4,848
00011 111 2420.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$19,417	\$19,225	\$192	1%	\$19,225	\$14,037
00011 111 2420.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$15,037	\$14,888	\$149	1%	\$14,888	\$7,454
00011 111 2420.00004	ASSISTANT PRINCIPALS	\$556	\$550	\$6	1%	\$550	\$0
00011 111 2420.00005	ADM ASST/ASS PRIN	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2420.00006	ASSISTANT PRINCIPALS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2420.00008	ADMINISTRATIVE INTERN	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2420.00010	ASST PRINCIPAL	\$5,511	\$5,456	\$55	1%	\$5,456	\$5,218
00011 111 2420.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$13,496
00011 111 2420.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$13,450
00011 111 2420.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2420.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
			. ,	\$78	1%		
00011 111 2420.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795			\$7,795	\$7,454
00011 111 2420.00026	ASSISTANT PRINCIPALS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2420.00028	ASSISSTANT PRINCIPALS	\$7,873	\$7,795	\$78	1%	\$7,795	\$2,606
00011 111 2490.00002	ADMIN ASST	\$22,821	\$22,595	\$226	1%	\$22,595	\$7,454
00011 111 2490.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2490.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$15,746	\$15,590	\$156	1%	\$15,590	\$14,908
00011 111 2490.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$15,746	\$15,590	\$156	1%	\$15,590	\$14,908
00011 111 2490.00023	OFFICIALS	\$3,936	\$3,897	\$39	1%	\$3,897	\$7,454
00011 111 2830.00061	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,188
00011 113 2841.00074	THERAPISTS/SPECIALISTS/COUNSELORS	<u>\$7,873</u>	<u>\$7,795</u>	<u>\$78</u>	1%	<u>\$7,795</u>	<u>\$7,454</u>
	TOTAL EXPENDITURES	\$5,325,781	\$5,273,050	\$52,731		\$5,273,050	\$5,051,866
	Excess/Deficiency	-\$65,631	-\$6,659				-\$51,858
	BEGINNING FUND BALANCE	\$74,712	\$81,371				\$81,371
	ENDING FUND BALANCE	\$9,082	\$74,712				\$29,513

1994 Sales Tax

July 1, 2023 – June 30, 2024





MONROE CITY SCHOOLS P.O. Box 4180 Monroe, Louisiana 71211-4180

SALES TAX #2 (1994) Budget Year 2023-24

The 1994 Sales Tax is a ½ percent sales tax that is levied to distribute to employees as part of their salary and to provide instructional support to promote education. Of the revenues received, ten percent (10%) is disbursed to classified employees, sixty percent (60%) is disbursed to certified employees, and the remaining thirty percent (30%) is used for instructional purposes. Total revenue projected for all funds combined for 2023-24 is \$9,603,000. During 2022-23 the 1994 Sales Tax revenue increased by \$271,976, which is approximately 2.96% from the prior year.

The projected expenditures for 2023-24 are as followed:

- Instructional 30% (Fund 12) \$3,994,451
- Classified Salaries and Benefits -10% (Fund 91) \$1,004,110
- Certified Salaries and Benefits 60% (Fund 92) \$5,824,856

The projected ending fund balance for all funds combined is \$3,678,420.

This sales tax provides the following instructional support with the designated thirty percent (30%) allocation:

- Salaries and Benefits for the Dean of Students and Passroom Teachers for the Jr. High and High Schools - \$593,292
- Salaries and Benefits for employees of Sherrouse \$351,332
- Salaries, Benefits and other expenditures for the MIS Department \$2,526,456
- Instructional Allocation of \$23.39 per student \$184,195
- Operational expenditures to support the Library Programs \$41,250
- Teacher Allocation of \$100 per teacher- \$68,900

A detailed summary is provided.

1994 SALES TAX

		2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
Local Sources:		\$9,555,000	\$9,606,534	-\$51,534	-1%	\$9,606,534	\$8,838,250
State Sources:		\$0	\$0	\$0	0%	\$0	\$0
Other Sources:		<u>\$48,000</u>	<u>\$48,000</u>	<u>\$0</u>	0%	<u>\$48,000</u>	<u>\$48,000</u>
Total Revenues		\$9,603,000	\$9,654,534	-\$51,534		\$9,654,534	\$8,886,250
EXPENDITURES BY FUNCTION							
Regular Programs	1100	\$3,644,569	\$3,425,468	\$219,101	6%	\$3,425,468	\$3,383,264
Special Education	1200	\$1,241,142	\$1,225,249	\$15 <i>,</i> 893	1%	\$1,225,249	\$1,146,390
Career & Technical Education	1300	\$105,167	\$103,613	\$1,554	2%	\$103,613	\$105,571
Other Instructional Programs	1400	\$775,750	\$758,837	\$16,913	2%	\$758,837	\$714,253
NCLB/Title Programs	1500	\$12,620	\$12,469	\$151	1%	\$12,469	\$11,753
Pupil Support	2100	\$550,158	\$501,154	\$49,004	10%	\$501,154	\$491,840
Instructional Staff Services	2200	\$249,254	\$245,648	\$3,606	1%	\$245,648	\$282,823
General Administration	2300	\$76,781	\$71,295	\$5,486	8%	\$71,295	\$74,649
School Administration	2400	\$818,067	\$806,622	\$11,444	1%	\$806,622	\$780,373
Business Services	2500	\$137,167	\$112,688	\$24,479	22%	\$112,688	\$142,017
Operation & Maintenance Services	2600	\$283,492	\$283,969	-\$477	0%	\$283,969	\$272,424
Transportation	2700	\$159,401	\$158,608	\$793	0%	\$158,608	\$146,631
Central Services	2800	\$2,600,831	\$1,295,063	\$1,305,768	101%	\$1,295,063	\$1,949,638
School Food Services	3100	\$121,020	\$120,418	\$602	1%	\$120,418	\$126,458
Facility Acquisition & Construction	4500	\$0	\$0	\$0	0%	\$0	\$0
Debt Service	5100	\$0	\$0	\$0	0%	\$0	\$0
Other Use of Funds	5200	<u>\$48,000</u>	<u>\$48,000</u>	<u>\$0</u>	0%	\$48,000	<u>\$48,000</u>
		\$10,823,417	\$9,169,101	\$1,654,316		\$9,169,101	\$9,676,084
EXPENDITURES BY OBJECT							
Salaries	100	\$6,315,803	\$6,195,929	\$119,875	2%	\$6,195,929	\$5,852,162
Employee Benefits	200	\$1,516,815	\$1,522,497	-\$5,682	0%	\$1,522,497	\$1,492,744
Purchased Professional Services	300	\$155,053	\$139,093	\$15,960	11%	\$139,093	\$362,863
Purchased Property Services	400	\$87,400	\$63,169	\$24,231	38%	\$63,169	\$99,800
Other Puchased Services	500	\$215,000	\$208,728	\$6,272	3%	\$208,728	\$152,000
Materials and Supplies	600	\$2,485,345	\$991,686	\$1,493,659	151%	\$991,686	\$1,668,515
Equipment	700	\$0	\$0	\$0	0%	\$0	\$0
Debt Service & Miscellaneous	800	\$0	\$0	\$0	0%	\$0	\$0
Other Uses	900	\$48,000	\$48,000	<u>\$0</u>	0%	\$48,000	\$48,000
Total Expenditures		\$10,823,417		\$1,654,316		\$9,169,101	\$9,676,084
Excess/Deficiency		-\$1,220,417	\$485,433			\$485,433	-\$789,834
BEGINNING FUND BALANCE		\$4,898,837	\$4,413,404				\$4,413,404
ENDING FUND BALANCE		\$3,678,420	\$4,898,837				\$3,623,570

1994 SALES TAX							
Technology & Other Ins	tructional Programs - 30%						
		2023-2024	2022-2023				2022-2023
• · · · · · · · ·	Nama	Proposed	Revised	5:11	%	6/2023	ORIGINAL
Account # 00012 000 1130.00050	Name SALES AND USE TAXES	Budget \$2,800,000	Budget \$2,842,770	Difference -\$42,770	Change -2%	ACTUAL \$2,842,770	BUDGET \$2,650,000
00012 000 1130.00030	INTEREST ON INVESTMENTS	\$2,800,000	\$2,842,770	\$10,579	27%	\$39,421	\$2,030,000 \$1,300
00012 000 1310.00030	TOTAL REVENUE	\$2,850,000	\$2,882,191	-\$32,191	2770	\$2,882,191	\$2,651,300
00012 225 1100.00002	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$0	\$0		0%	\$0	\$400
00012 225 1100.00005	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$0	\$0		0%	\$0	\$404
00012 225 1100.00009	MEDICARE/MEDICAID CONTRIBUTIONS REG MEDICARE/MEDICAID CONTRIBUTIONS REG	\$404 \$819	\$365 \$846		-3%	\$365 \$846	\$400 \$819
00012 225 1100.00014 00012 225 1100.00018	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$468	\$440	\$43	-3%	\$840	\$568
00012 231 1100.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0		0%	\$0	\$9,000
00012 231 1100.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$9,000
00012 231 1100.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,935	\$6,935		0%	\$6,935	\$7,000
00012 231 1100.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$14,071	\$16,274		-14%	\$16,274	\$15,071
00012 231 1100.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,996	\$7,996		0%	\$7,996	\$8,000
00012 335 1100.00050 00012 609 1100.00002	MEDICALDOCTORS REGULAR PROGRAMS	\$2,000 \$8,000	\$242 \$1,324		726% 504%	\$242 \$1,324	\$2,000 \$1,600
00012 609 1100.00002	LIBRARY	\$8,000 \$1,000	\$1,324 \$619		62%	\$1,324 \$619	\$1,600 \$900
00012 609 1100.00004	LIBRARY	\$1,000	\$915	-	20%	\$915	\$1,000
00012 609 1100.00005	LIBRARY	\$1,400	\$146	-	862%	\$146	\$1,300
00012 609 1100.00006	LIBRARY	\$1,000	\$653		53%	\$653	\$900
00012 609 1100.00007	LIBRARY	\$1,000	\$410		144%	\$410	\$1,050
00012 609 1100.00008	LIBRARY	\$1,750	\$1,548		13%	\$1,548	\$1,800
00012 609 1100.00009	LIBRARY LIBRARY	\$1,000	\$793 \$946		26% 16%	\$793 \$946	\$1,000 \$1,250
00012 609 1100.00010 00012 609 1100.00011	LIBRARY	\$1,100 \$1,500	\$946		281%	\$946 \$393	\$1,250
00012 609 1100.00012	LIBRARY	\$1,600	\$579		176%	\$579	\$1,000
00012 609 1100.00013	LIBRARY	\$1,300	\$1,088		20%	\$1,088	\$1,100
00012 609 1100.00014	LIBRARY	\$8,000	\$2,081	\$5,920	285%	\$2,081	\$2,900
00012 609 1100.00015	LIBRARY	\$1,200	\$0		0%	\$0	\$1,740
00012 609 1100.00018	LIBRARY	\$8,000	\$965	\$7,035	729%	\$965	\$2,000
00012 609 1100.00024	LIBRARY	\$1,300	\$1,590		-18%	\$1,590	\$1,300
00012 609 1100.00026 00012 609 1100.00028	LIBRARY PERIODICALS REGULAR PROGRAMS	\$1,000 \$1,000	\$1,025 \$641	-\$25 \$359	-2% 56%	\$1,025 \$641	\$1,200 \$800
00012 610 1100.00002	MATERIALS & SUPPLIES	\$13,098	\$3,314	-	295%	\$3,314	\$13,660
00012 610 1100.00003	MATERIALS & SUPPLIES	\$7,344	\$1,001	\$6,343	634%	\$1,001	\$7,999
00012 610 1100.00004	MATERIALS & SUPPLIES	\$8,116	\$7,315	\$801	11%	\$7,315	\$6,853
00012 610 1100.00005	MATERIALS & SUPPLIES	\$10,572	\$1,159		812%	\$1,159	\$10,432
00012 610 1100.00006	MATERIALS & SUPPLIES	\$5,941	\$4,987	\$954	19%	\$4,987	\$6,923
00012 610 1100.00007 00012 610 1100.00008	MATERIALS & SUPPLIES MATERIALS & SUPPLIES	\$6,549 \$13,309	\$0 \$0		0% 0%	\$0 \$0	\$6,690 \$14,899
	MATERIALS & SUPPLIES MATERIALS & SUPPLIES	\$13,309 \$7,672	ېن \$5,222			\$0 \$5,222	\$14,899 \$6,362
	MATERIALS & SUPPLIES	\$8,210	\$0			\$3,222	\$7,953
00012 610 1100.00011		\$10,689	\$7,538			\$7,538	\$11,555
00012 610 1100.00012	MATERIALS & SUPPLIES	\$11,531	\$9,150	\$2,381	26%	\$9,150	\$13,402
	MATERIALS & SUPPLIES	\$9,800	\$4,923	\$4,877	99%	\$4,923	\$9,754
	MATERIALS & SUPPLIES	\$23,671	\$9,368		153%	\$9,368	\$22,361
	MATERIALS & SUPPLIES	\$9,356	\$0			\$0	\$9,520
	MATERIALS & SUPPLIES MATERIALS AND SUPPLIES REGULAR PROG	\$13,660 \$1,895	\$1,348 \$0			\$1,348 \$0	\$13,660 \$468
	MATERIALS AND SUPPLIES REGULAR PROG	\$1,895	\$0			\$2,467	\$408
00012 610 1100.00026	MATERIALS & SUPPLIES	\$7,344	\$2,501			\$2,501	\$7,742
00012 610 1100.00028	MATERIALS & SUPPLIES	\$5,567	\$2,361		136%	\$2,361	\$5,310
	MATERIALS & SUPPLIES	\$40,000	\$15,214			\$15,214	\$40,000
00012 613 1100.00002		\$5,100	\$5,100			\$5,100	\$5,100
	CLASSROOM MATERIALS REGULAR PROGRAM	\$3,000	\$3,000			\$3,000	\$3,000
00012 613 1100.00004	CLASSROOM MATERIALS REGULAR PROGRAM CLASSROOM MATERIALS REGULAR PROGRAM	\$2,400 \$3,600	\$2,400 \$3,670			\$2,400 \$3,670	\$2,500 \$3,600
	CLASSROOM MATERIALS REGULAR PROGRAM	\$3,000	\$3,070			\$3,070	\$3,000
00012 613 1100.00007	CLASSROOM MATERIALS REGULAR PROGRAM	\$2,500	\$2,500			\$2,500	\$2,400
00012 613 1100.00008		\$4,200	\$4,200			\$4,200	\$3,900
	CLASSROOM MATERIALS REGULAR PROGRAM	\$3,500	\$3,500			\$3,500	\$3,200
	CLASSROOM MATERIALS REGULAR PROGRAM	\$3,200	\$3,200			\$3,200	\$3,400
	CLASSROOM MATERIALS REGULAR PROGRAM	\$3,800	\$3,800			\$3,800	\$4,100
	CLASSROOM MATERIALS REGULAR PROGRAM	\$4,400	\$4,400			\$4,400	\$4,200
00012 013 1100.00013	CLASSROOM MATERIALS REGULAR PROGRAM	\$3,200	\$3,200	\$0	0%	\$3,200	\$3,100

	T	2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	∕₀ Change	ACTUAL	BUDGET
	CLASSROOM MATERIALS REGULAR PROGRAM	\$7,500	\$7,500	\$0	0%	\$7,500	\$7,300
	CLASSROOM MATERIALS REGULAR PROGRAM	\$3,600	\$2,419	\$1,181	49%	\$2,419	\$3,600
00012 613 1100.00018	CLASSROOM MATERIALS REGULAR PROGRAM	\$5,400	\$5,400	\$0	0%	\$5,400	\$5,400
00012 613 1100.00023	CLASSROOM MATERIALS REGULAR PROGRAM	\$900	\$900	\$0	0%	\$900	\$800
00012 613 1100.00024	CLASSROOM MATERIALS REGULAR PROGRAM	\$3,800	\$3,800	\$0	0%	\$3,800	\$3,600
00012 613 1100.00026	CLASSROOM MATERIALS REGULAR PROGRAM	\$3,100	\$3,100	\$0	0%	\$3,100	\$3,300
00012 613 1100.00028	CLASSROOM MATERIALS REGULAR PROGRAM	\$2,900	\$2,900	\$0	0%	\$2,900	\$3,000
00012 613 1100.00081	CLASSROOM MATERIALS REGULAR PROGRAM	\$100	\$100	\$0	0%	\$100	\$100
00012 112 1110.00005	TEACHERS ELEMENTARY	\$0	\$0	\$0	0%	\$0	\$35,000
00012 112 1110.00009	TEACHERS ELEMENTARY	\$30,331	\$27,962	\$2,369	8%	\$27,962	\$27,962
00012 112 1130.00002	TEACHERS SECONDARY	\$0	\$0	\$0	0%	\$0	\$35,000
00012 112 1130.00014	TEACHERS SECONDARY	\$59,773	\$65,620	-\$5,847	-9%	\$65,620	\$57,738
00012 112 1130.00018	TEACHERS SECONDARY	\$34,835	\$32,242	\$2,593	8%	\$32,242	\$32,242
00012 610 1400.00052	MATERIALS & SUPPLIES	\$50,000	\$0	\$50,000	0%	\$0	\$0
00012 112 1420.00014		\$37,324	\$37,324	\$0	0%	\$37,324	\$37,324
00012 225 1420.00014	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$541	\$493	\$48	10%	\$493	\$541
00012 231 1420.00014		\$9,256	\$5,025	\$4,231	84%	\$5,025	\$9,256
00012 112 1480.00023 00012 115 1480.00023	TEACHERS ALTERNATIVE SCHOOL PROGRAM AIDES ALTERNATIVE SCHOOL PROGRAMS	\$178,222 \$20.458	\$176,360 \$21,670	\$1,862 -\$1,212	1% -6%	\$176,360 \$21,670	\$162,160 \$23,320
00012 115 1480.00023	MEDICARE/MEDICAID CONTRIBUTIONS ALT	\$20,458	\$21,670 \$2,643	-\$1,212 -\$176	-6%	\$21,670	\$23,320 \$2,467
00012 223 1480.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,279	\$2,643	-\$176	-7%	\$49,111	\$2,407
00012 225 2100.00023	MEDICARE/MEDICAID CONTRIBUTIONS PUP	\$600	\$546	\$54	10%	\$546	\$500
00012 320 2100.00023	SECURITY OFFICER - SHERROUSE	\$35,000	\$4,560	\$30,440	668%	\$4,560	\$35,000
00012 320 2112.00023	PURCHASED EDUCATION SERVICE	\$35,000	\$33,070	\$1,930	6%	\$33,070	\$20,000
00012 340 2112.00023	TECHNICAL SERVICES ATTENDANCE SERVI	\$10,000	\$0	\$10,000	0%	\$0	\$20,000
00012 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	\$25,000	\$20,177	\$4,823	24%	\$20,177	\$25,000
00012 225 2400.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$586	\$557	\$29	5%	\$557	\$586
00012 225 2400.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$560	\$531	\$29	5%	\$531	\$560
00012 225 2400.00009	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$865	\$979	-\$114	-12%	\$979	\$865
00012 225 2400.00014	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$0	\$0	\$0	0%	\$0	\$500
00012 225 2400.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$630	\$581	\$49	8%	\$581	\$630
00012 225 2400.00023	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$1,620	\$1,390	\$230	17%	\$1,390	\$1,620
00012 231 2400.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,000	\$2,506	\$2,494	100%	\$2,506	\$10,000
00012 231 2400.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,584	\$9,584	\$0	0%	\$9,584	\$9,584
00012 231 2400.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$14,795	\$16,935	-\$2,140	-13%	\$16,935	\$15,795
00012 231 2400.00014 00012 231 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,023 \$10,778	\$0 \$10,778	\$10,023 \$0	0% 0%	\$0 \$10.778	\$10,000 \$10,778
00012 231 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,778	\$10,778 \$5,375	-\$259	-5%	\$5,375	\$10,778
00012 111 2410.00023	OFFICIALS/ADMINISTRATORS/MANAGERS	\$76,369	\$82,786	-\$6,417	-8%	\$82,786	\$93,081
00012 114 2410.00023	CLERICAL/SECRETARIAL OFFICE OF THE	\$21,629	\$21,674	-\$45	0%	\$21,674	\$22,626
00012 111 2490.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$42,414	\$40,414	\$2,000	5%	\$40,414	\$41,414
00012 111 2490.00003	DEAN OF STUDENTS	\$40,812	\$38,645	\$2,167	6%	\$38,645	\$38,645
00012 111 2490.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	\$61,884	\$68,287	-\$6,403	-9%	\$68,287	\$64,659
00012 111 2490.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$42,414	\$40,414	\$2,000	5%	\$40,414	\$41,414
00012 111 2490.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$45,460	\$43,460	\$2,000	5%	\$43,460	\$45,460
00012 430 2510.00066	REPAIR AND MAINTENCE SERVICES	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00012 442 2540.00002	RENTAL OF EQUIPMENT AND VEHICLES PR	\$10,000	\$8,008	\$1,992	25%	\$8,008	\$10,000
00012 442 2540.00003	RENTAL OF EQUIPMENT AND VEHICLES PR	\$3,800	\$3,603	\$197	5%	\$3,603	\$3,500
	RENTAL OF EQUIPMENT AND VEHICLES PR	\$3,000	\$625	\$2,375	380%	\$625	\$4,200
	RENTAL OF EQUIPMENT AND VEHICLES PR	\$8,100	\$7,976	\$124	2%	\$7,976	\$7,500
	RENTAL OF EQUIPMENT AND VEHICLES PR	\$3,000	\$0	\$3,000	0%	\$0	\$5,000
00012 442 2540.00007	RENTAL OF EQUIPMENT AND VEHICLES PR	\$6,200	\$6,061	\$139	2%	\$6,061	\$6,500
00012 442 2540.00008	RENTAL OF EQUIPMENT AND VEHICLES PR	\$3,300	\$3,191	\$109	3%	\$3,191	\$3,500
00012 442 2540.00009	RENTAL OF EQUIPMENT AND VEHICLES PR	\$1,500	\$1,361	\$139	10%	\$1,361	\$1,500
00012 442 2540.00010 00012 442 2540.00011	RENTAL OF EQUIPMENT AND VEHICLES PR	\$5,500	\$5,250	\$250	5%	\$5,250	\$10,000
	RENTAL OF EQUIPMENT AND VEHICLES PR RENTAL OF EQUIPMENT AND VEHICLES PR	\$3,000	\$0 \$1,257	\$3,000 \$1,743	0% 139%	\$0 \$1,257	\$3,000 \$1,500
	RENTAL OF EQUIPMENT AND VEHICLES PR	\$3,000	\$1,237	\$3,000	0%	\$1,237	\$1,300
	RENTAL OF EQUIPMENT AND VEHICLES PR	\$3,000	\$7,514	\$486	6%	\$7,514	\$3,000
	RENTAL OF EQUIPMENT AND VEHICLES PR	\$3,000	\$7,314	\$480	0%	\$7,514	\$3,000
00012 442 2540.00023	RENTAL OF EQUIPMENT AND VEHICLES PR	\$3,500	\$3,263	\$237	7%	\$3,263	\$3,500
	RENTAL OF EQUIPMENT AND VEHICLES PR	\$8,000	\$7,652	\$348	5%	\$7,652	\$8,000
	RENTAL OF EQUIPMENT AND VEHICLES PR	\$7,500	\$7,127	\$373	5%	\$7,127	\$6,900
	RENTAL OF EQUIPMENT AND VEHICLES PR	\$3,000	\$280	\$2,720	971%	\$280	\$4,500
	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$449	\$424	\$25	6%	\$424	\$500
00012 225 2600.00023	INIEDICARE/INIEDICARD CONTRIBUTIONS OF E	φ					
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$8,540	\$9,138	-\$598	-7%	\$9,138	\$9,000

		2023-2024	2022-2023			- (2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00012 124 2620.00023	OTHER SUBSTITUTES/TEMP EMPLOYEES OP	\$0	\$0	\$0	0%	\$0	\$500
00012 119 2840.00065	OTHER SALARIES	\$179,938	\$126,210	\$53,728	43%	\$126,210	\$123,067
00012 225 2840.00065	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$1,741	\$1,742	-\$1	0%	\$1,742	\$1,741
00012 231 2840.00065	LOUISIANA TEACHERS' RETIREMENT SYST	\$29,777	\$20,593	\$9,184	45%	\$20,593	\$30,777
00012 339 2840.00065	OTHER PROFESSIONAL SERVICES PR	\$0	\$0	\$0	0%	\$0	\$100,000
00012 340 2840.00065	TECHNICAL SERVICES DATA PROCESSING	\$0	\$33,635	-\$33,635	-100%	\$33,635	\$115,000
00012 430 2840.00065	REPAIRS AND MAINTENANCE SERVICES DA	\$0	\$0	\$0	0%	\$0	\$5,000
00012 530 2840.00065	TELEPHONE AND POSTAGE DATA PROCESSI	\$210,000	\$204,507	\$5,493	3%	\$204,507	\$150,000
00012 582 2840.00065	TRAVEL	\$5,000	\$4,222	\$778	18%	\$4,222	\$2,000
00012 610 2840.00065	MATERIALS & SUPPLIES	\$1,500,000	\$358,070	\$1,141,930	319%	\$358,070	\$750,000
00012 615 2840.00065	TECHNOLOGY SOFTWARE	\$600,000	\$472,245	\$127,755	27%	\$472,245	\$600,000
00012 225 3100.00006	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$0	\$0	\$0	0%	\$0	\$5
00012 231 3100.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$30
00012 932 5200.00050	OPERATING TRANSFERS OUT FUND TRANSF	\$48,000	\$48,000	<u>\$0</u>	0%	<u>\$48,000</u>	\$48,000
	TOTAL EXPENDITURES	\$3,994,451	\$2,431,213	\$1,563,238		\$2,431,213	\$3,415,762
	Excess/Deficiency	-\$1,144,451	\$450,979				-\$764,462
	BEGINNING FUND BALANCE	\$4,764,181	\$4,313,203				\$4,313,203
	ENDING FUND BALANCE	\$3,619,730	\$4,764,181				\$3,548,741

1994 SALES TAX							
CLASSIFIED - 10%							
		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00091 000 1130.00050	SALES AND USE TAXES	\$930,000	\$947,480	-\$17,480	-2%	\$947,480	\$884,000
00091 000 1510.00050	INTEREST ON INVESTMENTS	\$10,000	\$13,140	-\$3,140	-24%	\$13,140	\$450
00091 000 5220.00050	OPERATING TRANSFERS IN	<u>\$48,000</u>	<u>\$48,000</u>	<u>\$0</u>	0%	<u>\$48,000</u>	<u>\$48,000</u>
	TOTAL REVENUE	\$988,000	\$1,008,620	-\$20,620		\$1,008,620	\$932,450
		4.1-		1-			
	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$45	\$45	\$0	0%	\$45	\$37
00091 225 1100.00007	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$24	\$24			\$24	\$0
	MEDICARE/MEDICAID CONTRIBUTIONS REG MEDICARE/MEDICAID CONTRIBUTIONS REG	\$23	\$23	\$0 \$0	0%	\$23	\$22
	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$6 \$0	\$5		0% 0%	\$5	\$0 \$16
	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$0 \$24	\$0 \$24		0%	\$0 \$24	\$10
	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$24	\$24	\$0	0%	\$7	\$23
00091 225 1100.00024		\$24	\$24	\$0	1%	\$24	\$23
00091 225 1100.00026	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$24	\$24	\$0	0%	\$24	\$23
00091 225 1100.00028	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$23	\$23	\$0	1%	\$23	\$10
00091 231 1100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$772	\$769	\$4	1%	\$769	\$647
00091 231 1100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$406	\$404	\$2	1%	\$404	\$0
	LOUISIANA TEACHERS' RETIREMENT SYST	\$421	\$419		0%	\$419	\$409
00091 231 1100.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$193	\$192	\$1	0%	\$192	\$0
00091 231 1100.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$398
	LOUISIANA TEACHERS' RETIREMENT SYST	\$404	\$402	\$2	1%	\$402	\$391
	LOUISIANA TEACHERS' RETIREMENT SYST	\$118	\$117	\$1	1%	\$117	\$400
	LOUISIANA TEACHERS' RETIREMENT SYST	\$416	\$414	\$2	0%	\$414	\$425
	LOUISIANA TEACHERS' RETIREMENT SYST	\$408	\$406		1%	\$406	\$394
	LOUISIANA TEACHERS' RETIREMENT SYST	\$315	\$314		1%	\$314	\$81
00091 115 1110.00003	AIDES	\$3,115	\$3,099	\$15	1%	\$3,099	\$2,543
00091 115 1110.00007		\$1,639	\$1,631	\$8	0%	\$1,631	\$0
00091 115 1110.00010		\$1,696	\$1,688	\$8	1%	\$1,688	\$1,612
00091 115 1110.00011		\$778	\$774	\$4	0%	\$774	\$0
00091 115 1110.00012 00091 115 1110.00013		\$0 \$1,631	\$0 \$1,623	\$0 \$8	0% 1%	\$0 \$1,623	\$1,568 \$1,539
00091 115 1110.00015		\$1,031	\$1,023		0%	\$474	\$1,539
00091 115 1110.00013		\$470	\$1,668	\$8	0%	\$1,668	\$1,670
00091 115 1110.00024		\$1,646	\$1,638		1%	\$1,638	\$1,533
00091 115 1110.00028		\$1,600	\$1,592	\$8	1%	\$1,592	\$718
	SPECIAL ED AIDES-CARROLL HIGH	\$18,765	\$18,672	\$93	1%	\$18,672	\$17,208
	SPECIAL ED AIDES-CARROLL JR HIGH	\$6,494	\$6,462	\$32	1%	\$6,462	\$5,246
00091 115 1210.00004	SPECIAL ED AIDES-CARVER ELEM	\$8,673	\$8,630	\$43	0%	\$8,630	\$7,693
00091 115 1210.00005	SPECIAL ED AIDES-J.S. CLARK ELEM	\$4,878	\$4,854	\$24	1%	\$4,854	\$4,338
00091 115 1210.00006	SPECIAL ED AIDES-BARKDULL FAULK	\$2,655	\$2,642	\$13	0%	\$2,642	\$3,036
00091 115 1210.00007	SPECIAL ED AIDES-CLARA HALL ELEM	\$13,349	\$13,282	\$66	1%	\$13,282	\$11,195
	SPECIAL ED AIDES-SALLIE HUMBLE ELEM	\$6,529	\$6,497	\$32	1%	\$6,497	\$7,554
	SPECIAL ED AIDES-MLK MIDDLE	\$13,737	\$13,668		0%	\$13,668	\$12,694
	SPECIAL ED AIDES-BERG JONES ELEM	\$13,885	\$13,816		0%	\$13,816	\$11,272
	SPECIAL ED AIDES-LEE JR HIGH	\$10,884	\$10,830		0%	\$10,830	\$7,021
	SPECIAL ED AIDES-LEXINGTON ELEM	\$8,759	\$8,716		1%	\$8,716	\$9,091
	SPECIAL ED AIDES-SHELLING ELEM SPECIAL ED AIDES-NEVILLE HIGH	\$11,177	\$11,122		0%	\$11,122	\$11,195
	SPECIAL ED AIDES-NEVILLE HIGH SPECIAL ED AIDES-MINNIE RUFFIN ELEM	\$15,053 \$11,987	\$14,978 \$11,927		1% 0%	\$14,978 \$11,927	\$14,506 \$9,802
	SPECIAL ED AIDES-MINNIE ROFFIN ELEM SPECIAL ED AIDES-WOSSMAN HIGH	\$11,987 \$18,823	\$11,927 \$18,729		0%	\$11,927 \$18,729	\$9,802 \$19.039
	AIDES SPECIAL EDUCATION	\$18,823	\$18,729 \$950		0% 1%	\$18,729	\$19,039 \$0
	SPECIAL ED AIDES-CYPRESS POINT	\$9,535	\$9,488		0%	\$9,488	\$8,791
	SPECIAL ED AIDES-CITICES FOINT	\$8,947	\$9,488	\$45	1%	\$8,902	\$7,904
	SPEICAL ED AIDES-MADISON JAMES I OST	\$11,213	\$11,157	\$56		\$11,157	\$9,617
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$267	\$266		1%	\$266	\$243
00091 225 1210.00003		\$89	\$88		1%	\$88	\$73
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$122	\$121	\$1	0%	\$121	\$110
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$60	\$60	\$0	0%	\$60	\$60
00091 225 1210.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$37	\$37	\$0	0%	\$37	\$40
00091 225 1210.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$189	\$188	\$1	1%	\$188	\$159
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$92	\$91			\$91	\$107
00091 225 1210.00009		\$189	\$188		1%	\$188	\$174
00091 225 1210.00010		\$191	\$190		0%	\$190	\$152
00091 225 1210.00011		\$154	\$153		1%	\$153	\$100
00091 225 1210.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$120	\$120		1%	\$120	\$127
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$156	\$155		0%	\$155	\$158
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$204	\$203		0%	\$203	\$192
00091 225 1210.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$173	\$172	\$1	0%	\$172	\$141

		2023-2024	2022-2023			c /2022	2022-2023
Account #	Name	Proposed Budget	Revised Budget	Difference	% Change	6/2023 ACTUAL	ORIGINAL BUDGET
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$269	\$267	\$1	0%	\$267	\$253
00091 225 1210.00023	MEDICARE/MEDICAID CONTRIBUTIO	\$10	\$10	\$0	1%	\$10	\$0
00091 225 1210.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$133	\$132	\$1	0%	\$132	\$119
00091 225 1210.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$138	\$137	\$1	1%	\$137	\$121
00091 225 1210.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$160	\$159	\$1	0%	\$159	\$138
00091 231 1210.00002 00091 231 1210.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,653 \$1,610	\$4,630 \$1,602	\$23 \$8	0% 1%	\$4,630 \$1,602	\$4,370 \$1,331
000912311210.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,151	\$1,002	\$11	1%	\$2,140	\$1,957
00091 231 1210.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,210	\$1,204	\$6	1%	\$1,204	\$1,101
00091 231 1210.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$658	\$655	\$3	1%	\$655	\$771
00091 231 1210.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,822	\$2,808	\$14	1%	\$2,808	\$2,843
00091 231 1210.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,619	\$1,611	\$8	1%	\$1,611	\$1,894
00091 231 1210.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,406	\$3,390	\$17	0% 0%	\$3,390	\$3,223
00091 231 1210.00010 00091 231 1210.00011	LOUISIANA TEACHERS' RETIREMENT SYST LOUISIANA TEACHERS' RETIREMENT SYST	\$3,443 \$2,699	\$3,426 \$2,686	\$17 \$13	0%	\$3,426 \$2,686	\$2,866 \$1,784
000912311210.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,033	\$2,080	\$13	0%	\$2,162	\$2,308
00091 231 1210.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,772	\$2,758	\$14	0%	\$2,758	\$2,837
00091 231 1210.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,563	\$3,545	\$18	1%	\$3,545	\$3,295
00091 231 1210.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,973	\$2,958	\$15	0%	\$2,958	\$2,489
	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,269	\$4,248	\$21	1%	\$4,248	\$4,444
00091 231 1210.00023		\$237	\$235	\$1	1%	\$235	\$0
00091 231 1210.00024 00091 231 1210.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,370 \$2,189	\$2,358 \$2,178	\$12 \$11	0% 0%	\$2,358 \$2,178	\$2,234 \$2,215
000912311210.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,189	\$2,178	\$11	0%	\$2,178	\$2,215
00091 233 1210.00007	LOUISIANA SCHOOL EMP RETIREMENT	\$373	\$372	\$2	0%	\$372	\$0
00091 233 1210.00026	LOUISIANA SCHOOL EMP. RETIREMENT	\$483	\$481	\$2	1%	\$481	\$205
00091 239 1210.00018	OTHER RETIREMENT	\$659	\$656	\$3	0%	\$656	\$611
00091 115 1216.00026	AIDES SPECIAL ED PRE-SCHOOL CLASSRO	\$1,631	\$1,623	\$8	1%	\$1,623	\$1,539
00091 115 1510.00012	AIDES IMPROVING AMERICA'S SCHOOLS A	\$1,706	\$1,698	\$8	1%	\$1,698	\$1,612
00091 115 1510.00023	AIDES	\$1,240	\$1,234	\$6	1%	\$1,234	\$1,524
00091 225 1510.00012 00091 225 1510.00023	MEDICARE MEDICARE	\$22 \$18	\$22 \$18	\$0 \$0	1% 1%	\$22 \$18	\$23 \$22
00091 223 1510.00023	TEACHERS RETIREMENT	\$18	\$18	\$0	1%	\$18	\$409
00091 231 1510.00023	TEACHERS RETIREMENT	\$235	\$234	\$1	0%	\$234	\$0
00091 225 2110.00052	MEDICARE	\$27	\$27	\$0	0%	\$27	\$31
00091 231 2110.00052	TEACHERS' RETIREMENT	\$603	\$600	\$3	0%	\$600	\$649
	CLERICAL/SECRETARIAL	\$2,431	\$2,419	\$12	0%	\$2,419	\$2,544
00091 225 2120.00002	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$29	\$29	\$0	0%	\$29	\$28
00091 225 2120.00003 00091 225 2120.00009	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$32	\$31 \$24	\$0 \$0	1% 0%	\$31 \$24	\$30 \$28
00091 225 2120.00009	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$24	\$24	\$0 \$0	1%	\$24	\$28
00091 225 2120.00014	MEDICARE/MEDICAID CONTRIBUTIO	\$26	\$25	\$0	1%	\$25	\$24
00091 225 2120.00018	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$33	\$33	\$0	1%	\$33	\$30
00091 231 2120.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$580	\$577	\$3	0%	\$577	\$589
	LOUISIANA TEACHERS' RETIREMENT SYST	\$609	\$606	\$3	0%	\$606	\$599
	LOUISIANA TEACHERS' RETIREMENT SYST	\$416	\$414	\$2	1%	\$414	\$559
00091 231 2120.00011	LOUISIANA TEACHERS' RETIREMENT SYST LOUISIANA TEACHERS' RETIREMENT SYST	\$599 \$549	\$596 \$546	\$3 \$3	1% 0%	\$596 \$546	\$468 \$537
	LOUISIANA TEACHERS' RETIREMENT SYST	\$564	\$540	\$3	0%	\$561	\$537
00091 114 2122.00002		\$2,340	\$2,328	\$12	1%	\$2,328	\$2,314
	CLERICAL/SECRETARIAL COUNSELING SER	\$2,455	\$2,443	\$12	1%	\$2,443	\$2,353
00091 114 2122.00009	CLERICAL/SECRETARIAL COUNSELING SER	\$1,678	\$1,670	\$8	1%	\$1,670	\$2,197
00091 114 2122.00011	CLERICAL/SECRETARIAL COUNSELING SER	\$2,415	\$2,403	\$12	0%	\$2,403	\$1,839
	CLERICAL/SECRETARIAL COUNSELING SER	\$2,214	\$2,203	\$11	0%	\$2,203	\$2,109
	CLERICAL/SECRETARIAL COUNSELING SER	\$2,274	\$2,263	\$11	1%	\$2,263	\$2,070
00091 225 2130.00004	MEDICARE MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$1	\$1 \$1	\$0 \$0	1% 1%	\$1 \$1	\$1 \$1
-	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$1	\$1	\$0 \$0	1%	\$1	\$1
	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$6	\$6	\$0	1%	\$6	\$6
	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$1	\$1	\$0	1%	\$1	\$1
	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$1	\$1	\$0	1%	\$1	\$1
	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$6	\$6	\$0	1%	\$6	\$6
	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$1	\$1	\$0	1%	\$1	\$1
00091 225 2130.00054	MEDICARE	\$5	\$5	\$0 \$0	0% 0%	\$5	\$5 \$20
00091 231 2130.00004 00091 231 2130.00005	RETIREMENT LOUISIANA TEACHERS' RETIREMENT SYST	\$21 \$21	\$21 \$21	\$0 \$0	0%	\$21 \$21	\$20
000912312130.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$21	\$21	\$0	0%	\$21	\$20
00091 231 2130.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$105	\$104	\$1	1%	\$104	\$102
00091 231 2130.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$21	\$21	\$0	0%	\$21	\$20
00091 231 2130.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$21	\$21	\$0	0%	\$21	\$20

00091 231 2130.00018 00091 231 2130.00026 00091 231 2130.00054 00091 115 2134.00004					%	6/2023	ORIGINAL
00091 231 2130.00026 00091 231 2130.00054 00091 115 2134.00004	LOUISIANIA TEACUEDS' DETIDENAENT SVST	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00091 231 2130.00054 00091 115 2134.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$105	\$104	\$1	0%	\$104	\$102
00091 115 2134.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$21	\$21	\$0	0%	\$21	\$20
		\$84	\$83	\$0 ¢0	1%	\$83	\$82
00091 113 2134.00003	AIDES NURSING SERVICES AIDES NURSING SERVICES	\$85 \$85	\$84 \$84	\$0 \$0	1% 1%	\$84 \$84	\$80 \$80
	AIDES NURSING SERVICES	\$85	\$84	\$0	1%	\$84	\$80
	AIDES NORSING SERVICES	\$422	\$420	\$0	0%	\$420	\$401
	AIDES NURSING SERVICES	\$85	\$84	\$0	1%	\$84	\$80
00091 115 2134.00015	AIDES NURSING SERVICES	\$85	\$84	\$0	1%	\$84	\$80
00091 115 2134.00018	AIDES NURSING SERVICES	\$423	\$421	\$2	0%	\$421	\$402
00091 115 2134.00026	AIDES NURSING SERVICES	\$85	\$84	\$0	1%	\$84	\$80
	AIDES NURSING SERVICES	\$338	\$337	\$2	0%	\$337	\$321
	OTHER SALARIES OTHER PUPIL SUPPORT	\$2,894	\$2,880	\$14	1%	\$2,880	\$2,779
	OTHER SALARIES	\$1,742	\$1,734	\$9	0%	\$1,734	\$0
	OTHER SALARIES OTHER PUPIL SUPPORT MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$6,946 \$40	\$6,911 \$39	\$35 \$0	1% 0%	\$6,911 \$39	\$2,735 \$39
	MEDICARE	\$40	\$39 \$23	\$0 \$0	1%	\$39	\$39 \$0
	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$89	\$89	\$0 \$0	0%	\$89	\$34
	LOUISIANA TEACHERS' RETIREMENT SYST	\$718	\$714	\$0 \$4	1%	\$714	\$706
	LOUISIANA TEACHERS RETIREMENT	\$432	\$430	\$2	0%	\$430	\$0
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,722	\$1,714	\$9	0%	\$1,714	\$695
00091 114 2212.00054	CLERICAL/SECRETARIAL SPECIAL EDUCAT	\$3,151	\$3,135	\$16	1%	\$3,135	\$2,494
00091 225 2212.00054	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$42	\$42	\$0	0%	\$42	\$33
	LOUISIANA TEACHERS' RETIREMENT SYST	\$781	\$777	\$4	1%	\$777	\$635
	CLERICAL/SECRETARIAL OTHER SPECIAL	\$3,151	\$3,135	\$16	1%	\$3,135	\$3,027
	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$42	\$42	\$0	1%	\$42	\$41
	LOUISIANA TEACHERS' RETIREMENT SYST	\$781	\$777	\$4	1%	\$777	\$600
	SALES TAX COLLECTION FEES TAX ASSES	\$6,759	\$6,726	\$34	1% 0%	\$6,726	\$6,610
	MEDICARE/MEDICAID CONTRIBUTIONS EXE	\$39 \$733	\$39 \$729	\$0 \$4	0%	\$39 \$729	\$40 \$762
	CLERICAL/SECRETARIAL	\$2,956	\$2,941	\$15	0%	\$2,941	\$2,984
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$67	\$67	\$15	0%	\$67	\$63
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$23	\$23	\$0	0%	\$23	\$23
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$19	\$19	\$0	0%	\$19	\$21
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$22	\$22	\$0	1%	\$22	\$19
00091 225 2400.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$21	\$20	\$0	0%	\$20	\$19
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$21	\$21	\$0	1%	\$21	\$20
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$0	\$0	\$0	0%	\$0	\$1
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$14	\$14	\$0	0%	\$14	\$21
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$23	\$22 \$21	\$0 \$0	1%	\$22	\$21
	MEDICARE/MEDICAID CONTRIBUTIONS SCH MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$21 \$16	\$21 \$16	\$0 \$0	1% 1%	\$21 \$16	\$20 \$16
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$39	\$38	\$0	1%	\$10	\$37
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$104	\$104	\$1	1%	\$104	\$97
	MEDICARE/MEDICAID CONTRIBUTIO	\$21	\$21	\$0	0%	\$21	\$20
00091 225 2400.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$45	\$45	\$0	0%	\$45	\$43
00091 225 2400.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$22	\$22	\$0	1%	\$22	\$21
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$22	\$22	\$0	0%	\$22	\$21
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$25	\$25	\$0	1%	\$25	\$22
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,272	\$1,266	\$6	0%	\$1,266	\$1,205
	LOUISIANA TEACHERS' RETIREMENT SYST	\$399	\$397	\$2	1%	\$397	\$395
	LOUISIANA TEACHERS' RETIREMENT SYST	\$328	\$326	\$2 \$2	0%	\$326	\$406 \$394
	LOUISIANA TEACHERS' RETIREMENT SYST	\$394 \$417	\$392 \$415	\$2	0% 1%	\$392 \$415	\$394 \$396
	LOUISIANA TEACHERS' RETIREMENT STST	\$417	\$415	\$2	0%	\$413	\$390
	LOUISIANA TEACHERS' RETIREMENT SYST	\$270	\$269	\$1	0%	\$269	\$390
	LOUISIANA TEACHERS' RETIREMENT SYST	\$421	\$419	\$2	0%	\$419	\$409
	LOUISIANA TEACHERS' RETIREMENT SYST	\$403	\$401	\$2	0%	\$401	\$392
	LOUISIANA TEACHERS' RETIREMENT SYST	\$398	\$396	\$2	1%	\$396	\$278
00091 231 2400.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$839	\$835	\$4	1%	\$835	\$828
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,994	\$1,984	\$10	0%	\$1,984	\$1,914
	LOUISIANA TEACHERS' RETIREMENT SYST	\$398	\$396	\$2	1%	\$396	\$389
	LOUISIANA TEACHERS' RETIREMENT SYST	\$823	\$819	\$4	1%	\$819	\$805
	LOUISIANA TEACHERS' RETIREMENT SYST	\$421	\$419	\$2	0%	\$419	\$409
	LOUISIANA TEACHERS' RETIREMENT SYST	\$398	\$396	\$2	1%	\$396	\$389
	LOUISIANA TEACHERS' RETIREMENT SYST	\$478	\$476	\$2	1%	\$476	\$441
	CLERICAL/SECRETARIAL OFFICE OF THE	\$3,321	\$3,304	\$17	0%	\$3,304	\$3,006
00091 114 2410.00003	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,608	\$1,600	\$8	1%	\$1,600	\$1,552
	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,323 \$1,588	\$1,316 \$1,580	\$7 \$8	1% 0%	\$1,316 \$1,580	\$1,597 \$1,548

		2023-2024	2022-2023		%	c /2022	2022-2023
Account #	Name	Proposed Budget	Revised Budget	Difference	% Change	6/2023 ACTUAL	ORIGINAL BUDGET
	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,682	\$1,673	\$8	0%	\$1,673	\$1,558
00091 114 2410.00007	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,656	\$1,648	\$8	1%	\$1,648	\$1,568
	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,606	\$1,598	\$8	1%	\$1,598	\$1,529
	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,090	\$1,084	\$5	0%	\$1,084	\$1,536
00091 114 2410.00010 00091 114 2410.00011	CLERICAL/SECRETARIAL OFFICE OF THE CLERICAL/SECRETARIAL OFFICE OF THE	\$1,696 \$1,623	\$1,688 \$1,615	\$8 \$8	1% 1%	\$1,688 \$1,615	\$1,607 \$1,541
000911142410.00011	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,606	\$1,598	\$8	1%	\$1,598	\$1,089
	CLERICAL/SECRETARIAL OFFICE OF THE	\$3,384	\$3,367	\$17	1%	\$3,367	\$3,254
00091 114 2410.00014	CLERICAL/SECRETARIAL OFFICE OF THE	\$4,156	\$4,135	\$21	1%	\$4,135	\$3,944
	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,606	\$1,598	\$8	1%	\$1,598	\$1,529
	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,660	\$1,652	\$8	0%	\$1,652	\$1,581
	CLERICAL/SECRETARIAL OFFICE OF THE CLERICAL/SECRETARIAL OFFICE OF THE	\$1,696 \$1,606	\$1,688 \$1,598	\$8 \$8	1% 1%	\$1,688 \$1,598	\$1,607 \$1,529
	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,928	\$1,918	\$10	0%	\$1,918	\$1,734
	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$1,809	\$1,800	\$9	1%	\$1,800	\$1,726
	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$3,883	\$3,864	\$19	1%	\$3,864	\$3,572
00091 114 2490.00018	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$1,660	\$1,652	\$8	0%	\$1,652	\$1,581
00091 114 2510.00066 00091 119 2510.00066	CLERICAL/SECRETARIAL OTHER SALARIES	\$3,083 \$18,647	\$3,068 \$18,554	\$15 \$93	1% 1%	\$3,068 \$18,554	\$2,962 \$17,889
	MEDICARE/MEDICAID CONTRIBUTIONS FIS	\$434	\$18,554	\$93	0%	\$432	\$378
	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,731	\$6,697	\$33	1%	\$6,697	\$5,934
	ADM/MGR	\$10,103	\$10,053	\$50	0%	\$10,053	\$6,950
00091 119 2530.00060		\$5,579	\$5,551	\$28	0%	\$5,551	\$5,189
	MEDICARE/MEDICAID CONTRIBUTIONS WAR	\$80	\$80	\$0	1%	\$80	\$72
00091 233 2530.00060 00091 111 2540.00062	LA. SCHOOL EMPLOYEES' RETIREMENT SY ADM/MGRS	\$1,540 \$2,834	\$1,532 \$2,820	\$8 \$14	1% 0%	\$1,532 \$2,820	\$1,489 \$2,598
	MEDICARE/MEDICAID CONTRIBUTIONS PRI	\$33	\$2,820	\$14	0%	\$33	\$2,598
00091 231 2540.00062	LOUISIANA TEACHERS' RETIREMENT SYST	\$703	\$699	\$3	0%	\$699	\$662
00091 225 2600.00002	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$205	\$204	\$1	0%	\$204	\$185
00091 225 2600.00003	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$124	\$123	\$1	1%	\$123	\$123
00091 225 2600.00004	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$71	\$70	\$0	1%	\$70	\$77
00091 225 2600.00005 00091 225 2600.00006	MEDICARE/MEDICAID CONTRIBUTIONS OPE MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$93 \$92	\$93 \$92	\$0 \$0	1% 0%	\$93 \$92	\$79 \$86
00091 225 2600.00007	MEDICARE/MEDICAID CONTRIBUTIONS OF	\$83	\$83	\$0	1%	\$83	\$83
00091 225 2600.00008	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$122	\$121	\$1	1%	\$121	\$87
00091 225 2600.00009	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$144	\$143	\$1	1%	\$143	\$109
	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$83	\$83	\$0	1%	\$83	\$82
	MEDICARE/MEDICAID CONTRIBUTIONS OPE MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$94 \$87	\$94 \$87	\$0 \$0	0% 0%	\$94 \$87	\$84
	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$87	\$87 \$80	\$0 \$0	0%	\$80	\$112 \$78
00091 225 2600.00014	MEDICARE/MEDICAID CONTRIBUTIONS OF	\$190	\$189	\$1	1%	\$189	\$200
00091 225 2600.00015	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$73	\$72	\$0	0%	\$72	\$81
	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$195	\$194	\$1	0%	\$194	\$158
	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$24	\$24	\$0	1%	\$24	\$20
	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$89 \$109	\$89 \$109	\$0 \$1	1% 0%	\$89 \$109	\$59 \$91
	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$109	\$109 \$110	\$1	1%	\$109	\$91 \$91
		\$194	\$193	\$1	0%	\$193	\$188
00091 225 2600.00052	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1	\$1	\$0	0%	\$1	\$19
		\$0	\$0	\$0	0%	\$0	\$3
	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$59	\$59	\$0	1%	\$59	\$57
00091 225 2600.00071 00091 231 2600.00009	MEDICARE/MEDICAID CONTRIBUTIONS OPE TEACHERS RETIREMENT	\$153 \$0	\$152 \$0	\$1 \$0	0% 0%	\$152 \$0	\$183 \$30
000912312600.00009	LOUISIANA TEACHERS RETIREMENT	\$364	\$362	\$0	0%	\$362	\$30
00091 231 2600.00014		\$357	\$356	\$2	0%	\$356	\$0
00091 231 2600.00051	LOUISIANA TEACHERS' RETIREMENT SYST	\$718	\$714	\$4	1%	\$714	\$709
00091 231 2600.00071	LOUISIANA TEACHERS RETIREMENT	\$0	\$0	\$0	0%	\$0	\$29
00091 233 2600.00002	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$4,031	\$4,011	\$20	0%	\$4,011	\$3,773
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$2,503 \$1,356	\$2,491 \$1,349	\$12	1% 1%	\$2,491 \$1,349	\$2,603 \$1,544
	LA. SCHOOL EMPLOYEES' RETIREMENT SY LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,515	\$1,549	\$7 \$8	0%	\$1,349 \$1,507	\$1,544 \$1,427
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,866	\$1,857	\$9	1%	\$1,857	\$1,812
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,611	\$1,603	\$8	0%	\$1,603	\$1,783
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,929	\$1,919	\$10	1%	\$1,919	\$1,493
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$2,804	\$2,790	\$14	1%	\$2,790	\$2,196
00091 233 2600.00010 00091 233 2600.00011	LA. SCHOOL EMPLOYEES' RETIREMENT SY LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,688 \$1,425	\$1,680 \$1,418	\$8 \$7	0% 1%	\$1,680 \$1,418	\$1,739 \$1,327
		\$1,425	\$1,418	\$7 \$9	1%	\$1,418	\$1,327 \$2,285
		\$1,635		\$8	1%	\$1,627	\$1,216
00091 233 2600.00013	LA. SCHOOL EMPLOYEES' RETIREMENT SY	JI,035	\$1,627	, oç	1/0	71,0271	φ <u>1</u> ,210

		2023-2024	2022-2023				2022-2023
A		Proposed	Revised	D://	%	6/2023	ORIGINAL
Account # 00091 233 2600.00015	Name LA. SCHOOL EMPLOYEES' RETIREMENT SY	Budget \$1,443	Budget \$1,436	Difference \$7	Change 1%	ACTUAL \$1,436	BUDGET \$1,680
000912332600.00013	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$3,810	\$3,791	\$19	0%	\$3,791	\$3,223
00091 233 2600.00023	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$471	\$469	\$2	1%	\$469	\$404
00091 233 2600.00024	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,709	\$1,700	\$9	1%	\$1,700	\$1,180
00091 233 2600.00026	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$2,144	\$2,134	\$11	1%	\$2,134	\$1,894
00091 233 2600.00028	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$2,267	\$2,255	\$11	1%	\$2,255	\$1,956
00091 233 2600.00051 00091 233 2600.00052	LA. SCHOOL EMPLOYEES' RETIREMENT SY LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$3,245 \$28	\$3,229 \$28	\$16 \$0	0% 1%	\$3,229 \$28	\$3,235 \$444
00091 233 2600.00054	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$0	\$0	\$0	0%	\$0	\$66
00091 233 2600.00060	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$457	\$455	\$2	0%	\$455	\$451
00091 233 2600.00071	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$3,171	\$3,155	\$16	1%	\$3,155	\$3,898
00091 111 2610.00051	OFFICIALS/ADMINISTRATORS/MANAGERS	\$2,583	\$2,570	\$13	0%	\$2,570	\$2,477
00091 114 2610.00051	CLERICAL/SECRETARIAL SUPV. OF MAINT	\$2,894	\$2,880	\$14	1%	\$2,880	\$2,779
00091 116 2610.00051 00091 117 2610.00051	SERVICE WORKERS SUPV. OF MAINTENANC SKILLED CRAFTS SUPV. OF MAINTENANCE	\$1,799 \$3,844	\$1,790 \$3,825	\$9 \$19	1% 1%	\$1,790 \$3,825	\$1,716 \$2,827
00091 117 2010.00031	OFFICIALS/ADMINISTRATORS/MANAGERS	\$2,583	\$3,823	\$19	0%	\$2,570	\$2,827
00091 111 2620.00071	OFFICIALS/ADMINISTRATORS/MANAGERS	\$3,035	\$3,020	\$15	0%	\$3,020	\$2,867
00091 116 2620.00002	SERVICE WORKERS OPERATING BUILDINGS	\$14,604	\$14,531	\$73	0%	\$14,531	\$13,144
00091 116 2620.00003	SERVICE WORKERS OPERATING BUILDINGS	\$9,070	\$9,025	\$45	1%	\$9,025	\$9,069
	SERVICE WORKERS OPERATING BUILDINGS	\$4,912	\$4,888	\$24	0%	\$4,888	\$5,379
	SERVICE WORKERS OPERATING BUILDINGS	\$6,856	\$6,822	\$34	1%	\$6,822	\$5,965
00091 116 2620.00006 00091 116 2620.00007	SERVICE WORKERS OPERATING BUILDINGS SERVICE WORKERS OPERATING BUILDINGS	\$6,761 \$5,836	\$6,727 \$5,807	\$34 \$29	1% 1%	\$6,727 \$5,807	\$6,313 \$6,281
00091 116 2620.00007	SERVICE WORKERS OPERATING BUILDINGS	\$8,926	\$8,882	\$29	0%	\$8,882	\$6,499
00091 116 2620.00009	SERVICE WORKERS OPERATING BUILDINGS	\$10,160	\$10,110	\$51	1%	\$10,110	\$7,766
00091 116 2620.00010	SERVICE WORKERS OPERATING BUILDINGS	\$6,116	\$6,086	\$30	1%	\$6,086	\$6,060
00091 116 2620.00011	SERVICE WORKERS OPERATING BUILDINGS	\$6,631	\$6,598	\$33	0%	\$6,598	\$5,922
00091 116 2620.00012	SERVICE WORKERS OPERATING BUILDINGS	\$6,336	\$6,304	\$32	0%	\$6,304	\$7,964
00091 116 2620.00013	SERVICE WORKERS OPERATING BUILDINGS	\$5,925	\$5,895	\$29	0%	\$5,895	\$5,733
00091 116 2620.00014 00091 116 2620.00015	SERVICE WORKERS OPERATING BUILDINGS	\$14,304 \$5,229	\$14,233 \$5,203	\$71 \$26	1% 0%	\$14,233 \$5,203	\$14,982 \$5,855
	SERVICE WORKERS OPERATING BUILDINGS SERVICE WORKERS OPERATING BUILDINGS	\$13,803	\$5,205	\$20	0%	\$13,735	\$5,855 \$11,230
	SERVICE WORKERS OPERATING BUILDINGS	\$1,707	\$1,699	\$8	0%	\$1,699	\$1,407
	SERVICE WORKERS OPERATING BUILDINGS	\$6,192	\$6,161	\$31	0%	\$6,161	\$4,111
00091 116 2620.00026	SERVICE WORKERS OPERATING BUILDINGS	\$7,770	\$7,731	\$39	0%	\$7,731	\$6,598
00091 116 2620.00028	SERVICE WORKERS OPERATING BUILDINGS	\$8,213	\$8,172	\$41	1%	\$8,172	\$6,829
	SERVICE WORKERS - OPER & MAINT	\$1,734	\$1,725	\$9	1%	\$1,725	\$1,648
00091 116 2620.00052 00091 116 2620.00054	SERVICE WORKERS OPERATING BUILDINGS SERVICE WORKERS OPERATING BUILDINGS	\$100 \$0	\$100 \$0	\$0 \$0	0% 0%	\$100 \$0	\$1,548 \$230
00091 116 2620.00054	SERVICE WORKERS OPERATING BUILDINGS	\$1,656	\$1,648	\$8	1%	\$1,648	\$230
00091 117 2620.00051	SKILLED CRAFTS OPERATING BUILDINGS	\$1,799	\$1,790	\$9	1%	\$1,790	\$2,603
00091 117 2620.00071	SKILLED CRAFSTMEN	\$8,454	\$8,412	\$42	0%	\$8,412	\$10,813
00091 116 2630.00076	SERVICE WORKERS	\$6,254	\$6,223	\$31	1%	\$6,223	\$3,015
00091 225 2630.00076		\$90	\$90	\$0	0%	\$90	\$43
	LA SCHOOL EMPLOYEES RETIREMENT	\$1,726	\$1,718	\$9	1%	\$1,718	\$866
	OFFICIALS/ADMINISTRATORS/MANAGERS MEDICARE/MEDICAID CONTRIBUTIONS SUP	\$5,416 \$71	\$5,389 \$71	\$27 \$0	0% 0%	\$5,389 \$71	\$5,015 \$76
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,495	\$1,487	\$0	0%	\$1,487	\$1,439
	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,537	\$1,529	\$8	1%	\$1,529	\$1,364
00091 231 2720.00053	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,151	\$1,146	\$6	1%	\$1,146	\$1,102
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$29,399	\$29,253	\$146	1%	\$29,253	\$26,528
	SERVICE WORKERS VEHICLE OPERATION S	\$74,874	\$74,501	\$373	1%	\$74,501	\$65,571
	SKILLED CRAFTS VEHICLE OPERATION SE	\$13,178	\$13,113	\$66	1% 0%	\$13,113	\$14,087
	SERVICE WORKERS MONITORING SERVICES MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$24,847 \$82	\$24,724 \$82	\$124 \$0		\$24,724 \$82	\$21,496 \$105
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,590	\$1,582	\$8	1%	\$1,582	\$105
	SERVICE WORKERS VEHICLE OPERATION S	\$587	\$584	\$3		\$584	\$2,508
00091 116 2732.00053	SERVICE WORKERS MONITORING SERVICES	\$5,173	\$5,147	\$26	1%	\$5,147	\$5,144
	CLERICAL/SECRETARIAL	\$0	\$0	\$0		\$0	\$319
	CLERICAL/SECRETARIAL	\$14,855	\$14,781	\$74	1%	\$14,781	\$14,604
00091 225 2830.00050 00091 225 2830.00061	MEDICARE/MEDICAID CONTRIBUTIONS PER	\$0 \$197	\$0 \$196	\$0 \$1	0% 1%	\$0 \$196	\$4 \$191
00091 225 2830.00061	MEDICARE/MEDICAID CONTRIBUTIONS PER LOUISIANA TEACHERS' RETIREMENT SYST	\$197	\$196 \$2,951	\$1	1%	\$196	\$191 \$3,014
00091 231 2830.00001	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,809	\$1,800	\$15	1%	\$1,800	\$1,726
00091 114 2840.00004	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,809	\$1,800	\$9		\$1,800	\$1,726
00091 114 2840.00005	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,809	\$1,800	\$9	1%	\$1,800	\$1,726
00091 114 2840.00006	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,509	\$1,501	\$8		\$1,501	\$2,049
00091 114 2840.00007	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,809	\$1,800	\$9	1%	\$1,800	\$1,726
00091 114 2840.00008	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,809	\$1,800	\$9	1%	\$1,800	\$1,726
00091 114 2840.00009	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,809	\$1,800	\$9	1%	\$1,800	\$1,726

00091 L1 2840.0002 LCREDCL/SECRETARIAL DATA PROCESSIN 51,800 51,800 51,80 53,800 51,800 52,800			2023-2024	2022-2023				2022-2023
00001111 284.0000 284.000 99 11% 554.000 54.000 54.000 59 11% 554.000 554.000 59 11% 554.0000 554.0000 552.0000 552.0000 552.0000 552.00000 552.000000 552.0000000 552.00000000 552.0000000 55								
00091 11 42840.0001 CEREGLASSERSTAND DATA PROCESSIN 51,800 51,800 59 155 56,800 51,875 00091 11 42840.0001 CEREGLASSERSTAND DATA PROCESSIN 53,346 53,347 53,347 53,347 53,347 53,347 53,347 53,347 53,348 53,360 55 65 56,800 51,775 53,800 59 15 55,800 51,800<			-	-				
0009 11.2840.0002 CLEMCLANCENT MALE DATA MORCESIN 51.800 51								
00091 11.2 8240.0003 CLRICHL, SCENTRALL, DATA PROCESSIN 53,840 53,877 517 116 53,800 59 126 53,800 59 126 53,800 59 126 53,800 59 126 53,800 59 126 53,800 59 126 53,800 59 126 55,800 51,800 59 156 55,800 53,1726 53,800 50 156 55,800 53,1726 53,800 50 156 55,800 53,800 50 55,800 53,800 54,800 54,800 54,800 54,800 54,800 54,800			. ,	. ,				
00091 114 2840.00016 CLRRICH_ACRECHTARIAL DATA PROCESSIN \$1,800 \$19 116 \$19,800				. ,				. ,
00091114 2840.0002 CLERCAL/SECRETARIAL DATA PROCESSIN 51,800 51,800 51,800 53,867 <t< td=""><td>00091 114 2840.00014</td><td>CLERICAL/SECRETARIAL DATA PROCESSIN</td><td>\$1,809</td><td>\$1,800</td><td>\$9</td><td>1%</td><td>\$1,800</td><td>\$1,726</td></t<>	00091 114 2840.00014	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,809	\$1,800	\$9	1%	\$1,800	\$1,726
000911112840.0005 CLERICAL/SECRETARIL, DATA PROCESSIN 53,8000 53,8000 53,8000 53,80000 53,800000 53,8000000000000000000000000000000000000								\$1,726
00091 14 2840.0002 CERTACYSCRET NAME, DATA PROCESSIN 51,800 51,800 51,800 51,800 51,800 51,800 51,800 51,800 51,800 51,800 51,800 52,84 52,84 500 75,8 52,83 52,83 500 75,8 52,83 500 75,8 52,83 500 75,8 52,8 52,800 500 75,8 52,83 500 75,8 52,8 500 75,8 52,8 500 75,8 52,8 500 75,8 52,8 500 75,8 52,8 500 75,8 52,8 500 75,8 52,8 500 75,8 52,8 500 75,8 52,8 500 75,8 52,8 500 75,8 52,8 500 75,8 52,8 500 75,8 52,8 500 75,8 52,8 500 75,8 52,8 500 75,8 53,8 53,8 53,8 53,8 53,8 53,8 53,8 53,8 53,8 53,8 53,8								
0009122 228240.00021 MEDICAR/MEDICAD CONTINUUTIONS DAT 522 524 500 1% 5224 523 000912 228240.00025 MEDICAR/MEDICAD CONTINUUTIONS DAT 526 526 50 1% 526 523 500 527 527 520 500 527 527 527 500 527 527 500 527 527 500 527 527 500 500 527 527 500 500 515 553 500 515 526 535 500 516 526 526 500 116 526 525 500 526 526 500 116 526 526 500 116 526 526 500 116 526 526 500 116 526 526 500 116 526 526 500 116 526 526 500 116 526 526 500 116 526 526 500 116 526 52								
00091 22 2240.00001 MEDICAN-CONTINUUTIONS DAT 522 526 50 15 522 526 527 523 523 527 523 527 523 523 521 523 523 523 523 523 523 524 524 524 524 524 524 524 524 524 524 524 524 524 526 525 526		-		1 /				
00091_22_2240_0006 MEDICAR/MEDICAD CONTINUUTIONS DAT 522 524 526 524 523 00091_22_2240_0008 MEDICAR/MEDICAD CONTINUUTIONS DAT 526 526 526 526 526 526 526 526 526 526 527 50091_22_22_2240_0001 MEDICAR/MEDICAD CONTINUUTIONS DAT 522 522 521 522 522 522 521 523 523 523 523 522 522 522 522 522 522 522 522 521 524 524 523 522 522 524 500 54 523 523 524 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
00091 22 2200 00007 MEDICARE/MEDICANE CONTRIBUTIONS DAT 524 522 520 1% 526 522 520 520 522 520 522 520 522 520 522 520 522 520 522 520 522 520 522 520 522 520 522 520 522 520 522 520 522 520 522 520 520 522 520 520 522 520 52	00091 225 2840.00005	MEDICARE/MEDICAID CONTRIBUTIO	\$26	\$26		1%	\$26	\$25
00091 22: 2240.0000 MEDCARE/MEDICAN CONTRIBUTIONS DAT 526 526 50 1% 520 522 500 1% 520 522 500 1% 522 522 500 1% 522 520 1% 522 522 500 1% 522 522 500 1% 522 522 500 1% 522 520 500 522 520 500 1% 522 520 500 522 520 500 525 520 500 525 520 500 522 520 500 500 522 520 500 551 540 551 540 551 540 551 540 551 540 551 540 551 540 551 540 551 540 551 540 551 540 551 540 551 540 551 540 551 540 551 540 551 540 551 540							-	
00091 22 2280 00000 MEDICARE/MEDICAN CONTRIBUTIONS DAT 526 526 50 1% 522 522 50 1% 522 522 50 1% 522 522 50 1% 522 522 500 1% 523 522 500 1% 523 500 524 552 500 1% 524 552 500 1% 524 552 500 1% 524 552 500 1% 526 500 1% 526 525 500 1% 526 500 1% 526 525 500 1% 526 526 500 1% 526 527 500							· · ·	
00091 22 22400.0001 MEDCARE/MEDCANE CONTRIBUTIONS DAT 522 522 520 545 552 554 554 553 554 554 555 554 554 555 554 554 555 554 556 554 554 555 556 556 554 556 556 554 553 555 556 556 556 556 556 556 556 556 556 556 557 557 5546 5548 5532 556 556 557 556 556 557		,						
00091 223 224.0.00011 INFOLCARE/MEDICARD CONTRIBUTIONS DAT 522 522 50 1% 522 522 00091 225 224.0.00013 MEDICARE/MEDICALD CONTRIBUTIONS DAT 547 547 50 1% 547 530 00091 225 224.0.0013 MEDICARE/MEDICALD CONTRIBUTIONS DAT 526 526 50 1% 522 520 552 500 1% 522 520 552 500 1% 522 520 551 50 1% 521 551 500 1% 521 590 9% 522 511 500 1% 521 590 9% 522 514 544 543 543 544 543 544 543 544 543 544 543 544 543 544 543 544 543 544 543 544 543 544 543 544 543 544 543 544 543 544 543 544 543 544 543 5								
00091 22 22 2400.00013 MEDICARE/MEDICADE CONTINUEUTIONS DAT 547 547 50 1% 547 538 00091 22 22 2400.00018 MEDICARE/MEDICADE CONTINUEUTIONS DAT 524 524 520 525 520 525 520 521 501 51 524 523 500 525 2240 500 1% 522 526 56 56 50 1% 525 531 500 50								
00091 22 2240.00014 INFOCARE/MEDICARD CONTINUEUTIONS DAT 526 536 50 9% 926 925 00091 22 22 240.00024 MEDICARE/MEDICAND CONTRIBUTIONS DAT 536 536 50 1% 951 00091 22 22 240.00024 MEDICARE/MEDICAND CONTRIBUTIONS DAT 556 536 50 1% 952 00091 22 22 240.00028 MEDICARE/MEDICAND CONTRIBUTIONS DAT 556 536 50 1% 952 00091 21 22 240.00028 JOUISIANA TACHERS PETIREMENT SYST 5449 5446 522 1% 5446 5433 00091 21 22 240.00005 JOUISIANA TACHERS PETIREMENT SYST 5449 5446 522 1% 5446 5433 00091 21 22 240.00005 JOUISIANA TACHERS PETIREMENT SYST 5449 5446 52 1% 5446 5433 00091 21 22 240.00010 JOUISIANA TACHERS PETIREMENT SYST 5449 5446 52 1% 5446 5433 00091 21 22 240.0001 JOUISIANA TACHERS PETIREMENT SYST 5449 5446 52 1% 5446 54	00091 225 2840.00012	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$24	\$24	\$0	0%	\$24	\$21
00091 225 2840.00028 IMDICARE/MEDICAN CONTRIBUTIONS DAT \$24 \$24 \$23 00091 225 2840.00026 IMDICARE/MEDICAN CONTRIBUTIONS DAT \$51 \$51 \$51 \$50 1% \$52 \$51 \$50 \$51 \$50 \$51 \$50 \$51 \$50 \$51 \$50 \$51 \$50 \$51 \$54 \$540 \$51 \$540 \$51 \$543 \$500 \$51 \$543 \$5445 \$543 \$546 \$543 \$546 \$543 \$546 \$543 \$546 \$543 \$546 \$543 \$546 \$543 \$546 \$543 \$546 \$543 \$546 \$543 \$546 \$542 \$1% \$546 \$543 \$546 \$542 \$1% \$546 \$543 \$546 \$543 \$546 \$542 \$1% \$546 \$543 \$546 \$542 \$1% \$546 \$543 \$546 \$542 \$1% \$546 \$543 \$546 \$542 \$1% \$546 \$543 \$546 \$542 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>· · ·</td> <td>\$36</td>							· · ·	\$36
0091 22 324 0.00024 MEDCARE/MEDICANC CONTRIBUTION \$26 \$275 \$90 15 \$261 \$91 \$56 \$11 \$94 0091 22 52 400 00028 MEDICARE \$266 \$215 \$90 155 \$51 \$90 \$50 \$90 \$65 \$90 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
0091 22 23 240.00026 MEDCARE/MED/CAN CONTRIBUTIONS DAT \$51 \$5								
0091 223 2840.00028 IMDICARE 526 526 526 518 0091 221 2840.00007 LOUISIANA TEACHES'S RETIREMENT SYST 5409 5446 522 1% 5446 5439 0091 221 2840.00006 LOUISIANA TEACHES'S RETIREMENT SYST 5449 5446 522 1% 5446 5439 0091 221 2840.00006 LOUISIANA TEACHES'S RETIREMENT SYST 5449 5446 52 1% 5446 5439 00091 221 2840.00006 LOUISIANA TEACHES'S RETIREMENT SYST 5449 5446 52 1% 5446 5439 00091 221 2840.00001 LOUISIANA TEACHES'S RETIREMENT SYST 5449 5446 52 1% 5446 5439 00091 221 2840.00001 LOUISIANA TEACHES'S RETIREMENT SYST 5449 5446 52 1% 5446 5439 00091 221 2840.00012 LOUISIANA TEACHES'S RETIREMENT SYST 5449 5446 52 1% 5446 5439 00091 221 2840.00014 LOUISIANA TEACHES'S RETIREMENT SYST 5449 5446 52 1% 5446								
000912312840.00003 LOUISIANA TEACHERS RETIREMENT SYST 50 50 0% 50 5446 523 000912312840.00006 LOUISIANA TEACHERS RETIREMENT SYST 5449 5446 52 1% 5446 5439 000912312840.00007 LOUISIANA TEACHERS RETIREMENT SYST 5374 5372 522 0% 5372 5522 000912312840.00007 LOUISIANA TEACHERS RETIREMENT SYST 5449 5446 52 1% 5446 5439 000912312840.00007 LOUISIANA TEACHERS RETIREMENT SYST 5449 5446 52 1% 5446 5439 000912312840.00001 LOUISIANA TEACHERS RETIREMENT SYST 5449 5446 52 1% 5446 5439 000912312840.00011 LOUISIANA TEACHERS RETIREMENT SYST 5449 5446 52 1% 5446 5439 000912312840.00012 LOUISIANA TEACHERS RETIREMENT SYST 5449 5446 52 1% 5446 5439 000912312840.00012 LOUISIANA TEACHERS RETIREMENT SYST 5449 5446 52								
00912 321 2840.00005 JOUSIANA TEACHERS RETIREMENT SYST \$449 \$446 \$22 1% \$446 \$439 00912 321 2840.00007 LOUSIANA TEACHERS RETIREMENT SYST \$5449 \$5446 \$22 1% \$446 \$439 00912 321 2840.00007 LOUSIANA TEACHERS RETIREMENT SYST \$449 \$446 \$22 1% \$446 \$439 00912 321 2840.00007 LOUSIANA TEACHERS RETIREMENT SYST \$449 \$446 \$22 1% \$446 \$439 00912 321 2840.0001 LOUSIANA TEACHERS RETIREMENT SYST \$449 \$446 \$22 1% \$446 \$439 00912 321 2840.00011 LOUSIANA TEACHERS RETIREMENT SYST \$449 \$446 \$22 1% \$446 \$439 00912 321 2840.00014 LOUSIANA TEACHERS RETIREMENT SYST \$449 \$446 \$22 1% \$446 \$439 00912 31 2840.00014 LOUSIANA TEACHERS RETIREMENT SYST \$449 \$446 \$21 \$446 \$439 00912 31 2840.00014 LOUSIANA TEACHERS RETIREMENT SYST \$449 \$446 \$21%							· · · ·	\$439
0091 231 2840.00006 LOUISIANA TEACHERS' RETIREMENT SYST 5372 5522 0% 5372 5522 0091 231 2840.00007 LOUISIANA TEACHERS' RETIREMENT SYST 5449 5446 522 1% 5446 5439 00091 231 2840.00001 LOUISIANA TEACHERS' RETIREMENT SYST 5449 5446 522 1% 5446 5439 00091 231 2840.0001 LOUISIANA TEACHERS' RETIREMENT SYST 5449 5446 522 1% 5446 5439 00091 231 2840.0001 LOUISIANA TEACHERS' RETIREMENT SYST 500 50 0% 50 5835 00091 231 2840.00012 LOUISIANA TEACHERS' RETIREMENT SYST 5449 5446 522 1% 5446 5439 00091 231 2840.00012 LOUISIANA TEACHERS' RETIREMENT SYST 5449 5446 52 1% 5446 5439 00091 231 2840.00024 LOUISIANA TEACHERS' RETIREMENT SYST 5449 5446 52 1% 5446 539 544 1% 5893 544 1% 5893 544 5446 539		LOUISIANA TEACHERS' RETIREMENT SYST	\$449	\$446		1%	\$446	\$439
00912 312 240.00007 LOUISIANA TEACHERS' RETIREMENT SYST 5449 5446 52 1% 5446 543 00912 312 240.00008 LOUISIANA TEACHERS' RETIREMENT SYST 5449 5446 52 1% 5446 543 00912 312 240.00008 LOUISIANA TEACHERS' RETIREMENT SYST 5449 5446 52 1% 5446 543 00912 312 240.00011 LOUISIANA TEACHERS' RETIREMENT SYST 5449 5446 52 1% 5446 541 00912 312 240.00012 LOUISIANA TEACHERS' RETIREMENT SYST 5439 5446 52 1% 5446 543 00912 312 240.00013 LOUISIANA TEACHERS' RETIREMENT SYST 5449 5446 52 1% 5446 533 00912 312 240.00014 LOUISIANA TEACHERS' RETIREMENT SYST 5449 5446 52 1% 5446 533 00912 312 240.00015 LOUISIANA TEACHERS' RETIREMENT SYST 5449 5446 52 1% 5446 533 00912 312 240.00026 LOUISIANA TEACHERS' RETIREMENT SYST 5449 5446 5				,			· · ·	
00091 231 2840.0000 LOUISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$2 1% \$446 \$439 00091 231 2840.0001 LOUISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$2 1% \$446 \$439 00091 231 2840.0001 LOUISIANA TEACHERS' RETIREMENT SYST \$50 \$0 \$0 \$50 \$28 00091 231 2840.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$21 \$446 \$413 00091 231 2840.00013 LOUISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$2 1% \$446 \$439 00091 231 2840.00014 LOUISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$2 1% \$446 \$439 00091 231 2840.00024 LOUISIANA TEACHERS' RETIREMENT SYST \$494 \$446 \$2 1% \$446 \$439 00091 231 2840.00026 LOUISIANA TEACHERS' RETIREMENT SYST \$5449 \$446 \$2 1% \$446 \$318 \$3009113 \$3140 \$9893 \$877 \$49 \$446 \$2 1% \$2446 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
00091 231 2840.0000 IOUISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$2 1% \$446 \$439 00091 231 2840.00011 IOUISIANA TEACHERS' RETIREMENT SYST \$649 \$646 \$2 1% \$446 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$52 \$51 \$546 \$446 \$52 1% \$5446 \$543 \$500 \$51 \$549 \$546 \$52 \$53 \$52 \$52 \$52 \$53 \$52 \$523 \$546 \$53 \$587 \$549 \$546 \$52 \$54 \$546 \$533 \$587 \$569 \$583 \$4 \$53 \$546 \$533 \$577 \$599 \$583 \$4 \$53,347 \$577 \$549 \$546 \$53,347 \$517 \$53,347 \$517 \$53,347 \$517 \$53,347 \$52,45 \$5,464 \$533 \$52,25 \$50 \$56 \$57 \$50 \$53,347 \$52,25				,				
00091 231 2840.00010 IOUJISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$52 1% \$446 \$439 00091 231 2840.00011 IOUJISIANA TEACHERS' RETIREMENT SYST \$50 \$50 \$50 \$528 00091 231 2840.00012 IOUJISIANA TEACHERS' RETIREMENT SYST \$549 \$446 \$521 00091 231 2840.00012 IOUJISIANA TEACHERS' RETIREMENT SYST \$549 \$446 \$52 00091 231 2840.00012 IOUJISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$52 00091 231 2840.00024 IOUJISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$22 1% \$446 \$439 00091 231 2840.00024 IOUJISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$2 1% \$446 \$439 00091 231 2840.00025 IOUJISIANA TEACHERS' RETIREMENT SYST \$439 \$344 \$5315 \$547 \$5317 \$53347 \$516 \$66 \$677 00091 231 2840.00026 IOUJISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$218 \$66 \$677 \$66 \$675 \$66 \$6							· · ·	-
00091 231 2840.00011 LOUISIANA TEACHERS' RETIREMENT SYST \$0								
00091 231 2840.00014 LOUISIANA TEACHERS' RETIREMENT SYST \$839 \$5445 \$1% \$845 \$446 00091 231 2840.00014 LOUISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$2 1% \$446 \$439 00091 231 2840.00024 LOUISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$22 1% \$446 \$439 00091 231 2840.00024 LOUISIANA TEACHERS' RETIREMENT SYST \$5497 \$893 \$44 \$5430 00091 231 2840.00026 LOUISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$22 1% \$446 \$318 00091 231 2840.00026 LOUISIANA TEACHERS' RETIREMENT SYST \$3,64 \$3,347 \$2,17 1% \$3,347 \$2,316 \$3,154 \$3,164 \$3,154 \$3,164 \$3,154 \$3,164 \$3,154 \$3,154 \$3,164 \$3,154 \$3,164 \$3,154 \$3,164 \$3,154 \$3,164 \$3,154 \$3,164 \$3,154 \$3,164 \$3,154 \$3,164 \$3,154 \$3,164 \$3,154 \$3,164 \$3,154 \$3,164 \$3,154							· · ·	-
00091 233 2840.00014 LOUISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$2 1% \$446 \$439 00091 233 2840.00024 LOUISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$2 1% \$446 \$439 00091 233 2840.00024 LOUISIANA TEACHERS' RETIREMENT SYST \$897 \$893 \$54 1% \$846 \$338 00091 233 2840.00026 LOUISIANA TEACHERS' RETIREMENT SYST \$849 \$446 \$2 1% \$446 \$338 00091 113 3100.00050 CLERICAL/SECRETARIAL \$3,364 \$3,347 \$17 \$3,347 \$2,049 00091 123 3100.00002 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$69 \$68 \$0 0% \$3,154 \$3,154 \$3,154 \$3,154 \$3,164 \$80 00091 225 3100.00003 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$52 \$52 \$50 1% \$48 \$66 00091 225 3100.00005 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$549 \$50 \$66 \$57 \$77 00091 225 3100.00006 MEDICARE/MEDICAID CONTRIBUTIONS FOO<	00091 231 2840.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$449	\$446	\$2	1%	\$446	\$414
00091 231 2840.00018 LOUISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$22 1% \$446 \$439 00091 231 2840.00024 LOUISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$22 1% \$446 \$439 00091 231 2840.00026 LOUISIANA TEACHERS' RETIREMENT SYST \$499 \$446 \$22 1% \$446 \$318 00091 113 3100.00050 CLERICAL/SECRETARIAL \$3,364 \$3,370 \$3,154 \$516 \$68 \$67 00091 123 3100.00000 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$68 \$68 \$60 9% \$68 \$67 00091 223 3100.00000 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$648 \$548 \$60 1% \$548 \$60 00091 223 3100.00000 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$549 \$50 9% \$58 \$57 00091 223 3100.00007 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$549 \$50 \$54 \$56 \$56 00091 223 3100.00007 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$585 \$50 1% \$555								
00091 231 2840.00024 LOUISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$52 1% \$546 \$439 00091 231 2840.00026 LOUISIANA TEACHERS' RETIREMENT SYST \$897 \$893 \$44 1% \$893 \$547 00091 231 2840.00026 LOUISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$512 \$5446 \$3180 00091 114 3100.00050 CLERICAL/SECRETARIAL \$3,364 \$3,347 \$517 1% \$53,347 \$52,049 00091 125 3100.00002 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$649 \$668 \$00 \$66 \$567 00091 125 3100.00003 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$548 \$544 \$00 1% \$582 \$580 \$56 \$560 \$510 \$52 \$52 \$50 1% \$52 \$58 \$500 \$52 \$52 \$50 1% \$549 \$53 \$500 \$55 \$59 \$50 1% \$55 \$53 \$50 \$50 \$50 \$50 \$55 \$50 \$55 \$50 <							· · ·	
00091 231 2840.00026 LOUISIANA TEACHERS' RETIREMENT SYST \$897 \$893 \$4 1% \$893 \$877 00091 1231 2840.00026 LOUISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$2 1% \$446 \$318 00091 1143 100.00050 CIHER SALARIES \$3,364 \$3,347 \$17 \$5,3,347 \$2,049 00091 119 3100.00050 OTHER SALARIES \$3,170 \$3,154 \$516 0% \$3,154 \$3,167 00091 125 3100.00003 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$684 \$848 \$50 1% \$484 \$66 00091 125 3100.00006 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$549 \$533 \$67 \$69 \$68 \$67 \$69 \$56 \$60 \$69 \$68 \$67 \$52 \$52 \$60 \$58 \$58 \$50 \$53 \$51 \$60 \$56 \$56 \$50 \$57 \$54 \$52 \$56 \$57 \$57 \$54 00091 225 3100.00000 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$550 <							· · ·	
00091 231 2840.00028 LOUISIANA TEACHERS' RETIREMENT SYST \$449 \$446 \$2 1% \$446 \$318 00091 114 3100.00050 CLERICAL/SECRETARIAL \$3,347 \$3,347 \$3,170 \$3,154 \$16 0% \$3,154 \$3,167 00091 123 100.00000 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$69 \$68 \$50 0% \$68 \$67 00091 223 100.00004 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$48 \$48 \$50 1% \$52 \$86 00091 223 100.00005 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$48 \$48 \$50 1% \$52 \$86 00091 223 3100.00007 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$49 \$49 \$0 0% \$67 \$74 00091 223 3100.00008 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$68 \$67 \$0 1% \$85 \$84 00091 225 3100.00009 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$68 \$67 \$0 1% \$59 \$56 00091 225 3100.00011 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$50							· · ·	-
00091 119 3100.00050 OTHER SALARIES \$3,170 \$3,154 \$16 0% \$3,154 \$3,157 00091 225 3100.00003 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$548 \$48 \$0 1% \$52 \$560 00091 225 3100.00007 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$581 \$585 \$50 1% \$57 \$57 00091 225 3100.00007 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$585 \$585 \$50 1% \$55 \$57 \$50 \$56 \$59 \$50 1% \$55 \$57 \$50 \$55 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
00091 225 3100.00002 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$69 \$68 \$00 \$68 \$67 00091 225 3100.00003 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$48 \$48 \$00 1% \$48 \$80 00091 225 3100.00005 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$48 \$48 \$00 1% \$52 \$56 00091 225 3100.00005 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$549 \$49 \$00 \$52 \$56 00091 225 3100.00007 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$68 \$67 \$0 1% \$57 \$74 00091 225 3100.00007 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$85 \$85 \$0 1% \$55 \$54 00091 225 3100.00001 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$50 \$50 1% \$55 \$57 00091 225 3100.00011 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$50 \$50 1% \$50 \$66 00091 225 3100.00011 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$103 \$103 \$50 \$61 \$61 \$66 \$66 <td>00091 114 3100.00050</td> <td>CLERICAL/SECRETARIAL</td> <td>\$3,364</td> <td>\$3,347</td> <td>\$17</td> <td>1%</td> <td>\$3,347</td> <td>\$2,049</td>	00091 114 3100.00050	CLERICAL/SECRETARIAL	\$3,364	\$3,347	\$17	1%	\$3,347	\$2,049
00091 225 3100.00003 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$84 \$84 \$00 1% \$84 \$80 00091 225 3100.00004 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$52 \$52 \$50 1% \$548 \$66 00091 225 3100.00005 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$52 \$52 \$50 1% \$52 \$86 00091 225 3100.00007 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$68 \$67 \$01 \$67 \$74 00091 225 3100.00008 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$68 \$67 \$01 \$67 \$74 00091 225 3100.00008 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$68 \$57 \$0 1% \$85 \$84 00091 225 3100.00010 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$50 \$50 1% \$50 \$57 \$0 1% \$50 \$63 00091 225 3100.00011 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$103 \$103 \$11 \$61 \$50 \$63 \$64 \$64 \$64 \$64 \$64 \$61 \$61						0%	\$3,154	
00091 225 3100.00004 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$48 \$48 \$0 1% \$48 \$66 00091 225 3100.00005 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$52 \$52 \$0 1% \$552 \$86 00091 225 3100.00006 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$49 \$49 \$0 0% \$49 \$53 00091 225 3100.00007 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$68 \$67 \$0 1% \$557 \$74 00091 225 3100.00009 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$60 \$59 \$0 1% \$59 \$64 00091 225 3100.00010 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$50 \$50 \$1% \$59 \$64 00091 225 3100.00011 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$50 \$50 \$1% \$50 \$63 00091 225 3100.00013 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$103 \$103 \$1 \$661 \$64 00091 225 3100.00013 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$102 \$101 \$1% \$101 \$55 <tr< td=""><td></td><td>,</td><td></td><td></td><td></td><td></td><td></td><td></td></tr<>		,						
00091225 3100.00005 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$52 \$52 \$0 1% \$52 \$86 00091225 3100.00006 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$68 \$67 \$0 1% \$53 00091225 3100.00007 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$68 \$67 \$0 1% \$555 \$54 00091225 3100.00009 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$660 \$559 \$0 1% \$555 \$564 00091225 3100.00010 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$50 \$50 \$1% \$550 \$661 00091225 3100.00011 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$103 \$103 \$11 \$50 \$663 00091225 3100.00013 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$103 \$103 \$113 \$98 \$611 \$61 \$61 \$45 \$61 \$45 \$61 \$45 \$61 \$45 \$61 \$46 \$45 \$51 \$61 \$61 \$61 \$45 \$61 \$45 \$61 \$45 \$55 \$55							· · · ·	
00091 225 3100.00006 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$49 \$49 \$0 \$40 \$53 00091 225 3100.00007 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$68 \$67 \$0 1% \$67 \$74 00091 225 3100.00008 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$85 \$85 \$0 1% \$59 \$56 00091 225 3100.00001 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$50 \$51								
00091 225 3100.00007 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$68 \$67 \$00 1% \$67 \$74 00091 225 3100.00008 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$85 \$85 \$0 1% \$85 \$\$84 00091 225 3100.00009 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$95 \$95 \$0 1% \$\$95 \$97 00091 225 3100.00011 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$50 \$50 1% \$95 \$97 00091 225 3100.00011 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$103 \$103 \$11 0% \$103 \$98 00091 225 3100.00013 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$46 \$45 \$0 0% \$45 \$61 00091 225 3100.00014 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$102 \$101 \$11 \$61 \$48 00091 225 3100.00018 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$102 \$101 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 \$11 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
00091 225 3100.0009 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$60 \$59 \$0 1% \$59 \$64 00091 225 3100.00010 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$95 \$95 \$0 1% \$95 \$97 00091 225 3100.00011 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$50 \$50 \$0 1% \$50 \$63 00091 225 3100.00012 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$103 \$113 \$1 0% \$133 \$98 00091 225 3100.00013 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$46 \$445 \$0 0% \$45 \$61 00091 225 3100.00014 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$611 \$61 \$50 \$55 \$56 \$0 1% \$511 \$511 \$510 \$55 \$562 \$562 \$551 \$62 \$662 \$612 \$611 \$511 \$55 \$555 \$62 \$61 \$61 \$51 \$55 \$55 \$62 \$62 \$62 \$62 \$61 \$61 \$61 \$51 \$510	00091 225 3100.00007	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$68	\$67	\$0	1%	\$67	\$74
00091 225 3100.00010 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$95 \$95 \$0 1% \$95 \$97 00091 225 3100.00011 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$103 \$103 \$11 0% \$103 \$98 00091 225 3100.00012 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$103 \$103 \$11 0% \$103 \$98 00091 225 3100.00013 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$46 \$45 \$0 0% \$445 \$61 00091 225 3100.00014 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$61 \$61 \$11 % \$61 \$48 00091 225 3100.00015 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$102 \$101 \$11 \$101 \$93 00091 225 3100.00018 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$515 \$55 \$0 1% \$55 \$62 00091 225 3100.00024 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$59 \$99 \$98 \$0 0% \$98 \$97 00091 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$51 \$51 \$50								\$84
00091 225 3100.00011 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$50 \$50 \$0 1% \$50 \$63 00091 225 3100.00012 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$103 \$113 \$11 0% \$103 \$98 00091 225 3100.00013 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$46 \$455 \$0 0% \$455 \$61 00091 225 3100.00014 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$61 \$61 \$0 1% \$61 \$48 00091 225 3100.00015 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$102 \$101 \$1 1% \$101 \$93 00091 225 3100.00024 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$55 \$555 \$0 1% \$55 \$62 00091 225 3100.00024 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$599 \$98 \$0 0% \$98 \$97 00091 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$590 \$50 1% \$51 \$54 00091 225 3100.00028 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$590 \$50 1% \$51 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
00091 225 3100.0012 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$103 \$103 \$1 0% \$103 \$98 00091 225 3100.0013 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$46 \$45 \$0 \$45 \$61 00091 225 3100.0014 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$61 \$61 \$0 1% \$61 \$48 00091 225 3100.00015 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$102 \$101 \$1 1% \$101 \$93 00091 225 3100.00024 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$55 \$55 \$0 1% \$55 \$62 00091 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$59 \$98 \$0 \$66 \$88 \$97 00091 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$51 \$51 \$0 \$67 \$74 00091 225 3100.00028 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$51 \$51 \$50 \$67 \$77 00091 225 3100.00028 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$90 \$90 \$0 \$6 \$67 \$72								
00091 225 3100.0013 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$46 \$45 \$0 \$45 \$61 00091 225 3100.0014 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$61 \$61 \$0 1% \$61 \$48 00091 225 3100.00015 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$102 \$101 \$1 1% \$101 \$93 00091 225 3100.00024 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$55 \$55 \$0 1% \$55 \$62 00091 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$59 \$98 \$0 \$68 \$97 00091 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$57 \$79 \$0 1% \$79 \$74 00091 225 3100.00028 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$51 \$51 \$0 0% \$51 \$54 00091 225 3100.00028 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$90 \$0 1% \$90 \$72 00091 223 1300.00020 LOUISIANA TEACHERS' RETIREMENT SYST \$1,196 \$1,190 \$6 0% \$1,190 \$1,200 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
00091 225 3100.0014 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$61 \$61 \$0 1% \$61 \$48 00091 225 3100.00015 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$102 \$101 \$1 1% \$101 \$93 00091 225 3100.00018 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$55 \$55 \$0 1% \$55 \$62 00091 225 3100.00024 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$99 \$98 \$0 0% \$98 \$97 00091 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$79 \$79 \$0 1% \$79 \$74 00091 225 3100.00028 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$51 \$51 \$0 0% \$51 \$54 00091 225 3100.00028 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$90 \$0 1% \$90 \$72 00091 225 3100.00003 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$90 \$0 1% \$90 \$72 00091 231 3100.00003 LOUISIANA TEACHERS' RETIREMENT SYST \$1,196 \$1,190 \$6 0% \$1,190		,						
00091 225 3100.0018 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$55 \$55 \$0 1% \$55 \$62 00091 225 3100.0024 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$99 \$98 \$0 0% \$98 \$97 00091 225 3100.0026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$79 \$79 \$0 1% \$79 \$74 00091 225 3100.0028 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$51 \$51 \$0 0% \$51 \$54 00091 225 3100.00050 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$90 \$90 \$0 1% \$590 \$72 00091 231 3100.00002 LOUISIANA TEACHERS' RETIREMENT SYST \$1,196 \$1,190 \$6 0% \$1,190 \$1,19								\$48
00091 225 3100.0024 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$99 \$98 \$0 0% \$98 \$97 00091 225 3100.0026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$77 \$77 \$0 1% \$79 \$74 00091 225 3100.0028 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$51 \$51 \$0 0% \$51 \$54 00091 225 3100.00050 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$50 \$90 \$0 1% \$90 \$72 00091 231 3100.0002 LOUISIANA TEACHERS' RETIREMENT SYST \$1,196 \$1,190 \$6 0% \$1,190 \$1,206 00091 231 3100.00004 LOUISIANA TEACHERS' RETIREMENT SYST \$1,196 \$1,190 \$6 0% \$1,190 \$1,157 00091 231 3100.00004 LOUISIANA TEACHERS' RETIREMENT SYST \$847 \$843 \$4 0% \$843 \$1,157 00091 231 3100.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$847 \$843 \$4 0% \$893 \$1,566 00091 231 3100.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$881 \$877 </td <td>00091 225 3100.00015</td> <td>MEDICARE/MEDICAID CONTRIBUTIONS FOO</td> <td>\$102</td> <td>\$101</td> <td>\$1</td> <td>1%</td> <td>\$101</td> <td>\$93</td>	00091 225 3100.00015	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$102	\$101	\$1	1%	\$101	\$93
00091 225 3100.0026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$79 \$79 \$0 1% \$79 \$74 00091 225 3100.0028 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$51 \$51 \$0 0% \$51 \$54 00091 225 3100.00050 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$90 \$90 \$0 1% \$90 \$72 00091 231 3100.00002 LOUISIANA TEACHERS' RETIREMENT SYST \$1,196 \$1,190 \$6 0% \$1,190								
00091 225 3100.0028 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$51 \$51 \$0 0% \$51 \$54 00091 225 3100.0050 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$90 \$90 \$0 1% \$90 \$72 00091 231 3100.0002 LOUISIANA TEACHERS' RETIREMENT SYST \$1,196 \$1,190 \$6 0% \$1,190 \$1,206 00091 231 3100.0003 LOUISIANA TEACHERS' RETIREMENT SYST \$1,196 \$1,190 \$6 0% \$1,190							-	
00091 225 3100.00050 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$90 \$90 \$0 1% \$90 \$72 00091 231 3100.0002 LOUISIANA TEACHERS' RETIREMENT SYST \$1,196 \$1,190 \$6 0% \$1,190 \$1,206 00091 231 3100.0003 LOUISIANA TEACHERS' RETIREMENT SYST \$1,196 \$1,190 \$6 0% \$1,190 \$1,190 00091 231 3100.0004 LOUISIANA TEACHERS' RETIREMENT SYST \$847 \$843 \$4 0% \$843 \$1,157 00091 231 3100.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$897 \$893 \$4 0% \$893 \$1,566 00091 231 3100.00006 LOUISIANA TEACHERS' RETIREMENT SYST \$881 \$877 \$4 0% \$877 \$979 00091 231 3100.00007 LOUISIANA TEACHERS' RETIREMENT SYST \$1,228 \$1,222 \$6 1% \$1,222 \$1,359 00091 231 3100.00008 LOUISIANA TEACHERS' RETIREMENT SYST \$1,495 \$1,488 \$7 1% \$1,488 \$1,447							· · ·	
00091 231 3100.0002 LOUISIANA TEACHERS' RETIREMENT SYST \$1,196 \$1,190 \$6 0% \$1,190 \$1,206 00091 231 3100.0003 LOUISIANA TEACHERS' RETIREMENT SYST \$1,196 \$1,190 \$6 0% \$1,190								
00091 231 3100.0003 LOUISIANA TEACHERS' RETIREMENT SYST \$1,196 \$1,190 \$6 0% \$1,190 \$1,157 00091 231 3100.0004 LOUISIANA TEACHERS' RETIREMENT SYST \$847 \$843 \$4 0% \$843 \$1,157 00091 231 3100.0005 LOUISIANA TEACHERS' RETIREMENT SYST \$897 \$893 \$4 0% \$893 \$1,566 00091 231 3100.0006 LOUISIANA TEACHERS' RETIREMENT SYST \$881 \$877 \$4 0% \$877 \$979 00091 231 3100.00007 LOUISIANA TEACHERS' RETIREMENT SYST \$1,228 \$1,222 \$6 1% \$1,222 \$1,359 00091 231 3100.00008 LOUISIANA TEACHERS' RETIREMENT SYST \$1,495 \$1,488 \$7 1% \$1,488 \$1,447							· · ·	\$1,206
00091 231 3100.0005 LOUISIANA TEACHERS' RETIREMENT SYST \$897 \$893 \$4 0% \$893 \$1,566 00091 231 3100.0006 LOUISIANA TEACHERS' RETIREMENT SYST \$881 \$877 \$4 0% \$877 \$979 00091 231 3100.00007 LOUISIANA TEACHERS' RETIREMENT SYST \$1,228 \$1,222 \$6 1% \$1,222 \$1,359 00091 231 3100.00008 LOUISIANA TEACHERS' RETIREMENT SYST \$1,495 \$1,488 \$7 1% \$1,488 \$1,447								\$1,157
00091 231 3100.0006 LOUISIANA TEACHERS' RETIREMENT SYST \$881 \$877 \$4 0% \$877 \$979 00091 231 3100.0007 LOUISIANA TEACHERS' RETIREMENT SYST \$1,228 \$1,222 \$6 1% \$1,222 \$1,359 00091 231 3100.00008 LOUISIANA TEACHERS' RETIREMENT SYST \$1,495 \$1,488 \$7 1% \$1,488 \$1,447				,				\$1,157
00091 231 3100.00007 LOUISIANA TEACHERS' RETIREMENT SYST \$1,228 \$1,222 \$6 1% \$1,222 \$1,359 00091 231 3100.00008 LOUISIANA TEACHERS' RETIREMENT SYST \$1,495 \$1,488 \$7 1% \$1,488 \$1,447								\$1,566
00091 231 3100.00008 LOUISIANA TEACHERS' RETIREMENT SYST \$1,495 \$1,488 \$7 1% \$1,488 \$1,447								
	000912313100.00008	LOUISIANA TEACHERS' RETIREMENT STST	\$1,495	\$1,488	\$7	1%	\$1,488	\$1,447

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #		Budget	Budget	Difference	Change	ACTUAL	BUDGET
		\$1,654	\$1,646		1%	\$1,646	\$1,736
00091 231 3100.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$913	\$909	\$5	1%	\$909	\$1,157
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,794	\$1,785	\$9	0%	\$1,785	\$1,736
	LOUISIANA TEACHERS' RETIREMENT SYST	\$806	\$802	\$4	1%	\$802	\$1,098
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,070	\$1,065	\$5	1%	\$1,065	\$868
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,794	\$1,785	\$9	0%	\$1,785	\$1,671
		\$1,007	\$1,002	\$5	1%	\$1,002	\$1,157
00091 231 3100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,692	\$1,684	\$8	0%	\$1,684	\$1,736
		\$1,495	\$1,488	\$7	1%	\$1,488	\$1,447
00091 231 3100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$897	\$893	\$4	0%	\$893	\$975
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,620	\$1,612	\$8	1%	\$1,612	\$1,327
00091 233 3100.00009		\$0	\$0	\$0	0%	\$0	\$327
00091 116 3120.00002	SERVICE WORKERS FOOD SERVICE SITE	\$3,618	\$3,600	\$18	1%	\$3,600	\$3,611
00091 116 3120.00003	SERVICE WORKERS FOOD SERVICE SITE	\$3,618	\$3,600	\$18	1%	\$3,600	\$3,422
00091 116 3120.00004	SERVICE WORKERS FOOD SERVICE SITE	\$2,210	\$2,199	\$11	0%	\$2,199	\$3,422
00091 116 3120.00005	SERVICE WORKERS FOOD SERVICE SITE	\$2,477	\$2,465	\$12	1%	\$2,465	\$5,028
00091 116 3120.00006	SERVICE WORKERS FOOD SERVICE SITE	\$3,553	\$3,535	\$18	1%	\$3,535	\$3,853
00091 116 3120.00007	SERVICE WORKERS FOOD SERVICE SITE	\$3,748	\$3,729	\$19	1%	\$3,729	\$4,405
00091 116 3120.00008	SERVICE WORKERS FOOD SERVICE SITE	\$4,824	\$4,800	\$24	1%	\$4,800	\$4,828
00091 116 3120.00009	SERVICE WORKERS FOOD SERVICE SITE	\$3,017	\$3,002	\$15	1%	\$3,002	\$3,422
00091 116 3120.00010	SERVICE WORKERS FOOD SERVICE SITE	\$5,465	\$5,438	\$27	1%	\$5,438	\$5,704
00091 116 3120.00011	SERVICE WORKERS FOOD SERVICE SITE	\$2,477	\$2,465	\$12	1%	\$2,465	\$3,422
00091 116 3120.00012	SERVICE WORKERS FOOD SERVICE SITE	\$6,030	\$6,000	\$30	1%	\$6,000	\$5,704
	SERVICE WORKERS FOOD SERVICE SITE	\$3,252	\$3,236		1%	\$3,236	\$4,688
	SERVICE WORKERS FOOD SERVICE SITE	\$3,140	\$3,124	\$16	1%	\$3,124	\$2,282
	SERVICE WORKERS FOOD SERVICE SITE	\$6,030	\$6,000	\$30	1%	\$6,000	\$5,452
	SERVICE WORKERS FOOD SERVICE SITE	\$2,856	\$2,842	\$14	1%	\$2,842	\$3,422
	SERVICE WORKERS FOOD SERVICE SITE	\$5,618	\$5,590		0%	\$5,590	\$5,704
	SERVICE WORKERS FOOD SERVICE SITE	\$4,824	\$4,800	\$24	1%	\$4,800	\$4,563
	SERVICE WORKERS FOOD SERVICE SITE	\$2,412	\$2,400	\$12	1%	\$2,400	\$2,700
	SFS MANAGER-CARROLL HIGH	\$1,206	\$1,200	\$6	1%	\$1,200	\$1,141
	SFS MANAGER-CARROLL JR HIGH	\$2,412	\$2,400	\$12	1%	\$2,400	\$2,282
	SFS MANAGER-CARVER ELEM	\$1,206	\$1,200	\$6	1%	\$1,200	\$1,141
00091 111 3121.00005	SFS MANAGER CARVER ELEM	\$1,200	\$1,200	\$6	0%	\$1,135	\$1,141
	SFS MANAGER-CLARA HALL ELEM	\$1,141	\$1,200	\$6		\$1,200	\$952
	SFS MANAGER-SALLIE HUMBLE ELEM	\$1,200	\$1,200	\$6		\$1,200	\$1,141
	SFS MANAGER-SALLIE HOWBLE ELEM SFS MANAGER-MLK MIDDLE	\$1,200	\$1,200	\$6	1%	\$1,200	\$1,141
				\$6	1%		
	SFS MANAGER-BERG JONES ELEM	\$1,206	\$1,200			\$1,200	\$1,141
	SFS MANAGER-LEE JR HIGH	\$1,206	\$1,200	\$6		\$1,200	\$1,141
	SFS MANAGER-LEXINGTON ELEM	\$1,206	\$1,200	\$6	1%	\$1,200	\$1,141
	SFS MANAGER-NEVILLE HIGH	\$1,206	\$1,200	\$6		\$1,200	\$1,141
	SFS MANAGER-MINNIE RUFFIN ELEM	\$1,206	\$1,200	\$6	1%	\$1,200	\$1,141
	SFS MANAGER-WOSSMAN HIGH	\$1,206	\$1,200	\$6	1%	\$1,200	\$1,141
	SFS MANAGER-CYPRESS POINT ELEM	\$1,206	\$1,200	\$6	1%	\$1,200	\$1,141
	SFS MANAGER-MADISON J FOSTER ELEM	\$1,206	\$1,200			\$1,200	\$1,141
00091 111 3121.00028	SFS MANAGER-JEFFERSON ELEM	<u>\$1,206</u>	<u>\$1,200</u>	\$6	1%	<u>\$1,200</u>	<u>\$1,141</u>
	TOTAL EXPENDITURES	\$1,004,110	\$999,114	\$4,996		\$999,114	\$939,580
	Excess/Deficiency	-\$16,110	\$9,506			\$9,506	-\$7,130
	BEGINNING FUND BALANCE	\$24,842	\$15,335				\$15,335
	ENDING FUND BALANCE	\$8,732	\$24,842				\$8,205

1994 SALES TAX							
CERTIFIED - 60%							
		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00092 000 1130.00050	SALES AND USE TAXES	\$5,680,000	\$5,684,881	-\$4,881	0%	\$5,684,881	\$5,300,000
00092 000 1510.00050	INTEREST ON INVESTMENTS	<u>\$85,000</u>	<u>\$78,842</u>	<u>\$6,158</u>	8%	<u>\$78,842</u>	<u>\$2,500</u>
	TOTAL REVENUE	\$5,765,000	\$5,763,723	\$1,278		\$5,763,723	\$5,302,500
00000 225 4400 00000		¢1.000	¢4.055		4.0/	¢4.055	<u> </u>
00092 225 1100.00002 00092 225 1100.00003	MEDICARE/MEDICAID CONTRIBUTIONS REG MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,883 \$1,141	\$1,855 \$1,124	\$28 \$17	1% 1%	\$1,855 \$1,124	\$1,693 \$1,059
00092 225 1100.00003	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,141	\$1,124	\$17	1%	\$1,124	\$1,039
00092 225 1100.00005	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$2,272	\$2,238	\$34	2%	\$2,238	\$2,055
00092 225 1100.00006	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,220	\$1,202	\$18	2%	\$1,202	\$995
00092 225 1100.00007	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,228	\$1,210	\$18	2%	\$1,210	\$1,103
00092 225 1100.00008	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$2,660	\$2,621	\$39	2%	\$2,621	\$2,229
00092 225 1100.00009	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,421	\$1,400	\$21	2%	\$1,400	\$1,236
00092 225 1100.00010	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,540	\$1,517	\$23	2%	\$1,517	\$1,320
00092 225 1100.00011	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$2,318	\$2,284	\$34	2%	\$2,284	\$2,251
00092 225 1100.00012	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$2,342	\$2,307	\$35	1%	\$2,307	\$2,027
00092 225 1100.00013	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,582	\$1,559	\$23	2%	\$1,559	\$1,478
00092 225 1100.00014	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$3,816	\$3,759	\$56	2%	\$3,759	\$3,267
00092 225 1100.00015	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$2,194	\$2,161	\$32	2%	\$2,161	\$1,844
00092 225 1100.00018	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$2,511	\$2,474	\$37	2%	\$2,474	\$2,161
00092 225 1100.00023	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$182	\$179	\$3	2%	\$179	\$132
00092 225 1100.00024	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,937	\$1,908	\$29	2%	\$1,908	\$1,878
00092 225 1100.00026	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,637	\$1,613	\$24	2%	\$1,613	\$1,555
00092 225 1100.00028	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,108	\$1,092	\$16	2%	\$1,092	\$1,033
00092 225 1100.00081 00092 231 1100.00002	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$94 \$33,510	\$93 \$33,015	\$1 \$495	2% 2%	\$93 \$33,015	\$83 \$30,711
00092 231 1100.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$33,510	\$35,015 \$19,822	\$495	1%	\$19,822	\$19,301
00092 231 1100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$23,305	\$13,822	\$344	2%	\$22,961	\$19,501
00092 231 1100.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$37,050	\$36,503	\$548	2%	\$36,503	\$33,320
00092 231 1100.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$21,754	\$21,432	\$321	2%	\$21,432	\$18,297
00092 231 1100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$21,581	\$21,262	\$319	2%	\$21,262	\$20,055
00092 231 1100.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$47,373	\$46,673	\$700	2%	\$46,673	\$41,821
00092 231 1100.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$25,152	\$24,780	\$372	2%	\$24,780	\$19,698
00092 231 1100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$27,499	\$27,093	\$406	2%	\$27,093	\$24,163
00092 231 1100.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$41,344	\$40,733	\$611	2%	\$40,733	\$41,014
00092 231 1100.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$35,679	\$35,152	\$527	1%	\$35,152	\$34,031
00092 231 1100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$29 <i>,</i> 805	\$29,365	\$440	2%	\$29,365	\$27,034
00092 231 1100.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$67,121	\$66,129	\$992	2%	\$66,129	\$59,230
00092 231 1100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$38,901	\$38,326	\$575	2%	\$38,326	\$35,165
00092 231 1100.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$45,161	\$44,494	\$667	2%	\$44,494	\$39,871
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,748	\$1,722			\$1,722	\$942
	LOUISIANA TEACHERS' RETIREMENT SYST	\$34,653	\$34,141	\$512	1%	\$34,141	\$34,881
00092 231 1100.00026 00092 231 1100.00028	LOUISIANA TEACHERS' RETIREMENT SYST LOUISIANA TEACHERS' RETIREMENT SYST	\$29,167 \$19,999	\$28,736 \$19,704		2% 2%	\$28,736 \$19,704	\$28,489 \$18,996
00092 231 1100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$19,999	\$19,704	\$296	2%	\$1,662	\$18,996
00092 233 1100.00023	LA SCHOOL EMPLOYEES RETIREMENT	\$1,007	\$0	-		\$0	\$1,343
00092 239 1100.000023	LASERS	\$0 \$0	\$0 \$0			\$0	\$2,353
00092 112 1105.00004	TEACHERS KINDERGARTEN	\$9,185	\$9,049	-		\$9,049	\$0
00092 112 1105.00005	TEACHERS KINDERGARTEN	\$26,876	\$26,479	\$397	1%	\$26,479	\$24,546
00092 112 1105.00006	TEACHERS KINDERGARTEN	\$9,517	\$9,376		1%	\$9,376	\$0
00092 112 1105.00007	TEACHERS KINDERGARTEN	\$39,016	\$38,439	\$577	2%	\$38,439	\$12,052
00092 112 1105.00010	TEACHERS KINDERGARTEN	\$19,364	\$19,078	\$286	1%	\$19,078	\$17,206
00092 112 1105.00012	TEACHERS KINDERGARTEN	\$63,160	\$62,227	\$933	2%	\$62,227	\$56,825
		\$7,113	\$7,008		2%	\$7,008	\$6,441
	TEACHERS KINDERGARTEN	\$6,748	\$6,648	\$100	2%	\$6,648	\$8,958
00092 112 1105.00024	TEACHERS KINDERGARTEN	\$18,683	\$18,407	\$276	2%	\$18,407	\$11,562
	TEACHERS KINDERGARTEN	\$19,435	\$19,148		2%	\$19,148	\$17,514
00092 112 1110.00003		\$81,128	\$79,929		2%	\$79,929	\$71,701
00092 112 1110.00004		\$84,788	\$83,535	\$1,253	2%	\$83,535	\$84,100
00092 112 1110.00005	TEACHERS ELEMENTARY	\$136,876	\$134,853	\$2,023	2%	\$134,853	\$124,699
00092 112 1110.00006	TEACHERS ELEMENTARY TEACHERS ELEMENTARY	\$78,208 \$48,005	\$77,052 \$47,296	\$1,156 \$709	1% 2%	\$77,052 \$47,296	\$72,168 \$67,071
00002 112 1110 00007		340.005	247,290	۶/09 J	Z 70	247,290	1/0,10ډ
00092 112 1110.00007			¢102 155	¢2 802	20/	¢102 155	\$16/ 07E
		\$196,053 \$102,493	\$193,155 \$100,978	\$2,897 \$1,515	2% 1%	\$193,155 \$100,978	\$164,975 \$90,119

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00092 112 1110.00011	TEACHERS ELEMENTARY	\$166,709	\$164,245	\$2,464	2%	\$164,245	\$161,211
00092 112 1110.00012	TEACHERS ELEMENTARY	\$108,991	\$107,380	\$1,611	2%	\$107,380	\$92,289
00092 112 1110.00013	TEACHERS ELEMENTARY	\$112,947	\$111,278	\$1,669	2%	\$111,278	\$100,262
00092 112 1110.00015	TEACHERS ELEMENTARY	\$150,112	\$147,894	\$2,218	2%	\$147,894	\$129,683
00092 112 1110.00023	TEACHERS ELEMENTARY	\$13,466	\$13,267	\$199	1%	\$13,267	\$9,486
	TEACHERS ELEMENTARY	\$121,048	\$119,259	\$1,789	2%	\$119,259	\$126,000
	TEACHERS ELEMENTARY	\$98,175	\$96,724	\$1,451	2%	\$96,724	\$94,891
	TEACHERS ELEMENTARY	\$80,641	\$79,449	\$1,192	2%	\$79,449	\$74,916
	TEACHERS SECONDARY	\$135,122	\$133,126	\$1,997	2%	\$133,126	\$121,134
	TEACHERS SECONDARY	\$283,583	\$279,393	\$4,191	2%	\$279,393	\$245,377
	TEACHERS SECONDARY TEACHERS SECONDARY	\$181,489	\$178,807	\$2,682	2% 2%	\$178,807	\$156,668
	TEACHERS SECONDARY TEACHERS SPECIAL EDUCATION	\$6,804 \$14,408	\$6,703 \$14,195	\$101 \$213	1%	\$6,703 \$14,195	\$6,094 \$12,923
	TEACHERS SPECIAL EDUCATION	\$8,053	\$7,934	\$213	2%	\$7,934	\$12,923
	TEACHERS SPECIAL EDUCATION	\$805	\$793	\$119	2%	\$793	\$730
	TEACHERS SPECIAL EDUCATION	\$805	\$793	\$12	2%	\$793	\$730
	TEACHERS SPECIAL EDUCATION	\$14,678	\$14,461	\$217	2%	\$14,461	\$13,223
	TEACHERS SPECIAL EDUCATION	\$7,208	\$7,102	\$107	2%	\$7,102	\$6,970
	TEACHERS SPECIAL EDUCATION	\$15,443	\$15,215	\$228	2%	\$15,215	\$14,004
	TEACHERS SPECIAL EDUCATION	\$23,314	\$22,969	\$345	2%	\$22,969	\$21,047
	TEACHERS SPECIAL EDUCATION	\$5,993	\$5,904	\$89	1%	\$5,904	\$6,712
00092 112 1210.00012	TEACHERS SPECIAL EDUCATION	\$2,241	\$2,208	\$33	2%	\$2,208	\$2,031
00092 112 1210.00013	TEACHERS SPECIAL EDUCATION	\$5,361	\$5,281	\$79	2%	\$5,281	\$6,313
00092 112 1210.00014	TEACHERS SPECIAL EDUCATION	\$7,696	\$7 <i>,</i> 583	\$114	1%	\$7,583	\$6,906
00092 112 1210.00015	TEACHERS SPECIAL EDUCATION	\$6,634	\$6,536	\$98	2%	\$6,536	\$5,943
00092 112 1210.00018	TEACHERS SPECIAL EDUCATION	\$14,707	\$14,490	\$217	2%	\$14,490	\$13,190
00092 112 1210.00024	TEACHERS SPECIAL EDUCATION	\$2,965	\$2,921	\$44	2%	\$2,921	\$2,914
	TEACHERS SPECIAL EDUCATION	\$7,783	\$7,668	\$115	2%	\$7,668	\$1,301
	TEACHERS SPECIAL EDUCATION	\$7,397	\$7,288	\$109	2%	\$7,288	\$8,787
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$694	\$684	\$10	2%	\$684	\$627
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$383	\$378	\$6	1%	\$378	\$343
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$299	\$295	\$4	2%	\$295	\$278
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$123	\$121	\$2 ¢5	2%	\$121	\$111
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$308 \$197	\$303 \$194	\$5 \$3	2% 2%	\$303 \$194	\$362 \$261
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$412	\$194	\$5	2%	\$406	\$377
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$729	\$400	\$11	2%	\$718	\$562
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$592	\$583	\$9	1%	\$583	\$640
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$323	\$318	\$5	1%	\$318	\$230
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$524	\$517	\$8	1%	\$517	\$485
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$439	\$433	\$6	2%	\$433	\$399
00092 225 1210.00014	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$359	\$354	\$5	2%	\$354	\$428
00092 225 1210.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$277	\$273	\$4	2%	\$273	\$250
00092 225 1210.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$811	\$799	\$12	2%	\$799	\$715
00092 225 1210.00023	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$137	\$135	\$2	2%	\$135	\$124
00092 225 1210.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$419	\$413	\$6	2%	\$413	\$544
00092 225 1210.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$578	\$569	\$9	2%	\$569	\$421
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$789	\$777	\$12	2%	\$777	\$736
	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,329	\$12,147	\$182	2%	\$12,147	\$11,304
	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,748	\$5,663	\$85	2%	\$5,663	\$6,438
	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,200	\$5,123	\$77	1%	\$5,123	\$4,176
	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,202	\$2,169	\$33	2%	\$2,169	\$2,038
	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,413	\$5,333	\$80 ¢F.C	2%	\$5,333	\$6,582
	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,795	\$3,739	\$56	2%	\$3,739	\$3,352
	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,438	\$7,328	\$110	1%	\$7,328	\$6,896
	LOUISIANA TEACHERS' RETIREMENT SYST LOUISIANA TEACHERS' RETIREMENT SYST	\$13,229 \$10,719	\$13,033 \$10,561	\$195 \$158	2% 2%	\$13,033 \$10,561	\$10,540 \$11,894
00092 231 1210.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,719 \$5,934	\$10,561 \$5,846	\$158 \$88	2%	\$10,561 \$5,846	\$11,894 \$4,267
	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,414	\$9,275	\$139	2%	\$9,275	\$8,444
	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,859	\$7,743	\$135	2%	\$7,743	\$7,329
	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,409	\$8,285	\$110	2%	\$8,285	\$9,520
	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,855	\$4,784	\$72	2%	\$4,784	\$4,512
	LOUISIANA TEACHERS' RETIREMENT SYST	\$14,094	\$13,885	\$208	2%	\$13,885	\$11,794
	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,417	\$2,381	\$36	2%	\$2,381	\$2,236
	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,538	\$7,426	\$111	2%	\$7,426	\$10,139
				-	2%		
	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,532	\$10,377	\$156	Z 70	\$10,377	\$8,245

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	⁷⁰ Change	ACTUAL	BUDGET
00092 112 1212.00002	TEACHERS INCLUSION SPED CLASSROOM S	\$33,172	\$32,682	\$490	2%	\$32,682	\$29,732
00092 112 1212.00002	TEACHERS INCLUSION SPED CLASSROOM S	\$20,188	\$19,890	\$490	1%	\$19,890	\$18,162
00092 112 1212.00004	TEACHERS INCLUSION SPED CLASSROOM S	\$12,980	\$12,788	\$192	2%	\$12,788	\$12,415
00092 112 1212.00004	TEACHERS INCLUSION SPED CLASSROOM S	\$7,047	\$6,943	\$104	2%	\$6,943	\$6,379
00092 112 1212.00006	TEACHERS INCLUSION SPED CLASSROOM S	\$7,181	\$7,075	\$104	2%	\$7,075	\$13,072
00092 112 1212.00008	TEACHERS INCLUSION SPED CLASSROOM S	\$20,953	\$20,643	\$310	2%	\$20,643	\$18,574
00092 112 1212.00009	TEACHERS INCLUSION SPED CLASSROOM S	\$35,435	\$34,911	\$524	2%	\$34,911	\$25,452
00092 112 1212.00010	TEACHERS INCLUSION SPED CLASSROOM S	\$19,910	\$19,615	\$294	2%	\$19,615	\$17,792
00092 112 1212.00011	TEACHERS INCLUSION SPED CLASSROOM S	\$13,613	\$13,412	\$201	2%	\$13,412	\$6,201
00092 112 1212.00012	TEACHERS INCLUSION SPED CLASSROOM S	\$19,744	\$19,452	\$292	1%	\$19,452	\$18,498
00092 112 1212.00013	TEACHERS INCLUSION SPED CLASSROOM S	\$19,156	\$18,873	\$283	1%	\$18,873	\$18,192
00092 112 1212.00014	TEACHERS INCLUSION SPED CLASSROOM S	\$30,904	\$30,447	\$457	2%	\$30,447	\$32,658
00092 112 1212.00015	TEACHERS INCLUSION SPED CLASSROOM S	\$12,944	\$12,753	\$191	2%	\$12,753	\$11,850
00092 112 1212.00018	TEACHERS INCLUSION SPED CLASSROOM S	\$41,920	\$41,300	\$620	2%	\$41,300	\$37,796
00092 112 1212.00023	TEACHERS INCLUSION SPED CLASSROOM S	\$7,397	\$7,288	\$109	2%	\$7,288	\$6,712
00092 112 1212.00024	TEACHERS INCLUSION SPED CLASSROOM S	\$21,177	\$20,864	\$313	2%	\$20,864	\$30,733
00092 112 1212.00026	TEACHERS INCLUSION SPED CLASSROOM S	\$28,268	\$27,850	\$418	2%	\$27,850	\$25,472
00092 112 1212.00028	TEACHERS INCLUSION SPED CLASSROOM S	\$28,116	\$27,700	\$416	2%	\$27,700	\$18,743
00092 112 1214.00002	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,134	\$2,102	\$32	2%	\$2,102	\$1,932
00092 112 1214.00005	TEACHERS ADAPTED PHYSICAL EDUCATION	\$1,831	\$1,804	\$27	2%	\$1,804	\$1,660
00092 112 1214.00008	TEACHERS ADAPTED PHYSICAL EDUCATION	\$1,831	\$1,804	\$27	2%	\$1,804	\$1,660
00092 112 1214.00009	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,347	\$2,313	\$35	2%	\$2,313	\$2,105
00092 112 1214.00011	TEACHERS ADAPTED PHYSICAL EDUCATION	\$4,320	\$4,257	\$64	2%	\$4,257	\$3,915
00092 112 1214.00012	TEACHERS ADAPTED PHYSICAL EDUCATION	\$1,831	\$1,804	\$27	2%	\$1,804	\$1,660
00092 112 1214.00014	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,490	\$2,453	\$37	2%	\$2,453	\$2,255
00092 112 1214.00018	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,418	\$2,383	\$36	2%	\$2,383	\$2,169
00092 112 1214.00023	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,347	\$2,313	\$35	2%	\$2,313	\$2,105
00092 112 1214.00024	TEACHERS ADAPTED PHYSICAL EDUCATION	\$6,242	\$6,149	\$92	2%	\$6,149	\$6,318
00092 112 1214.00028	TEACHERS ADAPTED PHYSICAL EDUCATION	\$0	\$0	\$0	0%	\$0	\$6,374
00092 112 1216.00004	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$7,181	\$7,075	\$106	2%	\$7,075	\$6,506
00092 112 1216.00006	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$13,840	\$13,635	\$205	2%	\$13,635	\$12,154
00092 112 1216.00007	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$0	\$0	\$0	0%	\$0	\$6,506
00092 112 1216.00010	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$0	\$0	\$0	0%	\$0	\$8,051
00092 112 1216.00012	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$14,145	\$13,936	\$209	2%	\$13,936	\$12,901
00092 112 1216.00013	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$7,113	\$7,008	\$105	2%	\$7,008	\$4,430
00092 112 1216.00026	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$6,419	\$6,324	\$95	1%	\$6,324	\$5,747
00092 112 1216.00028	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$21,677	\$21,357	\$320	2%	\$21,357	\$19,645
00092 112 1220.00002	TEACHERS GIFTED AND TALENTED	\$13,522	\$13,322	\$200	2%	\$13,322	\$6,500
00092 112 1220.00003	TEACHERS GIFTED AND TALENTED	\$96	\$95	\$1	2%	\$95	\$2,600
00092 112 1220.00004	TEACHERS GIFTED AND TALENTED	\$3,626	\$3,572	\$54	2%	\$3,572	\$3,287
00092 112 1220.00005	TEACHERS GIFTED AND TALENTED	\$16,856	\$16,607	\$249	2%	\$16,607	\$18,980
00092 112 1220.00006	TEACHERS GIFTED AND TALENTED	\$12,816	\$12,626	\$189	2%	\$12,626	\$13,991
	TEACHERS GIFTED AND TALENTED	\$0	\$0			\$0	
00092 112 1220.00008	TEACHERS GIFTED AND TALENTED	\$20,612	\$20,307	\$305	2%	\$20,307	\$11,877
00092 112 1220.00009	TEACHERS GIFTED AND TALENTED	\$6,772	\$6,672	\$100	2%	\$6,672	\$3,187
00092 112 1220.00011	TEACHERS GIFTED AND TALENTED	\$21,712	\$21,391	\$321	2%	\$21,391	\$22,700
00092 112 1220.00012	TEACHERS GIFTED AND TALENTED	\$8,765	\$8,636	\$130	2%	\$8,636	\$4,431
00092 112 1220.00014	TEACHERS GIFTED AND TALENTED	\$48,256	\$47,543	\$713	1%	\$47,543	\$43,505
00092 112 1220.00015	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$1,229
00092 112 1220.00018	TEACHERS GIFTED AND TALENTED	\$7,397	\$7,288	\$109	2%	\$7,288	\$6,641
00092 112 1220.00023	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$615
00092 112 1220.00024	TEACHERS GIFTED AND TALENTED	\$7,042	\$6,938	\$104	2%	\$6,938	\$3,900
00092 112 1220.00026	TEACHERS GIFTED AND TALENTED	\$1,450	\$1,429	\$21	2%	\$1,429	\$1,315
00092 112 1220.00028	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$325
00092 225 1220.00002	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$188	\$185	\$3	2%	\$185	\$90
00092 225 1220.00003	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$1	\$1	\$0	2%	\$1	\$36
00092 225 1220.00004	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$47	\$47	\$1	2%	\$47	\$43
00092 225 1220.00005	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$227	\$223	\$3	2%	\$223	\$256
00092 225 1220.00006	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$172	\$170	\$3	1%	\$170	\$188
00092 225 1220.00007	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$0	\$0 ¢270	\$0	0%	\$0	\$9
00092 225 1220.00008	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$283	\$279	\$4	1%	\$279	\$162
00092 225 1220.00009	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$94	\$92 ¢285	\$1	2%	\$92	\$41
00092 225 1220.00011	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$290	\$285	\$4	2%	\$285	\$307
00092 225 1220.00012	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$113	\$111	\$2	2%	\$111	\$60
00092 225 1220.00014	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$664	\$654	\$10	2%	\$654	\$604
00092 225 1220.00015	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$0	\$0	\$0	0%	\$0	\$17
00092 225 1220.00018	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$103	\$102	\$2	2%	\$102	\$93

		2023-2024 Proposed	2022-2023 Revised		%	6/2023	2022-2023 ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00092 225 1220.00023	MEDICARE	\$0	\$0	\$0	0%	\$0	\$9
00092 225 1220.00024	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$99	\$97	\$1	2%	\$97	\$54
00092 225 1220.00026		\$19	\$19	\$0	2%	\$19	\$17
00092 225 1220.00028 00092 231 1220.00002	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$0 \$3,353	\$0 \$3,304	\$0 \$50	0% 2%	\$0 \$3,304	\$4 \$1,648
00092 231 1220.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,555	\$3,304	\$30	2%	\$3,304	\$1,048
00092 231 1220.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$899	\$886	\$13	2%	\$886	\$833
00092 231 1220.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,180	\$4,118	\$62	2%	\$4,118	\$4,812
00092 231 1220.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,178	\$3,131	\$47	2%	\$3,131	\$3,547
00092 231 1220.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$156
00092 231 1220.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,112	\$5,036	\$76	2%	\$5,036	\$3,010
00092 231 1220.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,679	\$1,655	\$25	2%	\$1,655	\$808
00092 231 1220.00011 00092 231 1220.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,754 \$2,174	\$3,698 \$2,142	\$55 \$32	1% 2%	\$3,698 \$2,142	\$5,756 \$1,123
00092 231 1220.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,154	\$2,142	\$150	1%	\$10,004	\$1,123
00092 231 1220.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,154	\$10,004 \$0	\$150	0%	\$10,004	\$312
00092 231 1220.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,834	\$1,807	\$27	2%	\$1,807	\$1,684
00092 231 1220.00023	RETIREMENT	\$0	\$0	\$0	0%	\$0	\$156
00092 231 1220.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,746	\$1,721	\$26	2%	\$1,721	\$989
00092 231 1220.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$360	\$354	\$5	1%	\$354	\$333
00092 231 1220.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$84
00092 225 1300.00002	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$569	\$561	\$8	2%	\$561	\$445
00092 225 1300.00003	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$94 \$102	\$93 \$100	\$1	2% 1%	\$93	\$84 \$179
00092 225 1300.00014 00092 225 1300.00018	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$102	\$100	\$2 \$3	2%	\$100 \$183	\$179
00092 231 1300.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,071	\$9,922	\$149	2%	\$9,922	\$7,958
00092 231 1300.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,673	\$1,649	\$25	1%	\$1,649	\$1,530
00092 231 1300.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,764	\$1,738	\$26	2%	\$1,738	\$2,905
00092 231 1300.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,338	\$3,289	\$49	2%	\$3,289	\$3,299
00092 112 1340.00002	TEACHERS HOME ECONOMICS	\$7,181	\$7 <i>,</i> 075	\$106	2%	\$7,075	\$6 <i>,</i> 506
00092 112 1340.00003	TEACHERS HOME ECONOMICS	\$6,748	\$6,648	\$100	2%	\$6,648	\$6,040
00092 112 1350.00014	TEACHERS INDUSTRIAL ARTS	\$7,114	\$7,009	\$105	2%	\$7,009	\$6,506
00092 112 1350.00018	TEACHERS INDUSTRIAL ARTS	\$7,113	\$7,008	\$105	2%	\$7,008	\$6,379
00092 112 1360.00002 00092 112 1360.00014	TEACHERS BUSINESS TEACHERS BUSINESS	\$33,427	\$32,933 \$0	\$494 \$0	2% 0%	\$32,933 \$0	\$25,557 \$6,812
00092 112 1360.00014	TEACHERS BUSINESS	\$6,347	\$6,253	\$94	2%	\$6,253	\$6,633
00092 112 1300.00002	TEACHERS OTHER VOCATIONAL PROGRAMS	\$15,407	\$15,179	\$228	2%	\$15,179	\$19,375
00092 225 1390.00002	MEDICARE	\$211	\$208	\$3	2%	\$208	\$270
00092 231 1390.00002	TEACHERS' RETIREMENT	\$3,821	\$3,764	\$56	2%	\$3,764	\$4,917
00092 112 1410.00002	TEACHERS CO-CURRICULAR ACTIVITIES	\$15,526	\$15,296	\$229	2%	\$15,296	\$13,989
00092 112 1410.00003	TEACHERS CO-CURRICULAR ACTIVITIES	\$5,504	\$5,422	\$81	2%	\$5,422	\$4,943
00092 112 1410.00004	TEACHERS CO-CURRICULAR ACTIVITIES	\$8,585	\$8,458	\$127	1%	\$8,458	\$8,694
	TEACHERS CO-CURRICULAR ACTIVITIES	\$9,976 \$14,114	\$9,828 \$13,905		1% 2%	\$9,828 \$13,905	\$8,961 \$11,104
00092 112 1410.00008	TEACHERS CO-CURRICULAR ACTIVITIES	\$3,461	\$13,905 \$3,410	\$209 \$51	2%	\$3,410	\$11,104 \$3,130
	TEACHERS CO-CURRICULAR ACTIVITIES	\$9,671	\$9,528	-	2%	\$9,528	\$8,738
00092 112 1410.00009	MUSIC TEACHER	\$13,088	\$12,895	\$193	2%	\$12,895	\$8,247
	TEACHERS CO-CURRICULAR ACTIVITIES	\$3,980	\$3,922	\$59	2%	\$3,922	\$6,687
	TEACHERS CO-CURRICULAR ACTIVITIES	\$5,377	\$5,298		1%	\$5,298	\$4,835
	TEACHERS CO-CURRICULAR ACTIVITIES	\$8,617	\$8,490	\$127	2%	\$8,490	\$7,807
	TEACHERS CO-CURRICULAR ACTIVITIES	\$9,882	\$9,736	\$146	2%	\$9,736	\$8,935
00092 112 1410.00014 00092 112 1410.00015	MUSIC TEACHER TEACHERS CO-CURRICULAR ACTIVITIES	\$17,952 \$8,834	\$17,686	\$265 \$131	2% 2%	\$17,686	\$16,113 \$8,013
	TEACHERS CO-CURRICULAR ACTIVITIES	\$8,834	\$8,703 \$13,204	\$131 \$198	2%	\$8,703 \$13,204	\$8,013 \$12,011
00092 112 1410.00018	TEACHERS CO-CURRICULAR ACTIVITIES	\$13,402	\$13,204	\$198	2%	\$8,091	\$12,011
	TEACHERS CO-CURRICULAR ACTIVITIES	\$5,689	\$5,605	\$84	2%	\$5,605	\$5,152
00092 112 1410.00028	TEACHERS CO-CURRICULAR ACTIVITIES	\$3,461	\$3,410	\$51	2%	\$3,410	\$5,215
00092 225 1410.00002	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$215	\$211	\$3	2%	\$211	\$193
00092 225 1410.00003	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$77	\$76		1%	\$76	\$68
00092 225 1410.00004	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$120	\$119		2%	\$119	\$121
00092 225 1410.00005	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$137	\$135	\$2	2%	\$135	\$123
	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$198	\$195	\$3	2%	\$195	\$152
00092 225 1410.00007 00092 225 1410.00008	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$44 \$133	\$44 \$131	\$1 \$2	1% 2%	\$44 \$131	\$40 \$119
	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$133	\$131	\$2	2%	\$131 \$172	\$119
00092 225 1410.00009	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$58	\$172	\$3	2%	\$172	\$109
	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$75	\$74		2%	\$74	\$68

00092 225 1410.00013 MEDICARE/N 00092 225 1410.00014 MEDICARE/N 00092 225 1410.00015 MEDICARE/N 00092 225 1410.00015 MEDICARE/N 00092 225 1410.00018 MEDICARE/N 00092 225 1410.00024 MEDICARE/N 00092 225 1410.00026 MEDICARE/N 00092 225 1410.00028 MEDICARE/N 00092 225 1410.00002 LOUISIANA T 00092 231 1410.00004 LOUISIANA T 00092 231 1410.00005 LOUISIANA T	MEDICAID CONTRIBUTIONS CO- MEDICAID CONTRIBUTIONS CO- EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST	2023-2024 Proposed Budget \$114 \$128 \$243 \$200 \$191 \$115 \$79 \$44 \$3,850 \$1,365	2022-2023 Revised Budget \$112 \$127 \$239 \$20 \$188 \$113 \$78 \$44	Difference \$2 \$2 \$4 \$0 \$3 \$3 \$2 \$1	% Change 2% 2% 2% 2% 1% 2%	6/2023 ACTUAL \$112 \$127 \$239 \$20 \$188	2022-2023 ORIGINAL BUDGET \$103 \$115 \$216 \$22
00092 225 1410.00012 MEDICARE/N 00092 225 1410.00013 MEDICARE/N 00092 225 1410.00014 MEDICARE/N 00092 225 1410.00015 MEDICARE/N 00092 225 1410.00015 MEDICARE/N 00092 225 1410.00018 MEDICARE/N 00092 225 1410.00024 MEDICARE/N 00092 225 1410.00026 MEDICARE/N 00092 225 1410.00028 MEDICARE/N 00092 225 1410.0002 LOUISIANA T 00092 231 1410.00003 LOUISIANA T 00092 231 1410.00004 LOUISIANA T 00092 231 1410.0005 LOUISIANA T	AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST	Budget \$114 \$128 \$243 \$20 \$191 \$115 \$79 \$44 \$3,850 \$1,365	Budget \$112 \$239 \$20 \$188 \$113 \$78 \$44	\$2 \$2 \$4 \$0 \$3 \$2	Change 2% 2% 2% 2% 1%	ACTUAL \$112 \$127 \$239 \$20	BUDGET \$103 \$115 \$216
00092 225 1410.00012 MEDICARE/N 00092 225 1410.00013 MEDICARE/N 00092 225 1410.00014 MEDICARE/N 00092 225 1410.00015 MEDICARE/N 00092 225 1410.00018 MEDICARE/N 00092 225 1410.00018 MEDICARE/N 00092 225 1410.00024 MEDICARE/N 00092 225 1410.00026 MEDICARE/N 00092 225 1410.00028 MEDICARE/N 00092 225 1410.00028 MEDICARE/N 00092 231 1410.00002 LOUISIANA T 00092 231 1410.00003 LOUISIANA T 00092 231 1410.00004 LOUISIANA T 00092 231 1410.00005 LOUISIANA T	AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST	\$114 \$128 \$243 \$20 \$191 \$115 \$79 \$44 \$3,850 \$1,365	\$112 \$127 \$239 \$20 \$188 \$113 \$78 \$44	\$2 \$2 \$4 \$0 \$3 \$2	2% 2% 2% 2% 1%	\$112 \$127 \$239 \$20	\$103 \$115 \$216
00092 225 1410.00013 MEDICARE/N 00092 225 1410.00014 MEDICARE/N 00092 225 1410.00015 MEDICARE/N 00092 225 1410.00018 MEDICARE/N 00092 225 1410.00024 MEDICARE/N 00092 225 1410.00026 MEDICARE/N 00092 225 1410.00026 MEDICARE/N 00092 225 1410.00028 MEDICARE/N 00092 231 1410.00020 LOUISIANA T 00092 231 1410.00003 LOUISIANA T 00092 231 1410.00004 LOUISIANA T 00092 231 1410.00005 LOUISIANA T	AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST	\$128 \$243 \$20 \$191 \$115 \$79 \$44 \$3,850 \$1,365	\$127 \$239 \$20 \$188 \$113 \$78 \$44	\$2 \$4 \$0 \$3 \$2	2% 2% 2% 1%	\$127 \$239 \$20	\$115 \$216
00092 225 1410.00014 MEDICARE/N 00092 225 1410.00015 MEDICARE/N 00092 225 1410.00018 MEDICARE/N 00092 225 1410.00024 MEDICARE/N 00092 225 1410.00026 MEDICARE/N 00092 225 1410.00026 MEDICARE/N 00092 225 1410.00026 MEDICARE/N 00092 231 1410.00028 MEDICARE/N 00092 231 1410.00003 LOUISIANA T 00092 231 1410.00004 LOUISIANA T 00092 231 1410.00005 LOUISIANA T	AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST	\$243 \$20 \$191 \$115 \$79 \$44 \$3,850 \$1,365	\$239 \$20 \$188 \$113 \$78 \$44	\$4 \$0 \$3 \$2	2% 2% 1%	\$239 \$20	\$216
00092 225 1410.00015 MEDICARE/N 00092 225 1410.00018 MEDICARE/N 00092 225 1410.00024 MEDICARE/N 00092 225 1410.00026 MEDICARE/N 00092 225 1410.00026 MEDICARE/N 00092 225 1410.00028 MEDICARE/N 00092 231 1410.00028 MEDICARE/N 00092 231 1410.00003 LOUISIANA T 00092 231 1410.00004 LOUISIANA T 00092 231 1410.00005 LOUISIANA T	AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST	\$20 \$191 \$115 \$79 \$44 \$3,850 \$1,365	\$20 \$188 \$113 \$78 \$44	\$0 \$3 \$2	2% 1%	\$20	
00092 225 1410.00018 MEDICARE/N 00092 225 1410.00024 MEDICARE/N 00092 225 1410.00026 MEDICARE/N 00092 225 1410.00028 MEDICARE/N 00092 225 1410.00028 MEDICARE/N 00092 231 1410.00002 LOUISIANA T 00092 231 1410.00003 LOUISIANA T 00092 231 1410.00004 LOUISIANA T 00092 231 1410.00005 LOUISIANA T	AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST	\$115 \$79 \$44 \$3,850 \$1,365	\$113 \$78 \$44	\$2		¢100	
00092 225 1410.00026 MEDICARE/N 00092 225 1410.00028 MEDICARE/N 00092 231 1410.00002 LOUISIANA T 00092 231 1410.00003 LOUISIANA T 00092 231 1410.00004 LOUISIANA T 00092 231 1410.00004 LOUISIANA T 00092 231 1410.00005 LOUISIANA T	AEDICAID CONTRIBUTIONS CO- AEDICAID CONTRIBUTIONS CO- EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST	\$79 \$44 \$3,850 \$1,365	\$78 \$44		2%	8016	\$171
00092 225 1410.00028 MEDICARE/N 00092 231 1410.00002 LOUISIANA T 00092 231 1410.00003 LOUISIANA T 00092 231 1410.00004 LOUISIANA T 00092 231 1410.00005 LOUISIANA T	AEDICAID CONTRIBUTIONS CO- EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST	\$44 \$3,850 \$1,365	\$44	\$1		\$113	\$102
00092 231 1410.00002 LOUISIANA T 00092 231 1410.00003 LOUISIANA T 00092 231 1410.00004 LOUISIANA T 00092 231 1410.00005 LOUISIANA T	EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST	\$3,850 \$1,365			2%	\$78	\$72
00092 231 1410.00003 LOUISIANA T 00092 231 1410.00004 LOUISIANA T 00092 231 1410.00005 LOUISIANA T	EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST	\$1,365	ća 702	\$1	1%	\$44	\$69
00092 231 1410.00004 LOUISIANA T 00092 231 1410.00005 LOUISIANA T	EACHERS' RETIREMENT SYST		\$3,793	\$57	2%	\$3,793	\$3 <i>,</i> 550
00092 231 1410.00005 LOUISIANA T			\$1,345	\$20	2%	\$1,345	\$1,253
	EACHERS' RETIREMENT SYST	\$2,129	\$2,098	\$31	1%	\$2,098	\$2,205
00002 221 1/10 00006 LLOUISIANIA T		\$2,474	\$2,437	\$37	2%	\$2,437	\$2,272
	EACHERS' RETIREMENT SYST	\$3,500	\$3,448	\$52	2%	\$3,448	\$2,817
	EACHERS' RETIREMENT SYST	\$858	\$846	\$13	2%	\$846	\$794
	EACHERS' RETIREMENT SYST	\$2,398	\$2,363	\$35	2%	\$2,363	\$2,215
	EACHERS' RETIREMENT SYST	\$3,246	\$3,198	\$48	1%	\$3,198	\$2,091
	EACHERS' RETIREMENT SYST	\$987	\$973	\$15 \$20	2%	\$973	\$1,694
	EACHERS' RETIREMENT SYST EACHERS' RETIREMENT SYST	\$1,334	\$1,314 \$2,105	\$20	2% 1%	\$1,314 \$2,105	\$1,226 \$1,980
	EACHERS' RETIREMENT SYST	\$2,137	\$2,105	\$36	2%	\$2,105	\$1,980
	EACHERS' RETIREMENT SYST	\$4,452	\$4,386	\$50	2%	\$4,386	\$4,087
	EACHERS' RETIREMENT SYST	\$356	\$351	\$5	2%	\$351	\$2,032
	EACHERS' RETIREMENT SYST	\$3,324	\$3,275	\$49	2%	\$3,275	\$3,047
	EACHERS' RETIREMENT SYST	\$2,037	\$2,006	\$30	2%	\$2,006	\$1,868
00092 231 1410.00026 LOUISIANA T	EACHERS' RETIREMENT SYST	\$1,411	\$1,390	\$21	1%	\$1,390	\$1,307
00092 231 1410.00028 LOUISIANA T	EACHERS' RETIREMENT SYST	\$858	\$846	\$13	2%	\$846	\$1,322
00092 112 1420.00002 TEACHERS A	THLETICS	\$10,009	\$9,862	\$148	2%	\$9,862	\$14,986
00092 112 1420.00003 TEACHERS A	THLETICS	\$7,181	\$7,075	\$106	2%	\$7,075	\$6 <i>,</i> 506
00092 112 1420.00004 TEACHERS A	THLETICS	\$7,113	\$7,008	\$105	2%	\$7,008	\$6,441
00092 112 1420.00005 TEACHERS A	THLETICS	\$7,113	\$7,008	\$105	2%	\$7,008	\$6,441
00092 112 1420.00006 TEACHERS A		\$7,047	\$6,943	\$104	2%	\$6,943	\$6,379
00092 112 1420.00007 TEACHERS A		\$6,984	\$6,881	\$103	2%	\$6,881	\$6,319
00092 112 1420.00008 TEACHERS A		\$7,181	\$7,075	\$106	2%	\$7,075	\$6,506
00092 112 1420.00009 TEACHERS A		\$6,490	\$6,394	\$96	2%	\$6,394	\$5,815
00092 112 1420.00010 TEACHERS A		\$6,347	\$6,253	\$94	2%	\$6,253	\$6,374
00092 112 1420.00011 TEACHERS AT		\$20,593	\$20,289	\$304	2%	\$20,289	\$18,581
00092 112 1420.00012 TEACHERS A 00092 112 1420.00013 TEACHERS A		\$7,113	\$7,008 \$6,943	\$105 \$104	2% 2%	\$7,008 \$6,943	\$6,441 \$6,379
00092 112 1420.00013 TEACHERS A 00092 112 1420.00014 TEACHERS A		\$34,345	\$33,837	\$104	2%	\$33,837	\$0,379
00092 112 1420.00014 TEACHERS A		\$5,461	\$5,380	\$308	1%	\$5,380	\$6,374
00092 112 1420.00013 TEACHERS A		\$24,131	\$23,774	\$357	2%	\$23,774	\$24,259
00092 112 1420.00024 TEACHERS A		\$14,089	\$13,881	\$208	2%	\$13,881	\$6,379
00092 112 1420.00026 TEACHERS A		\$0	\$0			\$0	
00092 112 1420.00028 TEACHERS A		\$13,564	\$13,364	\$200	1%	\$13,364	\$6,507
	IEDICAID CONTRIBUTIONS ATH	\$140	\$138	\$2	1%	\$138	\$210
	IEDICAID CONTRIBUTIONS ATH	\$100	\$99	\$1	1%	\$99	\$91
	IEDICAID CONTRIBUTIONS ATH	\$101	\$99	\$1	2%	\$99	\$91
00092 225 1420.00005 MEDICARE/M	IEDICAID CONTRIBUTIONS ATH	\$92	\$90	\$1	2%	\$90	\$82
00092 225 1420.00006 MEDICARE/N	IEDICAID CONTRIBUTIONS ATH	\$99	\$98	\$1	2%	\$98	\$90
00092 225 1420.00007 MEDICARE/N	IEDICAID CONTRIBUTIONS ATH	\$90	\$88	\$1	2%	\$88	\$81
	IEDICAID CONTRIBUTIONS ATH	\$101	\$99	\$1	2%	\$99	\$91
	IEDICAID CONTRIBUTIONS ATH	\$89	\$88	\$1	2%	\$88	\$80
· · · · ·	AEDICAID CONTRIBUTIONS ATH	\$92	\$91	\$1	2%	\$91	\$87
	AEDICAID CONTRIBUTIONS ATH	\$281	\$277	\$4	2%	\$277	\$253
	AEDICAID CONTRIBUTIONS ATH	\$95	\$94	\$1	2%	\$94	\$82
		\$90	\$89 \$476	\$1 \$7	2%	\$89 \$476	\$82 \$252
	/EDICAID CONTRIBUTIONS ATH /EDICAID CONTRIBUTIONS ATH	\$483 \$76	\$476 \$75	\$7 \$1	2% 2%	\$476 \$75	\$352 \$86
		\$76	\$75 \$325	\$1 \$5	2%	\$75	\$86 \$324
	AEDICAID CONTRIBUTIONS ATH	\$194	\$325	\$3 \$3	1%	\$191	\$324 \$88
	AEDICAID CONTRIBUTIONS ATH	\$194	\$191 \$0	\$3 \$0	0%	\$191	\$85
	AEDICAID CONTRIBUTIONS ATH	\$175	\$0 \$172	\$3	2%	\$172	\$82
	EACHERS' RETIREMENT SYST	\$2,482	\$2,446	\$37	2%	\$2,446	\$3,802
	EACHERS' RETIREMENT SYST	\$1,781	\$1,755	\$26	2%	\$1,755	\$1,650
	EACHERS' RETIREMENT SYST	\$1,764	\$1,738	\$26	2%	\$1,738	\$1,633
	EACHERS' RETIREMENT SYST	\$1,764	\$1,738	\$26	2%	\$1,738	\$1,633
	EACHERS' RETIREMEN	\$1,748	\$1,722	\$26	2%	\$1,722	\$1,617

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00092 231 1420.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,732	\$1,706	\$26	2%	\$1,706	\$1,602
00092 231 1420.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,066	\$1,050	\$16	1%	\$1,050	\$1,650
00092 231 1420.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,610	\$1,586	\$24	2%	\$1,586	\$1,474
00092 231 1420.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,574	\$1,551	\$23	2%	\$1,551	\$1,616
00092 231 1420.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,107	\$5,032	\$75	2%	\$5,032	\$4,711
00092 231 1420.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,764	\$1,738	\$26	2%	\$1,738	\$1,633
00092 231 1420.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,748	\$1,722	\$26	2%	\$1,722	\$1,617
00092 231 1420.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,400	\$5,320	\$80	2%	\$5,320	\$5,001
00092 231 1420.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,354	\$1,334	\$20	2%	\$1,334	\$1,616
00092 231 1420.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,984	\$5,896	\$88	2%	\$5 <i>,</i> 896	\$6,161
00092 231 1420.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,494	\$3,442	\$52	2%	\$3,442	\$1,617
00092 231 1420.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,650
00092 231 1420.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,364	\$3,314	\$50	2%	\$3,314	\$1,650
00092 112 1450.00002	TEACHERS ROTC	\$13,979	\$13,772	\$207	2%	\$13,772	\$7,499
00092 112 1450.00018		\$8,492	\$8,367	\$125	1%	\$8,367	\$12,885
00092 225 1450.00002	MEDICARE/MEDICAID CONTRIBUTIONS ROT	\$203	\$200 \$121	\$3 \$2	2%	\$200	\$109
00092 225 1450.00018	MEDICARE/MEDICAID CONTRIBUTIONS ROT	\$123		\$2	2%	\$121	\$185
00092 231 1450.00002 00092 231 1450.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,467	\$3,415 \$2,073	\$31	2% 2%	\$3,415 \$2,073	\$1,901 \$3,273
00092 231 1450.00018	TEACHERS ALTERNATIVE SCHOOL PROGRAM	\$2,104	\$2,073 \$0	\$31	2%	\$2,073	\$3,273
00092 112 1480.00023	MEDICARE/MEDICAID CONTRIBUTIONS ALT	\$0	\$0 \$0	\$0	0%	\$0	\$2,419
00092 231 1480.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$610
00092 112 1530.00004	TEACHERS	\$7,113	\$7,008	\$105	2%	\$7,008	\$6,441
00092 225 1530.00004	MEDICARE	\$98	\$97	\$1	1%	\$97	\$89
00092 231 1530.00004	TEACHERS RETIREMENT	\$1,764	\$1,738	\$26	2%	\$1,738	\$1,633
00092 210 2100.00054	GROUP INSURANCE PUPIL SUPPORT SERVI	\$65	\$64	\$1	1%	\$64	\$0
00092 225 2110.00052	MEDICARE	\$101	\$100	\$1	2%	\$100	\$63
00092 231 2110.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$185
00092 111 2111.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$4,566
00092 225 2120.00002	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$201	\$198	\$3	1%	\$198	\$182
00092 225 2120.00003	MEDICARE	\$75	\$74	\$1	2%	\$74	\$66
00092 225 2120.00014	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$207	\$203	\$3	2%	\$203	\$184
00092 225 2120.00018	MEDICARE	\$90	\$89	\$1	2%	\$89	\$86
00092 231 2120.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,796	\$1,770	\$27	2%	\$1,770	\$1,667
00092 231 2120.00003	LOUISIANA TEACHERS RETIREMENT	\$1,309	\$1,290	\$19 \$54	2%	\$1,290	\$1,191
00092 231 2120.00014 00092 231 2120.00018	LOUISIANA TEACHERS' RETIREMENT SYST LOUISIANA TEACHERS' RETIREMENT SYST	\$3,669 \$1,547	\$3,615 \$1,524	\$54	2% 2%	\$3,615 \$1,524	\$3,346 \$1,604
00092 231 2120.00018	OTHER RETIREMENT	\$2,959	\$1,324	\$44	2%	\$2,915	\$1,004
00092 113 2122.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$14,567	\$14,352	\$215	2%	\$14,352	\$13,207
00092 113 2122.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,280	\$5,202	\$78	2%	\$5,202	\$4,699
00092 113 2122.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$14,795	\$14,576	\$219	2%	\$14,576	\$13,175
00092 113 2122.00018	THERAPISTS/SPECIALISTS/COUNSELORS	\$13,553	\$13,353	\$200	2%	\$13,353	\$12,951
00092 225 2130.00003	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$21	\$21	\$0	2%	\$21	\$33
00092 225 2130.00004	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$31	\$30	\$0	2%	\$30	\$91
00092 225 2130.00005	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$17	\$17	\$0	2%	\$17	\$8
00092 225 2130.00006	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$98	\$96	\$1	2%	\$96	\$82
00092 225 2130.00007	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$83	\$82	\$1	2%	\$82	\$0
00092 225 2130.00009	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$56	\$55	\$1	2%	\$55	\$30
	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$50	\$50	\$1	2%	\$50	\$26
	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$31	\$30	\$0	2%	\$30	\$16
	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$31	\$30	\$0		\$30	\$51
	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$14	\$14	\$0	1%	\$14	\$42
00092 225 2130.00023		\$5	\$4	\$0	2%	\$4	\$4
		\$77	\$76	\$1	2%	\$76	\$72
		\$14	\$14	\$0 ¢C	1%	\$14	\$7
00092 231 2130.00003 00092 231 2130.00004	LOUISIANA TEACHERS'RETIREMENT	\$405 \$540	\$399 \$532	\$6 \$8	2%	\$399	\$612
00092 231 2130.00004	LOUISIANA TEACHERS' RETIREMENT SYST LOUISIANA TEACHERS' RETIREMENT SYST	\$324	\$319	\$8 \$5	1% 1%	\$532 \$319	\$1,789 \$162
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,864	\$1,837	\$28	2%	\$319	\$1,626
	LOUISIANA TEACHERS' RETIREMEN	\$1,621	\$1,597	\$24	2%	\$1,597	\$1,020
00092 231 2130.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,054	\$1,038	\$16	2%	\$1,038	\$596
	LOUISIANA TEACHERS' RETIREMENT SYST	\$892	\$878	\$13	2%	\$878	\$486
	LOUISIANA TEACHERS' RETIREMENT SYST	\$540	\$532	\$8	2%	\$532	\$295
	LOUISIANA TEACHERS' RETIREMENT SYST	\$540	\$532	\$8	1%	\$532	\$904
	LOUISIANA TEACHERS' RETIREMENT SYST	\$243	\$240	\$4	2%	\$240	\$742
	LOUISIANA TEACHERS' RETIREMENT SYST	\$81	\$80	\$1	2%	\$80	\$75
		\$1,378	\$1,358	\$20	2%	\$1,358	\$1,270

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00092 231 2130.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$243	\$240	\$4	2%	\$240	\$133
00092 118 2134.00003	DEGREED PROFESSIONALS NURSING SERVI	\$1.634	\$1,610	\$24	2%	\$1,610	\$2,418
00092 118 2134.00004	DEGREED PROFESSIONALS NURSING SERVI	\$2,179	\$2,147	\$32	2%	\$2,147	\$7,051
00092 118 2134.00005	DEGREED PROFESSIONALS NURSING SERVI	\$1,307	\$1,288	\$19	2%	\$1,288	\$637
00092 118 2134.00006	DEGREED PROFESSIONALS NURSING SERVI	\$7,517	\$7,406	\$111	2%	\$7,406	\$6,414
00092 118 2134.00007	DEGREED PROFESSIONALS NURSING SERVI	\$6,537	\$6,440	\$97	2%	\$6,440	\$0
00092 118 2134.00009	DEGREED PROFESSIONALS NURSING SERVI	\$4,249	\$4,186	\$63	2%	\$4,186	\$2,341
00092 118 2134.00010	DEGREED PROFESSIONALS NURSING SERVI	\$3,595	\$3,542	\$53	2%	\$3,542	\$1,911
00092 118 2134.00013	DEGREED PROFESSIONALS NURSING SERVI	\$2,179	\$2,147	\$32	1%	\$2,147	\$1,158
00092 118 2134.00015	DEGREED PROFESSIONALS NURSING SERVI	\$2,179	\$2,147	\$32	2%	\$2,147	\$3,577
00092 118 2134.00018	DEGREED PROFESSIONALS NURSING SERVI	\$980	\$966	\$14	2%	\$966	\$2,940
00092 118 2134.00023	DEGREED PROFESSIONALS NURSING SERVI	\$327	\$322	\$5	2%	\$322	\$295
00092 118 2134.00024	DEGREED PROFESSIONALS NURSING SERVI	\$5,556	\$5,474	\$82	1%	\$5,474	\$5,009
00092 118 2134.00026	DEGREED PROFESSIONALS NURSING SERVI	\$980 \$563	\$966 \$555	\$14 \$8	2% 2%	\$966 \$555	\$521
00092 113 2140.00002 00092 113 2140.00004	THERAPISTS/SPECIALISTS/COUNSELORS THERAPISTS/SPECIALISTS/COUNSELORS	\$563	\$555	\$8 \$8	2%	\$555	\$2,736 \$316
00092 113 2140.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$563	\$555	\$8	2%	\$555	\$316
00092 113 2140.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$563	\$555	\$8	2%	\$555	\$316
00092 113 2140.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,268	\$1,249	\$19	2%	\$1,249	\$712
00092 113 2140.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$563	\$555	\$8	2%	\$555	\$316
00092 113 2140.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$563	\$555	\$8	2%	\$555	\$316
00092 113 2140.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$563	\$555	\$8	2%	\$555	\$316
00092 113 2140.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$563	\$555	\$8	2%	\$555	\$316
00092 113 2140.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$704	\$694	\$10	2%	\$694	\$395
00092 113 2140.00018	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,220	\$9,084	\$136	2%	\$9,084	\$8,445
00092 113 2140.00028	THERAPISTS/SPECIALISTS/ COUNSELORS	\$563	\$555	\$8	2%	\$555	\$316
00092 225 2140.00002	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$48	\$47	\$1	2%	\$47	\$76
00092 225 2140.00003	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$26	\$26	\$0	2%	\$26	\$23
00092 225 2140.00004	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$33	\$33	\$0	1%	\$33	\$27
00092 225 2140.00005	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$164	\$161	\$2	1%	\$161	\$139
00092 225 2140.00006	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$41	\$41	\$1	2%	\$41	\$37
00092 225 2140.00007	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$14	\$13	\$0	2%	\$13	\$48
00092 225 2140.00008		\$48	\$48	\$1	2%	\$48	\$41
00092 225 2140.00009 00092 225 2140.00010	MEDICARE/MEDICAID CONTRIBUTIONS PSY MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$44	\$43 \$32	\$1 \$0	1% 2%	\$43 \$32	\$50 \$26
00092 225 2140.00010	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$31	\$30	\$0 \$0	2%	\$30	\$20
00092 225 2140.00011	MEDICARE/MEDICAID CONTRIBUTIONS PS1	\$48	\$30	\$0	2%	\$30	\$41
00092 225 2140.00013	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$27	\$27	\$0	2%	\$27	\$21
00092 225 2140.00014	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$54	\$53	\$1	2%	\$53	\$45
00092 225 2140.00015	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$41	\$40	\$1	2%	\$40	\$37
00092 225 2140.00018	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$149	\$147	\$2	2%	\$147	\$135
00092 225 2140.00023	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$112	\$111	\$2	2%	\$111	\$145
00092 225 2140.00024	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$43	\$42	\$1	2%	\$42	\$38
00092 225 2140.00026	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$132	\$130	\$2	2%	\$130	\$151
	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$31	\$30	\$0	2%	\$30	\$25
	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$104	\$102	\$2	2%	\$102	\$0
	LOUISIANA TEACHERS' RETIREMENT SYST	\$852	\$839	\$13	2%	\$839	\$1,351
00092 231 2140.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$458	\$451	\$7	2%	\$451	\$425
	LOUISIANA TEACHERS' RETIREMENT SYST	\$598	\$589	\$9	2%	\$589	\$506
	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,888	\$2,846 \$720	\$43	2%	\$2,846	\$2,100
00092 231 2140.00006	LOUISIANA TEACHERS' RETIREMENT SYST LOUISIANA TEACHERS' RETIREMENT SYST	\$731 \$140	\$720	\$11 \$2	2% 2%	\$720 \$138	\$674 \$81
00092 231 2140.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$140	\$138 \$820	\$2	2%	\$138	\$316
00092 231 2140.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$771	\$760	\$12	2%	\$760	\$515
00092 231 2140.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$581	\$572	\$9	2%	\$572	\$486
00092 231 2140.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$556	\$548	\$8	2%	\$548	\$462
	LOUISIANA TEACHERS' RETIREMENT SYST	\$833	\$820	\$12	2%	\$820	\$316
00092 231 2140.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$499	\$492	\$7	2%	\$492	\$414
	LOUISIANA TEACHERS' RETIREMENT SYST	\$975	\$961	\$14	2%	\$961	\$840
00092 231 2140.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$712	\$702	\$11	1%	\$702	\$661
00092 231 2140.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,646	\$2,607	\$39	2%	\$2,607	\$2,480
00092 231 2140.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,985	\$1,955	\$29	1%	\$1,955	\$1,958
00092 231 2140.00024		\$776	\$765	\$11	2%	\$765	\$715
00092 231 2140.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,312	\$2,278	\$34	2%	\$2,278	\$2,711
	LOUISIANA TEACHERS' RETIREMENT SYST	\$556	\$548	\$8	2%	\$548	\$462
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,831	\$1,804	\$27	2%	\$1,804	\$0
00092 113 2143.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,846	\$1,819	\$27	2%	\$1,819	\$1,675

		2023-2024	2022-2023				2022-2023
• · · ·		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name THERAPISTS/SPECIALISTS/COUNSELORS	Budget	Budget \$1,819	Difference \$27	Change 2%	ACTUAL \$1,819	BUDGET
00092 113 2143.00003 00092 113 2143.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,847 \$1,847	\$1,819	\$27	2%	\$1,819 \$1,819	\$1,675 \$1,675
00092 113 2143.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,038	\$1,819	\$134	1%	\$8,904	\$1,075
00092 113 2143.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,779	\$1,752	\$26	2%	\$1,752	\$1,595
00092 113 2143.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$478	\$471	\$7	2%	\$471	\$3,387
00092 113 2143.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,866	\$1,838	\$28	2%	\$1,838	\$1,693
00092 113 2143.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,866	\$1,838	\$28	2%	\$1,838	\$1,693
00092 113 2143.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,779	\$1,752	\$26	2%	\$1,752	\$1,595
00092 113 2143.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,866 \$1,779	\$1,838 \$1,752	\$28 \$26	2% 2%	\$1,838 \$1,752	\$1,693
00092 113 2143.00014 00092 113 2143.00015	THERAPISTS/SPECIALISTS/COUNSELORS THERAPISTS/SPECIALISTS/COUNSELORS	\$1,779	\$1,752	\$26	2%	\$1,752	\$1,595 \$1,675
00092 113 2143.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,457	\$7,346	\$110	1%	\$7,346	\$9,642
00092 113 2143.00026	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,216	\$2,183	\$33	2%	\$2,183	\$4,308
00092 113 2143.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$6,005	\$5,916	\$89	2%	\$5,916	\$0
00092 113 2145.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,024	\$1,009	\$15	2%	\$1,009	\$929
00092 113 2145.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,704	\$2,664	\$40	2%	\$2,664	\$2,430
00092 113 2145.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,170	\$1,153	\$17	2%	\$1,153	\$1,061
00092 113 2145.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,024	\$1,009	\$15	2%	\$1,009	\$929
00092 113 2145.00009 00092 113 2145.00011	THERAPISTS/SPECIALISTS/COUNSELORS THERAPISTS/SPECIALISTS/COUNSELORS	\$73 \$1,680	\$72 \$1,655	\$1 \$25	2% 2%	\$72 \$1,655	\$1,315 \$1,501
00092 113 2145.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,080	\$1,055	\$25	2%	\$1,035	\$1,501
00092 113 2145.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,450	\$1,005	\$21	2%	\$1,429	\$1,315
00092 113 2145.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,450	\$1,429	\$21	2%	\$1,429	\$1,315
00092 113 2145.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,024	\$1,009	\$15	2%	\$1,009	\$929
00092 113 2145.00018	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,450	\$1,429	\$21	2%	\$1,429	\$1,315
00092 113 2145.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,024	\$1,009	\$15	2%	\$1,009	\$1,442
00092 113 2145.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$3,130	\$3,084	\$46	2%	\$3,084	\$2,816
00092 113 2145.00026	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,107	\$7,002	\$105	2%	\$7,002	\$6,374
00092 113 2145.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,680	\$1,655	\$25	2%	\$1,655	\$1,501
00092 113 2145.00054 00092 225 2150.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,378 \$51	\$1,357 \$50	\$20 \$1	2% 1%	\$1,357 \$50	\$0 \$43
00092 225 2150.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$51	\$50 \$0	\$1	1%	\$50	\$43
00092 225 2150.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$4	\$0 \$4	\$0	2%	\$4	\$110 \$0
00092 225 2150.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$47	\$47	\$1	1%	\$47	\$43
00092 225 2150.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$145	\$142	\$2	2%	\$142	\$128
00092 225 2150.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$291	\$287	\$4	1%	\$287	\$258
00092 225 2150.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$137	\$135	\$2	2%	\$135	\$122
00092 225 2150.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$168	\$165	\$2	2%	\$165	\$153
00092 225 2150.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$87	\$86	\$1 \$2	2%	\$86	\$77
00092 225 2150.00012 00092 225 2150.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$141 \$242	\$139 \$239	\$2	2% 2%	\$139 \$239	\$129 \$190
00092 225 2150.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$149	\$239	\$4	1%	\$239	\$190
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$100	\$99			\$99	\$90
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$50	\$49	\$1	2%	\$49	\$45
00092 225 2150.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$185	\$183	\$3	2%	\$183	\$90
00092 225 2150.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$95	\$93	\$1	2%	\$93	\$85
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$191	\$188	\$3	1%	\$188	\$124
00092 231 2150.00002		\$907	\$894	\$13	2%	\$894	\$788
00092 231 2150.00003		\$0	\$0 \$71	\$0 ¢1	0%	\$0	\$2,106
00092 231 2150.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$72 \$907	\$71 \$894	\$1 \$13	1% 2%	\$71 \$894	\$0 \$841
	LOUISIANA TEACHERS' RETIREMENT SYST	\$907	\$894 \$2,575	\$13	2%	\$894 \$2,575	\$841 \$2,411
00092 231 2150.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,194	\$5,117	\$77	2%	\$5,117	\$4,791
00092 231 2150.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,623	\$2,584	\$39	2%	\$2,584	\$2,413
00092 231 2150.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,281	\$3,233	\$48	2%	\$3,233	\$3,000
00092 231 2150.00011	LOUISIANA TEACHERS' RETIREMEN	\$1,701	\$1,676	\$25	2%	\$1,676	\$1,558
	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,538	\$2,500	\$38	1%	\$2,500	\$2,415
00092 231 2150.00013		\$4,245	\$4,182	\$63	1%	\$4,182	\$3,478
	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,653	\$2,614	\$39	2%	\$2,614	\$2,449
	LOUISIANA TEACHERS' RETIREMEN	\$1,781	\$1,755	\$26	2%	\$1,755	\$1,650
00092 231 2150.00023 00092 231 2150.00024	LOUISIANA TEACHERS' RETIREMENT SYST LOUISIANA TEACHERS' RETIREMENT SYST	\$881 \$3,373	\$868 \$3,323	\$13 \$50	1% 2%	\$868 \$3,323	\$816 \$1,648
00092 231 2150.00024	LOUISIANA TEACHERS' RETIREMENT STST	\$1,701	\$3,323	\$30	2%	\$1,676	\$1,648
	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,373	\$1,070	\$50	2%	\$3,323	\$1,558
	THERAPISTS/SPECIALISTS/COUNSELORS	\$3,657	\$3,603	\$54	1%	\$3,603	\$3,110
	THERAPISTS/SPECIALISTS/COUNSELORS	\$0	\$0	\$0		\$0	\$8,298
		\$289	\$284	\$4	2%	\$284	\$0

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00092 113 2152.00005	SP ED THERAPIST	\$3,657	\$3,603		1%	\$3,603	\$3,317
00092 113 2152.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$10,537	\$10,382	\$156	2%	\$10,382	\$9,509
00092 113 2152.00007	SP ED THERAPIST	\$20,945	\$20,635		2%	\$20,635	\$18,895
00092 113 2152.00009	SP ED THERAPIST	\$10,575	\$10,419		1%	\$10,419	\$9,518
00092 113 2152.00010	SP ED THERAPIST	\$13,230	\$13,035		2%	\$13,035	\$11,835
00092 113 2152.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$6,860	\$6,759		2%	\$6,759	\$6,147
00092 113 2152.00012 00092 113 2152.00013	SP ED THERAPIST THERAPISTS/SPECIALISTS/COUNSELORS	\$10,234	\$10,083	\$151 \$253	1% 1%	\$10,083	\$9,519
	SP ED THERAPIST	\$17,115	\$16,862 \$10,538		2%	\$16,862 \$10,538	\$13,729 \$9,657
00092 113 2152.00015	SP ED THERAPIST	\$10,090	\$7,075		2%	\$7,075	\$6,506
00092 113 2152.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$3,553	\$3,501	\$53	2%	\$3,501	\$3,218
00092 113 2152.00024	SP ED THERAPIST	\$13,599	\$13,398		2%	\$13,398	\$6,500
00092 113 2152.00026	SP ED THERAPIST	\$6,860	\$6,759		2%	\$6,759	\$6,147
00092 113 2152.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$13,599	\$13,398		2%	\$13,398	\$8,930
00092 225 2160.00002	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$12	\$12	\$0	1%	\$12	\$11
00092 225 2160.00004	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$12	\$12	\$0	1%	\$12	\$11
00092 225 2160.00005	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$20	\$20	\$0	2%	\$20	\$18
00092 225 2160.00007	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$12	\$12	\$0	1%	\$12	\$11
00092 225 2160.00015	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$12	\$12	\$0	1%	\$12	\$11
00092 225 2160.00023	MEDICARE	\$47	\$47	\$1	1%	\$47	\$60
00092 225 2160.00024	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$12	\$12	\$0	1%	\$12	\$11
00092 225 2160.00028	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$12	\$12		1%	\$12	\$11
00092 231 2160.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$211	\$208		2%	\$208	\$194
00092 231 2160.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$211	\$208		2%	\$208	\$194
00092 231 2160.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$357	\$351	\$5	2%	\$351	\$329
00092 231 2160.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$211	\$208		2%	\$208	\$194
00092 231 2160.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$211	\$208		2%	\$208	\$194
00092 231 2160.00023		\$811	\$799		2%	\$799	\$1,052
00092 231 2160.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$211	\$208		2%	\$208	\$194
00092 231 2160.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$211	\$208		2%	\$208	\$194
00092 113 2161.00002 00092 113 2161.00004	THERAPISTS/SPECIALISTS/COUNSELORS THERAPISTS/SPECIALISTS/COUNSELORS	\$850 \$850	\$837 \$837	\$13 \$13	2% 2%	\$837 \$837	\$766 \$766
00092 113 2161.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,438	\$1,417	\$13	2%	\$1,417	\$1,297
00092 113 2161.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$850	\$837	\$21	2%	\$837	\$766
00092 113 2161.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$850	\$837	\$13	2%	\$837	\$766
00092 113 2161.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$3,268	\$3,220		2%	\$3,220	\$4,156
00092 113 2161.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$850	\$837	\$13	2%	\$837	\$766
00092 113 2161.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$850	\$837	\$13	2%	\$837	\$766
00092 225 2200.00009	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$102	\$100	\$2	2%	\$100	\$93
00092 231 2200.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,835	\$1,808	\$27	1%	\$1,808	\$1,705
00092 111 2210.00009	DIRECTOR/SUPERVISOR	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2211.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	\$3,700	\$3,645		2%	\$3,645	\$2,462
00092 225 2211.00052	MEDICARE	\$52	\$51		2%	\$51	\$35
00092 113 2213.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$0	\$0	\$0	0%	\$0	\$565
00092 225 2213.00054	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$0	\$0		0%	\$0	\$8
	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,664	\$4,595		2%	\$4,595	\$4,183
00092 225 2214.00028		\$66	\$65		2%	\$65	\$59
	TEACHERS RETIREMENT	\$1,157	\$1,140		2%	\$1,140	\$1,062
00092 111 2219.00004	,	\$3,527	\$3,475		2%	\$3,475	\$3,159
00092 111 2219.00005		\$7,244	\$7,137		2%	\$7,137	\$6,500
		\$2,465	\$2,428		2%	\$2,428	\$2,210
	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,114	\$7,009		2%	\$7,009	\$6,381
	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,107 \$7,399	\$7,002 \$7,290		2% 2%	\$7,002 \$7,290	\$6,870
00092 111 2219.00052 00092 225 2219.00004	-	\$7,399	\$7,290 \$47		2%	\$7,290 \$47	\$6,714 \$43
00092 225 2219.00004		\$48	\$47 \$100		2%	\$47	\$43 \$85
	MEDICARE	\$102	\$100		1%	\$33	\$30
00092 225 2219.00007	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$98	\$96		2%	\$96	\$88
	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$98	\$90		2%	\$90	\$95
00092 225 2219.000152		\$99	\$97		1%	\$97	\$89
00092 231 2219.00004		\$875	\$862		2%	\$862	\$802
00092 231 2219.00005		\$1,796	\$1,770		2%	\$1,770	\$1,650
00092 231 2219.00007	LOUISIANA TEACHERS RETIREMENT	\$611	\$602		2%	\$602	\$561
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,764	\$1,738		2%	\$1,738	\$1,620
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,762	\$1,736		2%	\$1,736	\$1,363
00092 231 2219.00013							
	LOUISIANA TEACHER RETIREMENT	\$1,835	\$1,808	\$27	1%	\$1,808	\$1,707

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #		Budget	Budget	Difference	Change	ACTUAL	BUDGET
00092 113 2220.00050 00092 225 2220.00028	SPECIALISTS MEDICARE	\$28,650 \$0	\$28,227 \$0	\$423 \$0	2% 0%	\$28,227 \$0	\$71,806 \$3
00092 225 2220.00028	MEDICARE	\$696	\$686	\$0	2%	\$686	د ې \$923
00092 231 2220.00030	LOUISIANA TEACHERS RETIREMENT	\$050	\$080 \$0	\$10	0%	\$080	\$56
00092 231 2220.00050	LOUISIANA TEACHERS RETIREMENT	\$6,819	\$6,719	\$101	2%	\$6,719	\$17,259
00092 112 2252.00002	LIBRARIAN-CARROLL HIGH	\$7,047	\$6,943	\$104	2%	\$6,943	\$6,379
00092 112 2252.00003	LIBRARIAN-CARROLL JR HIGH	\$7,113	\$7,008	\$105	2%	\$7,008	\$6,441
00092 112 2252.00004	LIBRARIAN-CARVER ELEM	\$7,244	\$7,137	\$107	2%	\$7,137	\$6,464
00092 112 2252.00005	LIBRARIAN-J.S. CLARK ELEM	\$7,182	\$7,076	\$106	2%	\$7,076	\$6,507
00092 112 2252.00006	LIBRARIAN-BARKDULL FAULK ELEM	\$7,175	\$7,069	\$106	2%	\$7,069	\$6,500
00092 112 2252.00007	LIBRARIAN-CLARA HALL ELEM	\$7,315	\$7,207	\$108	1%	\$7,207	\$6,633
00092 112 2252.00008	LIBRARIAN-SALLIE HUMBLE ELEM	\$6,917	\$6,815	\$102	2%	\$6,815	\$6,201
00092 112 2252.00010	LIBRARIAN-BERG JONES ELEM	\$7,244	\$7,137	\$107	2%	\$7,137	\$6,566
00092 112 2252.00011	LIBRARIAN-LEE JR HIGH	\$7,113	\$7,008	\$105	2%	\$7,008	\$6,441
00092 112 2252.00012	LIBRARIAN-LEXINGTON ELEM	\$6,984	\$6,881	\$103	2%	\$6,881	\$6,319
00092 112 2252.00013	LIBRARIAN-ROY N. SHELLING ELEM	\$7,397	\$7,288	\$109 \$100	2%	\$7,288	\$6,712
00092 112 2252.00015 00092 112 2252.00018	LIBRARIAN-MINNIE RUFFIN ELEM	\$6,748	\$6,648	\$100	2% 2%	\$6,648	\$6,040
00092 112 2252.00018	LIBRARIAN-WOSSMAN HIGH LIBRARIAN-CYPRESS POINT ELEM	\$7,113 \$7,047	\$7,008 \$6,943	\$105	2%	\$7,008 \$6,943	\$6,379 \$6,379
00092 112 2232.00024	LIBRARIAN-MADISON JAMES FOSTER	\$7,047	\$0,943	\$104	2%	\$7,075	\$6,506
00092 112 2252.00028	LIBRARIAN-MADISON JAMES FOSTER	\$7,323	\$7,073	\$100	2%	\$7,215	\$6,574
00092 112 2252.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$98	\$96	\$108	2%	\$96	\$88
00092 225 2252.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$99	\$98	\$1	1%	\$98	\$90
00092 225 2252.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$99	\$97	\$1	1%	\$97	\$88
00092 225 2252.00005	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$98	\$97	\$1	2%	\$97	\$89
00092 225 2252.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$100	\$98	\$1	2%	\$98	\$91
00092 225 2252.00007	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$93	\$92	\$1	2%	\$92	\$84
00092 225 2252.00008	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$88	\$86	\$1	1%	\$86	\$78
00092 225 2252.00010	MEDICARE/MEDICAID CONTRIBUTIO	\$100	\$98	\$1	1%	\$98	\$90
00092 225 2252.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$91	\$90	\$1	2%	\$90	\$82
00092 225 2252.00012	MEDICARE/MEDICAID CONTRIBUTIO	\$91	\$90	\$1	2%	\$90	\$81
00092 225 2252.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$102	\$100	\$2	2%	\$100	\$92
00092 225 2252.00015	MEDICARE/MEDICAID CONTRIBUTIO	\$94	\$93	\$1	2%	\$93	\$84
00092 225 2252.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$92	\$91	\$1	2%	\$91	\$82
00092 225 2252.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$102 \$98	\$100 \$97	\$2 \$1	2%	\$100 \$97	\$92
00092 225 2252.00026 00092 225 2252.00028	MEDICARE/MEDICAID CONTRIBUTIO MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$98	\$97	\$1	2% 2%	\$97	\$89 \$92
00092 231 2252.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,748	\$1,722	\$26	2%	\$1,722	\$1,617
00092 231 2252.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,764	\$1,738	\$26	2%	\$1,738	\$1,633
00092 231 2252.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,796	\$1,770	\$27	2%	\$1,770	\$1,639
00092 231 2252.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,781	\$1,755	\$26	1%	\$1,755	\$1,650
00092 231 2252.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,779	\$1,753	\$26	2%	\$1,753	\$1,648
00092 231 2252.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,715	\$1,690	\$25	1%	\$1,690	\$1,572
00092 231 2252.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,796	\$1,770	\$27	2%	\$1,770	\$1,665
00092 231 2252.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,764	\$1,738	\$26	2%	\$1,738	\$1,633
00092 231 2252.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,732	\$1,706	\$26	2%	\$1,706	\$1,602
00092 231 2252.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,834	\$1,807	\$27	2%	\$1,807	\$1,702
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,673	\$1,649	\$25	1%	\$1,649	\$1,531
00092 231 2252.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,764	\$1,738	\$26	2%	\$1,738	\$1,617
00092 231 2252.00024		\$1,748	\$1,722	\$26	2%	\$1,722	\$1,617
00092 231 2252.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,781	\$1,755	\$26	2%	\$1,755	\$1,650
00092 231 2252.00028 00092 314 2315.00050	LOUISIANA TEACHERS' RETIREMENT SYST SALES TAX COLLECTION FEES TAX ASSES	\$1,816 \$41,294	\$1,789 \$40,684	\$27 \$610	1% 2%	\$1,789 \$40,684	\$1,667 \$39,253
00092 314 2313.00030	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$41,294	\$40,684 \$613	\$810	2%	\$40,684	\$359,255 \$354
00092 225 2400.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$390	\$384	\$6	1%	\$384	\$275
00092 225 2400.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$350	\$109	\$0	2%	\$109	\$95
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$201	\$198	\$3	1%	\$198	\$181
00092 225 2400.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$207	\$204	\$3	1%	\$204	\$188
00092 225 2400.00007	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$100	\$99	\$1	2%	\$99	\$94
00092 225 2400.00008	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$207	\$204	\$3	2%	\$204	\$188
00092 225 2400.00009	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$105	\$103	\$2	1%	\$103	\$121
00092 225 2400.00010	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$150	\$148	\$2	2%	\$148	\$134
00092 225 2400.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$206	\$203	\$3	2%	\$203	\$263
00092 225 2400.00012	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$202	\$200	\$3	2%	\$200	\$182
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$108	\$106	\$2	2%	\$106	\$93
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$312	\$307	\$5	1%	\$307	\$287
00092 225 2400.00015	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$98	\$97	\$1	2%	\$97	\$89

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00092 225 2400.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$411	\$405	\$6	2%	\$405	\$373
00092 225 2400.00023	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$0	\$0	\$0	0%	\$0	\$5
00092 225 2400.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$102	\$101	\$2	2%	\$101	\$93
00092 225 2400.00026	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$203	\$200	\$3	1%	\$200	\$184
00092 225 2400.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$207	\$204	\$3	2%	\$204	\$93
00092 231 2400.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,744	\$7,630	\$114	2%	\$7,630	\$3,493
00092 231 2400.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,988	\$6,884	\$103	1%	\$6,884	\$5 <i>,</i> 030
00092 231 2400.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,958	\$1,929	\$29	2%	\$1,929	\$1,707
00092 231 2400.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,835	\$1,808	\$27	1%	\$1,808	\$1,707
00092 231 2400.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,670	\$3,616	\$54	1%	\$3,616	\$3,411
00092 231 2400.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,788	\$1,762	\$26	1%	\$1,762	\$1,707
00092 231 2400.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,835	\$1,808	\$27	1%	\$1,808	\$3,411
00092 231 2400.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,835	\$1,808	\$27	1%	\$1,808	\$2,026
00092 231 2400.00010 00092 231 2400.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,667	\$2,627 \$3,576	\$39 \$54	2% 2%	\$2,627 \$3,576	\$2,456 \$3,253
00092 231 2400.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,630 \$3,670	\$3,576	\$54	1%	\$3,616	\$3,255
00092 231 2400.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,835	\$3,818	\$34	1%	\$1,808	\$3,411
00092 231 2400.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,505	\$5,423	\$81	2%	\$5,423	\$5,114
00092 231 2400.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,835	\$1,808	\$27	1%	\$1,808	\$1,707
00092 231 2400.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,286	\$1,808	\$108	2%	\$1,808	\$6,768
00092 231 2400.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,670	\$3,616	\$54	1%	\$3,616	\$3,411
00092 231 2400.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,670	\$3,616	\$54	1%	\$3,616	\$3,411
00092 231 2400.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,670	\$3,616	\$54	1%	\$3,616	\$1,711
00092 111 2410.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,658	\$10,501	\$158	2%	\$10,501	\$6,714
00092 111 2410.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2410.00004	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2410.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2410.00006	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2410.00007	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,210	\$7,103	\$107	1%	\$7,103	\$6,714
00092 111 2410.00008	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2410.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$8,682
00092 111 2410.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	\$5,572	\$5,490	\$82	2%	\$5,490	\$4,977
00092 111 2410.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,236	\$7,129	\$107	2%	\$7,129	\$6,996
00092 111 2410.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2410.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,776	\$7,661	\$115	2%	\$7,661	\$6,714
00092 111 2410.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2410.00015	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2410.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2410.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2410.00026 00092 111 2410.00028	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109 \$109	2%	\$7,290	\$6,714
00092 111 2410.00028	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399 \$17,681	\$7,290 \$17,420	\$109	2% 1%	\$7,290 \$17,420	\$4,566 \$12,643
	OFFICIALS/ADMINISTRATORS/MANAGERS	\$17,081	\$13,468		2%	\$13,468	\$6,714
00092 111 2420.00003		\$13,070	\$488	\$202	2%	\$488	\$0,714
00092 111 2420.00004	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
	ASSISTANT PRINCIPALS	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
	ADMIN INTERN	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2420.00010		\$5,180	\$5,103	\$77	2%	\$5,103	\$4,699
	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$12,511
00092 111 2420.00012		\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2420.00018	· · ·	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2420.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2420.00026	ASSISTANT PRINCIPALS	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2420.00028	ADMINISTRATIVE INTERN	\$7,399	\$7,290	\$109	2%	\$7,290	\$2,147
00092 111 2490.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$19,651	\$19,361	\$290	2%	\$19,361	\$6,506
00092 111 2490.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,107	\$7,002	\$105	2%	\$7,002	\$6,374
00092 111 2490.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$14,578	\$14,363	\$215	2%	\$14,363	\$13,218
00092 111 2490.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$14,580	\$14,365	\$215	2%	\$14,365	\$13,220
	ASSISTANT PRINCIPALS	\$4,140	\$4,079	\$61	2%	\$4,079	\$6,714
00092 225 2510.00066	MEDICARE/MEDICAID CONTRIBUTIONS FIS	\$0	\$0	\$0	0%	\$0	\$35
	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$610
00092 111 2511.00066		\$0	\$0	\$0	0%	\$0	\$2,419
	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$56	\$55	\$1	2%	\$55	\$53
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,153	\$1,136	\$17	2%	\$1,136	\$1,119
	SERVICE WORKERS OPERATING BUILDINGS	\$4,179	\$4,117	\$62	2%	\$4,117	\$3,899
00092 111 2830.00061	ADM/MGRS	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,356

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00092 225 2830.00061	MEDICARE/MEDICAID CONTRIBUTIONS PER	\$105	\$103	\$2	2%	\$103	\$90
00092 231 2830.00061	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,835	\$1,808	\$27	1%	\$1,808	\$1,614
00092 225 2840.00074	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$104	\$102	\$2	2%	\$102	\$94
00092 231 2840.00074	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$644
00092 113 2841.00074	THERAPISTS/SPECIALISTS/COUNSELORS	<u>\$7,399</u>	<u>\$7,290</u>	\$109	2%	<u>\$7,290</u>	<u>\$6,714</u>
	TOTAL EXPENDITURES	\$5,824,856	\$5,738,775	\$86,082		\$5,738,775	\$5,320,742
	Excess/Deficiency	-\$59,856	\$24,948			\$24,948	-\$18,242
	BEGINNING FUND BALANCE	\$109,814	\$84,866				\$84,866
	ENDING FUND BALANCE	\$49,958	\$109,814				\$66,624

2001 Sales Tax

July 1, 2023 – June 30, 2024





MONROE CITY SCHOOLS P.O. Box 4180 Monroe, Louisiana 71211-4180

SALES TAX #3 (2001) Budget Year 2023-24

The 2001 Sales Tax is a 1% sales tax that is levied to distribute to employees as part of their salary and to provide additional operational and instructional support. Of the revenues received, fourteen percent (14%) is disbursed to classified employees, thirty-one percent (31%) is disbursed to certified employees, and the remaining fifty-five percent (55%) is used for operational and instructional purposes. Total revenue projected for all funds combined for 2023-24 is \$18,870,000. During 2022-23, the 2001 Sales Tax revenue increased by \$543,322, which is approximately 2.95% from the prior year.

The projected expenditures for 2023-24 are as followed:

- Operational and Instructional 55% (Fund 90) \$11,188,819
- Classified Salaries and Benefits -14% (Fund 93) \$2,676,845
- Certified Salaries and Benefits 31% (Fund 94) \$6,048,838

The projected ending fund balance for all funds combined is \$19,654,779.

This sales tax provides the following operational and instructional support with the designated fifty-five percent (55%) allocation:

- Deductibles \$200,00
- Textbooks \$1,000,000
- Per pupil allocation of \$16 for elementary; \$21 for Jr. High; and \$30 for high school - \$160,353
- Maintenance, HVAC, & Grounds Upkeep \$3,076,003
- > Teacher Allocation for \$300 per teacher- \$203,400
- > MIS & Instructional Technology expenditures \$2,715,654
- Library \$40,000

- Musical Programs \$288,850
- Science Supplies- \$30,000

A detailed summary is provided.

2001 SALES TAX

		2023-2024 Proposed	2022-2023 Revised		%	6/2023	2022-2023 ORIGINAL
		Budget	Budget	Difference	Change	ACTUAL	BUDGET
Local Sources:		\$18,770,000	\$18,949,762	-\$179,762	-1%	\$18,949,762	\$17.670.000
State Sources:		\$100,000	\$100,195	-\$195	0%	\$100,195	\$75,000
Federal Sources:		\$0	\$0	\$0	0%	\$0	\$1,268,000
Other Sources:		<u>\$0</u>		-\$2,238,200	-100%	\$2,238,200	<u>\$0</u>
Total Revenues		\$18,870,000	\$21,288,157			\$21,288,157	\$19,013,000
EXPENDITURES BY FUNCTION							
Regular Programs	1100	\$4,942,500	\$4,223,455	\$719,045	17%	\$4,218,304	\$4,543,514
Special Education	1200	\$1,782,011	\$1,741,878	\$40,133	2%	\$1,741,878	\$1,587,906
Career & Technical Education	1300	\$175,085	\$106,537	\$68,548	64%	\$106,537	\$104,704
Other Instructional Programs	1400	\$1,022,310	\$739,216	\$283,094	38%	\$739,216	\$818,173
NCLB/Title Programs	1500	\$44,371	\$39,544	\$4,826	12%	\$39,544	\$19,257
Pupil Support	2100	\$701,711	\$651,696	\$50,015	8%	\$651,696	\$637,226
Instructional Staff Services	2200	\$299,230	\$273,584	\$25,646	9%	\$273,584	\$337,883
General Administration	2300	\$2,804,242	\$2,223,570	\$580,672	26%	\$2,223,570	\$2,465,435
School Administration	2400	\$563 <i>,</i> 998	\$547,581	\$16,417	3%	\$547,581	\$487,674
Business Services	2500	\$392,220	\$300,052	\$92,168	31%	\$245,547	\$378,693
Operation & Maintenance Services	2600	\$3,076,003	\$2,453,801	\$622,202	25%	\$2,453,801	\$3,061,952
Transportation	2700	\$827,243	\$633,158	\$194,085	31%	\$629,871	\$606,039
Central Services	2800	\$1,986,614	\$2,724,448	-\$737,835	-27%	\$2,724,448	\$2,854,435
School Food Services	3100	\$406,964	\$399,032	\$7,932	2%	\$399,032	\$412,367
Land Improvements	4200	\$35,000	\$133,779	-\$98,779	-74%	\$133,779	\$165,000
Building Improvements	4600	\$855 <i>,</i> 000	\$312,452	\$542,548	174%	\$312,452	\$855,000
Other Use of Funds	5200	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>	<u>\$0</u>
Total Expenditures		\$19,914,502	\$17,503,785	\$2,410,717		\$17,440,841	\$19,335,258
EXPENDITURES BY OBJECT							
Salaries	100	\$7,564,309	\$7,435,231	\$129,078	2%	\$7,435,231	\$6,835,777
Employee Benefits	200	\$2,477,006	\$2,321,179	\$155,827	7%	\$2,317,259	\$2,413,680
Purchased Professional Services	300	\$945,785	\$945,635	\$149	0%	\$891,130	\$754,619
Purchased Property Services	400	\$2,645,700	\$1,589,951	\$1,055,749	66%	\$1,587,159	\$2,658,350
Other Puchased Services	500	\$2,632,850	\$2,040,309	\$592,541	29%	\$2,039,814	\$2,278,300
Materials and Supplies	600	\$2,701,353	\$2,752,917	-\$51,564	-2%	\$2,751,686	\$3,856,632
Equipment	700	\$771,600	\$269,251	\$502 <i>,</i> 349	187%	\$269,251	\$370,000
Debt Service & Miscellaneous	800	\$175,900	\$149,312	\$26,588	18%	\$149,312	\$167,900
Indirect Cost	900	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>	<u>\$0</u>
Total Expenditures		\$19,914,502	\$17,503,785	\$2,410,717		\$17,440,841	\$19,335,258
Excess/Deficiency		-\$1,044,502	\$3,784,372			\$3,847,316	-\$322,258
BEGINNING FUND BALANCE		\$20,699,281	\$16,914,909				\$16,914,909
ENDING FUND BALANCE		\$19,654,779	\$20,699,281				\$16,592,651

2001 SALES TAX							
Maintenance & Operati	ons - 55%						
		2023-2024	2022-2023			c /2022	2022-2023
Account #	Name	Proposed Budget	Revised Budget	Difference	% Change	6/2023 ACTUAL	ORIGINAL BUDGET
00090 000 1130.00050	SALES AND USE TAXES	\$10,200,000	\$10,322,282	-\$122,282	-1%	\$10,322,282	\$9,720,000
00090 000 1999.00050	OTHER MISCELLANEOUS REVENUES	\$0	\$158	-\$158	-100%	\$158	\$0
00090 000 3990.00050	OTHER REVENUE FOR/ON BEHALF OF THE	\$100,000	\$100,195	-\$195	0%	\$100,195	\$75,000
00090 000 4390.00050	OTHER RESTICTED GRANTS	\$0	\$0	\$0	0%	\$0	\$1,268,000
00090 000 5220.00050	OPERATING TRANSFERS IN	<u>\$0</u>	<u>\$2,238,200</u>	<u>-\$2,238,200</u>	-100%	<u>\$2,238,200</u>	<u>\$0</u>
	TOTAL REVENUE	\$10,300,000	\$12,660,835	-\$2,360,835		\$12,660,835	\$11,063,000
00090 250 1100.00050	UNEMPLOYMENT	\$20,000	\$20,672	-\$672	-3%	\$20,672	\$5,005
00090 260 1100.00050	WORKMEN'S COMPENSATION REGULAR PROG	\$50,000	\$27,141	\$22,859	84%	\$27,141	\$50,000
00090 609 1100.00052	PERIODICALS REGULAR PROGRAMS	\$40,000	\$35,407	\$4,593	13%	\$35,407	\$40,000
00090 610 1100.00002	MATERIALS & SUPPLIES - STUDENT FEES	\$16,800	\$17,070	-\$270	-2%	\$17,070	\$18,175
00090 610 1100.00003	MATERIALS & SUPPLIES - STUDENT FEES	\$6,594	\$6,657	-\$63	-1%	\$6,657	\$6,365
00090 610 1100.00004	MATERIALS & SUPPLIES - STUDENT FEES	\$5,552	\$5,531	\$21	0%	\$5,531	\$2,090
00090 610 1100.00005	MATERIALS & SUPPLIES - STUDENT FEES	\$7,232	\$3,543	\$3,689	104%	\$3,543	\$5,888
00090 610 1100.00006 00090 610 1100.00007	MATERIALS & SUPPLIES - STUDENT FEES MATERIALS & SUPPLIES - STUDENT FEES	\$4,064 \$4,480	\$2,670 \$3,210	\$1,394 \$1,270	52% 40%	\$2,670 \$3,210	\$3,463 \$1,221
00090 610 1100.00007	MATERIALS & SUPPLIES - STUDENT FEES	\$4,480	\$3,210	\$1,270	29%	\$7,035	\$1,221
00090 610 1100.00009	MATERIALS & SUPPLIES - STUDENT FEES	\$6,888	\$7,161	-\$273	-4%	\$7,161	\$7,939
00090 610 1100.00010	MATERIALS & SUPPLIES - STUDENT FEES	\$5,616	\$709	\$4,907	692%	\$709	\$134
00090 610 1100.00011	MATERIALS & SUPPLIES - STUDETN FEES	\$9,567	\$9,807	-\$240	-2%	\$9,807	\$10,521
00090 610 1100.00012	MATERIALS & SUPPLIES - STUDENT FEES	\$7,888	\$6,689	\$1,199	18%	\$6,689	\$8,239
00090 610 1100.00013	MATERIALS & SUPPLIES - STUDETN FEES	\$6,704	\$2,461	\$4,243	172%	\$2,461	\$5,030
00090 610 1100.00014	MATERIALS & SUPPLIES - STUDENT FEES	\$30,360	\$31,140	-\$780	-3%	\$31,140	\$31,410
00090 610 1100.00015	MATERIALS & SUPPLIES - STUDENT FEES	\$6,400	\$0	\$6,400	0%	-\$1,231	\$5,000
00090 610 1100.00018 00090 610 1100.00024	MATERIALS & SUPPLIES - STUDENT FEES MATERIALS & SUPPLIES - STUDENT FEES	\$17,520 \$6,752	\$18,450 \$6,200	-\$930 \$552	-5% 9%	\$18,450 \$6,200	\$18,270 \$5,573
00090 610 1100.00026	MATERIALS & SUPPLIES - STUDENT FEES	\$5,024	\$1,286	\$3,738	291%	\$1,286	\$2,567
00090 610 1100.00028	MATERIALS & SUPPLIES - STUDENT FEES	\$3,808	\$3,284	\$524	16%	\$3,284	\$3,072
00090 610 1100.00052	MATERIALS AND SUPPLIES REGULAR PROG	\$20,000	\$0	\$20,000	0%	\$0	\$20,000
00090 613 1100.00002	CLASSROOM MATERIALS REGULAR PROGRAM	\$15,300	\$15,300	\$0	0%	\$15,300	\$15,600
00090 613 1100.00003	CLASSROOM MATERIALS REGULAR PROGRAM	\$9,000	\$9,000	\$0	0%	\$9,000	\$9,000
00090 613 1100.00004	CLASSROOM MATERIALS REGULAR PROGRAM	\$7,200	\$7,200	\$0	0%	\$7,200	\$7,500
00090 613 1100.00005	CLASSROOM MATERIALS REGULAR PROGRAM	\$11,000	\$11,011	-\$11	0%	\$11,011	\$10,800
00090 613 1100.00006 00090 613 1100.00007	CLASSROOM MATERIALS REGULAR PROGRAM CLASSROOM MATERIALS REGULAR PROGRAM	\$8,100 \$7,500	\$8,100 \$7,500	\$0 \$0	0% 0%	\$8,100 \$7,500	\$8,100 \$7,200
00090 613 1100.00008	CLASSROOM MATERIALS REGULAR PROGRAM	\$12,600	\$12,600	\$0	0%	\$12,600	\$11,700
00090 613 1100.00009	CLASSROOM MATERIALS REGULAR PROGRAM	\$10,500	\$10,500	\$0	0%	\$10,500	\$9,600
00090 613 1100.00010	CLASSROOM MATERIALS REGULAR PROGRAM	\$9,600	\$9,600	\$0	0%	\$9,600	\$10,200
00090 613 1100.00011	CLASSROOM MATERIALS REGULAR PROGRAM	\$11,400	\$11,400	\$0	0%	\$11,400	\$12,300
00090 613 1100.00012	CLASSROOM MATERIALS REGULAR PROGRAM	\$13,200	\$13,200		0%	\$13,200	\$12,600
	CLASSROOM MATERIALS REGULAR PROGRAM	\$9,600	\$9,600		0%	\$9,600	\$9,300
00090 613 1100.00014	CLASSROOM MATERIALS REGULAR PROGRAM	\$22,500	\$22,500	\$0	0%	\$22,500	\$21,900
00090 613 1100.00015 00090 613 1100.00018	CLASSROOM MATERIALS REGULAR PROGRAM CLASSROOM MATERIALS REGULAR PROGRAM	\$7,300 \$16,200	\$7,256 \$16,200	\$44 \$0	1% 0%	\$7,256 \$16,200	\$10,800 \$16,200
	CLASSROOM MATERIALS REGULAR PROGRAM	\$10,200	\$10,200		0%	\$2,700	\$10,200
		\$11,400	\$11,400	\$0	0%	\$11,400	\$10,800
00090 613 1100.00026	CLASSROOM MATERIALS REGULAR PROGRAM	\$9,300	\$9,300	\$0	0%	\$9,300	\$9,900
00090 613 1100.00028	CLASSROOM MATERIALS REGULAR PROGRAM	\$8,700	\$8,700	\$0	0%	\$8,700	\$9,000
00090 613 1100.00081	CLASSROOM MATERIALS REGULAR PROGRAM	\$300	\$300		0%	\$300	\$300
00090 642 1100.00002	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$19,436		157%	\$19,436	\$50,000
00090 642 1100.00003	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$30,870	\$19,130	62%	\$30,870	\$50,000
00090 642 1100.00004 00090 642 1100.00005	TEXTBOOKS REGULAR PROGRAMS TEXTBOOKS REGULAR PROGRAMS	\$50,000 \$50,000	\$22,096 \$32,853	\$27,904 \$17,147	126% 52%	\$22,096 \$32,853	\$50,000 \$50,000
00090 642 1100.00005	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$32,853 \$23,143	\$17,147 \$26,857	116%	\$32,853	\$50,000
00090 642 1100.00007	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$15,158		230%	\$15,158	\$50,000
00090 642 1100.00008	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$53,457	-\$3,457	-6%	\$53,457	\$50,000
00090 642 1100.00009	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$37,253	\$12,747	34%	\$37,253	\$50,000
00090 642 1100.00010	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$25,376	\$24,624	97%	\$25,376	\$50,000
00090 642 1100.00011	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$45,263	\$4,737	10%	\$45,263	\$50,000
00090 642 1100.00012	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$26,008		92%	\$26,008	\$50,000
00090 642 1100.00013	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$29,104		72%	\$29,104	\$50,000
00090 642 1100.00014 00090 642 1100.00015	TEXTBOOKS REGULAR PROGRAMS TEXTBOOKS REGULAR PROGRAMS	\$50,000 \$50,000	\$18,487	\$31,513	170% 85%	\$18,487	\$50,000
00090 642 1100.00015	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$27,016 \$12,071	\$22,984 \$37,929	314%	\$27,016 \$12,071	\$50,000 \$50,000
00030 042 1100.00018		J0,000	1/0,214	529,164	514/0	71/0/1	\$30,00C

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00090 642 1100.00023	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$5,233	\$44,767	856%	\$5,233	\$50,000
00090 642 1100.00024	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$30,943	\$19,057	62%	\$30,943	\$50,000
00090 642 1100.00026	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$23,425	\$26,575	113%	\$23,425	\$50,000
00090 642 1100.00028	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$23,409	\$26,591	114%	\$23,409	\$50,000
00090 642 1100.00052	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$1,095	\$48,905	4468%	\$1,095	\$50,000
00090 890 1100.00004	MISCELLANEOUS EXPENDITURES REGULAR	\$2,000	\$0	\$2,000	0%	\$0	\$1,500
00090 890 1100.00005	MISCELLANEOUS	\$2,000	\$1,000	\$1,000	100%	\$1,000	\$0
00090 890 1100.00006	MISCELLANEOUS EXPENDITURES REGULAR	\$2,000	\$1,670	\$330	20%	\$1,670	\$1,500
00090 890 1100.00008	MISCELLANEOUS EXPENDITURES REGULAR	\$2,000	\$670	\$1,330	199%	\$670	\$1,500
00090 890 1100.00013	MISCELLANEOUS	\$2,000	\$0	\$2,000	0%	\$0	\$1,500
00090 890 1100.00015	MISCELLANEOUS EXPENDITURES REGULAR	\$2,000	\$1,670	\$330	20%	\$1,670	\$0
00090 890 1100.00024	MISCELLANEOUS EXPENDITURES REGULAR	\$2,000	\$1,670	\$330	20%	\$1,670	\$1,500
00090 890 1100.00026	MISCELLANEOUS EXPENDITURES REGULAR	\$2,000	\$1,670	\$330	20%	\$1,670	\$1,500
00090 890 1100.00050		\$2,000 ¢5,000	\$0 ¢5 000	\$2,000	0%	\$0	\$1,000
00090 250 1110.00050 00090 610 1110.00002	UNEMPLOYMENT COMPENSATION ELEMENTAR MATERIALS & SUPPLIES	\$5,000 \$8,000	\$5,000	\$0 \$4,376	0% 121%	\$1,080 \$3,624	\$20,000
00090 610 1110.00002	MATERIALS & SUPPLIES MATERIALS AND SUPPLIES	\$6,000	\$3,624 \$4,625	\$4,376	30%	\$3,624	\$8,000 \$6,000
00090 610 1110.00003	MATERIALS AND SUPPLIES MATERIALS & SUPPLIES	\$6,000 \$4,000	\$4,625	\$1,375	370%	\$851	\$6,000 \$4,000
00090 610 1110.00004	MATERIALS & SUPPLIES	\$4,000	\$2,729	\$1,271	47%	\$2,729	\$4,000
00090 610 1110.00006	MATERIALS & SOFFELS	\$4,000	\$3,987	\$1,271	47% 0%	\$3,987	\$4,000
00090 610 1110.00007	MATERIALS & SUPPLIES	\$4,000	\$0,587	\$4,000	0%	\$0	\$4,000
00090 610 1110.00008	MATERIALS & SUPPLIES	\$4,000	\$0	\$4,000	0%	\$0	\$4,000
00090 610 1110.00009	MATERIALS AND SUPPLIES	\$6,000	\$0	\$6,000	0%	\$0	\$6,000
00090 610 1110.00010	MATERIAL & SUPPLIES	\$4,000	\$0	\$4,000	0%	\$0	\$4,000
00090 610 1110.00011	MATERIALS AND SUPPLIES	\$6,000	\$2,657	\$3,343	126%	\$2,657	\$6,000
00090 610 1110.00012	MATERIALS AND SUPPLIES	\$4,000	\$0	\$4,000	0%	\$0	\$4,000
00090 610 1110.00013	MATERIALS & SUPPLIES	\$4,000	\$3,858	\$142	4%	\$3 <i>,</i> 858	\$4,000
00090 610 1110.00014	MATERIALS & SUPPLIES	\$8,000	\$3,237	\$4,763	147%	\$3,237	\$8,000
00090 610 1110.00015	MATERIALS & SUPPLIES	\$4,000	\$0	\$4,000	0%	\$0	\$4,000
00090 610 1110.00018	MATERIALS & SUPPLIES	\$8,000	\$7,748	\$252	3%	\$7,748	\$8,000
00090 610 1110.00023	MATERIALS AND SUPPLIES	\$4,000	\$3,050	\$950	31%	\$3,050	\$4,000
00090 610 1110.00024	MATERIALS AND SUPPLIES	\$4,000	\$600	\$3,400	567%	\$600	\$4,000
00090 610 1110.00026	MATERIALS & SUPPLIES	\$4,000	\$620	\$3,380	545%	\$620	\$4,000
00090 610 1110.00028	MATERIALS & SUPPLIES	\$8,000	\$3,478	\$4,522	130%	\$3,478	\$8,000
00090 610 1110.00052 00090 250 1130.00050	SCIENCE MATERIAL & SUPPLIES UNEMPLOYMENT COMPENSATION SECONDARY	\$30,000 \$1,000	\$0 \$32	\$30,000 \$968	0% 3051%	\$0 \$32	\$30,000 \$0
00090 250 1130.00050	UNEMPLOYMENT COMPENSATION SECONDARY	\$1,000	\$32	\$968	106%	\$32	\$0 \$1,000
00090 260 1200.00050	WORKMEN'S COMPENSATION SPECIAL EDUC	\$1,000	\$162,995	\$12,005	7%	\$162,995	\$135,000
00090 250 1210.00050	UNEMPLOYMENT COMPENSATION SPECIAL E	\$1,000	\$0	\$1,000	0%	\$102,555	\$10,000
00090 250 1300.00050	UNEMPLOYMENT COMPENSATION VOC.PROGR	\$1,000	\$49	\$951	1923%	\$49	\$0
00090 260 1300.00050	WORKMEN'S COMPENSATION VOC.PROGRAMS	\$0	\$0	\$0	0%	\$0	\$100
00090 250 1310.00050	UNEMPLOYMENT	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 610 1390.00002	SUPPILES	\$25,000	\$0		0%	\$0	\$0
00090 730 1390.00002	EQUIPMENT	\$40,000	\$0	\$40,000	0%	\$0	\$0
00090 112 1400.00052	TEACHERS OTHER INSTRUCTIONAL PROGRA	\$25,000	\$10,098	\$14,902	148%	\$10,098	\$5,000
00090 115 1400.00052	AIDES OTHER INSTRUCTIONAL PROGRAMS	\$10,000	\$375	\$9,625	2568%	\$375	\$1,000
00090 225 1400.00009	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$0	\$0	\$0	0%	\$0	\$10
00090 225 1400.00010	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$0	\$1	-\$1	-100%	\$1	\$0
00090 225 1400.00014	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$0	\$4		-100%	\$4	\$15
00090 225 1400.00026	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$0	\$12	-\$12	-100%	\$12	\$0
00090 225 1400.00052	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$150	\$152	-\$2	-1%	\$152	\$50
00090 231 1400.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$25	-\$25	-100%	\$25	\$0
00090 231 1400.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$0 \$0	\$71	-\$71	-100%	\$71	\$200
00090 231 1400.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$0 ¢5.000	\$60		-100%	\$60	\$0 ¢1.000
00090 231 1400.00052	LOUISIANA TEACHERS' RETIREMENT SYST UNEMPLOYMENT COMPENSATION OTHER INS	\$5,000 \$1,000	\$2,248 \$0	\$2,752	122%	\$2,248 \$0	\$1,000
00090 250 1400.00050 00090 260 1400.00050	WORKMEN'S COMPENSATION OTHER INSTRU	\$1,000 \$5,000	\$0 \$1,357	\$1,000 \$3,643	0% 268%	\$0 \$1,357	\$1,000 \$5,000
00090 280 1400.00030	PURCHASED PROFESSIONAL AND TECHNICAL SERVICE	\$5,000 \$0	\$1,357		208%	\$1,337	\$5,000 \$1,000
00090 320 1400.00009	PRUCHASED PROFESSIONAL AND TECHNICAL SERVICE	\$0 \$0	\$100			\$100	\$1,000
00090 320 1400.00010		\$0 \$0	\$100	-\$100	-100%	\$100	\$0
00090 320 1400.00024	PURCHASED PROFESSIONAL AND TECHNICAL SERVICE	\$0	\$200	-\$200	-100%	\$200	\$1,000
00090 320 1400.00026	PURCHASED EDUCATIONAL SERVICES OTHE	\$0 \$0	\$840	-\$840	-100%	\$840	\$0
00090 582 1400.00050	TRAVEL EXP REIMBURSEMENT	\$10,000	\$43	\$9,957		\$43	\$10,000
00090 582 1400.00052	TRAVEL EXPENSE REIMBURSEMENT	\$5,000	\$0		0%	\$0	\$5,000
00090 610 1400.00050	MATERIALS & SUPPLIES	\$25,000	\$27,319	-\$2,319	-8%	\$27,319	\$0
00090 610 1400.00052	MATERIALS AND SUPPLIES OTHER INSTRU	\$20,000	\$10,485	\$9,515	91%	\$10,485	\$20,000
00090 617 1400.00002	BAND	\$12,000	\$14,772	-\$2,772	-19%	\$14,772	\$12,000

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00090 617 1400.00003 00090 617 1400.00004	BAND	\$4,500 \$1,250	\$488 \$2,273	\$4,012 -\$1,023	822% -45%	\$488 \$2,273	\$4,500 \$1,250
00090 617 1400.00004	BAND	\$1,250	\$2,273	\$1,023	-43% 541%	\$195	\$1,250
00090 617 1400.00006	BAND	\$1,250	\$2,273	-\$1,033	-45%	\$2,273	\$1,250
00090 617 1400.00008	BAND	\$1,250	\$1,225	\$25	2%	\$1,225	\$1,250
00090 617 1400.00009	BAND	\$4,500	\$4,500	\$0	0%	\$4,500	\$4,500
00090 617 1400.00010	BAND	\$1,250	\$1,215	\$35	3%	\$1,215	\$1,250
00090 617 1400.00011	BAND	\$4,500	\$4,452	\$48	1%	\$4,452	\$4,500
00090 617 1400.00013	BAND	\$1,250	\$1,250	\$0	0%	\$1,250	\$1,250
00090 617 1400.00014	BAND	\$12,000	\$700	\$11,300	1614%	\$700	\$12,000
00090 617 1400.00015	BAND OTHER INSTRUCTIONAL PROGRAMS	\$1,250	\$1,233	\$17	1%	\$1,233	\$1,250
00090 617 1400.00018	BAND	\$12,000	\$12,000	\$0	0%	\$12,000	\$12,000
00090 617 1400.00024	BAND REGULAR PROGRAMS	\$1,250	\$1,209	\$41	3%	\$1,209	\$1,250
00090 617 1400.00026	BAND	\$1,250	\$1,225	\$25	2%	\$1,225	\$1,250
00090 617 1400.00028	BAND OTHER INSTRUCTIONAL PROGRAMS	\$1,250	\$1,250	\$0	0%	\$1,250	\$1,250
00090 617 1400.00050	BAND	\$100,000	\$0	\$100,000	0%	\$0	\$100,000
00090 618 1400.00002	CHOIR	\$3,500	\$1,380	\$2,120	154%	\$1,380	\$3,500
00090 618 1400.00003	CHOIR	\$2,800	\$1,643	\$1,157	70%	\$1,643	\$2,800
00090 618 1400.00004	CHOIR	\$2,800	\$556	\$2,244	404% 37%	\$556	\$2,800
00090 618 1400.00005 00090 618 1400.00006	CHOIR CHOIR	\$2,800 \$2,800	\$2,042 \$1,506	\$758 \$1,294	37%	\$2,042 \$1,506	\$2,800 \$2,800
00090 618 1400.00008	CHOIR	\$2,800	\$1,506	\$1,294	0%	\$1,506	\$2,800
00090 618 1400.00007	CHOIR	\$3,250	\$3,013	\$2,300	8%	\$3,013	\$2,300
00090 618 1400.00009	CHOIR	\$3,800	\$1,456	\$2,344	161%	\$1,456	\$3,800
00090 618 1400.00010	CHOIR	\$3,800	\$2,362	\$1,438	61%	\$2,362	\$3,800
00090 618 1400.00011	CHOIR	\$2,800	\$2,398	\$402	17%	\$2,398	\$2,800
00090 618 1400.00012	CHOIR REGULAR PROGRAMS	\$2,800	\$0	\$2,800	0%	\$0	\$2,800
00090 618 1400.00013	CHOIR REGULAR PROGRAMS	\$3,100	\$1,055	\$2,045	194%	\$1,055	\$2,800
00090 618 1400.00014	CHOIR	\$3,500	\$3,142	\$358	11%	\$3,142	\$3,500
00090 618 1400.00015	CHOIR	\$2,800	\$428	\$2,372	554%	\$428	\$2,800
00090 618 1400.00018	CHOIR	\$3,500	\$3,221	\$279	9%	\$3,221	\$3,500
00090 618 1400.00024	CHOIR REGULAR PROGRAMS	\$2,800	\$1,745	\$1,055	60%	\$1,745	\$2 <i>,</i> 800
00090 618 1400.00026	CHOIR	\$2,800	\$1,895	\$905	48%	\$1,895	\$2,800
00090 618 1400.00028	CHOIR	\$3,250	\$3,485	-\$235	-7%	\$3,485	\$3,250
00090 619 1400.00002	ORCHESTRA	\$3,300	\$1,741	\$1,559	90%	\$1,741	\$3,300
00090 619 1400.00003	ORCHESTRA	\$1,750	\$1,056	\$694	66%	\$1,056	\$1,750
00090 619 1400.00004		\$1,250 \$1,250	\$1,245 \$0	\$5 \$1,250	0% 0%	\$1,245 \$0	\$1,250 \$1,250
00090 619 1400.00005 00090 619 1400.00006	ORCHESTRA REGULAR PROGRAMS	\$1,250	\$0	\$1,250	9%	\$1,151	\$1,250
00090 619 1400.00008	ORCHESTRA REGULAR PROGRAMS	\$2,000	\$2,000	\$0	0%	\$2,000	\$1,230
00090 619 1400.00011	ORCHESTRA	\$1,500	\$2,000	\$1,500	0%	\$0	\$1,500
00090 619 1400.00013	ORCHESTRA	\$1,250	\$332	\$919	277%	\$332	\$1,250
00090 619 1400.00014		\$3,300	\$1,249		164%	\$1,249	\$3,300
	ORCHESTRA OTHER INSTRUCTIONAL PROGRAM	\$1,250	\$1,250	\$0	0%	\$1,250	\$1,250
00090 619 1400.00024	ORCHESTRA REGULAR PROGRAMS	\$1,250	\$0	\$1,250	0%	\$0	\$1,250
00090 619 1400.00026	ORCHESTRA REGULAR PROGRAMS	\$2,100	\$2,098	\$2	0%	\$2,098	\$2,100
00090 730 1400.00050	BAND EQUIPMENT	\$50,000	\$29,000	\$21,000	72%	\$29,000	\$0
00090 250 1410.00050	UNEMPLOYMENT COMPENSATION CO-CURRIC	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 610 1410.00050	MATERIALS & SUPPLIES	\$30,000	\$28,855	\$1,145	4%	\$28,855	\$10,000
00090 610 1420.00002	MATERIALS AND SUPPLIES ATHLETICS	\$10,000	\$5,000	\$5,000	100%	\$5,000	\$10,000
	MATERIALS ANS SUPPLIES ATHLETICS	\$10,000	\$456	\$9,544	2093%	\$456	\$10,000
	MATERIALS AND SUPPLIES	\$10,000	\$6,971	\$3,029	43%	\$6,971	\$10,000
		\$10,000	\$3,546	\$6,454	182%	\$3,546	\$10,000
00090 610 1420.00014		\$10,000	\$5,000	\$5,000	100%	\$5,000	\$10,000
00090 610 1420.00018		\$10,000	\$5,000	\$5,000	100%	\$5,000	\$10,000
	ATHLETIC SUPPLIES	\$25,000	\$0 \$1.144	\$25,000	0% -100%	\$0 \$4.144	\$0 \$0
00090 112 1460.00018		\$0 \$0	\$4,144	-\$4,144		\$4,144	\$0 \$0
00090 225 1460.00018 00090 231 1460.00018	MEDICARE LOUISIANA TEACHERS RETIREMENT	\$0 \$0	\$60 \$991	-\$60 -\$991	-100% -100%	\$60 \$991	\$0 \$0
	LOUISIANA SCHOOL EMPLOYEE RETIREMENT	\$0	\$991	-\$991 -\$41	-100%	\$41	\$0 \$0
		\$1,000	\$0	\$1,000	-100%	\$0	\$1,000
	UNEMPLOYMENT COMPENSATION SPECIAL P	\$1,000	\$0 \$0	\$1,000	0%	\$0	\$1,000
00090 260 1500.00050	WORKMEN'S COMPENSATION SPECIAL PROG	\$25,000	\$22,472	\$2,528	11%	\$22,472	\$1,000
	UNEMPLOYMENT COMPENSATION NO CHILD	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
	WORKMEN'S COMPENSATION PUPIL SUPPOR	\$3,000	\$0	\$3,000	0%	\$0	\$3,000
					27%	\$141,934	\$180,000
	RESOURCE OFFICERS	\$180,000	\$141,934	\$38,066	Z/70	\$141,954	\$160,000

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00090 250 2200.00050	UNEMPLOYMENT COMPENSATION INSTRUCTI	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 260 2200.00050	WORKMEN'S COMPENSATION INSTRUCTIONA	\$5,000	\$1,529	\$3,471	227%	\$1,529	\$5,000
00090 250 2210.00050	UNEMPLOYMENT BENEFITS	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 610 2210.00052	MATERIALS AND SUPPLIES	\$10,000	\$0	\$10,000	0%	\$0	\$10,000
00090 150 2230.00050	STIPEND PAY INSTRUCTIONAL STAFF TRA	\$20,000	\$15,808	\$4,193	27%	\$15,808	\$20,000
00090 225 2231.00050	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$250	\$229	\$21	9%	\$229	\$100
00090 231 2231.00050	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,000	\$3,885	\$1,115	29%	\$3,885	\$8,000
00090 250 2252.00050 00090 250 2300.00050	UNEMPLOYMENT COMPENSATION UNEMPLOYMENT COMPENSATION GENERAL A	\$1,000 \$1,000	\$0 \$0	\$1,000 \$1,000	0% 0%	\$0 \$0	\$1,000 \$1,000
00090 230 2300.00050	DOCUMENT IMAGING	\$1,000	\$0 \$0	\$1,000	0%	\$0	\$1,000
00090 520 2311.00050	DEDUCTIBLES	\$200,000	\$182,171	\$10,000	10%	\$182,171	\$350,000
00090 521 2311.00050		\$470,000	\$455,256	\$17,823	3%	\$455,256	\$450,000
00090 522 2311.00050	PROPERTY INSURANCE	\$1,470,000	\$1,054,479	\$415,521	39%	\$1,054,479	\$1,100,000
00090 526 2311.00050		\$210,000	\$116,356	\$93,644	80%	\$116,356	\$1,100,000
	EXCESS WORKERS COMP	\$140,000	\$133,655	\$6,345	5%	\$133,655	\$135,000
00090 730 2311.00050	EQUIPMENT	\$10,000	\$100,000	\$10,000	0%	\$133,633	\$10,000
00090 890 2311.00050	MISCELLANEOUS EXPENDITURES SUPERVIS	\$150,000	\$140,564	\$9,436	7%	\$140,564	\$150,000
00090 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	\$75.000	\$73,981	\$1,019	1%	\$73,981	\$75,000
00090 260 2400.00050	WORKMEN'S COMPENSATION SCHOOL ADMIN	\$25,000	\$17,233	\$7,767	45%	\$17,233	\$30,000
00090 260 2500.00050	WORKMEN'S COMPENSATION BUSINESS SER	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 340 2510.00050	TECHNICAL SERVICES FISCAL SERVICES	\$500	\$521	-\$21	-4%	\$521	\$500
00090 340 2515.00050	TECHNICAL SERVICES FINANCIAL ACCOUN	\$100,000	\$125,000	-\$25,000	-20%	\$70,494	\$100,000
00090 290 2530.00060	OTHER EMPLOYEE BENEFITS WAREHOUSING	\$8,000	\$7,276	\$724	10%	\$7,276	\$8,000
00090 626 2530.00060	GASOLINE- WAREHOUSE	\$4,000	\$2,595	\$1,405	54%	\$2,595	\$3,500
00090 430 2540.00062	REPAIRS AND MAINTENANCE	\$3,500	\$0	\$3,500	0%	\$0	\$3,500
00090 442 2540.00062	RENTAL OF EQUIPMENT - PRINT SHOP	\$50,000	\$3,910	\$46,090	1179%	\$3,910	\$45,000
00090 610 2540.00062	MATERIALS AND SUPPLIES PRINTING, PU	\$100,000	\$56,706	\$43,294	76%	\$56,706	\$100,000
00090 730 2540.00062	EQUIPMENT	\$30,000	\$11,180	\$18,820	168%	\$11,180	\$30,000
00090 890 2540.00062	MISCELLANEOUS	\$500	\$0	\$500	0%	\$0	\$500
00090 250 2600.00050	UNEMPLOYMENT COMPENSATION OPERATION	\$5,000	\$3,675	\$1,325	36%	\$3,675	\$1,000
00090 260 2600.00050	WORKMEN'S COMPENSATION OPERATIONS A	\$50,000	\$23,875	\$26,125	109%	\$23,875	\$150,000
00090 442 2600.00060	RENTAL OF EQUIPMENT	\$3,000	\$2,117	\$883	42%	\$2,117	\$3,000
00090 610 2600.00060	MATERIALS AND SUPPLIES OPERATIONS A	\$10,000	\$9,825	\$175	2%	\$9,825	\$6,000
00090 615 2600.00060	SUPPLIES	\$230,000	\$224,740	\$5,260	2%	\$224,740	\$230,000
00090 250 2620.00050	UNEMPLOYMENT COMPENSATION OPERATING	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 290 2620.00051	OTHER EMPLOYEE BENEFITS OPERATING B	\$6,500	\$6,349	\$151	2%	\$6,349	\$6,500
00090 290 2620.00071	OTHER EMPLOYEE BENEFITS OPERATING B	\$5,600	\$5,565	\$35	1%	\$5,565	\$4,000
00090 421 2620.00002	DISPOSAL SERVICES OPERATING BUILDIN	\$6,000	\$5,727	\$273	5%	\$5,727	\$6,000
00090 421 2620.00003	DISPOSAL SERVICES OPERATING BUILDIN	\$3,200	\$2,864	\$336	12%	\$2,864	\$3,200
00090 421 2620.00004	DISPOSAL SERVICES OPERATING BUILDIN	\$5,000	\$4,582	\$418	9%	\$4,582	\$5,000
00090 421 2620.00005	DISPOSAL SERVICES OPERATING BUILDIN	\$5,000	\$4,582	\$418	9%	\$4,582	\$5,000
00090 421 2620.00006	DISPOSAL SERVICES OPERATING BUILDIN	\$5,000	\$4,582	\$418	9%	\$4,582	\$5,000
	DISPOSAL SERVICES OPERATING BUILDIN	\$4,200	\$4,152	\$48	1%	\$4,152	\$4,200
	DISPOSAL SERVICES OPERATING BUILDIN	\$3,500	\$3,054	\$446	15%	\$3,054	\$3,500
00090 421 2620.00009	DISPOSAL SERVICES OPERATING BUILDIN	\$5,000	\$4,438	\$562	13%	\$4,438	\$5,000
	DISPOSAL SERVICES OPERATING BUILDIN	\$5,000	\$4,582	\$418	9%	\$4,582	\$5,000
00090 421 2620.00011	DISPOSAL SERVICES OPERATING BUILDIN	\$4,500	\$4,009	\$491	12%	\$4,009	\$4,500
	DISPOSAL SERVICES OPERATING BUILDIN	\$5,000	\$4,582	\$418	9%	\$4,582	\$5,000
	DISPOSAL SERVICES OPERATING BUILDIN	\$4,500	\$4,009	\$491 \$282	12%	\$4,009 \$4,118	\$4,500
	DISPOSAL SERVICES OPERATING BUILDIN	\$4,500	\$4,118	\$382	9%	\$4,118	\$4,500
	DISPOSAL SERVICES OPERATING BUILDIN DISPOSAL SERVICES OPERATING BUILDIN	\$4,500 \$4,000	\$4,009 \$2,864	\$491 \$1,136	12%	\$4,009	\$4,200 \$4,000
	DISPOSAL SERVICES OPERATING BUILDIN	\$4,000		\$1,130	40%	\$2,864 \$573	\$4,000
00090 421 2620.00023	DISPOSAL SERVICES OPERATING BUILDIN	\$2,000	\$573 \$4,582	\$1,427	249% 9%	\$573 \$4,582	\$2,000 \$4,500
00090 421 2620.00024	DISPOSAL SERVICES OPERATING BUILDIN	\$5,000	\$4,582	\$418 \$419	9%	\$4,582	\$4,500
	DISPOSAL SERVICES OPERATING BUILDIN	\$5,000	\$4,581	\$419	9%	\$4,581	\$5,000
	DISPOSAL SERVICES OPERATING BUILDING	\$2,000	\$482	\$1,518	315%	\$482	\$3,000 \$0
00090 421 2620.00051	DISPOSAL SERVICES OPERATING BUILDING	\$2,000	\$482	\$448	18%	\$2,553	\$0 \$1,000
	REPAIRS AND MAINTENANCE SERVICES OP	\$90,000	\$109,412	-\$19,412	-18%	\$109,412	\$90,000
	REPAIRS AND MAINTENANCE SERVICES OF	\$40,000	\$41,163	-\$1,163	-18%	\$41,163	\$30,000
	REPAIRS AND MAINTENANCE SERVICES OF	\$25,000	\$7,410	\$17,590	237%	\$7,410	\$30,000
00090 430 2620.00004	REPAIRS AND MAINTENANCE SERVICES OF	\$20,000	\$15,673	\$4,327	237%	\$15,673	\$20,000
	REPAIRS AND MAINTENANCE SERVICES OF	\$30,000	\$19,250	\$10,750	56%	\$19,250	\$30,000
	REPAIRS AND MAINTENANCE SERVICES OF	\$25,000	\$13,230	-\$2,201	-8%	\$13,250	\$25,000
	REPAIRS AND MAINTENANCE SERVICES OF	\$30,000	\$5,131	\$24,869	485%	\$5,131	\$30,000
	REPAIRS AND MAINTENANCE SERVICES OF	\$30,000	\$24,991	\$5,009	20%	\$24,991	\$30,000
	REPAIRS AND MAINTENANCE SERVICES OF	\$35,000	\$14,359	\$20,641	144%	\$14,359	\$35,000
		<i>200,000</i>	φ±-,555	<i>↓</i> 20,041	± 1770	÷-,555	<i>233,000</i>

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00090 430 2620.00011	REPAIRS AND MAINTENANCE SERVICES OP	\$40,000	\$32,340	\$7,660	24%	\$32,340	\$30,000
00090 430 2620.00012	REPAIRS AND MAINTENANCE SERVICES OP	\$30,000	\$19,045	\$10,955	58%	\$19,045	\$90,000
00090 430 2620.00013	REPAIRS AND MAINTENANCE SERVICES OP	\$40,000	\$40,648	-\$648	-2%	\$40,648	\$40,000
00090 430 2620.00014	REPAIRS AND MAINTENANCE SERVICES OP	\$95,000	\$80,552	\$14,448	18%	\$80,552	\$95,000
00090 430 2620.00015	REPAIRS AND MAINTENANCE SERVICES OP	\$25,000	\$7,201	\$17,799	247%	\$7,201	\$25,000
00090 430 2620.00018	REPAIRS AND MAINTENANCE SERVICES OP	\$90,000	\$77,094	\$12,906	17%	\$77,094	\$90,000
00090 430 2620.00023	REPAIRS AND MAINTENANCE SERVICES OP REPAIRS AND MAINTENANCE SERVICES OP	\$15,000	\$12,526	\$2,474	20%	\$12,526	\$15,000
00090 430 2620.00024 00090 430 2620.00025	REPAIRS AND MAINTENANCE SERVICES OP	\$20,000 \$3,500	\$23,191 \$0	-\$3,191 \$3,500	-14% 0%	\$23,191 \$0	\$20,000 \$3,500
00090 430 2620.00023	REPAIRS AND MAINTENANCE SERVICES OF	\$60,000	\$0 \$57,216	\$2,784	5%	\$57,216	\$60,000
00090 430 2620.00028	REPAIRS AND MAINTENANCE SERVICES OF	\$35,000	\$41,771	-\$6,771	-16%	\$41,771	\$35,000
00090 430 2620.00050	REPAIRS AND MAINTENANCE SERVICES OF	\$15,000	\$14,763	\$237	2%	\$14,763	\$10,000
00090 430 2620.00051	REPAIR & MAINTENANCE	\$50,000	\$31,387	\$18,613	59%	\$31,387	\$55,000
00090 430 2620.00052	REPAIRS AND MAINTENANCE SERVICES OP	\$7,500	\$6,057	\$1,443	24%	\$6,057	\$6,000
00090 430 2620.00053	REPAIRS AND MAINTENANCE SERVICES OP	\$3,000	\$1,236	\$1,764	143%	\$1,236	\$3,000
00090 430 2620.00071	REPAIR/MAINTENANCE	\$2,000	\$1,560	\$440	28%	\$1,560	\$0
00090 441 2620.00051	RENTING LAND/BUILDINGS	\$13,000	\$10,488	\$2,512	24%	\$10,488	\$13,000
00090 442 2620.00051	RENTAL OF EQUIPMENT AND VEHICLES OP	\$3,000	\$2,240	\$760	34%	\$2,240	\$3,000
00090 530 2620.00050	TELEPHONE AND POSTAGE OPERATING BUI	\$13,000	\$8,528	\$4,472	52%	\$8,528	\$13,000
00090 530 2620.00051	TELEPHONE/POSTAGE	\$8,000	\$5,804	\$2,196	38%	\$5,804	\$10,000
00090 530 2620.00060	TELEPHONE AND POSTAGE OPERATING BUI	\$2,000	\$1,598	\$402	25%	\$1,598	\$1,350
00090 530 2620.00071	HVAC - POSTAGE/SHIPPING	\$50	\$0	\$50	0%	\$0	\$50
00090 582 2620.00051	TRAVEL	\$2,000	\$421	\$1,579	375%	\$421	\$2,000
00090 582 2620.00071	TRAVEL	\$1,000	\$448	\$552	123%	\$448	\$1,000
00090 610 2620.00051	MATERIALS AND SUPPLIES OPERATING BU	\$3,000	\$2,998	\$2	0%	\$2,998	\$1,500
00090 610 2620.00071	MATERIALS AND SUPPLIES OPERATING BU	\$2,000	\$1,832	\$168	9%	\$1,832	\$0
00090 615 2620.00060	JANITORIAL SUPPLIES	\$0	\$504	-\$504	-100%	\$504	\$0
00090 622 2620.00015	ELECTRICTY	\$0	\$3,814	-\$3,814	-100%	\$3,814	\$0
00090 622 2620.00052	ELECTRICITY OPERATING BUILDINGS SER	\$0	\$4,496	-\$4,496	-100%	\$4,496	\$0
00090 732 2620.00051	VEHICLES OPERATING BUILDINGS SERVIC	\$45,000	\$0	\$45,000	0%	\$0	\$45,000
00090 890 2620.00002	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$0	\$350	0%	\$0	\$350
00090 890 2620.00003	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$0	\$350	0%	\$0	\$350
00090 890 2620.00004	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$0	\$350	0%	\$0	\$350
00090 890 2620.00005	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$0 \$0	\$350 \$350	0% 0%	\$0 \$0	\$350
00090 890 2620.00006 00090 890 2620.00007	MISCELLANEOUS EXPENDITURES OPERATIN MISCELLANEOUS EXPENDITURES OPERATIN	\$350 \$350	\$0 \$0	\$350	0%	\$0	\$350 \$350
00090 890 2620.00007	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$0 \$0	\$350	0%	\$0	\$350
00090 890 2620.00009	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	30 \$0	\$350	0%	\$0	\$350
00090 890 2620.00010	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$0 \$0	\$350	0%	\$0	\$350
00090 890 2620.00011	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$0	\$350	0%	\$0	\$350
00090 890 2620.00012	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$0	\$350	0%	\$0	\$350
00090 890 2620.00013	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$0	\$350	0%	\$0	\$350
	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$0		0%	\$0	\$350
00090 890 2620.00015	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$0	\$350	0%	\$0	\$350
00090 890 2620.00018	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$0	\$350	0%	\$0	\$350
00090 890 2620.00023	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$0	\$350	0%	\$0	\$350
00090 890 2620.00024	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$0	\$350	0%	\$0	\$350
00090 890 2620.00026	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$0	\$350	0%	\$0	\$350
00090 890 2620.00028	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$0	\$350	0%	\$0	\$350
00090 890 2620.00051	INSPECTIONS	\$500	\$398	\$102	26%	\$398	\$500
00090 890 2620.00052	MISCELLANEOUS EXPENDITURES OPERATIN	\$250	\$0	\$250	0%	\$0	\$250
00090 430 2622.00002	REPAIRS AND MAINTENANCE SERVICES US	\$25,000	\$25,622	-\$622	-2%	\$25,622	\$25,000
00090 430 2622.00003	REPAIRS AND MAINTENANCE SERVICES US	\$10,000	\$1,864	\$8,136	436%	\$1,864	\$10,000
00090 430 2622.00004	REPAIRS AND MAINTENANCE SERVICES US	\$10,000	\$1,684	\$8,316	494%	\$1,684	\$10,000
00090 430 2622.00005	REPAIRS AND MAINTENANCE SERVICES US	\$350,000	\$2,079	\$347,922		\$2,079	\$350,000
00090 430 2622.00006	REPAIRS AND MAINTENANCE SERVICES US	\$15,000	\$14,369	\$631	4%	\$14,369	\$15,000
00090 430 2622.00007	REPAIRS AND MAINTENANCE SERVICES US	\$15,000	\$6,756	\$8,244	122%	\$6,756	\$15,000
00090 430 2622.00008	REPAIRS AND MAINTENANCE SERVICES US	\$10,000	\$8,529	\$1,471	17%	\$8,529	\$10,000
00090 430 2622.00009	REPAIRS AND MAINTENANCE SERVICES US	\$10,000	\$10,980	-\$980	-9%	\$10,980	\$10,000
00090 430 2622.00010	REPAIRS AND MAINTENANCE SERVICES US	\$10,000	\$3,826	\$6,174	161%	\$3,826	\$10,000
00090 430 2622.00011	REPAIRS AND MAINTENANCE SERVICES US	\$10,000	\$6,848	\$3,152	46%	\$6,848	\$10,000
00090 430 2622.00012	REPAIRS AND MAINTENANCE SERVICES US	\$10,000	\$4,502	\$5,498	122%	\$4,502	\$10,000
00090 430 2622.00013	REPAIRS AND MAINTENANCE SERVICES US	\$10,000	\$4,676	\$5,324	114%	\$4,676	\$10,000
00090 430 2622.00014	REPAIRS AND MAINTENANCE SERVICES US	\$50,000	\$67,933	-\$17,933	-26%	\$67,933	\$50,000
00090 430 2622.00015	REPAIRS AND MAINTENANCE SERVICES US	\$10,000	\$1,316	\$8,684	660%	\$1,316	\$10,000
00090 430 2622.00018	REPAIRS AND MAINTENANCE SERVICES US	\$30,000	\$23,445	\$6,555	28%	\$23,445	\$30,000 \$5,000
00090 430 2622.00023	REPAIRS AND MAINTENANCE SERVICES US	\$5,000	\$12,716	-\$7,716	-61%	\$12,716	\$5,000

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00090 430 2622.00024	REPAIRS AND MAINTENANCE SERVICES US	\$10,000	\$9,314	\$686	7%	\$9,314	\$10,000
00090 430 2622.00025	REPAIRS AND MAINTENANCE SERVICES US	\$0	\$902	-\$902	-100%	\$902	\$0
00090 430 2622.00026	REPAIRS AND MAINTENANCE SERVICES US	\$10,000	\$28,596	-\$18,596	-65%	\$28,596	\$10,000
00090 430 2622.00028	REPAIRS AND MAINTENANCE SERVICES US	\$5,000	\$13,310	-\$8,310	-62%	\$13,310	\$5,000
00090 430 2622.00050	REPAIRS AND MAINTENANCE SERVICES US	\$5,000	\$1,843	\$3,157	171%	\$1,843	\$5,000
00090 430 2622.00051	REPAIRS AND MAINTENANCE	\$1,000	\$241	\$759	315%	\$241	\$1,000
00090 430 2622.00052	REPAIRS AND MAINTENANCE SERVICES US	\$1,000	\$39	\$961	2450%	\$39	\$1,000
00090 430 2622.00071	REPAIR/MAINTENANCE	\$50,000	\$138,542	-\$88,542	-64%	\$138,542	\$30,000
00090 610 2622.00071	MATERIALS AND SUPPLIES	\$1,000	\$50	\$950	1902%	\$50	\$1,000
00090 730 2622.00015	EQUIPMENT	\$0	\$40,165	-\$40,165	-100%	\$40,165	\$0
00090 730 2622.00023	EQUIPMENT	\$40,000	\$0	\$40,000	0%	\$0	\$0
00090 732 2622.00071		\$45,000	\$0	\$45,000	0%	\$0	\$45,000
00090 430 2630.00076	REPAIR & MAINTENANCE - GROUNDS CREW	\$20,000	\$4,624	\$15,376	333%	\$4,624	\$20,000
00090 610 2630.00076 00090 626 2630.00076	SUPPLIES - GROUNDS CREW GASOLINE - GROUNDS CREW	\$20,000 \$12,000	\$15,514	\$4,486 \$5,695	29% 90%	\$15,514 \$6,305	\$15,000
00090 828 2830.00078	EQUIPMENT - GROUNDS CREW	\$12,000	\$6,305 \$10,549	\$9,451	90%	\$10,549	\$12,000 \$20,000
00090 430 2640.00051	REPAIRS AND MAINTENANCE SERVICES CA	\$20,000	\$632	-\$632	-100%	\$632	\$20,000
00090 430 2640.00051	REPAIRS AND MAINTENANCE SERVICES CA	\$0	\$1,693	-\$032	-100%	\$1,693	\$6,000
00090 430 2040.00000	GASOLINE - MAINTENANCE	\$30.500	\$29,021	\$1,479	5%	\$29,021	\$22,500
00090 626 2650.00060	NATURAL GAS	\$750	\$356	\$394	111%	\$356	\$750
00090 339 2660.00002	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$14,000	\$13,947	\$53	0%	\$13,947	\$14,000
00090 339 2660.00003	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$9,200	\$9,174	\$26	0%	\$9,174	\$9,200
00090 339 2660.00004	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$6,700	\$6,679	\$21	0%	\$6,679	\$6,700
00090 339 2660.00005	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$6,750	\$6,745	\$5	0%	\$6,745	\$6,750
00090 339 2660.00007	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURIT	\$6,100	\$6,070	\$30	0%	\$6,070	\$6,100
00090 339 2660.00008	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURIT	\$6,000	\$5,936	\$64	1%	\$5,936	\$6,000
00090 339 2660.00010	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURIT	\$7,700	\$7,664	\$36	0%	\$7,664	\$7,700
00090 339 2660.00011	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$10,001	\$10,001	\$0	0%	\$10,001	\$10,100
00090 339 2660.00012	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$8,500	\$8,480	\$20	0%	\$8,480	\$8,500
00090 339 2660.00013	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$6,600	\$6,548	\$52	1%	\$6,548	\$6,600
00090 339 2660.00014	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$22,250	\$22,226	\$24	0%	\$22,226	\$22,250
00090 339 2660.00015	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$8,150	\$8,117	\$33	0%	\$8,117	\$8,150
00090 339 2660.00018	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURIT	\$20,200	\$20,156	\$44	0%	\$20,156	\$20,200
00090 339 2660.00023	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURIT	\$4,500	\$4,474	\$26	1%	\$4,474	\$4,500
00090 339 2660.00024	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURIT	\$6,800	\$6,793	\$7	0%	\$6,793	\$6,800
00090 339 2660.00025	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURIT	\$1,600	\$1,555	\$45	3%	\$1,555	\$1,600
00090 339 2660.00026	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURIT	\$7,600	\$7,532	\$68	1%	\$7,532	\$7,600
00090 339 2660.00028	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURIT	\$6,100 \$15,000	\$6,070	\$30	0%	\$6,070	\$6,100
00090 339 2660.00050 00090 490 2660.00002	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY OTHER PURCHASED PROPERTY SERVICES	\$15,000 \$500	\$9,549 \$395	\$5,451 \$105	57% 27%	\$9,549 \$395	\$15,000 \$900
00090 490 2660.00002	OTHER PURCHASED PROPERTY SERVICES	\$500	\$584	\$105	3%	\$584	\$900
00090 490 2660.00004	OTHER PURCHASED PROPERTY SERVICES	\$600	\$551	\$10	9%	\$551	\$500
	OTHER PURCHASED PROPERTY SERVICES	\$500	\$351			\$355	\$500
	OTHER PURCHASED PROPERTY SERVICES	\$500	\$355	\$145	41%	\$355	\$500
00090 490 2660.00007	OTHER PURCHASED PROPERTY SERVICES	\$500	\$355	\$145	41%	\$355	\$500
	OTHER PURCHASED PROPERTY SERVICES	\$500	\$503	-\$3	-1%	\$503	\$500
00090 490 2660.00009	OTHER PURCHASED PROPERTY SERVICES	\$500	\$355	\$145	41%	\$355	\$500
00090 490 2660.00010	OTHER PURCHASED PROPERTY SERVICES	\$500	\$355	\$145	41%	\$355	\$500
	OTHER PURCHASED PROPERTY SERVICES	\$500	\$355	\$145	41%	\$355	\$500
	OTHER PURCHASED PROPERTY SERVICES	\$500	\$355	\$145	41%	\$355	\$500
	OTHER PURCHASED PROPERTY SERVICES	\$500	\$355	\$145	41%	\$355	\$500
00090 490 2660.00014	OTHER PURCHASED PROPERTY SERVICES	\$500	\$355	\$145	41%	\$355	\$500
00090 490 2660.00015	OTHER PURCHASED PROPERTY SERVICES	\$500	\$355	\$145	41%	\$355	\$500
00090 490 2660.00018	OTHER PURCHASED PROPERTY SERVICES	\$500	\$457	\$43	9%	\$457	\$500
	OTHER PURCHASED PROPERTY SERVICES	\$500	\$316	\$184	58%	\$316	\$500
00090 490 2660.00024	OTHER PURCHASED PROPERTY SERVICES	\$500	\$355	\$145	41%	\$355	\$500
00090 490 2660.00025	OTHER PURCHASED PROPERTY SERVICES	\$500	\$207	\$293	141%	\$207	\$500
00090 490 2660.00026	OTHER PURCHASED PROPERTY SERVICES	\$500	\$355	\$145	41%	\$355	\$500
00090 490 2660.00028	OTHER PURCHASED PROPERTY SERVICES	\$500	\$355	\$145	41%	\$355	\$500
	PURCHASED SERVICES	\$300	\$0	\$300	0%	\$0	\$300
00090 490 2660.00052		\$800	\$751	\$49	7%	\$751	\$550
00090 591 2660.00003	SERVICES PURCHASED LOCALLY SECURITY	\$500	\$325	\$175	54%	\$325	\$600
	SERVICES PURCHASED LOCALLY SECURITY	\$500	\$400	\$100	25%	\$400	\$100
00090 591 2660.00007	SERVICES PURCHASED LOCALLY SECURITY	\$100	\$50	\$50	100%	\$50	\$100
	SERVICES PURCHASED LOCALLY SECURITY	\$100	\$25	\$75	300%	\$25	\$0 \$0
	SERVICES PURCHASED LOCALLY SECURITY	\$100 ¢500	\$125	-\$25	-20%	\$125	\$0 ¢100
00090 591 2660.00010	SERVICES PURCHASED LOCALLY SECURITY	\$500	\$425	\$75	18%	\$425	\$100

		2023-2024 Proposed	2022-2023 Revised		%	6/2023	2022-2023 ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00090 250 2700.00050	UNEMPLOYMENT COMPENSATION STUDENT T	\$1,000	\$517	\$483	93%	\$517	\$1,000
00090 260 2700.00050	WORKMEN'S COMPENSATION STUDENT TRAN	\$50,000	\$38,822	\$11,178	29%	\$38,822	\$100,000
00090 250 2710.00050	UNEMPLOYMENT COMPENSATION SUPERVISI	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 225 2720.00053	MEDICARE	\$0	\$7	-\$7	-100%	\$7	\$10
00090 233 2720.00053	LOUISIANA SCHOOL EMP RETIREMENT	\$0	\$137	-\$137	-100%	\$137	\$150
00090 116 2721.00053	SERVICE WORKERS VEHICLE OPERATION S	\$0	\$0	\$0	0%	\$0	\$1,000
00090 117 2721.00053	SKILLED CRAFTS VEHICLE OPERATION SE	\$0	\$496	-\$496	-100%	\$496	\$0
00090 250 2721.00050	UNEMPLOYMENT COMPENSATION VEHICLE O	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 430 2721.00053	REPAIRS & MAINTENANCE	\$0	\$40,000	-\$40,000	-100%	\$37,208	\$0
00090 523 2721.00053	FLEET INSURANCE	\$90,000	\$80,000	\$10,000	13%	\$79,505	\$70,000
00090 732 2721.00053	BUSES/VEHICLES	\$201,600	\$0	\$201,600	0%	\$0	\$0
00090 250 2800.00050	UNEMPLOYMENT COMPENSATION CENTRAL S	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 260 2800.00050	WORKMEN'S COMPENSATION CENTRAL SERV	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00090 111 2840.00065	OFFICIALS/ADMINISTRATORS/MANAGERS	\$179,938	\$180,335	-\$397	0%	\$180,335	\$174,764
00090 119 2840.00065	OTHER SALARIES	\$336,313	\$341,988	-\$5,675	-2%	\$341,988	\$340,000
00090 210 2840.00065	GROUP INSURANCE DATA PROCESSING SER	\$93,986	\$82,537	\$11,449	14%	\$82,537	\$76,796
00090 210 2840.00074	GROUP INSURANCE DATA PROCESSING SER	\$6,270	\$6,309	-\$39	-1%	\$6,309	\$6,047
00090 225 2840.00065	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$6,934	\$6,446	\$488	8%	\$6,446	\$6,645
00090 225 2840.00074	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$800	\$846	-\$46	-5%	\$846	\$842
00090 231 2840.00065	LOUISIANA TEACHERS' RETIREMENT SYST	\$135,724	\$139,009	-\$3,285	-2%	\$139,009	\$135,457
00090 339 2840.00052	OTHER PROFESSIONAL SERVICES	\$130,000	\$258,343	-\$128,343	-50%	\$258,343	\$155,000
00090 339 2840.00065	OTHER PROFESSIONAL SERVICES DATA PR	\$100,000	\$102,684	-\$2,684	-3%	\$102,684	\$0
00090 340 2840.00065	TECHNICAL SERVICES DATA PROCESSING	\$115,000	\$13,500	\$101,500	752%	\$13,500	\$0
00090 430 2840.00065	REPAIRS AND MAINTENANCE SERVICES DA	\$75,000	\$22,797	\$52,203	229%	\$22,797	\$75,000
00090 442 2840.00065	RENTAL/LEASE EQUIPMENT	\$3,000	\$0	\$3,000	0%	\$0	\$3,000
00090 582 2840.00065	TRAVEL	\$10,000	\$200	\$9,800	4900%	\$200	\$10,000
00090 610 2840.00065	MATERIALS AND SUPPLIES DATA PROCESS	\$200,000	\$1,268,595	-\$1,068,595	-84%	\$1,268,595	\$1,513,000
00090 615 2840.00065	TECHNOLOGY SOFTWARE	\$100,000	\$24,790	\$75,210	303%	\$24,790	\$75,000
00090 626 2840.00065	GASOLINE	\$2,500	\$0	\$2,500	0%	\$0	\$0
00090 732 2840.00065	VEHICLE	\$55,000	\$0	\$55,000	0%	\$0	\$0
00090 735 2840.00065	TECHNOLOGY SOFTWARE	\$200,000	\$44,578	\$155,422	349%	\$44,578	\$55,000
00090 113 2841.00074	THERAPISTS/SPECIALISTS/COUNSELORS	\$60,667	\$61,578	-\$911	-1%	\$61,578	\$58,070
00090 119 2849.00065	OTHER SALARIES OTHER DATA PROCESSIN	\$30,033	\$30,199	-\$166	-1%	\$30,199	\$28,033
00090 710 4200.00018	LAND IMPROVEMENTS	\$35,000	\$133,779	-\$98,779	-74%	\$133,779	\$165,000
00090 450 4600.00002	BUILDING IMPROVEMENTS	\$350,000	\$91,900	\$258,100	281%	\$91,900	\$450,000
00090 450 4600.00012	BUILDING IMPROVEMENTS	\$55,000	\$91,900 \$0	\$55,000	0%	\$91,900	\$55,000
00090 450 4600.00014	BUILDING IMPROVEMENTS	\$450,000	\$0	\$450,000	0%	\$0	\$0
00090 450 4600.00014	BUILDING IMPROVEMENTS	\$430,000 \$0	\$220,552	-\$220,552	-100%	\$220,552	\$0 \$350,000
00030 430 4000.00024		<u>-0</u>	<u> 7220,332</u>	-3220,332	-100%	<u>3220,332</u>	<u>3330,000</u>
	TOTAL EXPENDITURES	\$11,188,819	\$8,919,981	\$2,268,838		\$8,857,037	\$11,444,326
	Excess/Deficiency	-\$888.819	\$3.740.855				-\$381,326
		<i>,,.</i>	+-,,5000				,, ,,,
	BEGINNING FUND BALANCE	\$20,503,117	\$16,762,262				\$16,762,262
	ENDING FUND BALANCE	\$19,614,298	\$20,503,117				\$16,380,936

2001 SALES TAX							
CLASSIFIED - 14%							
		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00093 000 1130.00050	SALES AND USE TAXES	\$2,600,000	\$2,652,945	-\$52,945	-2%	\$2,652,945	<u>\$2,475,000</u>
	TOTAL REVENUE	\$2,600,000	\$2,652,945	-\$52,945		\$2,652,945	\$2,475,000
00093 225 1100.00003	MEDICARE	\$111	\$109	\$2	2%	\$109	\$85
00093 225 1100.00007	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$55	\$54	\$1	2%	\$54	\$0
00093 225 1100.00010	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$55	\$54	\$1	2%	\$54	\$65
00093 225 1100.00011	MEDICARE	\$16	\$16	\$0	2%	\$16	\$0
00093 225 1100.00012	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$0	\$0	\$0	0%	\$0	\$40
00093 225 1100.00013	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$58	\$57	\$1	2%	\$57	\$53
00093 225 1100.00015	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$15	\$15	\$0	2%	\$15	\$54
00093 225 1100.00024	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$57	\$56	\$1	2%	\$56	\$56
00093 225 1100.00026	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$58	\$57	\$1	2%	\$57	\$53
00093 225 1100.00028	MEDICARE	\$38	\$37	\$1	2%	\$37	\$11
00093 231 1100.00003	TEACHERS RETIREMENT	\$1,906	\$1,868	\$37	2%	\$1,868	\$1,492
00093 231 1100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$937	\$919	\$18	2%	\$919	\$0
00093 231 1100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$989	\$970	\$19	2%	\$970	\$1,178
00093 231 1100.00011	LOUISIANA TEACHERS RETIREMENT	\$481	\$471	\$9		\$471	\$0
00093 231 1100.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$931
00093 231 1100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$989	\$970		2%	\$970	\$931
00093 231 1100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$261	\$256	\$5	2%	\$256	\$951
00093 231 1100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$989	\$970	\$19	2%	\$970	\$978
00093 231 1100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$989	\$970	\$19	2%	\$970	\$931
00093 231 1100.00028	TEACHERS RETIREMENT	\$524	\$513	\$10	2%	\$513	\$173
00093 115 1110.00003	AIDES	\$7,684	\$7,533	\$151	2%	\$7,533	\$5 <i>,</i> 863
00093 115 1110.00007	AIDES ELEMENTARY	\$3,779	\$3,705	\$74	2%	\$3,705	\$0
00093 115 1110.00010	AIDES ELEMENTARY	\$3,988	\$3,910	\$78	2%	\$3,910	\$4,623
00093 115 1110.00011	AIDES ELEMENTARY	\$1,938	\$1,900	\$38	2%	\$1,900	\$0
00093 115 1110.00012	AIDES ELEMENTARY	\$0	\$0	\$0	0%	\$0	\$3,668
00093 115 1110.00013	AIDES ELEMENTARY	\$3,988	\$3,910	\$78	2%	\$3,910	\$3,668
00093 115 1110.00015	AIDES ELEMENTARY	\$1,051	\$1,030	\$21	2%	\$1,030	\$3,745
00093 115 1110.00024	AIDES ELEMENTARY	\$3,988	\$3,910	\$78	2%	\$3,910	\$3,845
00093 115 1110.00026	AIDES ELEMENTARY	\$3,988	\$3,910	\$78	2%	\$3,910	\$3,668
00093 115 1110.00028	AIDES	\$2,659	\$2,607	\$52	2%	\$2,607	\$764
00093 115 1210.00002	SPECIAL ED AIDES-CARROLL HIGH	\$45,310	\$44,421	\$888	2%	\$44,421	\$39,941
00093 115 1210.00003	SPECIAL ED AIDES-CARROLL JR HIGH	\$16,249	\$15,930	\$319	2%	\$15,930	\$13,035
00093 115 1210.00004	SPECIAL ED AIDES-CARVER ELEM	\$19,941	\$19,550		2%	\$19,550	\$16,135
00093 115 1210.00005	SPECIAL ED AIDES-J.S. CLARK ELEM	\$11,965	\$11,730		2%	\$11,730	\$10,476
00093 115 1210.00006	SPECIAL ED AIDES-BARKDULL FAULK	\$6,066	\$5,947	\$119	2%	\$5,947	\$6,998
00093 115 1210.00007	SEPCIAL ED AIDES-CLARA HALL ELEM	\$30,994	\$30,386	\$608	2%	\$30,386	\$25,574
00093 115 1210.00008	SPECIAL ED AIDES-SALLIE HUMBEL ELEM	\$15,782	\$15,473	\$309	2%	\$15,473	\$17,786
	SPECIAL ED AIDES-MLK MIDDLE	\$31,687	\$31,065			\$31,065	\$28,582
	SPECIAL ED AIDES-BERG JONE ELEM	\$36,841	\$36,118		2%	\$36,118	\$28,133
	SEPCIAL ED AIDES-LEE JR HIGH	\$25,230	\$24,735		2%	\$24,735	\$15,627
	SPECIAL ED AIDES-LEXINGTON ELEM	\$20,862	\$20,453		2%	\$20,453	\$21,818
	SPECIAL ED AIDES-SHELLING ELEM	\$26,657	\$26,134		2%	\$26,134	\$26,308
	SPECIAL ED AIDES-NEVILLE HIGH	\$35,875	\$35,171		2%	\$35,171	\$33,730
	SPECIAL ED AIDES-MINNIE RUFFIN ELEM	\$27,918	\$27,370		2%	\$27,370	\$22,009
	SPECIAL ED AIDES-WOSSMAN HIGH	\$45,200	\$44,314	-	2%	\$44,314	\$43,766
	AIDES SPECIAL EDUCATION	\$1,651	\$1,619		2%	\$1,619	\$0
	SPECIAL ED AIDES-CYPRESS POINT	\$23,212	\$22,757		2%	\$22,757	\$18,733
	SPECIAL ED AIDES-MADISON JAMES FOST	\$21,498	\$21,076		2%	\$21,076	\$18,183
	SPECIAL ED AIDES-JEFFERSON UPPER	\$27,686	\$27,143		2%	\$27,143	\$22,958
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$647	\$634		2%	\$634	\$566
00093 225 1210.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$225	\$220		2%	\$220	\$183
00093 225 1210.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$282	\$276			\$276	\$231
00093 225 1210.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$152	\$149			\$149	\$147
00093 225 1210.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$85	\$83			\$83	\$95
00093 225 1210.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$443	\$434			\$434	\$366
00093 225 1210.00008	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$223	\$219		2%	\$219	\$252
00093 225 1210.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$443	\$434			\$434	\$397
00093 225 1210.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$512	\$502			\$502	\$386
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$358	\$351			\$351	\$222
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$289	\$283			\$283	\$306
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$374	\$367			\$367	\$373
00093 225 1210.00014	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$493	\$483	\$10	2%	\$483	\$454

	1	2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference		ACTUAL	BUDGET
00093 225 1210.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$403	\$395	\$8	Change 2%	\$395	\$318
00093 225 1210.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$403	\$634	\$0	2%	\$634	\$586
00093 225 1210.00018		\$18	\$034	\$13	2%	\$034	\$380 \$0
		\$18	\$18	\$0 \$6		\$18	
00093 225 1210.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE			\$0	2%		\$260
00093 225 1210.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$336	\$330		2%	\$330	\$288
00093 225 1210.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$396	\$388	\$8	2%	\$388	\$331
00093 231 1210.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,237	\$11,017	\$220	2%	\$11,017	\$10,142
00093 231 1210.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,030	\$3,951	\$79	2%	\$3,951	\$3,306
00093 231 1210.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,945	\$4,849	\$97	2%	\$4,849	\$4,103
00093 231 1210.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,967	\$2,909	\$58	2%	\$2,909	\$2,659
00093 231 1210.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,504	\$1,475	\$29	2%	\$1,475	\$1,778
00093 231 1210.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,924	\$6,788	\$136	2%	\$6,788	\$6,493
00093 231 1210.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,914	\$3,837	\$77	2%	\$3,837	\$4,467
00093 231 1210.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,858	\$7,704	\$154	2%	\$7,704	\$7,256
00093 231 1210.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,136	\$8,957	\$179	2%	\$8,957	\$7,149
00093 231 1210.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,257	\$6,134	\$123	2%	\$6,134	\$3,971
00093 231 1210.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,174	\$5,072	\$101	2%	\$5,072	\$5,538
00093 231 1210.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,611	\$6,481	\$130	2%	\$6,481	\$6,667
00093 231 1210.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,491	\$8,324	\$166	2%	\$8,324	\$7,629
00093 231 1210.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,924	\$6,788	\$136	2%	\$6,788	\$5,588
00093 231 1210.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,236	\$10,036	\$201	2%	\$10,036	\$10,181
00093 231 1210.00023	LOUISIANA TEACHERS' RETIREMEN	\$410	\$402	\$8	2%	\$402	\$0
00093 231 1210.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,770	\$5,657	\$113	2%	\$5 <i>,</i> 657	\$4,758
00093 231 1210.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$5 <i>,</i> 332	\$5,227	\$105	2%	\$5,227	\$5,148
00093 231 1210.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,866	\$6,731	\$135	2%	\$6,731	\$5,828
00093 233 1210.00007	LOUISIANA SCHOOL EMP RETIREMENT	\$849	\$832	\$17	2%	\$832	\$0
00093 233 1210.00026	LA. SCHOOL EMP RETIREMENT	\$1,101	\$1,079	\$22	2%	\$1,079	\$450
00093 239 1210.00018	OTHER RETIREMENT	\$1,611	\$1,580	\$32	2%	\$1,580	\$1,456
00093 115 1216.00026	AIDES SPECIAL ED PRE-SCHOOL CLASSRO	\$3,988	\$3,910	\$78	2%	\$3,910	\$3,668
00093 115 1510.00012	AIDES	\$3,988	\$3,910	\$78	2%	\$3,910	\$3,668
00093 115 1510.00023	AIDES	\$2,959	\$2,901	\$58	2%	\$2,901	\$3,668
00093 225 1510.00012	MEDICARE	\$53	\$52	\$1	2%	\$52	\$52
00093 225 1510.00023	MEDICARE	\$42	\$41	\$1	2%	\$41	\$52
00093 231 1510.00012	TEACHERS RETIREMENT	\$989	\$970	\$19	2%	\$970	\$931
00093 231 1510.00023	TEACHERS RETIREMENT	\$530	\$520	\$10	2%	\$520	\$0
00093 225 2110.00052	MEDICARE	\$64	\$63	\$1	2%	\$63	\$62
00093 231 2110.00052	TEACHERS' RETIREMENT	\$1,319	\$1,293	\$26	2%	\$1,293	\$1,245
00093 114 2111.00052	CLERICAL/SECRETARIAL	\$5,318	\$5,213	\$104	2%	\$5,213	\$4,893
00093 225 2120.00002	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$60	\$58	\$1	2%	\$58	\$52
00093 225 2120.00003	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$59	\$58	\$1	2%	\$58	\$54
00093 225 2120.00009	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$44	\$43	\$1	2%	\$43	\$54
00093 225 2120.00011	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$43	\$42	\$1	2%	\$42	\$37
00093 225 2120.00014	MEDICARE/MEDICAID CONTRIBUTIO	\$54	\$53	\$1	2%	\$53	\$50
00093 225 2120.00018	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$64	\$63	\$1	2%	\$63	\$56
00093 231 2120.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,136	\$1,114	\$22	2%	\$1,114	\$1,036
00093 231 2120.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$1,036
00093 231 2120.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$767	\$752	\$15	2%	\$752	\$1,036
00093 231 2120.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$856
00093 231 2120.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$1,036
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$982
00093 114 2122.00002		\$4,580	\$4,490	\$90	2%	\$4,490	\$4,076
	CLERICAL/SECRETARIAL COUNSELING SER	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2122.00009	CLERICAL/SECRETARIAL COUNSELING SER	\$3,091	\$3,031	\$61	2%	\$3,031	\$4,076
	CLERICAL/SECRETARIAL COUNSELING SER	\$4,432	\$4,345	\$87	2%	\$4,345	\$3,364
	CLERICAL/SECRETARIAL COUNSELING SER	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
	CLERICAL/SECRETARIAL COUNSELING SER	\$4,432	\$4,345	\$87	2%	\$4,345	\$3,859
00093 225 2130.00004		\$3	\$3	\$0	2%	\$3	\$3
00093 225 2130.00005	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$3	\$3	\$0	2%	\$3	\$3
00093 225 2130.00007	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$3	\$3	\$0	2%	\$3	\$3
	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$14	\$14	\$0 \$0	2%	\$14	\$13
00093 225 2130.00013		\$3	\$3	\$0 \$0	2%	\$3	\$3
	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$3	\$3	\$0	2%	\$3	\$3
	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$14	\$14	\$0	2%	\$14	\$13
	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$14	\$14	\$0 \$0	2%	\$14	\$13
00093 225 2130.00026		\$3	\$3 \$11	\$0 \$0	2%	\$3 \$11	\$3 \$11
00093 225 2130.00054		\$11	\$11	\$0 \$1	2%	\$11 \$48	\$11 \$47
	LOUISIANA TEACHERS' RETIREMENT SYST	\$49	\$48 \$48	\$1	2%	\$48 \$48	\$47 \$47
00002 221 2120 00005					L 2%	548	547

		2023-2024	2022-2023				2022-2023
•	N	Proposed	Revised	D'11	%	6/2023	ORIGINAL
Account # 00093 231 2130.00007	Name LOUISIANA TEACHERS' RETIREMENT SYST	Budget \$49	Budget \$48	Difference \$1	Change 2%	ACTUAL \$48	BUDGET \$47
00093 231 2130.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$247	\$242	\$1	2%	\$48	\$233
00093 231 2130.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$49	\$48	\$1	2%	\$48	\$47
00093 231 2130.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$49	\$48	\$1	2%	\$48	, \$47
00093 231 2130.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$247	\$242	\$5	2%	\$242	\$233
00093 231 2130.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$49	\$48	\$1	2%	\$48	\$47
	RETIREMENT	\$198	\$194	\$4	2%	\$194	\$186
00093 115 2134.00004		\$199	\$196	\$4	2%	\$196	\$183
00093 115 2134.00005 00093 115 2134.00007	AIDES NURSING SERVICES AIDES NURSING SERVICES	\$199 \$199	\$196 \$196	\$4 \$4	2% 2%	\$196 \$196	\$183 \$183
00093 115 2134.00007	AIDES NURSING SERVICES	\$997	\$190	\$20	2%	\$190	\$185
00093 115 2134.00013	AIDES NURSING SERVICES	\$199	\$196	\$4	2%	\$196	\$183
00093 115 2134.00015	AIDES NURSING SERVICES	\$199	\$196	\$4	2%	\$196	\$183
00093 115 2134.00018	AIDES NURSING SERVICES	\$997	\$978	\$20	2%	\$978	\$917
	AIDES NURSING SERVICES	\$199	\$196	\$4	2%	\$196	\$183
00093 115 2134.00054	AIDES NURSING SERVICES	\$798	\$782	\$16	2%	\$782	\$734
00093 119 2190.00009	OTHER SALARIES OTHER PUPIL SUPPORT	\$3,988	\$3,910	\$78 ¢58	2%	\$3,910	\$3,668
00093 119 2190.00014 00093 119 2190.00018	OTHER SALARIES OTHER SALARIES OTHER PUPIL SUPPORT	\$2,963 \$7,361	\$2,905 \$7,217	\$58 \$144	2% 2%	\$2,905 \$7,217	\$0 \$5,172
00093 225 2190.00009	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$55	\$54	\$1	2%	\$54	\$52
00093 225 2190.00014	MEDICARE	\$40	\$40	\$1	2%	\$40	\$0
00093 225 2190.00018	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$94	\$92	\$2	2%	\$92	\$68
00093 231 2190.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$989	\$970	\$19	2%	\$970	\$931
00093 231 2190.00014	LOUISIANA TEACHERS RETIREMENT	\$735	\$720	\$14	2%	\$720	\$0
00093 231 2190.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,826	\$1,790	\$36	2%	\$1,790	\$1,311
00093 114 2212.00054	CLERICAL/SECRETARIAL SPECIAL EDUCAT	\$5,318	\$5,213	\$104	2%	\$5,213	\$4,891
00093 225 2212.00054	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$73 \$1,319	\$71	\$1 \$26	2% 2%	\$71	\$67
00093 231 2212.00054 00093 114 2214.00052	LOUISIANA TEACHERS' RETIREMENT SYST CLERICAL/SECRETARIAL OTHER SPECIAL	\$1,319	\$1,293 \$5,213	\$20	2%	\$1,293 \$5,213	\$1,245 \$4,891
	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$73	\$72	\$104	2%	\$72	\$67
00093 231 2214.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,319	\$1,293	\$26	2%	\$1,293	\$1,046
00093 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	\$19,208	\$18,832	\$377	2%	\$18,832	\$18,128
00093 225 2320.00063	MEDICARE/MEDICAID CONTRIBUTIONS EXE	\$72	\$71	\$1	2%	\$71	\$67
00093 231 2320.00063	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,319	\$1,293	\$26	2%	\$1,293	\$1,237
		\$5,318	\$5,213	\$104	2%	\$5,213	\$4,862
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$199	\$195	\$4	2%	\$195	\$163
00093 225 2400.00003 00093 225 2400.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$70 \$48	\$69 \$47	\$1 \$1	2% 2%	\$69 \$47	\$65 \$54
00093 225 2400.00005	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$58	\$57	\$1	2%	\$57	\$51
00093 225 2400.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$56	\$55	\$1	2%	\$55	\$50
00093 225 2400.00007	MEDICARE/MEDICAID CONTRIBUTIO	\$58	\$57	\$1	2%	\$57	\$53
00093 225 2400.00008	MEDICARE/MEDICAID CONTRIBUTIO	\$0	\$0	\$0	0%	\$0	\$2
00093 225 2400.00009	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$38	\$37			\$37	\$61
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$60	\$59	\$1	2%	\$59	\$54
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$65	\$64	\$1	2%	\$64	\$60
	MEDICARE/MEDICAID CONTRIBUTIO MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$48 \$36	\$47 \$35	\$1 \$1	2% 2%	\$47 \$35	\$38 \$32
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$268	\$263	\$1	2%	\$263	\$32
	MEDICARE/MEDICAID CONTRIBUTIO	\$59	\$58	\$1	2%	\$58	\$54
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$146	\$143	\$3	2%	\$143	\$134
00093 225 2400.00023	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$63	\$62	\$1	2%	\$62	\$59
00093 225 2400.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$59	\$58	\$1	2%	\$58	\$54
00093 225 2400.00026	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$62	\$60	\$1	2%	\$60	\$57
	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$59	\$58	\$1	2%	\$58	\$54
00093 231 2400.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,737	\$3,663	\$73	2%	\$3,663	\$3,115
00093 231 2400.00003 00093 231 2400.00004	LOUISIANA TEACHERS' RETIREMENT SYST LOUISIANA TEACHERS' RETIREMENT SYST	\$1,203 \$838	\$1,179 \$821	\$24 \$16	2% 2%	\$1,179 \$821	\$1,145 \$1,036
00093 231 2400.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$838	\$821	\$10	2%	\$821	\$1,036
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,018	\$20	2%	\$1,018	\$1,036
00093 231 2400.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$1,036
00093 231 2400.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$737	\$722	\$14	2%	\$722	\$1,140
00093 231 2400.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$1,036
00093 231 2400.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,209	\$1,185	\$24	2%	\$1,185	\$1,140
	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$678
	LOUISIANA TEACHERS' RETIREMENT SYST	\$667	\$654	\$13	2%	\$654	\$618
	LOUISIANA TEACHERS' RETIREMENT SYST LOUISIANA TEACHERS' RETIREMENT SYST	\$5,055 \$1,099	\$4,956 \$1,078	\$99 \$22	2% 2%	\$4,956 \$1,078	\$4,771
00093 231 2400.00015	LUUIJIANA LEAUTENJ NETIKEIVIENI 3131	\$1,099	70/8/01	۶۷۷	Z70	۶۱٫۰/۵	\$1,036

Propesit Propesit Project			2023-2024	2022-2023				2022-2023
kacouréIndexIndexMageMageMageMageMageMageMage000393 12 000002(USMANA TACHERS' RETRUMENTS'ST51.00953.0052.052.052.052.0052.052.0						%	6/2023	
00093 21.200 0.0019 0.00190000 21.200 0.0019 4.221 25.586 52.286 52.286 52.286 52.286 52.286 52.286 52.286 52.286 52.286 52.286 52.286 52.286 52.078 52.228 51.078 52.22 51.078 52.22 51.078 52.22 52.078 52.285 51.078 52.22 52.078 51.028 52.078 <th>Account #</th> <th>Name</th> <th></th> <th></th> <th>Difference</th> <th></th> <th></th> <th></th>	Account #	Name			Difference			
00099 321 2000.0023 LOUSINAN TEACHESY RETREMENT SYST 51,099 51,078 522 255 51,078 512,089 00099 321 2000.0023 LOUSINAN TEACHESY RETREMENT SYST 51,099 51,078 522 255 51,078 512,089 00099 312 400.0023 LOUSINAN TEACHESY RETREMENT SYST 51,099 51,078 522 255 51,078 512,078<			-	•				
00093 212 200 00004 [UDISANA TECHERS RETIREMENT SYST 51,099 51,078 522 256 51,078 51,020 00093 212 200 00003 [UDISANA TECHERS RETIREMENT SYST 51,099 51,078 522 256 51,078 51,020 00093 112 401 00003 [UDISANA TECHERS RETIREMENT SYST 51,099 51,078 522 256 51,078 522,020 551,020 551,020 551,020 551,020 551,020 551,020 551,020 551,020 551,020 551,020 552,020 553,020 551,020 552,020 553,020 551,020 552,020 553,020 551,020 552,020 553,020 552,020 553,020 552,020 553,020 552,020 553,020 552,020 553,020 552,020 553,020 552,020 553,020 552,020 553,020 552,020 553,020 552,020 553,020 552,020 553,020 552,020 553,020 552,020 553,020 552,020 553,020 552,020 553,020 552,020 552,020 552,020 552,020 </td <td></td> <td></td> <td>. ,</td> <td></td> <td></td> <td></td> <td></td> <td></td>			. ,					
00093 312 200.0000 1000000 100000000000000000000000000000			. ,					
00099 312 420.0000 LOUISMAN TAGUERE ATTEMENTS YNT \$1,078 \$1,078 \$1,078 \$21,078 \$21,078 \$21,078 \$21,078 \$28,122 \$26,072 \$200 \$26,102 \$26,102 \$28,122 \$28,122 \$28,122 \$28,022 \$28,122 \$28,022 \$28,122 \$26,072 \$200 \$26,102 \$26,122 \$26,123 \$26,123 \$26,123 \$26,123 \$26,123 \$26,123 \$26,123 \$26,123 \$26,123 \$26,123 \$26,123 \$26,123 \$26,123 \$26,123 \$26,123 \$26,123 \$26,123 <t< td=""><td></td><td></td><td>. ,</td><td></td><td></td><td></td><td></td><td></td></t<>			. ,					
00093 114 240.0000 Claftaci, Accentralue OPEC oF THE \$10,827 \$240 \$240 \$51,427 \$250 \$25 \$54,736 \$25 \$54,736 \$25 \$54,736 \$25 \$54,736 \$55,726 \$25 \$54,736 \$55,726 \$25 \$54,736 \$55,726 \$25 \$54,736 \$55,726 \$255 \$54,736 \$54,727 \$53,312 \$56,727 \$54,345 \$547 \$54,737 \$54,345 \$547 \$54,345 \$547 \$54,345 \$547 \$54,345 \$547,728 \$54,345 \$547,728 \$54,345 \$547,728 \$54,345 \$547,729 \$54,345 \$547,729 \$54,345 \$547,729 \$54,345 \$547,729 \$54,345 \$547,729 \$54,345 \$547,729 \$54,345 \$547,729 \$54,345 \$547,729 \$54,345 \$547,729 \$54,345 \$547,729 \$54,345 \$547,729 \$54,345 \$547,729 \$54,345 \$547,729 \$54,345 \$547,729 \$54,345 \$547,729 \$54,345 \$547,729 \$54,345 \$547,729 \$54,345 \$547,729				. ,				
00092 14 2410 00002 CLERICA/SECRETAINAL OPTICE OF THE 54,376 54,372 54,373 54,375 54,321 54,075 00092 14 24.01 00005 CLERICA/SECRETAINAL OPTICE OF THE 54,348 55,372 55,375 55,			. ,					
00099 112 4210.0000 CLERELA/SECRETABAL OFFICE OF THE 53.312 56.66 2.92 53.312 56.66 2.92 53.312 56.06 52.07 00099 112 4210.00005 CLERELA/SECRETABAL OFFICE OF THE 54.382 54.345 58.72 25.435 55.075 00099 112 4210.00005 CLERELA/SECRETABAL OFFICE OF THE 54.382 54.345 58.72 25.45 55.435 55.075 00099 112 4210.00005 CLERELA/SECRETABAL OFFICE OF THE 54.342 54.345 58.72 25.45 55.476 55.476 55.476 55.476 55.476 55.476 55.476 55.476 55.476 55.477 54.435 55.477 54.435 55.476								
00093 114 2410 00005 CLEBICAL/SECRETARIAL OFFICE OF THE \$4,385 \$42,00 \$54,076 00093 114 2410 00007 CLEBICAL/SECRETARIAL OFFICE OF THE \$4,382 \$54,345 \$587 220 \$54,345 \$507 00093 114 2410 00007 CLEBICAL/SECRETARIAL OFFICE OF THE \$54,325 \$587 220 \$54,345 \$507 00093 114 2410 00000 CLEBICAL/SECRETARIAL OFFICE OF THE \$54,327 \$54,345 \$587 220 \$54,345 \$537 \$54,645 \$558 \$247 \$54,745 \$54,645 \$560 \$553 \$214 \$54,045 \$54,645 \$560 \$538 \$54,675 \$54,645 \$560 \$538 \$54,675 \$54,645 \$567 \$24 \$54,645 \$567 \$24 \$54,645 \$547 \$24 \$54,645 \$547 \$24 \$54,645 \$547 \$24 \$54,645 \$547 \$24 \$54,645 \$547 \$24 \$54,645 \$547 \$24 \$54,645 \$547 \$24 \$54,645 \$547 \$24 \$54,645 \$547 \$54,645								
00093 114 2410.0000 CLERICAL/SECRETARIALO PIFE OF THE 54,432 54,345 587 2% 54,345 5507 00093 114 2410.0000 CLERICAL/SECRETARIALO PIFE OF THE 54,342 54,345 5577 2% 552,312 54,345 5507 5528 7% 552,312 54,345 5507 550 7% 552,312 54,345 5507 578 552,312 54,345 5507 550 <								
00093 112 4210.00007 CLERICAL/SECRETARIAL OFFICE OF THE 54,432 54,345 587 2% 55,436 587 2% 55,436 587 2% 55,436 587 2% 55,436 557 2% 55,436 557 2% 55,436 557 2% 55,436 557 2% 55,436 557 2% 55,436 557 2% 55,436 557 2% 55,436 557 2% 55,436 55,25 2% 55,25 558 558 558 550 558 550								
00093 114 2410.00008 CERCAL/SCRETARIAL OFFICE OF THE 54,432 54,435 587 2% 54,436 5407 00093 114 2410.00010 CERCAL/SCRETARIAL OFFICE OF THE 54,432 54,435 587 2% 54,436 5407 00093 114 2410.00010 CERCAL/SCRETARIAL OFFICE OF THE 54,434 54,737 54,448 52,636 5531 2% 54,345 52,636 54,455 54,545 54,545 54,545 54,545 54,545 54,545 54,545 54,545 54,545 54,545 54,345 54,707 54,345 54,707 54,345 54,707 54,345 54,707 54,345 54,707 54,345 54,707 54,345 54,707 54,345 54,707 54,345 54,707 54,345 54,707 54,345								
00099 114 2410.0000 CERCAL/SECRETARIAL OFFICE OF THE 52,970 52,971 25,887 2% 54,345 54,777 54,837 00099 114 2410.0001 CERCAL/SECRETARIAL OFFICE OF THE 54,874 54,777 56,837 2% 54,345 54,777 54,835 00099 114 2410.00013 CERCAL/SECRETARIAL OFFICE OF THE 54,842 54,345 587 2% 54,345 54,345 52,238 52,338 52,338 52,338 52,338 52,338 52,338 52,338 52,338 52,338 52,338 52,338 54,345 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
00093 114 2410.00010 CLERCAL/SCRETARIAL OFFICE OF THE 54,432 54,435 587 2% 54,436 587 00093 114 2410.00012 CLERCAL/SCRETARIAL OFFICE OF THE 54,432 54,435 583 2% 54,435 00093 114 2410.00012 CLERCAL/SCRETARIAL OFFICE OF THE 52,636 553 2% 55,238 58,238 00093 114 2410.00014 CLERCAL/SCRETARIAL OFFICE OF THE 59,749 59,538 58,217 54,345	00093 114 2410.00009				\$58	2%		
00093 114 2410.0001 CENERAL/SECRETABLE OFFICE OF THE 54,872 546 547,779 54,843 52,656 553 246 54,345 552,656 553 246 553,656 553,656 553,726 553,726 553,726 553,725 554,726 553,725 554,735 554,735 554,735 554,735 554,735 554,735 557,735 557,755 557,755 557,755 557,755 557,755 557,746 553,725 557,746 553,725 557,726 553,746 553,726 552,725 <td>00093 114 2410.00010</td> <td>CLERICAL/SECRETARIAL OFFICE OF THE</td> <td>\$4,432</td> <td>\$4,345</td> <td>\$87</td> <td>2%</td> <td>\$4,345</td> <td>\$4,076</td>	00093 114 2410.00010	CLERICAL/SECRETARIAL OFFICE OF THE	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2410.00013 CLERCAL/SECRETARIAN. OFFICE OF THE \$2,638 \$2,636 \$4,643	00093 114 2410.00011	CLERICAL/SECRETARIAL OFFICE OF THE	\$4,874		\$96	2%		\$4,483
00093 112 410.00014 CLERICAL/SECRETARIAL OFFICE OF THE \$9,749 \$9,558 \$219 29,9538 \$9,958 00093 112 410.00018 CLERICAL/SECRETARIAL OFFICE OF THE \$5,318 \$5,213 \$20,023 \$25,213 \$20,023 \$25,213 \$20,023 \$25,213 \$20,023 \$25,213 \$20,023 \$25,213 \$20,023 \$25,213 \$20,023 \$25,213 \$20,023 \$25,213 \$20,023 \$25,213 \$20,023 \$25,213 \$20,023 \$25,213 \$20,023 \$25,213 \$20,023 \$25,213 \$20,023 \$25,213 \$20,023 \$25,213 \$20,023 \$25,213 \$20,027 \$26,343 \$26,923 \$26,343 \$20,027 \$27,833 \$26,923 \$26,343 \$20,027 \$27,833 \$20,027 \$27,833 \$20,027 \$27,833 \$26,313 </td <td>00093 114 2410.00012</td> <td>CLERICAL/SECRETARIAL OFFICE OF THE</td> <td>\$4,432</td> <td>\$4,345</td> <td>\$87</td> <td>2%</td> <td>\$4,345</td> <td>\$2,656</td>	00093 114 2410.00012	CLERICAL/SECRETARIAL OFFICE OF THE	\$4,432	\$4,345	\$87	2%	\$4,345	\$2,656
00093 114 2410.00015 CLERICAL/SECRETARIAL OFFICE OF THE \$4,432 \$43,435 \$87 2% \$3,435 \$49,91 00093 114 2410.00023 CLERICAL/SECRETARIAL OFFICE OF THE \$5,313 \$5,123 \$5,104 2% \$3,435 \$69,97 00093 114 2410.00023 CLERICAL/SECRETARIAL OFFICE OF THE \$4,432 \$4,345 \$87 2% \$4,345 \$69,07 00093 114 2410.00026 CLERICAL/SECRETARIAL OFFICE OF THE \$4,432 \$4,345 \$87 2% \$4,345 \$69,07 00093 114 2400.00026 CLERICAL/SECRETARIAL OTHER SCHOOL A \$5,432 \$5,318 \$5,213 \$100 2% \$5,027 \$5,027 \$5,027 \$5,029 2% \$5,023 \$6,001 \$5,012 \$5,027 \$5,027 \$5,029 \$2% \$5,027 \$5,027 \$5,029 \$2% \$5,029 \$2% \$5,027 \$5,027 \$5,029 \$2% \$5,029 \$2% \$5,049 \$2% \$5,029 \$2% \$5,029 \$2% \$5,049 \$2% \$5,029 \$2% \$5,029 \$2% \$5,	00093 114 2410.00013	CLERICAL/SECRETARIAL OFFICE OF THE	\$2,689		\$53	2%		\$2,434
00093 114 2410.00018 CERRCAL/SECRETARIAL OFFICE OF THE \$5,318 \$5,213 \$104 21% \$5,243 \$4,491 00093 114 2410.00024 CERRCAL/SECRETARIAL OFFICE OF THE \$6,442 \$4,345 \$87 2% \$5,345 \$4,075 00093 114 2410.00026 CERRCAL/SECRETARIAL OFFICE OF THE \$6,4422 \$4,345 \$87 2% \$4,345 \$40,775 00093 114 2400.00026 CERRCAL/SECRETARIAL OTHER SCHOOL A \$6,1655 \$10,427 \$200 \$11,4240 \$10,427 \$5,213 \$4,945 00093 114 2400.00028 CERRCAL/SECRETARIAL OTHER SCHOOL A \$10,635 \$10,427 \$200 \$10,427 \$5,213 \$4,945 00093 114 2400.00046 CIRERCAL/SECRETARIAL OTHER SCHOOL A \$13,818 \$5,213 \$104 2% \$5,213 \$4,949 00093 112 510.00066 CIRERCAL/SECRETARIAL OTHER SCHOOL A \$13,848 \$5,213 \$104 \$2% \$32,448 \$52,523 \$40 \$52,313 \$4,921 00093 112 510.00066 CIRERCAL/SECRETARIAL OTHER SCHOOL A \$53,388 \$52,513 \$104 \$2% <	00093 114 2410.00014	CLERICAL/SECRETARIAL OFFICE OF THE	\$9,749	\$9,558	\$191	2%	\$9,558	
00093114 2410.00018 CLERICAL/SECRETABLL OFFICE OF THE \$5,318 \$5,713 \$104 2% \$5,243 \$4,491 00093114 2410.00024 CLERICAL/SECRETABLL OFFICE OF THE \$4,442 \$4,345 \$87 2% \$5,345 \$4,076 00093114 2410.00026 CLERICAL/SECRETABLL OFFICE OF THE \$5,4421 \$4,345 \$87 2% \$5,345 \$4,076 00093114 2410.00026 CLERICAL/SECRETABLL OFFICE OF THE \$5,4421 \$5,435 \$5,072 \$6,345 \$6,4072 00093114 2400.00027 CLERICAL/SECRETABLL OTHER SCHOOL A \$51,318 \$5,213 \$104 2% \$5,213 \$4,949 00093114 2400.00047 CLERICAL/SECRETABLL OTHER SCHOOL A \$53,38 \$5,273 \$104 \$5,213 \$4,949 00093114 2510.00066 CLERICAL/SECRETABLL OTHER SCHOOL A \$53,38 \$5,273 \$2% \$35,444 \$33,982 00093112 510.00066 CLERICAL/SECRETABLL OTHER SCHOOL A \$53,724 \$54,649 \$33,982 0009312 5250.000066 CHERICAL/SECRETABLL OTHER SCHOOL A \$53,724 \$54,649 \$53,982								\$4,076
000931 L2 4210.00023 CLERICAL/SECRETARIAL OFFICE OF THE \$4,432 \$4,345 \$87 2% \$4,345 \$47 000931 L4 2410.00026 CLERICAL/SECRETARIAL OFFICE OF THE \$4,442 \$4,345 \$87 2% \$4,345 \$47 \$54,345 \$40,77 000931 L4 2400.00026 CLERICAL/SECRETARIAL OFFICE OF THE \$4,432 \$4,345 \$87 2% \$4,345 \$40,77 000931 L4 2400.00014 CLERICAL/SECRETARIAL OFFICE OF THE \$4,432 \$51,345 \$50,72 \$51,0427 \$52,00 \$51,0427 \$52,135 \$60000 \$51,0427 \$51,0448 \$53,0147 \$52,135 \$6000 \$51,0448 \$51,0428 \$51,0428 \$51,0428 \$51,0428 \$51,0428 \$51,0428 \$51,0428 \$51,0428 \$51,0458 \$51,4491 \$5000 <td< td=""><td>00093 114 2410.00018</td><td>CLERICAL/SECRETARIAL OFFICE OF THE</td><td></td><td></td><td>\$104</td><td>2%</td><td></td><td></td></td<>	00093 114 2410.00018	CLERICAL/SECRETARIAL OFFICE OF THE			\$104	2%		
000931 LA 2410.00024 CLERICAL/SECRETARIAL OFFICE OF THE \$4,442 \$4,345 \$87 2% \$5,345 \$6,076 000931 LA 2410.00028 CLERICAL/SECRETARIAL OFFICE OF THE \$5,442 \$4,345 \$87 2% \$5,345 \$6,076 000931 LA 2400.00028 CLERICAL/SECRETARIAL OFFICE OF THE \$5,442 \$5,4345 \$87 2% \$5,345 \$6,070 000931 LA 2400.00024 CLERICAL/SECRETARIAL OFFICE OF THE \$5,318 \$5,213 \$104 2% \$5,213 \$4,081 000931 LA 2510.00066 CLERICAL/SECRETARIAL OFFICE OF THE \$5,318 \$5,213 \$104 2% \$5,213 \$4,081 000931 LA 2510.00066 CLERICAL/SECRETARIAL OFFICE OF THE \$5,318 \$5,213 \$104 \$5,213 \$4,081 000931 LA 2510.00066 CLERICAL/SECRETARIAL OFFICE OF THE \$5,318 \$5,213 \$104 \$5,213 \$4,081 000931 LA 2510.00066 CLERICAL/SECRETARIAL OFFICE OF THE \$5,318 \$5,213 \$104 \$5,213 \$4,044 \$5,338 \$5,023 \$5,018 \$5,023 \$5,018 \$5,023 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$4,076</td>								\$4,076
00093 114 2410.00026 CERICAL/SECRETARIAL OFFICE OF THE \$4,432 \$4,435 \$87 2% \$4,345 \$907 00093 114 2400.00028 CERICAL/SECRETARIAL OTHER SCHOOL A \$5,432 \$5,4345 \$87 2% \$5,3435 \$4,076 00093 114 2400.00028 CERICAL/SECRETARIAL OTHER SCHOOL A \$5,513 \$104 2% \$5,213 \$104 2% \$5,213 \$4,891 00093 114 2400.00018 CERICAL/SECRETARIAL OTHER SCHOOL A \$5,318 \$5,213 \$104 2% \$5,213 \$4,891 00093 110 510.0006 OTHER SAMESCHOOL A \$5,318 \$5,213 \$104 2% \$5,213 \$4,891 00093 110 510.0006 OTHER SAMESCHOOL CONTRIBUTIONS FIS \$773 \$748 \$510 2% \$12,488 \$51,298 \$10,290 \$109 3210 520.0006 SWICKARMEENENT SYT \$11,033 \$10,685 \$217 \$51,549 \$248 \$248 \$248 \$248 \$248 \$248 \$52,213 \$4,941 \$44325 \$44,91 \$43,942 \$44,91 \$349 \$51,239 \$51,239 <td< td=""><td></td><td>CLERICAL/SECRETARIAL OFFICE OF THE</td><td></td><td></td><td>\$87</td><td></td><td></td><td>\$4,076</td></td<>		CLERICAL/SECRETARIAL OFFICE OF THE			\$87			\$4,076
00093 114 2490,00002 CERICAL/SCERTARIAL OTHER SCHOOL A \$4,421 \$4,345 \$24,345 \$24,345 \$50,477 \$2978 00093 114 2490,00018 CLERICAL/SECRETARIAL OTHER SCHOOL A \$53,318 \$52,113 \$104 286 \$52,213 \$4,891 00093 114 2400,00066 OTHER SCHOOL A \$53,318 \$5,414 278 \$52,113 \$544 278 \$52,123 \$4,891 00093 114 2510,00066 OTHER SALAMES \$37,224 \$56,494 \$730 \$28 \$53,649 \$33,982 00093 212 5210,00066 LUDISMAN TACHER'S RETIREMENT SYT \$11,038 \$10,865 \$217 278 \$12,448 \$13,559 \$10,290 \$249 \$24 <	00093 114 2410.00026	CLERICAL/SECRETARIAL OFFICE OF THE	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2490.00014 CLERICAL/SECRETARIAL OTHER SCHOOL A \$10.635 \$10.427 \$229 228 \$51.04.27 \$52.13 \$4.981 00093 114 2510.00066 CLERICAL/SECRETARIAL \$5.318 \$5.213 \$10.40 2% \$5.213 \$4.981 00093 119 2510.00066 MEICARE/MEDICAD CONTRIBUTIONS FIS \$37.224 \$56.404 \$730 2% \$56.449 \$5.318 \$55.213 \$10.485 \$295 \$205 \$2748 \$51.267 \$748 \$51.2 \$2% \$51.464 \$539 \$205 \$200.0006 MEICARE/MEDICAD CONTRIBUTIONS FIS \$763 \$7148 \$51.2 \$2% \$51.2448 \$249 \$2% \$51.2448 \$5249 \$2% \$51.459 \$51.349 \$51.248 \$5240 \$2% \$51.459 \$51.343 \$50.0005 \$51.439 \$51.439 \$52.23 \$54.491 \$283.230.0006 \$12.2468 \$240 \$2% \$52.23 \$50.0003 \$21.248 \$52.213 \$10.400.0003 \$21.248 \$24.27 \$51.31 \$50.0003 \$21.248 \$24.27 \$51.33 \$	00093 114 2410.00028	CLERICAL/SECRETARIAL OFFICE OF THE	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2490.00018 CLERICAL/SECRETARIAL OTHER SCHOOL A \$5.318 \$5,213 \$104 2% \$5,213 \$4,981 00093 119 2510.00066 CDERICAL/SECRETARIAL \$5.318 \$5,213 \$104 2% \$5,213 \$4981 00093 119 2510.00066 COTHER SALARIES \$37,224 \$36,494 \$730 2% \$54,644 \$33,982 00093 212 2510.00066 COTHER SALARIES \$10,685 \$217 2% \$10,865 \$10,290 00093 211 2530.00066 LIVICIAN TEACHERY SYST \$11,083 \$15,499 \$309 \$2% \$12,448 \$11,354 00093 212 2530.00060 KEPICARE/MEDICAD CONTRIBUTIONS WAR \$228 \$223 \$4,267 \$85 \$2% \$4,267 \$4,331 00093 212 2540.00062 OFFICIALS/ADMINISTRATORS/MANAGERS \$3,318 \$5,213 \$104 2% \$5,213 \$104 2% \$2,233 \$200 \$232 \$24,00062 OFFICIALS/ADMINISTRATORS/MANAGERS \$3,318 \$1,293 \$26 \$4,267 \$4,331 \$2523 \$50,213 \$101 2% <td< td=""><td>00093 114 2490.00002</td><td>CLERICAL/SECRETARIAL OTHER SCHOOL A</td><td>\$4,432</td><td>\$4,345</td><td>\$87</td><td>2%</td><td>\$4,345</td><td>\$4,076</td></td<>	00093 114 2490.00002	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2510.00066 CHERCAL/SECRETARIAL \$5.318 \$5,213 \$1.04 2% \$5,213 \$4.94 00093 119 2510.00066 MEDICARE/MEDICAID CONTRIBUTIONS FIS \$763 \$748 \$515 2% \$536,494 \$533,982 00093 225 2150.00066 MEDICARE/MEDICAID CONTRIBUTIONS FIS \$7763 \$7788 \$512,448 \$5249 2% \$512,448 \$5249 2% \$512,448 \$5249 2% \$512,448 \$5249 2% \$512,448 \$5249 2% \$512,448 \$5249 2% \$512,448 \$5249 2% \$512,448 \$5249 2% \$512,449 \$5000000 \$512,448 \$5249 2% \$522,540 \$5009 2% \$523,459 \$513,459 \$513,459 \$513,459 \$513,459 \$513,459 \$513,459 \$513,459 \$513,459 \$513,459 \$513,459 \$514,352 \$600000 \$511,355 \$513,459 \$514,351 \$5000000 \$512,458 \$5213 \$552 \$500 \$5213 \$552 \$552 \$524 \$542,553 \$513,353	00093 114 2490.00014	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$10,635	\$10,427	\$209	2%	\$10,427	\$9,782
00093 111 2510 00066 OTHER SALARES \$37,224 \$36,494 \$730 2% \$748 \$695 00093 225 2510.00066 ILDUSANA TEACHER'S RTIREMENT SYST \$11,083 \$10,865 \$217 2% \$12,448 \$11,243 00093 211 2510.00066 ILDUSIANA TEACHER'S RTIREMENT SYST \$11,083 \$14,849 \$249 \$21,2448 \$11,356 00093 212 2520 00060 INEUCARE/MEDICAID CONTRIBUTIONS WAR \$222 \$223 \$4 \$242 \$242 \$242 \$242 \$242 \$24 \$242 \$24 \$242	00093 114 2490.00018	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$5,318	\$5,213	\$104	2%	\$5,213	\$4,891
00093 223 2510.00066 LOUISIAN TEACHER' RETIREMENT SYST \$11,083 \$10,865 \$217 2% \$748 \$5695 00093 213 2510.00066 LOUISIAN TEACHER' RETIREMENT SYST \$11,083 \$10,865 \$217 2% \$11,448 \$249 2% \$12,448 \$11,350 00093 111 2510.00066 LOIISIAN TEACHER' MEDICALD CONTRIBUTIONS WAR \$223 \$540 \$2% \$52,233 \$200 00093 225 2530.00060 MEDICARE/MEDICALD CONTRIBUTIONS WAR \$282 \$233 \$10 2% \$52,713 \$4,861 00093 225 2540.00062 MEDICARE/MEDICALD CONTRIBUTIONS PRI \$66 \$565 \$1 2% \$55,713 \$4,861 00093 225 2540.00062 MEDICARE/MEDICALD CONTRIBUTIONS OPE \$571 \$559 \$11 2% \$559 \$488 00093 225 2600.00000 MEDICARE/MEDICALD CONTRIBUTIONS OPE \$230 \$232 \$2500.00001 MEDICARE/MEDICALD CONTRIBUTIONS OPE \$240 \$200 \$222 \$260 \$252 \$250 \$248 \$242 \$200 \$222 \$2600.00001 MEDICARE/MEDICALD CONTRIBUTIONS OPE <td>00093 114 2510.00066</td> <td>CLERICAL/SECRETARIAL</td> <td>\$5,318</td> <td>\$5,213</td> <td>\$104</td> <td>2%</td> <td>\$5,213</td> <td>\$4,891</td>	00093 114 2510.00066	CLERICAL/SECRETARIAL	\$5,318	\$5,213	\$104	2%	\$5,213	\$4,891
00093 231 2510.00066 OFFICIALS/ADMINISTRATORS/MANAGERS \$11,083 \$10,865 \$227 2% \$10,865 \$12,448 \$10,290 00093 111 2513.00066 OFFICIALS/ADMINISTRATORS/MANAGERS \$12,667 \$12,448 \$249 2% \$12,448 \$11,354 00093 123 2530.00060 SERVICE WORKERS \$15,768 \$15,749 \$228 \$223 \$24 \$25,23 \$24 \$25,23 \$24,267 \$41,31 00093 212 2540.00062 OFFICIALS/ADMINISTRATORS/MANAGERS \$5,318 \$5,213 \$104 2% \$5,213 \$4,891 00093 212 \$240.00062 UCHIARE/MEDICAID CONTRIBUTIONS OPE \$573 \$559 \$11 2% \$559 \$488 00093 225 \$200.00003 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$334 \$329 \$77 2% \$329 \$227 \$288 \$6 2% \$228 \$200 \$222 \$200.0003 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$2324 \$2320 \$232	00093 119 2510.00066	OTHER SALARIES	\$37,224	\$36,494	\$730	2%	\$36,494	\$33,982
00093 111 2511.00060 OFFICIALS/ADMINISTRATORS/MANAGERS \$12,697 \$12,448 \$249 2% \$12,448 \$11,356 00093 111 2530.00060 MEDICARE/MEDICALD CONTRIBUTIONS WAR \$222 \$223 \$30 2% \$51,459 \$11,356 00093 225 2530.00060 MEDICARE/MEDICALD CONTRIBUTIONS WAR \$222 \$223 \$200 \$5,213 \$104 \$2% \$52,213 \$4,267 \$55 \$14 \$2% \$52,213 \$4,267 \$55,213 \$24,00062 \$11,2540.00062 OFFICIALS/ADMINISTRATORS/MANAGERS \$5,318 \$5,213 \$104 2% \$5,213 \$4,891 00093 225 2400.00062 MEDICARE/MEDICALD CONTRIBUTIONS OPE \$573 \$555 \$11 2% \$552 \$64,880 \$200 \$22 \$200,00002 MEDICARE/MEDICALD CONTRIBUTIONS OPE \$204 \$200 \$22 \$200,00003 MEDICARE/MEDICALD CONTRIBUTIONS OPE \$204 \$200 \$22 \$200,00007 MEDICARE/MEDICALD CONTRIBUTIONS OPE \$204 \$200 \$22 \$200,00007 MEDICARE/MEDICALD CONTRIBUTIONS OPE \$226 \$235 \$25 \$	00093 225 2510.00066	MEDICARE/MEDICAID CONTRIBUTIONS FIS	\$763	\$748	\$15	2%	\$748	\$695
00093 112 2530.00060 SERVICE WORKERS \$15,768 \$15,459 \$14,394 00093 222 2530.00060 A.SCHOOLE MPLOYEES' RETIRERMENT SY \$4,322 \$5,213 \$104 \$2% \$5,223 \$24,267 \$48 \$5,213 \$104 \$2% \$5,213 \$104 \$2% \$5,213 \$5,104 \$2% \$5,213 \$5,104 \$2% \$5,213 \$5,104 \$2% \$5,213 \$5,104 \$2% \$5,513 \$5,000 \$5,213 \$5,104 \$2% \$5,129 \$5,128 \$5,000 \$1,293 \$266 \$5% \$1,293 \$266 \$5% \$1,293 \$21,245 \$500 \$1328 \$200,00002 MEDICARE/MEDICAD CONTRIBUTIONS OPE \$323 \$500 \$250 \$232 \$200,00003 MEDICARE/MEDICAD CONTRIBUTIONS OPE \$2260 \$225 \$277 \$2% \$226 \$26 \$2% \$226 \$26 \$255 \$2% \$225 \$237 \$277 \$2% \$251 \$274 0093 225 \$200,00005 MEDIC	00093 231 2510.00066	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,083	\$10,865	\$217	2%	\$10,865	\$10,290
00093 222 S230.00060 MEDICARE/MEDICAID CONTRIBUTIONS WAR \$228 \$223 \$4 2% \$223 \$201 00093 23 253.000060 LA, SCHOOLYES RETIREMENT SY \$4,352 \$4,467 \$85 2% \$4,267 \$4,313 00093 111 2540.00062 CPICIALS/ADMINISTRATORS/MANARGERS \$5,513 \$55 \$13 \$26 \$2% \$55.3 \$2% \$65 \$51 00093 225 2600.00002 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$571 \$555 \$11 2% \$529 \$448 00093 225 2600.00003 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$531 \$520 57 2% \$329 \$272 00093 225 2600.00004 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$204 \$200 \$428 \$200 \$223 \$200.00005 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$226 \$255 \$27 \$28 \$225 \$200.00005 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$260 \$255 \$27 \$28 \$225 \$200.00007 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$284 \$240 \$337 \$250 0	00093 111 2511.00066	OFFICIALS/ADMINISTRATORS/MANAGERS	\$12,697	\$12,448	\$249	2%	\$12,448	\$11,356
00093 233 253 0.00060 LA. SCHOOL EMPLOYEES' RETIREMENT SY \$4,352 \$4,267 \$85 2% \$4,267 \$4,310 00093 232 5240.00067 DECICALS/ADMINISTRATORS/MANAGERS \$5,318 \$5,213 \$5,4891 00093 225 2400.00062 MEDICARE/MEDICAID CONTRIBUTIONS PRI \$666 \$555 \$11 2% \$559 \$11,254 00093 225 2600.00002 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$5371 \$539 \$11 2% \$529 \$2272 00093 225 2600.00003 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$236 \$329 \$77 \$2% \$229 \$226 \$260 \$225 \$275 \$277 \$2% \$229 \$226 \$260 \$225 \$275 \$277 \$2% \$229 \$226 \$260 \$225 \$275 \$277 \$2% \$229 \$226 \$260 \$225 \$275 \$277 \$2% \$226 \$227 \$286 \$276 \$275 \$277 \$2% \$225 \$227 \$286 \$276 \$275 \$277 \$255 \$271	00093 119 2530.00060	SERVICE WORKERS	\$15,768	\$15,459	\$309	2%	\$15,459	\$14,394
00093 111 2540.00062 OFFICIALS/ADMINISTRATORS/MANAGERS \$5,318 \$5,213 \$104 2% \$5,213 \$4,891 00093 231 252 0540.00062 MEDICARE/MEDICALD CONTRIBUTIONS PRI \$66 \$65 \$1 2% \$55,213 \$4,891 00093 231 2540.00062 MEDICARE/MEDICALD CONTRIBUTIONS OPE \$571 \$559 \$11 2% \$559 \$488 00093 225 2600.00003 MEDICARE/MEDICALD CONTRIBUTIONS OPE \$236 \$329 \$77 2% \$329 \$272 00093 225 2600.00004 MEDICARE/MEDICALD CONTRIBUTIONS OPE \$204 \$200 \$42 \$26 \$255 \$23 \$225 \$286 \$285 \$235 \$235 \$235 \$235 \$235 \$235 \$235 \$245 \$255 \$236 \$236 \$235 \$235 \$235 \$235 \$235 <t< td=""><td>00093 225 2530.00060</td><td>MEDICARE/MEDICAID CONTRIBUTIONS WAR</td><td>\$228</td><td>\$223</td><td>\$4</td><td>2%</td><td>\$223</td><td>\$201</td></t<>	00093 225 2530.00060	MEDICARE/MEDICAID CONTRIBUTIONS WAR	\$228	\$223	\$4	2%	\$223	\$201
00093 225 2540.00062 MEDICARE/MEDICAID CONTRIBUTIONS PRI \$66 \$65 \$1 2% \$655 \$51 00093 225 2600.0000 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$571 \$559 \$11 2% \$5259 \$488 00093 225 2600.00003 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$326 \$272 \$280 \$220 \$228 \$200 \$223 00093 225 2600.00004 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$2292 \$228 \$565 \$2% \$228 \$200 \$223 \$200.00007 \$225 \$200.00007 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$2260 \$235 \$55 \$2% \$235 \$237 \$230 \$232 \$200.00007 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$248 \$410 \$8 \$2% \$241 \$340 \$337 \$2% \$235 \$256 \$251 \$25 \$260 \$2325 \$2560 \$2325 \$2560 \$2325 \$2560 \$2325 \$2560 \$2325 \$2560 \$2325<	00093 233 2530.00060	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$4,352	\$4,267	\$85	2%	\$4,267	\$4,131
00093 231 2540.00062 LOUISIANA TEACHERS' RETIREMENT SYST \$1,319 \$1,293 \$26 2% \$1,293 \$1,243 00093 223 25 600.00003 MEDICARE/MEDICADI CONTRIBUTIONS OPE \$5336 \$329 \$7 2% \$329 \$277 00093 225 600.00004 MEDICARE/MEDICADI CONTRIBUTIONS OPE \$204 \$200 \$54 2% \$200 \$223 00093 225 600.00005 MEDICARE/MEDICADI CONTRIBUTIONS OPE \$220 \$286 66 2% \$226 \$226 \$255 \$57 2% \$225 \$257 \$277 \$278 \$2525 \$277 \$278 \$255 \$277 \$278 \$226 \$266 \$276 \$255 \$57 2% \$255 \$237 \$256 \$231 \$247 \$235 \$237 \$256 \$231 \$256 \$271 \$256 \$271 \$256 \$237 \$257 \$257 \$237 \$235 \$237 \$235 \$237 \$235 \$237 \$235 \$237 \$235 \$237 \$235 \$235 \$235 </td <td>00093 111 2540.00062</td> <td>OFFICIALS/ADMINISTRATORS/MANAGERS</td> <td>\$5,318</td> <td>\$5,213</td> <td>\$104</td> <td>2%</td> <td>\$5,213</td> <td>\$4,891</td>	00093 111 2540.00062	OFFICIALS/ADMINISTRATORS/MANAGERS	\$5,318	\$5,213	\$104	2%	\$5,213	\$4,891
00093 225 2600.00002 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$571 \$559 \$11 2% \$559 \$488 00093 225 2600.00003 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$204 \$200 \$4 2% \$220 \$223 00093 225 2600.00005 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$204 \$200 \$4 2% \$2200 \$223 \$200 \$55 2% \$2236 \$223 \$0093 225 2600.00005 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$256 \$255 \$5 2% \$2253 \$227 \$2500.00006 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$256 \$251 \$5 2% \$2531 \$257 \$250 \$237 \$250 \$2335 \$247 \$357 \$250 \$2335 \$247 \$352 \$260.00003 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$2339 \$235 \$55 \$2% \$410 \$328 \$260 \$260 \$256 \$251 \$235 \$235 \$235 \$235 \$235 \$235 \$235 \$235 \$235 \$236 \$245 \$260 \$	00093 225 2540.00062		\$66					
00093 225 2600.00003 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$336 \$329 \$7 2% \$329 \$272 00093 225 2600.00004 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$204 \$200 \$4 2% \$200 \$223 00093 225 2600.00005 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$222 \$286 \$6 2% \$225 \$237 00093 225 2600.00006 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$256 \$251 \$5 2% \$253 \$247 00093 225 2600.00007 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$364 \$357 7 2% \$357 \$240 00093 225 2600.00007 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$239 \$235 \$5 2% \$2410 \$300 00093 225 2600.00011 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$239 \$235 \$5 2% \$2435 \$235 00093 225 2600.00013 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$270 \$264 \$335 \$24 \$246 \$335 00093 225 2600.00013 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$257 \$2	00093 231 2540.00062	LOUISIANA TEACHERS' RETIREMENT SYST						
00093 225 2600.00004 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$204 \$200 \$4 2% \$200 \$223 00093 225 2600.00005 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$260 \$255 \$55 2% \$2255 \$55 \$2% \$2255 \$525 \$525 \$525 \$525 \$251 \$247 \$2003 \$252 5600.00005 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$256 \$251 \$524 \$247 \$2037 \$250 \$2000 \$252 5600.00009 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$364 \$357 \$77 \$2% \$357 \$235 \$236 \$244 \$235 \$235 \$235 \$236 \$236 \$247 \$235 \$236 \$236 \$235 \$235 \$236 \$2327<								
00093 225 2600.00005 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$229 \$286 \$6 2% \$286 \$245 00093 225 2600.00006 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$256 \$255 \$5 2% \$225 \$225 00093 225 2600.00007 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$364 \$337 \$7 2% \$337 \$250 00093 225 2600.00008 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$418 \$410 \$8 2% \$410 \$300 00093 225 2600.0001 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$239 \$235 55 2% \$226 \$226 \$26 \$228 \$226 \$26 \$228 \$226 \$26 \$286 \$254 \$200 \$223 \$235 \$5 2% \$246 \$335 00093 225 2600.0001 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$291 \$286 \$21 \$237 \$26 \$21 \$247 \$236 \$247 \$255 \$270 \$25 \$270 \$25 \$270 \$25 \$270 \$255 \$250				•				
00093 225 2600.0000 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$260 \$255 \$55 2% \$255 \$237 00093 225 2600.00007 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$364 \$357 \$7 2% \$357 \$250 00093 225 2600.00008 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$364 \$357 \$7 2% \$357 \$250 00093 225 2600.0000 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$239 \$235 \$5 2% \$235 \$260 \$225 \$225 \$226 \$225 \$225 \$226 \$225 \$226 \$225 \$226 \$227 \$266 \$252 \$224 \$5 \$2% \$266 \$256 \$255 \$276 \$256 \$256 \$256 \$252 \$224 \$556 \$276 \$556 \$11 \$2% \$556 \$556 \$556 \$556 \$556 \$557 \$270 \$252 \$247 \$252 \$247 \$527 \$260 \$260 \$275 \$276 \$556 \$11 \$2% \$556 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
00093 225 2600.00007 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$256 \$251 \$5 2% \$251 \$247 00093 225 2600.00008 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$364 \$357 \$7 2% \$357 \$250 00093 225 2600.00009 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$2438 \$2410 \$8 2% \$410 \$300 00093 225 2600.00010 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$229 \$2335 \$5 2% \$226 \$264 \$333 00093 225 2600.00011 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$2270 \$264 \$55 2% \$247 \$256 00093 225 2600.00013 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$257 \$270 \$5 2% \$247 \$256 00093 225 2600.00013 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$275 \$270 \$5 \$2% \$247 \$256 00093 225 2600.00014 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$275 \$270 \$5 \$2% \$270 \$2292 \$266 \$343 00093 225 2600.00024 MEDICAR	00093 225 2600.00005	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$292	\$286	\$6	2%	\$286	\$245
00093 225 2600.00008 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$364 \$357 \$7 2% \$357 \$250 00093 225 2600.00009 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$239 \$235 \$5 2% \$410 \$302 00093 225 2600.0001 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$239 \$235 \$5 2% \$235 \$245 \$235 \$236 \$240 \$235 \$246 \$235 \$225 \$225 \$2260.00012 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$2270 \$264 \$55 \$2% \$247 \$236 \$256 \$277 \$260 \$261 \$335 \$260 \$264 \$556 \$552 \$260 \$264 \$556 \$555 \$260 \$260 \$277 \$556 \$11 2% \$556 \$552 \$2600.0001 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$275 \$270 \$55 \$41 2% \$564 \$445 \$445 \$445 \$445 \$466 \$445 \$452 \$452 \$48 \$518 \$275 \$276 \$552								\$237
00093 225 2600.00009 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$418 \$410 \$8 2% \$410 \$302 00093 225 2600.0001 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$239 \$235 \$5 2% \$235 \$236 00093 225 2600.00011 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$220 \$266 6% 2% \$226 \$35 00093 225 2600.00013 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$252 \$247 \$55 2% \$2247 \$236 00093 225 2600.00013 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$557 \$556 \$11 2% \$556 \$552 00093 225 2600.00014 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$557 \$576 \$564 \$11 2% \$556 \$542 00093 225 2600.00014 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$576 \$564 \$11 2% \$576 \$564 \$11 2% \$576 \$456 00093 225 2600.00024 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$273 \$2268 \$5181 \$2009 \$278 \$262 \$59							· · · ·	
00093 225 2600.00010 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$239 \$235 \$5 2% \$235 \$236 00093 225 2600.00011 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$291 \$286 \$6 2% \$226 \$235 00093 225 2600.00012 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$270 \$264 \$55 2% \$264 \$335 00093 225 2600.00013 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$252 \$247 \$5 2% \$247 \$226 00093 225 2600.00015 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$257 \$270 \$5 2% \$220 \$292 00093 225 2600.00018 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$275 \$270 \$5 2% \$270 \$5 \$2% \$270 \$556 \$552 00093 225 2600.00018 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$275 \$270 \$5 \$2% \$270 \$552 \$270 \$552 \$270 \$552 \$270 \$552 \$270 \$552 \$270 \$552 \$276 \$526 \$212 \$27				-				
00093 225 2600.00011 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$291 \$286 \$6 2% \$286 \$254 00093 225 2600.00012 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$252 \$247 \$5 2% \$264 \$335 00093 225 2600.00013 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$252 \$247 \$5 2% \$247 \$236 00093 225 2600.00014 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$257 \$270 \$5 2% \$247 \$236 00093 225 2600.00015 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$275 \$270 \$5 2% \$247 \$256 00093 225 2600.00013 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$275 \$564 \$11 2% \$564 \$445 00093 225 2600.00024 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$273 \$268 \$5 2% \$268 \$181 00093 225 2600.00026 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$273 \$268 \$5 2% \$268 \$181 00093 225 2600.00026 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$518 \$318<					-			
00093 225 2600.00012 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$270 \$264 \$5 2% \$264 \$335 00093 225 2600.00013 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$252 \$247 \$5 2% \$247 \$236 00093 225 2600.00014 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$567 \$556 \$111 2% \$556 \$552 00093 225 2600.00015 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$275 \$270 \$5 2% \$270 \$252 00093 225 2600.00018 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$275 \$270 \$5 2% \$270 \$252 00093 225 2600.00023 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$80 \$78 \$2 2% \$78 \$62 00093 225 2600.00024 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$213 \$212 \$568 \$111 \$2% \$564 \$112 \$268 \$131 00093 225 2600.00026 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$213 \$212 \$258 \$268 \$131 \$252 \$312 \$228 \$312 \$				-				-
00093 225 2600.00013 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$252 \$247 \$5 2% \$247 \$236 00093 225 2600.00014 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$567 \$556 \$11 2% \$556 \$552 00093 225 2600.00015 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$275 \$270 \$5 2% \$270 \$292 00093 225 2600.00018 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$576 \$564 \$11 2% \$564 \$445 00093 225 2600.00023 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$80 \$78 \$2 2% \$78 \$62 00093 225 2600.00024 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$213 \$212 \$56 \$11 2% \$248 \$11 00093 225 2600.00024 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$213 \$212 \$56 2% \$312 \$258 00093 225 2600.00025 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$213 \$212 \$5 2% \$252 \$189 00093 225 2600.00051 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$33								-
00093 225 2600.00014 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$567 \$556 \$11 2% \$556 \$512 00093 225 2600.00015 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$275 \$270 \$5 2% \$270 \$292 00093 225 2600.00018 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$576 \$564 \$111 2% \$564 \$445 00093 225 2600.00023 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$800 \$78 \$22 2% \$78 \$62 00093 225 2600.00024 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$213 \$268 \$55 2% \$268 \$111 2% \$564 \$111 2% \$564 \$445 \$62 \$63 \$62				-	-			
00093 225 2600.0015 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$275 \$270 \$5 2% \$270 \$292 00093 225 2600.0018 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$576 \$564 \$11 2% \$564 \$445 00093 225 2600.0023 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$80 \$78 \$2 2% \$78 \$62 00093 225 2600.0024 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$273 \$268 \$5 2% \$268 \$11 2% \$268 \$181 00093 225 2600.0026 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$213 \$318 \$312 \$6 2% \$312 \$258 00093 225 2600.0026 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$257 \$252 \$5 2% \$252 \$189 00093 225 2600.00051 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$305 \$495 \$10 2% \$495 \$475 00093 225 2600.00052 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$3 \$0 \$% \$3 \$0 \$% \$35 \$62 00093 22								
00093 225 2600.00018 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$576 \$564 \$11 2% \$564 \$445 00093 225 2600.00023 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$80 \$78 \$2 2% \$78 \$62 00093 225 2600.00024 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$273 \$268 \$5 2% \$268 \$11 2% \$268 \$181 00093 225 2600.00026 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$318 \$312 \$66 2% \$212 \$258 00093 225 2600.00028 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$257 \$222 \$5 2% \$252 \$189 00093 225 2600.00051 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$505 \$495 \$10 2% \$495 \$475 00093 225 2600.00052 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$3 \$3 \$0 2% \$435 \$62 00093 225 2600.00054 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$13 \$148 \$33 \$2% \$148 \$139 00093 225 2600.00054 MEDICARE/MEDICAID CONTR				-				
00093 225 2600.00023 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$80 \$78 \$22 \$78 \$62 00093 225 2600.00024 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$273 \$268 \$5 2% \$268 \$181 00093 225 2600.00026 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$318 \$312 \$6 2% \$212 \$258 00093 225 2600.00028 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$257 \$252 \$5 2% \$252 \$189 00093 225 2600.00051 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$505 \$495 \$10 2% \$495 \$475 00093 225 2600.00052 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$3 \$3 \$0 2% \$33 \$62 00093 225 2600.00054 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$3 \$3 \$0 2% \$33 \$62 00093 225 2600.00054 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$151 \$148 \$33 \$2% \$148 \$139 00093 225 2600.00071 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$151 \$148 \$33								
00093 225 2600.00024 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$273 \$268 \$5 2% \$268 \$181 00093 225 2600.00026 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$318 \$312 \$6 2% \$312 \$258 00093 225 2600.00028 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$257 \$252 \$5 2% \$252 \$189 00093 225 2600.00051 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$505 \$495 \$10 2% \$495 \$475 00093 225 2600.00052 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$3 \$3 \$0 2% \$3 \$62 00093 225 2600.00054 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$3 \$3 \$0 2% \$3 \$62 00093 225 2600.00054 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$10 \$0 \$0 \$0 \$7 00093 225 2600.00071 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$1148 \$33 2% \$148 \$139 00093 225 2600.00071 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$406 \$398 \$8 \$2% \$39								
00093 225 2600.00026 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$318 \$312 \$6 2% \$312 \$258 00093 225 2600.00028 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$257 \$252 \$5 2% \$252 \$189 00093 225 2600.00051 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$505 \$495 \$10 2% \$495 \$475 00093 225 2600.00052 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$3 \$3 \$0 2% \$3 \$62 00093 225 2600.00054 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$3 \$3 \$0 2% \$3 \$62 00093 225 2600.00054 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$10 \$0 \$0 \$7 00093 225 2600.00054 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$1148 \$33 2% \$148 \$139 00093 225 2600.00071 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$406 \$398 \$8 2% \$398 \$488 00093 231 2600.00071 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$406 \$398 \$8 2% \$398 \$4								
00093 225 2600.00028 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$257 \$252 \$5 2% \$252 \$189 00093 225 2600.00051 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$505 \$495 \$10 2% \$495 \$475 00093 225 2600.00052 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$3 \$3 \$0 2% \$3 \$62 00093 225 2600.00054 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$3 \$3 \$0 2% \$3 \$62 00093 225 2600.00054 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$0 \$0 \$0 \$0 \$7 00093 225 2600.00060 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$1151 \$148 \$3 2% \$148 \$139 00093 225 2600.00071 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$406 \$398 \$8 2% \$398 \$488 00093 231 2600.00071 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$406 \$398 \$8 2% \$398 \$488 00093 231 2600.00011 LOUISIANA TEACHERS RETIREMENT \$1,099 \$1,076 \$22 \$1,07								
00093 225 2600.00051 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$505 \$495 \$10 2% \$495 \$475 00093 225 2600.00052 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$3 \$3 \$0 2% \$3 \$62 00093 225 2600.00054 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$0 \$0 \$0 \$0 \$7 00093 225 2600.00054 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$151 \$148 \$3 2% \$148 \$139 00093 225 2600.00071 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$406 \$398 \$8 2% \$148 \$139 00093 225 2600.00071 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$406 \$398 \$8 2% \$148 \$139 00093 231 2600.00071 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$406 \$398 \$8 2% \$398 \$488 00093 231 2600.00071 TEACHERS' RETIREMENT \$1,099 \$1,078 \$22 \$1,078 \$981 00093 231 2600.00014 LOUISIANA TEACHERS RETIREMENT \$1,097 \$1,076 \$22 \$1,076 \$0<								
00093 225 2600.00052 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$3 \$3 \$0 2% \$3 \$62 00093 225 2600.00054 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$0 \$0 \$0 \$0 \$7 00093 225 2600.00054 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$151 \$148 \$3 2% \$148 \$139 00093 225 2600.00071 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$406 \$398 \$8 2% \$398 \$488 00093 231 2600.00071 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$406 \$398 \$8 2% \$398 \$488 00093 231 2600.00007 TEACHERS' RETIREMENT \$1,099 \$1,078 \$22 \$1,078 \$981 00093 231 2600.00014 LOUISIANA TEACHERS RETIREMENT \$1,097 \$1,076 \$22 \$1,076 \$00 00093 231 2600.00018 LOUISIANA TEACHERS RETIREMENT \$1,097 \$1,076 \$22 \$1,076 \$00 00093 231 2600.00018 LOUISIANA TEACHERS' RETIREMENT \$1,097 \$1,076 \$22 \$1,076 \$00 00093 231 2600.00018 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>· · · ·</td><td></td></td<>							· · · ·	
00093 225 2600.00054 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$0 \$0 \$0 \$0 \$7 00093 225 2600.00060 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$151 \$148 \$3 2% \$148 \$139 00093 225 2600.00071 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$406 \$398 \$8 2% \$398 \$488 00093 231 2600.0009 TEACHERS' RETIREMENT \$0 \$0 \$0 \$0 \$55 00093 231 2600.00011 LOUISIANA TEACHERS RETIREMENT \$1,099 \$1,078 \$22 \$1,078 \$981 00093 231 2600.00014 LOUISIANA TEACHERS RETIREMENT \$1,097 \$1,076 \$22 \$1,076 \$0 00093 231 2600.00018 LOUISIANA TEACHERS' RETIREMENT SYST \$125 \$123 \$2% \$123 \$0				-				
00093 225 2600.00060 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$151 \$148 \$3 2% \$148 \$139 00093 225 2600.00071 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$406 \$398 \$8 2% \$398 \$488 00093 231 2600.0009 TEACHERS' RETIREMENT \$0 \$0 \$0 \$0 \$55 00093 231 2600.00011 LOUISIANA TEACHERS RETIREMENT \$1,099 \$1,078 \$22 \$1,078 \$981 00093 231 2600.00014 LOUISIANA TEACHERS RETIREMENT \$1,097 \$1,076 \$22 \$2% \$1,076 \$00 00093 231 2600.00018 LOUISIANA TEACHERS' RETIREMENT \$1,097 \$1,076 \$22 \$2% \$1,076 \$00 00093 231 2600.00018 LOUISIANA TEACHERS' RETIREMENT SYST \$125 \$123 \$20 \$123 \$00								
00093 225 2600.00071 MEDICARE/MEDICAID CONTRIBUTIONS OPE \$406 \$398 \$8 2% \$398 \$488 00093 231 2600.0009 TEACHERS' RETIREMENT \$0 \$0 \$0 \$0 \$55 00093 231 2600.0001 LOUISIANA TEACHERS RETIREMENT \$1,099 \$1,078 \$22 2% \$1,078 \$981 00093 231 2600.00014 LOUISIANA TEACHERS RETIREMENT \$1,097 \$1,076 \$22 2% \$1,076 \$0 00093 231 2600.00018 LOUISIANA TEACHERS' RETIREMENT \$1,097 \$1,076 \$22 2% \$1,076 \$0 00093 231 2600.00018 LOUISIANA TEACHERS' RETIREMENT SYST \$125 \$123 \$2 \$123 \$0							· · · ·	
00093 231 2600.00009 TEACHERS' RETIREMENT \$\$				-				
00093 231 2600.00011 LOUISIANA TEACHERS RETIREMENT \$1,099 \$1,078 \$22 2% \$1,078 \$981 00093 231 2600.00014 LOUISIANA TEACHERS RETIREMENT \$1,097 \$1,076 \$22 2% \$1,076 \$981 00093 231 2600.00014 LOUISIANA TEACHERS RETIREMENT \$1,097 \$1,076 \$22 2% \$1,076 \$00 00093 231 2600.00018 LOUISIANA TEACHERS' RETIREMENT SYST \$125 \$123 \$2 \$123 \$123 \$20 \$123 \$00				-				
00093 231 2600.00014 LOUISIANA TEACHERS RETIREMENT \$1,097 \$1,076 \$22 2% \$1,076 \$0 00093 231 2600.00018 LOUISIANA TEACHERS' RETIREMENT SYST \$125 \$123 \$2 \$1,076 \$103 \$0							· · · ·	
00093 231 2600.00018 LOUISIANA TEACHERS' RETIREMENT SYST \$125 \$123 \$2 2% \$123 \$0					-			
	00093 231 2600.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$125	\$123 \$1,293	\$2 \$26	2%	\$123	ېن \$1,245

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00093 231 2600.00071	LOUISIANA TEACHERS RETIREMENT	\$0	\$0	\$0	0%	\$0	\$66
00093 233 2600.00002	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$11,173	\$10,954	\$219	2%	\$10,954	\$9,900
00093 233 2600.00003	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$6,669	\$6,538	\$131	2%	\$6,538	\$5,725
00093 233 2600.00004	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$3,914	\$3,837	\$77	2%	\$3,837	\$4,444
00093 233 2600.00005	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$4,654	\$4,563	\$91	2%	\$4,563	\$4,365
00093 233 2600.00006	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$5,149	\$5,048	\$101	2%	\$5,048	\$4,913
00093 233 2600.00007	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$4,930	\$4,833	\$97	2%	\$4,833	\$5,288
00093 233 2600.00008	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$5,559	\$5,450	\$109	2%	\$5,450	\$4,195
00093 233 2600.00009	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$8,134	\$7,974	\$159	2%	\$7,974	\$6,104
00093 233 2600.00010	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$4,760	\$4,667	\$93	2%	\$4,667	\$4,913
00093 233 2600.00011	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$4,424	\$4,337	\$87	2%	\$4,337	\$4,026
00093 233 2600.00012	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$5,393	\$5,287	\$106	2%	\$5,287	\$6,827
00093 233 2600.00013	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$5,071	\$4,972	\$99 \$145	2% 2%	\$4,972	\$3,510
00093 233 2600.00014 00093 233 2600.00015	LA. SCHOOL EMPLOYEES' RETIREMENT SY LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$7,381 \$5,514	\$7,236 \$5,406	\$145	2%	\$7,236 \$5,406	\$10,305 \$6,083
00093 233 2600.00013	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$11,023	\$5,406	\$108	2%	\$3,400	\$9,083
00093 233 2000.00018	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,545	\$1,514	\$30	2%	\$1,514	\$1,273
00093 233 2600.00024	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$5,219	\$5,116	\$102	2%	\$5,116	\$3,605
00093 233 2600.00026	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$6,172	\$6,051	\$102	2%	\$6,051	\$5,280
00093 233 2600.00028	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$5,177	\$5,075	\$102	2%	\$5,075	\$4,028
00093 233 2600.00051	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$8,806	\$8,634	\$173	2%	\$8,634	\$8,556
00093 233 2600.00052	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$75	\$74	\$1	2%	\$74	\$1,404
00093 233 2600.00054	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$0	\$0	\$0	0%	\$0	\$146
00093 233 2600.00060	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,468	\$1,439	\$29	2%	\$1,439	\$1,404
00093 233 2600.00071	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$8,241	\$8,080	\$162	2%	\$8,080	\$10,191
00093 111 2610.00051	OFFICIALS/ADMINISTRATORS/MANAGERS	\$5,318	\$5,213	\$104	2%	\$5,213	\$4,891
00093 114 2610.00051	CLERICAL/SECRETARIAL SUPV. OF MAINT	\$5,318	\$5,213	\$104	2%	\$5,213	\$4,891
00093 116 2610.00051	SERVICE WORKERS SUPV. OF MAINTENANC	\$5,318	\$5,213	\$104	2%	\$5,213	\$4,891
00093 117 2610.00051	SKILLED CRAFTS SUPV. OF MAINTENANCE	\$10,635	\$10,427	\$209	2%	\$10,427	\$7,951
00093 111 2620.00060	OFFICIALS/ADMINISTRATORS/MANAGERS	\$5,318	\$5,213	\$104	2%	\$5,213	\$4,891
00093 111 2620.00071	OFFICIALS/ADMINISTRATORS/MANAGERS	\$5,318	\$5,213	\$104	2%	\$5,213	\$4,891
00093 116 2620.00002	SERVICE WORKERS OPERATING BUILDINGS	\$40,481	\$39,688	\$794	2%	\$39,688	\$34,493
00093 116 2620.00003	SERVICE WORKERS OPERATING BUILDINGS	\$24,164	\$23,690	\$474	2%	\$23,690	\$19,947
00093 116 2620.00004	SERVICE WORKERS OPERATING BUILDINGS	\$14,181	\$13,903	\$278	2%	\$13,903	\$15,485
00093 116 2620.00005	SERVICE WORKERS OPERATING BUILDINGS	\$21,296	\$20,878	\$418	2%	\$20,878	\$18,220
00093 116 2620.00006 00093 116 2620.00007	SERVICE WORKERS OPERATING BUILDINGS SERVICE WORKERS OPERATING BUILDINGS	\$18,655	\$18,289	\$366 \$350	2% 2%	\$18,289	\$17,119
00093 116 2620.00007	SERVICE WORKERS OPERATING BUILDINGS	\$17,861 \$26,619	\$17,511 \$26,097	\$522	2%	\$17,511 \$26,097	\$18,609 \$18,691
00093 116 2620.00009	SERVICE WORKERS OPERATING BUILDINGS	\$29,470	\$28,892	\$578	2%	\$28,892	\$18,091
00093 116 2620.00009	SERVICE WORKERS OPERATING BUILDINGS	\$17,248	\$16,910	\$338	2%	\$16,910	\$17,119
00093 116 2620.00011	SERVICE WORKERS OPERATING BUILDINGS	\$20,459	\$20,058	\$401	2%	\$20,058	\$17,891
00093 116 2620.00012	SERVICE WORKERS OPERATING BUILDINGS	\$19,539	\$19,156	\$383	2%	\$19,156	\$23,794
	SERVICE WORKERS OPERATING BUILDINGS	\$18,373	\$18,013	\$360		\$18,013	\$17,119
	SERVICE WORKERS OPERATING BUILDINGS	\$42,078	\$41,253	\$825	2%	\$41,253	\$40,795
	SERVICE WORKERS OPERATING BUILDINGS	\$19,979	\$19,587	\$392	2%	\$19,587	\$21,195
	SERVICE WORKERS OPERATING BUILDINGS	\$40,446	\$39,653	\$793	2%	\$39,653	\$31,441
00093 116 2620.00023	SERVICE WORKERS OPERATING BUILDINGS	\$5,597	\$5,487	\$110	2%	\$5,487	\$4,436
00093 116 2620.00024	SERVICE WORKERS OPERATING BUILDINGS	\$18,909	\$18,538	\$371	2%	\$18,538	\$12,561
00093 116 2620.00026	SERVICE WORKERS OPERATING BUILDINGS	\$22,362	\$21,924	\$438	2%	\$21,924	\$18,398
00093 116 2620.00028	SERVICE WORKERS OPERATING BUILDINGS	\$18,756	\$18,389	\$368	2%	\$18,389	\$14,061
00093 116 2620.00051	SERVICE WORKERS	\$5,318	\$5,213	\$104	2%	\$5,213	\$4,891
	SERVICE WORKERS OPERATING BUILDINGS	\$272	\$267	\$5	2%	\$267	\$4,891
00093 116 2620.00054	SERVICE WORKERS OPERATING BUILDINGS	\$0	\$0	\$0	0%	\$0	\$509
00093 116 2620.00060	SERVICE WORKERS OPERATING BUILDINGS	\$5,318	\$5,213	\$104	2%	\$5,213	\$4,891
00093 117 2620.00051	SKILLED CRAFTS OPERATING BUILDINGS	\$5,318	\$5,213	\$104	2%	\$5,213	\$7,189
00093 117 2620.00071	SKILLED CRAFTSMEN	\$24,541	\$24,060	\$481	2%	\$24,060	\$30,874
00093 116 2630.00076	SERVICE WORKERS	\$19,167	\$18,791	\$376	2%	\$18,791	\$8,811
00093 225 2630.00076	MEDICARE	\$278	\$272	\$5	2%	\$272	\$127 ¢2 520
00093 233 2630.00076		\$5,290	\$5,186	\$104	2%	\$5,186	\$2,529
	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,635	\$10,427	\$209	2%	\$10,427	\$9,782
00093 225 2710.00053	MEDICARE/MEDICAID CONTRIBUTIONS SUP	\$144	\$142	\$3	2%	\$142	\$133
00093 233 2710.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$2,935	\$2,878	\$58 \$02	2%	\$2,878	\$2,807
00093 225 2720.00053	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$4,732	\$4,640	\$93 \$54	2%	\$4,640	\$4,077
00093 231 2720.00053 00093 233 2720.00053	LOUISIANA TEACHERS' RETIREMENT SYST LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$2,755 \$90,568	\$2,701 \$88,792	\$54 \$1,776	2% 2%	\$2,701 \$88,792	\$2,606 \$79,196
	SERVICE WORKERS VEHICLE OPERATION S	\$90,568	\$88,792 \$221,318	\$1,776	2%	\$88,792	\$79,196 \$192,983
00093 116 2721.00053	SKILLED CRAFTS VEHICLE OPERATION S	\$225,744 \$32,475	\$221,318 \$31,838	\$4,426	2%	\$221,318 \$31,838	\$192,983 \$34,237
55055 117 2721.00035	UNITED CITE IS A FUNCTED OF FURTHOUS DE	7,4/3	٥٥٥,٢٠٦	/ دەر	2/0	٥٥٥,٢٥٦	/ د2,4رد

Account # Name 00093 116 2722.00053 SERVICE WORKERS MONITOR 00093 225 2730.00053 MEDICARE/MEDICAID CONTI 00093 233 2730.00053 LA. SCHOOL EMPLOYEES' RET 00093 116 2731.00053 SERVICE WORKERS VEHICLE 0 00093 116 2732.00053 SERVICE WORKERS VEHICLE 0 00093 116 2732.00053 SERVICE WORKERS VEHICLE 0 00093 114 2830.00050 CLERICAL/SECRETARIAL 00093 225 2830.00050 MEDICARE/MEDICAID CONTI 00093 225 2830.00061 LOUISIANA TEACHERS' RETIR 00093 214 2840.00003 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00004 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00005 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00006 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00007 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00008 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00011 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ <th>RIBUTIONS SPE TIREMENT SY OPERATION S RING SERVICES RIBUTIONS PER RIBUTIONS PER RIBUTI</th> <th>2023-2024 Proposed Budget \$86,867 \$286 \$5,516 \$1,741 \$18,243 \$0 \$31,906 \$31,906 \$429 \$6,594 \$4,432 \$4,43</th> <th>2022-2023 Revised Budget \$85,164 \$281 \$5,408 \$1,707 \$17,885 \$0 \$31,280 \$0 \$41 \$6,465 \$4,345 \$4,3</th> <th>Difference \$1,703 \$6 \$108 \$34 \$358 \$0 \$626 \$626 \$0 \$626 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87</th> <th>% 2% 2% 2% 2% 0% 2% 0% 2%</th> <th>6/2023 ACTUAL \$85,164 \$281 \$5,408 \$1,707 \$17,885 \$0 \$31,280 \$0 \$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345</th> <th>2022-2023 ORIGINAL BUDGET \$73,179 \$350 \$7,254 \$7,336 \$17,939 \$513 \$29,346 \$29,346 \$29,346 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076</th>	RIBUTIONS SPE TIREMENT SY OPERATION S RING SERVICES RIBUTIONS PER RIBUTIONS PER RIBUTI	2023-2024 Proposed Budget \$86,867 \$286 \$5,516 \$1,741 \$18,243 \$0 \$31,906 \$31,906 \$429 \$6,594 \$4,432 \$4,43	2022-2023 Revised Budget \$85,164 \$281 \$5,408 \$1,707 \$17,885 \$0 \$31,280 \$0 \$41 \$6,465 \$4,345 \$4,3	Difference \$1,703 \$6 \$108 \$34 \$358 \$0 \$626 \$626 \$0 \$626 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87	% 2% 2% 2% 2% 0% 2% 0% 2%	6/2023 ACTUAL \$85,164 \$281 \$5,408 \$1,707 \$17,885 \$0 \$31,280 \$0 \$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	2022-2023 ORIGINAL BUDGET \$73,179 \$350 \$7,254 \$7,336 \$17,939 \$513 \$29,346 \$29,346 \$29,346 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076
00093 116 2722.00053 SERVICE WORKERS MONITOF 00093 225 2730.00053 MEDICARE/MEDICAID CONTI 00093 233 2730.00053 LA. SCHOOL EMPLOYEES' RET 00093 116 2731.00053 SERVICE WORKERS VEHICLE G 00093 116 2732.00053 SERVICE WORKERS VEHICLE G 00093 116 2732.00053 SERVICE WORKERS MONITOF 00093 114 2830.00050 CLERICAL/SECRETARIAL 00093 225 2830.00050 MEDICARE/MEDICAID CONTI 00093 225 2830.00051 MEDICARE/MEDICAID CONTI 00093 225 2830.00051 MEDICARE/MEDICAID CONTI 00093 214 2840.00003 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00004 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00005 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00006 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00007 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00010 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00011 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CL	RIBUTIONS SPE TIREMENT SY OPERATION S RING SERVICES RIBUTIONS PER RIBUTIONS PER RIBUTI	Budget \$86,867 \$286 \$5,516 \$1,741 \$18,243 \$0 \$31,906 \$0 \$429 \$6,594 \$4,432	Budget \$85,164 \$281 \$5,408 \$1,707 \$17,885 \$0 \$31,280 \$0 \$31,280 \$4,345	\$1,703 \$6 \$108 \$34 \$358 \$0 \$626 \$0 \$626 \$0 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87	Change 2% 2% 2% 2% 0% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2%	ACTUAL \$85,164 \$281 \$5,408 \$1,707 \$17,885 \$0 \$31,280 \$0 \$421 \$6,465 \$4,345	BUDGET \$73,179 \$350 \$7,254 \$7,336 \$17,939 \$513 \$29,346 \$7,7 \$393 \$6,224 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076
00093 116 2722.00053 SERVICE WORKERS MONITOF 00093 225 2730.00053 MEDICARE/MEDICAID CONTI 00093 233 2730.00053 LA. SCHOOL EMPLOYEES' RET 00093 116 2731.00053 SERVICE WORKERS VEHICLE G 00093 116 2732.00053 SERVICE WORKERS VEHICLE G 00093 116 2732.00053 SERVICE WORKERS MONITOF 00093 114 2830.00050 CLERICAL/SECRETARIAL 00093 225 2830.00050 MEDICARE/MEDICAID CONTI 00093 225 2830.00051 MEDICARE/MEDICAID CONTI 00093 225 2830.00051 MEDICARE/MEDICAID CONTI 00093 231 2830.00051 LOUISIANA TEACHERS' RETIR 00093 114 2840.00003 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00005 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00006 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00007 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00009 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00010 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00011 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CL	RIBUTIONS SPE TIREMENT SY OPERATION S RING SERVICES RIBUTIONS PER RIBUTIONS PER RIBUTI	\$86,867 \$286 \$5,516 \$1,741 \$18,243 \$0 \$31,906 \$0 \$429 \$6,594 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432	\$85,164 \$281 \$5,408 \$1,707 \$17,885 \$0 \$31,280 \$0 \$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$1,703 \$6 \$108 \$34 \$358 \$0 \$626 \$0 \$626 \$0 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87	2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2	\$85,164 \$281 \$5,408 \$1,707 \$17,885 \$0 \$31,280 \$0 \$31,280 \$0 \$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$73,179 \$350 \$7,254 \$7,336 \$17,939 \$513 \$29,346 \$7 \$393 \$6,224 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076
00093 233 2730.00053 LA. SCHOOL EMPLOYEES' RET 00093 116 2731.00053 SERVICE WORKERS VEHICLE (00093 116 2732.00053 SERVICE WORKERS VEHICLE (00093 114 2830.00050 CLERICAL/SECRETARIAL 00093 114 2830.00051 CLERICAL/SECRETARIAL 00093 114 2830.00050 MEDICARE/MEDICAID CONTI 00093 225 2830.00050 MEDICARE/MEDICAID CONTI 00093 231 2830.00061 LOUISIANA TEACHERS' RETIR 00093 114 2840.00003 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00004 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00005 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00006 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00007 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00008 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00010 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00011 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 <td< td=""><td>TIREMENT SY OPERATION S RING SERVICES RIBUTIONS PER RIBUTIONS PER EMENT SYST A PROCESSIN A PROCESSIN</td><td>\$286 \$5,516 \$1,741 \$18,243 \$0 \$31,906 \$0 \$429 \$6,594 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432</td><td>\$281 \$5,408 \$1,707 \$17,885 \$0 \$31,280 \$0 \$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345</td><td>\$6 \$108 \$34 \$358 \$0 \$626 \$0 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87</td><td>2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2</td><td>\$281 \$5,408 \$1,707 \$17,885 \$0 \$31,280 \$0 \$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345</td><td>\$350 \$7,254 \$7,336 \$17,939 \$513 \$29,346 \$7 \$393 \$6,224 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076</td></td<>	TIREMENT SY OPERATION S RING SERVICES RIBUTIONS PER RIBUTIONS PER EMENT SYST A PROCESSIN A PROCESSIN	\$286 \$5,516 \$1,741 \$18,243 \$0 \$31,906 \$0 \$429 \$6,594 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432	\$281 \$5,408 \$1,707 \$17,885 \$0 \$31,280 \$0 \$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$6 \$108 \$34 \$358 \$0 \$626 \$0 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87	2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2	\$281 \$5,408 \$1,707 \$17,885 \$0 \$31,280 \$0 \$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$350 \$7,254 \$7,336 \$17,939 \$513 \$29,346 \$7 \$393 \$6,224 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076
00093 116 2731.00053 SERVICE WORKERS VEHICLE 0 00093 116 2732.00053 SERVICE WORKERS MONITOF 00093 114 2830.00050 CLERICAL/SECRETARIAL 00093 114 2830.00061 CLERICAL/SECRETARIAL 00093 225 2830.00050 MEDICARE/MEDICAID CONTI 00093 225 2830.00061 MEDICARE/MEDICAID CONTI 00093 225 2830.00061 MEDICARE/MEDICAID CONTI 00093 231 2830.00061 LOUISIANA TEACHERS' RETIR 00093 114 2840.00003 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00004 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00005 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00006 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00007 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00007 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00009 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00011 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLE	OPERATION S RING SERVICES RIBUTIONS PER RIBUTIONS PER EMENT SYST A PROCESSIN A	\$1,741 \$18,243 \$0 \$31,906 \$429 \$6,594 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432	\$1,707 \$17,885 \$0 \$31,280 \$0 \$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$34 \$358 \$0 \$626 \$0 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87	2% 2% 0% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2%	\$1,707 \$17,885 \$0 \$31,280 \$0 \$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,370 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$7,336 \$17,939 \$513 \$29,346 \$7 \$393 \$6,224 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076
00093 116 2732.00053 SERVICE WORKERS MONITOF 00093 114 2830.00050 CLERICAL/SECRETARIAL 00093 114 2830.00061 CLERICAL/SECRETARIAL 00093 225 2830.00050 MEDICARE/MEDICAID CONTI 00093 225 2830.00061 MEDICARE/MEDICAID CONTI 00093 225 2830.00061 MEDICARE/MEDICAID CONTI 00093 231 2830.00061 LOUISIANA TEACHERS' RETIR 00093 114 2840.00003 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00005 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00006 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00007 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00007 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00008 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00009 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00011 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLE	RING SERVICES RIBUTIONS PER RIBUTIONS PER EMENT SYST A PROCESSIN	\$18,243 \$0 \$31,906 \$0 \$429 \$6,594 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432	\$17,885 \$0 \$31,280 \$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$358 \$0 \$626 \$0 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87	2% 0% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2%	\$17,885 \$0 \$31,280 \$0 \$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,370 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$17,939 \$513 \$29,346 \$7 \$393 \$6,224 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076
00093 114 2830.00050 CLERICAL/SECRETARIAL 00093 114 2830.00061 CLERICAL/SECRETARIAL 00093 225 2830.00050 MEDICARE/MEDICAID CONTI 00093 225 2830.00061 MEDICARE/MEDICAID CONTI 00093 225 2830.00061 MEDICARE/MEDICAID CONTI 00093 211 2830.00061 LOUISIANA TEACHERS' RETIR 00093 114 2840.00003 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00005 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00006 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00006 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00007 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00008 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00009 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00010 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00011 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 C	RIBUTIONS PER RIBUTIONS PER EMENT SYST A PROCESSIN A PROCESSIN	\$0 \$31,906 \$0 \$429 \$6,594 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432	\$0 \$31,280 \$0 \$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$0 \$626 \$0 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87	0% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2%	\$0 \$31,280 \$0 \$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,370 \$4,345 \$4,345 \$4,345 \$4,345	\$513 \$29,346 \$7 \$393 \$6,224 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076
00093 114 2830.00061 CLERICAL/SECRETARIAL 00093 225 2830.00050 MEDICARE/MEDICAID CONTI 00093 225 2830.00061 MEDICARE/MEDICAID CONTI 00093 225 2830.00061 LOUISIANA TEACHERS' RETIR 00093 231 2830.00061 LOUISIANA TEACHERS' RETIR 00093 114 2840.00003 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00005 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00006 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00007 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00008 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00008 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00010 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 <td< td=""><td>RIBUTIONS PER EMENT SYST A PROCESSIN A PROCESSIN</td><td>\$31,906 \$0 \$429 \$6,594 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432</td><td>\$31,280 \$0 \$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,370 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345</td><td>\$626 \$0 \$8 \$129 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87</td><td>2% 0% 2% 2% 2% 2% 2% 2% 2% 2% 2%</td><td>\$31,280 \$0 \$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,370 \$4,345 \$4,345 \$4,345 \$4,345</td><td>\$29,346 \$7 \$393 \$6,224 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076</td></td<>	RIBUTIONS PER EMENT SYST A PROCESSIN A PROCESSIN	\$31,906 \$0 \$429 \$6,594 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432	\$31,280 \$0 \$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,370 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$626 \$0 \$8 \$129 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87	2% 0% 2% 2% 2% 2% 2% 2% 2% 2% 2%	\$31,280 \$0 \$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,370 \$4,345 \$4,345 \$4,345 \$4,345	\$29,346 \$7 \$393 \$6,224 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076
00093 225 2830.00050 MEDICARE/MEDICAID CONTI 00093 225 2830.00061 MEDICARE/MEDICAID CONTI 00093 225 2830.00061 LOUISIANA TEACHERS' RETIR 00093 231 2830.00061 LOUISIANA TEACHERS' RETIR 00093 114 2840.00003 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00005 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00006 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00007 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00007 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00008 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00009 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093	RIBUTIONS PER EMENT SYST A PROCESSIN A PROCESSIN	\$0 \$429 \$6,594 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432	\$0 \$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$0 \$8 \$129 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87	0% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2%	\$0 \$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,370 \$4,345 \$4,345 \$4,345 \$4,345	\$7 \$393 \$6,224 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076
00093 225 2830.00061 MEDICARE/MEDICAID CONTI 00093 231 2830.00061 LOUISIANA TEACHERS' RETIR 00093 114 2840.00003 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00004 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00005 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00006 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00006 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00007 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00008 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00009 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00010 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00011 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00015 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00016 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00026	RIBUTIONS PER EMENT SYST A PROCESSIN A PROCESSIN	\$429 \$6,594 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432	\$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$8 \$129 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87	2% 2% 2% 2% 2% 2% 2% 2% 2% 2%	\$421 \$6,465 \$4,345 \$4,345 \$4,345 \$4,345 \$4,370 \$4,345 \$4,345 \$4,345 \$4,345	\$393 \$6,224 \$4,076 \$4,076 \$4,076 \$4,891 \$4,076 \$4,076 \$4,076 \$4,076
00093 231 2830.00061 LOUISIANA TEACHERS' RETIR 00093 114 2840.00003 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00004 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00005 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00006 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00006 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00007 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00008 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00009 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00010 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00011 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00026 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00026 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00026 <td>EMENT SYST A PROCESSIN A PROCESSIN</td> <td>\$6,594 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432</td> <td>\$6,465 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345</td> <td>\$129 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87</td> <td>2% 2% 2% 2% 2% 2% 2% 2% 2%</td> <td>\$6,465 \$4,345 \$4,345 \$4,345 \$4,345 \$4,370 \$4,345 \$4,345 \$4,345 \$4,345</td> <td>\$6,224 \$4,076 \$4,076 \$4,076 \$4,891 \$4,076 \$4,076 \$4,076 \$4,076</td>	EMENT SYST A PROCESSIN	\$6,594 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432	\$6,465 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$129 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87	2% 2% 2% 2% 2% 2% 2% 2% 2%	\$6,465 \$4,345 \$4,345 \$4,345 \$4,345 \$4,370 \$4,345 \$4,345 \$4,345 \$4,345	\$6,224 \$4,076 \$4,076 \$4,076 \$4,891 \$4,076 \$4,076 \$4,076 \$4,076
00093 114 2840.00003 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00004 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00005 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00006 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00006 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00007 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00008 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00009 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00010 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00011 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00026 CLERICAL/SECRETARIAL DAT/	A PROCESSIN A PROCESSIN	\$4,432 \$4,432 \$4,432 \$4,457 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432	\$4,345 \$4,345 \$4,345 \$4,370 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87	2% 2% 2% 2% 2% 2% 2% 2%	\$4,345 \$4,345 \$4,345 \$4,370 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$4,076 \$4,076 \$4,076 \$4,891 \$4,076 \$4,076 \$4,076 \$4,076
00093 114 2840.00004 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00005 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00006 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00007 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00007 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00008 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00009 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00010 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00011 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00026 CLERICAL/SECRETARIAL DAT/	A PROCESSIN A PROCESSIN	\$4,432 \$4,432 \$4,457 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$2,833 \$4,432	\$4,345 \$4,345 \$4,370 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87	2% 2% 2% 2% 2% 2% 2%	\$4,345 \$4,345 \$4,370 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$4,076 \$4,076 \$4,891 \$4,076 \$4,076 \$4,076 \$4,076
00093 114 2840.00005 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00006 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00007 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00007 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00008 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00009 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00010 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00011 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00026 CLERICAL/SECRETARIAL DAT/	A PROCESSIN A PROCESSIN	\$4,432 \$4,457 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$2,833 \$4,432	\$4,345 \$4,370 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87 \$87	2% 2% 2% 2% 2% 2%	\$4,345 \$4,370 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$4,076 \$4,891 \$4,076 \$4,076 \$4,076 \$4,076 \$4,076
00093 114 2840.00006 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00007 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00008 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00009 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00009 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00010 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00011 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00026 CLERICAL/SECRETARIAL DAT/	A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN	\$4,457 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$2,833 \$4,432	\$4,370 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$87 \$87 \$87 \$87 \$87 \$87 \$87	2% 2% 2% 2% 2%	\$4,370 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$4,891 \$4,076 \$4,076 \$4,076 \$4,076
00093 114 2840.00007 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00008 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00009 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00010 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00011 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00026 CLERICAL/SECRETARIAL DAT/	A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN	\$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$2,833 \$4,432	\$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$87 \$87 \$87 \$87 \$87 \$87	2% 2% 2% 2%	\$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$4,076 \$4,076 \$4,076 \$4,076
00093 114 2840.00008 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00009 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00010 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00011 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00026 CLERICAL/SECRETARIAL DAT/	A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN	\$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$4,432 \$2,833 \$4,432	\$4,345 \$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$87 \$87 \$87 \$87 \$87	2% 2% 2%	\$4,345 \$4,345 \$4,345	\$4,076 \$4,076 \$4,076
00093 114 2840.00009 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00010 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00011 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00024 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00024 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00024 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00026 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00026 CLERICAL/SECRETARIAL DAT/	A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN	\$4,432 \$4,432 \$4,432 \$4,432 \$2,833 \$4,432	\$4,345 \$4,345 \$4,345 \$4,345 \$4,345	\$87 \$87 \$87 \$87	2% 2%	\$4,345 \$4,345	\$4,076 \$4,076
00093 114 2840.00010 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00011 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00024 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00026 CLERICAL/SECRETARIAL DAT/	A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN	\$4,432 \$4,432 \$4,432 \$2,833 \$4,432	\$4,345 \$4,345 \$4,345	\$87 \$87	2%	\$4,345	\$4,076
00093 114 2840.00011 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00024 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00026 CLERICAL/SECRETARIAL DAT/	A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN	\$4,432 \$4,432 \$2,833 \$4,432	\$4,345 \$4,345	\$87			
00093 114 2840.00012 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00024 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00026 CLERICAL/SECRETARIAL DAT/	A PROCESSIN A PROCESSIN A PROCESSIN A PROCESSIN	\$4,432 \$2,833 \$4,432	\$4,345			\$4,345	\$4,076
00093 114 2840.00013 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00024 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00024 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00024 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00026 CLERICAL/SECRETARIAL DAT/	A PROCESSIN A PROCESSIN A PROCESSIN	\$2,833 \$4,432		1 587	2%	\$4,345	\$3,731
00093 114 2840.00014 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00024 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00026 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00026 CLERICAL/SECRETARIAL DAT/	A PROCESSIN A PROCESSIN	\$4,432	\$2,778	\$56	2%	\$2,778	\$2,580
00093 114 2840.00018 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00024 CLERICAL/SECRETARIAL DAT/ 00093 114 2840.00026 CLERICAL/SECRETARIAL DAT/	A PROCESSIN		\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2840.00026 CLERICAL/SECRETARIAL DATA	A PROCESSIN	Ş4,43Z	\$4,345	\$87	2%	\$4,345	\$4,076
		\$4,284	\$4,200	\$84	2%	\$4,200	\$3,945
00002 114 2840 00029 CLEDICAL (CEOPETADIAL DAT	A PROCESSIN	\$8,863	\$8,690	\$174	2%	\$8,690	\$8,152
00093 114 2840.00028 CLERICAL/SECRETARIAL DATA	A PROCESSIN	\$4,432	\$4,345	\$87	2%	\$4,345	\$3,387
00093 119 2840.00065 OTHER SALARIES		\$279	\$273	\$5	2%	\$273	\$261
00093 225 2840.00003 MEDICARE/MEDICAID CONTI	RIBUTIONS DAT	\$60	\$59	\$1	2%	\$59	\$56
00093 225 2840.00004 MEDICARE/MEDICAID CONTI	RIBUTIONS DAT	\$60	\$58	\$1	2%	\$58	\$55
00093 225 2840.00005 MEDICARE/MEDICAID CONTI	RIBUTIO	\$64	\$63	\$1	2%	\$63	\$59
00093 225 2840.00006 MEDICARE/MEDICAID CONTI	RIBUTIONS DAT	\$63	\$62	\$1	2%	\$62	\$69
00093 225 2840.00007 MEDICARE/MEDICAID CONTI	RIBUTIONS DAT	\$59	\$58	\$1	2%	\$58	\$55
00093 225 2840.00008 MEDICARE/MEDICAID CONTI	RIBUTIONS DAT	\$64	\$63	\$1	2%	\$63	\$59
00093 225 2840.00009 MEDICARE/MEDICAID CONTI	RIBUTIONS DAT	\$64	\$63	\$1	2%	\$63	\$59
00093 225 2840.00010 MEDICARE/MEDICAID CONTI	RIBUTIO	\$58	\$57	\$1	2%	\$57	\$53
00093 225 2840.00011 MEDICARE/MEDICAID CONTI	RIBUTIONS DAT	\$56	\$55	\$1	2%	\$55	\$51
00093 225 2840.00012 MEDICARE/MEDICAID CONTI		\$59	\$58	\$1	2%	\$58	\$49
00093 225 2840.00013 MEDICARE/MEDICAID CONTI		\$40	\$40	\$1	2%	\$40	\$33
00093 225 2840.00014 MEDICARE/MEDICAID CONTI		\$64	\$63	\$1	2%	\$63	\$59
00093 225 2840.00018 MEDICARE/MEDICAID CONTI		\$60	\$58	\$1	2%	\$58	\$55
00093 225 2840.00024 MEDICARE/MEDICAID CONTI		\$62	\$61	\$1	2%	\$61	\$57
00093 225 2840.00026 MEDICARE/MEDICAID CONTI	RIBUTIONS DAT	\$126	\$124	\$2	2%	\$124	\$116
00093 225 2840.00028 MEDICARE		\$64	\$63	\$1		\$63	\$47
00093 225 2840.00065 MEDICARE/MEDICAID CONT		\$4	\$4	\$0		\$4	\$4
00093 231 2840.00003 LOUISIANA TEACHERS' RETIR		\$0	\$0	\$0		\$0	\$1,036
00093 231 2840.00004 LOUISIANA TEACHERS' RETIR		\$1,099	\$1,078	\$22	2%	\$1,078	\$1,036
00093 231 2840.00005 LOUISIANA TEACHERS' RETIR 00093 231 2840.00006 LOUISIANA TEACHERS' RETIR		\$1,099	\$1,078	\$22	2%	\$1,078	\$1,036 \$1,245
		\$1,105	\$1,084 \$1,078	\$22 \$22	2%	\$1,084 \$1,078	\$1,245 \$1,036
00093 231 2840.00007 LOUISIANA TEACHERS' RETIR 00093 231 2840.00008 LOUISIANA TEACHERS' RETIR		\$1,099	\$1,078 \$1,078	\$22	2%	\$1,078 \$1.078	\$1,036
00093 231 2840.00008 LOUISIANA TEACHERS' RETIR 00093 231 2840.00009 LOUISIANA TEACHERS' RETIR		\$1,099 \$1,099	\$1,078 \$1,078	\$22	2% 2%	\$1,078 \$1,078	\$1,036 \$1,036
00093 231 2840.00009 LOUISIANA TEACHERS RETIR 00093 231 2840.00010 LOUISIANA TEACHERS' RETIR		\$1,099	\$1,078	\$22	2%	\$1,078	\$1,036
00093 231 2840.00010 LOUISIANA TEACHERS RETIR		\$1,099	\$1,078 \$0	\$22 \$0		\$1,078 \$0	\$1,036 \$53
00093 231 2840.00011 [LOUISIANA TEACHERS' RETIR		\$1,099	30 \$1,078	\$0	2%	\$1,078	\$950
00093 231 2840.00012 LOUISIANA TEACHERS' RETIR		\$703	\$689	\$14	2%	\$689	\$655
00093 231 2840.00014 LOUISIANA TEACHERS' RETIR		\$1,099	\$1,078	\$22	2%	\$1,078	\$1,036
00093 231 2840.00018 LOUISIANA TEACHERS' RETIR		\$1,099	\$1,078	\$22	2%	\$1,078	\$1,030
00093 231 2840.00024 LOUISIANA TEACHERS' RETIR		\$1,062	\$1,042	\$21	2%	\$1,042	\$1,003
00093 231 2840.00026 LOUISIANA TEACHERS' RETIR		\$2,198	\$2,155	\$43	2%	\$2,155	\$2,071
00093 231 2840.00028 LOUISIANA TEACHERS' RETIR		\$1,099	\$1,078	\$22	2%	\$1,078	\$862
00093 231 2840.00065 LOUISIANA TEACHERS' RETIR		\$69	\$68	\$1	2%	\$68	\$67
00093 114 3100.00050 CLERICAL/SECRETARIAL		\$10,635	\$10,427	\$209	2%	\$10,427	\$4,891
00093 119 3100.00050 OTHER SALARIES		\$8,317	\$8,154	\$163	2%	\$8,154	\$8,151
00093 225 3100.00002 MEDICARE/MEDICAID CONTI	RIBUTIONS FOO	\$227	\$222	\$4	2%	\$222	\$219
00093 225 3100.00003 MEDICARE/MEDICAID CONTI	RIBUTIONS FOO	\$280	\$274	\$5	2%	\$274	\$257
00093 225 3100.00004 MEDICARE/MEDICAID CONTI		\$160	\$157	\$3	2%	\$157	\$212
00093 225 3100.00005 MEDICARE/MEDICAID CONTI	RIBUTIONS FOO	\$172	\$169	\$3	2%	\$169	\$276

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00093 225 3100.00006	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$164	\$161	\$3	2%	\$161	\$175
00093 225 3100.00007	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$224	\$219	\$4	2%	\$219	\$239
00093 225 3100.00008	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$281	\$276	\$6	2%	\$276	\$271
00093 225 3100.00009	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$198	\$194	\$4	2%	\$194	\$207
00093 225 3100.00010	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$316	\$310	\$6	2%	\$310	\$313
00093 225 3100.00011	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$167	\$164	\$3	2%	\$164	\$203
00093 225 3100.00012	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$342	\$335	\$7	2%	\$335	\$315
00093 225 3100.00013	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$152	\$149	\$3	2%	\$149	\$197
00093 225 3100.00014	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$204	\$200	\$4	2%	\$200	\$154
00093 225 3100.00015	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$338	\$332	\$7	2%	\$332	\$298
00093 225 3100.00018	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$183	\$180	\$4	2%	\$180	\$201
00093 225 3100.00024	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$327	\$320	\$6 \$5	2%	\$320	\$312
00093 225 3100.00026 00093 225 3100.00028	MEDICARE/MEDICAID CONTRIBUTIONS FOO MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$263 \$169	\$258 \$166	\$3	2% 2%	\$258 \$166	\$241 \$190
00093 225 3100.00028	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$169	\$100	\$5 \$5	2%	\$100	\$190
00093 231 3100.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,956	\$3,879	\$78	2%	\$3,879	\$3,924
00093 231 3100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,956	\$3,879	\$78	2%	\$3,879	\$3,725
00093 231 3100.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,800	\$2,745	\$55	2%	\$2,745	\$3,725
00093 231 3100.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,967	\$2,909	\$58	2%	\$2,909	\$5,049
00093 231 3100.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,917	\$2,859	\$57	2%	\$2,859	\$3,209
00093 231 3100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,058	\$3,978	\$80	2%	\$3,978	\$4,373
00093 231 3100.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,945	\$4,848	\$97	2%	\$4,848	\$4,656
00093 231 3100.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,464	\$3,396	\$68	2%	\$3,396	\$2,795
00093 231 3100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,479	\$5,371	\$107	2%	\$5,371	\$5,588
00093 231 3100.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,018	\$2,959	\$59	2%	\$2,959	\$3,725
00093 231 3100.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,935	\$5,818	\$116	2%	\$5,818	\$5,588
00093 231 3100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,679	\$2,626	\$53	2%	\$2,626	\$3,541
00093 231 3100.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,584	\$3,514	\$70	2%	\$3,514	\$2,794
00093 231 3100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,935	\$5,818	\$116	2%	\$5,818	\$5,340
00093 231 3100.00018		\$3,336	\$3,271	\$65	2%	\$3,271	\$3,725
00093 231 3100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,604	\$5,494	\$110	2%	\$5,494	\$5,589
00093 231 3100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,945	\$4,848	\$97 \$58	2%	\$4,848	\$4,656
00093 231 3100.00028 00093 231 3100.00050	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,967 \$4,700	\$2,909 \$4,608	\$58	2% 2%	\$2,909 \$4,608	\$3,397 \$3,316
00093 231 3100.00030	RETIREMENT	\$4,700	\$4,608	\$92	0%	\$4,608	\$3,310
00093 116 3120.00002	SERVICE WORKERS FOOD SERVICE SITE	\$11,965	\$11,730	\$235	2%	\$11,730	\$1,033
00093 116 3120.00003	SERVICE WORKERS FOOD SERVICE SITE	\$11,965	\$11,730	\$235	2%	\$11,730	\$11,005
00093 116 3120.00004	SERVICE WORKERS FOOD SERVICE SITE	\$7,302	\$7,159	\$143	2%	\$7,159	\$11,005
00093 116 3120.00005	SERVICE WORKERS FOOD SERVICE SITE	\$8,181	\$8,020	\$160	2%	\$8,020	\$16,205
00093 116 3120.00006	SERVICE WORKERS FOOD SERVICE SITE	\$11,761	\$11,530	\$231	2%	\$11,530	\$12,615
00093 116 3120.00007	SERVICE WORKERS FOOD SERVICE SITE	\$12,373	\$12,130	\$243	2%	\$12,130	\$14,328
00093 116 3120.00008	SERVICE WORKERS FOOD SERVICE SITE	\$15,953	\$15,640	\$313	2%	\$15,640	\$15,523
00093 116 3120.00009	SERVICE WORKERS FOOD SERVICE SITE	\$9,979	\$9,783	\$196	2%	\$9,783	\$11,026
00093 116 3120.00010	SERVICE WORKERS FOOD SERVICE SITE	\$18,103	\$17,749	\$355	2%	\$17,749	\$18,341
00093 116 3120.00011	SERVICE WORKERS FOOD SERVICE SITE	\$8,181	\$8,020	\$160	2%	\$8,020	\$11,005
	SERVICE WORKERS FOOD SERVICE SITE	\$19,941	\$19,550	\$391	2%	\$19,550	\$18,341
	SERVICE WORKERS FOOD SERVICE SITE	\$10,801	\$10,590	\$212	2%	\$10,590	\$15,136
	SERVICE WORKERS FOOD SERVICE SITE	\$10,439	\$10,235	\$205	2%	\$10,235	\$7,336
	SERVICE WORKERS FOOD SERVICE SITE	\$19,941	\$19,550	\$391	2%	\$19,550	\$17,381
	SERVICE WORKERS FOOD SERVICE SITE	\$9,463	\$9,278	\$186	2%	\$9,278	\$11,005
	SERVICE WORKERS FOOD SERVICE SITE	\$18,609	\$18,244	\$365	2%	\$18,244	\$18,341
00093 116 3120.00026	SERVICE WORKERS FOOD SERVICE SITE SERVICE WORKERS FOOD SERVICE SITE	\$15,953 \$7,977	\$15,640 \$7,820	\$313 \$156	2% 2%	\$15,640 \$7,820	\$14,673 \$9,698
00093 110 3120.00028		\$7,977	\$7,820	\$130	2%	\$3,910	\$3,668
00093 111 3121.00002		\$3,988 \$7,977	\$3,910	\$78 \$156	2%	\$3,910	\$3,008
	SFS MANAGER-CARVER ELEM	\$3,988	\$3,910	\$130	2%	\$3,910	\$3,668
00093 111 3121.00005	SFS MANAGER-J S CLARK ELEM	\$3,784	\$3,710	\$74	2%	\$3,710	\$3,668
00093 111 3121.00007	SFS MANAGER-CLARA HALL ELEM	\$3,988	\$3,910	\$78	2%	\$3,910	\$2,899
00093 111 3121.00008		\$3,988	\$3,910	\$78	2%	\$3,910	\$3,668
00093 111 3121.00009		\$3,988	\$3,910	\$78	2%	\$3,910	\$3,668
00093 111 3121.00010	SFS MANAGER-BERG JONES ELEM	\$3,988	\$3,910	\$78	2%	\$3,910	\$3,669
00093 111 3121.00011	SFS MANAGER-LEE JR HIGH	\$3,988	\$3,910	\$78	2%	\$3,910	\$3,669
00093 111 3121.00012	SFS MANAGER-LEXINGTON ELEM	\$3,988	\$3,910	\$78	2%	\$3,910	\$3,668
00093 111 3121.00014	SFS MANAGER-NEVILLE HIGH	\$3,988	\$3,910	\$78	2%	\$3,910	\$3,669
00093 111 3121.00015	SFS MANAGER-MINNIE RUFFIN ELEM	\$3,988	\$3,910	\$78	2%	\$3,910	\$3,669
	SFS MANAGER-WOSSMAN HIGH	\$3,988	\$3,910		2%	\$3,910	\$3,669
00093 111 3121.00024	SFS MANAGER-CYPRESS POINT ELEM	\$3,988	\$3,910	\$78	2%	\$3,910	\$3,668

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00093 111 3121.00026	SFS MANAGER-MADISON J FOSTER ELEM	\$3,988	\$3,910	\$78	2%	\$3,910	\$3,668
00093 111 3121.00028	SFS MANAGER-JEFFERSON ELEM	<u>\$3,988</u>	<u>\$3,910</u>	<u>\$78</u>	2%	<u>\$3,910</u>	\$3,668
	TOTAL EXPENDITURES	\$2,676,845	\$2,624,358	\$52,487		\$2,624,358	\$2,446,586
	Excess/Deficiency	-\$76,845	\$28,586				\$28,414
	BEGINNING FUND BALANCE	\$89,791	\$61,205				\$61,205
	ENDING FUND BALANCE	\$12,946	\$89,791				\$89,619

2001 SALES TAX							
CERTIFIED - 31%							
		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00094 000 1130.00050	SALES AND USE TAXES	<u>\$5,970,000</u>	<u>\$5,974,377</u>	<u>-\$4,377</u>	0%	<u>\$5,974,377</u>	<u>\$5,475,000</u>
	TOTAL REVENUE	\$5,970,000	\$5,974,377	-\$4,377		\$5,974,377	\$5,475,000
00094 112 1100.00008	ELEMENTARY TEACHER	\$2,781	\$2,740	\$41	2%	\$2,740	\$0
00094 225 1100.00002	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,954	\$2,740	\$29	2%	\$1,925	\$1,761
00094 225 1100.00003	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,222	\$1,204	\$18	2%	\$1,204	\$1,134
00094 225 1100.00004	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,371	\$1,351	\$20	2%	\$1,351	\$1,197
00094 225 1100.00005	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$2,323	\$2,288	\$34	2%	\$2,288	\$2,054
00094 225 1100.00006	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,299	\$1,280	\$19	1%	\$1,280	\$1,032
00094 225 1100.00007	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,296	\$1,276	\$19	2%	\$1,276	\$1,123
00094 225 1100.00008	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$2,744	\$2,704	\$41	1%	\$2,704	\$2,253
00094 225 1100.00009	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,460	\$1,439	\$22	2%	\$1,439	\$1,276
00094 225 1100.00010	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,649	\$1,625	\$24	2%	\$1,625	\$1,419
00094 225 1100.00011	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$2,385	\$2,350	\$35	2%	\$2,350	\$2,307
00094 225 1100.00012 00094 225 1100.00013	MEDICARE/MEDICAID CONTRIBUTIONS REG MEDICARE/MEDICAID CONTRIBUTIONS REG	\$2,374 \$1,612	\$2,339 \$1,589	\$35 \$24	2% 2%	\$2,339 \$1,589	\$2,029 \$1,518
00094 225 1100.00013	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,612	\$1,589	\$24	2%	\$1,589	\$1,518 \$3,291
00094 225 1100.00015	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$2,364	\$3,832	\$35	1%	\$2,330	\$1,976
00094 225 1100.00018	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$2,560	\$2,522	\$38	1%	\$2,522	\$2,148
00094 225 1100.00023	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$188	\$186	\$3	2%	\$186	\$140
00094 225 1100.00024	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$2,020	\$1,990	\$30	2%	\$1,990	\$1,925
00094 225 1100.00026	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,741	\$1,716	\$26	2%	\$1,716	\$1,635
00094 225 1100.00028	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,151	\$1,134	\$17	1%	\$1,134	\$1,066
00094 225 1100.00081	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$97	\$95	\$1	2%	\$95	\$85
00094 231 1100.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$34,759	\$34,246	\$514	2%	\$34,246	\$31,590
00094 231 1100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$21,580	\$21,261	\$319	1%	\$21,261	\$20,738
00094 231 1100.00004 00094 231 1100.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$24,496	\$24,134	\$362 \$562	2%	\$24,134	\$20,520
00094 231 1100.00005	LOUISIANA TEACHERS' RETIREMENT SYST LOUISIANA TEACHERS' RETIREMENT SYST	\$38,022 \$23,192	\$37,460 \$22,849	\$343	2% 2%	\$37,460 \$22,849	\$33,556 \$18,986
00094 231 1100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$23,192	\$22,849	\$336	2%	\$22,424	\$20,426
00094 231 1100.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$49,018	\$48,294	\$724	2%	\$48,294	\$42,342
00094 231 1100.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$25,856	\$25,474	\$382	2%	\$25,474	\$20,474
00094 231 1100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$29,480	\$29,044	\$436	2%	\$29,044	\$26,035
00094 231 1100.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$42,570	\$41,941	\$629	2%	\$41,941	\$42,100
00094 231 1100.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$36,514	\$35,974	\$540	2%	\$35,974	\$34,346
00094 231 1100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$30,298	\$29,851	\$448	2%	\$29,851	\$27,813
00094 231 1100.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$68,893	\$67,875	\$1,018	2%	\$67,875	\$59,788
00094 231 1100.00015 00094 231 1100.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$41,951	\$41,331	\$620 \$679	2% 2%	\$41,331	\$37,552
	LOUISIANA TEACHERS' RETIREMENT SYST LOUISIANA TEACHERS' RETIREMENT SYST	\$45,972 \$1,731	\$45,293 \$1,706			\$45,293 \$1,706	\$39,608 \$986
	LOUISIANA TEACHERS' RETIREMENT SYST	\$36,132	\$35,598		2%	\$35,598	\$35,751
	LOUISIANA TEACHERS' RETIREMENT SYST	\$31,037	\$30,579			\$30,579	\$29,998
		\$20,777	\$20,470		1%	\$20,470	\$19,611
00094 231 1100.00081	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 233 1100.00023	LA SCHOOL EMPLOYEES RETIREMENT	\$0	\$0	\$0	0%	\$0	\$1,603
00094 239 1100.00009	LASERS	\$0	\$0	\$0	0%	\$0	\$2 <i>,</i> 468
	TEACHERS KINDERGARTEN	\$9,985	\$9,837	\$148		\$9,837	\$0
	TEACHERS KINDERGARTEN	\$27,645	\$27,236			\$27,236	\$24,756
		\$9,762	\$9,618		1%	\$9,618	\$0
00094 112 1105.00007		\$41,888	\$41,269	\$619		\$41,269	\$12,444
	TEACHERS KINDERGARTEN TEACHERS KINDERGARTEN	\$20,944 \$62,832	\$20,635 \$61,904	\$310 \$929		\$20,635 \$61,904	\$18,666 \$55,998
	TEACHERS KINDERGARTEN	\$6,981	\$6,878			\$6,878	\$6,222
	TEACHERS KINDERGARTEN	\$6,981	\$6,878		2%	\$6,878	\$9,688
	TEACHERS KINDERGARTEN	\$20,007	\$19,712	\$296		\$19,712	\$12,444
	TEACHERS KINDERGARTEN	\$20,944	\$20,635	\$310	2%	\$20,635	\$18,666
	TEACHERS ELEMENTARY	\$87,014	\$85,728	\$1,286	2%	\$85,728	\$76,358
00094 112 1110.00004	TEACHERS ELEMENTARY	\$88,789	\$87,477	\$1,312	2%	\$87,477	\$87,108
00094 112 1110.00005	TEACHERS ELEMENTARY	\$139,627	\$137,564	\$2,063		\$137,564	\$124,440
00094 112 1110.00006		\$83,759	\$82,521	\$1,238		\$82,521	\$74,836
00094 112 1110.00007	TEACHERS ELEMENTARY	\$49,885	\$49,147	\$737		\$49,147	\$68,084
00094 112 1110.00008 00094 112 1110.00009	TEACHERS ELEMENTARY TEACHERS ELEMENTARY	\$199,679 \$105,411	\$196,728 \$103,853		1% 2%	\$196,728 \$103,853	\$166,940 \$93,130
00094 112 1110.00009	TEACHERS ELEMENTARY	\$105,411 \$97,304	\$103,853 \$95,866	\$1,558 \$1,438		\$103,853	\$93,130 \$83,337
0000771121110.00010		406,164	000,دوډ	71,430	۷/۵	000,دوې	/ ددردەپ

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00094 112 1110.00011	TEACHERS ELEMENTARY	\$171,649	\$169,112	\$2,537	1%	\$169,112	\$165,364
00094 112 1110.00012	TEACHERS ELEMENTARY	\$111,702	\$110,051	\$1,651	2%	\$110,051	\$93,330
00094 112 1110.00013	TEACHERS ELEMENTARY	\$115,067	\$113,367	\$1,701	1%	\$113,367	\$103,492
00094 112 1110.00015	TEACHERS ELEMENTARY	\$162,173	\$159,776	\$2,397	2%	\$159,776	\$138,253
00094 112 1110.00023	TEACHERS ELEMENTARY	\$13,963	\$13,756	\$206	2%	\$13,756	\$10,134
00094 112 1110.00024	TEACHERS ELEMENTARY	\$125,685	\$123,827	\$1,857	2%	\$123,827	\$128,458
00094 112 1110.00026	TEACHERS ELEMENTARY	\$104,203	\$102,663	\$1,540	2%	\$102,663	\$99,603
00094 112 1110.00028	TEACHERS ELEMENTARY	\$83,776	\$82,538	\$1,238	2%	\$82,538	\$77,287
00094 112 1130.00002		\$140,155	\$138,084 \$286,052	\$2,071	2%	\$138,084	\$125,896
00094 112 1130.00014 00094 112 1130.00018	TEACHERS SECONDARY TEACHERS SECONDARY	\$290,343 \$184,747	\$286,052 \$182,017	\$4,291 \$2,730	2% 1%	\$286,052	\$246,907 \$155,550
00094 112 1130.00018	TEACHERS SECONDARY	\$184,747	\$182,017 \$6,878	\$2,730	2%	\$182,017 \$6,878	\$155,550 \$6,222
00094 112 1130.00081	TEACHERS SPECIAL EDUCATION	\$14,731	\$14,513	\$103	1%	\$14,513	\$13,128
00094 112 1210.00003	TEACHERS SPECIAL EDUCATION	\$7,819	\$7,703	\$116	2%	\$7,703	\$6,968
00094 112 1210.00004	TEACHERS SPECIAL EDUCATION	\$768	\$757	\$11	2%	\$757	\$684
00094 112 1210.00006	TEACHERS SPECIAL EDUCATION	\$768	\$757	\$11	2%	\$757	\$684
00094 112 1210.00007	TEACHERS SPECIAL EDUCATION	\$14,731	\$14,513	\$218	1%	\$14,513	\$13,128
00094 112 1210.00008	TEACHERS SPECIAL EDUCATION	\$7,679	\$7,566	\$113	2%	\$7,566	\$6,844
00094 112 1210.00009	TEACHERS SPECIAL EDUCATION	\$14,731	\$14,513	\$218	1%	\$14,513	\$13,128
00094 112 1210.00010	TEACHERS SPECIAL EDUCATION	\$23,108	\$22,767	\$342	2%	\$22,767	\$20,595
00094 112 1210.00011	TEACHERS SPECIAL EDUCATION	\$6,592	\$6,494	\$97	2%	\$6,494	\$6,222
00094 112 1210.00012	TEACHERS SPECIAL EDUCATION	\$2,164	\$2,132	\$32	2%	\$2,132	\$4,199
00094 112 1210.00013	TEACHERS SPECIAL EDUCATION	\$5 <i>,</i> 837	\$5,751	\$86	2%	\$5,751	\$6,222
00094 112 1210.00014	TEACHERS SPECIAL EDUCATION	\$7,679	\$7,566	\$113	2%	\$7 <i>,</i> 566	\$6,844
00094 112 1210.00015	TEACHERS SPECIAL EDUCATION	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 1210.00018	TEACHERS SPECIAL EDUCATION	\$14,731	\$14,513	\$218	1%	\$14,513	\$13,128
00094 112 1210.00024	TEACHERS SPECIAL EDUCATION	\$3,098	\$3,053	\$46	2%	\$3,053	\$2,856
00094 112 1210.00026	TEACHERS SPECIAL EDUCATION	\$8,378	\$8,254	\$124	1%	\$8,254	\$1,244
00094 112 1210.00028	TEACHERS SPECIAL EDUCATION	\$6,981	\$6,878	\$103	2%	\$6,878	\$8,364
00094 225 1210.00002		\$722	\$711	\$11	2%	\$711	\$647
00094 225 1210.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$391	\$385	\$6 ¢5	2%	\$385	\$347
00094 225 1210.00004 00094 225 1210.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$310 \$121	\$306 \$119	\$5 \$2	2% 2%	\$306 \$119	\$274 \$107
00094 225 1210.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$306	\$119	\$2	1%	\$302	\$357
00094 225 1210.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$197	\$302	\$3	2%	\$194	\$256
00094 225 1210.00008	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$417	\$154	\$6	2%	\$411	\$230
00094 225 1210.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$712	\$701	\$11	1%	\$701	\$541
00094 225 1210.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$604	\$595	\$9	2%	\$595	\$650
00094 225 1210.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$330	\$326	\$5	1%	\$326	\$221
00094 225 1210.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$536	\$528	\$8	1%	\$528	\$483
00094 225 1210.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$443	\$437	\$7	2%	\$437	\$400
00094 225 1210.00014	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$359	\$353	\$5	2%	\$353	\$427
00094 225 1210.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$296	\$291	\$4	2%	\$291	\$266
00094 225 1210.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$812	\$800	\$12	2%	\$800	\$708
00094 225 1210.00023	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$131	\$129	\$2	2%	\$129	\$116
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$426	\$420	\$6	1%	\$420	\$546
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$632	\$623	\$9	1%	\$623	\$459
	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$772	\$760	\$11	2%	\$760	\$715
00094 231 1210.00002		\$12,830	\$12,640	\$190	2%	\$12,640	\$11,696
00094 231 1210.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,940	\$5,852	\$88	2%	\$5,852	\$6,502
00094 231 1210.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,385	\$5,305	\$80	2%	\$5,305	\$4,144
00094 231 1210.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,164	\$2,132	\$32	2%	\$2,132	\$1,973 \$6,488
00094 231 1210.00006 00094 231 1210.00007	LOUISIANA TEACHERS' RETIREMENT SYST LOUISIANA TEACHERS' RETIREMENT SYST	\$5,385	\$5,305 \$3,599	\$80 \$54	2% 2%	\$5,305 \$3,599	. ,
00094 231 1210.00007	LOUISIANA TEACHERS' RETIREMENT STST	\$3,653 \$7,532	\$3,599 \$7,420	\$54	2%	\$3,599	\$3,330 \$6,783
00094 231 1210.00008	LOUISIANA TEACHERS' RETIREMENT STST	\$12,910	\$12,719	\$111 \$191	2%	\$7,420	\$0,785
00094 231 1210.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,925	\$10,764	\$151	1%	\$10,764	\$12,062
00094 231 1210.00010	LOUISIANA TEACHERS' RETIREMENT STST	\$6,053	\$5,963	\$101	2%	\$5,963	\$12,002
	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,627	\$9,484	\$142	2%	\$9,484	\$8,413
	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,928	\$7,811	\$117	2%	\$7,811	\$7,367
00094 231 1210.00014		\$8,346	\$8,222	\$123	2%	\$8,222	\$9,449
00094 231 1210.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,194	\$5,118	\$77	2%	\$5,118	\$4,812
00094 231 1210.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$14,092	\$13,884	\$208	2%	\$13,884	\$11,758
	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,303	\$2,269	\$34	2%	\$2,269	\$2,099
00094 231 1210.00024		\$7,668	\$7,555	\$113	2%	\$7,555	\$10,201
00094 231 1210.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,530	\$11,360	\$170	2%	\$11,360	\$8,975
				\$179	2%	\$11,941	\$11,599

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00094 112 1212.00002	TEACHERS INCLUSION SPED CLASSROOM S	\$34,907	\$34,391	\$516	1%	\$34,391	\$31,110
00094 112 1212.00003	TEACHERS INCLUSION SPED CLASSROOM S	\$20,944	\$20,635	\$310	2%	\$20,635	\$18,666
00094 112 1212.00004	TEACHERS INCLUSION SPED CLASSROOM S	\$13,963	\$13,756	\$206	2%	\$13,756	\$12,444
00094 112 1212.00005	TEACHERS INCLUSION SPED CLASSROOM S	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 1212.00006	TEACHERS INCLUSION SPED CLASSROOM S	\$6,981	\$6,878	\$103	2%	\$6,878	\$12,444
00094 112 1212.00008	TEACHERS INCLUSION SPED CLASSROOM S	\$20,944	\$20,635	\$310	2%	\$20,635	\$18,348
00094 112 1212.00009	TEACHERS INCLUSION SPED CLASSROOM S	\$34,907	\$34,391	\$516	1%	\$34,391	\$24,888
00094 112 1212.00010	TEACHERS INCLUSION SPED CLASSROOM S	\$20,944	\$20,635	\$310	2%	\$20,635	\$18,666
00094 112 1212.00011	TEACHERS INCLUSION SPED CLASSROOM S	\$13,624	\$13,423	\$201	2%	\$13,423	\$6,222
00094 112 1212.00012	TEACHERS INCLUSION SPED CLASSROOM S	\$20,944	\$20,635	\$310	2%	\$20,635	\$16,714
00094 112 1212.00013	TEACHERS INCLUSION SPED CLASSROOM S	\$19,092	\$18,810	\$282	1%	\$18,810	\$18,666
00094 112 1212.00014	TEACHERS INCLUSION SPED CLASSROOM S	\$30,510	\$30,059	\$451	2%	\$30,059	\$31,751
00094 112 1212.00015	TEACHERS INCLUSION SPED CLASSROOM S	\$13,963	\$13,756	\$206	2%	\$13,756	\$12,738
00094 112 1212.00018	TEACHERS INCLUSION SPED CLASSROOM S	\$41,888	\$41,269	\$619	2%	\$41,269	\$37,332
00094 112 1212.00023	TEACHERS INCLUSION SPED CLASSROOM S	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 1212.00024 00094 112 1212.00026	TEACHERS INCLUSION SPED CLASSROOM S TEACHERS INCLUSION SPED CLASSROOM S	\$20,944	\$20,635 \$30,673	\$310 \$460	2% 2%	\$20,635	\$31,110 \$27,906
00094 112 1212.00028	TEACHERS INCLUSION SPED CLASSROOM S	\$31,133 \$27,925	\$30,673	\$400	2%	\$30,673 \$27,513	\$27,906 \$18,666
00094 112 1212.00028	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,094	\$2,063	\$31	1%	\$2,063	\$1,867
00094 112 1214.00005	TEACHERS ADAPTED PHYSICAL EDUCATION	\$1,745	\$1,720	\$26	2%	\$1,720	\$1,556
00094 112 1214.00003	TEACHERS ADAPTED PHYSICAL EDUCATION	\$1,745	\$1,720	\$20	2%	\$1,720	\$1,555
00094 112 1214.00009	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,304	\$2,270	\$34	2%	\$2,270	\$2,053
00094 112 1214.00011	TEACHERS ADAPTED PHYSICAL EDUCATION	\$4,189	\$4,127	\$62	1%	\$4,127	\$3,733
00094 112 1214.00012	TEACHERS ADAPTED PHYSICAL EDUCATION	\$1,745	\$1,720	\$26	2%	\$1,720	\$1,555
00094 112 1214.00014	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,444	\$2,407	\$36	2%	\$2,407	\$2,178
00094 112 1214.00018	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,374	\$2,339	\$35	1%	\$2,339	\$2,115
00094 112 1214.00023	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,304	\$2,270	\$34	2%	\$2,270	\$2,053
00094 112 1214.00024	TEACHERS ADAPTED PHYSICAL EDUCATION	\$6,865	\$6,764	\$101	2%	\$6,764	\$6,222
00094 112 1214.00028	TEACHERS ADAPTED PHYSICAL EDUCATION	\$0	\$0	\$0	0%	\$0	\$6,222
00094 112 1216.00004	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 1216.00006	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$13,963	\$13,756	\$206	2%	\$13,756	\$12,444
00094 112 1216.00007	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$0	\$0	\$0	0%	\$0	\$6,222
00094 112 1216.00010	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$0	\$0	\$0	0%	\$0	\$8,264
00094 112 1216.00012	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$13,963	\$13,756	\$206	2%	\$13,756	\$12,444
00094 112 1216.00013	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$6,981	\$6,878	\$103 \$103	2%	\$6,878	\$4,180
00094 112 1216.00026 00094 112 1216.00028	TEACHERS SPECIAL ED PRE-SCHOOL CLAS TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$6,981 \$20,944	\$6,878 \$20,635	\$103	2% 2%	\$6,878 \$20,635	\$6,222 \$18,666
00094 112 1218.00028	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$20,944	\$20,635 \$13,756	\$206	2%	\$13,756	\$18,000
00094 112 1220.00002	TEACHERS GIFTED AND TALENTED	\$94	\$92	\$200	2%	\$92	\$2,489
00094 112 1220.00004	TEACHERS GIFTED AND TALENTED	\$3,491	\$3,439	\$52	2%	\$3,439	\$3,111
00094 112 1220.00005	TEACHERS GIFTED AND TALENTED	\$16,683	\$16,437	\$247	1%	\$16,437	\$18,666
00094 112 1220.00006	TEACHERS GIFTED AND TALENTED	\$13,144	\$12,950	\$194	2%	\$12,950	\$13,688
00094 112 1220.00007	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$622
00094 112 1220.00008	TEACHERS GIFTED AND TALENTED	\$20,944	\$20,635	\$310	2%	\$20,635	\$12,126
00094 112 1220.00009	TEACHERS GIFTED AND TALENTED	\$7,291	\$7,184	\$108	2%	\$7,184	\$3,111
00094 112 1220.00011	TEACHERS GIFTED AND TALENTED	\$21,113	\$20,801	\$312	2%	\$20,801	\$21,777
	TEACHERS GIFTED AND TALENTED	\$9,076	\$8,942	\$134	2%	\$8,942	\$4,355
	TEACHERS GIFTED AND TALENTED	\$50,697	\$49,947	\$749	2%	\$49,947	\$45,273
	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$1,244
	TEACHERS GIFTED AND TALENTED	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$622
	TEACHERS GIFTED AND TALENTED	\$6,981	\$6,878	\$103	2%	\$6,878	\$3,733
	TEACHERS GIFTED AND TALENTED	\$1,396	\$1,376	\$21	2%	\$1,376	\$1,244
	TEACHERS GIFTED AND TALENTED MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$0 \$194	\$0 \$192	\$0 \$3	0%	\$0 \$192	\$318
00094 225 1220.00002	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$194	\$192	\$3 \$0	2% 1%	\$192	\$86 \$34
	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$46	\$45	\$0	2%	\$45	\$40
00094 225 1220.00004	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$40	\$45	\$1	2%	\$45	\$40
	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$177	\$175	\$3	2%	\$175	\$184
	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$0	\$0	\$0	0%	\$0	\$9
00094 225 1220.00008	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$288	\$283	\$4	2%	\$283	\$165
	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$101	\$99	\$1	1%	\$99	\$40
	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$283	\$279	\$4	2%	\$279	\$295
	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$116	\$115	\$2	2%	\$115	\$59
	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$699	\$688	\$10	2%	\$688	\$629
	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$0	\$0	\$0	0%	\$0	\$18
00094 225 1220.00015							

		2023-2024 Proposed	2022-2023 Revised		%	6/2023	2022-2023 ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00094 225 1220.00023	MEDICARE	\$0	\$0	\$0	0%	\$0	\$9
00094 225 1220.00024	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$98	\$96	\$1	2%	\$96	\$51
00094 225 1220.00026	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$18	\$18	\$0	2%	\$18	\$16
00094 225 1220.00028	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$0	\$0	\$0	0%	\$0	\$4
00094 231 1220.00002 00094 231 1220.00003	LOUISIANA TEACHERS' RETIREMENT SYST LOUISIANA TEACHERS' RETIREMENT SYST	\$3,463	\$3,412 \$23	\$51 \$0	2% 2%	\$3,412 \$23	\$1,578 \$631
00094 231 1220.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$25	\$853	\$0	2%	\$853	\$789
00094 231 1220.00005	LOUISIANA TEACHERS' RETIREMENT STST	\$4,138	\$4,076	\$13	2%	\$4,076	\$4,735
00094 231 1220.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,260	\$3,212	\$48	2%	\$3,212	\$3,472
00094 231 1220.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$158
00094 231 1220.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,194	\$5,118	\$77	2%	\$5,118	\$3,074
00094 231 1220.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,808	\$1,782	\$27	2%	\$1,782	\$789
00094 231 1220.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,673	\$3,618	\$54	2%	\$3,618	\$5,524
00094 231 1220.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,251	\$2,218	\$33	2%	\$2,218	\$1,105
00094 231 1220.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,842	\$10,681	\$160	2%	\$10,681	\$9,907
00094 231 1220.00015 00094 231 1220.00018	LOUISIANA TEACHERS' RETIREMENT SYST LOUISIANA TEACHERS' RETIREMENT SYST	\$0 \$1,731	\$0 \$1,706	\$0 \$26	0% 2%	\$0 \$1,706	\$316 \$1,578
00094 231 1220.00018	RETIREMENT	\$1,751	\$1,706	\$20 \$0	0%	\$1,708	\$1,578
00094 231 1220.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$150
00094 231 1220.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$346	\$341	\$5	2%	\$341	\$316
00094 231 1220.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$82
00094 225 1300.00002	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$587	\$578	\$9	2%	\$578	\$432
00094 225 1300.00003	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$98	\$96	\$1	2%	\$96	\$87
00094 225 1300.00014	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$100	\$98	\$1	2%	\$98	\$167
00094 225 1300.00018	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$193	\$190	\$3	2%	\$190	\$167
00094 231 1300.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,389	\$10,235	\$154	1%	\$10,235	\$7,731
00094 231 1300.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 1300.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26 \$51	2%	\$1,706	\$2,712
00094 231 1300.00018 00094 112 1340.00002	LOUISIANA TEACHERS' RETIREMENT SYST TEACHERS HOME ECONOMICS	\$3,463	\$3,412 \$6,878	\$103	2% 2%	\$3,412 \$6,878	\$3,157 \$6,222
00094 112 1340.00002	TEACHERS HOME ECONOMICS	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 1340.000034 00094 112 1350.00014	TEACHERS INDUSTRIAL ARTS	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 1350.00018	TEACHERS INDUSTRIAL ARTS	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 1360.00002	TEACHERS BUSINESS	\$34,907	\$34,391	\$516	1%	\$34,391	\$24,888
00094 112 1360.00014	TEACHERS BUSINESS	\$0	\$0	\$0	0%	\$0	\$6,222
00094 112 1360.00018	TEACHERS BUSINESS	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 1390.00002	TEACHERS OTHER VOCATIONAL PROGRAMS	\$15,835	\$15,601	\$234	2%	\$15,601	\$19,997
00094 225 1390.00002	MEDICARE	\$218	\$214	\$3	2%	\$214	\$279
00094 231 1390.00002		\$3,927	\$3,869	\$58	2%	\$3,869	\$5,077
00094 112 1410.00002 00094 112 1410.00003	TEACHERS CO-CURRICULAR ACTIVITIES	\$16,103 \$5,585	\$15,865 \$5,503	\$238 \$83	1% 2%	\$15,865 \$5,503	\$14,354
00094 112 1410.00003	TEACHERS CO-CURRICULAR ACTIVITIES TEACHERS CO-CURRICULAR ACTIVITIES	\$9,190	\$9,054	\$83	1%	\$9,054	\$4,978 \$8,537
	TEACHERS CO-CURRICULAR ACTIVITIES	\$9,774	\$9,630			\$9,630	\$8,711
	TEACHERS CO-CURRICULAR ACTIVITIES	\$14,112	\$13,903	\$209	2%	\$13,903	\$11,669
00094 112 1410.00007	TEACHERS CO-CURRICULAR ACTIVITIES	\$3,491	\$3,439	\$52	2%	\$3,439	\$3,111
00094 112 1410.00008	TEACHERS CO-CURRICULAR ACTIVITIES	\$9,774	\$9,630	\$144	2%	\$9,630	\$8,711
00094 112 1410.00009	MUSIC TEACHER	\$13,543	\$13,343	\$200	2%	\$13,343	\$8,067
00094 112 1410.00010	TEACHERS CO-CURRICULAR ACTIVITIES	\$4,189	\$4,127	\$62	1%	\$4,127	\$6,757
	TEACHERS CO-CURRICULAR ACTIVITIES	\$5,585	\$5,503	\$83	2%	\$5,503	\$4,978
-	TEACHERS CO-CURRICULAR ACTIVITIES	\$8,527	\$8,401	\$126	2%	\$8,401	\$7,600
	TEACHERS CO-CURRICULAR ACTIVITIES	\$9,774	\$9,630	\$144	2%	\$9,630	\$8,711
00094 112 1410.00014 00094 112 1410.00015	TEACHERS CO-CURRICULAR ACTIVITIES	\$18,896 \$8,527	\$18,617 \$8,401	\$279 \$126	2% 2%	\$18,617 \$8,401	\$16,843 \$7,600
	TEACHERS CO-CURRICULAR ACTIVITIES	\$14,707	\$14,490	\$120	2%	\$14,490	\$13,110
00094 112 1410.00024	TEACHERS CO-CURRICULAR ACTIVITIES	\$8,378	\$8,254	\$124	1%	\$8,254	\$7,466
	TEACHERS CO-CURRICULAR ACTIVITIES	\$5,883	\$5,796		2%	\$5,796	\$5,244
	TEACHERS CO-CURRICULAR ACTIVITIES	\$3,491	\$3,439	\$52	2%	\$3,439	\$5,164
00094 225 1410.00002	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$223	\$219	\$3	2%	\$219	\$198
00094 225 1410.00003	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$78	\$77	\$1	2%	\$77	\$69
00094 225 1410.00004	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$129	\$127	\$2	2%	\$127	\$119
00094 225 1410.00005	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$134	\$132	\$2	2%	\$132	\$120
	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$198	\$195	\$3	1%	\$195	\$159
00094 225 1410.00007	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$45	\$44	\$1	1%	\$44	\$39
	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$134	\$132	\$2	2%	\$132	\$118
	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$181	\$178		1%	\$178	\$107
00094 225 1410.00010	MEDICARE/MEDICAID CONTRIBUTIONS CO- MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$61 \$78	\$60 \$77	\$1 \$1	2% 2%	\$60 \$77	\$97 \$70
00094 229 1410.00011	IVILUICARE/IVIEUICAIU CUNTRIDUTIUNS CU-	\$/٥	//د	1 21	Z70	//د	۶/0

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00094 225 1410.00012	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$113	\$111	\$2	1%	\$111	\$100
00094 225 1410.00013	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$127	\$126	\$2	2%	\$126	\$113
00094 225 1410.00014	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$256	\$253	\$4	2%	\$253	\$226
00094 225 1410.00015	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$22	\$21	\$0	2%	\$21	\$23
00094 225 1410.00018	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$209	\$206	\$3	2%	\$206	\$186
00094 225 1410.00024	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$117	\$116	\$2	2%	\$116	\$104
00094 225 1410.00026	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$82	\$81	\$1	2%	\$81	\$73
00094 225 1410.00028	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$45	\$44	\$1	1%	\$44	\$68
00094 231 1410.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,994	\$3 <i>,</i> 935	\$59	2%	\$3,935	\$3,644
00094 231 1410.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,385	\$1,365	\$20	2%	\$1,365	\$1,263
00094 231 1410.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,279	\$2,245	\$34	1%	\$2,245	\$2,167
00094 231 1410.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,424	\$2,388	\$36	2%	\$2,388	\$2,210
00094 231 1410.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,500	\$3,448	\$52	1%	\$3,448	\$2,962
00094 231 1410.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$866 \$2,424	\$853	\$13 \$36	2% 2%	\$853	\$789
00094 231 1410.00008 00094 231 1410.00009	LOUISIANA TEACHERS' RETIREMENT SYST LOUISIANA TEACHERS' RETIREMENT SYST	\$2,424	\$2,388 \$3,309	\$36 \$50	2%	\$2,388 \$3,309	\$2,210 \$2,046
00094 231 1410.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,039	\$1,023	\$30	2%	\$1,023	\$2,040
00094 231 1410.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,385	\$1,365	\$15	2%	\$1,365	\$1,263
00094 231 1410.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,115	\$2,083	\$31	2%	\$2,083	\$1,203
00094 231 1410.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,424	\$2,388	\$36	2%	\$2,388	\$2,210
00094 231 1410.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,686	\$4,617	\$69	2%	\$4,617	\$4,275
00094 231 1410.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$383	\$378	\$6	2%	\$378	\$1,928
00094 231 1410.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,647	\$3,593	\$54	2%	\$3,593	\$3,328
00094 231 1410.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,078	\$2,047	\$31	2%	\$2,047	\$1,894
00094 231 1410.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,459	\$1,437	\$22	2%	\$1,437	\$1,331
00094 231 1410.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$866	\$853	\$13	2%	\$853	\$1,310
00094 112 1420.00002	TEACHERS ATHLETICS	\$10,844	\$10,684	\$160	2%	\$10,684	\$17,203
00094 112 1420.00003	TEACHERS ATHLETICS	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 1420.00004	TEACHERS ATHLETICS	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 1420.00005	TEACHERS ATHLETICS	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 1420.00006	TEACHERS ATHLETICS	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 1420.00007	TEACHERS ATHLETICS	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 1420.00008	TEACHERS ATHLETICS	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 1420.00009 00094 112 1420.00010	TEACHERS ATHLETICS TEACHERS ATHLETICS	\$6,981 \$6,981	\$6,878 \$6,878	\$103 \$103	2% 2%	\$6,878 \$6,878	\$6,222 \$6,222
00094 112 1420.00010	TEACHERS ATHLETICS	\$0,981	\$0,878	\$103	2%	\$20,635	\$0,222 \$18,666
00094 112 1420.00012	TEACHERS ATHLETICS	\$6,981	\$6,878	\$103	2%	\$6,878	\$6.222
00094 112 1420.00013	TEACHERS ATHLETICS	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 1420.00014	TEACHERS ATHLETICS	\$35,651	\$35,124	\$527	2%	\$35,124	\$24,888
00094 112 1420.00015	TEACHERS ATHLETICS	\$5,961	\$5,873	\$88	2%	\$5,873	\$6,222
00094 112 1420.00018	TEACHERS ATHLETICS	\$25,551	\$25,174	\$378	1%	\$25,174	\$25,086
00094 112 1420.00024	TEACHERS ATHLETICS	\$13,963	\$13,756	\$206	2%	\$13,756	\$6,222
00094 112 1420.00026	TEACHERS ATHLETICS	\$0	\$0	\$0	0%	\$0	\$6,222
00094 112 1420.00028	TEACHERS ATHLETICS	\$13,963	\$13,756	\$206	2%	\$13,756	\$6,222
00094 225 1420.00002	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$152	\$149	\$2	2%	\$149	\$241
00094 225 1420.00003	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$97	\$96	\$1	2%	\$96	\$87
00094 225 1420.00004	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$99	\$97	\$1	2%	\$97	\$88
00094 225 1420.00005	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$90	\$89	\$1	2%	\$89	\$80
00094 225 1420.00006	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$98	\$97	\$1	2%	\$97	\$88
00094 225 1420.00007	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$90	\$88 ¢07	\$1 \$1	2%	\$88	\$79 \$87
00094 225 1420.00008 00094 225 1420.00009	MEDICARE/MEDICAID CONTRIBUTIONS ATH MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$98 \$96	\$97 \$94	\$1	2% 2%	\$97 \$94	\$85
00094 225 1420.00009	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$96	\$94	\$1	2%	\$100	\$85 \$85
00094 225 1420.00011	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$286	\$281	\$4	2%	\$281	\$254
00094 225 1420.00012	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$94	\$92	\$1	2%	\$92	\$80
00094 225 1420.00013	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$89	\$88	\$1	2%	\$88	\$80
00094 225 1420.00014	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$502	\$494	\$7	2%	\$494	\$347
00094 225 1420.00015	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$83	\$82	\$1	2%	\$82	\$84
00094 225 1420.00018	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$349	\$344	\$5	1%	\$344	\$335
00094 225 1420.00024	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$192	\$189	\$3	2%	\$189	\$85
00094 225 1420.00026	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$0	\$0	\$0	0%	\$0	\$81
00094 225 1420.00028	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$180	\$177	\$3	1%	\$177	\$79
00094 231 1420.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,689	\$2,650	\$40	2%	\$2,650	\$4,367
00094 231 1420.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 1420.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 1420.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 1420.00006	LOUISIANA TEACHERS' RETIREMEN	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00094 231 1420.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 1420.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,042	\$1,026	\$15	2%	\$1,700	\$1,578
00094 231 1420.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 1420.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 1420.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,194	\$5,118	\$77	2%	\$5,118	\$4,735
00094 231 1420.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 1420.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 1420.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,833	\$5,747	\$86	2%	\$5,747	\$5,013
00094 231 1420.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,478	\$1,457	\$22	2%	\$1,457	\$1,578
00094 231 1420.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,337	\$6,243	\$94	2%	\$6,243	\$6,375
00094 231 1420.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,463	\$3,412	\$51	2%	\$3,412	\$1,578
00094 231 1420.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,578
00094 231 1420.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,463	\$3,412	\$51	2%	\$3,412	\$1,578
00094 112 1450.00002	TEACHERS ROTC	\$14,985	\$14,764	\$221	1%	\$14,764	\$7,888
00094 112 1450.00018		\$11,017	\$10,854	\$163	2%	\$10,854	\$14,916
00094 225 1450.00002 00094 225 1450.00018	MEDICARE/MEDICAID CONTRIBUTIONS ROT MEDICARE/MEDICAID CONTRIBUTIONS ROT	\$217 \$160	\$214 \$157	\$3 \$2	2% 2%	\$214 \$157	\$114 \$215
00094 223 1450.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$160	\$3,661	\$2	2%	\$157	\$2,002
00094 231 1450.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,730	\$2,689	\$40	2%	\$2,689	\$2,002
00094 112 1480.00023	TEACHERS ALTERNATIVE SCHOOL PROGRAM	\$16,604	\$16,358	\$40	2%	\$16,358	\$14,582
00094 225 1480.00023	MEDICARE/MEDICAID CONTRIBUTIONS ALT	\$10,004	\$223	\$3	2%	\$223	\$198
00094 231 1480.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,118	\$4,057	\$61	2%	\$4,057	\$3,695
00094 112 1530.00004	TEACHERS HEADSTART/EARLY CHILDHOOD	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 225 1530.00004	MEDICARE	\$97	\$95	\$1	2%	\$95	\$86
00094 231 1530.00004	TEACHERS RETIREMENT	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 225 2110.00052	MEDICARE	\$108	\$106	\$2	1%	\$106	\$68
00094 231 2110.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$176
00094 111 2111.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,807	\$7,692	\$115	2%	\$7,692	\$4,860
00094 225 2120.00002	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$233	\$230	\$3	1%	\$230	\$208
00094 225 2120.00003	MEDICARE	\$119	\$117	\$2	2%	\$117	\$106
00094 225 2120.00014	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$236	\$233	\$3	2%	\$233	\$201
00094 225 2120.00018	MEDICARE	\$119	\$118	\$2	1%	\$118	\$102
00094 231 2120.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,096	\$2,065	\$31	2%	\$2,065	\$1,914
00094 231 2120.00003	LOUISIANA TEACHERS RETIREMENT	\$2,096	\$2,065	\$31	2%	\$2,065	\$1,914
00094 231 2120.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,191	\$4,129	\$62 \$30	2%	\$4,129	\$3,666
00094 231 2120.00018 00094 239 2120.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,044 \$3,414	\$2,014 \$3,363	\$30 \$50	2% 2%	\$2,014 \$3,363	\$1,914 \$2,992
00094 239 2120.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$16,899	\$16,650	\$50	2%	\$16,650	\$2,992 \$15,074
00094 113 2122.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$8,450	\$8,325	\$230	2%	\$8,325	\$7,537
00094 113 2122.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$16,899	\$16,650	\$250	2%	\$16,650	\$14,426
00094 113 2122.00018	THERAPISTS/SPECIALISTS/COUNSELORS	\$16,691	\$16,445	\$247	2%	\$16,445	\$15,074
00094 225 2130.00003	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$23	\$22	\$0	1%	\$22	\$11
00094 225 2130.00004	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$33	\$32	\$0	1%	\$32	\$97
00094 225 2130.00005	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$18	\$18	\$0	2%	\$18	\$31
00094 225 2130.00006	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$104	\$103	\$2	2%	\$103	\$87
00094 225 2130.00007	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$88	\$87	\$1	2%	\$87	\$0
00094 225 2130.00009	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$60	\$59	\$1	2%	\$59	\$34
00094 225 2130.00010	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$54	\$53	\$1	1%	\$53	\$30
00094 225 2130.00013	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$33	\$32	\$0	2%	\$32	\$18
00094 225 2130.00015	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$33	\$32	\$0	1%	\$32	\$51
00094 225 2130.00018	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$15	\$14	\$0	2%	\$14	\$41
00094 225 2130.00023		\$5	\$5	\$0	2%	\$5	\$4
00094 225 2130.00024	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$83	\$81	\$1	1%	\$81	\$76
00094 225 2130.00026	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$15	\$14	\$0 \$6	2%	\$14	\$8
00094 231 2130.00003 00094 231 2130.00004	LOUISIANA TEACHERS' RETIREMEN LOUISIANA TEACHERS' RETIREMENT SYST	\$433 \$577	\$426 \$569	\$0 \$9	2% 2%	\$426 \$569	\$231 \$1,915
00094 231 2130.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$346	\$341	\$5	2%	\$341	\$568
00094 231 2130.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,991	\$1,962	\$29	2%	\$1,962	\$1,729
00094 231 2130.00007	LOUISIANA TEACHERS' RETIREMEN	\$1,731	\$1,706	\$26	2%	\$1,706	\$0
00094 231 2130.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,125	\$1,109	\$20	2%	\$1,109	\$666
00094 231 2130.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$952	\$938	\$14	2%	\$938	\$553
00094 231 2130.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$577	\$569	\$9	2%	\$569	\$335
00094 231 2130.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$577	\$569	\$9	2%	\$569	\$907
00094 231 2130.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$260	\$256	\$4	2%	\$256	\$723
00094 231 2130.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$87	\$85	\$1	2%	\$85	\$79
00094 231 2130.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,472	\$1,450	\$22	1%	\$1,450	\$1,342
	LOUISIANA TEACHERS' RETIREMENT SYST	\$260	\$256	\$4	2%	\$256	\$151

nameProgentP			2023-2024	2022-2023				2022-2023
Accourt MPunderPunderPunderPunderPunderPunder00041118 11.00000GORDED PORTSSIONALS MURING SERV52,12752,2852,2852,3852,3240004118 11.10.0000GORDED PORTSSIONALS MURING SERV58,02957,3151,017053,3153,310004118 11.10.0000GORDED PORTSSIONALS MURING SERV58,02957,3151,007053,3153,310004118 11.10.0000GORDED PORTSSIONALS MURING SERV52,4052,9252,82						%	6/2023	
00091 112 214 ADD01 DECRETE PROFESSIONALS NURSING SERVI 52,227 5242 254 52,327 527,231 524 255 52,327 522,331 524 255 52,327 522,331 524 255 52,327 52,328 524 255 52,327 52,327 52,327 52,327 52,327 52,327 52,327 52,327 52,327 52,327 52,327 52,327 52,327 52,327 52,327 52,327 52,327 52,327 53,327 53,327 52,327 53,327	Account #	Name			Difference		-	
00094 112 2124.0000 EPGENDER PROFESSIONALS MURISING SERVI 52,229 52,229 52,229 52,229 52,229 52,229 52,229 52,229 52,229 52,226 52,226 52,226 52,226 52,226 52,226 52,926 52,926 52,926 52,926 52,926 52,926 52,926 52,926 52,926 52,926 52,926 52,926 52,926 52,926 52,926 52,926 52,926 52,926 52,927 52,928 52,927 52,928 52,927 52,928 52,928 52,928 52,928 52,928 52,928 52,928 52,928 52,928 53,928 52,928 53,928 52,928 53,928 52,928 53,928			-	-				
00004 118 214.0000 DEGRED PROFESSIONALS NURSING SERVI \$1,376 \$21,276 \$21,376 \$22,477 00004 118 214.0000 DEGRED PROFESSIONALS NURSING SERVI \$5,817 \$5,037 \$20 \$5,781 \$20,007 \$25,878 \$5,037 \$25,781 \$22,783 \$24,471 \$5,77 \$25,783 \$27,783 \$2,718 \$24,471 \$5,77 \$25,783 \$22,783 \$24,471 \$5,77 \$25,783 \$22,783 \$24,471 \$5,77 \$25,783 \$2,718 \$24,471 \$5,77 \$25,783 \$2,773 \$2,773 \$2,718 \$24,471 \$5,77 \$25,783 \$2,712 \$5,783 \$2,723 \$24,423 \$2,723 \$2,723 \$24,423 \$2,723 \$2,723 \$24,423 \$2,723 \$2,723 \$24,523 \$3,723 \$24,533 \$3,723 \$24,533 \$3,723 \$24,533 \$3,723 \$24,533 \$3,724 \$24,533 \$24,533 \$3,723 \$24,533 \$3,723 \$24,533 \$3,723 \$24,533 \$3,723 \$24,533 \$3,723 \$24,533 \$3,723 \$3,723								-
00091 112 224 00000 DECRETE PROFESSIONALS NURSING SERVI 58,021 57,2310 256 57,2310 58,61 55,6278 5500 55,6278 5500 55,6278 5500 55,728								
00094 11 2124.0000 DEGREEP MORESSONALS NURSING SERVI \$5,438 \$5,471 \$577 2% \$5,478 \$5,288 \$5,288 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
00091 12 224 00000 DEGREEP PROFESSIONALS NURSING SERVI 54,38 54,471 957 2% 53,471 52,238 557 2% 53,43 53,428 557,285 557,285 557,285 557,285 557,285 557,285 557,285 557,285 557,285 557,285 557,285 557,285 557,285 557,285 557,285 557,285 557,285 557,285 557,285 557,485 558,486 551,495 558,486 551,495 558,465 558,465 558,465 558,465 558,465 558,465 558,465 558,475 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
00094 118 214 A00010 DEGRETO PROFESSIONALS NURSHIG SERVI 53,288 557 79 52,288 55,288 52,888 52,888 53,888 53,888 53,888 53,888 53,888 53,888 53,888 53,888 53,888 53,888 53,888 53,888 53,888 53,888 53,888 53,888 53,888 53,888 53,888								
00094 118 214 00001 DEGREED PROFESSIONALS NURSING SERVI 52,232 52,332 52,44 294 52,239 534 294 52,239 5344 534 294 52,239 5344 534 534 534 534 534 5344 531 5344 551 294 53,44 5340 5344 551 294 53,44 531 5344 551 294 53,44 531 5344 551 294 53,846 53,239 5344 551 294 53,846 53,239 5344 5312 294 55397 5349 294 53597 5351 5349 294 5357 5351 5341 5342 5351 5347 5391 5357 5351 5356 5357 5351 5351 5351 5357 5351 5357 5351 5351 5351 5351 5351 5351 5351 5351 5351 5351 5351 5351 5351 5351 5351 5351 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
00041 III 224.00015 DEGREED PROFESSIONALS NURSING SERVI \$2,227 \$2,238 \$3,87 2004 \$12,224 0.002 \$2,860 \$2,024 \$1,024								
00091 III 2124.00003 DEGREED PROFESSIONALS NURSING SERVI 51,047 51,022 515 2/4 53,44 551 00091 III 2124.00002 DEGREED PROFESSIONALS NURSING SERVI 53,94 55,846 588 2/4 553,84 551 2/4 553,84 551,827 550 557 55,228 550,87 559 557 557 5527 5537								
00091 III 224.00021 DEGREED PROFESSIONALS NURSHIG SERVI \$340 \$344 \$5 \$2 \$5,846 \$582 00091 III 224.00020 DEGREED PROFESSIONALS NURSHIG SERVI \$5,940 \$5,840 \$587 \$5 \$5 \$5 \$2 \$5,587 \$2,840 \$5,587 \$5,840 \$5,587 \$5,867 \$5,867 \$5,867 \$5,867 \$5,867 \$5,867 \$5,867 \$5,867 \$5,867 \$5,867 \$5,867 \$5,857 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
00094 III 2124.00024 IOEGRED PROFESSIONALS NUMSING SERVI 55,934 55,946 55,846 55,866 55,937 515 246 55,939 5315 246 55,939 5315 246 55,939 5315 246 5536 55387 539 5387 5393 5315 246 55387 5393 5395 5387 5393 5395 5387 5393 5315 246 5387 5335 5396 5387 539 5387 5393 5396 5387 539 246 5387 5331 5315 5396 5387 539 246 5387 5331 5396 5387 539 246 5387 5331 5396 5387 539 246 5587 5331 5396 5387 539 246 5387 5331 5396 5387 539 5387 5331 5396 5387 539 5387 5331 5396 5387 539 5387 5331 246 5387 5	00094 118 2134.00023							
000941112240.0002 DEGRED PROCESSIONALS NURSING SERVI 51,047 51,032 515 214 516 246 5587 5248 0009411122400.0004 THERANSTS/SPECIALIST/COUNSELORS 5596 5587 59 246 5587 5531 0009411122400.0007 THERANSTS/SPECIALIST/COUNSELORS 5596 5587 59 246 5587 5531 0009411122400.0007 THERANSTS/SPECIALIST/COUNSELORS 5596 5587 59 2587 5537 0009411122400.0010 THERANSTS/SPECIALIST/COUNSELORS 5596 5587 59 246 5587 5537	00094 118 2134.00024							
00094111224000002 THERAPSTY/SPECIALIST/COUNSELORS 5596 5587 59 2% 5587 5587 0009411222400007 THERAPSTY/SPECIALIST/COUNSELORS 5596 5587 59 2% 5587 5587 0009411222400007 THERAPSTY/SPECIALIST/COUNSELORS 5596 5587 59 2% 5587 5587 0009411222400007 THERAPSTY/SPECIALIST/COUNSELORS 51361 51323 5700 51323 5700 00094112224000017 THERAPSTS/SPECIALIST/COUNSELORS 5596 5587 59 2% 5587 55351 0009411224000011 THERAPSTS/SPECIALIST/COUNSELORS 5596 5587 59 2% 5587 55351 0009411224000011 THERAPSTS/SPECIALIST/COUNSELORS 5540 5587 59 2% 5587 55373 5438 541 2% 5587 55373 5438 5517 5587 5587 5587 5587 5587 5587 5587 5587 5587 5587 5587 5587 5587 5587	00094 118 2134.00026				\$15	2%		
00094 113 2440.00007 THERAPSTS/SPECIALISTS/COUNSELORS 5596 5597 59 2% 5587 5351 00094 113 2440.00008 THERAPSTS/SPECIALISTS/COUNSELORS 51341 51321 520 1% 51321 570 00094 113 2440.00001 THERAPSTS/SPECIALISTS/COUNSELORS 5586 5587 59 2% 5587 593 2% 5587 593 2% 5587 593 2% 5587 593 2% 5587 593 2% 5587 593 2% 5587 593 2% 5587 593 2% 5587 593 2% 5587 593 2% 5587 593 2% 5587 593 2% 5587 593 2% 5587 593 2% 5587 593 2% 5587 593 2% 5587 593 2% 5587 593 2% 5587 593 2% 5937 593 2% 5937 593 2% 5938 5931 2%	00094 113 2140.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$596	\$587	\$9	2%		\$2,848
00091 11:22 420.00001 THEAMPSTS/SPECIALIST/COUNSELORS 5596 5597 59 2% 5323 5300 00091 11:22 420.00001 THEAMPSTS/SPECIALIST/COUNSELORS 5596 5587 59 2% 5587 59 2% 5587 59 2% 5587 59 2% 5587 59 2% 5587 59 2% 5587 59 2% 5587 59 2% 5587 59 2% 5587 59 2% 5587 59 2% 5587 59 2% 5587 59 2% 5587 59 2% 5587 59 2% 5587 59 2% 5587 59 2% 5887 59 2% 5887 59 2% 5887 59 2% 5887 59 2% 5887 59 2% 5887 59 2% 5887 59 2% 5887 59 2% 5887 59 2% 5887 59 2% 5887	00094 113 2140.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$596	\$587	\$9	2%	\$587	\$351
00991 112 240 0000 THEAPPISTS/PECILALIST/COUNSELORS 51.341 51.321 520 1% 51.321 579 00091 112 240 0001 THEAPPISTS/PECILALIST/COUNSELORS 5596 5587 59 2% 5587 59 2% 5587 59 2% 5587 591 2% 5587 591 2% 5587 591 2% 5587 591 2% 5587 591 2% 5587 591 2% 5587 591 2% 5587 591 2% 5587 591 2% 5587 591 2% 5587 591 2% 5587 591 2% 5587 591 2% 5587 591 2% 5587 591 2% 5587 591 2% 5587 591 2% 5837 591 2% 5837 591 2% 5837 591 2% 5837 591 2% 5837 591 2% 5837 591 2% 5837 591 <t< td=""><td>00094 113 2140.00007</td><td>THERAPISTS/SPECIALISTS/COUNSELORS</td><td>\$596</td><td>\$587</td><td>\$9</td><td>2%</td><td>\$587</td><td>\$351</td></t<>	00094 113 2140.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$596	\$587	\$9	2%	\$587	\$351
00094 113 2440.0001 THERAPYSTS/PECALISTS/COUNSELORS 5596 5597 59 2% 5587 593 00094 113 2440.00012 THERAPYSTS/PECALISTS/COUNSELORS 5596 5597 59 2% 5587 593 00094 113 2440.00012 THERAPYSTS/PECALISTS/COUNSELORS 5596 5597 59 2% 5587 593 00094 113 2440.00013 THERAPYSTS/PECALISTS/COUNSELORS 5744 5733 5810 1% 5533 5496 00094 112 2440.00028 THERAPYSTS/PECALISTS/COUNSELORS 5586 5587 59 2% 5887 593 2% 5887 590 51 2% 5887 590 51 2% 5887 590 51 2% 5887 590 51 2% 5887 590 51 2% 5887 590 51 2% 5887 590 51 2% 5887 590 51 2% 5887 590 500 510 2% 580 577 590 510 2%	00094 113 2140.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$596	\$587	\$9	2%	\$587	\$351
0094 112 2140.00011 THERAPISTY/SPECIALISTY/COUNSELORS 5586 5587 591 2% 5587 531 0096 113 2140.00013 THERAPISTY/SPECIALISTY/COUNSELORS 5586 5587 591 2% 5587 531 0096 113 2140.00013 THERAPISTY/SPECIALISTY/COUNSELORS 55741 5733 511 2% 5532 5400 1% 55,323 54,963 0098 113 2140.00018 THERAPISTY/SPECIALISTY/COUNSELORS 5586 5587 592 2% 5587 5351 0098 212 2140.00007 MEDCARE/MEDICALO CONTRIBUTIONS PSY 552 556 512 2% 5277 524 0098 225 2140.00007 MEDICARE/MEDICALO CONTRIBUTIONS PSY 537 534 51 2% 534 52 536 538 528 534 52 536 538 536 538 536 538 536 538 536 537 536 537 536 537 536 537 536 538 538 537 534 541 <td< td=""><td>00094 113 2140.00009</td><td>THERAPISTS/SPECIALISTS/COUNSELORS</td><td>\$1,341</td><td>\$1,321</td><td>\$20</td><td>1%</td><td>\$1,321</td><td>\$790</td></td<>	00094 113 2140.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,341	\$1,321	\$20	1%	\$1,321	\$790
00094113 2140.00012 THERAPISTS/ECOLNSELORS 5586 5587 59 2% 5587 5331 00094113 113 THERAPISTS/ECOLNSE/CONSELORS 5744 5733 5131 2% 55332 5439 00094113 THERAPISTS/ECOLNSTS/CONSELORS 55,402 55,327 59 2% 55,327 59 2% 55,327 59 2% 55,327 59 2% 55,327 59 2% 55,327 59 2% 55,327 59 2% 55,326 50 51 2% 55,363 59 50 50 51 2% 55,343 59 00094 252 10,00001 MEDCARE/MEDCAID CONTRIBUTIONS PSY 535 534 51 2% 534 51 2% 534 51 2% 534 51 2% 544 54 544 54 544 54 544 54 543 532 532 532 532 532 532 532 532 532	00094 113 2140.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$596	\$587	\$9	2%	\$587	\$351
00094 112 2140.00013 THERAPISTYSPECIALISTYCOUNSELORS 5586 5587 592 2% 5587 5331 00094 112 2140.00018 THERAPISTYSPECIALISTYCOUNSELORS 55.402 55.323 54.963 00094 112 2140.00018 THERAPISTYSPECIALISTYCOUNSELORS 55.96 55.87 59 2% 55.87 591 00094 125 2140.0002 MEDICARE/MEDICAND CONTRIBUTIONS PSY 550 551 2% 55.0 578 00094 225 2140.0000 MEDICARE/MEDICAND CONTRIBUTIONS PSY 527 527 52 52.7 524 527 524 527 524 525 524 525 524 524 524 524 524 525 524 524 525 <td< td=""><td>00094 113 2140.00011</td><td>THERAPISTS/SPECIALISTS/COUNSELORS</td><td>\$596</td><td>\$587</td><td>\$9</td><td>2%</td><td>\$587</td><td>\$351</td></td<>	00094 113 2140.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$596	\$587	\$9	2%	\$587	\$351
00094 133 240.00014 THERANFTS/SPECULISTS/COUNSELORS \$744 \$733 \$738 \$4963 00094 133 240.00028 THERANFTS/SPECULISTS/COUNSELORS \$5402 \$5323 \$50 \$553 \$553 \$553 \$550 \$512 \$553 \$550 \$512 \$550 \$512 \$550 \$512 \$550 \$512 \$550 \$512 \$525 \$526 \$521 \$526 \$521 \$526 \$527 \$524 \$526 \$525 \$525 \$525 \$525 \$525 \$525 \$527 \$526 \$527 \$526 \$527 \$526	00094 113 2140.00012		\$596	\$587		2%	\$587	
00994 132 140.00018 THERAPISTS/SPECIALISTS/COUNSELORS \$5,402 \$5,322 \$80 1% \$5,323 \$4,963 00994 121 02 140.00054 GROUP INSURANCE \$584 \$587 \$51 2% \$5597 \$351 00094 125 2140.00027 MEDICARE/MEDICAL CONTRIBUTIONS PSY \$50 \$50 \$51 2% \$527 \$54 \$50 \$57 \$527 \$52 \$52 \$52 \$52 \$52 \$527 \$524 \$50 \$57 \$527 \$524 \$50 \$57 \$527 \$524 \$527 \$54 \$50 \$57 \$527 \$524 \$50 \$57 \$527 \$54 \$54 \$54 \$54 \$54 \$527 \$524 \$50 \$552 \$527 \$524 \$527 \$524 \$527 \$52 \$54 \$54 \$54 \$52 \$52 \$52 \$54 \$54 \$52 \$52 \$54 \$54 \$52 \$52 \$52 \$52 \$52 \$52 \$52 \$52 \$54 <td< td=""><td>00094 113 2140.00013</td><td>THERAPISTS/SPECIALISTS/COUNSELORS</td><td>\$596</td><td>\$587</td><td></td><td>2%</td><td>\$587</td><td>\$351</td></td<>	00094 113 2140.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$596	\$587		2%	\$587	\$351
0094 132 2140.00028 IFERAPISTS/SPECUALSTS/COUNSELORS \$586 \$587 \$9 2% \$587 \$351 0094 225 2140.00003 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$50 \$50 \$51 2% \$833 \$50 0094 225 2140.00004 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$35 \$34 \$12 \$2% \$34 \$28 \$34 \$28 \$34 \$28 \$34 \$32 \$34 \$34 \$34 \$34 \$34 \$34 \$34 \$34 \$34 \$34 \$34 \$34	00094 113 2140.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$744	\$733	\$11	2%	\$733	\$439
00994 210 2140.00054 GROUP INSURANCE \$84 \$83 \$1 2% \$583 \$50 00994 225 2140.00003 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$527 \$50 \$51 2% \$527 \$24 00994 225 2140.00003 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$351 \$34 \$12 \$34 \$28 00994 225 2140.00005 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$345 \$344 \$14 \$14 \$50 00994 225 2140.00005 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$445 \$44 \$14 \$16 \$44 \$40 00994 225 2140.00007 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$50 \$50 \$51 \$2% \$53 \$34 \$12 \$2% \$50 \$52 \$34 \$34 \$22 \$34 \$34 \$31 \$2% \$34 \$32 \$34 \$11 \$2% \$34 \$32 \$34 \$11 \$2% \$34 \$32 \$34 \$12 \$2% \$34 \$32 \$34 \$32 \$34 \$32 \$34	00094 113 2140.00018	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,402	\$5,323	\$80	1%	\$5,323	\$4,963
0099 225 2140.00003 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$50 \$50 \$12 2% \$52 \$52 \$50 \$52 \$52 \$52 \$52 \$52 \$52 \$52 \$52 \$52 \$52 \$52 \$52 \$52 \$53 \$54 \$52 \$52 \$54 \$54 \$52 \$52 \$52 \$54 \$52 \$52 \$52 \$52 \$52 \$52 \$52 \$52 \$52	00094 113 2140.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$596	\$587	\$9	2%	\$587	\$351
00994225 2140.0003 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$27 \$27 \$28 \$227 \$24 00094255 2140.0005 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$335 \$34 \$11 \$28 \$344 \$51 00094255 2140.0005 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$345 \$444 \$11 \$16 \$444 \$40 00094255 2140.0007 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$345 \$544 \$12 \$50 \$52 00094255 2140.0007 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$560 \$51 2% \$534 \$52 00094255 2140.0001 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$546 \$545 \$11 2% \$534 \$28 00094255 2140.0001 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$536 \$51 2% \$546 \$545 \$21 \$28 \$28 \$57 \$21 \$28 \$252 \$240.0001 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$580 \$51 2% \$542 \$388 \$296 \$28 <td>00094 210 2140.00054</td> <td>GROUP INSURANCE</td> <td>\$84</td> <td>\$83</td> <td>\$1</td> <td>2%</td> <td>\$83</td> <td>\$0</td>	00094 210 2140.00054	GROUP INSURANCE	\$84	\$83	\$1	2%	\$83	\$0
00094 225 2140.00004 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$35 \$34 \$1 2% \$34 \$28 00094 225 2140.00005 MEDICARE/MEDICALD CONTRIBUTIONS PSY \$517 \$174 \$3 2% \$174 \$144 00094 225 2140.00005 MEDICARE/MEDICALD CONTRIBUTIONS PSY \$544 \$51 1% \$444 \$50 00094 225 2140.00006 MEDICARE/MEDICALD CONTRIBUTIONS PSY \$550 \$550 \$52 \$50 \$52 00094 225 2140.00001 MEDICARE/MEDICALD CONTRIBUTIONS PSY \$534 \$51 2% \$545 \$52 00094 225 2140.00011 MEDICARE/MEDICALD CONTRIBUTIONS PSY \$536 \$56 \$51 2% \$544 \$28 00094 225 2140.00011 MEDICARE/MEDICALD CONTRIBUTIONS PSY \$29	00094 225 2140.00002	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$50	\$50	\$1	2%	\$50	\$78
00994 225 2140.00005 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$177 \$177 \$174 \$3 2% \$174 \$148 00094 225 2140.00006 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$545 \$544 \$14 \$140 \$645 \$512 \$2% \$545 \$552 \$520 \$522 \$520 \$534 \$541 \$2% \$544 \$522 \$522 \$520 \$530 \$51 \$2% \$545 \$522 \$520 \$520 \$520 \$520 \$520 \$520 \$520 \$520 \$520 \$520 \$520 \$522 \$520 \$522 \$520 \$522 \$520 \$522 \$520 \$520 \$520 \$520 \$520 \$520 \$522 \$520 \$522 \$520 \$522 \$522 \$522 \$522 \$520 <td>00094 225 2140.00003</td> <td>MEDICARE/MEDICAID CONTRIBUTIONS PSY</td> <td>\$27</td> <td>\$27</td> <td>\$0</td> <td>2%</td> <td>\$27</td> <td>\$24</td>	00094 225 2140.00003	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$27	\$27	\$0	2%	\$27	\$24
00094 225 2140.0000 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$45 \$44 \$51 3% \$44 \$40 00094 225 2140.0000 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$50 \$50 \$51 2% \$54 \$40 00094 225 2140.0000 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$56 \$51 2% \$54 \$52 00094 225 2140.0001 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$54 \$53 \$51 2% \$54 \$52 00094 225 2140.00011 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$50 \$51 2% \$53 \$52 \$50 \$12 \$53 \$52 \$53 \$22 \$52 \$50 \$12 \$53 \$52	00094 225 2140.00004	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$35	\$34	\$1	2%	\$34	\$28
00094 225 2140.00007 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$14 \$14 \$0 2% \$14 \$49 00094 225 2140.00009 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$50 \$51 2% \$45 \$52 00094 225 2140.00009 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$34 \$34 \$11 2% \$45 00094 225 2140.00011 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$36 \$53 \$12 \$50 \$50 \$12 \$50 \$50 \$12 \$25 \$34 \$28 \$34 \$28 \$34 \$28 \$34 \$28 \$34 \$28 \$34 \$28 \$34 \$28 \$34 \$28 \$34 \$28 \$34 \$28 \$34 \$28 \$30 \$34 \$28 \$34 \$28 \$30 \$34 \$28 \$34 \$34 \$28 \$36 \$37 \$34 \$34 \$31 \$28 \$36 \$37 \$34 \$34 \$32 \$34 \$34 \$32 \$34 \$34 \$32 \$34	00094 225 2140.00005	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$177	\$174	\$3	2%	\$174	\$148
00994 225 2140.00003 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$50 \$51 2% \$50 \$42 0094 225 2140.00010 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$34 \$51 2% \$34 \$52 0094 225 2140.00010 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$33 \$34 \$1 2% \$34 \$52 0094 225 2140.00011 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$50 \$50 \$51 2% \$52 0094 225 2140.00013 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$58 \$57 \$1 2% \$57 \$48 0094 225 2140.00013 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$58 \$57 \$1 2% \$52 0094 225 2140.00013 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$58 \$96 \$1 2% \$42 \$12 \$2% \$96 \$89 \$92 \$12 \$2 \$40 \$12 \$42 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$144 \$14	00094 225 2140.00006	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$45	\$44	\$1	1%	\$44	\$40
00094 225 2140.00009 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$46 \$45 \$1 2% \$45 \$52 00094 225 2140.00011 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$33 \$34 \$1 2% \$34 \$28 00094 225 2140.00011 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$50 \$50 \$1 2% \$50 \$42 \$240.00014 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$58 \$57 \$1 2% \$42 \$34 \$34 \$34 \$1 \$2% \$42 \$38 \$51 \$2% \$29 \$29 \$29 \$29 \$29 \$29 \$20 \$2% \$28 \$34 <td>00094 225 2140.00007</td> <td>MEDICARE/MEDICAID CONTRIBUTIONS PSY</td> <td>\$14</td> <td>\$14</td> <td>\$0</td> <td>2%</td> <td>\$14</td> <td>\$49</td>	00094 225 2140.00007	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$14	\$14	\$0	2%	\$14	\$49
00094 225 2140.00010 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$33 \$34 \$1 2% \$34 \$28 00094 225 2140.00011 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$50 \$50 \$1 2% \$28 00094 225 2140.00013 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$29 \$29 \$20 \$28 \$29 \$20 \$28 \$29 \$23 00094 225 2140.00013 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$58 \$57 \$1 2% \$54 00094 225 2140.00015 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$98 \$96 \$1 2% \$24 \$18 00094 225 2140.00023 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$98 \$96 \$1 2% \$412 \$16 00094 225 2140.00024 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$144 \$142 \$2% \$141 \$160 \$12 \$121 \$12 \$2% \$142 \$160 \$2% \$142 \$160 \$30 \$252 \$140.00026 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$121 \$120 \$2 \$120	00094 225 2140.00008	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$50	\$50	\$1	2%	\$50	\$42
00094 225 2140.00011 MEDICARE/MEDICALD CONTRIBUTIONS PSY \$34 \$34 \$1 2% \$34 \$28 00094 225 2140.00013 MEDICARE/MEDICALD CONTRIBUTIONS PSY \$50 \$50 \$1 2% \$50 \$29 \$29 \$00 2% \$529 \$23 00094 225 2140.00014 MEDICARE/MEDICALD CONTRIBUTIONS PSY \$58 \$57 \$1 2% \$542 \$38 00094 225 2140.00018 MEDICARE/MEDICALD CONTRIBUTIONS PSY \$98 \$566 \$1 2% \$42 \$38 00094 225 2140.00018 MEDICARE/MEDICALD CONTRIBUTIONS PSY \$98 \$566 \$1 2% \$121 \$155 00094 225 2140.00026 MEDICARE/MEDICALD CONTRIBUTIONS PSY \$144 \$142 \$2 \$34 \$142 \$160 00094 225 2140.00026 MEDICARE/MEDICALD CONTRIBUTIONS PSY \$144 \$142 \$2 \$34 \$142 \$168 00094 225 2140.00026 MEDICARE/MEDICALD CONTRIBUTIONS PSY \$121 \$110 \$2 \$26 \$120 \$00 \$00 \$212 \$10	00094 225 2140.00009	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$46	\$45	\$1	2%	\$45	\$52
00094 225 2140.00012 MEDICARE/MEDICAID CONTRIBUTIONS PSY 550 510 2% 550 541 2% 550 542 00094 225 2140.00013 MEDICARE/MEDICAID CONTRIBUTIONS PSY 558 557 512 2% 557 548 00094 225 2140.00013 MEDICARE/MEDICAID CONTRIBUTIONS PSY 558 551 2% 542 538 00094 225 2140.00013 MEDICARE/MEDICAID CONTRIBUTIONS PSY 598 596 51 2% 542 538 00094 225 2140.00024 MEDICARE/MEDICAID CONTRIBUTIONS PSY 5948 547 512 2% 5121 515 00094 225 2140.00024 MEDICARE/MEDICAID CONTRIBUTIONS PSY 5344 514 2% 547 542 00094 225 2140.00028 MEDICARE/MEDICAID CONTRIBUTIONS PSY 5344 514 2% 5142 516 00094 225 2140.00028 MEDICARE/MEDICAID CONTRIBUTIONS PSY 5344 5142 52 534 532 00094 231 2140.00002 LOUISIANA TEACHERS' RETIREMENT SYST 5845 513 2% 5412 5412	00094 225 2140.00010	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$35	\$34		2%		\$28
00094 225 2140.00013 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$29 \$29 \$20 \$24 \$29 \$23 00094 225 2140.00014 MEDICARE/MEDICAD CONTRIBUTIONS PSY \$58 \$57 \$1 2% \$57 \$48 00094 225 2140.00018 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$98 \$96 \$1 2% \$96 \$89 00094 225 2140.00024 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$123 \$121 \$2 \$2% \$121 \$150 00094 225 2140.00024 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$48 \$47 \$1 2% \$47 \$42 00094 225 2140.00026 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$144 \$142 \$2 \$34 \$34 \$12 \$34 \$28 00094 225 2140.00028 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$121 \$120 \$2 \$34 \$34 \$142 \$2 \$34 \$34 \$142 \$2 \$34 \$34 \$142 \$2 \$34 \$34 \$142 \$32 \$34 \$34 \$34 \$34	00094 225 2140.00011	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$34		\$1	2%	\$34	\$28
00094 225 2140.00014 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$58 \$57 \$1 2% \$57 \$48 00094 225 140.00015 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$58 \$56 \$1 2% \$42 \$38 00094 225 140.00023 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$518 \$57 \$121 \$2 \$36 \$121 \$2 \$36 \$121 \$126 \$121 \$126 \$121 \$126 \$121 \$126 \$121 \$156 \$121 \$156 \$121 \$156 \$121 \$156 \$124 \$124 \$124 \$124 \$124 \$124 \$124 \$124 \$142 \$140 \$140 \$140 \$140 \$140 \$140 \$140 \$140 <td< td=""><td>00094 225 2140.00012</td><td>MEDICARE/MEDICAID CONTRIBUTIONS PSY</td><td>\$50</td><td>\$50</td><td>\$1</td><td>2%</td><td>\$50</td><td>\$42</td></td<>	00094 225 2140.00012	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$50	\$50	\$1	2%	\$50	\$42
00094 225 2140.00015 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$43 \$42 \$1 2% \$42 \$38 00094 225 2140.00013 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$98 \$96 \$1 2% \$96 \$89 00094 225 2140.00024 MEDICARE/MEDICARD CONTRIBUTIONS PSY \$123 \$121 \$2 \$47 \$42 00094 225 2140.00024 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$48 \$47 \$1 2% \$47 \$42 00094 225 2140.00026 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$144 \$142 \$22 \$47 \$42 00094 225 2140.00026 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$121 \$120 \$2 \$47 \$42 00094 231 2140.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$489 \$472 \$7 \$472 \$472 \$472 \$474 \$11 \$2 \$618 \$527 00094 231 2140.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$452 \$74 \$12 \$618 \$527 00094 231 2140.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$758	00094 225 2140.00013							
00094 225 2140.00018 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$98 \$96 \$1 2% \$96 \$89 00094 225 2140.00023 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$123 \$121 \$22 \$44 \$121 \$24 \$121 \$156 00094 225 2140.00024 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$144 \$142 \$22 \$142 \$168 00094 225 2140.00025 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$144 \$142 \$2 \$142 \$168 00094 225 2140.00025 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$211 \$120 \$2 \$142 \$168 00094 225 2140.00002 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$121 \$120 \$2 \$120 \$20 00094 231 2140.00000 LOUISIANA TEACHERS' RETIREMENT SYST \$479 \$472 \$377 \$245 \$3073 \$2455 00094 231 2140.00000 LOUISIANA TEACHERS' RETIREMENT SYST \$319 \$3,073 \$2455 \$3074 \$122 \$774 \$717 00094 231 2140.00001 LOUISIANA TEACHERS' RETIREMENT SYST \$387 \$387								
00094 225 2140.00023 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$123 \$121 \$2 2% \$121 \$156 00094 225 2140.00024 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$48 \$47 \$11 2% \$47 \$42 00094 225 2140.00026 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$144 \$142 \$2 2% \$142 \$168 00094 225 2140.00025 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$121 \$120 \$2 2% \$120 \$50 00094 225 2140.00021 LOUISIANA TEACHERS' RETIREMENT SYST \$495 \$882 \$13 2% \$882 \$140 \$00 00094 231 2140.00002 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00006 LOUISIANA TEACHERS' RETIREMENT SYST \$785 \$774 \$112 \$146 \$2 \$3,073 \$2,255 00094 231 2140.00006 LOUISIANA TEACHERS' RETIREMENT SYST \$785 \$774 \$112 \$775 \$512 \$618 \$90 \$618 \$527 0009								
00094 225 2140.00024 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$48 \$47 \$11 2% \$47 \$42 00094 225 2140.00026 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$144 \$142 \$22 2% \$142 \$168 00094 225 2140.00026 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$34 \$34 \$11 2% \$34 \$28 00094 225 2140.00026 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$121 \$120 \$2 \$312 \$34 \$28 00094 223 1240.00002 LOUISIANA TEACHERS' RETIREMENT SYST \$895 \$882 \$13 2% \$842 \$140 00094 231 2140.00003 LOUISIANA TEACHERS' RETIREMENT SYST \$618 \$527 \$618 \$59 \$33,119 \$3,073 \$24,25 \$3,073 \$2,255 \$0094 231 2140.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$785 \$774 \$12 \$774 \$717 00094 231 2140.00007 LOUISIANA TEACHERS' RETIREMENT SYST \$785 \$131 \$859 \$333 \$92 \$618 \$527 00094 231 2140.00001 LOUISIANA TEACHERS								
00094 225 2140.00026 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$144 \$142 \$2 \$44 \$142 \$2 \$44 \$142 \$2 \$44 \$142 \$2 \$44 \$142 \$2 \$44 \$142 \$2 \$44 \$142 \$2 \$44 \$534 \$34 \$31 \$2% \$534 \$534 \$534 \$534 \$534 \$534 \$534 \$532 \$582 \$5121 \$510 \$50 \$582 \$513 \$2% \$882 \$51,40 \$50 00094 231 2140.00002 LOUISIANA TEACHERS' RETIREMENT SYST \$479 \$472 \$513 \$5627 \$618 \$9 \$2% \$618 \$527 00094 231 2140.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$53,119 \$3,073 \$466 \$2% \$3,073 \$2,255 \$0094 231 2140.00007 LOUISIANA TEACHERS' RETIREMENT SYST \$148 \$146 \$2 1% \$146 \$90 \$2% \$618 \$527 00094 231 2140.00001 LOUISIANA TEACHERS' RETIREMENT SYST \$148 \$146								
00094 225 2140.00028 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$34 \$34 \$1 2% \$34 \$28 00094 225 2140.00024 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$121 \$120 \$2 \$34 \$38 \$1 2% \$120 \$00 00094 225 2140.00024 LOUISIANA TEACHERS' RETIREMENT SYST \$895 \$882 \$13 2% \$882 \$14,01 00094 231 2140.00004 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00006 LOUISIANA TEACHERS' RETIREMENT SYST \$785 \$774 \$12 2% \$774 \$717 00094 231 2140.00001 LOUISIANA TEACHERS' RETIREMENT SYST \$148 \$146 \$2 1% \$146 \$90 00094 231 2140.00001 LOUISIANA TEACHERS' RETIREMENT SYST \$807 \$795 \$12 1% \$795 \$551 00094 231 2140.00011 LOUISIANA TEACHERS'							-	\$42
00094 225 2140.00054 MEDICARE/MEDICAID CONTRIBUTIONS PSY \$121 \$120 \$2 2% \$120 \$00 00094 231 2140.00002 LOUISIANA TEACHERS' RETIREMENT SYST \$895 \$882 \$13 2% \$882 \$1,401 00094 231 2140.00003 LOUISIANA TEACHERS' RETIREMENT SYST \$479 \$472 \$7 2% \$472 \$437 00094 231 2140.00004 LOUISIANA TEACHERS' RETIREMENT SYST \$5627 \$618 \$9 2% \$618 \$527 00094 231 2140.00006 LOUISIANA TEACHERS' RETIREMENT SYST \$3,119 \$3,073 \$46 2% \$774 \$717 00094 231 2140.00007 LOUISIANA TEACHERS' RETIREMENT SYST \$148 \$146 \$2 1% \$146 \$90 00094 231 2140.00007 LOUISIANA TEACHERS' RETIREMENT SYST \$872 \$859 \$13 1% \$859 \$335 00094 231 2140.00001 LOUISIANA TEACHERS' RETIREMENT SYST \$807 \$795 \$12 1% \$795 \$551 00094 231 2140.00011 LOUISIANA TEACHERS' RETIREMENT SYST \$627 <								
00094 231 2140.00002 LOUISIANA TEACHERS' RETIREMENT SYST \$895 \$882 \$13 2% \$882 \$1,401 00094 231 2140.00003 LOUISIANA TEACHERS' RETIREMENT SYST \$479 \$472 \$7 2% \$472 \$437 00094 231 2140.00004 LOUISIANA TEACHERS' RETIREMENT SYST \$527 \$618 \$9 2% \$618 \$527 00094 231 2140.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$3,119 \$3,073 \$46 2% \$3,073 \$2,255 00094 231 2140.00006 LOUISIANA TEACHERS' RETIREMENT SYST \$775 \$774 \$112 2% \$774 \$717 00094 231 2140.00007 LOUISIANA TEACHERS' RETIREMENT SYST \$148 \$146 \$2 1% \$146 \$90 00094 231 2140.00008 LOUISIANA TEACHERS' RETIREMENT SYST \$872 \$859 \$13 1% \$859 \$335 00094 231 2140.00010 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00011 LOUISIANA TEACHERS' RETIREMENT SYST \$627							-	
00094 231 2140.00003 LOUISIANA TEACHERS' RETIREMENT SYST \$479 \$472 \$7 2% \$472 \$437 00094 231 2140.00004 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$3,119 \$3,073 \$46 2% \$3,073 \$2,255 00094 231 2140.00006 LOUISIANA TEACHERS' RETIREMENT SYST \$785 \$774 \$12 2% \$774 \$717 00094 231 2140.00007 LOUISIANA TEACHERS' RETIREMENT SYST \$148 \$146 \$2 1% \$146 \$90 00094 231 2140.00007 LOUISIANA TEACHERS' RETIREMENT SYST \$872 \$859 \$13 1% \$859 \$335 00094 231 2140.00010 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00011 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$5231				-				
00094 231 2140.00004 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00005 LOUISIANA TEACHERS' RETIREMENT SYST \$3,119 \$3,073 \$46 2% \$3,073 \$2,255 00094 231 2140.00006 LOUISIANA TEACHERS' RETIREMENT SYST \$785 \$774 \$112 2% \$774 \$717 00094 231 2140.00007 LOUISIANA TEACHERS' RETIREMENT SYST \$148 \$146 \$2 1% \$146 \$90 00094 231 2140.00008 LOUISIANA TEACHERS' RETIREMENT SYST \$872 \$859 \$13 1% \$859 \$335 00094 231 2140.00009 LOUISIANA TEACHERS' RETIREMENT SYST \$807 \$795 \$12 1% \$795 \$551 00094 231 2140.00010 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00013 LOUISIANA TEACHERS' RETIREMENT SYST \$627				•	-			
00094 231 2140.0005 LOUISIANA TEACHERS' RETIREMENT SYST \$3,119 \$3,073 \$46 2% \$3,073 \$2,255 00094 231 2140.0006 LOUISIANA TEACHERS' RETIREMENT SYST \$785 \$774 \$112 2% \$774 \$717 00094 231 2140.0007 LOUISIANA TEACHERS' RETIREMENT SYST \$148 \$146 \$2 1% \$146 \$90 00094 231 2140.0008 LOUISIANA TEACHERS' RETIREMENT SYST \$872 \$859 \$13 1% \$859 \$335 00094 231 2140.00009 LOUISIANA TEACHERS' RETIREMENT SYST \$807 \$795 \$12 1% \$795 \$551 00094 231 2140.00011 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00014 LOUISIANA TEACHERS' RETIREMENT SYST \$531 <t< td=""><td></td><td></td><td></td><td>•</td><td></td><td></td><td></td><td>•</td></t<>				•				•
00094 231 2140.0006 LOUISIANA TEACHERS' RETIREMENT SYST \$785 \$774 \$12 2% \$774 \$117 00094 231 2140.0007 LOUISIANA TEACHERS' RETIREMENT SYST \$148 \$146 \$2 1% \$146 \$90 00094 231 2140.0008 LOUISIANA TEACHERS' RETIREMENT SYST \$872 \$859 \$13 1% \$859 \$335 00094 231 2140.0009 LOUISIANA TEACHERS' RETIREMENT SYST \$807 \$795 \$12 1% \$795 \$551 00094 231 2140.0001 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.0001 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00014 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$523 00094 231 2140.00014 LOUISIANA TEACHERS' RETIREMENT SYST \$1,047 \$1,031 </td <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td>					-			
00094 231 2140.00007 LOUISIANA TEACHERS' RETIREMENT SYST \$148 \$146 \$2 1% \$146 \$90 00094 231 2140.0008 LOUISIANA TEACHERS' RETIREMENT SYST \$872 \$859 \$13 1% \$859 \$335 00094 231 2140.0009 LOUISIANA TEACHERS' RETIREMENT SYST \$807 \$795 \$12 1% \$795 \$551 00094 231 2140.0001 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00011 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00013 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$523 00094 231 2140.00014 LOUISIANA TEACHERS' RETIREMENT SYST \$1,047 \$1,031 \$151 \$1,031 \$899 00094 231 2140.00015 LOUISIANA TEACHERS' RETIREMENT SYST \$1,047 \$1,031								
00094 231 2140.0008 LOUISIANA TEACHERS' RETIREMENT SYST \$872 \$859 \$13 1% \$859 \$335 00094 231 2140.0009 LOUISIANA TEACHERS' RETIREMENT SYST \$807 \$795 \$12 1% \$795 \$551 00094 231 2140.0001 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00011 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$872 \$859 \$13 1% \$859 \$335 00094 231 2140.00014 LOUISIANA TEACHERS' RETIREMENT SYST \$1,047 \$1,031 \$15 1% \$1,031 \$899 00094 231 2140.00015 LOUISIANA TEACHERS' RETIREMENT SYST \$747 \$736 \$11 2% \$736 \$682 00094 231 2140.00024 LOUISIANA TEACHERS' RETIREMENT SYST \$1,723			-		-			
00094 231 2140.0009 LOUISIANA TEACHERS' RETIREMENT SYST \$807 \$795 \$12 1% \$795 \$551 00094 231 2140.0001 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.0001 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$872 \$859 \$13 1% \$859 \$335 00094 231 2140.00014 LOUISIANA TEACHERS' RETIREMENT SYST \$1,047 \$1,031 \$15 1% \$1,031 \$899 00094 231 2140.00015 LOUISIANA TEACHERS' RETIREMENT SYST \$747 \$736 \$11 2% \$736 \$682 00094 231 2140.00018 LOUISIANA TEACHERS' RETIREMENT SYST \$1,723 \$1,698 \$21,698 \$1,609 00094 231 2140.00023 LOUISIANA TEACHERS' RETIREMENT SYST \$2,184 \$2,152 \$32<								
00094 231 2140.00010 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00011 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$872 \$859 \$13 1% \$859 \$335 00094 231 2140.00013 LOUISIANA TEACHERS' RETIREMENT SYST \$531 \$523 \$8 2% \$523 \$440 00094 231 2140.00014 LOUISIANA TEACHERS' RETIREMENT SYST \$1,047 \$1,031 \$15 1% \$1,031 \$899 00094 231 2140.00015 LOUISIANA TEACHERS' RETIREMENT SYST \$747 \$736 \$11 2% \$736 \$682 00094 231 2140.00023 LOUISIANA TEACHERS' RETIREMENT SYST \$1,723 \$1,698 \$21,698 \$1,609 00094 231 2140.00024 LOUISIANA TEACHERS' RETIREMENT SYST \$2,184 \$2,152 \$2								
00094 231 2140.00011 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$872 \$859 \$13 1% \$859 \$335 00094 231 2140.00013 LOUISIANA TEACHERS' RETIREMENT SYST \$531 \$523 \$8 2% \$523 \$440 00094 231 2140.00014 LOUISIANA TEACHERS' RETIREMENT SYST \$1,047 \$1,031 \$15 1% \$1,031 \$899 00094 231 2140.00015 LOUISIANA TEACHERS' RETIREMENT SYST \$747 \$736 \$11 2% \$736 \$682 00094 231 2140.00018 LOUISIANA TEACHERS' RETIREMENT SYST \$1,723 \$1,698 \$25 2% \$1,698 \$1,609 00094 231 2140.00023 LOUISIANA TEACHERS' RETIREMENT SYST \$2,184 \$2,152 \$32 \$2% \$2,152 \$2,139 00094 231 2140.00024 LOUISIANA TEACHERS' RETIREMENT SYST \$862 \$849 \$13 2% \$849 \$787 00094 231 2140.00026 LOUISIANA TEACHERS' RETIREMENT SYST <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
00094 231 2140.00012 LOUISIANA TEACHERS' RETIREMENT SYST \$872 \$859 \$13 1% \$859 \$335 00094 231 2140.00013 LOUISIANA TEACHERS' RETIREMENT SYST \$531 \$523 \$8 2% \$523 \$440 00094 231 2140.00014 LOUISIANA TEACHERS' RETIREMENT SYST \$1,047 \$1,031 \$15 1% \$1,031 \$899 00094 231 2140.00015 LOUISIANA TEACHERS' RETIREMENT SYST \$7,47 \$7,36 \$11 2% \$7,36 \$682 00094 231 2140.00018 LOUISIANA TEACHERS' RETIREMENT SYST \$1,723 \$1,698 \$25 2% \$1,698 \$1,609 00094 231 2140.00023 LOUISIANA TEACHERS' RETIREMENT SYST \$2,184 \$2,152 \$32 \$2% \$2,152 \$2,139 00094 231 2140.00024 LOUISIANA TEACHERS' RETIREMENT SYST \$862 \$849 \$13 2% \$849 \$787 00094 231 2140.00026 LOUISIANA TEACHERS' RETIREMENT SYST \$2,535 \$2,497 \$3,017 00094 231 2140.00028 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9								
00094 231 2140.00013 LOUISIANA TEACHERS' RETIREMENT SYST \$531 \$523 \$8 2% \$523 \$440 00094 231 2140.00014 LOUISIANA TEACHERS' RETIREMENT SYST \$1,047 \$1,031 \$15 1% \$1,031 \$899 00094 231 2140.00015 LOUISIANA TEACHERS' RETIREMENT SYST \$747 \$736 \$11 2% \$736 \$682 00094 231 2140.00018 LOUISIANA TEACHERS' RETIREMENT SYST \$1,723 \$1,698 \$25 2% \$1,698 \$1,609 00094 231 2140.00023 LOUISIANA TEACHERS' RETIREMENT SYST \$2,184 \$2,152 \$32 2% \$2,152 \$2,139 00094 231 2140.00024 LOUISIANA TEACHERS' RETIREMENT SYST \$862 \$849 \$13 2% \$849 \$787 00094 231 2140.00026 LOUISIANA TEACHERS' RETIREMENT SYST \$2,535 \$2,497 \$371 \$2,497 \$3,017 00094 231 2140.00028 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00028 LOUISIANA TEACHERS' RETIREMENT SYST \$627								
00094 231 2140.00014LOUISIANA TEACHERS' RETIREMENT SYST\$1,047\$1,031\$151%\$1,031\$89900094 231 2140.00015LOUISIANA TEACHERS' RETIREMENT SYST\$747\$736\$112%\$736\$68200094 231 2140.00018LOUISIANA TEACHERS' RETIREMENT SYST\$1,723\$1,698\$252%\$1,698\$1,60900094 231 2140.00023LOUISIANA TEACHERS' RETIREMENT SYST\$2,184\$2,152\$322%\$2,152\$2,13900094 231 2140.00024LOUISIANA TEACHERS' RETIREMENT SYST\$862\$849\$132%\$849\$78700094 231 2140.00024LOUISIANA TEACHERS' RETIREMENT SYST\$2,535\$2,497\$371%\$2,497\$3,01700094 231 2140.00026LOUISIANA TEACHERS' RETIREMENT SYST\$627\$618\$92%\$618\$52700094 231 2140.00028LOUISIANA TEACHERS' RETIREMENT SYST\$2,141\$2,109\$322%\$2,109\$000094 231 2140.00054LOUISIANA TEACHERS' RETIREMENT SYST\$2,141\$2,109\$322%\$2,109\$0								
00094 231 2140.00015 LOUISIANA TEACHERS' RETIREMENT SYST \$747 \$736 \$11 2% \$736 \$682 00094 231 2140.00018 LOUISIANA TEACHERS' RETIREMENT SYST \$1,723 \$1,698 \$25 2% \$1,698 \$1,609 00094 231 2140.00023 LOUISIANA TEACHERS' RETIREMENT SYST \$2,184 \$2,152 \$32 2% \$2,152 \$2,139 00094 231 2140.00024 LOUISIANA TEACHERS' RETIREMENT SYST \$862 \$849 \$13 2% \$849 \$787 00094 231 2140.00026 LOUISIANA TEACHERS' RETIREMENT SYST \$2,535 \$2,497 \$37 1% \$2,497 \$3,017 00094 231 2140.00026 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00028 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00054 LOUISIANA TEACHERS' RETIREMENT SYST \$2,141 \$2,109 \$32 \$2% \$2,109 \$0								
00094 231 2140.00018 LOUISIANA TEACHERS' RETIREMENT SYST \$1,723 \$1,698 \$25 2% \$1,698 \$1,609 00094 231 2140.00023 LOUISIANA TEACHERS' RETIREMENT SYST \$2,184 \$2,152 \$32 2% \$2,152 \$2,139 00094 231 2140.00024 LOUISIANA TEACHERS' RETIREMENT SYST \$862 \$849 \$13 2% \$849 \$787 00094 231 2140.00026 LOUISIANA TEACHERS' RETIREMENT SYST \$2,535 \$2,497 \$37 1% \$2,497 \$3,017 00094 231 2140.00028 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00028 LOUISIANA TEACHERS' RETIREMENT SYST \$2,141 \$2,109 \$32 \$2% \$2,109 \$0								
00094 231 2140.00023 LOUISIANA TEACHERS' RETIREMENT SYST \$2,184 \$2,152 \$32 2% \$2,152 \$2,139 00094 231 2140.00024 LOUISIANA TEACHERS' RETIREMENT SYST \$862 \$849 \$13 2% \$849 \$787 00094 231 2140.00026 LOUISIANA TEACHERS' RETIREMENT SYST \$2,535 \$2,497 \$37 1% \$2,497 \$3,017 00094 231 2140.00028 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00054 LOUISIANA TEACHERS' RETIREMENT SYST \$2,141 \$2,109 \$32 2% \$2,109 \$0					-			
00094 231 2140.00024 LOUISIANA TEACHERS' RETIREMENT SYST \$862 \$849 \$13 2% \$849 \$787 00094 231 2140.00026 LOUISIANA TEACHERS' RETIREMENT SYST \$2,535 \$2,497 \$37 1% \$2,497 \$3,017 00094 231 2140.00028 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00054 LOUISIANA TEACHERS' RETIREMENT SYST \$2,141 \$2,109 \$32 2% \$2,109 \$0								
00094 231 2140.00026 LOUISIANA TEACHERS' RETIREMENT SYST \$2,535 \$2,497 \$37 1% \$2,497 \$3,017 00094 231 2140.00028 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00054 LOUISIANA TEACHERS' RETIREMENT SYST \$2,141 \$2,109 \$32 2% \$2,109 \$0					-			
00094 231 2140.00028 LOUISIANA TEACHERS' RETIREMENT SYST \$627 \$618 \$9 2% \$618 \$527 00094 231 2140.00054 LOUISIANA TEACHERS' RETIREMENT SYST \$2,141 \$2,109 \$32 2% \$2,109 \$0					-			
00094 231 2140.00054 LOUISIANA TEACHERS' RETIREMENT SYST \$2,141 \$2,109 \$32 2% \$2,109 \$0					-			
			\$2,141 \$1,932	\$2,109 \$1,903	\$32	2%	\$2,109 \$1,903	ېن \$1,722

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00094 113 2143.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,931	\$1,903	\$29	2%	\$1,903	\$1,722
00094 113 2143.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,931	\$1,903	\$29	2%	\$1,903	\$1,722
00094 113 2143.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,657	\$9,514	\$29	2%	\$9,514	\$7,917
00094 113 2143.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,931	\$1,903	\$143	2%	\$1,903	\$1,722
00094 113 2143.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$481	\$1,903	\$29	2%	\$1,903	\$1,722
				\$29	2%		
00094 113 2143.00008 00094 113 2143.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,932	\$1,903	\$29		\$1,903	\$1,722
	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,931	\$1,903		2%	\$1,903	\$1,722
00094 113 2143.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,931	\$1,903	\$29 \$29	2% 2%	\$1,903	\$1,722
00094 113 2143.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,931	\$1,903	\$29		\$1,903	\$1,722
00094 113 2143.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,932	\$1,903		2%	\$1,903	\$1,722
00094 113 2143.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,931	\$1,903	\$29	2%	\$1,903	\$1,722
00094 113 2143.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$8,207	\$8,086	\$121	2%	\$8,086	\$10,332
00094 113 2143.00026	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,495	\$2,458	\$37	2%	\$2,458	\$4,993
00094 113 2143.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,162	\$7,056	\$106	2%	\$7,056	\$0
00094 113 2145.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,082	\$1,066	\$16	1%	\$1,066	\$964
00094 113 2145.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$3,013	\$2,969	\$45	1%	\$2,969	\$2,686
00094 113 2145.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,236	\$1,218	\$18	1%	\$1,218	\$1,102
00094 113 2145.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,082	\$1,066	\$16	1%	\$1,066	\$964
00094 113 2145.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$75	\$74	\$1	1%	\$74	\$1,377
00094 113 2145.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,931	\$1,903	\$29	2%	\$1,903	\$1,722
00094 113 2145.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,082	\$1,066	\$16	1%	\$1,066	\$964
00094 113 2145.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,545	\$1,522	\$23	2%	\$1,522	\$1,378
00094 113 2145.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,545	\$1,522	\$23	2%	\$1,522	\$1,378
00094 113 2145.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,082	\$1,066	\$16	1%	\$1,066	\$964
00094 113 2145.00018	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,545	\$1,522	\$23	2%	\$1,522	\$1,378
00094 113 2145.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,082	\$1,066	\$16	1%	\$1,066	\$1,516
00094 113 2145.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$3,477	\$3,425	\$51	2%	\$3,425	\$3,100
00094 113 2145.00026	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,726	\$7,612	\$114	2%	\$7,612	\$6,888
00094 113 2145.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,931	\$1,903	\$29	2%	\$1,903	\$1,722
00094 113 2145.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,470	\$1,448	\$22	2%	\$1,448	\$0
00094 225 2150.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$49	\$48	\$1	1%	\$48	\$25
00094 225 2150.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$0	\$0	\$0	0%	\$0	\$142
00094 225 2150.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$5	\$4	\$0	2%	\$4	\$0
00094 225 2150.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$45	\$45	\$1	2%	\$45	\$24
00094 225 2150.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$144	\$142	\$2	2%	\$142	\$142
00094 225 2150.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$291	\$287	\$4	2%	\$287	\$255
00094 225 2150.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$136	\$134	\$2	2%	\$134	\$136
00094 225 2150.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$176	\$174	\$3	1%	\$174	\$160
00094 225 2150.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$89	\$87	\$1	2%	\$87	\$78
00094 225 2150.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$144	\$142	\$2	1%	\$142	\$114
00094 225 2150.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$247	\$244	\$4	2%	\$244	\$170
00094 225 2150.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$146	\$144	\$2	2%	\$144	\$113
00094 225 2150.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$97	\$96	\$1	2%	\$96	\$86
00094 225 2150.00023	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$49	\$48	\$1	2%	\$48	\$43
00094 225 2150.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$186	\$183	\$3	2%	\$183	\$87
00094 225 2150.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$96	\$95	\$1	1%	\$95	\$86
00094 225 2150.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$196	\$193	\$3	2%	\$193	\$142
00094 231 2150.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$866	\$853	\$13	2%	\$853	\$462
	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$2,653
00094 231 2150.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$77	\$76	\$1	2%	\$76	\$0
00094 231 2150.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$866	\$853	\$13	2%	\$853	\$503
	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,597	\$2,559	\$38	2%	\$2,559	\$2,653
00094 231 2150.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,194	\$5,118	\$77	2%	\$5,118	\$4,735
00094 231 2150.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,597	\$2,559	\$38	2%	\$2,559	\$2,653
00094 231 2150.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,463	\$3,412	\$51	2%	\$3,412	\$3,157
	LOUISIANA TEACHERS' RETIREMEN	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,597	\$2,559	\$38	2%	\$2,559	\$2,164
00094 231 2150.00012	LOUISIANA TEACHERS' RETIREMENT STST	\$4,328	\$4,264	\$64	1%	\$4,264	\$3,116
	LOUISIANA TEACHERS' RETIREMENT STST	\$2,597	\$2,559	\$38	2%	\$2,559	\$2,081
	LOUISIANA TEACHERS'RETIREMENT	\$1,731	\$2,339	\$38	2%	\$1,706	\$2,081
00094 231 2150.00018	LOUISIANA TEACHERS RETIREMENT	\$1,731	\$1,706	\$26 \$13	2%	\$1,706	\$1,578
			-	-			
	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,385	\$3,335	\$50	1%	\$3,335	\$1,578
00094 231 2150.00026	LOUISIANA TEACHERS' RETIREM	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 2150.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,463	\$3,412	\$51	1%	\$3,412	\$2,576
	THERAPISTS/SPECIALISTS/COUNSELORS	\$3,491	\$3,439	\$52	2%	\$3,439	\$1,817
00094 113 2152.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$0	\$0	\$0	0%	\$0	\$10,468
00094 113 2152.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$312	\$308	\$5	1%	\$308	\$0

00094 113 2152.00006 THERA 00094 113 2152.00007 SP ED 1 00094 113 2152.00009 SPEECH 00094 113 2152.00010 SPEECH 00094 113 2152.00011 THERA 00094 113 2152.00012 SP ED 1 00094 113 2152.00013 THERA 00094 113 2152.00013 SPEECH 00094 113 2152.00013 SPEECH 00094 113 2152.00013 SPEECH 00094 113 2152.00013 SPEED 1 00094 113 2152.00023 THERA 00094 113 2152.00024 SP ED 1 00094 113 2152.00025 SP ED 1 00094 113 2152.00024 SP ED 1 00094 113 2152.00025 SP ED 1 00094 113 2152.00026 SP ED 1 00094 113 2152.00027 MEDIC 00094 225 2160.00026 MEDIC 00094 225 2160.00025 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00025 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00025 MEDIC 00	PISTS/SPECIALISTS/COUNSELORS H THERAPIST THERAPIST PISTS/SPECIALISTS/COUNSELORS THERAPISTS THERAPISTS PISTS/SPECIALISTS/COUNSELORS ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC	Proposed Budget \$3,491 \$10,472 \$20,944 \$10,472 \$13,963 \$6,981 \$10,472 \$10,472 \$10,472 \$10,472 \$13,963 \$10,472 \$13,951 \$13,650 \$6,981 \$13,650 \$6,981 \$13,650 \$13,963 \$13,963 \$13,963 \$13,963 \$13,963 \$13,963 \$13,963 \$13,963 \$13,963 \$13,963 \$13,963 \$13,963 \$13,963 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$255	Revised Budget \$3,439 \$10,317 \$20,635 \$10,317 \$13,756 \$6,878 \$10,317 \$17,196 \$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12	Difference \$52 \$155 \$310 \$155 \$206 \$103 \$103 \$155 \$258 \$155 \$252 \$202 \$103 \$202 \$103 \$206 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	% Change 2% 1% 2% 1% 2% 1% 2%	6/2023 ACTUAL \$3,439 \$10,317 \$20,635 \$10,317 \$13,756 \$6,878 \$10,317 \$17,196 \$10,317 \$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$112 \$12 \$12 \$12 \$12 \$50	ORIGINAL BUDGET \$1,976 \$10,468 \$18,666 \$10,468 \$12,444 \$6,222 \$8,516 \$12,285 \$8,198 \$6,222 \$3,111 \$6,222 \$3,111 \$6,222 \$10,139 \$40 \$77 \$12 \$7
00094 113 2152.00005 SP ED 00094 113 2152.00006 THERA 00094 113 2152.00007 SP ED 00094 113 2152.00007 SP ED 00094 113 2152.00007 SP ED 00094 113 2152.00010 SPEECH 00094 113 2152.00011 THERA 00094 113 2152.00013 THERA 00094 113 2152.00013 SPECH 00094 113 2152.00013 SPECH 00094 113 2152.00013 SPECH 00094 113 2152.00013 SPECH 00094 113 2152.00014 SPED 00094 113 2152.00024 SPED 00094 113 2152.00028 THERA 00094 225 2160.00027 MEDIC 00094 225 2160.00027 MEDIC 00094	PISTS/SPECIALISTS/COUNSELORS THERAPIST + THERAPIST PISTS/SPECIALISTS/COUNSELORS THERAPIST PISTS/SPECIALISTS/COUNSELORS + THERAPIST THERAPIST THERAPIST PISTS/SPECIALISTS/COUNSELORS THERAPISTS PISTS/SPECIALISTS/COUNSELORS ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTI	\$3,491 \$10,472 \$20,944 \$10,472 \$13,963 \$6,981 \$10,472 \$17,453 \$10,472 \$6,981 \$3,491 \$13,650 \$6,981 \$13,963 \$13,963 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$1	\$3,439 \$10,317 \$20,635 \$10,317 \$13,756 \$6,878 \$10,317 \$17,196 \$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12	\$52 \$155 \$206 \$103 \$155 \$258 \$155 \$103 \$52 \$202 \$103 \$206 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	2% 1% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2%	\$3,439 \$10,317 \$20,635 \$10,317 \$13,756 \$6,878 \$10,317 \$17,196 \$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12	\$1,976 \$10,468 \$18,666 \$10,468 \$12,444 \$6,222 \$8,516 \$12,285 \$8,198 \$6,222 \$3,111 \$6,222 \$6,222 \$6,222 \$10,139 \$40 \$7 \$12 \$7 \$7
00094 113 2152.00006 THERA 00094 113 2152.00007 SP ED 00094 113 2152.00007 SP ED 00094 113 2152.00007 SP ED 00094 113 2152.00010 SPEECH 00094 113 2152.00012 SP ED 00094 113 2152.00013 THERA 00094 113 2152.00013 SPEECH 00094 113 2152.00013 SPEECH 00094 113 2152.00013 SPEECH 00094 113 2152.00013 SPEECH 00094 113 2152.00013 SPEED 00094 113 2152.00023 THERA 00094 113 2152.00024 SPED D 00094 113 2152.00025 SPED D 00094 225 2160.00005 MEDIC D 00094 225 2160.00015 <td< th=""><th>PISTS/SPECIALISTS/COUNSELORS THERAPIST + THERAPIST PISTS/SPECIALISTS/COUNSELORS THERAPIST PISTS/SPECIALISTS/COUNSELORS + THERAPIST THERAPIST THERAPIST PISTS/SPECIALISTS/COUNSELORS THERAPISTS PISTS/SPECIALISTS/COUNSELORS ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTI</th><th>\$10,472 \$20,944 \$10,472 \$13,963 \$6,981 \$10,472 \$17,453 \$10,472 \$6,981 \$3,491 \$13,650 \$6,981 \$13,963 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$1</th><th>\$10,317 \$20,635 \$10,317 \$13,756 \$6,878 \$10,317 \$17,196 \$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12</th><th>\$155 \$310 \$155 \$206 \$103 \$155 \$258 \$155 \$103 \$52 \$202 \$103 \$206 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$</th><th>1% 2% 1% 2% 2% 1% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2%</th><th>\$10,317 \$20,635 \$10,317 \$13,756 \$6,878 \$10,317 \$17,196 \$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12</th><th>\$10,468 \$18,666 \$10,468 \$12,444 \$6,222 \$8,516 \$12,285 \$8,198 \$6,222 \$3,111 \$6,222 \$6,222 \$6,222 \$10,139 \$40 \$7 \$12 \$7 \$7</th></td<>	PISTS/SPECIALISTS/COUNSELORS THERAPIST + THERAPIST PISTS/SPECIALISTS/COUNSELORS THERAPIST PISTS/SPECIALISTS/COUNSELORS + THERAPIST THERAPIST THERAPIST PISTS/SPECIALISTS/COUNSELORS THERAPISTS PISTS/SPECIALISTS/COUNSELORS ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTI	\$10,472 \$20,944 \$10,472 \$13,963 \$6,981 \$10,472 \$17,453 \$10,472 \$6,981 \$3,491 \$13,650 \$6,981 \$13,963 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$1	\$10,317 \$20,635 \$10,317 \$13,756 \$6,878 \$10,317 \$17,196 \$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12	\$155 \$310 \$155 \$206 \$103 \$155 \$258 \$155 \$103 \$52 \$202 \$103 \$206 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	1% 2% 1% 2% 2% 1% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2%	\$10,317 \$20,635 \$10,317 \$13,756 \$6,878 \$10,317 \$17,196 \$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12	\$10,468 \$18,666 \$10,468 \$12,444 \$6,222 \$8,516 \$12,285 \$8,198 \$6,222 \$3,111 \$6,222 \$6,222 \$6,222 \$10,139 \$40 \$7 \$12 \$7 \$7
00094 113 2152.00007 SP ED 00094 113 2152.00009 SPEECH 00094 113 2152.00010 SPEECH 00094 113 2152.00011 THERA 00094 113 2152.00012 SP ED 00094 113 2152.00013 THERA 00094 113 2152.00013 SP ED 00094 113 2152.00013 SP ED 1 00094 113 2152.00013 SP ED 1 00094 113 2152.00013 SP ED 1 00094 113 2152.00023 THERA 00094 113 2152.00024 SP ED 1 00094 113 2152.00024 SP ED 1 00094 125 2160.00005 MEDIC 00094 225 2160.00005 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00024	THERAPIST + THERAPIST + THERAPIST PISTS/SPECIALISTS/COUNSELORS THERAPIST PISTS/SPECIALISTS/COUNSELORS + THERAPIST THERAPIST THERAPIST PISTS/SPECIALISTS/COUNSELORS THERAPISTS PISTS/SPECIALISTS/COUNSELORS ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ANA TEACHERS' RETIREMENT SYST ANA TEACHERS' RETIREMENT SYST	\$20,944 \$10,472 \$13,963 \$6,981 \$10,472 \$17,453 \$10,472 \$6,981 \$13,650 \$6,981 \$13,963 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$1	\$20,635 \$10,317 \$13,756 \$6,878 \$10,317 \$17,196 \$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12	\$310 \$155 \$206 \$103 \$155 \$258 \$155 \$103 \$52 \$202 \$103 \$206 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	2% 1% 2% 2% 1% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2%	\$20,635 \$10,317 \$13,756 \$6,878 \$10,317 \$17,196 \$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12	\$18,666 \$10,468 \$12,444 \$6,222 \$8,516 \$12,285 \$8,198 \$6,222 \$3,111 \$6,222 \$6,222 \$6,222 \$10,139 \$40 \$7 \$12 \$7 \$7
00094 113 2152.00009 SPEECH 00094 113 2152.00010 SPEECH 00094 113 2152.00011 THERA 00094 113 2152.00012 SP ED 00094 113 2152.00013 THERA 00094 113 2152.00013 SPEECH 00094 113 2152.00013 SPEECH 00094 113 2152.00013 SPEECH 00094 113 2152.00023 THERA 00094 113 2152.00024 SPED D 00094 113 2152.00024 SPED D 00094 113 2152.00025 SPED D 00094 113 2152.00026 SPED D 00094 215 2160.00007 MEDIC D 00094 225 2160.00015 MEDIC D D 00094 225 2160.00024 MEDIC D D D	H THERAPIST H THERAPIST PISTS/SPECIALISTS/COUNSELORS THERAPIST PISTS/SPECIALISTS/COUNSELORS H THERAPIST THERAPIST PISTS/SPECIALISTS/COUNSELORS THERAPISTS PISTS/SPECIALISTS/COUNSELORS ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ANA TEACHERS' RETIREMENT SYST ANA TEACHERS' RETIREMENT SYST	\$10,472 \$13,963 \$6,981 \$10,472 \$17,453 \$10,472 \$6,981 \$3,491 \$13,650 \$6,981 \$13,963 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$1	\$10,317 \$13,756 \$6,878 \$10,317 \$17,196 \$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12	\$155 \$206 \$103 \$155 \$258 \$155 \$103 \$52 \$202 \$103 \$206 \$206 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	1% 2% 2% 1% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2%	\$10,317 \$13,756 \$6,878 \$10,317 \$17,196 \$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12	\$10,468 \$12,444 \$6,222 \$8,516 \$12,285 \$8,198 \$6,222 \$3,111 \$6,222 \$6,222 \$10,139 \$40 \$7 \$12 \$7 \$12 \$7
00094 113 2152.00010 SPEECH 00094 113 2152.00011 THERA 00094 113 2152.00012 SP ED 00094 113 2152.00013 THERA 00094 113 2152.00013 SPEECH 00094 113 2152.00013 SPEECH 00094 113 2152.00023 THERA 00094 113 2152.00023 THERA 00094 113 2152.00024 SP ED 00094 113 2152.00024 SP ED 1 00094 113 2152.00024 SP ED 1 00094 113 2152.00028 THERA 0 00094 1	H THERAPIST PISTS/SPECIALISTS/COUNSELORS THERAPIST PISTS/SPECIALISTS/COUNSELORS H THERAPIST THERAPIST PISTS/SPECIALISTS/COUNSELORS THERAPISTS PISTS/SPECIALISTS/COUNSELORS ARE/MEDICAID CONTRIBUTIONS OCC ARE ARE/MEDICAID CONTRIBUTIONS OCC ANA TEACHERS' RETIREMENT SYST	\$13,963 \$6,981 \$10,472 \$17,453 \$10,472 \$6,981 \$3,491 \$13,650 \$6,981 \$13,963 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$1	\$13,756 \$6,878 \$10,317 \$17,196 \$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12	\$206 \$103 \$155 \$258 \$155 \$103 \$52 \$202 \$103 \$206 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	2% 2% 1% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2%	\$13,756 \$6,878 \$10,317 \$17,196 \$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12	\$12,444 \$6,222 \$8,516 \$12,285 \$8,198 \$6,222 \$3,111 \$6,222 \$6,222 \$10,139 \$40 \$7 \$12 \$7 \$7
00094 113 2152.00011 THERA 00094 113 2152.00012 SP ED 00094 113 2152.00013 THERA 00094 113 2152.00013 SPEECH 00094 113 2152.00013 SPEECH 00094 113 2152.00013 SPEECH 00094 113 2152.00023 THERA 00094 113 2152.00024 SPED D 00094 113 2152.00024 SPED D 00094 113 2152.00024 SPED D 00094 113 2152.00028 THERA D	PISTS/SPECIALISTS/COUNSELORS THERAPIST PISTS/SPECIALISTS/COUNSELORS H THERAPIST THERAPIST PISTS/SPECIALISTS/COUNSELORS THERAPISTS THERAPISTS PISTS/SPECIALISTS/COUNSELORS ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ANA TEACHERS' RETIREMENT SYST	\$6,981 \$10,472 \$17,453 \$10,472 \$6,981 \$3,491 \$13,650 \$6,981 \$13,963 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$1	\$6,878 \$10,317 \$17,196 \$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12	\$103 \$155 \$258 \$155 \$103 \$52 \$202 \$103 \$206 \$206 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	2% 1% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2%	\$6,878 \$10,317 \$17,196 \$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12	\$6,222 \$8,516 \$12,285 \$8,198 \$6,222 \$6,222 \$6,222 \$6,222 \$10,139 \$40 \$77 \$12 \$7
00094 113 2152.00012 SP ED 00094 113 2152.00013 THERA 00094 113 2152.00013 SPEECH 00094 113 2152.00013 SPEECH 00094 113 2152.00013 SPEECH 00094 113 2152.00023 THERA 00094 113 2152.00024 SPED 00094 113 2152.00026 SPED D 00094 113 2152.00026 SPED D 00094 113 2152.00026 SPED D 00094 215 2160.00026 MEDIC D 00094 225 2160.00007 MEDIC D D 00094 225 2160.00023 MEDIC D	THERAPIST PISTS/SPECIALISTS/COUNSELORS H THERAPIST THERAPIST PISTS/SPECIALISTS/COUNSELORS THERAPISTS THERAPISTS PISTS/SPECIALISTS/COUNSELORS ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE ARE/MEDICAID CONTRIBUTIONS OCC ANA TEACHERS' RETIREMENT SYST	\$10,472 \$17,453 \$10,472 \$6,981 \$3,491 \$13,650 \$6,981 \$13,963 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$1	\$10,317 \$17,196 \$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12	\$155 \$258 \$155 \$103 \$52 \$202 \$103 \$206 \$206 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	1% 2% 1% 2% 2% 2% 2% 2% 2% 2% 2% 2%	\$10,317 \$17,196 \$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12 \$12	\$8,516 \$12,285 \$8,198 \$6,222 \$3,111 \$6,222 \$6,222 \$10,139 \$40 \$7 \$12 \$7 \$7
00094 113 2152.00013 THERA 00094 113 2152.00015 SPEECH 00094 113 2152.00018 SP ED 1 00094 113 2152.00023 THERA 00094 113 2152.00024 SP ED 1 00094 113 2152.00024 SP ED 1 00094 113 2152.00026 SP ED 1 00094 113 2152.00026 SP ED 1 00094 113 2152.00027 THERA 00094 125 2160.00028 MEDIC 00094 225 2160.00005 MEDIC 00094 225 2160.00015 MEDIC 00094 225 2160.00023 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00025 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00025 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00025 MEDIC 00094 231 2160.00004 LOUISI, 00094 231 2160.00005 LOUISI, 00094 231 2160.00005 LOUISI,	PISTS/SPECIALISTS/COUNSELORS H THERAPIST THERAPIST PISTS/SPECIALISTS/COUNSELORS THERAPISTS THERAPISTS PISTS/SPECIALISTS/COUNSELORS ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ANA TEACHERS' RETIREMENT SYST	\$17,453 \$10,472 \$6,981 \$3,491 \$13,650 \$6,981 \$13,963 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$1	\$17,196 \$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12	\$258 \$155 \$103 \$52 \$202 \$103 \$206 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$10	2% 1% 2% 2% 2% 2% 2% 2% 2% 2% 2%	\$17,196 \$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12 \$12	\$12,285 \$8,198 \$6,222 \$3,111 \$6,222 \$6,222 \$10,139 \$40 \$7 \$12 \$12 \$7 \$7
00094 113 2152.00015 SPEECH 00094 113 2152.00018 SP D1 00094 113 2152.00023 THERA 00094 113 2152.00024 SP D1 00094 113 2152.00024 SP D1 00094 113 2152.00026 SP D1 00094 113 2152.00028 THERA 00094 225 2160.00002 MEDIC 00094 225 2160.00005 MEDIC 00094 225 2160.00007 MEDIC 00094 225 2160.00023 MEDIC 00094 225 2160.00024 MEDIC 00094 231 2160.00002 LOUISI, 00094	H THERAPIST THERAPIST PISTS/SPECIALISTS/COUNSELORS THERAPISTS THERAPISTS PISTS/SPECIALISTS/COUNSELORS ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ANA TEACHERS' RETIREMENT SYST	\$10,472 \$6,981 \$3,491 \$13,650 \$6,981 \$13,963 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$1	\$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12	\$155 \$103 \$52 \$202 \$103 \$206 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1	1% 2% 2% 2% 2% 2% 2% 2% 2% 2%	\$10,317 \$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12 \$12	\$8,198 \$6,222 \$3,111 \$6,222 \$10,139 \$40 \$7 \$12 \$7 \$7
00094 113 2152.00018 SP ED 00094 113 2152.00023 THERA 00094 113 2152.00024 SP ED 00094 113 2152.00026 SP ED 00094 113 2152.00026 SP ED 00094 113 2152.00028 THERA 00094 225 2160.00002 MEDIC 00094 225 2160.00005 MEDIC 00094 225 2160.00007 MEDIC 00094 225 2160.00007 MEDIC 00094 225 2160.00023 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00024 MEDIC 00094 231 2160.00002 LOUISI, 00094 231 2160.00004 LOUISI, 00094	THERAPIST PISTS/SPECIALISTS/COUNSELORS THERAPISTS THERAPISTS PISTS/SPECIALISTS/COUNSELORS ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE ARE/MEDICAID CONTRIBUTIONS OCC ARE ARE/MEDICAID CONTRIBUTIONS OCC ARA TEACHERS' RETIREMENT SYST	\$3,491 \$13,650 \$6,981 \$13,963 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$1	\$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12	\$52 \$202 \$103 \$206 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1	2% 2% 2% 2% 2% 2% 2%	\$6,878 \$3,439 \$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$21 \$12 \$12 \$12	\$6,222 \$3,111 \$6,222 \$6,222 \$10,139 \$40 \$7 \$12 \$7 \$7
00094 113 2152.00024 SP ED 1 00094 113 2152.00026 SP ED 1 00094 113 2152.00028 THERA 00094 225 2160.00002 MEDIC 00094 225 2160.00004 MEDIC 00094 225 2160.00005 MEDIC 00094 225 2160.00007 MEDIC 00094 225 2160.0007 MEDIC 00094 225 2160.00023 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00024 MEDIC 00094 231 2160.00002 LOUISI, 00094 231 2160.00004 LOUISI, 00094 231 2160.00005 LOUISI,	THERAPISTS THERAPISTS PISTS/SPECIALISTS/COUNSELORS ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ANA TEACHERS' RETIREMENT SYST ANA TEACHERS' RETIREMENT SYST	\$13,650 \$6,981 \$13,963 \$13 \$13 \$13 \$21 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13	\$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$50 \$12	\$202 \$103 \$206 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1	2% 2% 2% 2% 2% 2% 2%	\$13,449 \$6,878 \$13,757 \$12 \$12 \$12 \$21 \$12 \$12 \$12	\$6,222 \$6,222 \$10,139 \$40 \$7 \$12 \$7 \$7
00094 113 2152.00026 SP ED 1 00094 113 2152.00028 THERA 00094 225 2160.00002 MEDIC 00094 225 2160.00004 MEDIC 00094 225 2160.00005 MEDIC 00094 225 2160.00007 MEDIC 00094 225 2160.00007 MEDIC 00094 225 2160.00023 MEDIC 00094 225 2160.00024 MEDIC 00094 231 2160.00002 LOUISI, 00094 231 2160.00004 LOUISI, 00094 231 2160.00005 LOUISI,	THERAPISTS PISTS/SPECIALISTS/COUNSELORS ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE ARE/MEDICAID CONTRIBUTIONS OCC ANA TEACHERS' RETIREMENT SYST ANA TEACHERS' RETIREMENT SYST	\$6,981 \$13,963 \$13 \$13 \$21 \$13 \$13 \$13 \$51 \$13 \$13 \$13 \$13 \$225	\$6,878 \$13,757 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$50 \$12	\$103 \$206 \$00 \$00 \$00 \$00 \$00 \$00 \$1	2% 2% 2% 2% 2% 2% 2% 2%	\$6,878 \$13,757 \$12 \$12 \$12 \$21 \$12 \$12 \$12	\$6,222 \$10,139 \$40 \$7 \$12 \$7 \$7 \$7
00094 113 2152.00028 THERA 00094 225 2160.00002 MEDIC 00094 225 2160.00004 MEDIC 00094 225 2160.00005 MEDIC 00094 225 2160.00007 MEDIC 00094 225 2160.00007 MEDIC 00094 225 2160.00015 MEDIC 00094 225 2160.00023 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00028 MEDIC 00094 225 2160.00028 MEDIC 00094 225 2160.00024 LOUISI, 00094 231 2160.00004 LOUISI, 00094 231 2160.00005 LOUISI,	PISTS/SPECIALISTS/COUNSELORS ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ANA TEACHERS' RETIREMENT SYST ANA TEACHERS' RETIREMENT SYST	\$13,963 \$13 \$13 \$21 \$13 \$13 \$13 \$51 \$13 \$13 \$13 \$13 \$225	\$13,757 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$50 \$12	\$206 \$0 \$0 \$0 \$0 \$0 \$0 \$1	2% 2% 2% 2% 2% 2% 2%	\$13,757 \$12 \$12 \$21 \$21 \$12 \$12 \$12	\$10,139 \$40 \$7 \$12 \$7 \$7 \$7
00094 225 2160.00002 MEDIC 00094 225 2160.00004 MEDIC 00094 225 2160.00005 MEDIC 00094 225 2160.00007 MEDIC 00094 225 2160.0007 MEDIC 00094 225 2160.00023 MEDIC 00094 225 2160.00024 MEDIC 00094 231 2160.00004 LOUISI, 00094 231 2160.00005 LOUISI,	ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ANA TEACHERS' RETIREMENT SYST ANA TEACHERS' RETIREMENT SYST	\$13 \$13 \$21 \$13 \$13 \$13 \$51 \$13 \$13 \$13 \$225	\$12 \$12 \$21 \$12 \$12 \$12 \$50 \$12	\$0 \$0 \$0 \$0 \$0 \$0 \$1	2% 2% 2% 2% 2% 2%	\$12 \$12 \$21 \$12 \$12 \$12 \$12	\$40 \$7 \$12 \$7 \$7 \$7
00094 225 2160.00004 MEDIC 00094 225 2160.00005 MEDIC 00094 225 2160.00007 MEDIC 00094 225 2160.00015 MEDIC 00094 225 2160.00023 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00024 MEDIC 00094 231 2160.00004 LOUISI, 00094 231 2160.00005 LOUISI,	ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ANA TEACHERS' RETIREMENT SYST ANA TEACHERS' RETIREMENT SYST	\$13 \$21 \$13 \$13 \$51 \$51 \$13 \$13 \$13 \$225	\$12 \$21 \$12 \$12 \$50 \$12	\$0 \$0 \$0 \$0 \$1	2% 2% 2% 2% 2%	\$12 \$21 \$12 \$12 \$12	\$7 \$12 \$7 \$7
00094 225 2160.00005 MEDIC 00094 225 2160.00007 MEDIC 00094 225 2160.00015 MEDIC 00094 225 2160.00023 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00028 MEDIC 00094 231 2160.00002 LOUISI, 00094 231 2160.00005 LOUISI,	ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ANA TEACHERS' RETIREMENT SYST ANA TEACHERS' RETIREMENT SYST	\$21 \$13 \$13 \$51 \$13 \$13 \$13 \$13 \$225	\$21 \$12 \$12 \$50 \$12	\$0 \$0 \$0 \$1	2% 2% 2% 2%	\$21 \$12 \$12	\$12 \$7 \$7
00094 225 2160.00007 MEDIC 00094 225 2160.00015 MEDIC 00094 225 2160.00023 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00028 MEDIC 00094 231 2160.00002 LOUISI, 00094 231 2160.00004 LOUISI, 00094 231 2160.00005 LOUISI,	ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ARE ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ANA TEACHERS' RETIREMENT SYST ANA TEACHERS' RETIREMENT SYST	\$13 \$13 \$51 \$13 \$13 \$13 \$13 \$225	\$12 \$12 \$50 \$12	\$0 \$0 \$1	2% 2% 2%	\$12 \$12	\$7 \$7
00094 225 2160.00015 MEDIC 00094 225 2160.00023 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00028 MEDIC 00094 225 2160.00028 MEDIC 00094 231 2160.00004 LOUISI, 00094 231 2160.00004 LOUISI, 00094 231 2160.00005 LOUISI,	ARE/MEDICAID CONTRIBUTIONS OCC ARE ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ANA TEACHERS' RETIREMENT SYST ANA TEACHERS' RETIREMENT SYST	\$13 \$51 \$13 \$13 \$13 \$225	\$12 \$50 \$12	\$0 \$1	2% 2%	\$12	\$7
00094 225 2160.00023 MEDIC 00094 225 2160.00024 MEDIC 00094 225 2160.00028 MEDIC 00094 225 2160.00028 MEDIC 00094 231 2160.00002 LOUISI, 00094 231 2160.00004 LOUISI, 00094 231 2160.00005 LOUISI,	ARE ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ANA TEACHERS' RETIREMENT SYST ANA TEACHERS' RETIREMENT SYST	\$51 \$13 \$13 \$13 \$225	\$50 \$12	\$1	2%		
00094 225 2160.00024 MEDIC 00094 225 2160.00028 MEDIC 00094 231 2160.00002 LOUISI/ 00094 231 2160.00004 LOUISI/ 00094 231 2160.00004 LOUISI/ 00094 231 2160.00005 LOUISI/	ARE/MEDICAID CONTRIBUTIONS OCC ARE/MEDICAID CONTRIBUTIONS OCC ANA TEACHERS' RETIREMENT SYST ANA TEACHERS' RETIREMENT SYST	\$13 \$13 \$225	\$12			CENI	
00094 225 2160.00028 MEDIC. 00094 231 2160.00002 LOUISI. 00094 231 2160.00004 LOUISI. 00094 231 2160.00005 LOUISI. 00094 231 2160.00005 LOUISI.	ARE/MEDICAID CONTRIBUTIONS OCC ANA TEACHERS' RETIREMENT SYST ANA TEACHERS' RETIREMENT SYST	\$13 \$225		Ş0			\$62
00094 231 2160.00002 LOUISI, 00094 231 2160.00004 LOUISI, 00094 231 2160.00005 LOUISI,	ANA TEACHERS' RETIREMENT SYST ANA TEACHERS' RETIREMENT SYST	\$225	\$12		2%	\$12	\$7
00094 231 2160.00004 LOUISIA 00094 231 2160.00005 LOUISIA	ANA TEACHERS' RETIREMENT SYST		\$222	\$0 \$3	2% 2%	\$12 \$222	\$7 \$703
00094 231 2160.00005 LOUISI			\$222	\$3 \$3	2%	\$222	\$703
	ANA TEACHERS RETIREMENT 5151	\$381	\$375	\$6	2%	\$375	\$131
000042012100.00007 200101	ANA TEACHERS' RETIREMENT SYST	\$225	\$222	\$3	2%	\$222	\$131
00094 231 2160.00015 LOUISI	ANA TEACHERS' RETIREMENT SYST	\$225	\$222	\$3	2%	\$222	\$131
	ANA TEACHERS RETIREMENT	\$866	\$853	\$13	2%	\$853	\$1,075
	ANA TEACHERS' RETIREMENT SYST	\$225	\$222	\$3	2%	\$222	\$131
00094 231 2160.00028 LOUISI	ANA TEACHERS' RETIREMENT SYST	\$225	\$222	\$3	2%	\$222	\$131
00094 113 2161.00002 THERA	PISTS/SPECIALISTS/COUNSELORS	\$908	\$894	\$13	2%	\$894	\$2,784
00094 113 2161.00004 THERA	PISTS/SPECIALISTS/COUNSELORS	\$908	\$894	\$13	2%	\$894	\$514
00094 113 2161.00005 THERA	PISTS/SPECIALISTS/COUNSELORS	\$1,536	\$1,513	\$23	2%	\$1,513	\$870
00094 113 2161.00007 THERA	PISTS/SPECIALISTS/COUNSELORS	\$908	\$894	\$13	2%	\$894	\$514
00094 113 2161.00015 THERA	PISTS/SPECIALISTS/COUNSELORS	\$908	\$894	\$13	2%	\$894	\$514
	PISTS/SPECIALISTS/COUNSELORS	\$3,491	\$3,439	\$52	2%	\$3,439	\$4,246
	PISTS/SPECIALISTS/COUNSELORS	\$908	\$894	\$13	2%	\$894	\$514
	PISTS/SPECIALISTS/COUNSELORS	\$908	\$894	\$13	2%	\$894	\$514
		\$104	\$103	\$2	2%	\$103	\$93
	ANA TEACHERS' RETIREMENT SYST	\$1,872 \$7,547	\$1,844	\$28 \$112	2% 2%	\$1,844	\$1,698 \$6,688
	MANAGERS	\$7,547	\$7,436 \$3,846	\$112 \$58	2%	\$7,436 \$3,846	\$6,688 \$3,939
	ALS/ADMINISTRATORS/MANAGERS	\$3,904	\$3,840	\$58	2%	\$3,846	\$2,567
00094 225 2211.00050 MEDIC		\$54	\$53	\$38	2%	\$53	\$54
00094 225 2211.00052 MEDIC		\$55	\$55	\$1	2%	\$55	\$37
00094 231 2211.00050 LOUISI		\$0	<u>\$0</u>	\$0	0%	\$0	\$227
	PISTS/SPECIALISTS/COUNSELORS	\$0	\$0	\$0	0%	\$0	\$648
	ARE/MEDICAID CONTRIBUTIONS GIF	\$0	\$0	\$0	0%	\$0	\$9
	PISTS/SPECIALISTS/COUNSELORS	\$5,022	\$4,947	\$74	2%	\$4,947	\$4,477
00094 225 2214.00028 MEDIC		\$71	\$70	\$1	2%	\$70	\$63
00094 231 2214.00028 TEACH	ERS RETIREMENT	\$1,245	\$1,227	\$18	2%	\$1,227	\$1,137
00094 111 2219.00004 DIRECT	FOR/SUPERVISOR	\$3,911	\$3,854	\$58	2%	\$3,854	\$3,444
	RAM COORDINATOR	\$7,726	\$7,612	\$114	2%	\$7,612	\$6,888
	for/manager	\$2,704	\$2,664	\$40	2%	\$2,664	\$2,411
	ALS/ADMINISTRATORS/MANAGERS	\$7,726	\$7,612	\$114	2%	\$7,612	\$6,888
	ALS/ADMINISTRATORS/MANAGERS	\$7,726	\$7,612	\$114	2%	\$7,612	\$7,077
00094 111 2219.00052 DIRECT		\$7,807	\$7,692	\$115	2%	\$7,692	\$6,902
00094 225 2219.00004 MEDIC		\$53	\$53	\$1 ¢2	2%	\$53	\$47
00094 225 2219.00005 MEDIC		\$109	\$107	\$2	2%	\$107	\$90
00094 225 2219.00007 MEDIC		\$37	\$36	\$1 \$2	2%	\$36	\$33
	ARE/MEDICAID CONTRIBUTIONS OTH	\$106	\$105 \$105	\$2 \$2	2%	\$105 \$105	\$95 \$98
00094 225 2219.00013 MEDIC. 00094 225 2219.00052 MEDIC.	ARE/MEDICAID CONTRIBUTIONS OTH	\$107 \$105	\$105 \$104	\$2 \$2	2% 2%	\$105 \$104	\$98 \$93
	ANA TEACHERS RETIREMENT	\$105	\$104	\$2 \$14	2%	\$104	\$93 \$875
00094 231 2219.00004 LOUISIA		\$1,916	\$956 \$1,888	\$14	2%	\$956	\$875 \$1,749
	ANA TEACHERS RETIREMENT	\$671	\$661	\$28	2%	\$661	\$612
	ANA TEACHERS' RETIREMENT SYST	\$1,916	\$1,888	\$10	2%	\$1,888	\$1,749

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00094 231 2219.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,916	\$1,888	\$28	2%	\$1,888	\$1,406
00094 231 2219.00052		\$1,936	\$1,908 ¢0	\$29	2%	\$1,908	\$1,754
00094 113 2220.00028 00094 113 2220.00050	THERAPISTS/SPECIALISTS/COUNSELORS SPECIALISTS	\$0 \$28,257	\$0 \$27,839	\$0 \$418	0% 2%	\$0 \$27,839	\$248 \$72,451
00094 113 2220.00030	MEDICARE	\$28,237	\$27,839	\$418	0%	\$0	\$72,431
00094 225 2220.00050	MEDICARE	\$404	\$398	\$6	2%	\$398	\$936
00094 231 2220.00028	LOUISIANA TEACHERS RETIREMENT	\$0	\$0		0%	\$0	\$64
00094 231 2220.00050	LOUISIANA TEACHERS RETIREMENT	\$3,490	\$3,439	\$52	2%	\$3,439	\$17,456
00094 112 2252.00002	LIBRARIAN-CARROLL HIGH	\$6,981	\$6 <i>,</i> 878	\$103	2%	\$6,878	\$6,222
00094 112 2252.00003	LIBRARIAN-CARROLL JR HIGH	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 2252.00004	LIBRARIAN-CARVER ELEM	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 2252.00005	LIBRARIAN-J.S. CLARK ELEM	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 2252.00006 00094 112 2252.00007	LIBRARIAN-BARKDULL FAULK ELEM	\$6,981 \$6,981	\$6,878 \$6,878	\$103 \$103	2% 2%	\$6,878 \$6,878	\$6,222 \$6,222
00094 112 2252.00007	LIBRARIAN-CLARA HALL ELEM LIBRARIAN-SALLIE HUMBLE ELEM	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 2252.00008	LIBRARIAN-BERG JONES ELEM	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 2252.00011	LIBRARIAN-LEE JR HIGH	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 2252.00012	LIBRARIAN-LEXINGTON ELEM	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 2252.00013	LIBRARIN-SHELLING ELEM	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 2252.00015	LIBRARIAN-MINNIE RUFFIN ELEM	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 2252.00018	LIBRARIAN-WOSSMAN HIGH	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 2252.00024	LIBRARIAN-CYPRESS POINT ELEM	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 2252.00026	LIBRARIAN-MADISON JAMES FOSTER	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 2252.00028	LIBRARIAN-JEFFERSON UPPER ELEM	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 225 2252.00002		\$97	\$95	\$1	2%	\$95	\$86
00094 225 2252.00003 00094 225 2252.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$98 \$96	\$96 \$94	\$1 \$1	2% 2%	\$96 \$94	\$87 \$85
00094 225 2252.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$96	\$94	\$1	2%	\$94	\$85
00094 225 2252.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$97	\$96	\$1	2%	\$96	\$87
00094 225 2252.00007	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$89	\$88	\$1	2%	\$88	\$79
00094 225 2252.00008	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$88	\$87	\$1	2%	\$87	\$78
00094 225 2252.00010	MEDICARE/MEDICAID CONTRIBUTIO	\$96	\$95	\$1	2%	\$95	\$86
00094 225 2252.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$90	\$89	\$1	2%	\$89	\$80
00094 225 2252.00012	MEDICARE/MEDICAID CONTRIBUTIO	\$91	\$90		1%	\$90	\$80
00094 225 2252.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$96	\$95	\$1	2%	\$95	\$86
00094 225 2252.00015		\$97	\$96		2%	\$96	\$87
00094 225 2252.00018 00094 225 2252.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$91 \$101	\$90 \$99	\$1 \$1	2% 2%	\$90 \$99	\$80 \$90
00094 225 2252.00024	MEDICARE/MEDICAID CONTRIBUTION	\$96	\$94	\$1	1%	\$95	\$90
00094 225 2252.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$98	\$96		2%	\$96	\$87
00094 231 2252.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 2252.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 2252.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 2252.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 2252.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706		2%	\$1,706	\$1,578
00094 231 2252.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706		2%	\$1,706	\$1,578
00094 231 2252.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706		2%	\$1,706	\$1,578
00094 231 2252.00011 00094 231 2252.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731 \$1,731	\$1,706 \$1,706		2% 2%	\$1,706 \$1,706	\$1,578 \$1,578
00094 231 2252.00012		\$1,731	\$1,706		2%	\$1,706	\$1,578
00094 231 2252.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706		2%	\$1,706	\$1,578
00094 231 2252.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706		2%	\$1,706	\$1,578
00094 231 2252.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706		2%	\$1,706	\$1,578
00094 231 2252.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 2252.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706		2%	\$1,706	\$1,578
00094 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	\$42,325	\$41,700		2%	\$41,700	\$40,141
00094 225 2400.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$689	\$679		2%	\$679	\$328
00094 225 2400.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$404	\$398		2%	\$398	\$283
00094 225 2400.00004 00094 225 2400.00005	MEDICARE/MEDICAID CONTRIBUTIONS SCH MEDICARE/MEDICAID CONTRIBUTIO	\$116 \$206	\$114 \$203	\$2 \$3	2% 2%	\$114 \$203	\$98 \$182
00094 225 2400.00005	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$206	\$203		2%	\$203	\$182
00094 225 2400.00008	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$106	\$209	\$3	2%	\$209	\$187 \$97
00094 225 2400.00008	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$100	\$104		2%	\$209	\$188
00094 225 2400.00009	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$111	\$109		1%	\$109	\$100
			\$178				\$159
00094 225 2400.00010	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$180	21/0	γS	2%	\$178	71JJ
00094 225 2400.00010 00094 225 2400.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$180	\$178		2%	\$178	\$259

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00094 225 2400.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$114	\$112	\$2	2%	\$112	\$96
00094 225 2400.00014	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$315	\$311	\$5	2%	\$311	\$284
00094 225 2400.00015	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$105	\$104	\$2	2%	\$104	\$93
00094 225 2400.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$440	\$433	\$6	2%	\$433	\$390
00094 225 2400.00023	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$51	\$50	\$1	2%	\$50	\$99
00094 225 2400.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$101	\$100	\$1	2%	\$100	\$90
00094 225 2400.00026	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$212	\$209	\$3	2%	\$209	\$187
00094 225 2400.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$212	\$209	\$3	1%	\$209	\$95
00094 231 2400.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,578	\$8,452	\$127	1%	\$8,452	\$3,524
00094 231 2400.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,209	\$7,103	\$107	2%	\$7,103	\$5,144
00094 231 2400.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,052	\$2,021	\$30	2%	\$2,021	\$1,754
00094 231 2400.00005		\$1,936	\$1,908	\$29	2%	\$1,908	\$1,754
00094 231 2400.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,741	\$3,685	\$55	2%	\$3,685	\$3,395
00094 231 2400.00007 00094 231 2400.00008	LOUISIANA TEACHERS' RETIREMENT SYST LOUISIANA TEACHERS' RETIREMENT SYST	\$1,875 \$1,804	\$1,847 \$1,778	\$28 \$27	2% 2%	\$1,847 \$1,778	\$1,754 \$3,395
00094 231 2400.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,804	\$1,778	\$27	2%	\$1,778	\$3,395 \$2,059
00094 231 2400.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,956	\$1,908	\$29	2%	\$1,908	\$2,039 \$2,903
00094 231 2400.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,698	\$3,644	\$55	2%	\$3,644	\$3,203
00094 231 2400.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,741	\$3,685	\$55	2%	\$3,685	\$3,395
00094 231 2400.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,936	\$1,908	\$29	2%	\$1,908	\$1,754
00094 231 2400.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,547	\$5,465	\$82	2%	\$5,465	\$5,037
00094 231 2400.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,936	\$1,908	\$29	2%	\$1,908	\$1,754
00094 231 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,775	\$7,661	\$115	2%	\$7,661	\$7,064
00094 231 2400.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,741	\$3,685	\$55	2%	\$3,685	\$3,395
00094 231 2400.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,808	\$3,752	\$56	2%	\$3,752	\$3 <i>,</i> 452
00094 231 2400.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,741	\$3,685	\$55	2%	\$3,685	\$1,731
00094 111 2410.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$11,706	\$11,533	\$173	2%	\$11,533	\$6,902
00094 111 2410.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,807	\$7,692	\$115	2%	\$7,692	\$6,902
00094 111 2410.00004	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,807	\$7,692	\$115	2%	\$7,692	\$6,902
00094 111 2410.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,807	\$7,692	\$115	2%	\$7,692	\$6,902
00094 111 2410.00006	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,807	\$7,692	\$115	2%	\$7,692	\$6,902
00094 111 2410.00007	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,559	\$7,447	\$112	2%	\$7,447	\$6,902
00094 111 2410.00008	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,807	\$7,692	\$115	2%	\$7,692	\$6,902
00094 111 2410.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,807	\$7,692	\$115	2%	\$7,692	\$8,912
00094 111 2410.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,807	\$7,692	\$115	2%	\$7,692	\$6,902
00094 111 2410.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,637	\$7,524	\$113	2%	\$7,524	\$7,099
00094 111 2410.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,807	\$7,692	\$115	2%	\$7,692	\$6,902
00094 111 2410.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	\$8,146	\$8,025	\$120	2%	\$8,025	\$6,902
00094 111 2410.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,807	\$7,692	\$115	2%	\$7,692	\$6,902
00094 111 2410.00015 00094 111 2410.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,807 \$7,807	\$7,692 \$7,692	\$115 \$115	2% 2%	\$7,692 \$7,692	\$6,902
00094 111 2410.00018	OFFICIALS/ADMINISTRATORS/MANAGERS OFFICIALS/ADMINISTRATORS/MANAGERS	\$3,909	\$7,692 \$3,851	\$115	2%	\$7,692	\$6,902 \$6,902
	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,807	\$7,692	\$115	2%	\$7,692	\$6,902
00094 111 2410.00026	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,807	\$7,692	\$115	2%	\$7,692	\$6,902
00094 111 2410.00028	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,807	\$7,692	\$115	2%	\$7,692	\$4,740
00094 111 2420.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$18,655	\$18,380	\$276	2%	\$18,380	\$10,204
00094 111 2420.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$13,535	\$13,335	\$200	2%	\$13,335	\$6,466
00094 111 2420.00004	ASSISTANT PRINCIPALS	\$466	\$459	\$7	2%	\$459	\$0
00094 111 2420.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,275	\$7,168	\$108	2%	\$7,168	\$6,466
00094 111 2420.00006	ASSISTANT PRINCIPALS	\$7,275	\$7,168	\$108	2%	\$7,168	\$6,466
00094 111 2420.00008	ASSISTANT PRINCIPALS	\$7,275	\$7,168	\$108	2%	\$7,168	\$6,466
00094 111 2420.00010	ASST PRINCIPAL	\$5,093	\$5,017	\$75	2%	\$5,017	\$4,525
00094 111 2420.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,275	\$7,168	\$108	2%	\$7,168	\$11,966
00094 111 2420.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,275	\$7,168	\$108	2%	\$7,168	\$6,464
00094 111 2420.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,547	\$7,436	\$112	2%	\$7,436	\$6 <i>,</i> 688
00094 111 2420.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,547	\$7,436	\$112	2%	\$7,436	\$6,688
00094 111 2420.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,275	\$7,168	\$108	2%	\$7,168	\$6,464
00094 111 2420.00026	ASSISTANT PRINCIPALS	\$7,547	\$7,436	\$112	2%	\$7,436	\$6,688
00094 111 2420.00028	ASSISSTANT PRINCIPALS	\$7,275	\$7,168	\$108	2%	\$7,168	\$2,058
00094 111 2490.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$22,774	\$22,437	\$337	2%	\$22,437	\$6,888
00094 111 2490.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,726	\$7,612	\$114	2%	\$7,612	\$6,888
00094 111 2490.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$14,738	\$14,520	\$218	2%	\$14,520	\$13,139
00094 111 2490.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$15,997	\$15,761	\$236	2%	\$15,761	\$14,225
00094 111 2490.00023	ASSISTANT PRINCIPALS	\$3,909	\$3,851	\$58	2%	\$3,851	\$6,902
00094 225 2510.00066	MEDICARE/MEDICAID CONTRIBUTIONS FIS	\$7	\$7	\$0	2%	\$7	\$6
00094 231 2510.00066	LOUISIANA TEACHERS' RETIREMENT SYST	\$115	\$114	\$2	2%	\$114	\$113
00094 111 2511.00066	OFFICIALS/ADMINISTRATORS/MANAGERS	\$465	\$458	\$7	2%	\$458	\$437

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00094 111 2830.00061	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9 <i>,</i> 875	\$9,729	\$146	2%	\$9,729	\$13,804
00094 225 2830.00061	MEDICARE/MEDICAID CONTRIBUTIONS PER	\$140	\$138	\$2	1%	\$138	\$196
00094 231 2830.00061	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,449	\$2,413	\$36	1%	\$2,413	\$3,425
00094 225 3100.00050	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$111	\$109	\$2	2%	\$109	\$100
00094 231 3100.00050	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,936	\$1,908	\$29	2%	\$1,908	\$1,756
00094 111 3111.00050	OFFICIALS/ADMINISTRATORS/MANAGERS	<u>\$7,807</u>	<u>\$7,692</u>	<u>\$115</u>	2%	<u>\$7,692</u>	<u>\$6,904</u>
	TOTAL EXPENDITURES	\$6,048,838	\$5,959,446	\$89,392		\$5,959,446	\$5,444,346
	Excess/Deficiency	-\$78,838	\$14,931				\$30,654
	BEGINNING FUND BALANCE	\$106,373	\$91,442				\$91,442
	ENDING FUND BALANCE	\$27,536	\$106,373				\$122,096

School Food Service

July 1, 2023 – June 30, 2024





MONROE CITY SCHOOLS P.O. Box 4180 Monroe, Louisiana 71211-4180

SCHOOL FOOD SERVICES Budget Year 2023-24

Monroe City School's food service program provides breakfast and lunch services to its student population. The district continues to participate in the Community Eligibility Provision, which allows all students to receive meals free of charge. This program also receives federal funding for the Fresh Fruits & Vegetables Program, which provides additional foods for fourteen sites.

The projected ending fund balance for School Food Service operations is \$5,217,435.

A detailed summary by category is provided.

School Food Service

		2023-2024 Proposed Budget	2022-2023 Revised Budget	Differnce	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
Local Sources:		\$28,000	\$30,154	-\$2,154	-7%	\$30,154	\$39,000
State Sources:		\$100,000	\$100,000	\$0	0%	\$100,000	\$100,000
Federal Sources:		\$6,112,772	\$6,062,685	\$50,086	1%	\$5,519,376	\$5,656,000
Other Sources:		<u>\$0</u>		-\$3,000,000	-100%	<u>\$0</u>	<u>\$3,500,000</u>
Total Revenues		\$6,240,772	\$9,192,839	-\$2,952,068		\$5,649,530	\$9,295,000
EXPENDITURES BY FUNCTION							
Regular Programs	1100	\$0	\$0	\$0	0%	\$0	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0	\$0
Adult Educaiton	1300	\$0	\$0	\$0	0%	\$0	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0	\$0
Vocational Education	1600	\$0	\$0	\$0	0%	\$0	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0	\$0
Instructional Staff Services	2200	\$0	\$0	\$0	0%	\$0	\$0
General Admin	2300	\$0	\$0	\$0	0%	\$0	\$0
School Admin	2400	\$0	\$0	\$0	0%	\$0	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0	\$0
Plant Services	2600	\$0	\$0	\$0	0%	\$0	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0	\$0
School Food Services	3100	\$5,898,485	\$5,202,909	\$695 <i>,</i> 576	13%	\$5,059,518	\$5,043,431
Other Use of Funds	5200	<u>\$0</u>	<u>\$3,000,000</u>	-\$3,000,000	-100%	<u>\$0</u>	<u>\$3,500,000</u>
Total Expenditures		\$5,898,485	\$8,202,909	-\$2,304,424		\$5,059,518	\$8,543,431
EXPENDITURES BY OBJECT							
Salaries	100	\$1,566,676	\$1,512,598	\$54,078	4%	\$1,512,598	\$1,574,337
Employee Benefits	200	\$550,039	\$549,296	\$743	0%	\$517,629	\$574,824
Purchased Professional Services	300	\$42,500	\$19,000	\$23,500	124%	\$18,965	\$26,000
Purchased Property Services	400	\$342,150	\$367,334	-\$25,184	-7%	\$349,626	\$334,250
Other Puchased Services	500	\$14,470	\$8,046	\$6,424	80%	\$6,871	\$9,520
Materials and Supplies	600	\$2,769,400	\$2,655,536	\$113,864	4%	\$2,568,598	\$2,462,000
Equipment	700	\$571,000	\$53,500	\$517,500	967%	\$49,994	\$28,000
Debt Service & Miscellaneous	800	\$42,250	\$37,600	\$4,650	12%	\$35,238	\$34,500
Indirect Cost	900	<u>\$0</u>	<u>\$3,000,000</u>	-\$3,000,000	-100%	<u>\$0</u>	<u>\$3,500,000</u>
Total Expenditures		\$5,898,485	\$8,202,909	-\$2,304,424		\$5,059,518	\$8,543,431
Excess/Deficiency		\$342,287	\$989,930			\$590,012	\$751,569
BEGINNING FUND BALANCE		\$4,875,149	\$3,885,219				\$3,885,219
ENDING FUND BALANCE		\$5,217,435	\$4,875,149				\$4,636,788
		, - , ,	. ,			I	. ,,

DODUC LO200020 INCOME FROM ENTIME KELLS \$2,000 50 57,200 70 50 57,200 70 50 57,200 70 50 57,200 70 70 50 50,000 <	SCHOOL FOOD SERVICE							
Prognord Provided Provided Provided Provided ACTUAL BUDGET 00004 500 10:00:0005 INCOME FROM MALS \$23,000 \$30,000 \$30,000 \$50,								
Account P Name Budget Bufference Change ActUAL BUDDE DODIA DO LO LODODO INCOME FROM MELAS 52.000 53.00 50.00						97	6/2022	
00004 000 100 000000 000000 00000000000	Account #	Name			Difference			
00004 D01242.000020 INCOME FROM EXTIMA LEALS \$2,000 50 \$2,000 50 \$2,000 50 \$2,000 50 \$2,000 50 \$5,000 50			-	-				\$30,000
00004 000 1999.00001 0THTP UNIC SCHOOL UND \$1,000 \$1				. ,				\$7,500
00001 000 5130.0000 51700 (FUND SURVICES 5100,000,000 5100,000,000 5100,000,000 5100,000,000 5100,000,000 5100,000,000 5100,000,000,000,000,000,000,000,000,000			. ,					\$1,500
00004 00415 00000 SEND. S5,144.00 S5,154.20 S4,5000 00004 004 00400.00000 VALUE OF USAL COMMODITES S500,472 S500,472 S500,472 S500,472 S500,400 S50,4000 S50,400 S5,64,900 S5,64,900 S5,64,900 S5,64,900 S5,64,900 S5,64,900 S5,64,900 S5,64,900 S5,64,910 S5,64,910 S5,74,900 S50,700								\$100,000
DODOL 000 420.00000 VALUE OF USDA COMMODITES S502,472 S186,577 S11,5677 S17 S10 S450,0000 00000 400 400 500000 OHER ARVANDES SON(X) BEHALP OF THE S250,000 S32,000,000 S32,000 S32,000 S32,000,000 S32,000,000,000,000,000,000,000,000,000,0								\$4,500,000
DOOD D00 DEFRATING TRANSFERS IN SD S2,200,000 SL,000,00 SD S2,020,00 0004 114 3100,0005 CLERICAL/SECRETARIAL SG,446 S54,014 S1,452 S5,649,530 S8,864,0 00004 116 3100,0005 CLERICAL/SECRETARIAL SG,446 S51,014 S51,214 S54,452 S51,315 S113 S51,315 S113 S51,315 S113 S51,315 S113 S51,315 S113 S51,315 S123 S200 S200 S202 L40K S51,303 S200	00004 000 4920.00050	VALUE OF USDA COMMODITIES						\$450,000
TOTAL REVENUE 56,080,472 99,005,899 -32,23,427 55,649,530 58,864,0 00004 114 3100,00050 CLEMICAL/SCINETARIAL 563,466 561,014 52,462 4% 591,014 550,0 00004 115 3100,00050 STRUCT WORKTRS 5150 5133 514 513 514 513 514 513 514 513 514	00004 000 4990.00050	OTHER REVENUES FOR/ON BEHALF OF THE	\$250,000	\$363,950	-\$113,950	-31%	\$363,950	\$275,000
OCODE 114 3100.00070 CLERICAL/SECRETABRIAL SGR 466 SGR 1,014 SEQ.452 44 SGR 1,014 SEGR 315 115 ODOD 11 53 3100.00070 OTHE SALARES SSR 1,15 ST 35	00004 000 5220.00050	OPERATING TRANSFERS IN	<u>\$0</u>	<u>\$3,000,000</u>	<u>-\$3,000,000</u>	-100%	<u>\$0</u>	\$3,500,000
000001 15100 05135 05135 05135 05137 05137 05137 05137 05137 05137 05137 05137 05137 05137 05137 05137 05137 05137 05137 05130 05137 051300 05000 05100 <		TOTAL REVENUE	\$6,080,472	\$9,003,899	-\$2,923,427		\$5,649,530	\$8,864,000
000001 15100 05135 05135 05135 05137 05137 05137 05137 05137 05137 05137 05137 05137 05137 05137 05137 05137 05137 05137 05130 05137 051300 05000 05100 <								
000001 15100 05135 05135 05135 05137 05137 05137 05137 05137 05137 05137 05137 05137 05137 05137 05137 05137 05137 05137 05130 05137 051300 05000 05100 <								
00001119 3100.00000 DIFILE SALARIES 541_215 537.997 532.80 955 537.997 532.80 55.00 5								\$61,014
00004 129 100.00020 SUBSITUTE 5208 5228 140% 5208 5208 5500 050 55.000								\$0
50004 120 3100.00020 SPUEND PAY \$5,000 \$50 \$5000 \$50 \$500 \$51 \$51 \$52 \$15 \$15 \$225 \$52 \$15 \$11,647 \$511,647 \$511,647 \$511,647 \$511,647 \$511,547 \$511,547 \$511,547 \$511,547 \$511,547 \$511,547 \$511,547 \$511,547 \$512,521 \$565 \$52,221 \$565 \$52,221 \$565 \$52,221 \$565 \$52,528 \$512,523 \$512,523 \$566 \$52,528 \$55,528 \$52,528 \$55,528 \$52,528 \$55,528 \$52,528 \$55,528 \$52,528 \$55,528 \$52,528 \$55,528 \$52,528 \$55,528 \$52,528 \$55,528 \$54,528 \$55,558 \$5			. ,					\$39,056
00000 210 300.00002 GROUP INSURANCE \$270 \$223 \$154 \$11,4 \$								\$1,000
00000 12 1010.00003 GROUP INSURANCE \$11,486 \$11,467 \$12,1266 \$2,768 \$12,167 \$12,1266 \$2,768 \$12,167 \$12,1266 \$2,768 \$12,1266 \$2,768 \$12,1266 \$2,768 \$12,1266 \$2,768 \$5,727 \$5,217 \$44 \$12,127 \$5,228 \$5,221 \$5,21								\$5,000
00000 12 03 030.00004 GROUP INSURANCE \$5,393 \$4,191 \$1,000005 GROUP INSURANCE \$2,165 \$5,221 \$556 \$55,598 \$55,598 \$55,598 \$55,598 \$55,598 \$55,598 \$55,598 \$55,598 \$55,598 \$55,598 \$55,598 \$55,598 \$55,286 \$52,788 \$52,278 \$21,256 \$52,278 \$21,256 \$52,278 \$52,278 \$52,278 \$52,278 \$52,278 \$52,273 \$54,4 \$55,272 \$52,273 \$54,4 \$55,273 \$52,273 \$55,273 \$52,273 \$52,273 \$55,273 \$52,273 \$55,079 \$55,739 \$52,739 \$52,739 \$55,739 \$52,739 \$5								\$205
00004 210 300.00005 GROUP INSURANCE \$2,216 \$2,221 \$5,56 -3% \$2,221 00004 210 3100.00006 GROUP INSURANCE \$5,580 \$5,580 \$5,580 \$5,580 \$5,580 \$5,580 \$5,580 \$5,276 \$5,226 \$2,266 \$2,86 \$5,226 \$5,226 \$5,226 \$5,226 \$5,226 \$5,226 \$5,220 \$5,220 \$5,220 \$5,220 \$5,220 \$5,220 \$5,220 \$5,220 \$5,220 \$5,220 \$5,220 \$5,220 \$5,220 \$5,220 \$5,220 \$5,220 \$5,220 \$5,220 \$5,230 \$5,220 \$5,230 \$5,220 \$5,230 \$5,230 \$5,230 \$5,230 \$5,230 \$5,2760 \$5,739 \$5,220 \$5,2730 \$5,250 \$5,739 \$5,220 \$5,739 \$5,250 \$5,739 \$5,250 \$5,739 \$5,250 \$5,739 \$5,250 \$5,2730 \$5,25 \$5,000 \$5,55 \$50000 \$500 \$500 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$9,184 \$121</td></td<>								\$9,184 \$121
00000 121 03100.00006 GROUP INSURANCE \$6,834 \$5,938 \$886 15% \$5,538 \$5,53 0000 121 03100.00007 GROUP INSURANCE \$5,539 \$5,826 \$2,23 \$5,826 \$5,223 0000 121 03100.00001 GROUP INSURANCE \$5,579 \$5,723 \$5,44 -15% \$5,723 \$5,600 0000 121 03100.00001 GROUP INSURANCE \$6,613 \$5,610 \$5,131 \$5,11 0% \$6,6133 \$5,610 \$5,608 \$5,60 0000 121 03100.00001 GROUP INSURANCE \$5,600 \$5,131 \$5,11 0% \$5,133 \$5,11 0% \$6,6133 \$5,600 \$5,000 \$101 3100.00013 GROUP INSURANCE \$5,337 \$5,2650 \$487 18% \$5,608 \$5,000 \$101 3100.00016 GROUP INSURANCE \$5,131 \$5,131 \$5,131 \$5,131 \$5,131 \$5,131 \$5,2650 \$5,131 \$5,2650 \$5,131 \$5,260 \$5,131 \$5,260 \$5,131 \$5,260 \$5,131 \$5,260 \$5,131 \$5,260 \$5,211 <								
00004 210 3100.00005 GROUP INSURANCE \$15,034 \$12,266 \$2,768 22% \$12,266 \$5,870 \$5,573 \$5,730 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
00004 210 3100.00008 GROUP INSURANCE \$5,589 \$5,872 -544 -155 \$5,723 544 -155 \$5,723 \$5,733 \$5,260 \$5,113 \$11,803 \$0004 \$10 30,000015 \$60,007 \$51,733 \$51,275 \$51,131 \$11,901 \$52,594 \$51,333 \$20,60 \$56,66 \$000 \$50 </td <td></td> <td></td> <td>. ,</td> <td></td> <td></td> <td></td> <td></td> <td>\$5,524 \$9,877</td>			. ,					\$5,524 \$9,877
00004 210 3100.0000 GROUP INSURANCE \$5,79 \$5,72 \$5,44 -1% \$5,723 \$5,5 00004 210 3100.00011 GROUP INSURANCE \$2,197 \$2,251 \$5,6 0% \$6,608 \$6,008 00004 210 3100.00011 GROUP INSURANCE \$6,613 \$5,600 \$5,155 -2% \$5,733 \$5137 -2% \$5,733 \$5137 -2% \$5,733 \$5137 -2% \$5,733 \$5137 -2% \$5,733 \$5137 -2% \$5,733 \$5137 -2% \$5,730 \$5137 -2% \$5,730 \$5137 -2% \$5,730 \$5137 -2% \$5,730 \$5137 -2% \$5,730 \$5137 -2% \$5,730 \$5137 -2% \$5,730 \$5137 -2% \$5,560 \$55,100 \$55,500 \$55,500 \$55,500 \$55,500 \$55,500 \$55,500 \$55,500 \$55,500 \$55,500 \$55,500 \$55,500 \$55,500 \$55,500 \$55,500 \$55,500 \$55,500 \$55,500 \$55,500 \$55,500 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$5,296</td></t<>								\$5,296
00004 210 3100.00010 GROUP INSURANCE \$2,217 \$2,54 -2% \$2,251 \$56,00 00004 210 3100.00012 GROUP INSURANCE \$6,6131 \$6,608 \$515 -2% \$56,608 \$56,00 00004 210 3100.00012 GROUP INSURANCE \$56,012 \$5,133 -2% \$5,739 \$52,00 00004 210 3100.00014 GROUP INSURANCE \$56,002 \$5,71 -1% \$56,060 \$57,1 -1% \$56,060 \$55,131 -2% \$5,739 \$52,000 \$50,0000 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
00004 210 3100.00011 GROUP INSURANCE \$6,633 \$6,608 \$5155 -2% \$6,608 \$56,00 00004 210 3100.00012 GROUP INSURANCE \$5,601 \$5,602 \$5,733 \$513 -2% \$5,733 \$521 0% \$6,133 \$56,00 00004 210 3100.00013 GROUP INSURANCE \$5,739 \$5,137 \$2,650 \$53,739 \$5,137 \$5,600 \$571 1% \$5,600 \$55,71 \$5,749 \$49% \$11,911 \$5,600 \$55,71 \$5,749 \$49% \$11,911 \$12,000 \$5,500 \$0% \$0 \$5,500 \$0% \$0 \$5,500 \$0% \$0 \$5,500 \$0% \$0 \$5,500 \$0004 210 3100.00026 GROUP INSURANCE FOOD SERVICES OPERA \$11,497 \$21,931 \$51,043 +8% \$21,291 \$21,259 \$3,464 16% \$21,259 \$5,464 15% \$21,259 \$3,464 16% \$21,259 \$3,464 16% \$21,259 \$3,464 16% \$21,259 \$3,464 15% \$21,259 \$3,464								
00004 210 3100.00013 GROUP INSURANCE \$5,112 \$5,733 \$511 0.00 00004 210 3100.00014 GROUP INSURANCE \$5,502 \$5,739 \$137 2.2% \$5,739 \$5137 00004 210 3100.00014 GROUP INSURANCE \$3,137 \$2,250 \$5437 \$2,560 \$53,1 00004 210 3100.00014 GROUP INSURANCE \$57,989 \$56,060 \$571 11% \$5,660 \$53,600 00004 210 3100.00024 GROUP INSURANCE FOOD SERVICES OPERA \$0 \$0 \$0 \$0 \$0 \$0 \$11,911 \$51,260 \$52,5 00004 210 3100.00026 GROUP INSURANCE FOOD SERVICES OPERA \$11,497 \$21,931 \$10,444 448% \$21,931 \$20,6 00004 210 3100.00026 GROUP INSURANCE FOOD SERVICES OPERA \$5,127 \$3,464 -166 \$21,279 \$5,24 \$5,797 \$52,1 \$7,705 \$52,1 \$7,705 \$52,1 \$7,705 \$52,1 \$7,705 \$52,1 \$7,705 \$52,1 \$7,775 \$52,12 \$5,000 \$22,310,00000 MEDICARE								
00004 210 3100.00013 GROUP INSURANCE \$5,602 \$5,739 \$131 2% \$5,739 \$5,2 00004 210 3100.00014 GROUP INSURANCE \$5,3137 \$2,650 \$487 18% \$2,650 \$53,137 00004 210 3100.00015 GROUP INSURANCE \$5,989 \$6,060 \$51,11 \$5,749 48% \$11,911 \$5,749 48% \$11,911 \$5,769 48% \$21,931 \$20,00002 \$600P INSURANCE FOOD \$ERVICES OPERA \$01 \$0 \$5,534 -\$12,834 -48% \$21,931 \$20,60 \$55,060 \$21,259 \$22,11 \$5,384 \$5,760 \$5,10000000 \$60,002,0050 \$60,002,00250 \$60,0000,0050								\$5,630
00004 210 3100.00015 GROUP INSURANCE \$3,137 \$2,650 \$487 18% \$2,650 \$3,1 00004 210 3100.00015 GROUP INSURANCE \$5,989 \$6,660 \$5,749 48% \$11,911 \$12,00 00004 210 3100.00026 GROUP INSURANCE FOOD SERVICES OPERA \$0 \$0 \$0 \$0 \$5,749 48% \$21,931 \$20,60 00004 210 3100.00026 GROUP INSURANCE FOOD SERVICES OPERA \$11,497 \$21,931 \$10,434 48% \$21,931 \$20,60 00004 210 3100.00028 GROUP INSURANCE FOOD SERVICES OPERA \$51,434 44% \$21,239 \$3,44 48% \$21,239 \$3,464 -16% \$21,239 \$3,464 -16% \$21,239 \$3,464 -16% \$21,239 \$3,464 -16% \$21,239 \$3,464 -16% \$21,239 \$3,464 -16% \$21,239 \$3,464 -16% \$21,239 \$3,464 -16% \$21,239 \$3,464 -16% \$21,239 \$3,464 -16% \$21,231 \$24,330 50,000 \$21,030 \$21,031 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$5,264</td>								\$5,264
00004 210 3100.00013 GROUP INSURANCE \$5,989 \$6,060 -571 -1% \$6,060 \$5,6 00004 210 3100.00024 GROUP INSURANCE FOOD SERVICES OPERA \$10 \$10 \$10,00024 \$10,00024 \$11,911 \$5,246 \$5,394 \$48% \$21,931 \$20,004 \$21,931 \$10,434 .48% \$21,931 \$20,004 \$21,931 \$20,004 \$21,931 \$20,004 \$21,231 \$20,002 \$5,364 \$12,82 \$2% \$5,394 \$41,00004 \$21,23100.00026 GROUP INSURANCE FOOD SERVICES OPERA \$5,166 \$57,1 \$5,216 \$5,394 \$41,0004 \$22,11 \$21,259 \$3,464 -16% \$21,229 \$22,11 \$21,259 \$3,464 -16% \$21,229 \$22,11 \$21,259 \$22,11 \$21,259 \$22,11 \$21,259 \$22,11 \$21,259 \$22,11 \$21,259 \$22,11 \$21,259 \$22,11 \$21,259 \$22,11 \$21,259 \$22,11 \$21,259 \$22,11 \$21,259 \$22,11 \$21,259 \$22,21 \$23,10,000000 MEDICARE \$21,2								\$3,142
0000 4210 3100.00018 GROUP INSURANCE \$17,660 \$11,911 \$5,749 48% \$11,911 \$12,0 00004 210 3100.00026 GROUP INSURANCE FOOD SERVICES OPERA \$0 \$0 \$0 \$0 \$0 \$0 \$5,260 \$53,394 \$21,931 \$50,044 \$60,0002 \$60,0002 \$60,0002 \$60,0002 \$60,0002 \$60,0002 \$60,0002 \$60,0002 \$61,047 \$57,266 \$53,394 \$51,259 \$52,1259 \$52,000 \$51,000 \$51,00000 \$51,00000 \$51,00000 \$51,000000 \$51,0000000 \$51,000000000000000000000000000000000000								\$5,615
00004 210 3100.00024 GROUP INSURANCE FOOD SERVICES OPERA \$11,497 \$21,931 \$510.434 -48% \$21,931 \$200.0002 00004 210 3100.00026 GROUP INSURANCE FOOD SERVICES OPERA \$51,795 \$521,259 -\$31.464 -48% \$21,931 \$200.0002 00004 210 3100.00002 GROUP INSURANCE \$17,795 \$521,259 \$33.464 -16% \$21,259 \$221,259 \$33.464 -16% \$21,279 \$976 \$970 00004 225 3100.00003 MEDICARE \$10,477 \$976 \$971 7% \$976 \$971 00004 225 3100.00003 MEDICARE \$1271 \$13.3 -0% \$1,271 \$1.3 00004 225 3100.00006 MEDICARE \$974 \$5742 \$973 \$231 -24% \$973 \$211 00004 225 3100.00006 MEDICARE \$992 \$874 \$118 \$3% \$874 \$1,00 00004 225 3100.00001 MEDICARE \$992 \$13,34 \$44 \$80 00004 225 3100.00011 MEDICARE \$918 \$788 \$12								\$12,017
00004 210 3100.00026 GROUP INSURANCE FOOD SERVICES OPERA \$11,497 \$21,931 -\$10,434 -48% \$21,931 \$20,6 00004 210 3100.00026 GROUP INSURANCE FOOD SERVICES OPERA \$5,266 \$5,394 -\$11,8 \$52,12,59 -\$3,464 -16% \$521,259 -\$3,464 -16% \$521,259 -\$3,464 -16% \$521,259 -\$3,846 -16% \$521,259 -\$3,846 -16% \$521,259 -\$3,846 -16% \$521,251 -\$383 -30% \$1,271 \$533 -30% \$1,271 \$534 -5330 -15% \$842 \$5310 0004 225 3100.00001 MEDICARE \$742 \$573 -\$231 -24% \$973 \$51,1 00004 225 3100.00007 MEDICARE \$992 \$574 \$318 13% \$874 \$5,0 00004 225 3100.00007 MEDICARE \$992 \$574 \$118 13% \$874 \$5,0 00004 225 3100.00010 MEDICARE \$9133 \$1,111 \$1,060 \$51,33 \$1,247 \$313 \$1,344 \$1,34								\$5,510
00004 210 3100.00028 GROUP INSURANCE FOOD SERVICES OPERA \$5,266 \$5,394 \$128 -2% \$5,394 \$4,1 00004 210 3100.00028 GROUP INSURANCE \$17,795 \$21,259 \$21,259 \$21,259 \$21,259 \$21,259 \$21,259 \$21,259 \$5,394 \$4,11 00004 225 3100.00000 MEDICARE \$888 \$1,271 \$383 -30% \$1,271 \$1,33 00004 225 3100.00005 MEDICARE \$742 \$973 \$2,31 -24% \$973 \$1,11 00004 225 3100.00005 MEDICARE \$148 13% \$874 \$1,00 00004 225 3100.00007 MEDICARE \$111 \$1,060 \$51 \$% \$1,060 \$1,000 00004 225 3100.00008 MEDICARE \$992 \$13,34 \$406 -30% \$1,344 \$1,86 374 \$1,88 \$1,86 \$3,84 \$51 00004 225 3100.00010 MEDICARE \$928 \$1,334 \$1,406 30,45 \$1,434 \$1,43 \$1,44 \$1,33 \$25,77 \$84				· · ·				\$20,650
00004 210 3100.00050 GROUP INSURANCE \$17,795 \$21,259 -\$3,464 -16% \$21,259 \$22,11 \$5,13 \$5,10 \$5,11 \$5,10 \$5,10 \$5,11 \$5,10 \$5,11 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$4,181</td></t<>								\$4,181
00004 225 3100.00003 MEDICARE \$888 \$1,271 -\$383 -30% \$1,271 \$1,3 00004 225 3100.00004 MEDICARE \$712 \$842 -\$730 15% \$842 \$573 00004 225 3100.00005 MEDICARE \$742 \$973 \$231 -24% \$973 \$1,1 00004 225 3100.00006 MEDICARE \$404 \$744 -\$340 -46% \$744 \$6 00004 225 3100.00007 MEDICARE \$908 \$788 \$112 15% \$1,060 \$1,00	00004 210 3100.00050	GROUP INSURANCE	\$17,795	\$21,259	-\$3,464	-16%	\$21,259	\$22,188
00004 225 3100.00004 MEDICARE \$712 \$842 -\$130 -15% \$842 \$77 00004 225 3100.00005 MEDICARE \$404 \$744 \$973 \$231 -24% \$973 \$1,1 00004 225 3100.00007 MEDICARE \$992 \$874 \$118 13% \$874 \$1,0 00004 225 3100.00007 MEDICARE \$992 \$874 \$118 13% \$874 \$1,0 00004 225 3100.00009 MEDICARE \$992 \$878 \$120 15% \$788 \$77 00004 225 3100.00010 MEDICARE \$928 \$1,334 \$4,247 \$878 \$51,00 00004 225 3100.00011 MEDICARE \$1,334 \$1,247 \$834 \$58 00004 225 3100.00012 MEDICARE \$1,334 \$1,247 \$1,247 \$1,247 \$1,247 \$1,247 \$1,247 \$1,247 \$1,247 \$1,247 \$1,247 \$1,247 \$1,247 \$1,247 \$1,247 \$1,247 \$1,247 \$1,247 \$1,247 \$1,255 \$118	00004 225 3100.00002	MEDICARE	\$1,047	\$976	\$71	7%	\$976	\$970
00004 225 3100.00005 MEDICARE \$742 \$973 -\$231 -24% \$973 \$1,1 00004 225 3100.00006 MEDICARE \$904 \$744 -\$340 -46% \$7744 \$6 00004 225 3100.00007 MEDICARE \$992 \$874 \$118 13% \$874 \$1,0 00004 225 3100.00009 MEDICARE \$908 \$788 \$120 15% \$7.88 \$7.7 00004 225 3100.00010 MEDICARE \$908 \$788 \$120 15% \$7.88 \$7.7 00004 225 3100.00010 MEDICARE \$577 \$834 -\$406 -30% \$1.334 \$1.334 \$1.334 \$1.334 \$1.334 \$1.247 \$1.	00004 225 3100.00003	MEDICARE	\$888	\$1,271	-\$383	-30%	\$1,271	\$1,333
00004 225 3100.0000 MEDICARE \$404 \$744 -\$340 -46% \$744 \$56 00004 225 3100.00007 MEDICARE \$992 \$874 \$118 13% \$874 \$1,0 00004 225 3100.00007 MEDICARE \$1,111 \$1,060 \$51 \$% \$1,060 \$1,0 00004 225 3100.00000 MEDICARE \$908 \$788 \$120 15% \$788 \$77 0004 225 3100.00010 MEDICARE \$577 \$834 -\$257 -31% \$834 \$58 0004 225 3100.00011 MEDICARE \$1,334 \$1,247 \$877 \$1,247 \$1,27 0004 225 3100.00013 MEDICARE \$1,334 \$1,247 \$587 \$59 \$9 0004 225 3100.00013 MEDICARE \$1,430 \$1,404 \$76 \$5% \$1,404 \$1,27 00004 225 3100.00014 MEDICARE \$1,430 \$1,404 \$76 \$5% \$1,404 \$1,30 00004 225 3100.00024 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$1,525 \$1,1	00004 225 3100.00004	MEDICARE	\$712	\$842	-\$130	-15%	\$842	\$762
00004 225 3100.00007 MEDICARE \$992 \$874 \$118 13% \$874 \$1,0 00004 225 3100.00008 MEDICARE \$1,111 \$1,060 \$51 5% \$1,060 \$1,0 00004 225 3100.00009 MEDICARE \$908 \$788 \$120 15% \$788 \$77 00004 225 3100.00010 MEDICARE \$928 \$1,334 -\$406 -30% \$1,334 \$1,33 00004 225 3100.00011 MEDICARE \$577 \$834 -\$257 31% \$884 \$8 00004 225 3100.00012 MEDICARE \$1,334 \$1,247 \$87 7% \$1,247 \$1,2 00004 225 3100.00013 MEDICARE \$1,430 \$1,404 \$76 \$5 \$1,404 \$1,3 00004 225 3100.00015 MEDICARE \$1,480 \$1,404 \$76 \$5 \$1,404 \$1,3 00004 225 3100.00015 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$1,525 \$1,184 \$1,0 \$262 \$25% \$987 \$1,1 00004 225 3100.00020 </td <td>00004 225 3100.00005</td> <td>MEDICARE</td> <td>\$742</td> <td>\$973</td> <td>-\$231</td> <td>-24%</td> <td>\$973</td> <td>\$1,113</td>	00004 225 3100.00005	MEDICARE	\$742	\$973	-\$231	-24%	\$973	\$1,113
00004 225 3100.00008 MEDICARE \$1,111 \$1,060 \$51 5% \$1,060 \$1,0 00004 225 3100.00009 MEDICARE \$908 \$788 \$120 15% \$788 \$77 00004 225 3100.00010 MEDICARE \$928 \$1,334 -\$406 -30% \$1,334 \$1,3 00004 225 3100.00011 MEDICARE \$577 \$834 -\$257 -31% \$884 \$8 00004 225 3100.00013 MEDICARE \$1,334 \$1,247 \$1,2 \$1,2 \$1,247 \$1,2 00004 225 3100.00013 MEDICARE \$636 \$754 -\$118 -16% \$754 \$77 00004 225 3100.00014 MEDICARE \$1,400 \$1,404 \$76 \$% \$1,404 \$1,30 00004 225 3100.00024 MEDICARE \$1,303 \$1,404 \$76 \$% \$1,404 \$1,30 00004 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$1,525 \$1,184 \$341 29% \$1,184 \$1,00 00004 225 3100.00028 <t< td=""><td>00004 225 3100.00006</td><td>MEDICARE</td><td>\$404</td><td>\$744</td><td>-\$340</td><td>-46%</td><td>\$744</td><td>\$665</td></t<>	00004 225 3100.00006	MEDICARE	\$404	\$744	-\$340	-46%	\$744	\$665
00004 225 3100.0009 MEDICARE \$908 \$778 \$120 15% \$778 \$778 00004 225 3100.00010 MEDICARE \$928 \$1,334 -\$406 -30% \$1,334 \$1,3 00004 225 3100.00011 MEDICARE \$577 \$834 -\$257 -31% \$8834 \$8 00004 225 3100.00013 MEDICARE \$1,334 \$1,247 \$87 7% \$1,247 \$1,2 00004 225 3100.00014 MEDICARE \$636 \$754 -\$11% \$955 \$9 00004 225 3100.00014 MEDICARE \$1,480 \$1,404 \$76 \$\$ \$1,404 \$1,33 00004 225 3100.00018 MEDICARE \$1,303 \$1,041 \$262 25% \$1,041 \$9 00004 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$1,525 \$1,184 \$341 29% \$1,184 \$1,0 00004 225 3100.00028 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$715 \$746 \$31 -4% \$746 \$8 00004 225 3100.00020 TEACH	00004 225 3100.00007	MEDICARE	\$992	\$874	\$118	13%	\$874	\$1,089
00004 225 3100.00010 MEDICARE \$928 \$1,334 -\$406 -30% \$1,334 \$1,3 00004 225 3100.00011 MEDICARE \$577 \$834 -\$257 -31% \$834 \$8 00004 225 3100.00012 MEDICARE \$1,334 \$1,247 \$87 7% \$1,247 \$1,2 00004 225 3100.00013 MEDICARE \$636 \$754 \$71 \$935 \$9 00004 225 3100.00015 MEDICARE \$949 \$955 \$56 -1% \$955 \$9 00004 225 3100.00018 MEDICARE \$1,480 \$1,404 \$76 \$% \$1,404 \$1,33 00004 225 3100.00018 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$1,525 \$1,184 \$341 29% \$1,184 \$1,0 00004 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$972 \$987 \$115 -2% \$987 \$1,1 00004 225 3100.00002 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$715 \$746 -\$31 -4% \$746 \$8 \$0004 225 3100.00002 TEACH	00004 225 3100.00008	MEDICARE	\$1,111	\$1,060	\$51	5%	\$1,060	\$1,012
00004 225 3100.00011 MEDICARE \$577 \$834 -\$257 -31% \$834 \$88 00004 225 3100.00012 MEDICARE \$1,334 \$1,247 \$87 7% \$1,247 \$1,2 00004 225 3100.00013 MEDICARE \$636 \$754 -5118 -16% \$754 \$77 00004 225 3100.00014 MEDICARE \$949 \$955 -\$6 1% \$955 \$9 00004 225 3100.00015 MEDICARE \$1,480 \$1,404 \$76 \$\$ \$1,404 \$1,3 00004 225 3100.00024 MEDICARE \$1,303 \$1,041 \$262 25% \$1,041 \$9 00004 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$1,525 \$1,184 \$341 29% \$1,184 \$1,0 00004 225 3100.00028 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$972 \$987 -\$11 \$2,039 \$2,171 \$223 10% \$2,171 \$2,171 \$2,171 \$2,171 \$2,171 \$2,171 \$2,171 \$2,23 \$10,00002 \$16,689	00004 225 3100.00009	MEDICARE	\$908	\$788	\$120	15%	\$788	\$765
00004 225 3100.00012 MEDICARE \$1,334 \$1,247 \$87 7% \$1,247 \$1,2 00004 225 3100.00013 MEDICARE \$636 \$754 -\$118 -16% \$754 \$77 00004 225 3100.00014 MEDICARE \$949 \$9555 -\$6 -1% \$9955 \$99 00004 225 3100.00015 MEDICARE \$1,480 \$1,404 \$76 \$5% \$1,404 \$1,33 00004 225 3100.00018 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$1,525 \$1,184 \$341 29% \$1,184 \$1,0 00004 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$1,525 \$1,184 \$341 29% \$1,184 \$1,0 00004 225 3100.00028 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$972 \$987 -\$15 -2% \$987 \$1,1 00004 225 3100.00020 TEACHERS RETIREMENT \$1,739 \$16,809 \$590 4% \$16,809 \$16,50 00004 231 3100.00003 TEACHERS RETIREMENT \$11,840 \$11,093 \$747 7% \$11,093								\$1,377
00004 225 3100.00013 MEDICARE \$636 \$754 -\$118 -16% \$754 \$77 00004 225 3100.00014 MEDICARE \$949 \$955 -\$6 -1% \$955 \$9 00004 225 3100.00015 MEDICARE \$1,480 \$1,404 \$76 \$% \$1,404 \$1,30 00004 225 3100.00018 MEDICARE \$1,303 \$1,041 \$262 25% \$1,041 \$9 00004 225 3100.00024 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$1,525 \$1,184 \$341 29% \$1,184 \$1,0 00004 225 3100.00026 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$972 \$987 -\$15 -2% \$987 \$1,1 00004 225 3100.00028 MEDICARE/MEDICAID CONTRIBUTIONS FOO \$715 \$746 -\$33 -4% \$746 \$8 00004 225 3100.000050 MEDICARE \$2,394 \$2,171 \$223 10% \$2,171 \$22.2 00004 231 3100.00007 TEACHERS RETIREMENT \$17,399 \$16,809 \$590 4% \$16,809 \$14,30 <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>\$899</td>					-			\$899
00004 225 3100.00014MEDICARE\$949\$955.\$6.1%\$955\$900004 225 3100.00015MEDICARE\$1,480\$1,404\$765%\$1,404\$1,3300004 225 3100.00024MEDICARE/MEDICAID CONTRIBUTIONS FOO\$1,525\$1,184\$34129%\$1,184\$1,000004 225 3100.00026MEDICARE/MEDICAID CONTRIBUTIONS FOO\$1,525\$1,184\$34129%\$1,184\$1,000004 225 3100.00026MEDICARE/MEDICAID CONTRIBUTIONS FOO\$972\$987-\$15-2%\$987\$1,100004 225 3100.00028MEDICARE/MEDICAID CONTRIBUTIONS FOO\$715\$746-\$31-4%\$746\$800004 225 3100.00050MEDICARE\$2,394\$2,171\$22310%\$2,171\$2,2200004 231 3100.00007TEACHERS RETIREMENT\$17,399\$16,809\$5904%\$16,809\$16,5000004 231 3100.00007TEACHERS RETIREMENT\$11,840\$11,093\$7477%\$11,093\$14,300004 231 3100.00007TEACHERS RETIREMENT\$12,336\$11,752\$5845%\$11,752\$20,400004 231 3100.00007TEACHERS RETIREMENT\$16,534\$10,701-\$3,983-37%\$10,701\$12,33600004 231 3100.00007TEACHERS RETIREMENT\$16,534\$16,629-\$95-1%\$16,629\$18,6600004 231 3100.00007TEACHERS RETIREMENT\$16,534\$16,629-\$95-1%\$16,629\$18,3300004 231 3100.00007TEACHERS RETIREMENT <t< td=""><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td>\$1,219</td></t<>					-			\$1,219
00004 225 3100.00015MEDICARE\$1,480\$1,404\$765%\$1,404\$1,300004 225 3100.00018MEDICARE\$1,303\$1,041\$26225%\$1,041\$900004 225 3100.00024MEDICARE/MEDICAID CONTRIBUTIONS FOO\$1,525\$1,184\$34129%\$1,184\$1,000004 225 3100.00026MEDICARE/MEDICAID CONTRIBUTIONS FOO\$972\$987-\$15-2%\$987\$1,100004 225 3100.00028MEDICARE/MEDICAID CONTRIBUTIONS FOO\$715\$746-\$31-4%\$746\$800004 225 3100.00028MEDICARE/MEDICAID CONTRIBUTIONS FOO\$715\$746-\$31-4%\$746\$800004 225 3100.00020MEDICARE\$2,394\$2,171\$22310%\$2,171\$2,2200004 231 3100.00000TEACHERS RETIREMENT\$17,399\$16,809\$5904%\$16,809\$16,5500004 231 3100.00003TEACHERS RETIREMENT\$14,883\$19,648-\$4,765-24%\$19,648\$19,4400004 231 3100.00005TEACHERS RETIREMENT\$11,840\$11,093\$7477%\$11,093\$14,3300004 231 3100.00005TEACHERS RETIREMENT\$12,336\$11,752\$5845%\$11,752\$20,4400004 231 3100.00005TEACHERS RETIREMENT\$16,629-\$95-1%\$16,629\$14,3300004 231 3100.00007TEACHERS RETIREMENT\$16,534\$16,629-\$95-1%\$16,629\$18,6600004 231 3100.00007TEACHERS RETIREMENT\$18,461 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$775</td></td<>								\$775
00004 225 3100.00018MEDICARE\$1,303\$1,041\$26225%\$1,041\$900004 225 3100.00024MEDICARE/MEDICAID CONTRIBUTIONS FOO\$1,525\$1,184\$34129%\$1,184\$1,000004 225 3100.00026MEDICARE/MEDICAID CONTRIBUTIONS FOO\$972\$987-\$15-2%\$987\$1,100004 225 3100.00028MEDICARE/MEDICAID CONTRIBUTIONS FOO\$715\$746-\$31-4%\$746\$800004 225 3100.00020MEDICARE\$2,394\$2,171\$22310%\$2,171\$2,200004 231 3100.00020TEACHERS RETIREMENT\$17,399\$16,809\$5904%\$16,809\$16,5000004 231 3100.00003TEACHERS RETIREMENT\$14,883\$19,648-\$4,765-24%\$11,943\$11,9300004 231 3100.00005TEACHERS RETIREMENT\$11,840\$11,093\$7477%\$11,093\$14,3300004 231 3100.00005TEACHERS RETIREMENT\$12,336\$11,752\$584\$%\$11,752\$20,400004 231 3100.00005TEACHERS RETIREMENT\$12,336\$11,752\$584\$%\$11,752\$20,400004 231 3100.00007TEACHERS RETIREMENT\$16,533\$16,629-\$95-1%\$16,629\$18,6600004 231 3100.00007TEACHERS RETIREMENT\$16,534\$16,629-\$95-1%\$16,629\$18,6600004 231 3100.00007TEACHERS RETIREMENT\$18,461\$17,753\$7084%\$17,753\$17,300004 231 3100.00007TEACHERS RETIREMEN								\$911
00004 225 3100.00024MEDICARE/MEDICAID CONTRIBUTIONS FOO\$1,525\$1,184\$34129%\$1,184\$1,000004 225 3100.00026MEDICARE/MEDICAID CONTRIBUTIONS FOO\$972\$987-\$15-2%\$987\$1,100004 225 3100.00028MEDICARE/MEDICAID CONTRIBUTIONS FOO\$715\$746-\$31-4%\$746\$800004 225 3100.00020MEDICARE/MEDICAID CONTRIBUTIONS FOO\$715\$746-\$31-4%\$746\$800004 225 3100.00050MEDICARE\$2,394\$2,171\$22310%\$2,171\$2,2200004 231 3100.00002TEACHERS RETIREMENT\$17,399\$16,809\$5904%\$16,809\$16,5500004 231 3100.00003TEACHERS RETIREMENT\$11,840\$11,093\$7477%\$11,093\$14,3300004 231 3100.00005TEACHERS RETIREMENT\$11,840\$11,093\$7477%\$11,093\$14,3300004 231 3100.00005TEACHERS RETIREMENT\$12,336\$11,752\$5845%\$11,752\$20,400004 231 3100.00007TEACHERS RETIREMENT\$6,718\$10,701-\$3,983-37%\$10,701\$12,3300004 231 3100.00007TEACHERS RETIREMENT\$16,534\$16,629-\$95-1%\$16,629\$18,6600004 231 3100.00007TEACHERS RETIREMENT\$18,461\$17,753\$7084%\$17,753\$17,300004 231 3100.00009TEACHERS RETIREMENT\$18,461\$17,753\$7084%\$12,977\$11,9900004 231 3100.00009<			. ,					\$1,364
00004 225 3100.00026MEDICARE/MEDICAID CONTRIBUTIONS FOO\$972\$987-\$15-2%\$987\$1,100004 225 3100.00028MEDICARE/MEDICAID CONTRIBUTIONS FOO\$715\$746-\$31-4%\$746\$800004 225 3100.00050MEDICARE\$2,394\$2,171\$22310%\$2,171\$2,2200004 231 3100.00002TEACHERS RETIREMENT\$17,399\$16,809\$5904%\$16,809\$16,5500004 231 3100.00003TEACHERS RETIREMENT\$14,883\$19,648-\$4,765-24%\$19,648\$19,4400004 231 3100.00004TEACHERS RETIREMENT\$11,840\$11,093\$7477%\$11,093\$14,3300004 231 3100.00005TEACHERS RETIREMENT\$12,336\$11,752\$5845%\$11,752\$20,400004 231 3100.00006TEACHERS RETIREMENT\$6,718\$10,701-\$3,983-37%\$10,701\$12,3300004 231 3100.00007TEACHERS RETIREMENT\$6,718\$10,701-\$3,983-37%\$10,701\$12,3300004 231 3100.00007TEACHERS RETIREMENT\$16,534\$16,629-\$95-1%\$16,629\$18,6600004 231 3100.00008TEACHERS RETIREMENT\$18,461\$17,753\$7084%\$17,753\$17,300004 231 3100.00009TEACHERS RETIREMENT\$15,090\$12,977\$2,11316%\$12,977\$11,9900004 231 3100.00009TEACHERS RETIREMENT\$15,423\$23,324-\$7,901-34%\$23,324\$23,5200004 231 3100.00010					-			\$956
00004 225 3100.00028MEDICARE/MEDICAID CONTRIBUTIONS FOO\$715\$746-\$31-4%\$746\$800004 225 3100.00050MEDICARE\$2,394\$2,171\$22310%\$2,171\$2,200004 231 3100.00002TEACHERS RETIREMENT\$17,399\$16,809\$5904%\$16,809\$16,5500004 231 3100.00003TEACHERS RETIREMENT\$14,883\$19,648-\$4,765-24%\$19,648\$19,4400004 231 3100.00004TEACHERS RETIREMENT\$11,840\$11,093\$7477%\$11,093\$14,3300004 231 3100.00005TEACHERS RETIREMENT\$12,336\$11,752\$5845%\$11,752\$20,400004 231 3100.00006TEACHERS RETIREMENT\$6,718\$10,701-\$3,983-37%\$10,701\$12,3300004 231 3100.00007TEACHERS RETIREMENT\$6,718\$10,701-\$3,983-37%\$10,701\$12,3300004 231 3100.00007TEACHERS RETIREMENT\$16,534\$16,629-\$95-1%\$16,629\$18,6600004 231 3100.00008TEACHERS RETIREMENT\$18,461\$17,753\$7084%\$17,753\$17,300004 231 3100.00009TEACHERS RETIREMENT\$15,090\$12,977\$2,11316%\$12,977\$11,9900004 231 3100.00009TEACHERS RETIREMENT\$15,423\$23,324-\$7,901-34%\$23,324\$23,5200004 231 3100.00010TEACHERS RETIREMENT\$15,423\$23,324-\$7,901-34%\$23,324\$23,5300004 231 3100.00010 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$1,046</td></t<>								\$1,046
00004 225 3100.00050MEDICARE\$2,394\$2,171\$22310%\$2,171\$2,2200004 231 3100.00002TEACHERS RETIREMENT\$17,399\$16,809\$5904%\$16,809\$16,5000004 231 3100.00003TEACHERS RETIREMENT\$14,883\$19,648-\$4,765-24%\$19,648\$19,4400004 231 3100.00004TEACHERS RETIREMENT\$11,840\$11,093\$7477%\$11,093\$14,3300004 231 3100.00005TEACHERS RETIREMENT\$12,336\$11,752\$5845%\$11,752\$20,400004 231 3100.00006TEACHERS RETIREMENT\$6,718\$10,701-\$3,983-37%\$10,701\$12,3300004 231 3100.00007TEACHERS RETIREMENT\$6,718\$10,701-\$3,983-37%\$10,701\$12,3300004 231 3100.00007TEACHERS RETIREMENT\$16,534\$16,629-\$95-1%\$16,629\$18,6600004 231 3100.00007TEACHERS RETIREMENT\$18,461\$17,753\$7084%\$17,753\$17,3300004 231 3100.00009TEACHERS RETIREMENT\$15,090\$12,977\$2,11316%\$12,977\$11,9900004 231 3100.00001TEACHERS RETIREMENT\$15,423\$23,324-\$7,901-34%\$23,324\$23,5200004 231 3100.00010TEACHERS RETIREMENT\$15,423\$23,324-\$7,901-34%\$23,324\$23,5300004 231 3100.00011TEACHERS RETIREMENT\$9,589\$12,602-\$3,013-24%\$12,602\$15,3300004 231 3100.00011								\$1,134
00004 231 3100.00002TEACHERS RETIREMENT\$17,399\$16,809\$5904%\$16,809\$16,5000004 231 3100.00003TEACHERS RETIREMENT\$14,883\$19,648-\$4,765-24%\$19,648\$19,4400004 231 3100.00004TEACHERS RETIREMENT\$11,840\$11,093\$7477%\$11,093\$14,3300004 231 3100.00005TEACHERS RETIREMENT\$12,336\$11,752\$5845%\$11,752\$20,400004 231 3100.00006TEACHERS RETIREMENT\$6,718\$10,701-\$3,983-37%\$10,701\$12,3300004 231 3100.00007TEACHERS RETIREMENT\$6,718\$10,701-\$3,983-37%\$10,701\$12,3300004 231 3100.00007TEACHERS RETIREMENT\$16,534\$16,629-\$95-1%\$16,629\$18,6600004 231 3100.00008TEACHERS RETIREMENT\$18,461\$17,753\$7084%\$17,753\$17,300004 231 3100.00009TEACHERS RETIREMENT\$15,090\$12,977\$2,11316%\$12,977\$11,9900004 231 3100.00009TEACHERS RETIREMENT\$15,423\$23,324-\$7,901-34%\$23,324\$23,5200004 231 3100.00010TEACHERS RETIREMENT\$15,423\$23,324-\$7,901-34%\$23,324\$23,5200004 231 3100.00011TEACHERS RETIREMENT\$9,589\$12,602-\$3,013-24%\$12,602\$15,33								\$850 \$2,200
00004 231 3100.00003TEACHERS RETIREMENT\$14,883\$19,648-\$4,765-24%\$19,648\$19,400004 231 3100.00004TEACHERS RETIREMENT\$11,840\$11,093\$7477%\$11,093\$14,3300004 231 3100.00005TEACHERS RETIREMENT\$12,336\$11,752\$5845%\$11,752\$20,400004 231 3100.00006TEACHERS RETIREMENT\$6,718\$10,701-\$3,983-37%\$10,701\$12,3300004 231 3100.00007TEACHERS RETIREMENT\$6,718\$10,701-\$3,983-37%\$10,701\$12,3300004 231 3100.00007TEACHERS RETIREMENT\$16,534\$16,629-\$95-1%\$16,629\$18,6600004 231 3100.00008TEACHERS RETIREMENT\$18,461\$17,753\$7084%\$17,753\$17,300004 231 3100.00009TEACHERS RETIREMENT\$15,090\$12,977\$2,11316%\$12,977\$11,9900004 231 3100.00009TEACHERS RETIREMENT\$15,423\$23,324-\$7,901-34%\$23,324\$23,5200004 231 3100.00010TEACHERS RETIREMENT\$15,423\$23,324-\$7,901-34%\$23,324\$23,5200004 231 3100.00011TEACHERS RETIREMENT\$9,589\$12,602-\$3,013-24%\$12,602\$15,33								\$2,290
00004 231 3100.00004TEACHERS RETIREMENT\$11,840\$11,093\$7477%\$11,093\$14,300004 231 3100.00005TEACHERS RETIREMENT\$12,336\$11,752\$5845%\$11,752\$20,400004 231 3100.00006TEACHERS RETIREMENT\$6,718\$10,701-\$3,983-37%\$10,701\$12,3300004 231 3100.00007TEACHERS RETIREMENT\$16,534\$16,629-\$95-1%\$16,629\$18,6600004 231 3100.00007TEACHERS RETIREMENT\$18,461\$17,753\$7084%\$17,753\$17,3300004 231 3100.00009TEACHERS RETIREMENT\$15,090\$12,977\$2,11316%\$12,977\$11,9900004 231 3100.00009TEACHERS RETIREMENT\$15,423\$23,324-\$7,901-34%\$23,324\$23,5200004 231 3100.00010TEACHERS RETIREMENT\$15,423\$23,324-\$7,901-34%\$23,324\$23,5200004 231 3100.00011TEACHERS RETIREMENT\$9,589\$12,602-\$3,013-24%\$12,602\$15,33								
00004 231 3100.00005TEACHERS RETIREMENT\$12,336\$11,752\$5845%\$11,752\$20,400004 231 3100.00006TEACHERS RETIREMENT\$6,718\$10,701-\$3,983-37%\$10,701\$12,3300004 231 3100.00007TEACHERS RETIREMENT\$16,534\$16,629-\$95-1%\$16,629\$18,6600004 231 3100.00008TEACHERS RETIREMENT\$18,461\$17,753\$7084%\$17,753\$17,3300004 231 3100.00009TEACHERS RETIREMENT\$15,090\$12,977\$2,11316%\$12,977\$11,9900004 231 3100.00009TEACHERS RETIREMENT\$15,423\$23,324-\$7,901-34%\$23,324\$23,5200004 231 3100.00010TEACHERS RETIREMENT\$15,423\$23,324-\$7,901-34%\$23,324\$23,5200004 231 3100.00011TEACHERS RETIREMENT\$9,589\$12,602-\$3,013-24%\$12,602\$15,33								
00004 231 3100.00006TEACHERS RETIREMENT\$6,718\$10,701-\$3,983-37%\$10,701\$12,3300004 231 3100.00007TEACHERS RETIREMENT\$16,534\$16,629-\$95-1%\$16,629\$18,6600004 231 3100.00008TEACHERS RETIREMENT\$18,461\$17,753\$7084%\$17,753\$17,3300004 231 3100.00009TEACHERS RETIREMENT\$15,090\$12,977\$2,11316%\$12,977\$11,9000004 231 3100.00009TEACHERS RETIREMENT\$15,423\$23,324-\$7,901-34%\$23,324\$23,5200004 231 3100.00010TEACHERS RETIREMENT\$9,589\$12,602-\$3,013-24%\$12,602\$15,33					-			
00004 231 3100.00007 TEACHERS RETIREMENT \$16,534 \$16,629 -\$95 -1% \$16,629 \$18,60 00004 231 3100.00008 TEACHERS RETIREMENT \$18,461 \$17,753 \$708 4% \$17,753 \$17,3 00004 231 3100.00009 TEACHERS RETIREMENT \$15,090 \$12,977 \$2,113 16% \$12,977 \$11,90 00004 231 3100.00001 TEACHERS RETIREMENT \$15,423 \$23,324 -\$7,901 -34% \$23,324 \$23,52 00004 231 3100.00011 TEACHERS RETIREMENT \$9,589 \$12,602 -\$3,013 -24% \$12,602 \$15,33					-			
00004 231 3100.00008 TEACHERS RETIREMENT \$18,461 \$17,753 \$708 4% \$17,753 \$17,3 00004 231 3100.00009 TEACHERS RETIREMENT \$15,090 \$12,977 \$2,113 16% \$12,977 \$11,90 00004 231 3100.00001 TEACHERS RETIREMENT \$15,423 \$23,324 -\$7,901 -34% \$23,324 \$23,52 00004 231 3100.00011 TEACHERS RETIREMENT \$95,589 \$12,602 -\$3,013 -24% \$12,602 \$15,33								
00004 231 3100.0009 TEACHERS RETIREMENT \$15,090 \$12,977 \$2,113 16% \$12,977 \$11,9 00004 231 3100.00010 TEACHERS RETIREMENT \$15,423 \$23,324 -\$7,901 -34% \$23,324 \$23,52 00004 231 3100.00011 TEACHERS RETIREMENT \$9,589 \$12,602 -\$3,013 -24% \$12,602 \$15,33					-			\$18,887
00004 231 3100.00010 TEACHERS RETIREMENT \$15,423 \$23,324 -\$7,901 -34% \$23,324 \$23,55 00004 231 3100.00011 TEACHERS RETIREMENT \$9,589 \$12,602 -\$3,013 -24% \$12,602 \$15,323								\$17,316 \$11,987
00004 231 3100.00011 TEACHERS RETIREMENT \$9,589 \$12,602 -\$3,013 -24% \$12,602 \$15,3								\$11,987 \$23,554
								\$25,554 \$15,384
00004 231 3100.00012 TEACHERS RETIREMENT \$22,180 \$20,991 \$1,189 6% \$20,991 \$20,8								\$13,384

		2023-2024 Proposed	2022-2023 Revised		%	6/2023	2022-2023 ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00004 231 3100.00013	TEACHERS RETIREMENT	\$10,565	\$10,351	\$214	2%	\$10,351	\$13,197
00004 231 3100.00014	TEACHERS RETIREMENT	\$16,010	\$13,587	\$2,423	18%	\$13,587	\$12,086
00004 231 3100.00015		\$24,598	\$23,882	\$716	3%	\$23,882	\$23,337
00004 231 3100.00018		\$21,807	\$15,000	\$6,807	45%	\$15,000	\$16,516
00004 231 3100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$25,435	\$19,559	\$5,876	30%	\$19,559	\$17,970
00004 231 3100.00026 00004 231 3100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$16,162	\$19,961	-\$3,799 \$261	-19% 2%	\$19,961	\$19,390
00004 231 3100.00028	TEACHERS RETIREMENT	\$11,881 \$39,795	\$11,620 \$39,156	\$201	2%	\$11,620 \$39,156	\$11,116 \$39,166
	SCHOOL EMP RETIREMENT	\$39,793	\$39,130	\$039	96%	\$39,130	\$39,100 \$0
	SCHOOL EMP RETIREMENT	\$20	\$20	\$0	-2%	\$20	\$0
	SCHOOL EMP RETIREMENT	\$250	\$235	\$15	6%	\$235	\$0
00004 233 3100.00008	SCHOOL EMP RETIREMENT	\$30	\$31	-\$1	-2%	\$31	\$0
00004 233 3100.00009	SCHOOL EMP RETIREMENT	\$20	\$20	\$0	-2%	\$20	\$4,169
00004 233 3100.00011	SCHOOL EMP RETIREMENT	\$600	\$588	\$12	2%	\$588	\$0
00004 233 3100.00013	SCHOOL EMP RETIREMENT	\$400	\$350	\$50	14%	\$350	\$0
00004 233 3100.00014	SCHOOL EMP RETIREMENT	\$200	\$170	\$30	18%	\$170	\$0
00004 233 3100.00015	SCHOOL EMP RETIREMENT	\$20	\$13	\$7	57%	\$13	\$0
00004 233 3100.00018	SCHOOL EMP RETIREMENT	\$20	\$10	\$10	96%	\$10	\$0
	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$250	\$245	\$5	2%	\$245	\$0
	SCHOOL EMP RETIREMENT	\$20	\$15	\$5	36%	\$15	\$0
	OTHER RETIREMENT	\$0	\$0	\$0	0%	\$0	\$5,702
00004 250 3100.00050	UNEMPLOYMENT COMPENSATION	\$5,000	\$5,000	\$0	0%	\$4,798	\$2,000
00004 260 3100.00050	WORKERS COMPENSATION	\$35,000	\$35,000	\$0	0%	\$3,535	\$35,000
00004 290 3100.00050	OTHER EMPLOYEE BENEFITS FOOD SERVIC	\$6,000	\$5,234	\$766	15%	\$5,234	\$1,000
	PURCHASED EDUC SERVICE OTHER PROFESSIONAL SERVICES - FOOD SERVICES OPER	\$15,000 \$5,000	\$0 \$0	\$15,000 \$5,000	0% 0%	\$0 \$0	\$5,000 \$15,000
00004 339 3100.00050 00004 340 3100.00050	TECHNICAL SERVICES FOOD SERVICES OPER	\$5,000 \$20,000	\$0	\$5,000 \$1,000	0% 5%	\$0 \$18,965	\$15,000
	PEST CONTROL	\$20,000	\$19,000	\$1,000	18%	\$18,903	\$1,000
	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
00004 425 3100.00007	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
00004 425 3100.00008	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
00004 425 3100.00009	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
00004 425 3100.00010	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
00004 425 3100.00011	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
00004 425 3100.00015	PEST CONTROL	\$650 ¢650	\$550	\$100	18%	\$543	\$750 ¢750
		\$650 \$650	\$550	\$100 \$100	18%	\$543	\$750 \$750
00004 425 3100.00023	PEST CONTROL FOOD SERVICES OP	\$650 \$650	\$550 \$550	\$100 \$100	18% 18%	\$543 \$543	\$750 \$750
	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
	PEST CONTROL FOOD SERVICES OPERATIO	\$650	\$550	\$100	18%	\$539	\$750
	REPAIR/MAINT SERVICE	\$15,000	\$15,000	\$0	0%	\$14,284	\$15,000
	REPAIR/MAINT SERVICE	\$10,000	\$21,000	-\$11,000	-52%	\$19,724	\$10,000
00004 430 3100.00004	REPAIR/MAINT SERVICE	\$10,000	\$20,000	-\$10,000	-50%	\$18,837	\$12,000
	REPAIR/MAINT SERVICE	\$10,000	\$9,500	\$500	5%	\$9,038	\$8,000
00004 430 3100.00006	REPAIR/MAINT SERVICE	\$10,000	\$12,000	-\$2,000	-17%	\$10,921	\$10,000
00004 430 3100.00007	REPAIR/MAINT SERVICE	\$10,000	\$10,000	\$0	0%	\$9,490	\$8,000
00004 430 3100.00008	REPAIR/MAINT SERVICE	\$15,000	\$16,500	-\$1,500	-9%	\$15,749	\$12,000
00004 430 3100.00009	REPAIR/MAINT SERVICE	\$10,000	\$16,250	-\$6,250	-38%	\$15,608	\$15,000
00004 430 3100.00010	REPAIR/MAINT SERVICE	\$15,000	\$16,250	-\$1,250	-8%	\$15,582	\$14,000
	REPAIR/MAINT SERVICE	\$10,000	\$11,000	-\$1,000	-9%	\$10,356	\$10,000
	REPAIR/MAINT SERVICE	\$15,000	\$15,000	\$0	0%	\$14,384	\$11,000
	REPAIR/MAINT SERVICE	\$10,000	\$8,500	\$1,500	18%	\$7,707	\$13,000
	REPAIR/MAINT SERVICE	\$15,000	\$14,500	\$500	3%	\$12,523	\$25,000
	REPAIR/MAINT SERVICE	\$10,000	\$7,000	\$3,000	43%	\$6,290	\$5,000
	REPAIR/MAINT SERVICE	\$15,000	\$13,000	\$2,000	15%	\$11,491	\$14,000
	REPAIRS AND MAINTENANCE SERVI	\$5,000 \$15,000	\$12,500	-\$7,500	-60%	\$11,941	\$0 ¢17.000
	REPAIR/MAINT SERVICE	\$15,000 \$0	\$13,000	\$2,000	15%	\$12,491 \$0	\$17,000
	REPAIRS AND MAINTENANCE SERVICES FO REPAIR/MAINT SERVICE	\$0 \$15,000	\$0 \$16,250	\$0 -\$1,250	0% -8%	\$0 \$15,291	\$1,000 \$12,000
		\$15,000 \$10,000	\$16,250	-\$1,250 \$2,000	-8% 25%	\$15,291 \$7,236	\$12,000 \$8,000
	REPAIRS AND MAINTENANCE SERVICES FO	\$10,000	\$8,000	-\$1,000	-4%	\$24,936	\$8,000 \$24,000

		2023-2024	2022-2023				2022-2023
		Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	⁷⁰ Change	ACTUAL	BUDGET
	RENTAL OF EQUIP/VEHICLES	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00004 442 3100.00003	RENTAL OF EQUIP/VEHICLES	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00004 442 3100.00004	RENTAL OF EQUIP/VEHICLES	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00004 442 3100.00005	RENTAL OF EQUIP/VEHICLES	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00004 442 3100.00006	RENTAL OF EQUIP/VEHICLES	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00004 442 3100.00007	RENTAL OF EQUIP/VEHICLES	\$1,000	\$1,000	\$0	0%	\$900	\$1,000
00004 442 3100.00008	RENTAL OF EQUIP/VEHICLES	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00004 442 3100.00009	RENTAL OF EQUIP/VEHICLES	\$1,000	\$1,100	-\$100	-9%	\$1,100	\$1,000
00004 442 3100.00010	RENTAL OF EQUIP/VEHICLES	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00004 442 3100.00011	RENTAL OF EQUIP/VEHICLES	\$1,000	\$1,000	\$0	0%	\$900	\$1,500
00004 442 3100.00012	RENTAL OF EQUIP/VEHICLES	\$1,000	\$1,000	\$0	0%	\$1,000	\$4,000
00004 442 3100.00013	RENTAL OF EQUIP/VEHICLES	\$1,000	\$1,000	\$0	0%	\$1,000	\$3,500
00004 442 3100.00014	RENTAL OF EQUIP/VEHICLES	\$1,000	\$1,000	\$0	0%	\$1,000	\$3,500
00004 442 3100.00015	RENTAL OF EQUIP/VEHICLES	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00004 442 3100.00018	RENTAL OF EQUIP/VEHICLES	\$1,000	\$1,100	-\$100	-9%	\$1,100	\$1,000
00004 442 3100.00024	RENTAL OF EQUIP/VEHICLES	\$1,000	\$1,000	\$0	0%	\$1,000	\$3,000
00004 442 3100.00026 00004 442 3100.00028	RENTAL OF EQUIP/VEHICLES RENTAL OF EQUIPMENT AND VEHICLES	\$1,000	\$1,000	\$0 \$0	0%	\$1,000	\$3,000
00004 442 3100.00028	-	\$1,000 \$750	\$1,000 \$700	\$0 \$50	0% 7%	\$1,000 \$604	\$1,500 \$1,000
00004 530 3100.00050	TELEPHONE/POSTAGE TRAVEL-MILEAGE ALLOWANCE	\$750	\$100	\$50 \$0	0%	\$604	\$1,000 \$0
00004 581 3100.00010	TRAVEL EXP REIMBURSEMENT	\$100	\$300	-\$200	-67%	\$267	\$0 \$0
00004 582 3100.00004	TRAVEL EXP REIMBORSEMENT	\$100	\$200	-\$200	-50%	\$154	\$0 \$0
00004 582 3100.00007	TRAVEL EXP REIMBURSEMENT	\$100	\$225	-\$125	-56%	\$178	\$0 \$0
00004 582 3100.00008	TRAVEL EXP REIMBURSEMENT	\$100	\$300	-\$200	-67%	\$245	\$0
00004 582 3100.00009	TRAVEL EXP REIMBURSEMENT	\$100	\$300	-\$200	-67%	\$244	\$0
00004 582 3100.00010	TRAVEL EXP REIMBURSEMENT	\$100	\$550	-\$450	-82%	\$498	\$0
00004 582 3100.00011	TRAVEL EXP REIMBURSEMENT	\$100	\$125	-\$25	-20%	\$83	\$0
00004 582 3100.00012	TRAVEL EXP REIMBURSEMENT	\$100	\$150	-\$50	-33%	\$102	\$0
00004 582 3100.00013	TRAVEL EXP REIMBURSEMENT	\$100	\$325	-\$225	-69%	\$280	\$0
00004 582 3100.00023	PATRICIA HARPER	\$1,000	\$925	\$75	8%	\$868	\$0
00004 582 3100.00026	TRAVEL REIMBURSEMENT	\$100	\$500	-\$400	-80%	\$435	\$0
00004 582 3100.00050	TRAVEL EXP REIMBURSEMENT	\$10,000	\$2,000	\$8,000	400%	\$1,510	\$7,000
00004 610 3100.00002	MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0%	\$1,881	\$2,000
00004 610 3100.00003	MATERIALS & SUPPLIES	\$2,000	\$2,500	-\$500	-20%	\$2,381	\$2,000
00004 610 3100.00004	MATERIALS & SUPPLIES	\$2,000	\$3,500	-\$1,500	-43%	\$3,249	\$2,000
00004 610 3100.00005	MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0%	\$1,881	\$2,000
00004 610 3100.00006 00004 610 3100.00007	MATERIALS & SUPPLIES MATERIALS & SUPPLIES	\$2,000 \$2,000	\$2,000 \$2,000	\$0 \$0	0% 0%	\$1,881 \$1,881	\$2,000 \$2,000
00004 610 3100.00007	MATERIALS & SUPPLIES	\$2,000	\$2,000	-\$1,500	-43%	\$3,366	\$2,000
00004 610 3100.00009	MATERIALS & SUPPLIES	\$2,000	\$3,000	-\$1,000	-33%	\$2,855	\$2,000
00004 610 3100.00010	MATERIALS & SUPPLIES	\$2,000	\$2,000	\$1,000 \$0	0%	\$1,881	\$2,000
00004 610 3100.00011	MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0 \$0	0%	\$1,881	\$2,000
00004 610 3100.00012		\$2,000	\$2,000			\$1,881	\$2,000
00004 610 3100.00013		\$2,000	\$2,750	-\$750	-27%	\$2,507	\$2,000
00004 610 3100.00014	MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0%	\$1,881	\$2,000
00004 610 3100.00015	MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0%	\$1,881	\$2,000
00004 610 3100.00018	MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0%	\$1,881	\$2,000
00004 610 3100.00023	MATERIALS AND SUPPLIES FOOD	\$1,000	\$600	\$400	67%	\$546	\$0
00004 610 3100.00024	MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0%	\$1,881	\$2,000
00004 610 3100.00026	MATERIALS & SUPPLIES	\$2,000	\$2,250	-\$250	-11%	\$2,106	\$2,000
	MATERIALS AND SUPPLIES FOOD SERVICE	\$2,000	\$2,000	\$0	0%	\$1,881	\$2,000
	MATERIALS & SUPPLIES	\$200,000	\$185,000	\$15,000	8%	\$171,524	\$150,000
00004 626 3100.00050	GASOLINE FOOD SERVICES OPERATIONS	\$7,000	\$5,000	\$2,000	40%	\$4,096	\$6,000
	PURCHASED FOOD FOOD SERVICES OPERAT	\$500	\$200	\$300	150%	\$158	\$0
	PURCHASED FOODS	\$95,000	\$85,000	\$10,000	12%	\$81,670	\$85,000
	PURCHASED FOODS	\$105,000	\$100,000	\$5,000	5%	\$97,949	\$85,000
00004 631 3100.00004	PURCHASED FOODS	\$150,000	\$145,000	\$5,000	3%	\$141,357	\$95,000
00004 631 3100.00005	PURCHASED FOODS	\$175,000	\$175,000	\$0 \$5,000	0%	\$169,792	\$175,000 \$100,000
	PURCHASED FOODS PURCHASED FOODS	\$115,000 \$115,000	\$110,000 \$112,000	\$5,000 \$3,000	5% 3%	\$106,612 \$108,784	\$100,000 \$135,000
00004 631 3100.00007	PURCHASED FOODS	\$115,000	\$112,000 \$178,000	\$3,000 \$2,000	3%	\$108,784 \$173,554	\$135,000 \$150,000
	PURCHASED FOODS	\$180,000	\$178,000	\$2,000	1%	\$173,534 \$139,437	\$130,000
00004 631 3100.00010	PURCHASED FOODS	\$175,000	\$170,000	\$2,000	3%	\$166,811	\$200,000
	PURCHASED FOODS	\$173,000	\$170,000	\$3,000	3%	\$93,560	\$200,000
	PURCHASED FOODS	\$100,000	\$112,000	\$3,000	3%	\$109,771	\$110,000
00004 631 3100.00012		\$175,000	\$170,000	\$5,000	3%	\$164,980	\$135,000
00004 631 3100.00014		\$95,000	\$88,000	\$3,000	8%	\$85,630	\$85,000
		JJJ,000	200,000	000,14	070	JUJ,UJU	JUJ,000

00004 631 3100.00015 P		Proposed					
00004 631 3100.00015 P			Revised		%	6/2023	ORIGINAL
	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
	PURCHASED FOODS	\$160,000	\$155,000 \$105,000	\$5,000	3%	\$151,159	\$175,000
	PURCHASED FOODS	\$105,000 \$165,000	\$105,000	\$0 \$0	0% 0%	\$99,793 \$158,373	\$100,000 \$110,000
	PURCHASED FOOD	\$105,000	\$165,000 \$112,000	\$0	3%	\$138,373	\$110,000
	PURCHASED FOOD FOOD SERVICES OPERAT	\$105,000	\$112,000	\$5,000	5%	\$95,749	\$95,000
	PURCHASED FOODS	\$10,000	\$6,500	\$3,500	54%	\$5,283	\$10,000
	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0,500 \$0	\$2,000	0%	\$0	\$2,000
	QUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 730 3100.00006 E	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 730 3100.00007 E	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 730 3100.00008 E	EQUIPMENT FOOD SERVICES OPERATIONS	\$30,000	\$0	\$30,000	0%	\$0	\$0
00004 730 3100.00009 E	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 730 3100.00010 E	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 730 3100.00011 E	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 730 3100.00012 E	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
	EQUIPMENT FOOD SERVICES OPERATIONS	\$500,000	\$0	\$500,000	0%	\$0	\$2,000
	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0 ¢0	\$2,000	0%	\$0	\$2,000
	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0 ¢12.000	\$2,000	0%	\$0	\$2,000
	EQUIPMENT FOOD SERVICES OPERATIONS	\$15,000 \$0	\$12,000 \$25,000	\$3,000 -\$25,000	25% -100%	\$10,094 \$24,500	\$0 \$0
	OTHER EQUIPMENT	\$0 \$0	\$25,000	-\$25,000	-100%	\$15,400	\$0 \$0
	DUES AND FEES	\$0	\$10,300	\$10,300	25%	\$13,400	\$0
	MISC EXPENDITURES	\$500	\$200	\$100	25%	\$372	\$500
	MISC EXPENDITURES	\$500	\$300	\$200	67%	\$292	\$500
	MISC EXPENDITURES	\$500	\$400	\$100	25%	\$375	\$500
	MISC EXPENDITURES	\$500	\$300	\$200	67%	\$297	\$500
00004 890 3100.00006 N	MISC EXPENDITURES	\$500	\$250	\$250	100%	\$219	\$500
00004 890 3100.00007 N	MISC EXPENDITURES	\$500	\$450	\$50	11%	\$429	\$500
00004 890 3100.00008 N	MISC EXPENDITURES	\$500	\$500	\$0	0%	\$447	\$500
00004 890 3100.00009 N	MISC EXPENDITURES	\$500	\$350	\$150	43%	\$300	\$500
00004 890 3100.00010 N	MISC EXPENDITURES	\$500	\$500	\$0	0%	\$445	\$500
00004 890 3100.00011 N	MISC EXPENDITURES	\$500	\$400	\$100	25%	\$363	\$500
	MISC EXPENDITURES	\$500	\$550	-\$50	-9%	\$510	\$500
	MISC EXPENDITURES	\$500	\$400	\$100	25%	\$365	\$500
	MISC EXPENDITURES	\$500	\$350	\$150	43%	\$300	\$500
		\$500 \$500	\$500 ¢250	\$0 ¢150	0%	\$449	\$500
	MISC EXPENDITURES MISCELLANEOUS EXPENDITURES	\$500 \$500	\$350 \$200	\$150 \$300	43% 150%	\$300 \$150	\$500 \$500
	MISCELLANEOUS EXPENDITORES MISC EXPENDITURES	\$500	\$200	\$300	25%	\$365	\$500
	MISCELLANEOUS EXPENDITURES FOOD SER	\$500	\$400			\$450	\$500
	MISCELLANEOUS EXPENDITURES FOOD SER	\$500	\$300	\$200	67%	\$450	\$500
	MISC EXPENDITURES	\$30,000	\$30,000	\$200 \$0	0%	\$28,424	\$20,000
00004 111 3111.00050 S		\$60,444	\$57,858	\$2,586	4%	\$57,858	\$57,858
	SERVICE WORKERS FOOD SERVICE SITE	\$50,074	\$46,908	\$3,166	7%	\$46,908	\$46,908
00004 116 3120.00003 S	SERVICE WORKERS FOOD SERVICE SITE	\$38,731	\$47,757	-\$9,026	-19%	\$47,757	\$50,553
	SERVICE WORKERS FOOD SERVICE SITE	\$28,991	\$25,168	\$3,823	15%	\$25,168	\$43,371
00004 116 3120.00005 S	SERVICE WORKERS FOOD SERVICE SITE	\$29,965	\$29,230	\$735	3%	\$29,230	\$62,252
00004 116 3120.00006 S	SERVICE WORKERS FOOD SERVICE SITE	\$27,877	\$41,679	-\$13,802	-33%	\$41,679	\$46,562
00004 116 3120.00007 S	SERVICE WORKERS FOOD SERVICE SITE	\$47,386	\$45,961	\$1,425	3%	\$45,961	\$56,279
	SERVICE WORKERS FOOD SERVICE SITE	\$57,187	\$52,497	\$4,690	9%	\$52,497	\$52,551
00004 116 3120.00009 S	SERVICE WORKERS FOOD SERVICE SITE	\$43,200	\$33,645	\$9,555	28%	\$33,645	\$38,333
	SERVICE WORKERS FOOD SERVICE SITE	\$63,995	\$71,041	-\$7,046	-10%	\$71,041	\$73,951
	SERVICE WORKERS FOOD SERVICE SITE	\$29,965	\$29,248	\$717	2%	\$29,248	\$41,160
	SERVICE WORKERS FOOD SERVICE SITE	\$71,028	\$64,432	\$6,596	10%	\$64,432	\$65,227
	SERVICE WORKERS FOOD SERVICE SITE	\$43,836	\$40,883	\$2,953	7%	\$40,883	\$56,121
	SERVICE WORKERS FOOD SERVICE SITE	\$44,008 \$70,046	\$34,671	\$9,337	27%	\$34,671	\$42,575
	SERVICE WORKERS FOOD SERVICE SITE	\$79,946 \$67,612	\$71,828	\$8,118	11%	\$71,828	\$74,129
	SERVICE WORKERS FOOD SERVICE SITE	\$67,613 \$69,295	\$35,089 \$54,777	\$32,524 \$14,518	93% 27%	\$35,089 \$54,777	\$45,874 \$58,436
	SERVICE WORKERS FOOD SERVICE SITE	\$69,295 \$45,092	\$54,777 \$58,361	-\$13,269	-23%	\$54,777	\$58,436 \$58,362
	SERVICE WORKERS FOOD SERVICE SITE	\$45,092 \$29,127	\$24,642	\$4,485	-23%	\$24,642	\$36,803
	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$2,000	\$24,042	\$330	20%	\$1,670	\$2,000
	OTHER EMPLOYEE	\$2,500	\$2,248	\$350	11%	\$2,248	\$2,000
	DTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$2,000	\$14,803	-\$12,803	-86%	\$14,803	\$2,000

		2023-2024 Proposed	2022-2023 Revised		%	6/2023	2022-2023 ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00004 124 3120.00005	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$10,000	\$20,384	-\$10,384	-51%	\$20,384	\$2,000
00004 124 3120.00006	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$10,000	\$12,266	-\$2,266	-18%	\$12,266	\$2,000
00004 124 3120.00007	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 124 3120.00008	SUBSTITUTE EMPLOYEE OTHER THAN TEACHER	\$10,000	\$4,602	\$5 <i>,</i> 398	117%	\$4,602	\$2,000
00004 124 3120.00009	OTHER EMPLOYEE	\$2,000	\$6,080	-\$4,080	-67%	\$6,080	\$2,000
00004 124 3120.00010	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 124 3120.00011	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$10,000	\$11,133	-\$1,133	-10%	\$11,133	\$2,000
00004 124 3120.00012	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$10,000	\$3,885	\$6,115	157%	\$3,885	\$2,000
00004 124 3120.00013	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$10,000	\$12,433	-\$2,433	-20%	\$12,433	\$2,000
00004 124 3120.00014	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$10,000	\$12,789	-\$2,789	-22%	\$12,789	\$2,000
00004 124 3120.00015	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$2,000	\$7,111	-\$5,111	-72%	\$7,111	\$2,000
00004 124 3120.00018	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$10,000	\$21,815	-\$11,815	-54%	\$21,815	\$2,000
00004 124 3120.00024	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$10,000	\$7,086	\$2,914	41%	\$7,086	\$2,000
00004 124 3120.00026	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 124 3120.00028	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$10,000	\$8,508	\$1,492	18%	\$8,508	\$2,000
00004 124 3120.00050	SUBSTITUTE EMPLOYEE	\$0	\$102	-\$102	-100%	\$102	\$0
00004 111 3121.00002	CAFETERIA MANAGER-CARROLL HIGH	\$22,122	\$19.972	\$2.150	11%	\$19,972	\$19.972
00004 111 3121.00003	CAFETERIA MANAGER-CARROLL JR HIGH	\$23.023	\$41.748	-\$18.725	-45%	\$41.748	\$41,896
00004 111 3121.00004	CAFETERIA MANAGER-CARVER	\$20,138	\$18,918	\$1,220	6%	\$18,918	\$17,559
00004 111 3121.00005	CAFETERIA MANAGER-J.S. CLARK	\$21,221	\$17,482	\$3,739	21%	\$17,482	\$20,935
00004 111 3121.00003	CAFETERIA MANAGER-J.S. CLARK	\$21,221	\$20,153	\$1,068	5%	\$20,153	\$20,933
00004 111 3121.00007	CAFETERIA MANAGER-SALLIE HUMBLE	\$19,415	\$17,963	\$1,008	8%	\$17,963	\$17,270
00004 111 3121.00008	CAFETERIA MANAGER-SALLE HOMBLE	\$19,413	\$17,903	\$1,432	12%	\$17,303	\$17,270
00004 111 3121.00003	CAFETERIA MANAGER-BERG JONES	\$23,023	\$21,710	\$1,313	6%	\$21,710	\$17,270
00004 111 3121.00010	CAFETERIA MANAGER-BERG JOINES	\$23,023	\$20,873	\$2,150	10%	\$20,873	\$20,873
00004 111 3121.00011	CAFETERIA MANAGER-LEZINGTON ELEM	\$23,023	\$18,861	\$2,130	10%	\$18,861	\$20,873
00004 111 3121.00012	CAFETERIA MANAGER-LEXINGTON ELEM	\$21,005	\$18,801	\$2,144	11%	\$19,823	\$20,801
00004 111 3121.00014		\$22,422		\$2,599 \$1,188	6%	\$19,823	\$20,272 \$19,972
00004 111 3121.00013	CAFETERIA MANAGER-MINNIE RUFFIN ELE	1 /	\$20,934		10%		
	CAFETERIA MANAGER-WOSSMAN HIGH	\$22,873	\$20,723	\$2,150		\$20,723	\$20,723
00004 111 3121.00024	CAFETERIA MANAGER-CYPRESS POINT ELE	\$23,023	\$19,928	\$3,095	16%	\$19,928	\$21,023
00004 111 3121.00026	CAFETERIA MANAGER-MADISON J FOSTER	\$21,972	\$21,000	\$972	5%	\$21,000	\$19,822
00004 111 3121.00028	CAFETERIA MANAGER-JEFFERSON UPPER	\$20,170	\$19,279	\$891	5%	\$19,279	\$18,020
00004 124 3121.00004	OTHER EMPLOYEE	\$100	\$0	\$100	0%	\$0	\$100
00004 124 3121.00007	OTHER SUBSTITUTES	\$100	\$0	\$100	0%	\$0	\$100
00004 124 3121.00008	OTHER SUBSTITUTES/TEMP EMPLOYEES CA	\$100	\$0	\$100	0%	\$0	\$100
00004 124 3121.00010	OTHER SUBSTITUTE/ TEMP EMPLOYEES	\$100	\$0	\$100	0%	\$0	\$100
00004 124 3121.00011	OTHER EMPLOYEE	\$100	\$0	\$100	0%	\$0	\$100
00004 124 3121.00012	OTHER SUBSTITUTE/TEMPORARY EMPLOYEES	\$100	\$0	\$100	0%	\$0	\$100
00004 124 3121.00014	OTHER SUBSTITUTES/TEMP EMPLOYEES	\$100	\$0	\$100	0%	\$0	\$100
00004 124 3121.00015	OTHER EMPLOYEE	\$100	\$0	\$100	0%	\$0	\$100
00004 124 3121.00024	OTHER SUBSTITUTES/TEMP EMPLOYEES CA	<u>\$100</u>	<u>\$0</u>	<u>\$100</u>	0%	<u>\$0</u>	<u>\$100</u>
	TOTAL EXPENDITURES	\$5,619,015	\$4,968,609	\$650,406		\$4,825,218	\$4,751,661
	Excess/Deficiency	\$461,457	\$4,035,290			\$824,312	\$4,112,339
	BEGINNING FUND BALANCE	\$4,246,110	\$210,820				\$210,820
	ENDING FUND BALANCE	\$4,707,567	\$4,246,110				\$4,323,159

SUMMER FEEDING							
		2023-2024	2022-2023				2022-2023
		2023-2024 Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name	Budget	Budget	Difference	Change	ACTUAL	BUDGET
00005 000 4515.00050	SCHOOL FOOD SERVICES	\$160,000	\$188,940	-\$28,940	-15%	\$0	\$430,000
00005 000 4990.00050	OTHER REVENUE FOR/ON BEHALF OF THE LEA	\$300	\$0	\$300	0%	\$0	\$1,000
00005 114 3100.00050	CLERICAL/SECRETARIAL	\$0	\$0	\$0	0%	\$0	\$500
	TOTAL REVENUE	\$160,300	\$188,940	-\$28,640		\$0	\$431,500
00005 116 3100.00050	SERVICE WORKERS	\$65,000	\$64,017	\$983	2%	\$64,017	\$85,000
00005 225 3100.00050	MEDICARE	\$1,000	\$928	\$72	8%	\$928	\$1,000
00005 231 3100.00050	TEACHERS RETIREMENT	\$17,500	\$15,007	\$2,493	17%	\$15,007	\$15,000
00005 233 3100.00050	SCHOOL EMP RETIREMENT	\$150	\$9	\$141	1499%	\$9	\$250
00005 290 3100.00050	OTHER EMPLOYEE BENEFITS	\$2,500	\$823	\$1,677	204%	\$823	\$3,500
00005 339 3100.00050	OTHER PROFESSIONAL SERVICES	\$2,500	\$0	\$2,500	0%	\$0	\$5,000
00005 430 3100.00002	REPAIR/MAINT SERVICE	\$6,500	\$6,425	\$75	1%	\$6,425	\$1,000
00005 430 3100.00003	REPAIRS AND MAINTENANCE SERVICES FO	\$6,500	\$5,999	\$502	8%	\$5,999	\$1,000
00005 430 3100.00004	REPAIRS AND MAINTENANCE SERVICES FO	\$2,500	\$2,145	\$355	17%	\$2,145	\$1,000
00005 430 3100.00005	REPAIRS AND MAINTENANCE SERVICES FO	\$1,000 \$2,000	\$795	\$205	26%	\$795	\$1,000
00005 430 3100.00006 00005 430 3100.00007	REPAIR/MAINT SERVICE	\$2,000 \$1,500	\$1,688 \$1,175	\$313 \$325	19%	\$1,688 \$1,175	\$1,000 \$1,000
00005 430 3100.00007	REPAIRS AND MAINTENANCE SERVICES FO REPAIRS AND MAINTENANCE SERVICES FO	\$1,500	\$1,175	\$325	28% 13%	\$1,175	\$1,000 \$1,000
00005 430 3100.00008	REPAIRS AND MAINTENANCE SERVICES FO	\$2,000	\$1,769	\$231	8%	\$1,769	\$1,000
00005 430 3100.00010	REPAIR/MAINT SERVICE	\$7,200	\$7,065	\$135	2%	\$7,065	\$1,000
00005 430 3100.00011	REPAIRS AND MAINTENANCE SERVICES FO	\$1,200	\$1,175	\$25	2%	\$1,175	\$1,000
00005 430 3100.00012	REPAIRS AND MAINTENANCE SERVICES FO	\$1,200	\$1,175	\$25	2%	\$1,175	\$1,000
00005 430 3100.00013	REPAIR/MAINT SERVICE	\$2,500	\$2,236	\$264	12%	\$2,236	\$1,000
00005 430 3100.00014	REPAIRS AND MAINTENANCE SERVICES FO	\$3,000	\$2,820	\$180	6%	\$2,820	\$1,000
00005 430 3100.00015	REPAIRS AND MAINTENANCE SERVICES FO	\$4,500	\$4,378	\$122	3%	\$4,378	\$1,000
00005 430 3100.00018	REPAIRS AND MAINTENANCE SERVICES FO	\$2,400	\$2,233	\$168	8%	\$2,233	\$1,000
00005 430 3100.00023	REPAIRS AND MAINTENANCE SERVICES	\$1,000	\$500	\$500	100%	\$500	\$1,000
00005 430 3100.00024	REPAIRS AND MAINTENANCE SERVICES FO	\$2,300	\$2,101	\$200	9%	\$2,101	\$1,000
00005 430 3100.00025	REPAIRS AND MAINTENANCE SERVICES FO	\$0	\$0	\$0	0%	\$0	\$1,000
00005 430 3100.00026	REPAIRS AND MAINTENANCE SERVICES FO	\$2,500	\$2,383	\$117	5%	\$2,383	\$1,000
00005 430 3100.00028	REPAIRS AND MAINTENANCE SERVICES FO	\$2,000	\$1,980	\$20	1%	\$1,980	\$1,000
00005 430 3100.00050	REPAIR/MAINT SERVICE	\$8,000	\$7,533 \$0	\$467	6%	\$7,533 \$0	\$25,000
00005 530 3100.00050 00005 582 3100.00008	TELEPHONE/POSTAGE TRAVEL EXPENSE	\$50 \$35	\$0 \$13	\$50 \$22	0% 179%	\$0 \$13	\$20 \$0
00005 582 3100.00008	TRAVEL	\$35	\$13	\$22	212%	\$15	\$0 \$0
00005 582 3100.00050	TRAVEL EXPENSE REIMBURSEMENT FOOD S	\$1,500	\$1,322	\$178	13%	\$1,322	\$1,500
00005 610 3100.00050	MATERIALS & SUPPLIES	\$10,000	\$4,790	\$5,210	109%	\$4,790	\$35,000
00005 631 3100.00002	PURCHASED FOODS	\$5,000	-\$112	\$5,112	-4584%	-\$112	\$5,000
00005 631 3100.00003	PURCHASED FOODS	\$7,200	\$7,037	\$163	2%	\$7,037	\$5,000
00005 631 3100.00004	PURCHASED FOODS	\$9,000	\$8,555	\$445	5%	\$8,555	\$5,000
00005 631 3100.00005	PURCHASED FOOD FOOD SERVICES OPERAT	\$6,000	\$5,886	\$114	2%	\$5,886	\$5,000
00005 631 3100.00006		\$4,500	\$4,290	\$210	5%	\$4,290	\$5,000
	PURCHASED FOOD FOOD SERVICES OPERAT	\$10,000	\$9,510	\$490	5%	\$9,510	\$5,000
00005 631 3100.00008	PURCHASED FOOD FOOD SERVICES OPERAT	\$5,000	\$3,437	\$1,563	45%	\$3,437	\$5,000
00005 631 3100.00009	PURCHASED FOODS	\$2,500	\$2,024	\$476	24%	\$2,024	\$5,000 ¢5,000
00005 631 3100.00010		\$9,500 \$5,000	\$8,957	\$543 \$5.000	6%	\$8,957	\$5,000 \$5,000
00005 631 3100.00011	PURCHASED FOOD FOOD SERVICES OPERAT	\$5,000 \$6,200	\$0 \$5,924	\$5,000 \$276	0% 5%	\$0 \$5,924	\$5,000 \$5,000
00005 631 3100.00012		\$6,200 \$10,000	\$5,924 \$9,478	\$276	5% 6%	\$9,478	\$5,000
	PURCHASED FOOD SERVICES OPERAT	\$10,000	\$9,478	\$5,000	0%	\$9,478	\$5,000
	PURCHASED FOOD FOOD SERVICES OPERAT	\$7,500	\$6,222	\$1,278	21%	\$6,222	\$5,000
00005 631 3100.00018		\$2,500	\$0	\$2,500	0%	\$0	\$5,000
00005 631 3100.00023	PURCHASED FOOD	\$0	\$0	\$0	0%	\$0	\$5,000
00005 631 3100.00024	PURCHASED FOOD FOOD SERVICES OPERAT	\$9,000	\$8,502	\$498	6%	\$8,502	\$5,000
00005 631 3100.00026	PURCHASED FOOD FOOD SERVICES OPERAT	\$5,000	\$4,804	\$196	4%	\$4,804	\$5,000
	PURCHASED FOOD-JEFFERSON	\$6,000	\$5,433	\$567	10%	\$5,433	\$5,000
00005 890 3100.00050		\$2,500	\$0	\$2,500	0%	\$0	\$5,000
00005 932 5200.00050	OPERATING TRANSFER	<u>\$0</u>	<u>\$3,000,000</u>	<u>-\$3,000,000</u>	-100%	<u>\$0</u>	<u>\$3,500,000</u>
	TOTAL EXPENDITURES	\$279,470	\$3,234,300	-\$2,954,830		\$234,300	\$3,791,270
	Excess/Deficiency	-\$119,170	-\$3,045,360				-\$3,359,770
	BEGINNING FUND BALANCE	\$629,038	\$3,674,398				\$3,674,398

			2023-2024	2022-2023				2022-2023
			Proposed	Revised		%	6/2023	ORIGINAL
Account #	Name		Budget	Budget	Difference	Change	ACTUAL	BUDGET
		ENDING FUND BALANCE	\$509,868	\$629,038				\$314,628

State & Federal Grants

July 1, 2023– June 30, 2024



Career Development Fund

State

		2023-2024 Proposed	2022-2023 Revised		%	6/2023
		Budget	Budget	Difference	Change	ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$136,286	\$181,714	-\$45,428	-25%	\$181,714
Federal Sources:		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues		\$136,286	\$181,714	-\$45,428		\$181,714
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$136,286	\$240,000	-\$103,714	-43%	\$238,198
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$0	\$0	\$0	0%	\$0
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$136,286	\$240,000	-\$103,714		\$238,198
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$0	\$0	0%	\$0
Employee Benefits	200	\$0	\$0	\$0	0%	\$0
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$0	\$0	0%	\$0
Materials and Supplies	600	\$136,286	\$240,000	-\$103,714	-43%	\$238,198
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$136,286	\$240,000	-\$103,714		\$238,198

Carmel Hill

Local

		2023-2024 Proposed	2022-2023 Revised		%	6/2023
		Budget	Budget	Difference	Change	ACTUAL
Local Sources:		\$0	\$27,610	-\$27,610	-100%	\$27,160
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues		\$0	\$27,610	-\$27,610		\$27,160
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$27,160	-\$27,160	-100%	\$27,160
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$0	\$0	\$0	0%	\$0
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$0	\$27,160	-\$27,160		\$27,160
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$0	\$0	0%	\$0
Employee Benefits	200	\$0	\$0	\$0	0%	\$0
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$0	\$0	0%	\$0
Materials and Supplies	600	\$0	\$27,160	-\$27,160	-100%	\$27,160
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$0	\$27,1 <mark>60</mark>	-\$27,160		\$27,1 <mark>60</mark>

ESSER II (Formula)

Federal

		2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		\$2,234,480	<u>\$9,356,853</u>	<u>-\$7,122,373</u>	-76%	<u>\$7,761,482</u>
Total Revenues		\$2,234,480	\$9,356,853	-\$7,122,373		\$7,761,482
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$957,495	-\$957,495	-100%	\$957,495
Special Education	1200	\$0 \$0	\$637,907	-\$637,907	-100%	\$637,907
Career & Technical	1200	\$0 \$0	\$34,092	-\$34,092		\$34,092
Other Instructional Programs	1400	\$0 \$0	\$151,426	-\$151,426	-100%	\$151,246
NCLB/Title Programs	1500	\$0 \$0	\$193,176	-\$193,176	-100%	\$193,176
Adult/Continuing Education	1600	\$0 \$0	\$155,170	\$155,170 \$0	0%	\$155,170 \$0
Pupil Support	2100	\$60,055	\$440,365	-\$380,310	-86%	\$440,365
Instructional Staff Services	2200	\$98,998	\$362,825	-\$263,827		\$174,133
General Administration	2300	\$0	\$5,050	-\$5,050		\$5,050
School Administration	2400	\$0	\$170,141	-\$170,141		\$170,141
Business Services	2500	\$0	\$35,971	-\$35,971		\$35,971
Operation & Maintenance	2600	\$25,000	\$359,373	-\$334,373		\$359,373
Transportation	2700	\$31,000	\$498,822	-\$467,822		\$498,822
Central Services	2800	\$75,000	\$290,931	-\$215,931		\$90,931
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$202,767	-\$202,767	-100%	\$202,767
Site Improvements	4200	\$0	\$0	\$0	0%	\$0
Architechture & Engineering	4300	\$0	\$100,402	-\$100,402	-100%	\$100,402
Facility Acquisition & Construction	4500	\$0	\$0	\$0	0%	\$0
Building Improvements	4600	\$1,595,827	\$4,636,111	-\$3,040,284	-66%	\$4,636,111
Other Use of Funds	5200	\$148,600	\$280,000	-\$131,400	-47%	
Total Expenditures		\$2,034,480	\$9,356,853	-\$7,322,373		\$8,687,980
EXPENDITURES BY OBJECT						
Salaries	100	\$41,704	\$3,112,500	-\$3,070,796	-99%	\$3,012,500
Employee Benefits	200	\$18,351	\$820,193	-\$801,842	-98%	\$786,320
Purchased Professional Services	300	\$98,998	\$177,494	-\$78 <i>,</i> 496	-44%	\$122,494
Purchased Property Services	400	\$143,254	\$4,636,111	-\$4,492,857	-97%	\$4,636,111
Other Puchased Services	500	\$85,000	\$200,000	-\$115,000	-58%	\$0
Materials and Supplies	600	\$98,573	\$26,601	\$71,972	271%	\$26,601
Equipment	700	\$1,400,000	\$103,954	\$1,296,046	1247%	\$103,954
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$148,600</u>	<u>\$280,000</u>	<u>-\$131,400</u>	-47%	<u>\$0</u>
Total Expenditures		\$2,034,480	\$9,356,853	-\$7,322,373		\$8,687,980

ESSER III (Formula)

Federal

		2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$27,859,377</u>	<u>\$8,003,890</u>	<u>\$19,855,487</u>	248%	<u>\$3,853,425</u>
Total Revenues		\$27,859,377	\$8,003,890	\$19,855,487		\$3,853,425
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$3,645,000	\$7,000	\$3,638,000	51971%	\$6,690
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$191,083	\$133,000	\$58 <i>,</i> 083	44%	\$132,560
Instructional Staff Services	2200	\$425,000	\$204,246	\$220,754	108%	\$336,266
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$210,000	\$192,000	\$18,000	9%	\$192,158
Transportation	2700	\$409,490	\$490,510	-\$81,020	-17%	\$490,510
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Site Improvements	4200	\$0	\$0	\$0	0%	\$0
Architechture & Engineering	4300	\$1,735,000	\$565,134	\$1,169,866	207%	\$565,134
Facility Acquisition & Construction	4500	\$17,600,000	\$4,272,000	\$13,328,000	312%	\$4,271,187
Building Improvements	4600	\$2,003,804	\$1,740,000	\$263,804	15%	\$1,739,383
Other Use of Funds	5200	<u>\$1,640,000</u>	<u>\$400,000</u>	<u>\$1,240,000</u>	310%	<u>\$0</u>
Total Expenditures		\$27,859,377	\$8,003,890	\$19,855,487		\$7,733,887
EXPENDITURES BY OBJECT						
Salaries	100	\$3,457,364	\$89,636	\$3,367,728	3757%	\$199,636
Employee Benefits	200	\$1,166,569	\$62,764	\$1,103,805	1759%	\$82,761
Purchased Professional Services	300	\$1,038,730	\$738,002	\$300,728	41%	\$738,002
Purchased Property Services	400	\$19,603,804	\$6,202,728	\$13,401,076	216%	\$6,202,728
Other Puchased Services	500	\$243,420	\$20,250	\$223,170	1102%	\$20,250
Materials and Supplies	600	\$300,000	\$0	\$300,000	0%	\$0
Equipment	700	\$409,490	\$490,510	-\$81,020	-17%	\$490,510
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$1,640,000</u>	<u>\$400,000</u>	<u>\$1,240,000</u>	310%	<u>\$0</u>
Total Expenditures		\$27,859,377	\$8,003,890	\$19,855,487		\$7,733,887

ESSER III INCENTIVE

Federal

		2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	, \$0	0%	\$0
Federal Sources:		\$1,567,142	\$1,028,602	\$538,540	52%	\$1,028,602
Total Revenues		\$1,567,142	\$1,028,602	\$538,540		\$1,028,602
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$10,811	\$0	\$10,811	0%	\$0
Other Instructional Programs	1400	\$556,649	\$478,001	\$78,648	16%	\$478,001
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$706,026	\$356,974	\$349,052	98%	\$356,974
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$16,297	\$11,234	\$5,063	45%	\$11,234
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$1,500	\$1,331	\$169	13%	\$1,331
Other Use of Funds	5200	<u>\$275,859</u>	<u>\$181,062</u>	<u>\$94,797</u>	52%	<u>\$181,062</u>
Total Expenditures		\$1,567,142	\$1,028,602	\$538,540		\$1,028,602
EXPENDITURES BY OBJECT						
Salaries	100	\$400,000	\$395,387	\$4,613	1%	\$395,387
Employee Benefits	200	\$275,394	\$105,040	\$170,354	162%	\$105,040
Purchased Professional Services	300	\$427,632	\$327,113	\$100,519	31%	\$327,113
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$188,257	\$20,000	\$168,257	841%	\$20,000
Materials and Supplies	600	\$0	\$0	\$0	0%	\$0
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$275,859</u>	<u>\$181,062</u>	<u>\$94,797</u>	52%	<u>\$181,062</u>
Total Expenditures		\$1,567,142	\$1,028,602	\$538,540		\$1,028,602

CARL PERKINS

Federal

		2023-2024 Proposed	2022-2023 Revised	Difference	%	6/2023 ACTUAL
		Budget	Budget	Difference	Change	ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		, \$0	\$0	, \$0	0%	\$0
Federal Sources:		<u>\$115,181</u>	\$90,994	\$24,187	27%	\$90,994
Total Revenues		\$115,181	\$90,994	\$24,187		\$90,994
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	, \$0	0%	\$0
Career & Technical	1300	\$115,181	\$90,994	\$24,187	27%	\$90,994
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$0	\$0	\$0	0%	\$0
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$115,181	\$90,994	\$24,187		\$90,994
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$0	\$0	0%	\$0
Employee Benefits	200	\$0	\$0	\$0	0%	\$0
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$61,850	\$41,430	\$20,420	49%	\$41,430
Materials and Supplies	600	\$45,831	\$49,564	-\$3,733	-8%	\$49,564
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$7,500	\$0	\$7,500	0%	\$0
Indirect Cost	900	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$115,181	\$90,994	\$24,187		\$90,994

EDUCATION EXCELLENCE

State

		2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$0</u>	<u>\$145,385</u>	<u>-\$145,385</u>	-100%	<u>\$145,385</u>
Total Revenues		\$0	\$145,385	-\$145,385		\$145,385
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$44,694	-\$44,694	-100%	\$44,694
Instructional Staff Services	2200	\$0	\$78,376	-\$78,376	-100%	\$78,376
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$30,469	-\$30,469	-100%	\$30,469
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$0	\$153,539	-\$153,539		\$153,539
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$110,412	-\$110,412	-100%	\$110,412
Employee Benefits	200	\$0	\$43,127	-\$43,127	-100%	\$43,127
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$0	\$0	0%	\$0
Materials and Supplies	600	\$0	\$0	\$0	0%	\$0
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$0	\$153,539	-\$153,539		\$153,539

ESSER II HOMELESS ARP

Federal

		2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$141,583</u>	<u>\$18,555</u>	<u>\$123,028</u>	663%	<u>\$18,555</u>
Total Revenues		\$141,583	\$18,555	\$123,028		\$18,555
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$9 <i>,</i> 289	-\$9,289	-100%	\$9,289
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$116,663	\$6,000	\$110,663	1844%	\$6,000
Instructional Staff Services	2200	\$0	\$0	\$0	0%	\$0
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$24,920</u>	<u>\$3,266</u>	<u>\$21,654</u>	663%	<u>\$3,266</u>
Total Expenditures		\$141,583	\$18,555	\$123,028		\$18,555
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$0	\$0	0%	\$0
Employee Benefits	200	\$0	\$0	\$0	0%	\$0
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$0	\$0	0%	\$0
Materials and Supplies	600	\$116,663	\$15,289	\$101,374	663%	\$15,289
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$24,920</u>	<u>\$3,266</u>	\$21,654	663%	<u>\$3,266</u>
Total Expenditures		\$141,583	\$18,555	\$ <mark>123,028</mark>		\$18,555

GEAR UP

State

		2023-2024	2022-2023			
		Proposed	Revised	Difference	% Changa	6/2023 ACTUAL
		Budget	Budget	Difference	Change	ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$0</u>	<u>\$59,101</u>	<u>-\$59,101</u>	-100%	<u>\$59,101</u>
Total Revenues		\$0	\$59,101	-\$59,101		\$59,101
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$0	\$58,728	-\$58,728	-100%	\$58,728
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$373	-\$373	-100%	\$373
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$0	\$59,101	-\$59,101		\$59,101
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$14,996	-\$14,996	-100%	\$14,996
Employee Benefits	200	\$0	\$3,149	-\$3,149	-100%	\$3,149
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$373	-\$373	-100%	\$373
Materials and Supplies	600	\$0	\$40,583	-\$40,583	-100%	\$40,583
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$0	\$59,101	-\$59,101		\$59,101

NOTES:

Program ended May 29, 2023

LOSFA

State

		2023-2024 Proposed	2022-2023 Revised		%	6/2023
		Budget	Budget	Difference	Change	ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$0</u>	\$47,068	-\$47,068	-100%	\$47,068
Total Revenues		\$0	\$47,068	-\$47,068		\$47,068
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$0	\$44,315	-\$44,315	-100%	\$44,315
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$2,753	-\$2,753	-100%	\$2,753
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$0	\$47,068	-\$47,068		\$47,068
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$9,052	-\$9,052	-100%	\$9,052
Employee Benefits	200	\$0	\$2,421	-\$2,421	-100%	\$2,421
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$2,753	-\$2,753	-100%	\$2,753
Materials and Supplies	600	\$0	\$32,842	-\$32,842	-100%	\$32,842
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$0	\$47,068	-\$47,068		\$47,068

NOTES:

Program ended May 29, 2023

ESSER II INCENTIVE

Federal

		2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL
		Dudget	Duuget	Difference	change	ACTORE
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$405,715</u>	<u>\$50,547</u>	<u>\$355,168</u>	703%	<u>\$50,547</u>
Total Revenues		\$405,715	\$50,547	\$355,168		\$50,547
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$115,498	\$41,290	\$74,208	180%	\$41,290
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$219,683	\$0	\$219,683	0%	\$0
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$360	-\$360	-100%	\$360
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$70,534</u>	<u>\$8,897</u>	<u>\$61,637</u>	693%	<u>\$8,897</u>
Total Expenditures		\$405,715	\$50,547	\$355,168		\$50,547
EXPENDITURES BY OBJECT						
Salaries	100	\$88,096	\$32,763	\$55,333	169%	\$32,763
Employee Benefits	200	\$27,402	\$8,527	\$18,875	221%	\$8,527
Purchased Professional Services	300	\$76,483	\$0	\$76,483	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$47,233	\$360	\$46,873	13020%	\$360
Materials and Supplies	600	\$95,967	\$0	\$95,967		\$0
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	\$70,534	<u>\$8,897</u>	\$61,637	693%	<u>\$8,897</u>
Total Expenditures		\$ <mark>405,715</mark>	\$50,547	\$355,168		\$50,547

MENTAL HEALTH

Federal

		2023-2024 Proposed	2022-2023 Revised		%	6/2023
		Budget	Budget	Difference	Change	ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	, \$0	0%	\$0
Federal Sources:		<u>\$0</u>	\$311,850	<u>-\$311,850</u>	-100%	\$311,850
Total Revenues		\$0	\$311,850	-\$311,850		\$311,850
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	, \$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	, \$0	0%	\$0
Pupil Support	2100	\$0	\$292,942	-\$292,942	-100%	\$292,942
Instructional Staff Services	2200	\$0	\$10,935	-\$10,935	-100%	\$10,935
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$0</u>	<u>\$7,973</u>	<u>-\$7,973</u>	-100%	<u>\$7,973</u>
Total Expenditures		\$0	\$311,850	-\$311,850		\$311,850
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$221,739	-\$221,739	-100%	\$221,739
Employee Benefits	200	\$0	\$75,330	-\$75,330	-100%	\$75,330
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	, \$0	0%	\$0
Other Puchased Services	500	\$0	\$2,207	-\$2,207		\$2,207
Materials and Supplies	600	\$0	\$4,601	-\$4,601	-100%	\$4,601
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$0</u>	<u>\$7,973</u>	-\$7,973	-100%	<u>\$7,973</u>
Total Expenditures		\$0	\$311,850	-\$311,850		\$311,850

STRONG START INCENTIVE

Federal

		2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL
Local Sources:				\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$0</u>	\$170,046	-\$170,046	-100%	\$170,046
Total Revenues		\$0	\$170,046	-\$170,046		\$170,046
EXPENDITURES BY FUNCTION	1100	ćo	¢ a	ća	1000/	ćo
Regular Programs	1100	\$0	-\$2	\$2	-100%	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$0	\$140,117	-\$140,117	-100%	\$140,117
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$0</u>	<u>\$29,931</u>	<u>-\$29,931</u>	-100%	<u>\$29,931</u>
Total Expenditures		\$0	\$170,046	-\$170,046		\$170,048
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$0	\$0	0%	\$0
Employee Benefits	200	\$0	\$0	\$0	0%	\$0
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$10,883	-\$10,883	-100%	\$10,883
Materials and Supplies	600	\$0	\$129,232	-\$129,232	-100%	\$129,232
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$0</u>	<u>\$29,931</u>	-\$29,931	-100%	\$29,931
Total Expenditures		\$0	\$170,046	-\$170,046		\$170,046

STRONG START

Federal

		2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL
Local Sources:				\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$0</u>	<u>\$1,038,600</u>	<u>-\$1,038,600</u>	-100%	<u>\$1,038,600</u>
Total Revenues		\$0	\$1,038,600	-\$1,038,600		\$1,038,600
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	-\$2	\$2	-100%	-\$2
Special Education	1200	\$0	-\$275	\$275	-100%	-\$275
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$329,738	-\$329,738	-100%	\$329,738
Adult/Continuing Education	1600	\$0		\$0	0%	\$0
Pupil Support	2100	\$0	\$5,107	-\$5,107	-100%	\$5,107
Instructional Staff Services	2200		\$503,913	-\$503,913	-100%	\$503 <i>,</i> 913
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$11,088	-\$11,088	-100%	\$11,088
Transportation	2700	\$0	\$348	-\$348	-100%	\$348
Central Services	2800	\$0	\$5,861	-\$5,861	-100%	\$5,861
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200		<u>\$182,822</u>	<u>-\$182,822</u>	-100%	<u>\$182,822</u>
Total Expenditures		\$0	\$1,038,600	-\$1,038,600		\$1,038,600
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$292,780	-\$292,780	-100%	\$292,780
Employee Benefits	200	\$0	\$77,408	-\$77,408	-100%	\$77,408
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$7,197	-\$7,197	-100%	\$7,197
Materials and Supplies	600	\$0	\$478 <i>,</i> 393	-\$478,393	-100%	\$478,393
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900		<u>\$182,822</u>	<u>-\$182,822</u>	-100%	<u>\$182,822</u>
Total Expenditures		\$0	\$1,038,600	-\$1,038,600		\$1,038,600

CLSD 9-12

Federal

		2023-2024	2022-2023			
		Proposed	Revised		%	6/2023
		Budget	Budget	Difference	Change	ACTUAL
Local Sources:				\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:			\$18,000	-\$18,000	-100%	\$18,000
Total Revenues		\$0	\$18,000	-\$18,000		\$18,000
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$0	\$16,191	-\$16,191	-100%	\$16,191
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200		<u>\$1,809</u>	<u>-\$1,809</u>	-100%	<u>\$1,809</u>
Total Expenditures		\$0	\$18,000	-\$18,000		\$18,000
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$0	\$0	0%	\$0
Employee Benefits	200	\$0	\$0	\$0	0%	\$0
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$16,191	-\$16,191	-100%	\$16,191
Materials and Supplies	600	\$0	\$0	\$0	0%	\$0
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900		<u>\$1,809</u>	-\$1,809	-100%	<u>\$1,809</u>
Total Expenditures		\$0	\$18,000	-\$18,000		\$18,000

TITLE IV

Federal

		2023-2024	2022-2023			<i>c (</i> 1221
		Proposed Budget	Revised Budget	Difference	% Change	6/2023 ACTUAL
		Duuget	Duuget	Difference	Change	ACTORE
Local Sources:				\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$568,053</u>	<u>\$443,814</u>	<u>\$124,239</u>	28%	<u>\$443,814</u>
Total Revenues		\$568,053	\$443,814	\$124,239		\$443,814
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$82,000	\$47,089	\$34,911	74%	\$47,089
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$36,637	\$20,560	\$16,077	78%	\$20,560
Instructional Staff Services	2200	\$359,116	\$310,065	\$49,051	16%	\$310,065
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$4,650	-\$4,650	-100%	\$4,650
Transportation	2700	\$1	\$0	\$1	0%	\$0
Central Services	2800	\$30,414	\$14,620	\$15,794	108%	\$14,620
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$59,885</u>	<u>\$46,830</u>	<u>\$13,055</u>	28%	<u>\$46,830</u>
Total Expenditures		\$568,053	\$443,814	\$124,239		\$443,814
EXPENDITURES BY OBJECT						
Salaries	100	\$89,000	\$69,963	\$19,037	27%	\$69,963
Employee Benefits	200	\$27,202	\$21,925	\$5,277	24%	\$21,925
Purchased Professional Services	300	\$290,137	\$259,325	\$30,812	12%	\$259,325
Purchased Property Services	400		\$3,770	-\$3,770	-100%	\$3,770
Other Puchased Services	500	\$62,033	\$16,880	\$45,153	267%	\$16,880
Materials and Supplies	600	\$39,796	\$25,121	\$14,675	58%	\$25,121
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	, \$0	0%	\$0
Indirect Cost	900	\$59,885	\$46,830	<u>\$13,055</u>	28%	\$46,830
Total Expenditures		\$568,053	\$443,814	\$124,239		\$443,814

ESSER EB

Federal

		2023-2024	2022-2023			
		Proposed	Revised		%	6/2023
		Budget	Budget	Difference	Change	ACTUAL
Local Sources:				\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		\$2,878,391	\$3,082,173	-\$203,782	-7%	\$3,082,173
Total Revenues		\$2,878,391	\$3,082,173	-\$203,782		\$3,082,173
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$11,816	-\$11,816	-100%	\$11,816
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$1,340,105	\$2,072,462	-\$732,357	-35%	\$2,072,462
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$678,576	\$321,538	\$357,038	111%	\$321,538
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$237,791	\$94,397	\$143,394	152%	\$94,397
Operation & Maintenance	2600	\$0	\$8,298	-\$8,298	-100%	\$8,298
Transportation	2700	\$7,000	\$31,114	-\$24,114	-78%	\$31,114
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$614,919</u>	<u>\$542,548</u>	<u>\$72,371</u>	13%	<u>\$542,548</u>
Total Expenditures		\$2,878,391	\$3,082,173	-\$203,782		\$3,082,173
EXPENDITURES BY OBJECT						
Salaries	100	\$848,597	\$1,692,966	-\$844,369	-50%	\$1,692,966
Employee Benefits	200	\$108,221	\$375,813	-\$267,592	-71%	\$375,813
Purchased Professional Services	300	\$792,484	\$60,217	\$732,267	1216%	\$60,217
Purchased Property Services	400		\$0	\$0	0%	\$0
Other Puchased Services	500	\$276,379	\$316,233	-\$39,854	-13%	\$316,233
Materials and Supplies	600	\$237,791	\$94,396	\$143,395	152%	\$94,396
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$614,919</u>	<u>\$542,548</u>	<u> \$72,371</u>	13%	<u>\$542,548</u>
Total Expenditures		\$2,878,391	\$3,082,173	-\$203,782		\$3,082,173

CLSD K-5

Federal

		2023-2024 Proposed	2022-2023 Revised		%	6/2023
		Budget	Budget	Difference	Change	ACTUAL
Local Sources:				\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$409,200</u>	<u>\$388,698</u>	\$20,50 <u>2</u>	5%	<u>\$388,698</u>
Total Revenues		\$409,200	\$388,698	\$20,502		\$388,698
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$366,062	\$349,625	\$16,437	5%	\$349,625
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$43,138</u>	<u>\$39,073</u>	<u>\$4,065</u>	10%	<u>\$39,073</u>
Total Expenditures		\$409,200	\$388,698	\$20,502		\$388,698
EXPENDITURES BY OBJECT						
Salaries	100	\$256,244	\$241,529	\$14,715	6%	\$241,529
Employee Benefits	200	\$109,818	\$108,096	\$1,722	2%	\$108,096
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$0	\$0	0%	\$0
Materials and Supplies	600	\$0	\$0	\$0	0%	\$0
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$43,138</u>	<u>\$39,073</u>	<u>\$4,065</u>	10%	<u>\$39,073</u>
Total Expenditures		\$ <mark>409,200</mark>	\$ <mark>388,698</mark>	\$ <mark>20,502</mark>		\$388,698

CLSD 6-8

Federal

		2023-2024 Proposed	2022-2023 Revised		%	6/2023
		Budget	Budget	Difference		ACTUAL
Local Sources:				\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$238,700</u>	\$148,770	<u>\$89,930</u>	60%	<u>\$148,770</u>
Total Revenues		\$238,700	\$148,770	\$89,930		\$148,770
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$215,536	\$133,815	\$81,721	61%	\$133,815
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$23,164</u>	<u>\$14,955</u>	<u>\$8,209</u>	55%	<u>\$14,955</u>
Total Expenditures		\$238,700	\$148,770	\$89,930		\$148,770
EXPENDITURES BY OBJECT						
Salaries	100	\$150,875	\$93,730	\$57,145	61%	\$93,730
Employee Benefits	200	\$64,661	\$40,085	\$24,576	61%	\$40,085
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$0	\$0	0%	\$0
Materials and Supplies	600	\$0	\$0	\$0	0%	\$0
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$23,164</u>	<u>\$14,955</u>	<u>\$8,209</u>	55%	<u>\$14,955</u>
Total Expenditures		\$238,700	\$148,770	\$89,930		\$148,770

REDESIGN

Federal

		2023-2024 Proposed	2022-2023 Revised		%	6/2023
		Budget	Budget	Difference		ACTUAL
Local Sources:				\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		\$289,732	\$285,660	\$4,072	1%	\$285,660
Total Revenues		\$289,732	\$285,660	\$4,072		\$285,660
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$259,188	\$256,944	\$2,244	1%	\$256,944
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$30,544</u>	<u>\$28,716</u>	<u>\$1,828</u>	6%	<u>\$28,716</u>
Total Expenditures		\$289,732	\$285,660	\$4,072		\$285,660
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$0	\$0	0%	\$0
Employee Benefits	200	\$0	\$0	\$0	0%	\$0
Purchased Professional Services	300	\$0	\$22,149	-\$22,149	-100%	\$22,149
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$42,322	-\$42,322	-100%	\$42,322
Materials and Supplies	600	\$259,188	\$192,473	\$66,715	35%	\$192,473
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$30,544</u>	<u>\$28,716</u>	<u>\$1,828</u>	6%	<u>\$28,716</u>
Total Expenditures		\$289,732	\$ <mark>285,660</mark>	\$4,072		\$285,660

CLSD B-5

Federal

		2023-2024	2022-2023			
		Proposed	Revised		%	6/2023
		Budget	Budget	Difference	Change	ACTUAL
Local Sources:				\$0	0%	\$0
State Sources:		\$0	\$0	\$0 \$0	0%	\$0 \$0
Federal Sources:		\$46,613	<u>\$27,753</u>	\$0 <u>\$18,860</u>	68%	\$0 <u>\$27,753</u>
Total Revenues		\$46,613	\$27,753	<u>\$18,860</u>	0070	\$27,753
			. ,	. ,		. ,
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$41,699	\$24,963	\$16,736	67%	\$24,963
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$4,914</u>	<u>\$2,790</u>	<u>\$2,124</u>	76%	<u>\$2,790</u>
Total Expenditures		\$ <mark>46,613</mark>	\$27,753	\$18,860		\$ <mark>27,753</mark>
EXPENDITURES BY OBJECT						
Salaries	100	\$29,189	\$17,610	\$11,579	66%	\$17,610
Employee Benefits	200	\$12,510	\$7,353	\$5,157	70%	\$7,353
Purchased Professional Services	300	\$12,510	\$0	\$0,137 \$0	0%	\$0
	400	\$0 \$0			0% 0%	
Purchased Property Services Other Puchased Services	400 500	\$0 \$0	\$0 \$0	\$0 \$0	0%	\$0 \$0
Materials and Supplies	500 600	\$0 \$0	\$0 \$0	\$0 \$0	0% 0%	\$0 \$0
Equipment Miscellaneous	700 800	\$0 \$0	\$0 \$0	\$0 \$0	0%	\$0 \$0
	800	\$0	\$0 \$2,700	\$0 62.124	0%	\$0 \$2,700
Indirect Cost	900	<u>\$4,914</u>	<u>\$2,790</u>	<u>\$2,124</u>	76%	<u>\$2,790</u>
Total Expenditures		\$46,613	\$27,753	\$18,860		\$27,753

Early Childhood - 8g

State

		2023-2024 Proposed	2022-2023 Revised		%	6/2023
		Budget	Budget	Difference	Change	ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$88,116	\$88,116	\$0	0%	\$153,675
Federal Sources:		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues		\$88,116	\$88,116	\$0		\$153,675
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$88,116	\$88,116	\$0	0%	\$153,675
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$0	\$0	\$0	0%	\$0
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$88,116	\$88,116	\$0		\$153,675
EXPENDITURES BY OBJECT						
Salaries	100	\$76,867	\$76,867	\$0	0%	\$109,748
Employee Benefits	200	\$11,249	\$11,249	\$0	0%	\$43,927
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$0	\$0	0%	\$0
Materials and Supplies	600	\$0	\$0	\$0	0%	\$0
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$88,116	\$88,116	\$0		\$153,675

LA4

State

		2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$416,177	\$416,177	\$0	0%	\$416,177
Federal Sources:		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues		\$416,177	\$416,177	\$0		\$416,177
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$416,177	\$416,177	\$0	0%	\$416,177
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$0	\$0	\$0	0%	\$0
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$416,177	\$416,177	\$0		\$416,177
EXPENDITURES BY OBJECT						
Salaries	100	\$309,170	\$309,170	\$0	0%	\$309,170
Employee Benefits	200	\$107,007	\$107,007	\$0	0%	\$107,007
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$0	\$0	0%	\$0
Materials and Supplies	600	\$0	\$0	\$0	0%	\$0
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$416,177	\$416,177	\$0		\$416,177

Title II

Federal

		2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL
		-	_			40
Local Sources:		\$0	\$0 ¢0	\$0	0%	\$0
State Sources:		\$0 ¢587.400	\$0 ¢587.400	\$0 ¢0	0%	\$0 ¢587.400
Federal Sources:		<u>\$587,400</u>	<u>\$587,400</u>	<u>\$0</u> \$0	0%	<u>\$587,400</u>
Total Revenues		\$587,400	\$587,400	ŞU		\$587,400
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$366,714	\$366,714	\$0	0%	\$366,714
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$157,946	\$157,946	\$0	0%	\$157,946
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$62,740</u>	<u>\$62,740</u>	<u>\$0</u>	0%	<u>\$62,740</u>
Total Expenditures		\$587,400	\$587,400	\$0		\$587,400
EXPENDITURES BY OBJECT						
Salaries	100	\$251,901	\$251,901	\$0	0%	\$251,901
Employee Benefits	200	\$221,330	\$221,330	\$0	0%	\$221,330
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$0	\$0	0%	\$0
Materials and Supplies	600	\$0	\$0	\$0	0%	\$0
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$51,429	\$51,429	\$0	0%	\$51,429
Indirect Cost	900	<u>\$62,740</u>	<u>\$62,740</u>	<u>\$0</u>	0%	<u>\$62,740</u>
Total Expenditures		\$587,400	\$587,400	\$0		\$587,400

21st CCLC

Federal

		2023-2024 Proposed	2022-2023 Revised		%	6/2023
		Budget	Budget	Difference	Change	ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		\$1,200,000	\$1,095,185	\$104,815	10%	\$1,095,185
Total Revenues		\$1,200,000	\$1,095,185	\$104,815		\$1,095,185
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$632,095	\$703,184	-\$71,089	-10%	\$703,184
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$505	-\$505	-100%	\$505
Instructional Staff Services	2200	\$382,303	\$282,301	\$100,002	35%	\$282,301
General Administration	2300	\$300	\$0	\$300	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$72,758	\$6,574	\$66,184	1007%	\$6,574
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$112,544</u>	<u>\$102,620</u>	<u>\$9,924</u>	10%	<u>\$102,620</u>
Total Expenditures		\$1,200,000	\$1,095,185	\$104,815		\$1,095,185
EXPENDITURES BY OBJECT						
Salaries	100	\$611,788	\$645,337	-\$33,549	-5%	\$645,337
Employee Benefits	200	\$202,487	\$176,279	\$26,208	15%	\$176,279
Purchased Professional Services	300	\$100,000	\$72,180	\$27 <i>,</i> 820	39%	\$72,180
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$63 <i>,</i> 485	\$15,547	\$47,938	308%	\$15,547
Materials and Supplies	600	\$109,696	\$83,222	\$26,474	32%	\$83,222
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$112,544</u>	<u>\$102,620</u>	<u>\$9,924</u>	10%	<u>\$102,620</u>
Total Expenditures		\$1,200,000	\$1,095,185	\$104,815		\$1,095,185

21st Century

Federal

		2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$0</u>	<u>\$79,988</u>	<u>-\$79,988</u>	-100%	\$79,988
Total Revenues		\$0	\$79,988	-\$79,988		\$79,988
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	, \$0	0%	\$0
Other Instructional Programs	1400	\$0	\$3,494	-\$3,494	-100%	\$3,494
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$0	\$67,620	-\$67,620	-100%	\$67,620
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$129	-\$129	-100%	\$129
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$0</u>	<u>\$8,744</u>	-\$8,744	-100%	<u>\$8,744</u>
Total Expenditures		\$0	\$79,988	-\$79,988		\$79,988
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$20,938	-\$20,938	-100%	\$20,938
Employee Benefits	200	\$0	\$9,549	-\$9,549	-100%	\$9,549
Purchased Professional Services	300	\$0	\$5,000	-\$5,000	-100%	\$5,000
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$129	-\$129	-100%	\$129
Materials and Supplies	600	\$0	\$35,628	-\$35,628	-100%	\$35,628
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$0</u>	\$8,744	-\$8,744	-100%	\$8,744
Total Expenditures		\$0	\$79,988	-\$79,988		\$79,988

21st Century

State

		2023-2024 Proposed	2022-2023 Revised		%	6/2023
		Budget	Budget	Difference	Change	ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$2,173	-\$2,173	-100%	\$2,159
Federal Sources:		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues		\$0	\$2,1 7 3	-\$2,173		\$2,1 <u>5</u> 9
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	, \$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$0	\$2,173	-\$2,173	-100%	\$2,159
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$0	\$2,173	-\$2,173		\$2,159
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$0	\$0	0%	\$0
Employee Benefits	200	\$0	\$0	\$0	0%	\$0
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$0	\$0	0%	\$0
Materials and Supplies	600	\$0	\$2,173	-\$2,173	-100%	\$2,159
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$0	\$2,173	-\$2,173		\$2,159

Title I

Federal

		2023-2024	2022-2023			
		Proposed	Revised		%	6/2023
		Budget	Budget	Difference	Change	ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$7,221,713</u>	<u>\$7,774,000</u>	<u>-\$552,287</u>	-7%	<u>\$7,769,483</u>
Total Revenues		\$7,221,713	\$7,774,000	-\$552,287		\$7,769,483
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$38,797	\$89,114	-\$50,317	-56%	\$89,114
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$123,273	\$123,680	-\$407	0%	\$123,680
Other Instructional Programs	1400	\$112,529	\$233,006	-\$120,477	-52%	\$233,006
NCLB/Title Programs	1500	\$4,042,874	\$4,175,536	-\$132,662	-3%	\$4,175,536
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$620,617	\$662,359	-\$41,742	-6%	\$662,359
Instructional Staff Services	2200	\$1,499,060	\$1,647,556	-\$148,496	-9%	\$1,647,556
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$10,310	\$4,402	\$5,908	134%	\$4,402
Operation & Maintenance	2600	\$16,656	\$5,452	\$11,204	206%	\$5,452
Transportation	2700	\$5,000	\$15,899	-\$10,899	-69%	\$15,899
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$752,597</u>	<u>\$816,996</u>	<u>-\$64,399</u>	-8%	<u>\$816,996</u>
Total Expenditures		\$7,221,713	\$7,774,000	-\$552,287		\$7,774,000
EXPENDITURES BY OBJECT						
Salaries	100	\$3,828,998	\$3,804,794	\$24,204	1%	\$3,804,794
Employee Benefits	200	\$1,443,422	\$1,404,923	\$38,499	3%	\$1,404,923
Purchased Professional Services	300	\$49,075	\$169,496	-\$120,421	-71%	\$169,496
Purchased Property Services	400	\$61,161	\$67,124	-\$5,963	-9%	\$67,124
Other Puchased Services	500	\$351,504	\$466,138	-\$114,634	-25%	\$466,138
Materials and Supplies	600	\$734,956	\$1,044,529	-\$309,573	-30%	\$1,044,529
Equipment	700		\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$752,597</u>	<u>\$816,996</u>	<u>-\$64,399</u>	-8%	<u>\$816,996</u>
Total Expenditures		\$7,221,713	\$7,774,000	-\$552,287		\$7,774,000

DSS

Federal

		2023-2024 Proposed	2022-2023 Revised		%	6/2023
		Budget	Budget	Difference	Change	ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		\$18,740	\$322,413	<u>-\$303,673</u>	-94%	\$344,413
Total Revenues		\$18,740	\$322,413	-\$303,673		\$344,413
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$230,389	-\$230,389	-100%	\$230,389
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$16,764	\$58,004	-\$41,240	-71%	\$58,004
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$1,976</u>	<u>\$34,020</u>	<u>-\$32,044</u>	-94%	<u>\$34,020</u>
Total Expenditures		\$18,740	\$322,413	-\$303,673		\$322,413
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$186,961	-\$186,961	-100%	\$186,961
Employee Benefits	200	\$0	\$43,428	-\$43,428	-100%	\$43,428
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$16,764	\$58,004	-\$41,240	-71%	\$58,004
Materials and Supplies	600	\$0	\$0	\$0	0%	\$0
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$1,976</u>	<u>\$34,020</u>	<u>-\$32,044</u>	-94%	<u>\$34,020</u>
Total Expenditures		\$18,740	\$322,413	-\$303,673		\$322,413

IDEA PART B

Federal

		2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		\$2,168,999	\$2,465,314	-\$296,315	-12%	\$2,465,314
Total Revenues		\$2,168,999	\$2,465,314	-\$296,315		\$2,465,314
EXPENDITURES BY FUNCTION Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0 \$521,487	\$335,347	\$0 \$186,140	56%	\$335,347
Career & Technical	1200	\$321,487 \$0	\$355,547 \$0	\$180,140 \$0	0%	\$355,547 \$0
Other Instructional Programs	1400	\$61,363	\$0 \$26,372	\$34,991	133%	\$0 \$26,372
NCLB/Title Programs	1500	\$01,303 \$0	\$365	-\$365	-100%	\$365
Adult/Continuing Education	1600	\$0 \$0	\$305 \$0	\$305 \$0	0%	\$0
Pupil Support	2100	\$683,956	\$713,021	-\$29,065	-4%	\$713,021
Instructional Staff Services	2200	\$665,249	\$844,292	-\$179,043	-21%	\$844,292
General Administration	2300	\$003,245 \$0	\$0,1,252	\$0	0%	\$0
School Administration	2400	\$0 \$0	\$0 \$0	\$0 \$0	0%	\$0 \$0
Business Services	2500	\$5,898	\$425	\$5,473	1288%	\$425
Operation & Maintenance	2600	\$0,550	\$0	\$0,479 \$0	0%	\$0
Transportation	2700	\$11,453	\$0	\$11,453	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$219,593</u>	\$545,49 <u>2</u>	<u>-\$325,899</u>	-60%	<u>\$545,492</u>
Total Expenditures	0100	\$2,168,999	\$2,465,314	-\$296,315		\$2,465,314
EXPENDITURES BY OBJECT						
Salaries	100	\$919,405	\$1,017,958	-\$98,553	-10%	\$1,017,958
Employee Benefits	200	\$366,600	\$379,737	-\$13,137	-3%	\$379,737
Purchased Professional Services	300	\$198,575	\$268,432	-\$69,857	-26%	\$268,432
Purchased Property Services	400	\$29,363	\$27,984	\$1,379	5%	\$27,984
Other Puchased Services	500	\$123,752	\$137,482	-\$13,730	-10%	\$137,482
Materials and Supplies	600	\$311,711	\$88,229	\$223,482	253%	\$88,229
Equipment	700	\$0	\$00,225 \$0	\$0	0%	\$0
Miscellaneous	800	\$0 \$0	\$0 \$0	\$0 \$0	0%	\$0 \$0
Indirect Cost	900	<u>\$219,593</u>	<u>\$545,492</u>	<u>-\$325,899</u>	-60%	<u>\$545,492</u>
Total Expenditures		\$2,168,999	\$2,465,314	-\$296,315		\$2,465,314

IDEA - PRESCHOOL

Federal

		2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0 \$0	\$0 \$0	\$0 \$0	0%	\$0 \$0
Federal Sources:		50 <u>\$75,749</u>	\$0 <u>\$205,844</u>	-\$130,095	-63%	\$0 <u>\$53,521</u>
Total Revenues		\$75,749	\$205,844	-\$130,095	-0570	\$53,521 \$53,521
Total Nevenues		<i>,,,,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	J203,044	-9130,033		<i>\$55,521</i>
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$31,478	\$141,369	-\$109,891	-78%	\$14,396
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$36,285	\$42,755	-\$6,470	-15%	\$34,535
Instructional Staff Services	2200	\$0	\$0	\$0	0%	\$0
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$7,986</u>	<u>\$21,720</u>	<u>-\$13,734</u>	-63%	<u>\$4,592</u>
Total Expenditures		\$75,749	\$205,844	-\$130,095		\$53,523
EXPENDITURES BY OBJECT						
Salaries	100	\$12,600	\$14,400	-\$1,800	-13%	\$6,540
Employee Benefits	200	\$3,210	\$3,380	-\$170	-5%	\$1,716
Purchased Professional Services	300	\$20,475	\$24,975	-\$4,500	-18%	\$26,277
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$5,020	\$14,613	-\$9,593	-66%	\$2,611
Materials and Supplies	600	\$26,458	\$126,756	-\$100,298		\$11,787
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	, \$0	0%	\$0
Indirect Cost	900	<u>\$7,986</u>	<u>\$21,720</u>	<u>-\$13,734</u>	-63%	<u>\$4,592</u>
Total Expenditures		\$75,749	\$205,844	-\$130,095		\$53,523

HIGH COST SERVICES RND 1 IDEA

Federal

		2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:			<u>\$9,057</u>	-\$9,057	-100%	<u>\$9,057</u>
Total Revenues		\$0	\$9,057	-\$9,057		\$9,057
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$9 <i>,</i> 057	-\$9,057	-100%	\$9,057
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$0	\$0	\$0	0%	\$0
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$0	\$9,057	-\$9,057		\$9,0 <mark>57</mark>
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$7,150	-\$7,150	-100%	\$7,150
Employee Benefits	200	\$0	\$1,907	-\$1,907	-100%	\$1,907
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$0	, \$0	0%	\$0
Materials and Supplies	600	\$0	\$0	\$0	0%	\$0
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$0	\$9,0 5 7	-\$9,0 <mark>57</mark>		\$9,057

HIGH COST SERVICES RND 1 MFP

State

		2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$39,376	-\$39,376	-100%	\$39,376
Federal Sources:			<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues		\$0	\$39,376	-\$39,376		\$39,376
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$39,156	-\$39,156	-100%	\$39,156
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$0	\$0	\$0	0%	\$0
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$220	-\$220	-100%	\$220
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$0	\$39,376	-\$39,376		\$39,376
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$31,170	-\$31,170	-100%	\$31,170
Employee Benefits	200	\$0	\$8,206	-\$8,206	-100%	\$8,206
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$0	\$0	0%	\$0
Materials and Supplies	600	\$0	\$0	\$0	0%	\$0
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$0	\$39,376	-\$39,376		\$39,376

IDEA 611 ARP

Federal

		2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Chango	6/2023 ACTUAL
		Budget	Budget	Difference	Change	ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$38,425</u>	<u>\$447,055</u>	<u>-\$408,630</u>	-91%	<u>\$447,055</u>
Total Revenues		\$38,425	\$447 <i>,</i> 055	-\$408,630		\$447,055
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$220,435	-\$220,435	-100%	\$220,435
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$47,550	-\$47,550	-100%	\$47,550
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$46,988	-\$46,988	-100%	\$46,988
Instructional Staff Services	2200	\$34,771	\$89,569	-\$54,798	-61%	\$89,569
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$3,654</u>	<u>\$42,513</u>	<u>-\$38,859</u>	-91%	<u>\$0</u>
Total Expenditures		\$38,425	\$447,055	-\$408,630		\$404,542
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$82,060	-\$82,060	-100%	\$82,060
Employee Benefits	200	\$34,771	\$21,472	\$13,299	62%	\$21,472
Purchased Professional Services	300	\$0	\$36,300	-\$36,300	-100%	\$36,300
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$33 <i>,</i> 587	-\$33,587	-100%	\$33,587
Materials and Supplies	600	\$0	\$231,123	-\$231,123	-100%	\$231,123
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$3,654</u>	<u>\$42,513</u>	<u>-\$38,859</u>	-91%	<u>\$0</u>
Total Expenditures		\$38,425	\$447,055	-\$408,630		\$404,542

IDEA 619 ARP

Federal

		2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	, \$0	0%	\$0
Federal Sources:		<u>\$15,873</u>	<u>\$24,018</u>	-\$8,145	-34%	\$24,018
Total Revenues		\$15,873	\$24,018	-\$8,145		\$24,018
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$12,533	\$19,113	-\$6,580	-34%	\$19,113
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$475	-\$475	-100%	\$475
Instructional Staff Services	2200	\$1,832	\$2,146	-\$314	-15%	\$2,146
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$1,508</u>	<u>\$2,284</u>	<u>-\$776</u>	-34%	<u>\$0</u>
Total Expenditures		\$15,873	\$24,018	-\$8,145		\$21,734
EXPENDITURES BY OBJECT						
Salaries	100	\$1,450	\$1,700	-\$250	-15%	\$1,700
Employee Benefits	200	\$381	\$446	-\$65	-15%	\$446
Purchased Professional Services	300	\$2,328	\$1,925	\$403	21%	\$1,925
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$1	-\$1	-100%	\$1
Materials and Supplies	600	\$10,206	\$17,662	-\$7,456	-42%	\$17,662
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$1,508</u>	<u>\$2,284</u>	<u>-\$776</u>	-34%	<u>\$0</u>
Total Expenditures		\$15,873	\$24,018	-\$8,145		\$21,734

IDEA 611 SET-A-SIDE

Federal

		2023-2024 Proposed	2022-2023 Revised		%	6/2023
		Budget	Budget	Difference	Change	ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$94,572</u>	<u>\$26,270</u>	<u>\$68,302</u>	260%	<u>\$0</u>
Total Revenues		\$94,572	\$26,270	\$68,302		\$0
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$84,602	\$26,270	\$58,332	222%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$0	\$0	\$0	0%	\$0
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$9,970</u>	<u>\$0</u>	<u>\$9,970</u>	0%	<u>\$0</u>
Total Expenditures		\$94,572	\$26,270	\$68,302		\$0
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$0	\$0	0%	\$0
Employee Benefits	200	\$0	\$0	\$0	0%	\$0
Purchased Professional Services	300	\$84,602	\$26,270	\$58,332	222%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$0	\$0	0%	\$0
Materials and Supplies	600	\$0	\$0	\$0	0%	\$0
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$9,970</u>	<u>\$0</u>	<u>\$9,970</u>	0%	<u>\$0</u>
Total Expenditures		\$94,572	\$26,270	\$68,302		\$0

IDEA PRESCHOOL 619 SET-A-SIDE

Federal

		2023-2024 Proposed	2022-2023 Revised		%	6/2023
		Budget	Budget	Difference	Change	ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$7,491</u>	<u>\$5,000</u>	<u>\$2,491</u>	50%	<u>\$0</u>
Total Revenues		\$7,491	\$5,000	\$2,491		\$0
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$6,701	\$5,000	\$1,701	34%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$0	\$0	\$0	0%	\$0
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$790</u>	<u>\$0</u>	<u>\$790</u>	0%	<u>\$0</u>
Total Expenditures		\$7,491	\$5,000	\$2,491		\$0
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$0	\$0	0%	\$0
Employee Benefits	200	\$0	\$0	\$0	0%	\$0
Purchased Professional Services	300	\$6,701	\$5,000	\$1,701	34%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$0	\$0	0%	\$0
Materials and Supplies	600	\$0	\$0	\$0	0%	\$0
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$790</u>	<u>\$0</u>	<u>\$790</u>	0%	<u>\$0</u>
Total Expenditures		\$7,491	\$5,000	\$2,491		\$0

SPED CAMERA

State

		2023-2024 Proposed	2022-2023 Revised		%	6/2023
		Budget	Budget	Difference	Change	ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$83,860	-\$83,860	-100%	\$83,860
Federal Sources:			<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues		\$0	\$83,860	-\$83,860		\$83,860
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$83,860	-\$83,860	-100%	\$83,860
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$0	\$0	\$0	0%	\$0
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$0	\$83,860	-\$83,860		\$83,860
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$0	\$0	0%	\$0
Employee Benefits	200	\$0	\$0	\$0	0%	\$0
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$0	\$0	0%	\$0
Materials and Supplies	600	\$0	\$83,860	-\$83,860	-100%	\$83,860
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$0	\$83,860	-\$83,860		\$83,860

Supply Chain Assistance

Federal

		2023-2024 Proposed	2022-2023 Revised	5.11	%	6/2023
		Budget	Budget	Difference	Change	ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$0</u>	<u>\$237,038</u>	<u>-\$237,038</u>	-100%	<u>\$237,038</u>
Total Revenues		\$0	\$237,038	-\$237,038		\$237,038
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education	1200	\$0	\$0	\$0	0%	\$0
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500	\$0	\$0	\$0	0%	\$0
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200	\$0	\$0	\$0	0%	\$0
General Administration	2300	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$0	\$0	\$0	0%	\$0
Operation & Maintenance	2600	\$0	\$0	\$0	0%	\$0
Transportation	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
School Food Services	3100	\$0	\$159,145	-\$159,145	-100%	\$159,145
Other Use of Funds	5200	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$0	\$159,145	-\$159,145		\$159,145
EXPENDITURES BY OBJECT						
Salaries	100	\$0	\$0	\$0	0%	\$0
Employee Benefits	200	\$0	\$0	\$0	0%	\$0
Purchased Professional Services	300	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Puchased Services	500	\$0	\$0	\$0	0%	\$0
Materials and Supplies	600	\$0	\$159,145	-\$159,145	-100%	\$159,145
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$0	\$159,145	-\$159,145		\$159,145