

**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 and 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)

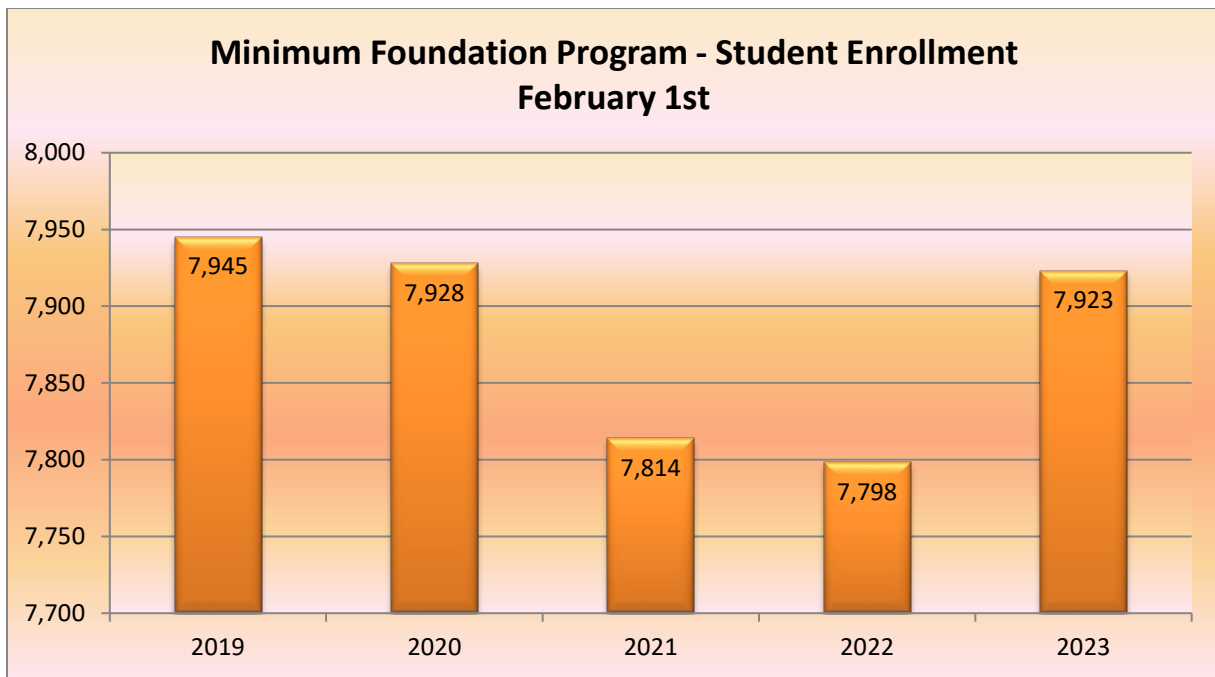
The budget will be closely monitored to ensure that the Board's goals are met within its financial capacity.

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:

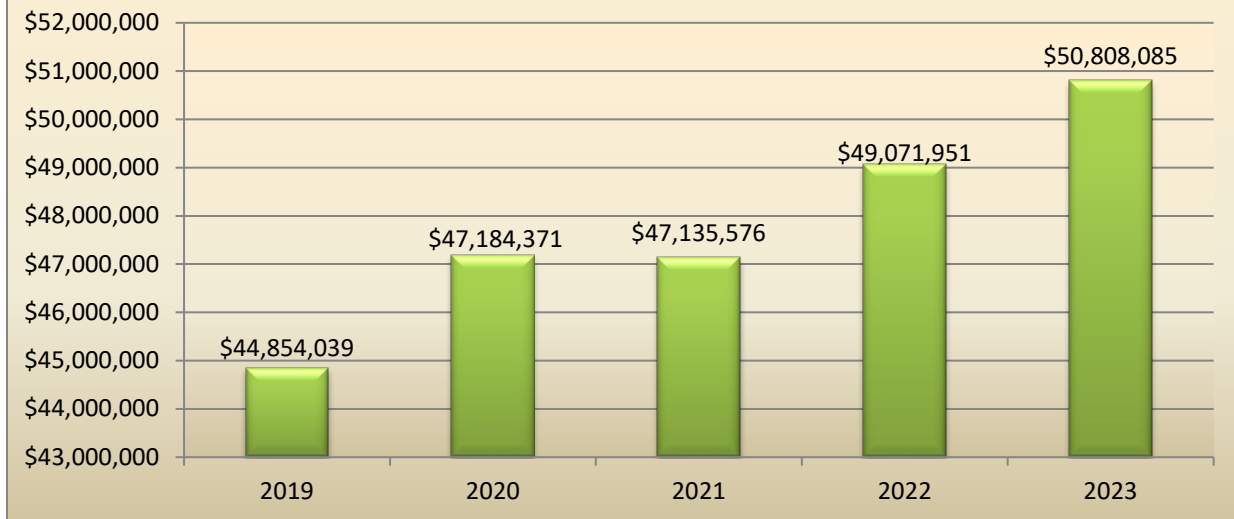
- ❖ Economically Disadvantaged
- ❖ Career & Technical Units
- ❖ Students with Disabilities
- ❖ Gifted & Talented Students
- ❖ Economy-of-Scale: If Feb 1st membership is less than 7,500 (Not applicable)

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:

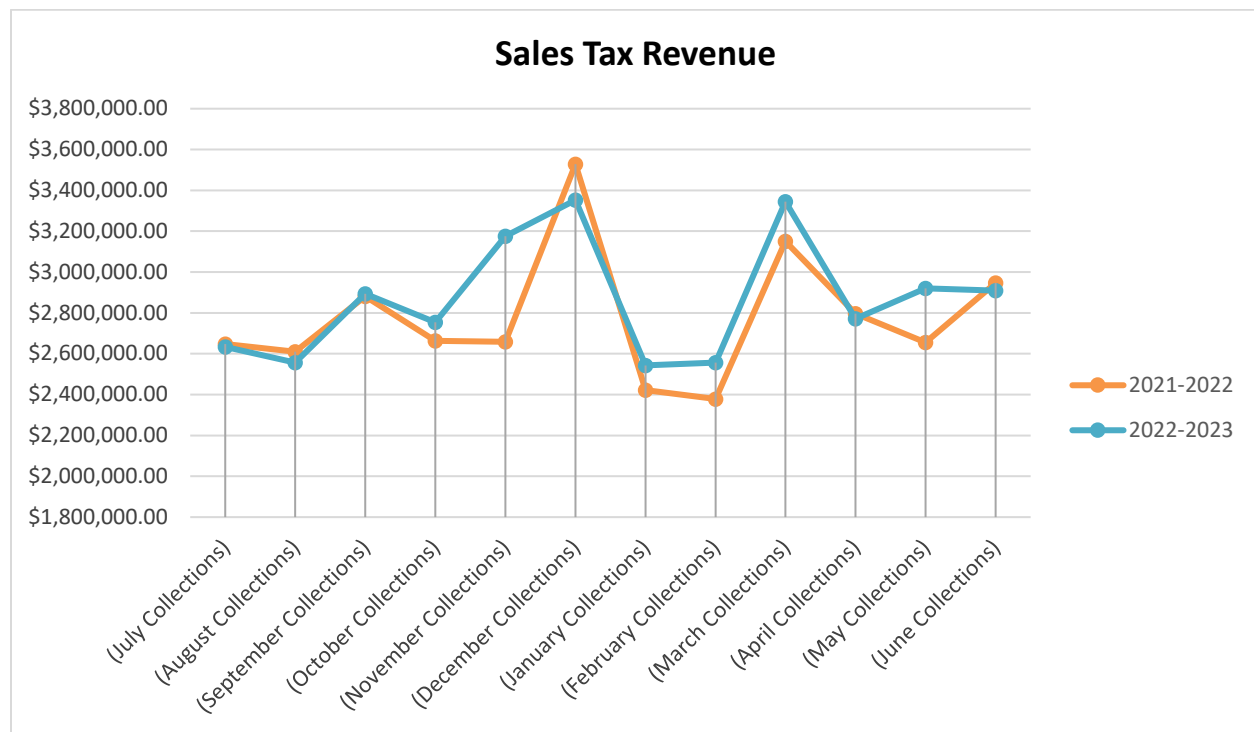
- 60% - Certified Salaries and Benefits
- 10% - Classified Salaries and Benefits
- 30% - Instructional activities

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

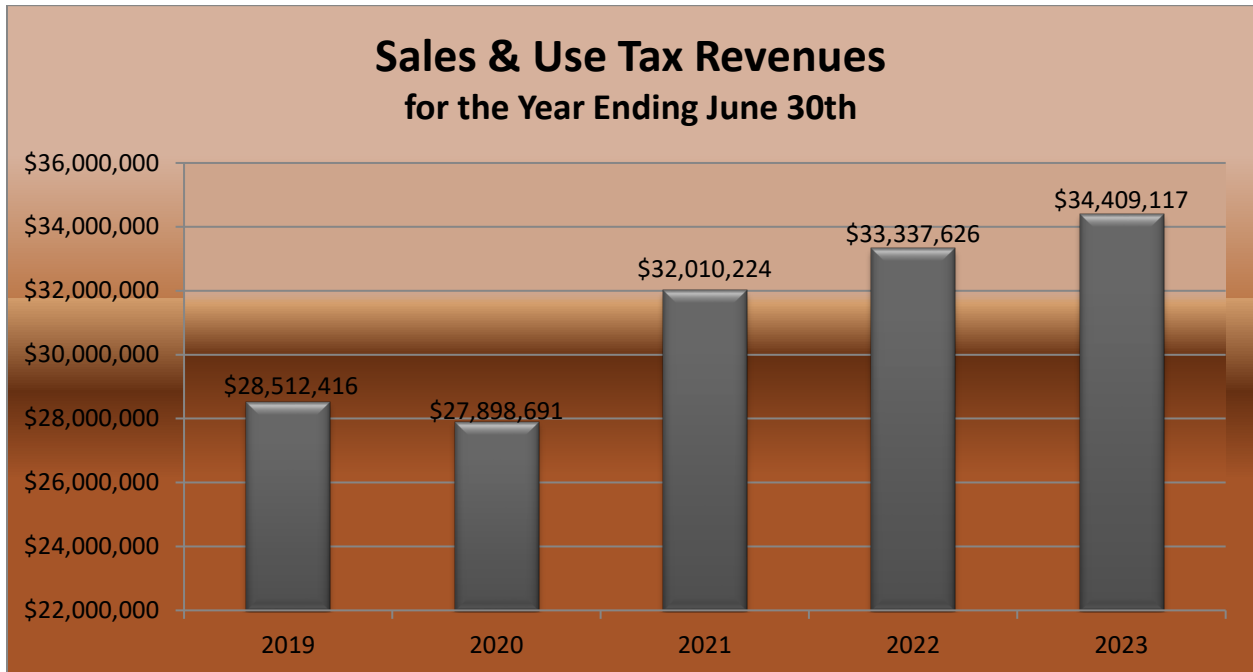
The local sales tax revenue recorded slight increases throughout the year. For 2022-23, the district's sales tax revenue increased by a total of \$1,070,764.

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



		Sales Tax Totals			
		ALL FUNDS			
		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.

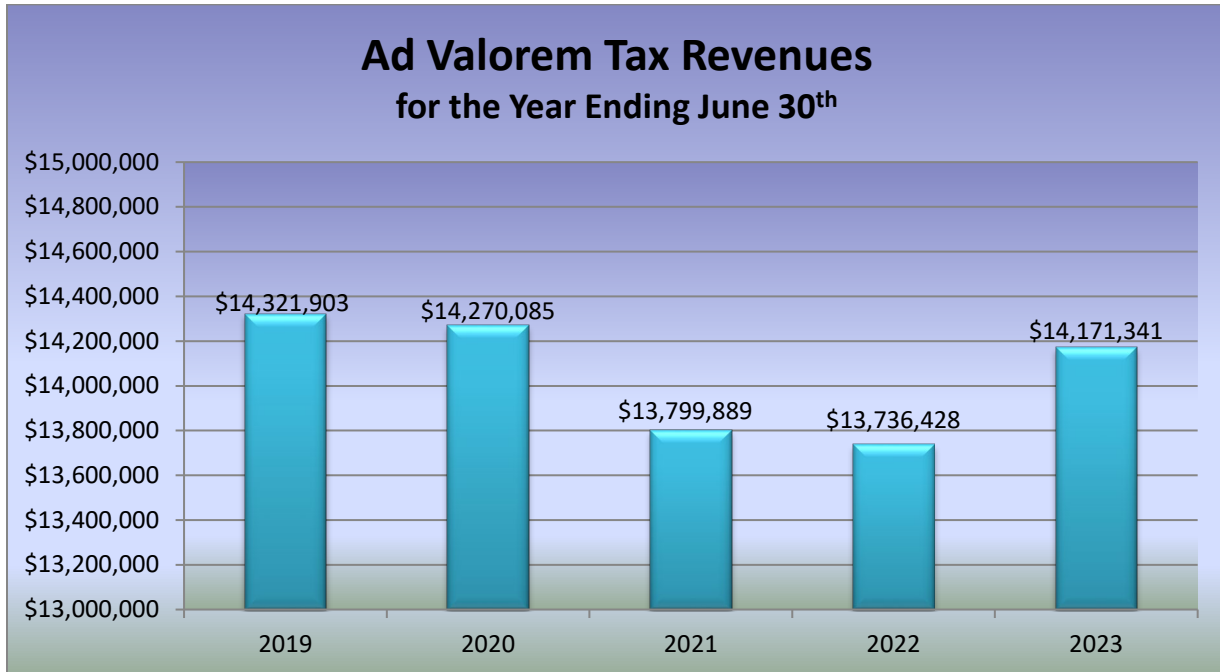


Estimated Sales Tax Revenue for 2023

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.

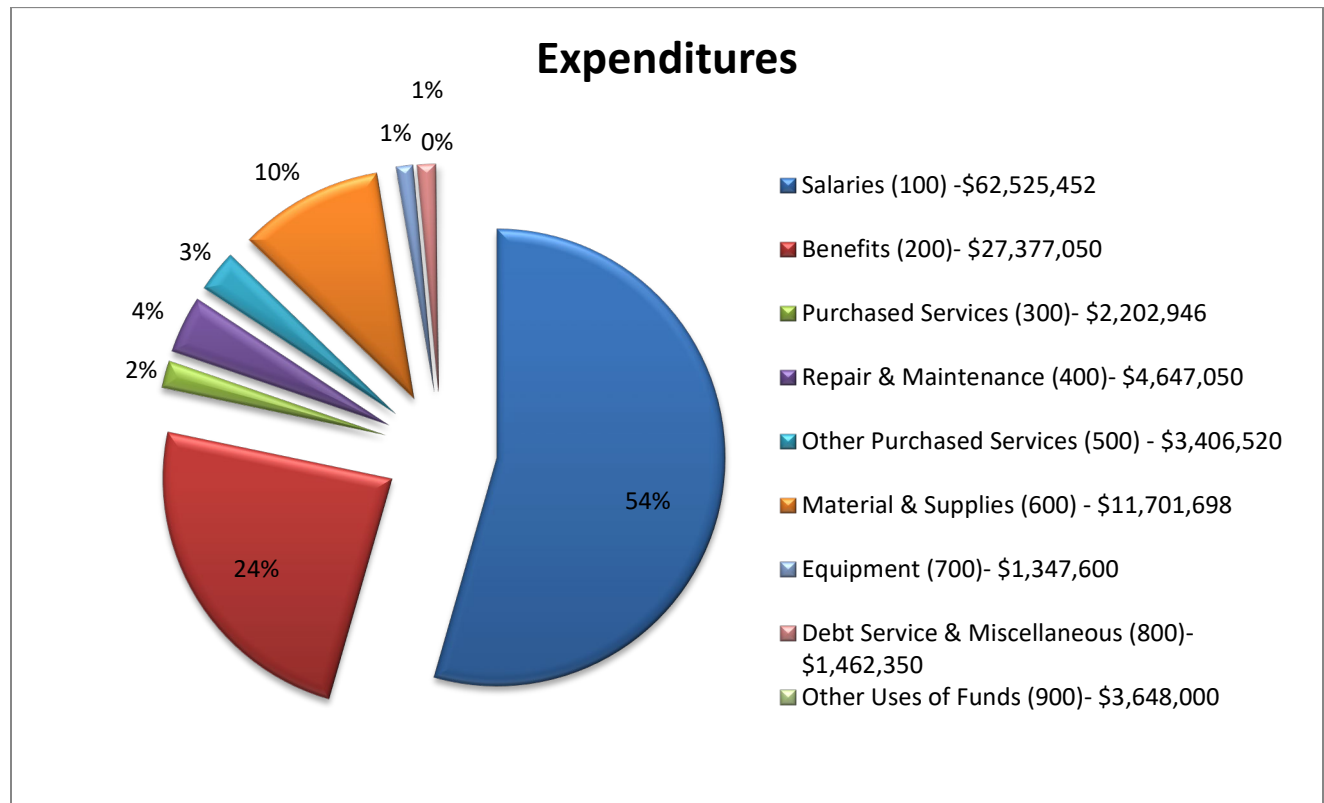


Estimated Ad Valorem Tax Revenue for 2023

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.

	GENERAL FUND	SALES TAX #1 (1968)	SALES TAX #2 (1994)	SALES TAX #3 (2001)	SCHOOL FOOD 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	2022-2023		%	6/2023	2022-2023
		Proposed	Revised	Difference	Change	ACTUAL	ORIGINAL
		Budget	Budget				BUDGET
REVENUE							
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%	<u>\$2,562,039</u>	<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	<u>\$173,000</u>	<u>\$3,173,000</u>	<u>-\$3,000,000</u>	-95%	<u>\$85,103</u>	<u>\$3,648,000</u>
Total Expenditures		\$114,843,666	\$107,681,272	\$7,162,394	\$0	\$103,672,014	\$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	\$27,377,050	\$26,488,916	\$888,134	3%	\$26,452,934	\$26,302,905
Purchased Professional Services	300	\$2,202,946	\$2,078,682	\$124,264	6%	\$1,695,141	\$2,136,396
Purchased Property Services	400	\$4,647,050	\$2,706,731	\$1,940,320	72%	\$2,686,230	\$3,925,200
Other Purchased Services	500	\$3,406,520	\$2,699,764	\$706,756	26%	\$2,697,948	\$2,946,520
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>	<u>-\$3,000,000</u>	-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

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.

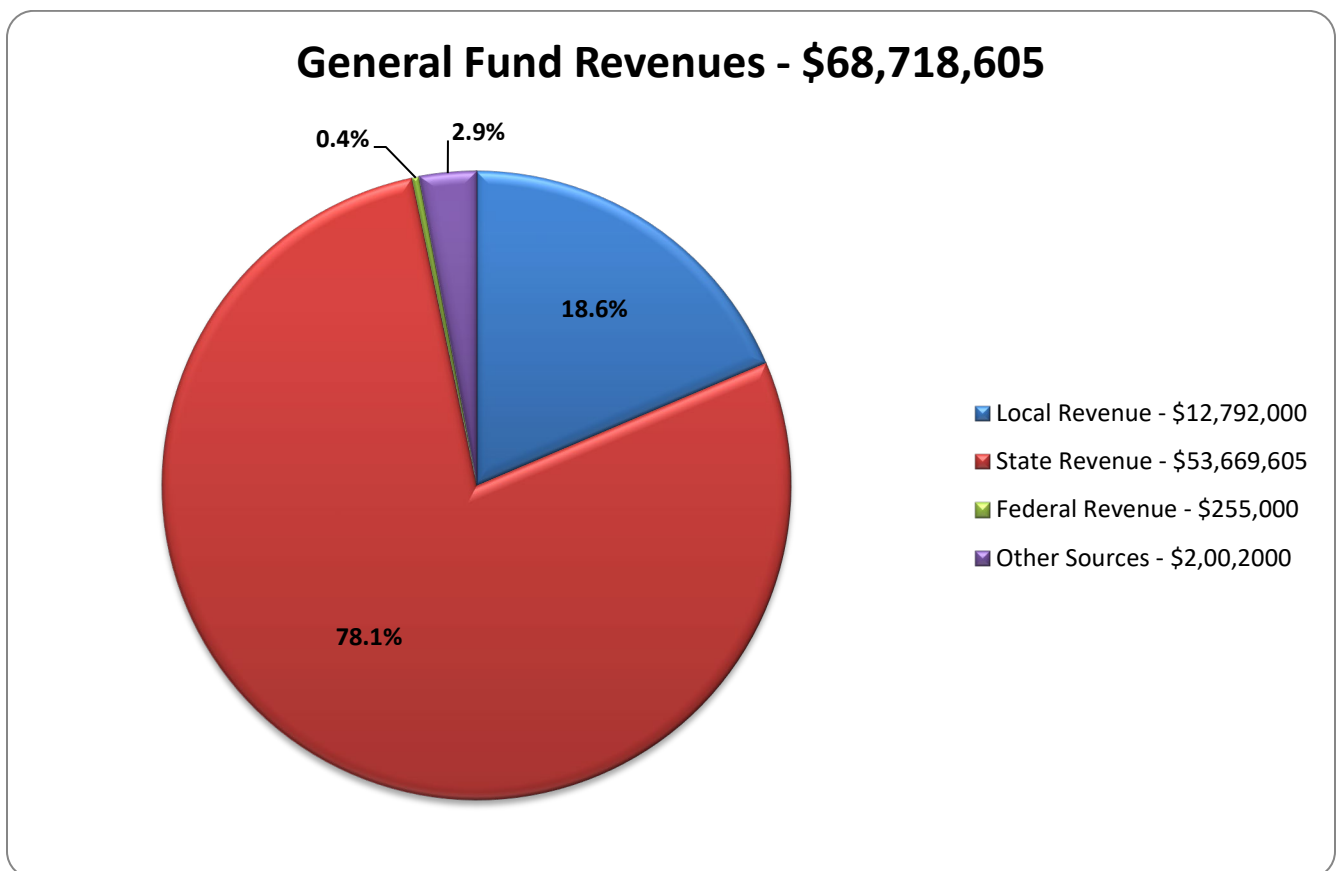
Further detail is provided for anticipated activity for 2023-24.

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.

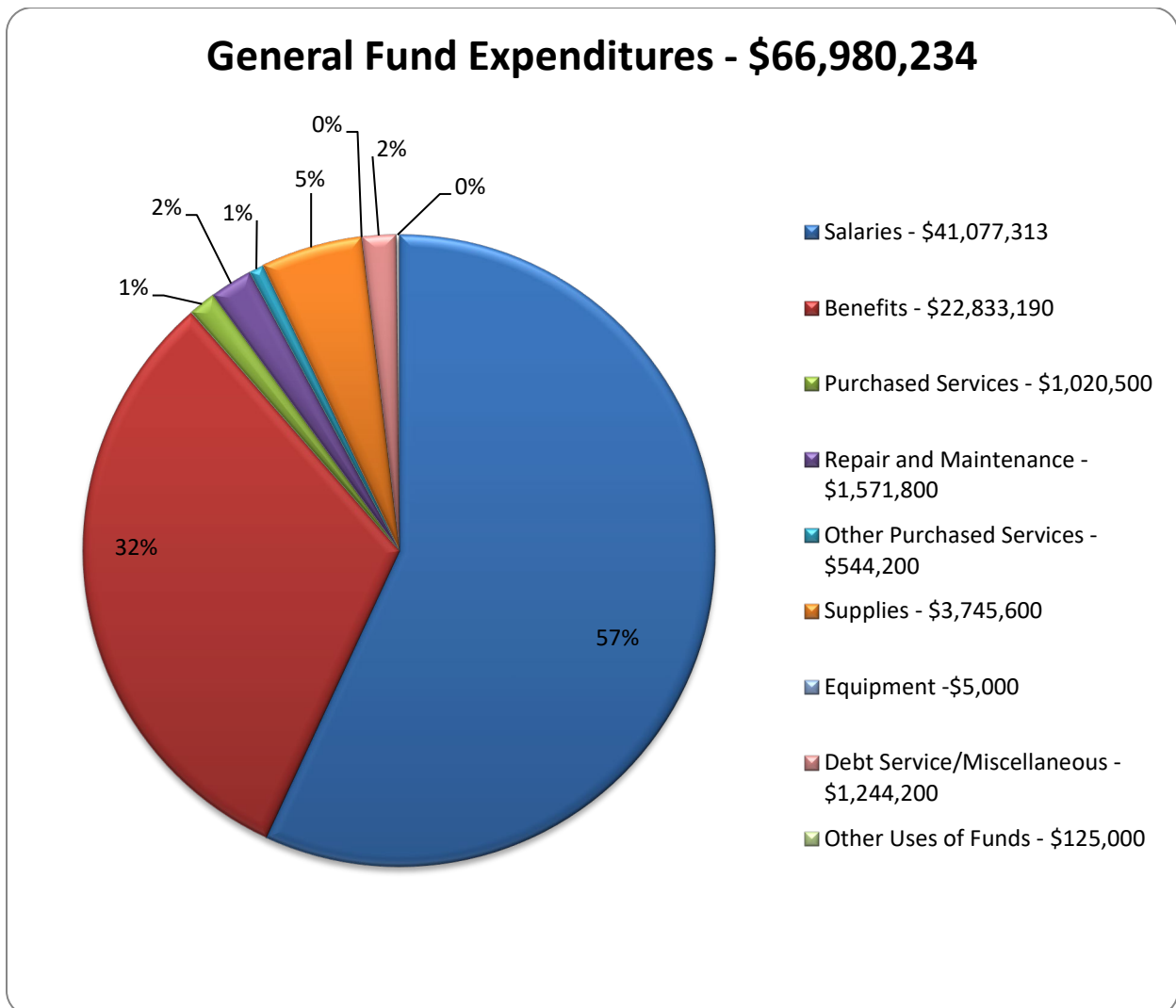


EXPENDITURES

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

		2023-2024	2022-2023		%	6/2023	2022-2023
		Proposed	Revised	Difference	Change	ACTUAL	ORIGINAL
		Budget	Budget				BUDGET
REVENUE							
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>	<u>-28%</u>	<u>\$275,839</u>	<u>\$2,802,000</u>
Total Revenues		\$68,718,605	\$66,919,465	\$1,799,140		\$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	\$375,452	\$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>	<u>\$125,000</u>	<u>\$0</u>	<u>0%</u>	<u>\$37,103</u>	<u>\$100,000</u>
Total Expenditures		\$72,166,803	\$66,799,423	\$5,367,380	\$0	\$65,996,501	\$66,980,234
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	\$885,523	129%	\$686,277	\$832,800
Other Purchased 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	\$5,000
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>	<u>0%</u>	<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
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
FUND BALANCE GOAL @ 10%		\$7,216,680	\$6,679,942				
FUND BALANCE GOAL @ 15%		\$10,825,020	\$10,019,913				

GENERAL FUND		2023-2024	2022-2023			6/2023	2022-2023
Account #	Name	Proposed Budget	Revised Budget	Difference	% Change	ACTUAL	ORIGINAL 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	INTEREST ON INVESTMENTS	\$100,000	\$90,598	\$9,402	10%	\$90,598	\$15,000
00001 000 1910.00050	RENTALS	\$25,000	\$28,395	-\$3,395	-12%	\$28,395	\$25,000
00001 000 1920.00050	CONTRIBUTIONS/DONATIONS	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 000 1950.00050	SERVICES PROVIDED OTHER LEA'S	\$1,000	\$1,810	-\$810	-45%	\$1,810	\$4,000
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	\$0	0%	\$0	\$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	\$115,000	\$95,829	\$19,171	20%	\$95,829	\$115,000
	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	\$0	\$275,839	-\$275,839	-100%	\$275,839	\$300,000
	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
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	\$75	\$1,925	2567%	\$75	\$2,000
00001 123 1100.00005	SUBSTITUTES-J.S. CLARK ELEMENTARY	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 123 1100.00006	SUBSTITUTES-BARKDULL FAULK	\$2,000	\$75	\$1,925	2567%	\$75	\$2,000
00001 123 1100.00007	SUBSTITUTES-CLARA HALL ELEMENTARY	\$5,000	\$7,063	-\$2,063	-29%	\$7,063	\$2,000
00001 123 1100.00008	SUBSTITUTES-SALLIE HUMBLE ELEM	\$10,000	\$4,995	\$5,005	100%	\$4,995	\$10,000
00001 123 1100.00009	SUBSTITUTES-MARTIN LUTHER KING MIDD	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 123 1100.00010	SUBSTITUTES-BERG JONES ELEMENTARY	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 123 1100.00011	SUBSTITUTES-ROBERT E. LEE JR HIGH	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 123 1100.00012	SUBSTITUTES-LEXINGTON ELEMENTARY	\$2,000	\$1,311	\$689	53%	\$1,311	\$2,000
00001 123 1100.00013	SUBSTITUTES-SHELLING ELEMENTARY	\$2,000	\$210	\$1,790	852%	\$210	\$2,000
00001 123 1100.00014	SUBSTITUTES-NEVILLE HIGH	\$20,000	\$18,904	\$1,096	6%	\$18,904	\$11,000
00001 123 1100.00015	SUBSTITUTES-MINNIE RUFFIN ELEM	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 123 1100.00018	SUBSTITUTES-WOSSMAN HIGH	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 123 1100.00023	SUBSTITUTE EMPLOYEE REGULAR PROGRAM	\$2,000	\$600	\$1,400	233%	\$600	\$2,000
00001 123 1100.00024	SUBSTITUTES-CYPRESS POINT ELEM	\$20,000	\$39,146	-\$19,146	-49%	\$39,146	\$35,000
00001 123 1100.00026	SUBSTITUTES-MADISON JAMES FOSTER EL	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 123 1100.00028	SUBSTITUTES-THOMAS JEFFERSON UPPER	\$20,000	\$75	\$19,925	26567%	\$75	\$2,000
00001 123 1100.00050	SUBSTITUTE EMPLOYEES	\$50,000	\$43,700	\$6,300	14%	\$43,700	\$20,000
00001 130 1100.00050	SALARIES FOR OVERTIME REGULAR PROGR	\$2,000	\$2,250	-\$250	-11%	\$2,250	\$2,000
00001 210 1100.00002	GROUP INSURANCE REGULAR PROGRAMS	\$122,131	\$129,465	-\$7,334	-6%	\$129,465	\$126,392
00001 210 1100.00003	GROUP INSURANCE REGULAR PROGRAMS	\$78,099	\$77,790	\$309	0%	\$77,790	\$78,833
00001 210 1100.00004	GROUP INSURANCE REGULAR PROGRAMS	\$78,781	\$78,708	\$73	0%	\$78,708	\$65,094
00001 210 1100.00005	GROUP INSURANCE REGULAR PROGRAMS	\$172,143	\$163,475	\$8,668	5%	\$163,475	\$172,612
00001 210 1100.00006	GROUP INSURANCE REGULAR PROGRAMS	\$81,604	\$81,393	\$211	0%	\$81,393	\$78,982
00001 210 1100.00007	GROUP INSURANCE REGULAR PROGRAMS	\$57,461	\$55,070	\$2,391	4%	\$55,070	\$51,471
00001 210 1100.00008	GROUP INSURANCE REGULAR PROGRAMS	\$245,270	\$242,861	\$2,409	1%	\$242,861	\$226,609
00001 210 1100.00009	GROUP INSURANCE REGULAR PROGRAMS	\$106,350	\$105,125	\$1,225	1%	\$105,125	\$82,935
00001 210 1100.00010	GROUP INSURANCE REGULAR PROGRAMS	\$97,228	\$96,274	\$954	1%	\$96,274	\$87,859
00001 210 1100.00011	GROUP INSURANCE REGULAR PROGRAMS	\$179,406	\$177,157	\$2,249	1%	\$177,157	\$127,930

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$14,022	\$13,084	\$938	7%	\$13,084	\$14,455
00001 225 1100.00003	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$9,298	\$8,817	\$481	5%	\$8,817	\$9,243
00001 225 1100.00004	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$10,708	\$8,493	\$2,215	26%	\$8,493	\$8,788
00001 225 1100.00005	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$17,557	\$15,214	\$2,343	15%	\$15,214	\$15,896
00001 225 1100.00006	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$8,793	\$8,103	\$690	9%	\$8,103	\$7,980
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	MEDICARE	\$1,300	\$1,174	\$126	11%	\$1,174	\$0
00001 225 1100.00081	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,000	\$620	\$380	61%	\$620	\$723
00001 231 1100.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$210,861	\$238,115	-\$27,254	-11%	\$238,115	\$235,303
00001 231 1100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$137,926	\$140,150	-\$2,224	-2%	\$140,150	\$142,884
00001 231 1100.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$178,256	\$151,494	\$26,762	18%	\$151,494	\$126,456
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
00001 231 1100.00013	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
00001 231 1100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$251,398	\$262,874	-\$11,476	-4%	\$262,874	\$260,515
00001 231 1100.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$268,101	\$275,814	-\$7,713	-3%	\$275,814	\$245,318
00001 231 1100.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,804	\$12,165	-\$361	-3%	\$12,165	\$11,477
00001 231 1100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$240,032	\$229,092	\$10,940	5%	\$229,092	\$245,718
00001 231 1100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$193,363	\$203,170	-\$9,807	-5%	\$203,170	\$208,220
00001 231 1100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$129,735	\$128,391	\$1,344	1%	\$128,391	\$132,888
00001 231 1100.00050	TEACHERS RETIREMENT	\$5,000	\$1,649	\$3,351	203%	\$1,649	\$0
00001 231 1100.00081	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,635	\$11,342	\$293	3%	\$11,342	\$11,654
00001 233 1100.00004	LOUISIANA SCHOOL EMPLOYEE RETIREMENT	\$0	\$0	\$0	0%	\$0	\$100
00001 233 1100.00023	LA SCHOOL EMPLOYEES RETIREMENT	\$0	\$0	\$0	0%	\$0	\$10,250
00001 239 1100.00009	LASERS	\$0	\$0	\$0	0%	\$0	\$16,150
00001 270 1100.00050	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	TESTING SERVICES	\$0	\$0	\$0	0%	-\$146	\$75,000
00001 564 1100.00052	TESTING & DUAL ENROLLMENT	\$240,000	\$228,596	\$11,404	5%	\$228,596	\$165,000
00001 582 1100.00002	TRAVEL EXPENSE REIMBURSEMENT REGULA	\$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
00001 582 1100.00009	TRAVEL EXPENSE REIMBURSEMENT REGULA	\$1,000	\$840	\$160	19%	\$840	\$0
00001 582 1100.00011	TRAVEL EXPENSE REIMBURSEMENT REGULA	\$1,000	\$770	\$230	30%	\$770	\$1,000
00001 582 1100.00014	TRAVEL EXPENSE REIMBURSEMENT REGULA	\$15,000	\$16,402	-\$1,402	-9%	\$16,402	\$0
00001 582 1100.00018	TRAVEL EXPENSE REIMBURSEMENT REGULA	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 582 1100.00050	TRAVEL EXP REIMBURSEMENT	\$3,000	\$1,557	\$1,443	93%	\$1,557	\$3,000

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00001 582 1100.00052	TRAVEL - HIGH SCH TCHRS	\$5,000	\$3,637	\$1,363	37%	\$3,637	\$10,000
00001 607 1100.00010	ENHANCEMENT REGULAR PROGRAMS	\$10,000	\$0	\$10,000	0%	\$0	\$10,000
00001 607 1100.00013	ENHANCEMENT REGULAR PROGRAMS	\$10,000	\$0	\$10,000	0%	\$0	\$10,000
00001 610 1100.00002	MATERIALS & SUPPLIES	\$2,000	\$20,000	-\$18,000	-90%	\$17,026	\$1,000
00001 610 1100.00003	MATERIALS & SUPPLIES	\$2,000	\$10,000	-\$8,000	-80%	\$8,146	\$1,000
00001 610 1100.00004	MATERIALS & SUPPLIES	\$2,000	\$254	\$1,746	687%	\$254	\$0
00001 610 1100.00005	MATERIALS & SUPPLIES	\$2,000	\$3,605	-\$1,605	-45%	\$3,605	\$1,000
00001 610 1100.00006	MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000	0%	-\$27	\$1,000
00001 610 1100.00007	MATERIALS & SUPPLIES	\$2,000	\$162	\$1,838	1132%	\$162	\$0
00001 610 1100.00008	MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000	0%	-\$948	\$0
00001 610 1100.00009	MATERIALS & SUPPLIES	\$2,000	\$10,000	-\$8,000	-80%	\$7,190	\$1,000
00001 610 1100.00011	MATERIALS & SUPPLIES	\$2,000	\$1,824	\$176	10%	\$1,824	\$1,000
00001 610 1100.00012	MATERIALS & SUPPLIES	\$2,000	\$5,000	-\$3,000	-60%	\$4,253	\$0
00001 610 1100.00013	MATERIALS & SUPPLIES	\$2,000	\$5,000	-\$3,000	-60%	\$3,869	\$0
00001 610 1100.00014	MATERIALS & SUPPLIES	\$2,000	\$10,530	-\$8,530	-81%	\$10,530	\$0
00001 610 1100.00018	MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000	0%	\$0	\$1,000
00001 610 1100.00024	MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000	0%	\$0	\$1,000
00001 610 1100.00026	MATERIALS & SUPPLIES	\$2,000	\$5,000	-\$3,000	-60%	\$3,978	\$0
00001 610 1100.00028	MATERIALS & SUPPLIES	\$2,000	\$10,000	-\$8,000	-80%	\$9,667	\$1,000
00001 610 1100.00050	MATERIALS & SUPPLIES	\$20,000	\$2,674	\$17,326	648%	\$2,674	\$30,000
00001 610 1100.00052	MATERIALS & SUPPLIES	\$30,000	\$10,393	\$19,607	189%	\$10,393	\$30,000
00001 610 1100.00055	MATERIALS & SUPPLIES	\$0	\$0	\$0	0%	\$0	\$1,000
00001 626 1100.00014	GASOLINE REGULAR PROGRAMS	\$0	\$0	\$0	0%	\$0	\$100
00001 642 1100.00031	TEXTBOOKS	\$9,000	\$4,150	\$4,850	117%	\$4,150	\$9,000
00001 642 1100.00032	TEXTBOOKS	\$6,000	\$0	\$6,000	0%	\$0	\$6,000
00001 642 1100.00033	TEXTBOOKS	\$6,000	\$4,889	\$1,111	23%	\$4,889	\$6,000
00001 642 1100.00034	TEXTBOOKS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 642 1100.00035	TEXTBOOKS	\$8,000	\$0	\$8,000	0%	\$0	\$8,000
00001 810 1100.00002	DUES AND FEES REGULAR PROGRAMS	\$1,000	\$0	\$1,000	0%	\$0	\$1,200
00001 810 1100.00003	DUES AND FEES REGULAR PROGRAMS	\$1,000	\$0	\$1,000	0%	\$0	\$1,200
00001 810 1100.00004	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	\$1,200
00001 810 1100.00006	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	\$1,200
00001 810 1100.00008	DUES AND FEES REGULAR PROGRAMS	\$1,000	\$0	\$1,000	0%	\$0	\$1,200
00001 810 1100.00009	DUES AND FEES REGULAR PROGRAMS	\$1,000	\$0	\$1,000	0%	\$0	\$1,200
00001 810 1100.00010	DUES AND FEES REGULAR PROGRAMS	\$1,000	\$0	\$1,000	0%	\$0	\$1,200
00001 810 1100.00011	DUES AND FEES REGULAR PROGRAMS	\$1,000	\$0	\$1,000	0%	\$0	\$1,200
00001 810 1100.00012	DUES AND FEES REGULAR PROGRAMS	\$1,000	\$0	\$1,000	0%	\$0	\$1,200
00001 810 1100.00013	DUES AND FEES REGULAR PROGRAMS	\$1,000	\$0	\$1,000	0%	\$0	\$1,200
00001 810 1100.00014	DUES AND FEES REGULAR PROGRAMS	\$1,000	\$0	\$1,000	0%	\$0	\$1,200
00001 810 1100.00015	DUES AND FEES REGULAR PROGRAMS	\$1,000	\$0	\$1,000	0%	\$0	\$1,200
00001 810 1100.00018	DUES AND FEES REGULAR PROGRAMS	\$1,000	\$0	\$1,000	0%	\$0	\$1,200
00001 810 1100.00023	DUES AND FEES REGULAR PROGRAMS	\$1,000	\$0	\$1,000	0%	\$0	\$1,200
00001 810 1100.00024	DUES AND FEES REGULAR PROGRAMS	\$1,000	\$0	\$1,000	0%	\$0	\$1,200
00001 810 1100.00026	DUES AND FEES REGULAR PROGRAMS	\$1,000	\$0	\$1,000	0%	\$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 PROGRAMS	\$1,000	\$0	\$1,000	0%	\$0	\$1,200
00001 890 1100.00050	MISC EXPENDITURES	\$5,000	\$0	\$5,000	0%	\$0	\$15,000
00001 891 1100.00050	TEACHER OF YEAR	\$1,000	\$698	\$302	43%	\$698	\$1,000
00001 891 1100.00073	RECOGNITIONS & AWARDS	\$5,000	\$4,057	\$943	23%	\$4,057	\$5,000
00001 112 1105.00004	TEACHERS KINDERGARTEN	\$69,656	\$47,938	\$21,718	45%	\$47,938	\$33,952
00001 112 1105.00005	TEACHERS KINDERGARTEN	\$161,198	\$147,027	\$14,171	10%	\$147,027	\$152,202
00001 112 1105.00006	TEACHERS KINDERGARTEN	\$38,758	\$35,564	\$3,194	9%	\$35,564	\$0
00001 112 1105.00007	TEACHERS KINDERGARTEN	\$223,088	\$199,389	\$23,699	12%	\$199,389	\$74,006
00001 112 1105.00010	TEACHERS KINDERGARTEN	\$144,094	\$98,419	\$45,675	46%	\$98,419	\$102,110
00001 112 1105.00012	TEACHERS KINDERGARTEN	\$421,957	\$362,560	\$59,397	16%	\$362,560	\$366,206
00001 112 1105.00013	TEACHERS KINDERGARTEN	\$114,774	\$38,517	\$76,257	198%	\$38,517	\$42,309
00001 112 1105.00015	TEACHERS KINDERGARTEN	\$39,938	\$36,780	\$3,158	9%	\$36,780	\$67,354
00001 112 1105.00024	TEACHERS KINDERGARTEN	\$108,843	\$96,371	\$12,472	13%	\$96,371	\$68,461
00001 112 1105.00026	TEACHERS KINDERGARTEN	\$109,781	\$101,795	\$7,986	8%	\$101,795	\$102,613
00001 123 1105.00004	SUBSTITUTE EMPLOYEE KINDERGARTEN	\$2,000	\$1,635	\$365	22%	\$1,635	\$2,000
00001 123 1105.00005	SUBSTITUTE TEACHER	\$2,000	\$2,260	-\$260	-12%	\$2,260	\$10,000
00001 123 1105.00006	SUBSTITUTE TEACHER	\$2,000	\$615	\$1,385	225%	\$615	\$2,000
00001 123 1105.00007	SUBSTITUTE EMPLOYEE KINDERGARTEN	\$2,000	\$5,555	-\$3,555	-64%	\$5,555	\$2,000
00001 123 1105.00010	SUBSTITUTE EMPLOYEE KINDERGARTEN	\$2,000	\$4,495	-\$2,495	-56%	\$4,495	\$2,000
00001 123 1105.00012	SUBSTITUTE EMPLOYEE KINDERGARTEN	\$4,000	\$5,360	-\$1,360	-25%	\$5,360	\$4,000

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	TEACHERS ELEMENTARY	\$856,222	\$770,687	\$85,535	11%	\$770,687	\$782,581
00001 112 1110.00006	TEACHERS ELEMENTARY	\$495,837	\$445,690	\$50,147	11%	\$445,690	\$406,520
00001 112 1110.00007	TEACHERS ELEMENTARY	\$241,202	\$273,565	-\$32,363	-12%	\$273,565	\$368,692
00001 112 1110.00008	TEACHERS ELEMENTARY	\$1,062,047	\$1,032,671	\$29,376	3%	\$1,032,671	\$958,293
00001 112 1110.00009	TEACHERS ELEMENTARY	\$505,378	\$517,483	-\$12,105	-2%	\$517,483	\$506,895
00001 112 1110.00010	TEACHERS ELEMENTARY	\$569,626	\$478,734	\$90,892	19%	\$478,734	\$438,707
00001 112 1110.00011	TEACHERS ELEMENTARY	\$1,076,570	\$917,406	\$159,164	17%	\$917,406	\$912,543
00001 112 1110.00012	TEACHERS ELEMENTARY	\$581,803	\$550,080	\$31,723	6%	\$550,080	\$521,759
00001 112 1110.00013	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	SUBSTITUTE EMPLOYEE ELEMENTARY	\$25,000	\$25,663	-\$663	-3%	\$25,663	\$15,000
00001 123 1110.00011	ELEM SUBSTITUTE-LEE JR HIGH	\$25,000	\$25,663	-\$663	-3%	\$25,663	\$35,000
00001 123 1110.00012	SUBSTITUTE EMPLOYEE ELEMENTARY	\$15,000	\$12,858	\$2,143	17%	\$12,858	\$10,000
00001 123 1110.00013	SUBSTITUTE EMPLOYEE ELEMENTARY	\$10,000	\$8,930	\$1,070	12%	\$8,930	\$7,500
00001 123 1110.00015	SUBSTITUTE EMPLOYEE ELEMENTARY	\$7,000	\$6,225	\$775	12%	\$6,225	\$12,000
00001 123 1110.00023	SUBSTITUTE EMPLOYEE	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 123 1110.00024	SUBSTITUTE EMPLOYEE ELEMENTARY	\$25,000	\$35,775	-\$10,775	-30%	\$35,775	\$30,000
00001 123 1110.00026	ELEM SUBSTITUTE-MADISON JAMES FOSTE	\$25,000	\$32,038	-\$7,038	-22%	\$32,038	\$20,000
00001 123 1110.00028	SUBSTITUTE EMPLOYEE ELEMENTARY	\$10,000	\$6,018	\$3,983	66%	\$6,018	\$10,000
00001 124 1110.00010	OTHER SUBSTITUTES/TEMPORARY EMPLOYEES	\$1,000	\$560	\$440	79%	\$560	\$200
00001 124 1110.00013	OTHER INSTRUCTIONAL SALARIES	\$0	\$210	-\$210	-100%	\$210	\$0
00001 124 1110.00028	OTHER EMPLOYEE/TEMPORARY EMPLOYEE	\$0	\$0	\$0	0%	\$0	\$2,000
00001 225 1110.00003	MEDICARE	\$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
00001 112 1130.00081	TEACHERS SECONDARY	\$43,258	\$37,938	\$5,320	14%	\$37,938	\$37,938
00001 123 1130.00002	SUBSTITUTE EMPLOYEE SECONDARY	\$35,000	\$27,365	\$7,635	28%	\$27,365	\$35,000
00001 123 1130.00009	SUBSTITUTE TEACHERS AND AIDES	\$1,000	\$660	\$340	52%	\$660	\$1,000
00001 123 1130.00013	SUBSTITUTE TEACHERS AND AIDES	\$0	\$14,690	-\$14,690	-100%	\$14,690	\$0
00001 123 1130.00014	SUBSTITUTE EMPLOYEE SECONDARY	\$35,000	\$28,313	\$6,688	24%	\$28,313	\$35,000
00001 123 1130.00018	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

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	TEACHERS SPECIAL EDUCATION	\$13,064	\$13,453	-\$389	-3%	\$13,453	\$13,454
00001 112 1210.00013	TEACHERS SPECIAL EDUCATION	\$70,030	\$38,543	\$31,487	82%	\$38,543	\$39,032
00001 112 1210.00014	TEACHERS SPECIAL EDUCATION	\$47,038	\$44,095	\$2,943	7%	\$44,095	\$44,094
00001 112 1210.00015	TEACHERS SPECIAL EDUCATION	\$38,758	\$36,035	\$2,723	8%	\$36,035	\$34,984
00001 112 1210.00018	TEACHERS SPECIAL EDUCATION	\$128,122	\$72,875	\$55,247	76%	\$72,875	\$76,950
00001 112 1210.00024	TEACHERS SPECIAL EDUCATION	\$19,065	\$23,550	-\$4,485	-19%	\$23,550	\$19,464
00001 112 1210.00026	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	SPECIAL ED AIDES-LEXINGTON ELEM	\$94,971	\$85,117	\$9,854	12%	\$85,117	\$68,801
00001 115 1210.00013	SPECIAL ED AIDES-SHELLING ELEM	\$158,124	\$97,569	\$60,555	62%	\$97,569	\$138,174
00001 115 1210.00014	SPECIAL ED AIDES-NEVILLE HIGH	\$133,534	\$130,500	\$3,034	2%	\$130,500	\$154,571
00001 115 1210.00015	SPECIAL ED AIDES-MINNIE RUFFIN ELEM	\$111,950	\$103,766	\$8,184	8%	\$103,766	\$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	\$5,446	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
00001 123 1210.00004	SUSTITUTE EMPLOYEE	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 123 1210.00006	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
00001 123 1210.00008	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$2,000	\$570	\$1,430	251%	\$570	\$2,000
00001 123 1210.00009	SPECIAL ED SUBSTITUTES-MLK MIDDLE	\$2,000	\$360	\$1,640	456%	\$360	\$2,000
00001 123 1210.00010	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$2,000	\$368	\$1,633	444%	\$368	\$2,000
00001 123 1210.00011	SPECIAL ED SUBSTITUTE-LEE JR HIGH	\$2,000	\$200	\$1,800	900%	\$200	\$2,000
00001 123 1210.00012	SPECIAL ED SUBSTITUTE-LEXINGTON ELE	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 123 1210.00013	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 123 1210.00014	SPECIAL ED SUBSTITUTE-NEVILLE HIGH	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 123 1210.00015	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$2,000	\$405	\$1,595	394%	\$405	\$2,000
00001 123 1210.00018	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$2,000	\$6,365	-\$4,365	-69%	\$6,365	\$2,000
00001 123 1210.00024	SPECIAL ED SUBSTITUTE-CYPRESS POINT	\$2,000	\$1,115	\$885	79%	\$1,115	\$20,000
00001 123 1210.00026	SPECIAL ED SUBSTITUTE-MADISON JAMES	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 123 1210.00028	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$2,000	\$1,095	\$905	83%	\$1,095	\$11,000
00001 123 1210.00050	SUBSTITUTE EMPLOYEES	\$10,000	\$0	\$10,000	0%	\$0	\$10,000
00001 124 1210.00002	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$15,000	\$13,790	\$1,210	9%	\$13,790	\$2,000
00001 124 1210.00003	OTHER SUBSTITUTES/TEMP EMPLOYEES	\$5,000	\$8,275	-\$3,275	-40%	\$8,275	\$2,000
00001 124 1210.00004	SUBSTITUTE EMPLOYEE	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 124 1210.00006	OTHER SUBSTITUTES	\$2,000	\$3,535	-\$1,535	-43%	\$3,535	\$2,000

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00001 124 1210.00007	OTHER SUBSTITUTE/ TEMP EMPLOYEES	\$2,000	\$70	\$1,930	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	\$2,000	0%	\$0	\$2,000
00001 124 1210.00015	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$2,000	\$840	\$1,160	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	-\$3,438	-63%	\$5,438	\$10,000
00001 124 1210.00028	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 210 1210.00002	GROUP INSURANCE SPECIAL EDUCATION	\$62,489	\$60,287	\$2,202	4%	\$60,287	\$52,148
00001 210 1210.00003	GROUP INSURANCE SPECIAL EDUCATION	\$45,398	\$44,668	\$730	2%	\$44,668	\$45,778
00001 210 1210.00004	GROUP INSURANCE SPECIAL EDUCATION	\$16,225	\$15,774	\$451	3%	\$15,774	\$15,282
00001 210 1210.00005	GROUP INSURANCE SPECIAL EDUCATION	\$33,009	\$29,631	\$3,378	11%	\$29,631	\$22,877
00001 210 1210.00006	GROUP INSURANCE SPECIAL EDUCATION	\$17,865	\$16,135	\$1,730	11%	\$16,135	\$14,925
00001 210 1210.00007	GROUP INSURANCE SPECIAL EDUCATION	\$30,273	\$29,478	\$795	3%	\$29,478	\$28,496
00001 210 1210.00008	GROUP INSURANCE SPECIAL EDUCATION	\$59,437	\$52,319	\$7,118	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	\$635	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	\$64,575	\$61,670	\$2,905	5%	\$61,670	\$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	\$556	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	\$35	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	\$1,129	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	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$1,585	\$1,356	\$229	17%	\$1,356	\$1,586
00001 225 1210.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$2,838	\$2,538	\$300	12%	\$2,538	\$3,107
00001 225 1210.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$3,340	\$2,983	\$357	12%	\$2,983	\$3,426
00001 225 1210.00008	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$4,635	\$3,695	\$940	25%	\$3,695	\$3,850
00001 225 1210.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$7,580	\$6,810	\$770	11%	\$6,810	\$5,896
00001 225 1210.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$6,925	\$5,954	\$971	16%	\$5,954	\$6,265
00001 225 1210.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$3,840	\$3,610	\$230	6%	\$3,610	\$2,966
00001 225 1210.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$5,230	\$4,786	\$444	9%	\$4,786	\$4,863
00001 225 1210.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$7,100	\$4,807	\$2,293	48%	\$4,807	\$5,312
00001 225 1210.00014	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$5,356	\$4,477	\$879	20%	\$4,477	\$5,293
00001 225 1210.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$4,500	\$3,454	\$1,046	30%	\$3,454	\$3,527
00001 225 1210.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$8,650	\$7,930	\$720	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	-\$724	-99%	\$734	\$20
00001 225 1210.00054	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$0	\$0	\$0	0%	-\$2	\$30
00001 225 1210.00081	MEDICARE	\$0	\$0	\$0	0%	\$0	\$20
00001 231 1210.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$114,089	\$130,230	-\$16,141	-12%	\$130,230	\$125,286
00001 231 1210.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$63,386	\$57,313	\$6,073	11%	\$57,313	\$60,779
00001 231 1210.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$53,817	\$54,883	-\$1,066	-2%	\$54,883	\$43,209
00001 231 1210.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$23,200	\$26,439	-\$3,239	-12%	\$26,439	\$25,459
00001 231 1210.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$42,175	\$44,180	-\$2,005	-5%	\$44,180	\$55,870
00001 231 1210.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$46,789	\$51,769	-\$4,980	-10%	\$51,769	\$50,656
00001 231 1210.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$75,908	\$67,585	\$8,323	12%	\$67,585	\$70,727
00001 231 1210.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$122,702	\$124,783	-\$2,081	-2%	\$124,783	\$108,650
00001 231 1210.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$98,921	\$107,842	-\$8,921	-8%	\$107,842	\$118,709
00001 231 1210.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$67,315	\$66,116	\$1,200	2%	\$66,116	\$49,031
00001 231 1210.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$81,262	\$87,060	-\$5,798	-7%	\$87,060	\$80,297
00001 231 1210.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$117,193	\$85,376	\$31,817	37%	\$85,376	\$90,847

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	LOUISIANA SCHOOL EMP RETIREMENT	\$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	OTHER RETIREMENT	\$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	TRAVEL EXP REIMBURSEMENT	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 582 1210.00054	TRAVEL EXPENSE REIMBURSEMENT SPECIA	\$2,000	\$635	\$1,365	215%	\$635	\$2,000
00001 610 1210.00054	MATERIALS AND SUPPLIES SPECIAL EDUC	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 112 1211.00050	TEACHERS	\$5,000	\$4,078	\$923	23%	\$4,078	\$0
00001 225 1211.00050	MEDICARE	\$100	\$59	\$41	69%	\$59	\$0
00001 231 1211.00050	LOUISIANA TEACHERS RETIREMENT	\$1,000	\$1,011	-\$11	-1%	\$1,011	\$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	\$205,823	\$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	\$68,858	\$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
00001 123 1212.00004	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$0	\$2,000	0%	\$0	\$8,000
00001 123 1212.00005	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 123 1212.00006	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$315	\$1,685	535%	\$315	\$2,000
00001 123 1212.00007	SUBSTITUTE EMPLOYEE	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 123 1212.00008	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$945	\$1,055	112%	\$945	\$2,000
00001 123 1212.00009	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$1,450	\$550	38%	\$1,450	\$2,000
00001 123 1212.00010	SUBSTITUTE TEACHER	\$2,000	\$1,163	\$838	72%	\$1,163	\$2,000
00001 123 1212.00011	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$1,888	\$113	6%	\$1,888	\$2,000
00001 123 1212.00012	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$805	\$1,195	148%	\$805	\$2,000
00001 123 1212.00013	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$1,335	\$665	50%	\$1,335	\$2,000
00001 123 1212.00014	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$8,915	-\$6,915	-78%	\$8,915	\$2,000
00001 123 1212.00015	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	SUBSTITUTES	\$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

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00001 112 1214.00018	TEACHERS ADAPTED PHYSICAL EDUCATION	\$15,003	\$14,268	\$735	5%	\$14,268	\$14,269
00001 112 1214.00023	TEACHERS ADAPTED PHYSICAL EDUCATION	\$14,562	\$13,848	\$714	5%	\$13,848	\$13,849
00001 112 1214.00024	TEACHERS ADAPTED PHYSICAL EDUCATION	\$35,202	\$32,277	\$2,925	9%	\$32,277	\$40,566
00001 112 1214.00028	TEACHERS ADAPTED PHYSICAL EDUCATION	\$0	\$0	\$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	SUBSTITUTE EMPLOYEE	\$1,000	\$1,310	-\$310	-24%	\$1,310	\$1,000
00001 123 1216.00007	SUBSTITUTE TEACHER	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 123 1216.00010	SUBSTITUTE TEACHERS	\$1,000	\$9,788	-\$8,788	-90%	\$9,788	\$1,000
00001 123 1216.00012	SUBSTITUTE EMPLOYEE SPECIAL ED PRE-	\$1,000	\$770	\$230	30%	\$770	\$1,000
00001 123 1216.00013	SUBSTITUTE EMPLOYEE	\$1,000	\$90	\$910	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 EMPLOYEE	\$1,000	\$570	\$430	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	TEACHERS GIFTED AND TALENTED	\$23,238	\$21,854	\$1,384	6%	\$21,854	\$21,855
00001 112 1220.00005	TEACHERS GIFTED AND TALENTED	\$89,663	\$109,525	-\$19,862	-18%	\$109,525	\$122,672
00001 112 1220.00006	TEACHERS GIFTED AND TALENTED	\$80,951	\$72,652	\$8,299	11%	\$72,652	\$83,019
00001 112 1220.00007	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$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
00001 112 1220.00024	TEACHERS GIFTED AND TALENTED	\$43,495	\$40,818	\$2,677	7%	\$40,818	\$25,000
00001 112 1220.00026	TEACHERS GIFTED AND TALENTED	\$9,295	\$8,742	\$553	6%	\$8,742	\$8,742
00001 112 1220.00028	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$3,900
00001 123 1220.00002	SUBSTITUTE EMPLOYEE GIFTED AND TALE	\$1,000	\$1,380	-\$380	-28%	\$1,380	\$1,000
00001 123 1220.00003	SUBSTITUTE EMPLOYEE	\$200	\$0	\$200	0%	\$0	\$200
00001 123 1220.00005	SUBSTITUTE TEACHER	\$1,000	\$475	\$525	111%	\$475	\$1,100
00001 123 1220.00006	SUBSTITUTE EMPLOYEE	\$1,000	\$1,000	\$0	0%	\$1,000	\$500
00001 123 1220.00008	SUBSTITUTE EMPLOYEE GIFTED AND TALE	\$200	\$90	\$110	122%	\$90	\$500
00001 123 1220.00009	SUBSTITUTE EMPLOYEE	\$1,000	\$870	\$130	15%	\$870	\$200
00001 123 1220.00010	SUBSTITUTE TEACHERS	\$200	\$0	\$200	0%	\$0	\$200
00001 123 1220.00011	SUBSTITUTE EMPLOYEE GIFTED AND TALE	\$1,000	\$830	\$170	20%	\$830	\$500
00001 123 1220.00012	SUBSTITUTE EMPLOYEE GIFTED AND TALE	\$200	\$165	\$35	21%	\$165	\$200
00001 123 1220.00014	SUBSTITUTE EMPLOYEE GIFTED AND TALE	\$5,000	\$5,873	-\$873	-15%	\$5,873	\$5,000
00001 123 1220.00015	SUBSTITUTE EMPLOYEE	\$200	\$0	\$200	0%	\$0	\$200
00001 123 1220.00018	SUBSTITUTE EMPLOYEE GIFTED AND TALE	\$200	\$310	-\$110	-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
00001 210 1220.00005	GROUP INSURANCE GIFTED AND TALENTED	\$27,700	\$26,424	\$1,276	5%	\$26,424	\$29,092

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	\$0	\$0	0%	\$0	\$700
00001 210 1220.00008	GROUP INSURANCE GIFTED AND TALENTED	\$21,336	\$20,842	\$494	2%	\$20,842	\$20,315
00001 210 1220.00009	GROUP INSURANCE GIFTED AND TALENTED	\$9,395	\$8,266	\$1,129	14%	\$8,266	\$11,712
00001 210 1220.00011	GROUP INSURANCE GIFTED AND TALENTED	\$31,865	\$29,534	\$2,331	8%	\$29,534	\$33,556
00001 210 1220.00012	GROUP INSURANCE GIFTED AND TALENTED	\$16,480	\$16,279	\$201	1%	\$16,279	\$3,630
00001 210 1220.00014	GROUP INSURANCE GIFTED AND TALENTED	\$61,648	\$60,586	\$1,062	2%	\$60,586	\$59,194
00001 210 1220.00018	GROUP INSURANCE GIFTED AND TALENTED	\$7,392	\$7,285	\$107	1%	\$7,285	\$7,073
00001 210 1220.00023	INSURANCE	\$0	\$0	\$0	0%	\$0	\$700
00001 210 1220.00024	GROUP INSURANCE GIFTED AND TALENTED	\$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	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$1,325	\$1,258	\$67	5%	\$1,258	\$692
00001 225 1220.00003	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$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
00001 281 1220.00050	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
00001 582 1220.00054	TRAVEL GIFTED & TALENTED	\$5,000	\$3,806	\$1,194	31%	\$3,806	\$5,000
00001 610 1220.00054	M & S GIFTED & TAL	\$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
00001 210 1300.00003	GROUP INSURANCE VOC.PROGRAMS TECH P	\$7,834	\$7,687	\$147	2%	\$7,687	\$7,394
00001 210 1300.00014	GROUP INSURANCE VOC.PROGRAMS TECH P	\$3,271	\$3,208	\$63	2%	\$3,208	\$20,000
00001 210 1300.00018	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	\$48	8%	\$627	\$614
00001 225 1300.00014	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$750	\$705	\$45	6%	\$705	\$1,300
00001 225 1300.00018	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$1,500	\$1,224	\$276	23%	\$1,224	\$1,300
00001 225 1300.00050	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$0	\$0	\$0	0%	\$0	\$260
00001 225 1300.00052	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$1,500	\$1,491	\$9	1%	\$1,491	\$1,500
00001 231 1300.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$65,251	\$68,060	-\$2,809	-4%	\$68,060	\$54,443
00001 231 1300.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,835	\$11,234	-\$399	-4%	\$11,234	\$10,509
00001 231 1300.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,675	\$12,258	-\$583	-5%	\$12,258	\$18,150
00001 231 1300.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$21,538	\$22,490	-\$952	-4%	\$22,490	\$24,200
00001 231 1300.00052	LOUISIANA TEACHERS RETIREMENT	\$702	\$734	-\$32	-4%	\$734	\$734

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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	SICK LEAVE SEVERANCE PAY	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 112 1360.00002	TEACHERS BUSINESS	\$195,514	\$184,135	\$11,379	6%	\$184,135	\$151,309
00001 112 1360.00014	TEACHERS BUSINESS	\$48,828	\$0	\$48,828	0%	\$0	\$46,230
00001 112 1360.00018	TEACHERS BUSINESS	\$35,202	\$32,828	\$2,374	7%	\$32,828	\$43,682
00001 123 1360.00002	SUBSTITUTE EMPLOYEE BUSINESS	\$2,000	\$7,513	-\$5,513	-73%	\$7,513	\$2,000
00001 123 1360.00011	SUBSTITUTE EMPLOYEE BUSINESS	\$500	\$0	\$500	0%	\$0	\$100
00001 123 1360.00014	SUBSTITUTE EMPLOYEE BUSINESS	\$500	\$0	\$500	0%	\$0	\$500
00001 123 1360.00018	SUBSTITUTE EMPLOYEE BUSINESS	\$500	\$255	\$245	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
00001 608 1400.00011	TITLE IX OTHER INSTRUCTIONAL PROGRA	\$5,000	\$5,000	\$0	0%	\$5,000	\$4,000
00001 608 1400.00014	TITLE IX OTHER INSTRUCTIONAL PROGRA	\$16,000	\$16,000	\$0	0%	\$16,000	\$13,000
00001 608 1400.00018	TITLE IX OTHER INSTRUCTIONAL PROGRA	\$16,000	\$15,969	\$31	0%	\$15,969	\$13,000
00001 626 1400.00052	GASOLINE OTHER INSTRUCTIONAL PROGRA	\$1,000	\$504	\$496	98%	\$504	\$1,000
00001 610 1403.00052	SPELLING BEE	\$0	\$0	\$0	0%	\$0	\$1,000
00001 112 1410.00002	MUSIC TEACHERS	\$97,323	\$92,129	\$5,194	6%	\$92,129	\$92,468
00001 112 1410.00003	MUSIC TEACHERS	\$33,113	\$30,998	\$2,115	7%	\$30,998	\$30,999
00001 112 1410.00004	MUSIC TEACHERS	\$52,931	\$44,876	\$8,055	18%	\$44,876	\$56,936
00001 112 1410.00005	MUSIC TEACHERS	\$62,907	\$59,780	\$3,127	5%	\$59,780	\$59,779
00001 112 1410.00006	MUSIC TEACHERS	\$88,803	\$81,862	\$6,941	8%	\$81,862	\$71,158
00001 112 1410.00007	MUSIC TEACHERS	\$21,587	\$20,266	\$1,321	7%	\$20,266	\$20,266
00001 112 1410.00008	MUSIC TEACHERS	\$59,136	\$55,935	\$3,201	6%	\$55,935	\$55,935
00001 112 1410.00009	MUSIC TEACHERS	\$78,851	\$72,483	\$6,368	9%	\$72,483	\$51,495
00001 112 1410.00010	MUSIC TEACHERS	\$23,539	\$21,998	\$1,541	7%	\$21,998	\$32,998
00001 112 1410.00011	MUSIC TEACHERS	\$31,543	\$29,564	\$1,979	7%	\$29,564	\$32,699
00001 112 1410.00012	MUSIC TEACHERS	\$54,231	\$61,857	-\$7,626	-12%	\$61,857	\$61,857
00001 112 1410.00013	MUSIC TEACHERS	\$63,850	\$60,087	\$3,763	6%	\$60,087	\$59,247
00001 112 1410.00014	MUSIC TEACHERS	\$103,410	\$114,833	-\$11,423	-10%	\$114,833	\$108,860
00001 112 1410.00015	MUSIC TEACHERS	\$60,232	\$57,832	\$2,400	4%	\$57,832	\$56,992
00001 112 1410.00018	MUSIC TEACHERS	\$80,886	\$75,328	\$5,558	7%	\$75,328	\$75,773
00001 112 1410.00024	MUSIC TEACHERS	\$57,534	\$54,086	\$3,448	6%	\$54,086	\$54,085
00001 112 1410.00026	MUSIC TEACHERS	\$20,023	\$19,164	\$859	4%	\$19,164	\$18,323
00001 112 1410.00028	MUSIC TEACHERS	\$21,587	\$20,266	\$1,321	7%	\$20,266	\$20,266
00001 123 1410.00002	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$2,000	\$2,565	-\$565	-22%	\$2,565	\$2,000
00001 123 1410.00003	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$1,000	\$825	\$175	21%	\$825	\$300

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00001 123 1410.00004	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$1,000	\$630	\$370	59%	\$630	\$300
00001 123 1410.00005	SUBSTITUTE EMPLOYEE	\$1,000	\$1,280	-\$280	-22%	\$1,280	\$300
00001 123 1410.00006	SUBSTITUTES	\$1,000	\$1,028	-\$28	-3%	\$1,028	\$300
00001 123 1410.00008	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$300	\$75	\$225	300%	\$75	\$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	SUBSTITUTE EMPLOYEE	\$1,000	\$665	\$335	50%	\$665	\$1,000
00001 123 1410.00026	SUBSTITUTE EMPLOYEE	\$300	\$0	\$300	0%	\$0	\$300
00001 123 1410.00028	SUBSTITUTE EMPLOYEE	\$300	\$338	-\$38	-11%	\$338	\$300
00001 130 1410.00002	EXTRA CURRICULAR PAY	\$25,000	\$16,035	\$8,965	56%	\$16,035	\$0
00001 130 1410.00003	EXTRA CURRICULAR PAY	\$10,000	\$10,695	-\$695	-6%	\$10,695	\$0
00001 130 1410.00009	EXTRA CURRICULAR PAY	\$10,000	\$10,835	-\$835	-8%	\$10,835	\$0
00001 130 1410.00011	EXTRA CURRICULAR PAY	\$10,000	\$5,935	\$4,065	68%	\$5,935	\$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	GROUP INSURANCE CO-CURRICULAR ACTIV	\$7,178	\$7,050	\$128	2%	\$7,050	\$6,801
00001 210 1410.00008	GROUP INSURANCE CO-CURRICULAR ACTIV	\$11,344	\$11,421	-\$77	-1%	\$11,421	\$11,771
00001 210 1410.00009	GROUP INSURANCE CO-CURRICULAR ACTIV	\$21,975	\$21,073	\$902	4%	\$21,073	\$12,444
00001 210 1410.00010	GROUP INSURANCE CO-CURRICULAR ACTIV	\$0	\$0	\$0	0%	\$0	\$2,500
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	GROUP INSURANCE CO-CURRICULAR ACTIV	\$7,178	\$7,050	\$128	2%	\$7,050	\$6,801
00001 225 1410.00002	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,956	\$1,729	\$227	13%	\$1,729	\$1,500
00001 225 1410.00003	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$687	\$668	\$19	3%	\$668	\$508
00001 225 1410.00004	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$869	\$767	\$102	13%	\$767	\$927
00001 225 1410.00005	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,114	\$961	\$153	16%	\$961	\$969
00001 225 1410.00006	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
00001 225 1410.00011	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
00001 225 1410.00014	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,896	\$2,126	-\$230	-11%	\$2,126	\$1,795
00001 225 1410.00015	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$202	\$163	\$39	24%	\$163	\$250
00001 225 1410.00018	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,658	\$1,523	\$135	9%	\$1,523	\$1,250
00001 225 1410.00024	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,025	\$879	\$146	17%	\$879	\$871
00001 225 1410.00026	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$450	\$347	\$103	30%	\$347	\$355
00001 225 1410.00028	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$375	\$294	\$81	28%	\$294	\$530
00001 225 1410.00050	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$820	\$706	\$114	16%	\$706	\$425
00001 231 1410.00002	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	\$8,684
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
00001 231 1410.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,399	\$6,615	-\$216	-3%	\$6,615	\$12,202

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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 ACTV	\$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	\$2,183	5%	\$42,126	\$42,126
00001 112 1420.00006	TEACHERS ATHLETICS	\$43,258	\$41,083	\$2,175	5%	\$41,083	\$41,083
00001 112 1420.00007	TEACHERS ATHLETICS	\$42,911	\$40,213	\$2,698	7%	\$40,213	\$40,213
00001 112 1420.00008	TEACHERS ATHLETICS	\$45,118	\$43,118	\$2,000	5%	\$43,118	\$43,118
00001 112 1420.00009	TEACHERS ATHLETICS	\$36,701	\$34,325	\$2,376	7%	\$34,325	\$34,325
00001 112 1420.00010	TEACHERS ATHLETICS	\$35,202	\$32,309	\$2,893	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	SUBSTITUTE EMPLOYEE	\$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	SUBSTITUTE EMPLOYEE ATHLETICS	\$1,000	\$570	\$430	75%	\$570	\$500
00001 123 1420.00008	SUBSTITUTE EMPLOYEE	\$300	\$0	\$300	0%	\$0	\$300
00001 123 1420.00009	SUBSTITUTE EMPLOYEE	\$300	\$578	-\$278	-48%	\$578	\$300
00001 123 1420.00010	SUBSTITUTE TEACHER	\$3,000	\$0	\$3,000	0%	\$0	\$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
00001 130 1420.00002	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	ATHLETICS EXTRA PAY	\$45,000	\$44,784	\$216	0%	\$44,784	\$0
00001 130 1420.00014	ATHLETICS EXTRA PAY	\$225,000	\$201,251	\$23,749	12%	\$201,251	\$0
00001 130 1420.00018	ATHLETICS EXTRA PAY	\$200,000	\$175,860	\$24,140	14%	\$175,860	\$0
00001 210 1420.00002	GROUP INSURANCE ATHLETICS	\$17,745	\$16,471	\$1,274	8%	\$16,471	\$14,728
00001 210 1420.00003	GROUP INSURANCE ATHLETICS	\$16,862	\$9,448	\$7,414	78%	\$9,448	\$7,394
00001 210 1420.00004	GROUP INSURANCE ATHLETICS	\$7,392	\$6,906	\$486	7%	\$6,906	\$7,073
00001 210 1420.00005	GROUP INSURANCE ATHLETICS	\$13,502	\$13,308	\$194	1%	\$13,308	\$12,920
00001 210 1420.00006	GROUP INSURANCE ATHLETICS	\$7,834	\$7,687	\$147	2%	\$7,687	\$7,394
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	\$50,501	\$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	0%	\$49,011	\$37,298

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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	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,000	\$997	\$3	0%	\$997	\$698
00001 225 1420.00004	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,000	\$698	\$302	43%	\$698	\$686
00001 225 1420.00005	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,000	\$614	\$386	63%	\$614	\$684
00001 225 1420.00006	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,000	\$688	\$312	45%	\$688	\$669
00001 225 1420.00007	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,000	\$582	\$418	72%	\$582	\$656
00001 225 1420.00008	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	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,083	\$12,426	-\$343	-3%	\$12,426	\$11,738
00001 231 1420.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,888	\$12,456	-\$568	-5%	\$12,456	\$11,692
00001 231 1420.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,635	\$12,144	-\$509	-4%	\$12,144	\$11,434
00001 231 1420.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,551	\$11,906	-\$355	-3%	\$11,906	\$11,218
00001 231 1420.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,810	\$10,970	-\$160	-1%	\$10,970	\$11,938
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	RETIREMENT	\$21,978	\$1,228	\$20,750	1689%	\$1,228	\$0
00001 233 1420.00003	LOUISIANA SCHOOL EMP. RETIREMENT	\$500	\$391	\$109	28%	\$391	\$0
00001 233 1420.00014	LOUISIANA SCHOOL EMP. RETIREMENT	\$500	\$454	\$46	10%	\$454	\$0
00001 233 1420.00018	RETIREMENT	\$3,000	\$2,248	\$752	33%	\$2,248	\$400
00001 239 1420.00018	OTHER RETIREMENT	\$2,200	\$2,052	\$148	7%	\$2,052	\$0
00001 281 1420.00050	SICK LEAVE SEVERANCE	\$5,000	\$16,932	-\$11,932	-70%	\$16,932	\$5,000
00001 112 1440.00002	DRIVERS ED	\$20,000	\$6,000	\$14,000	233%	\$6,000	\$20,000
00001 112 1440.00014	DRIVERS ED	\$20,000	\$16,200	\$3,800	23%	\$16,200	\$20,000
00001 112 1440.00018	DRIVERS ED	\$20,000	\$0	\$20,000	0%	\$0	\$20,000
00001 225 1440.00002	MEDICARE	\$200	\$87	\$113	130%	\$87	\$200
00001 225 1440.00014	MEDICARE	\$200	\$235	-\$35	-15%	\$235	\$200
00001 225 1440.00018	MEDICARE	\$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	MISC DRIVERS ED	\$100	\$0	\$100	0%	\$0	\$50
00001 890 1440.00052	MISCELLANEOUS EXPENDITURES DRIVER E	\$1,000	\$799	\$201	25%	\$799	\$500
00001 112 1450.00002	TEACHERS ROTC	\$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
00001 123 1450.00002	SUBSTITUTE EMPLOYEE	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 123 1450.00018	SUBSTITUTE EMPLOYEE	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 225 1450.00002	MEDICARE/MEDICAID CONTRIBUTIONS ROT	\$1,970	\$1,993	-\$23	-1%	\$1,993	\$2,684
00001 225 1450.00018	MEDICARE/MEDICAID CONTRIBUTIONS ROT	\$3,435	\$1,585	\$1,850	117%	\$1,585	\$1,845
00001 231 1450.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$32,747	\$34,083	-\$1,336	-4%	\$34,083	\$45,851
00001 231 1450.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$57,094	\$27,071	\$30,023	111%	\$27,071	\$26,157
00001 281 1450.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 282 1450.00050	ANNUAL LEAVE SEVERANCE PAY ROTC	\$5,000	\$0	\$5,000	0%	\$0	\$5,000

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00001 890 1450.00002	MISCELLANEOUS EXPENDITURES ROTC	\$10,000	\$10,000	\$0	0%	\$10,000	\$10,000
00001 890 1450.00018	MISCELLANEOUS EXPENDITURES ROTC	\$10,000	\$10,000	\$0	0%	\$10,000	\$10,000
00001 225 1460.00050	MEDICARE	\$0	\$0	\$0	0%	\$0	\$40
00001 231 1460.00050	TEACHERS RETIREMENT	\$0	\$0	\$0	0%	\$0	\$600
00001 112 1480.00023	TEACHERS ALTERNATIVE SCHOOL PROGRAM	\$22,439	\$22,430	\$9	0%	\$22,430	\$22,430
00001 115 1480.00023	AIDES ALTERNATIVE SCHOOL PROGRAMS	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 123 1480.00023	SUBSTITUTE EMPLOYEE ALTERNATIVE SCH	\$500	\$450	\$50	11%	\$450	\$500
00001 210 1480.00023	GROUP INSURANCE ALTERNATIVE SCHOOL	\$34,481	\$32,767	\$1,714	5%	\$32,767	\$27,943
00001 225 1480.00023	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
00001 119 1490.00011	OTHER SALARIES OTHER	\$2,571	\$1,000	\$1,571	157%	\$1,000	\$55,000
00001 119 1490.00014	OTHER SALARIES OTHER	\$0	\$6,800	-\$6,800	-100%	\$6,800	\$240,000
00001 119 1490.00018	OTHER SALARIES OTHER	\$0	\$567	-\$567	-100%	\$567	\$195,000
00001 119 1490.00024	OTHER SALARIES OTHER	\$4,200	\$4,200	\$0	0%	\$4,200	\$4,200
00001 119 1490.00050	OTHER SALARIES OTHER	\$0	\$0	\$0	0%	\$0	\$3,360
00001 210 1490.00002	GROUP INSURANCE OTHER	\$413	\$253	\$160	63%	\$253	\$13,000
00001 210 1490.00003	GROUP INSURANCE OTHER	\$600	\$518	\$82	16%	\$518	\$3,150
00001 210 1490.00009	GROUP INSURANCE OTHER	\$0	\$0	\$0	0%	\$0	\$5,000
00001 210 1490.00011	GROUP INSURANCE OTHER	\$0	\$83	-\$83	-100%	\$83	\$6,000
00001 210 1490.00014	GROUP INSURANCE OTHER	\$1,219	\$1,253	-\$34	-3%	\$1,253	\$27,000
00001 210 1490.00018	GROUP INSURANCE OTHER	\$0	\$70	-\$70	-100%	\$70	\$22,000
00001 210 1490.00024	GROUP INSURANCE	\$532	\$559	-\$27	-5%	\$559	\$550
00001 210 1490.00050	GROUP INSURANCE OTHER	\$0	\$0	\$0	0%	\$0	\$800
00001 225 1490.00002	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
00001 225 1490.00050	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$0	\$0	\$0	0%	\$0	\$50
00001 231 1490.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$723	\$740	-\$17	-2%	\$740	\$32,000
00001 231 1490.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,639	\$1,041	\$598	57%	\$1,041	\$6,100
00001 231 1490.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$8,600
00001 231 1490.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$100	\$248	-\$148	-60%	\$248	\$12,000
00001 231 1490.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$100	\$1,683	-\$1,583	-94%	\$1,683	\$51,000
00001 231 1490.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$100	\$132	-\$32	-24%	\$132	\$41,000
00001 231 1490.00024	TEACHERS' RETIREMENT	\$1,012	\$1,042	-\$30	-3%	\$1,042	\$1,100
00001 231 1490.00050	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,000
00001 233 1490.00002	RETIREMENT	\$0	\$0	\$0	0%	\$0	\$2,000
00001 233 1490.00003	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$0	\$0	\$0	0%	\$0	\$425
00001 233 1490.00009	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$0	\$0	\$0	0%	\$0	\$150
00001 233 1490.00014	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$0	\$0	\$0	0%	\$0	\$1,700
00001 233 1490.00018	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$0	\$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	ATHLETICS EXTRA WORK	\$7,500	\$5,760	\$1,740	30%	\$5,760	\$7,500
00001 119 1491.00009	OTHER SALARIES OTHER	\$7,500	\$3,102	\$4,399	142%	\$3,102	\$7,500
00001 119 1491.00011	COACHES EXTRA WORK	\$7,500	\$3,277	\$4,223	129%	\$3,277	\$7,500
00001 119 1491.00014	ATHLETIC EXTRA PAY	\$20,000	\$23,345	-\$3,345	-14%	\$23,345	\$20,000
00001 119 1491.00018	ATHLETIC EXTRA PAY	\$20,000	\$19,165	\$835	4%	\$19,165	\$20,000
00001 225 1491.00002	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$300	\$240	\$60	25%	\$240	\$300
00001 225 1491.00003	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$110	\$84	\$26	32%	\$84	\$110
00001 225 1491.00009	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$110	\$45	\$65	145%	\$45	\$110
00001 225 1491.00011	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$110	\$48	\$62	131%	\$48	\$110
00001 225 1491.00014	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$300	\$339	-\$39	-11%	\$339	\$300
00001 225 1491.00018	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$300	\$278	\$22	8%	\$278	\$300
00001 231 1491.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,000	\$3,226	\$1,774	55%	\$3,226	\$5,100
00001 231 1491.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,000	\$1,290	\$710	55%	\$1,290	\$2,000
00001 231 1491.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,000	\$769	\$1,231	160%	\$769	\$2,000
00001 231 1491.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,000	\$689	\$1,311	190%	\$689	\$2,000
00001 231 1491.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,000	\$5,254	-\$254	-5%	\$5,254	\$5,100

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00001 231 1491.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,000	\$4,122	\$878	21%	\$4,122	\$5,100
00001 233 1491.00002	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
00001 112 1510.00012	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	AIDES IMPROVING AMERICA'S SCHOOLS A	\$2,000	\$2,000	\$0	0%	\$2,000	\$2,000
00001 115 1510.00006	AIDES IMPROVING AMERICA'S SCHOOLS A	\$1,000	\$497	\$503	101%	\$497	\$1,000
00001 115 1510.00008	AIDES IMPROVING AMERICA'S SCHOOLS A	\$1,000	\$1,000	\$0	0%	\$1,000	\$0
00001 115 1510.00010	AIDES IMPROVING AMERICA'S SCHOOLS A	\$0	\$0	\$0	0%	\$0	\$1,000
00001 115 1510.00011	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
00001 124 1510.00012	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	GROUP INSURANCE	\$830	\$879	-\$49	-6%	\$879	\$830
00001 210 1510.00012	GROUP INSURANCE NO CHILD LEFT BEHIN	\$150	\$142	\$8	6%	\$142	\$136
00001 210 1510.00014	GROUP INSURANCE	\$300	\$289	\$11	4%	\$289	\$0
00001 210 1510.00023	GOUP INSURANCE	\$600	\$616	-\$16	-3%	\$616	\$0
00001 210 1510.00052	GROUP INSURANCE NO CHILD LEFT BEHIN	\$4,429	\$5,192	-\$763	-15%	\$5,192	\$2,450
00001 225 1510.00002	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$50	\$48	\$2	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
00001 225 1510.00010	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$0	\$0	\$0	0%	\$0	\$20
00001 225 1510.00011	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$75	\$70	\$5	7%	\$70	\$100
00001 225 1510.00012	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$256	\$318	-\$62	-19%	\$318	\$250
00001 225 1510.00013	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$15	\$15	\$0	3%	\$15	\$20
00001 225 1510.00014	MEDICARE	\$27	\$29	-\$2	-7%	\$29	\$35
00001 225 1510.00015	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$0	\$0	\$0	0%	\$0	\$20
00001 225 1510.00018	MEDICARE	\$15	\$13	\$2	12%	\$13	\$20
00001 225 1510.00023	MEDICARE	\$219	\$115	\$104	91%	\$115	\$225
00001 225 1510.00024	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$36	\$33	\$3	10%	\$33	\$45
00001 225 1510.00026	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$0	\$0	\$0	0%	\$0	\$20
00001 225 1510.00028	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$0	\$0	\$0	0%	\$0	\$20
00001 225 1510.00050	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$0	\$0	\$0	0%	\$0	\$20
00001 225 1510.00052	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$400	\$414	-\$14	-3%	\$414	\$400
00001 225 1510.00081	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$20	\$14	\$6	42%	\$14	\$20
00001 231 1510.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$861	\$886	-\$25	-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
00001 231 1510.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,249	\$3,514	\$735	21%	\$3,514	\$4,219
00001 231 1510.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$241	\$252	-\$11	-4%	\$252	\$252
00001 231 1510.00014	TEACHERS' RETIREMENT	\$482	\$496	-\$14	-3%	\$496	\$496
00001 231 1510.00018	TEACHERS' RETIREMENT	\$241	\$229	\$12	5%	\$229	\$0

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$400
00001 231 1510.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,958	\$7,797	-\$2,839	-36%	\$7,797	\$7,514
00001 231 1510.00081	LOUISIANA TEACHERS' RETIREMENT SYST	\$250	\$248	\$2	1%	\$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	AIDES HEADSTART/EARLY CHILDHOOD	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 115 1530.00026	AIDES HEADSTART/EARLY CHILDHOOD	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 115 1530.00052	AIDES HEADSTART/EARLY CHILDHOOD	\$15,415	\$15,718	-\$303	-2%	\$15,718	\$15,839
00001 123 1530.00004	SUBSTITUTE TEACHERS	\$1,000	\$670	\$330	49%	\$670	\$500
00001 123 1530.00006	SUBSTITUTE TEACHERS	\$200	\$0	\$200	0%	\$0	\$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	\$862	\$60	7%	\$862	\$0
00001 210 1530.00015	GROUP INSURANCE PRE-KINDERGARTEN PR	\$0	\$0	\$0	0%	\$0	\$1,500
00001 210 1530.00024	GROUP INSURANCE PRE-KINDERGARTEN PR	\$1,000	\$958	\$42	4%	\$958	\$0
00001 210 1530.00026	GROUP INSURANCE PRE-KINDERGARTEN PR	\$1,000	\$13	\$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	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$10	\$6	\$4	76%	\$6	\$100
00001 225 1530.00052	MEDICARE/MEDICAID CONTRIBUTIONS PRE	\$1,125	\$1,120	\$5	0%	\$1,120	\$1,282
00001 231 1530.00004	TEACHERS RETIREMENT	\$10,000	\$12,474	-\$2,474	-20%	\$12,474	\$11,692
00001 231 1530.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,480	\$1,523	-\$43	-3%	\$1,523	\$1,654
00001 231 1530.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$1,434
00001 231 1530.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$8,200
00001 231 1530.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$1,325
00001 231 1530.00024	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
00001 231 1530.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$19,581	\$21,240	-\$1,659	-8%	\$21,240	\$25,255
00001 281 1530.00050	SICK LEAVE SEVERANCE PAY PRE-KINDER	\$5,000	\$392	\$4,608	1177%	\$392	\$5,000
00001 112 1590.00052	TEACHERS OTHER SPECIAL PROGRAMS	\$10,833	\$10,821	\$12	0%	\$10,821	\$10,821
00001 210 1590.00052	INSURANCE	\$500	\$453	\$47	10%	\$453	\$787
00001 225 1590.00052	MEDICARE	\$164	\$152	\$12	8%	\$152	\$157
00001 231 1590.00052	RETIREMENT	\$2,610	\$2,684	-\$74	-3%	\$2,684	\$2,684
00001 225 2100.00052	MEDICARE/MEDICAID CONTRIBUTIONS PUP	\$75	\$72	\$3	4%	\$72	\$75
00001 231 2100.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$1,375
00001 210 2110.00052	GROUP INSURANCE CHILD WELFARE AND A	\$28,286	\$25,970	\$2,316	9%	\$25,970	\$25,307
00001 225 2110.00050	MEDICARE	\$0	\$0	\$0	0%	\$0	\$150
00001 225 2110.00052	MEDICARE/MEDICAID CONTRIBUTIONS CHI	\$1,950	\$1,590	\$360	23%	\$1,590	\$1,762
00001 231 2110.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,579	\$6,515	\$64	1%	\$6,515	\$15,000
00001 610 2110.00052	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
00001 210 2111.00052	GROUP INSURANCE SUPERVISION OF ATTE	\$0	\$0	\$0	0%	\$0	\$8,000
00001 225 2111.00052	MEDICARE/MEDICAID CONTRIBUTIONS SUP	\$0	\$0	\$0	0%	\$0	\$200
00001 231 2111.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$3,500

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00001 281 2111.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 282 2111.00050	ANNUAL LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 582 2111.00052	TRAVEL	\$3,000	\$3,403	-\$403	-12%	\$3,403	\$3,000
00001 610 2111.00052	MATERIALS & SUPPLIES	\$3,000	\$0	\$3,000	0%	\$0	\$3,000
00001 111 2120.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,141
00001 210 2120.00002	GROUP INSURANCE GUIDANCE SERVICES	\$23,292	\$24,350	-\$1,058	-4%	\$24,350	\$23,658
00001 210 2120.00003	GROUP INSURANCE GUIDANCE SERVICES	\$14,783	\$14,518	\$265	2%	\$14,518	\$14,147
00001 210 2120.00009	GROUP INSURANCE GUIDANCE SERVICES	\$500	\$590	-\$90	-15%	\$590	\$7,077
00001 210 2120.00011	GROUP INSURANCE GUIDANCE SERVICES	\$14,047	\$13,811	\$236	2%	\$13,811	\$13,460
00001 210 2120.00014	GROUP INSURANCE GUIDANCE SERVICES	\$25,181	\$24,681	\$500	2%	\$24,681	\$23,980
00001 210 2120.00015	INSURANCE	\$800	\$759	\$41	5%	\$759	\$635
00001 210 2120.00018	GROUP INSURANCE GUIDANCE SERVICES	\$600	\$607	-\$7	-1%	\$607	\$15,750
00001 210 2120.00026	GROUP INSURANCE GUIDANCE SERVICES	\$774	\$785	-\$11	-1%	\$785	\$733
00001 210 2120.00052	GROUP INSURANCE GUIDANCE SERVICES	\$2,808	\$2,804	\$4	0%	\$2,804	\$2,287
00001 225 2120.00002	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$1,750	\$1,769	-\$19	-1%	\$1,769	\$1,840
00001 225 2120.00003	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$1,120	\$1,010	\$110	11%	\$1,010	\$1,031
00001 225 2120.00009	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$265	\$136	\$129	94%	\$136	\$220
00001 225 2120.00010	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$0	\$0	\$0	0%	\$0	\$50
00001 225 2120.00011	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$240	\$111	\$129	116%	\$111	\$219
00001 225 2120.00014	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$2,150	\$1,817	\$333	18%	\$1,817	\$1,875
00001 225 2120.00015	MEDICARE	\$0	\$0	\$0	0%	\$0	\$10
00001 225 2120.00018	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$1,125	\$861	\$264	31%	\$861	\$1,594
00001 225 2120.00026	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$75	\$67	\$8	12%	\$67	\$75
00001 225 2120.00050	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$0	\$0	\$0	0%	\$0	\$235
00001 225 2120.00052	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$250	\$199	\$51	25%	\$199	\$225
00001 231 2120.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$16,719	\$18,361	-\$1,642	-9%	\$18,361	\$17,511
00001 231 2120.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$17,910	\$18,481	-\$571	-3%	\$18,481	\$17,639
00001 231 2120.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,957	\$2,300	\$1,657	72%	\$2,300	\$3,754
00001 231 2120.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,887	\$3,803	\$84	2%	\$3,803	\$3,753
00001 231 2120.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$32,397	\$33,589	-\$1,192	-4%	\$33,589	\$32,072
00001 231 2120.00015	TRSL	\$1,350	\$1,320	\$30	2%	\$1,320	\$1,320
00001 231 2120.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$29,230	\$14,728	\$14,502	98%	\$14,728	\$41,280
00001 231 2120.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$1,275
00001 231 2120.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,717	\$3,825	-\$108	-3%	\$3,825	\$2,825
00001 239 2120.00002	OTHER RETIREMENT	\$24,154	\$23,849	\$305	1%	\$23,849	\$22,728
00001 113 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	\$2,188	5%	\$47,598	\$47,597
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	\$5,324	\$5,324	\$0	0%	\$5,324	\$5,324
00001 113 2122.00018	THERAPISTS/SPECIALISTS/COUNSELORS	\$94,993	\$88,103	\$6,890	8%	\$88,103	\$136,830
00001 113 2122.00026	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,141
00001 113 2122.00052	THERAPISTS/SPECIALISTS/COUNSELORS	\$15,423	\$15,423	\$0	0%	\$15,423	\$15,423
00001 114 2122.00002	GUIDANCE/LIBRARY CLERK	\$14,637	\$14,248	\$389	3%	\$14,248	\$14,260
00001 114 2122.00003	CLERICAL/SECRETARIAL COUNSELING SER	\$16,839	\$15,839	\$1,000	6%	\$15,839	\$15,839
00001 114 2122.00009	CLERICAL/SECRETARIAL COUNSELING SER	\$15,253	\$8,142	\$7,111	87%	\$8,142	\$14,266
00001 114 2122.00011	CLERICAL/SECRETARIAL COUNSELING SER	\$15,260	\$13,846	\$1,414	10%	\$13,846	\$14,263
00001 114 2122.00014	CLERICAL/SECRETARIAL COUNSELING SER	\$14,427	\$13,269	\$1,158	9%	\$13,269	\$13,322
00001 114 2122.00018	CLERICAL/SECRETARIAL COUNSELING SER	\$16,213	\$15,108	\$1,105	7%	\$15,108	\$15,105
00001 225 2122.00052	MEDICARE/MEDICAID CONTRIBUTIONS COU	\$0	\$0	\$0	0%	\$0	\$15
00001 231 2122.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$225
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 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	\$3,358
00001 210 2130.00004	GROUP INSURANCE HEALTH SERVICES	\$2,973	\$2,931	\$42	1%	\$2,931	\$15,104
00001 210 2130.00005	GROUP INSURANCE HEALTH SERVICES	\$1,762	\$2,506	-\$744	-30%	\$2,506	\$2,686
00001 210 2130.00006	GROUP INSURANCE HEALTH SERVICES	\$13,502	\$14,401	-\$899	-6%	\$14,401	\$13,981
00001 210 2130.00007	GROUP INSURANCE HEALTH SERVICES	\$13,506	\$13,312	\$194	1%	\$13,312	\$0
00001 210 2130.00009	GROUP INSURANCE HEALTH SERVICES	\$5,700	\$7,743	-\$2,043	-26%	\$7,743	\$8,221
00001 210 2130.00010	GROUP INSURANCE HEALTH SERVICES	\$4,000	\$4,007	-\$7	0%	\$4,007	\$3,890
00001 210 2130.00013	GROUP INSURANCE HEALTH SERVICES	\$2,974	\$2,931	\$43	1%	\$2,931	\$2,181
00001 210 2130.00015	GROUP INSURANCE HEALTH SERVICES	\$2,786	\$2,736	\$50	2%	\$2,736	\$2,041
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	\$416
00001 210 2130.00024	GROUP INSURANCE HEALTH SERVICES	\$7,263	\$7,242	\$21	0%	\$7,242	\$7,076
00001 210 2130.00026	GROUP INSURANCE HEALTH SERVICES	\$2,874	\$1,093	\$1,781	163%	\$1,093	\$1,061

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00001 225 2130.00003	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$170	\$145	\$25	18%	\$145	\$162
00001 225 2130.00004	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$226	\$216	\$10	5%	\$216	\$796
00001 225 2130.00005	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$149	\$146	\$3	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
00001 231 2130.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,825	\$2,946	-\$121	-4%	\$2,946	\$2,773
00001 231 2130.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,795	\$3,909	-\$114	-3%	\$3,909	\$13,649
00001 231 2130.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,480	\$2,576	-\$96	-4%	\$2,576	\$2,431
00001 231 2130.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,070	\$13,286	-\$2,216	-17%	\$13,286	\$12,495
00001 231 2130.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,501	\$10,884	-\$383	-4%	\$10,884	\$212
00001 231 2130.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,515	\$8,838	-\$323	-4%	\$8,838	\$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	-\$141	-4%	\$3,910	\$3,673
00001 231 2130.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$14,646	\$4,250	\$10,396	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	\$2,000	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	\$500	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	MISCELLANEOUS	\$125,000	\$164,135	-\$39,135	-24%	\$164,135	\$40,000
00001 115 2134.00004	AIDES NURSING SERVICES	\$868	\$811	\$57	7%	\$811	\$811
00001 115 2134.00005	AIDES NURSING SERVICES	\$868	\$811	\$57	7%	\$811	\$811
00001 115 2134.00007	AIDES NURSING SERVICES	\$868	\$811	\$57	7%	\$811	\$811
00001 115 2134.00009	AIDES NURSING SERVICES	\$4,341	\$4,056	\$285	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	\$285	7%	\$4,056	\$4,056
00001 115 2134.00026	AIDES NURSING SERVICES	\$868	\$811	\$57	7%	\$811	\$811
00001 115 2134.00054	AIDES NURSING SERVICES	\$3,472	\$3,245	\$227	7%	\$3,245	\$3,245
00001 118 2134.00003	DEGREED PROFESSIONALS NURSING SERVI	\$10,466	\$9,928	\$538	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	\$1,383	5%	\$26,141	\$26,142
00001 118 2134.00010	DEGREED PROFESSIONALS NURSING SERVI	\$13,164	\$21,482	-\$8,318	-39%	\$21,482	\$21,483
00001 118 2134.00013	DEGREED PROFESSIONALS NURSING SERVI	\$13,164	\$12,282	\$882	7%	\$12,282	\$12,283
00001 118 2134.00015	DEGREED PROFESSIONALS NURSING SERVI	\$54,220	\$12,279	\$41,941	342%	\$12,279	\$12,280
00001 118 2134.00018	DEGREED PROFESSIONALS NURSING SERVI	\$6,000	\$5,859	\$141	2%	\$5,859	\$5,859
00001 118 2134.00023	DEGREED PROFESSIONALS NURSING SERVI	\$2,249	\$2,149	\$100	5%	\$2,149	\$2,149
00001 118 2134.00024	DEGREED PROFESSIONALS NURSING SERVI	\$38,234	\$36,534	\$1,700	5%	\$36,534	\$36,534
00001 118 2134.00026	DEGREED PROFESSIONALS NURSING SERVI	\$6,000	\$5,859	\$141	2%	\$5,859	\$5,859
00001 124 2134.00003	OTHER SUBSTITUTES/TEMP EMPLOYEES	\$200	\$0	\$200	0%	\$0	\$200
00001 124 2134.00054	OTHER SUBSTITUTES/SEASONAL EMPLOYEES	\$200	\$0	\$200	0%	\$0	\$200
00001 129 2134.00005	OTHER SALARIES	\$1,000	\$1,233	-\$233	-19%	\$1,233	\$0
00001 129 2134.00006	OTHER SALARIES	\$20,000	\$17,825	\$2,175	12%	\$17,825	\$0
00001 129 2134.00008	OTHER SALARIES	\$20,000	\$21,002	-\$1,002	-5%	\$21,002	\$0
00001 129 2134.00015	OTHER SALARIES	\$5,000	\$2,427	\$2,573	106%	\$2,427	\$0
00001 129 2134.00024	OTHER SALARIES	\$2,000	\$1,029	\$972	94%	\$1,029	\$0
00001 129 2134.00026	OTHER SALARIES	\$20,000	\$19,597	\$403	2%	\$19,597	\$0
00001 281 2134.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 113 2140.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,127	\$3,895	\$232	6%	\$3,895	\$3,895

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00001 113 2140.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,127	\$0	\$4,127	0%	\$0	\$3,985
00001 113 2140.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,127	\$3,895	\$232	6%	\$3,895	\$3,895
00001 113 2140.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,127	\$0	\$4,127	0%	\$0	\$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	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,158	\$4,869	\$289	6%	\$4,869	\$4,868
00001 113 2140.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,127	\$0	\$4,127	0%	\$0	\$3,895
00001 113 2140.00018	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	THERAPISTS/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	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$2,245	\$2,452	-\$207	-8%	\$2,452	\$2,119
00001 210 2140.00007	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$2,011	\$2,070	-\$59	-3%	\$2,070	\$7,268
00001 210 2140.00008	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$2,859	\$2,808	\$51	2%	\$2,808	\$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	\$2,859	\$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	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$9,841	\$9,379	\$462	5%	\$9,379	\$9,345
00001 210 2140.00023	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$14,640	\$13,492	\$1,148	9%	\$13,492	\$16,562
00001 210 2140.00024	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$3,811	\$3,802	\$9	0%	\$3,802	\$3,967
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	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$223	\$215	\$8	4%	\$215	\$215
00001 225 2140.00004	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$289	\$271	\$18	7%	\$271	\$277
00001 225 2140.00005	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$1,386	\$1,306	\$80	6%	\$1,306	\$1,322
00001 225 2140.00006	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$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	\$18	5%	\$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
00001 225 2140.00011	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$253	\$228	\$25	11%	\$228	\$240
00001 225 2140.00012	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$417	\$399	\$18	4%	\$399	\$402
00001 225 2140.00013	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$66	\$218	-\$152	-70%	\$218	\$225
00001 225 2140.00014	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$287	\$354	-\$67	-19%	\$354	\$438
00001 225 2140.00015	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$346	\$337	\$9	3%	\$337	\$334
00001 225 2140.00018	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$860	\$976	-\$116	-12%	\$976	\$980
00001 225 2140.00023	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
00001 231 2140.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,861	\$7,120	-\$259	-4%	\$7,120	\$6,797
00001 231 2140.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,717	\$3,860	-\$143	-4%	\$3,860	\$3,688
00001 231 2140.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,808	\$4,981	-\$173	-3%	\$4,981	\$4,754
00001 231 2140.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$23,055	\$23,443	-\$388	-2%	\$23,443	\$18,844
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

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	5%	\$64,468	\$64,467
00001 113 2143.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$12,880	\$12,335	\$545	4%	\$12,335	\$12,335
00001 113 2143.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$6,000	\$5,838	\$162	3%	\$5,838	\$27,939
00001 113 2143.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$14,468	\$13,969	\$499	4%	\$13,969	\$13,968
00001 113 2143.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$14,468	\$13,969	\$499	4%	\$13,969	\$13,968
00001 113 2143.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$12,880	\$12,335	\$545	4%	\$12,335	\$12,335
00001 113 2143.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$14,468	\$13,969	\$499	4%	\$13,969	\$13,968
00001 113 2143.00014	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
00001 113 2145.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$11,695	\$10,971	\$724	7%	\$10,971	\$10,971
00001 113 2145.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$52,828	\$15,454	\$37,374	242%	\$15,454	\$5,892
00001 281 2145.00050	SICK LEAVE	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 113 2150.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,996	\$5,996	\$0	0%	\$5,996	\$5,996
00001 210 2150.00002	GROUP INSURANCE SPEECH AND AUDIO SE	\$3,917	\$3,844	\$73	2%	\$3,844	\$3,697
00001 210 2150.00003	GROUP INSURANCE SPEECH AND AUDIO SE	\$0	\$0	\$0	0%	\$0	\$8,108
00001 210 2150.00005	GROUP INSURANCE SPEECH AND AUDIO SE	\$6,751	\$6,654	\$97	1%	\$6,654	\$6,460
00001 210 2150.00006	GROUP INSURANCE SPEECH AND AUDIO SE	\$12,676	\$12,455	\$221	2%	\$12,455	\$12,013
00001 210 2150.00007	GROUP INSURANCE SPEECH AND AUDIO SE	\$19,513	\$19,067	\$446	2%	\$19,067	\$22,017
00001 210 2150.00009	GROUP INSURANCE SPEECH AND AUDIO SE	\$20,253	\$19,962	\$291	1%	\$19,962	\$19,381
00001 210 2150.00010	GROUP INSURANCE SPEECH AND AUDIO SE	\$27,004	\$26,616	\$388	1%	\$26,616	\$25,841
00001 210 2150.00011	GROUP INSURANCE SPEECH AND AUDIO SE	\$13,502	\$13,503	-\$1	0%	\$13,503	\$13,506
00001 210 2150.00012	GROUP INSURANCE SPEECH AND AUDIO SE	\$12,676	\$12,455	\$221	2%	\$12,455	\$12,013
00001 210 2150.00013	GROUP INSURANCE SPEECH AND AUDIO SE	\$11,529	\$11,330	\$199	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
00001 225 2150.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$752	\$44	\$708	1614%	\$44	\$100
00001 225 2150.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$376	\$321	\$55	17%	\$321	\$362

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$670	\$621	\$49	8%	\$621	\$632
00001 225 2150.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$990	\$1,261	-\$271	-22%	\$1,261	\$661
00001 225 2150.00054	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$87	\$194	-\$107	-55%	\$194	\$330
00001 231 2150.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,254	\$6,532	-\$278	-4%	\$6,532	\$6,188
00001 231 2150.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$17,113
00001 231 2150.00004	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
00001 113 2152.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$23,440	\$22,439	\$1,001	4%	\$22,439	\$22,440
00001 113 2152.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$64,400	\$60,920	\$3,480	6%	\$60,920	\$60,920
00001 113 2152.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$127,498	\$116,759	\$10,739	9%	\$116,759	\$120,030
00001 113 2152.00009	SPEECH THERAPIST	\$65,276	\$60,601	\$4,675	8%	\$60,601	\$61,625
00001 113 2152.00010	SPEECH THERAPIST	\$77,434	\$68,597	\$8,837	13%	\$68,597	\$71,795
00001 113 2152.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$41,185	\$38,542	\$2,643	7%	\$38,542	\$38,543
00001 113 2152.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$61,135	\$57,209	\$3,926	7%	\$57,209	\$57,209
00001 113 2152.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$104,167	\$98,637	\$5,530	6%	\$98,637	\$65,179
00001 113 2152.00015	SPEECH THERAPIST	\$45,656	\$63,163	-\$17,507	-28%	\$63,163	\$63,164
00001 113 2152.00018	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
00001 111 2160.00054	OFFICIALS/ADMINISTRATORS/MANAGERS	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,141
00001 210 2160.00002	GROUP INSURANCE OCCUPATIONAL THERAP	\$1,109	\$1,098	\$11	1%	\$1,098	\$1,068
00001 210 2160.00004	GROUP INSURANCE OCCUPATIONAL THERAP	\$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	GROUP INSURANCE OCCUPATIONAL THERAP	\$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	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$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
00001 225 2160.00015	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$94	\$90	\$4	5%	\$90	\$90

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,566	\$1,637	-\$71	-4%	\$1,637	\$1,548
00001 231 2160.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,651	\$2,771	-\$120	-4%	\$2,771	\$2,619
00001 231 2160.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,567	\$1,637	-\$70	-4%	\$1,637	\$1,548
00001 231 2160.00015	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%	\$9,456	\$9,456
00001 113 2161.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,847	\$5,587	\$260	5%	\$5,587	\$5,587
00001 113 2161.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,847	\$5,587	\$260	5%	\$5,587	\$5,587
00001 113 2161.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$22,491	\$21,490	\$1,001	5%	\$21,490	\$21,491
00001 113 2161.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,847	\$5,587	\$260	5%	\$5,587	\$5,587
00001 113 2161.00028	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	MEDICARE	\$15	\$15	\$0	3%	\$15	\$20
00001 225 2190.00009	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$554	\$493	\$61	12%	\$493	\$519
00001 225 2190.00013	MEDICARE	\$15	\$11	\$4	33%	\$11	\$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
00001 231 2190.00014	LOUISIANA TEACHERS RETIREMENT	\$8,818	\$4,941	\$3,877	78%	\$4,941	\$0
00001 231 2190.00018	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
00001 225 2200.00052	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$0	\$0	\$0	0%	\$0	\$10
00001 231 2200.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$15,000	\$16,577	-\$1,577	-10%	\$16,577	\$19,805
00001 231 2200.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$100
00001 320 2200.00054	PURCHASED EDUCATIONAL SERVICES INST	\$0	\$0	\$0	0%	\$0	\$200
00001 582 2200.00052	TRAVEL EXPENSE REIMBURSEMENT INSTRU	\$6,000	\$5,734	\$266	5%	\$5,734	\$3,500
00001 582 2200.00054	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	-\$1,508	-3%	\$52,168	\$49,360
00001 111 2211.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	\$44,667	\$43,039	\$1,628	4%	\$43,039	\$43,355
00001 114 2211.00052	CLERICAL/SECRETARIAL REGULAR EDUCAT	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 210 2211.00050	GROUP INSURANCE	\$6,735	\$6,692	\$43	1%	\$6,692	\$6,731
00001 210 2211.00052	GROUP INSURANCE REGULAR EDUCATION-E	\$4,862	\$4,872	-\$10	0%	\$4,872	\$5,067
00001 225 2211.00050	MEDICARE	\$750	\$959	-\$209	-22%	\$959	\$1,000
00001 225 2211.00052	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$750	\$662	\$88	13%	\$662	\$780
00001 231 2211.00050	LOUISIANA TEACHERS RETIREMENT	\$0	\$0	\$0	0%	\$0	\$5,000
00001 231 2211.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,500	\$1,445	\$55	4%	\$1,445	\$1,523
00001 281 2211.00050	SICK LEAVE SEVERANCE PAY	\$10,000	\$8,494	\$1,506	18%	\$8,494	\$0

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00001 282 2211.00050	ANNUAL LEAVE SEVERANCE PAY	\$10,000	\$9,958	\$42	0%	\$9,958	\$5,000
00001 610 2211.00050	MATERIALS AND SUPPLIES REGULAR EDUC	\$1,000	\$1,052	-\$52	-5%	\$1,052	\$0
00001 111 2212.00054	EDUCATIONAL STRATEGIST	\$5,784	\$5,773	\$11	0%	\$5,773	\$5,774
00001 113 2212.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$29,168	\$29,122	\$46	0%	\$29,122	\$29,122
00001 114 2212.00054	CLERICAL/SECRETARIAL SPECIAL EDUCAT	\$35,850	\$35,137	\$713	2%	\$35,137	\$34,850
00001 210 2212.00054	GROUP INSURANCE SPECIAL EDUCATION P	\$12,750	\$12,679	\$71	1%	\$12,679	\$12,055
00001 225 2212.00050	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$0	\$124	-\$124	-100%	\$124	\$0
00001 225 2212.00054	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$1,150	\$944	\$206	22%	\$944	\$1,025
00001 231 2212.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$16,500	\$16,228	\$272	2%	\$16,228	\$17,025
00001 281 2212.00050	SICK LEAVE SEVERANCE PAY SPECIAL ED	\$10,000	\$8,571	\$1,429	17%	\$8,571	\$5,000
00001 282 2212.00050	ANNUAL LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 225 2213.00054	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$0	\$0	\$0	0%	\$0	\$150
00001 281 2213.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 111 2214.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	\$5,784	\$5,783	\$1	0%	\$5,783	\$5,782
00001 113 2214.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$46,464	\$29,549	\$16,915	57%	\$29,549	\$29,650
00001 114 2214.00052	CLERICAL/SECRETARIAL OTHER SPECIAL	\$34,850	\$33,920	\$930	3%	\$33,920	\$33,850
00001 124 2214.00028	OTHER SALARIES	\$200	\$0	\$200	0%	\$0	\$200
00001 130 2214.00050	SALARIES FOR OVERTIME	\$200	\$0	\$200	0%	\$0	\$200
00001 210 2214.00028	GROUP INSURANCE	\$13,502	\$4,757	\$8,745	184%	\$4,757	\$4,668
00001 210 2214.00052	GROUP INSURANCE OTHER SPECIAL PROGR	\$8,511	\$8,352	\$159	2%	\$8,352	\$8,068
00001 225 2214.00028	MEDICARE	\$747	\$479	\$268	56%	\$479	\$477
00001 225 2214.00050	MEDICARE	\$20	\$13	\$7	52%	\$13	\$5
00001 225 2214.00052	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$602	\$557	\$45	8%	\$557	\$587
00001 231 2214.00028	LOUISIANA TEACHERS RETIREMENT	\$12,408	\$8,585	\$3,823	45%	\$8,585	\$8,162
00001 231 2214.00050	RETIREMENT	\$0	\$0	\$0	0%	\$0	\$25
00001 231 2214.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,002	\$10,216	-\$214	-2%	\$10,216	\$10,045
00001 281 2214.00050	SICK LEAVE SEVERANCE PAY OTHER SPEC	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 282 2214.00050	ANNUAL LEAVE SEVEERANCE PAY	\$5,000	\$909	\$4,091	450%	\$909	\$5,000
00001 582 2214.00052	TRAVEL EXPENSE REIMBURSEMENT OTHER	\$1,000	\$247	\$753	305%	\$247	\$0
00001 111 2219.00004	DIRECTOR/SUPERVISOR	\$24,568	\$24,521	\$47	0%	\$24,521	\$24,290
00001 111 2219.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	\$50,223	\$47,262	\$2,961	6%	\$47,262	\$45,326
00001 111 2219.00007	DIRECTOR/MANAGER	\$19,283	\$18,519	\$764	4%	\$18,519	\$18,519
00001 111 2219.00008	OFFICIALS/ADMINISTRATORS/MANAGERS	\$5,000	\$2,362	\$2,638	112%	\$2,362	\$0
00001 111 2219.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	\$46,368	\$43,888	\$2,480	6%	\$43,888	\$44,185
00001 111 2219.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	\$46,635	\$45,284	\$1,351	3%	\$45,284	\$44,464
00001 111 2219.00052	DIRECTOR/MANAGER	\$71,340	\$67,546	\$3,794	6%	\$67,546	\$67,546
00001 124 2219.00004	OTHER SALARIES	\$1,000	\$990	\$10	1%	\$990	\$0
00001 124 2219.00010	OTHER SUBSTITUTES	\$200	\$0	\$200	0%	\$0	\$200
00001 210 2219.00004	GROUP INSURANCE	\$4,905	\$4,805	\$100	2%	\$4,805	\$4,619
00001 210 2219.00005	GROUP INSURANCE OTHER EDUCATION PRO	\$7,834	\$8,267	-\$433	-5%	\$8,267	\$12,000
00001 210 2219.00007	GROUP INSURANCE	\$3,480	\$3,441	\$39	1%	\$3,441	\$3,352
00001 210 2219.00008	GROUP INSURANCE OTHER EDUCATION PRO	\$1,100	\$553	\$547	99%	\$553	\$0
00001 210 2219.00010	GROUP INSURANCE OTHER EDUCATION PRO	\$9,028	\$8,827	\$201	2%	\$8,827	\$8,573
00001 210 2219.00013	GROUP INSURANCE	\$8,473	\$8,321	\$152	2%	\$8,321	\$8,108
00001 210 2219.00052	GROUP INSURANCE	\$13,502	\$13,211	\$291	2%	\$13,211	\$12,920
00001 225 2219.00004	MEDICARE	\$390	\$390	\$0	0%	\$390	\$389
00001 225 2219.00005	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$801	\$765	\$36	5%	\$765	\$650
00001 225 2219.00007	MEDICARE	\$305	\$279	\$26	9%	\$279	\$294
00001 225 2219.00008	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$72	\$28	\$44	155%	\$28	\$50
00001 225 2219.00010	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$745	\$691	\$54	8%	\$691	\$713
00001 225 2219.00013	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$749	\$717	\$32	5%	\$717	\$718
00001 225 2219.00050	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$0	\$0	\$0	0%	\$0	\$125
00001 225 2219.00052	MEDICARE	\$1,107	\$958	\$149	16%	\$958	\$1,052
00001 231 2219.00004	LOUISIANA TEACHERS RETIREMENT	\$6,526	\$7,165	-\$639	-9%	\$7,165	\$6,646
00001 231 2219.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$13,314	\$13,654	-\$340	-2%	\$13,654	\$12,650
00001 231 2219.00007	LOUISIANA TEACHERS RETIREMENT	\$5,071	\$5,269	-\$198	-4%	\$5,269	\$5,028
00001 231 2219.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,205	\$586	\$619	106%	\$586	\$100
00001 231 2219.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,385	\$12,817	-\$432	-3%	\$12,817	\$12,203
00001 231 2219.00013	ADM/MGRS-CURRICULUM COORDIN	\$12,449	\$13,164	-\$715	-5%	\$13,164	\$12,272
00001 231 2219.00052	LOUISIANA TEACHER RETIREMENT	\$18,403	\$18,684	-\$281	-2%	\$18,684	\$17,996
00001 231 2219.00054	LOUISIANA TEACHERS RETIREMENT	\$0	\$0	\$0	0%	\$0	\$100
00001 281 2219.00050	SICK LEAVE SEVERANCE PAY OTHER EDUC	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 113 2220.00003	SPECIALISTS	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,141
00001 113 2220.00004	SPECIALISTS	\$5,141	\$0	\$5,141	0%	\$0	\$5,141
00001 113 2220.00005	SPECIALISTS	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,141
00001 113 2220.00006	SPECIALISTS	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,141
00001 113 2220.00007	SPECIALISTS	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,141

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00001 113 2220.00008	SPECIALISTS	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,141
00001 113 2220.00009	SPECIALISTS	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,576
00001 113 2220.00010	SPECIALISTS	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,141
00001 113 2220.00012	SPECIALISTS	\$5,141	\$5,141	\$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	SCIENCE SPECIALIST	\$5,141	\$5,141	\$0	0%	\$5,141	\$0
00001 113 2220.00050	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,658	\$5,650	\$8	0%	\$5,650	\$15,879
00001 116 2220.00003	SERVICE WORKERS INSTRUCTION/CURRICU	\$0	\$0	\$0	0%	\$0	\$1,000
00001 116 2220.00004	SERVICE WORKERS INSTRUCTION/CURRICU	\$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	SERVICE WORKER	\$0	\$0	\$0	0%	\$0	\$1,000
00001 116 2220.00013	SERVICE WORKERS INSTRUCTION/CURRICU	\$0	\$0	\$0	0%	\$0	\$1,000
00001 116 2220.00015	SERVICE WORKERS INSTRUCTION/CURRICU	\$0	\$0	\$0	0%	\$0	\$2,000
00001 116 2220.00018	SERVICE WORKERS INSTRUCTION/CURRICU	\$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	GROUP INSURANCE	\$1,276	\$1,202	\$74	6%	\$1,202	\$1,126
00001 210 2220.00008	GROUP INSURANCE	\$823	\$840	-\$17	-2%	\$840	\$779
00001 210 2220.00009	GROUP INSURANCE	\$727	\$880	-\$153	-17%	\$880	\$757
00001 210 2220.00010	GROUP INSURANCE	\$806	\$827	-\$21	-3%	\$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	GROUP INSURANCE	\$600	\$546	\$54	10%	\$546	\$2,000
00001 210 2220.00050	GROUP INSURANCE	\$3,001	\$2,769	\$232	8%	\$2,769	\$23,439
00001 225 2220.00003	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$75	\$68	\$7	11%	\$68	\$75
00001 225 2220.00004	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$0	\$0	\$0	0%	\$0	\$25
00001 225 2220.00005	MEDICARE/ MEDICAID CONTRIBUTION	\$75	\$72	\$3	4%	\$72	\$75
00001 225 2220.00006	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$75	\$68	\$7	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
00001 225 2220.00009	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$75	\$66	\$9	14%	\$66	\$110
00001 225 2220.00010	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$74	\$67	\$7	10%	\$67	\$75
00001 225 2220.00012	MEDICARE	\$75	\$70	\$5	7%	\$70	\$75
00001 225 2220.00013	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$75	\$67	\$8	12%	\$67	\$75
00001 225 2220.00015	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$75	\$68	\$7	11%	\$68	\$150
00001 225 2220.00018	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$0	\$0	\$0	0%	\$0	\$75
00001 225 2220.00024	MEDICARE	\$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	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$1,350
00001 231 2220.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$200
00001 231 2220.00005	LOUISIANA TEACHERS' RETIREMENT	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$1,275
00001 231 2220.00006	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	-\$36	-3%	\$1,275	\$1,275
00001 231 2220.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$1,275
00001 231 2220.00009	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
00001 231 2220.00012	RETIREMENT	\$1,239	\$1,275	-\$36	-3%	\$1,275	\$1,275
00001 231 2220.00013	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

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00001 231 2220.00024	LOUISIANA TEACHERS RETIREMENT	\$1,239	\$1,275	-\$36	-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
00001 233 2220.00007	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$0	\$0	\$0	0%	\$0	\$100
00001 233 2220.00009	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$0	\$0	\$0	0%	\$0	\$700
00001 233 2220.00010	LA SCHOOL EMPLOYEES' RETIREMENT SYSTEM	\$0	\$0	\$0	0%	\$0	\$100
00001 233 2220.00015	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$0	\$0	\$0	0%	\$0	\$600
00001 233 2220.00018	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$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
00001 610 2230.00052	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	\$2,015	\$485	24%	\$2,015	\$1,700
00001 225 2231.00052	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$0	\$0	\$0	0%	\$0	\$100
00001 231 2231.00050	LOUISIANA TEACHERS' RETIREMENT SYST	\$30,000	\$13,491	\$16,509	122%	\$13,491	\$30,000
00001 112 2252.00002	LIBRARIAN-CARROLL HIGH	\$43,258	\$41,083	\$2,175	5%	\$41,083	\$41,083
00001 112 2252.00003	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	LIBRARIAN-SALLIE HUMBLE ELEM	\$41,836	\$39,185	\$2,651	7%	\$39,185	\$39,185
00001 112 2252.00009	LIBRARIAN-MLK MIDDLE SCHOOL	\$41,836	\$0	\$41,836	0%	\$0	\$39,185
00001 112 2252.00010	LIBRARIAN-BERG JONES ELEM	\$46,879	\$44,014	\$2,865	7%	\$44,014	\$44,014
00001 112 2252.00011	LIBRARIAN-LEE JR HIGH	\$45,118	\$42,308	\$2,810	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	LIBRARIAN-CYPRESS POINT	\$43,965	\$41,258	\$2,707	7%	\$41,258	\$41,258
00001 112 2252.00026	LIBRARIAN-MADISON JAMES FOSTER	\$45,118	\$43,118	\$2,000	5%	\$43,118	\$43,118
00001 112 2252.00028	LIBRARIAN-JEFFERSON UPPER ELEM	\$46,645	\$45,123	\$1,522	3%	\$45,123	\$44,475
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	\$200
00001 123 2252.00008	SUBSTITUTE EMPLOYEE	\$200	\$625	-\$425	-68%	\$625	\$200
00001 123 2252.00009	SUBSTITUTE EMPLOYEE	\$200	\$0	\$200	0%	\$0	\$200
00001 123 2252.00010	SUBSTITUTE EMPLOYEES	\$200	\$75	\$125	167%	\$75	\$200
00001 123 2252.00011	SUBSTITUTE EMPLOYEE SCHOOL LIBRARY	\$200	\$0	\$200	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	SUBSTITUTES	\$200	\$0	\$200	0%	\$0	\$200
00001 123 2252.00015	SUBSTITUTE EMPLOYEE	\$200	\$0	\$200	0%	\$0	\$200
00001 123 2252.00018	SUBSTITUTE EMPLOYEE	\$200	\$0	\$200	0%	\$0	\$200
00001 123 2252.00024	SUBSTITUTE TEACHER	\$500	\$435	\$65	15%	\$435	\$500
00001 123 2252.00026	SUBSTITUTE EMPLOYEE SCHOOL LIBRARY	\$800	\$765	\$35	5%	\$765	\$200
00001 123 2252.00028	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	\$8,477
00001 210 2252.00005	GROUP INSURANCE	\$8,809	\$8,683	\$126	1%	\$8,683	\$8,430
00001 210 2252.00006	GROUP INSURANCE SCHOOL LIBRARY SERV	\$7,392	\$7,285	\$107	1%	\$7,285	\$7,073
00001 210 2252.00007	GROUP INSURANCE SCHOOL LIBRARY SERV	\$13,502	\$13,260	\$242	2%	\$13,260	\$12,920
00001 210 2252.00008	GROUP INSURANCE SCHOOL LIBRARY SERV	\$14,308	\$14,041	\$267	2%	\$14,041	\$13,506
00001 210 2252.00010	GROUP INSURANCE SCHOOL LIBRARY SERV	\$7,834	\$7,687	\$147	2%	\$7,687	\$7,394
00001 210 2252.00011	GROUP INSURANCE SCHOOL LIBRARY SERV	\$14,308	\$14,041	\$267	2%	\$14,041	\$13,506
00001 210 2252.00012	GROUP INSURANCE SCHOOL LIBRARY SERV	\$12,640	\$12,460	\$180	1%	\$12,460	\$12,102
00001 210 2252.00013	GROUP INSURANCE SCHOOL LIBRARY SERV	\$8,545	\$8,484	\$61	1%	\$8,484	\$8,324
00001 210 2252.00014	GROUP INSURANCE SCHOOL LIBRARY SERV	\$787	\$795	-\$8	-1%	\$795	\$0
00001 210 2252.00015	GROUP INSURANCE SCHOOL LIBRARY SERV	\$7,399	\$7,299	\$100	1%	\$7,299	\$7,095

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00001 210 2252.00018	GROUP INSURANCE	\$12,930	\$12,745	\$185	1%	\$12,745	\$12,373
00001 210 2252.00026	GROUP INSURANCE SCHOOL LIBRARY SERV	\$8,980	\$8,812	\$168	2%	\$8,812	\$8,477
00001 210 2252.00028	GROUP INSURANCE SCHOOL LIBRARY SERV	\$7,834	\$7,687	\$147	2%	\$7,687	\$7,394
00001 225 2252.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$700	\$670	\$30	4%	\$670	\$669
00001 225 2252.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$727	\$687	\$40	6%	\$687	\$686
00001 225 2252.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$736	\$682	\$54	8%	\$682	\$705
00001 225 2252.00005	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$719	\$672	\$47	7%	\$672	\$688
00001 225 2252.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$724	\$707	\$17	2%	\$707	\$692
00001 225 2252.00007	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$753	\$623	\$130	21%	\$623	\$724
00001 225 2252.00008	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$679	\$557	\$122	22%	\$557	\$641
00001 225 2252.00010	MEDICARE	\$753	\$695	\$58	8%	\$695	\$711
00001 225 2252.00011	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
00001 225 2252.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$707	\$715	-\$8	-1%	\$715	\$668
00001 225 2252.00026	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$727	\$686	\$41	6%	\$686	\$698
00001 225 2252.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$749	\$727	\$22	3%	\$727	\$718
00001 225 2252.00050	MEDICARE	\$0	\$0	\$0	0%	\$0	\$300
00001 231 2252.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,635	\$12,178	-\$543	-4%	\$12,178	\$11,434
00001 231 2252.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,083	\$12,426	-\$343	-3%	\$12,426	\$11,738
00001 231 2252.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,253	\$12,760	-\$507	-4%	\$12,760	\$12,072
00001 231 2252.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,954	\$12,504	-\$550	-4%	\$12,504	\$11,766
00001 231 2252.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,033	\$12,561	-\$528	-4%	\$12,561	\$11,837
00001 231 2252.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,292	\$11,676	-\$384	-3%	\$11,676	\$10,963
00001 231 2252.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,508	\$12,849	-\$341	-3%	\$12,849	\$12,160
00001 231 2252.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,083	\$12,426	-\$343	-3%	\$12,426	\$11,738
00001 231 2252.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,551	\$11,982	-\$431	-4%	\$11,982	\$11,218
00001 231 2252.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,711	\$13,272	-\$561	-4%	\$13,272	\$12,584
00001 231 2252.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,239	\$1,275	-\$36	-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
00001 281 2252.00050	SICK LEAVE SEVERANCE PAY SCHOOL LIB	\$5,000	\$0	\$5,000	0%	\$0	\$15,000
00001 300 2290.00050	PURCHASED SERVICES	\$1,000	\$34	\$966	2832%	\$34	\$1,000
00001 210 2310.00075	GROUP INSURANCE	\$15,255	\$16,052	-\$797	-5%	\$16,052	\$14,468
00001 225 2310.00050	MEDICARE	\$20	\$16	\$4	23%	\$16	\$10
00001 225 2310.00075	MEDICARE/MEDICAID CONTRIBUTIONS BOA	\$1,000	\$984	\$16	2%	\$984	\$1,000
00001 111 2311.00075	OFFICIALS/ADMINISTRATORS/MANAGERS	\$68,400	\$68,400	\$0	0%	\$68,400	\$68,400
00001 300 2311.00050	PURCHASED SERVICES	\$30,000	\$8,900	\$21,100	237%	\$8,900	\$30,000
00001 316 2311.00050	ELECTION FEES	\$1,500	\$1,361	\$139	10%	\$1,361	\$1,000
00001 320 2311.00050	CONTRACTED SERVICES	\$1,000	\$1,118	-\$118	-11%	\$1,118	\$500
00001 332 2311.00050	LEGAL SERVICES	\$100,000	\$99,722	\$278	0%	\$99,722	\$100,000
00001 333 2311.00066	FISCAL SERVICES/AUDIT	\$75,000	\$72,500	\$2,500	3%	\$72,500	\$70,000
00001 339 2311.00050	OTHER PROF SERVICE	\$110,000	\$105,000	\$5,000	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
00001 582 2311.00075	TRAVEL EXPENSE REIMBURSEMENT SUPERV	\$55,000	\$30,253	\$24,747	82%	\$30,253	\$40,000
00001 610 2311.00075	MATERIALS AND SUPPLIES SUPERVISION	\$2,000	\$182	\$1,818	999%	\$182	\$2,000
00001 810 2311.00075	DUES AND FEES SUPERVISION OF BOARD	\$20,000	\$16,779	\$3,221	19%	\$16,779	\$20,000
00001 815 2311.00050	CONF/WORKSHOPS/EVALUATION	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 890 2311.00050	MISC EXPENDITURES	\$1,500	\$0	\$1,500	0%	\$0	\$1,500
00001 890 2311.00075	MISCELLANEOUS EXPENDITURES SUPERVIS	\$5,000	\$2,385	\$2,615	110%	\$2,385	\$5,000
00001 311 2315.00050	ASSESSOR FEES TAX ASSESSMENT AND CO	\$12,000	\$9,431	\$2,569	27%	\$9,431	\$12,000
00001 313 2315.00050	PENSION FUND TAX ASSESSMENT AND COL	\$329,000	\$329,000	\$0	0%	\$0	\$325,000
00001 210 2320.00063	GROUP INSURANCE EXECUTIVE ADMINISTR	\$16,814	\$16,342	\$472	3%	\$16,342	\$15,871
00001 225 2320.00050	MEDICARE	\$0	\$0	\$0	0%	\$0	\$200
00001 225 2320.00063	MEDICARE/MEDICAID CONTRIBUTIONS EXE	\$4,200	\$3,965	\$235	6%	\$3,965	\$4,000
00001 231 2320.00063	LOUISIANA TEACHERS' RETIREMENT SYST	\$68,000	\$67,700	\$300	0%	\$67,700	\$67,000
00001 290 2320.00063	OTHER EMPLOYEE BENEFITS	\$0	\$0	\$0	0%	\$0	\$23,000
00001 111 2321.00063	ADM/MGRS	\$238,360	\$240,478	-\$2,118	-1%	\$240,478	\$231,460
00001 114 2321.00063	CLERICAL/SECRETARIAL	\$40,861	\$39,417	\$1,444	4%	\$39,417	\$39,416

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00001 281 2321.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 282 2321.00050	ANNUAL LEAVE SEVERANCE 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	GROUP INSURANCE SCHOOL ADMINISTRATI	\$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	-9%	\$25,007	\$29,888
00001 210 2400.00006	GROUP INSURANCE SCHOOL ADMINISTRATI	\$23,471	\$22,831	\$640	3%	\$22,831	\$21,372
00001 210 2400.00007	GROUP INSURANCE SCHOOL ADMINISTRATI	\$16,980	\$16,455	\$525	3%	\$16,455	\$15,193
00001 210 2400.00008	GROUP INSURANCE SCHOOL ADMINISTRATI	\$29,893	\$29,275	\$618	2%	\$29,275	\$28,481
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
00001 225 2400.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$4,430	\$4,222	\$208	5%	\$4,222	\$4,287
00001 225 2400.00023	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$89	\$76	\$13	18%	\$76	\$200
00001 225 2400.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$1,162	\$1,066	\$96	9%	\$1,066	\$1,096
00001 225 2400.00026	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$2,453	\$2,249	\$204	9%	\$2,249	\$2,361
00001 225 2400.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$2,140	\$2,008	\$132	7%	\$2,008	\$1,269
00001 225 2400.00050	MEDICARE	\$900	\$757	\$143	19%	\$757	\$250
00001 225 2400.00061	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$0	\$490	-\$490	-100%	\$490	\$500
00001 231 2400.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$72,198	\$82,699	-\$10,501	-13%	\$82,699	\$58,183
00001 231 2400.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$56,323	\$55,971	\$352	1%	\$55,971	\$41,943
00001 231 2400.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$23,832	\$25,557	-\$1,725	-7%	\$25,557	\$41,750
00001 231 2400.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$22,955	\$23,469	-\$514	-2%	\$23,469	\$23,205
00001 231 2400.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$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	\$9,267	38%	\$24,176	\$23,881
00001 231 2400.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$33,765	\$34,980	-\$1,215	-3%	\$34,980	\$33,428
00001 231 2400.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$50,414	\$38,338	\$12,076	31%	\$38,338	\$37,183
00001 231 2400.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$37,504	\$38,941	-\$1,437	-4%	\$38,941	\$37,394
00001 231 2400.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$23,929	\$23,168	\$761	3%	\$23,168	\$22,326
00001 231 2400.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$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 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$73,731	\$76,483	-\$2,752	-4%	\$76,483	\$73,423
00001 231 2400.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,480	\$248	\$1,232	497%	\$248	\$21,903
00001 231 2400.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$37,532	\$38,480	-\$948	-2%	\$38,480	\$36,950
00001 231 2400.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$40,774	\$41,905	-\$1,131	-3%	\$41,905	\$40,375

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	OFFICIALS/ADMINISTRATORS/MANAGERS	\$72,814	\$73,000	-\$186	0%	\$73,000	\$67,149
00001 111 2410.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$85,569	\$82,933	\$2,636	3%	\$82,933	\$82,933
00001 111 2410.00015	OFFICIALS/ADMINISTRATORS/MANAGERS	\$69,149	\$66,539	\$2,610	4%	\$66,539	\$66,539
00001 111 2410.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$90,661	\$88,025	\$2,636	3%	\$88,025	\$88,024
00001 111 2410.00023	OFFICIALS/ADMINISTRATORS/MANAGERS	\$5,141	\$4,713	\$428	9%	\$4,713	\$5,141
00001 111 2410.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	\$69,760	\$67,149	\$2,611	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
00001 114 2410.00050	CLERICAL/SECRETARIAL	\$5,000	\$3,548	\$1,453	41%	\$3,548	\$0
00001 123 2410.00028	SUBSTITUTE	\$200	\$0	\$200	0%	\$0	\$200
00001 124 2410.00003	OTHER SUBSTITUTES	\$200	\$0	\$200	0%	\$0	\$200
00001 124 2410.00006	SUBSTITUTE /TEMP EMPLOYEES	\$200	\$0	\$200	0%	\$0	\$200
00001 124 2410.00012	SUBSTITUTE/ TEMP EMPLOYEES	\$200	\$4,585	-\$4,385	-96%	\$4,585	\$200
00001 281 2410.00050	SICK LEAVE SEVERANCE PAY OFFICE OF	\$25,000	\$25,462	-\$462	-2%	\$25,462	\$10,000
00001 282 2410.00050	ANNUAL LEAVE SEVERANCE PAY OFFICE	\$20,000	\$19,922	\$78	0%	\$19,922	\$10,000
00001 582 2410.00052	PRINCIPALS TRAVEL	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
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
00001 123 2420.00007	SUBSTITUTE	\$5,000	\$12,255	-\$7,255	-59%	\$12,255	\$0
00001 281 2420.00050	SICK LEAVE SEVERANCE PAY OFFICE OF	\$10,000	\$0	\$10,000	0%	\$0	\$10,000

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	SUBSTITUTE/TEMPORARY EMPLOYEE	\$5,000	\$3,705	\$1,295	35%	\$3,705	\$0
00001 281 2490.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 282 2490.00050	ANNUAL LEAVE SEVERANCE PAY OTHER	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 114 2510.00066	CLERICAL/SECRETARIAL	\$31,611	\$30,300	\$1,311	4%	\$30,300	\$30,300
00001 119 2510.00066	STAFF SALARIES	\$254,270	\$239,550	\$14,720	6%	\$239,550	\$238,453
00001 130 2510.00066	OTHER SALARIES	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 210 2510.00066	GROUP INSURANCE FISCAL SERVICES	\$71,884	\$70,107	\$1,777	3%	\$70,107	\$62,698
00001 225 2510.00066	MEDICARE/MEDICAID CONTRIBUTIONS FIS	\$7,500	\$5,861	\$1,639	28%	\$5,861	\$6,400
00001 231 2510.00066	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	\$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	ADM/MGRS	\$39,740	\$37,442	\$2,298	6%	\$37,442	\$37,443
00001 210 2540.00062	GROUP INSURANCE PRINTING, PUBLISHIN	\$13,562	\$13,312	\$250	2%	\$13,312	\$13,028
00001 225 2540.00062	MEDICARE/MEDICAID CONTRIBUTIONS PRI	\$600	\$438	\$162	37%	\$438	\$575
00001 231 2540.00062	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,800	\$9,655	\$145	1%	\$9,655	\$10,057
00001 281 2540.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 282 2540.00050	ANNUAL LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 442 2540.00062	RENTAL OF EQUIPMENT AND VEHICLES PR	\$20,000	\$13,604	\$6,396	47%	\$13,604	\$20,000
00001 124 2600.00003	OTHER SUBSTITUTES/TEMP EMPLOYEES OP	\$100	\$56	\$45	80%	\$56	\$0
00001 124 2600.00009	OTHER SUBSTITUTES/TEMP EMPLOYEES OP	\$200	\$0	\$200	0%	\$0	\$200
00001 124 2600.00050	OTHER SUBSTITUTES/TEMP EMPLOYEES OP	\$200	\$0	\$200	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	GROUP INSURANCE OPERATIONS AND MAIN	\$18,363	\$17,774	\$589	3%	\$17,774	\$20,506
00001 210 2600.00005	GROUP INSURANCE OPERATIONS AND MAIN	\$22,783	\$21,167	\$1,616	8%	\$21,167	\$21,245
00001 210 2600.00006	GROUP INSURANCE OPERATIONS AND MAIN	\$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	GROUP INSURANCE OPERATIONS AND MAIN	\$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	GROUP INSURANCE OPERATIONS AND MAIN	\$57,908	\$57,074	\$834	1%	\$57,074	\$56,607
00001 210 2600.00015	GROUP INSURANCE OPERATIONS AND MAIN	\$13,705	\$13,412	\$293	2%	\$13,412	\$17,224
00001 210 2600.00018	GROUP INSURANCE OPERATIONS AND MAIN	\$14,534	\$13,327	\$1,207	9%	\$13,327	\$12,900
00001 210 2600.00023	GROUP INSURANCE OPERATIONS AND MAIN	\$7,392	\$7,232	\$160	2%	\$7,232	\$7,073

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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 OPERATIONS 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	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$300
00001 231 2600.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$100
00001 231 2600.00051	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,000	\$7,411	\$589	8%	\$7,411	\$8,000
00001 231 2600.00071	LOUISIANA TEACHERS' RETIREMENT	\$0	\$0	\$0	0%	\$0	\$1,000
00001 233 2600.00002	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$47,500	\$46,525	\$975	2%	\$46,525	\$45,333
00001 233 2600.00003	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$32,449	\$29,834	\$2,615	9%	\$29,834	\$26,911
00001 233 2600.00004	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$21,724	\$18,379	\$3,345	18%	\$18,379	\$16,569
00001 233 2600.00005	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$24,363	\$21,935	\$2,428	11%	\$21,935	\$28,473
00001 233 2600.00006	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$22,076	\$23,242	-\$1,166	-5%	\$23,242	\$21,197
00001 233 2600.00007	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$22,433	\$21,349	\$1,084	5%	\$21,349	\$25,195
00001 233 2600.00008	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$26,110	\$23,760	\$2,350	10%	\$23,760	\$17,223
00001 233 2600.00009	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$26,249	\$35,660	-\$9,411	-26%	\$35,660	\$26,595
00001 233 2600.00010	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$21,900	\$21,606	\$295	1%	\$21,606	\$21,409
00001 233 2600.00011	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$20,140	\$17,857	\$2,283	13%	\$17,857	\$14,902
00001 233 2600.00012	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$29,532	\$22,410	\$7,122	32%	\$22,410	\$28,560
00001 233 2600.00013	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$23,855	\$23,649	\$206	1%	\$23,649	\$22,838
00001 233 2600.00014	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	\$53,438	-\$5,084	-10%	\$53,438	\$61,575
00001 300 2600.00050	OPERATIONS & MAINTENACNE SERVICES	\$15,000	\$16,000	-\$1,000	-6%	\$16,000	\$15,000
00001 111 2610.00051	OFFICIALS/ADMINISTRATORS/MANAGERS	\$83,349	\$65,349	\$18,000	28%	\$65,349	\$65,349

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	SERVICE WORKERS OPERATING BUILDINGS	\$75,868	\$72,488	\$3,380	5%	\$72,488	\$74,088
00001 116 2620.00011	SERVICE WORKERS OPERATING BUILDINGS	\$89,943	\$78,987	\$10,956	14%	\$78,987	\$70,683
00001 116 2620.00012	SERVICE WORKERS OPERATING BUILDINGS	\$101,780	\$76,157	\$25,623	34%	\$76,157	\$98,260
00001 116 2620.00013	SERVICE WORKERS OPERATING BUILDINGS	\$82,950	\$78,255	\$4,695	6%	\$78,255	\$79,268
00001 116 2620.00014	SERVICE WORKERS OPERATING BUILDINGS	\$171,823	\$177,076	-\$5,253	-3%	\$177,076	\$172,569
00001 116 2620.00015	SERVICE WORKERS OPERATING BUILDINGS	\$79,332	\$78,520	\$812	1%	\$78,520	\$91,665
00001 116 2620.00018	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
00001 124 2620.00004	OTHER SUBSTITUTE/TEMP EMPLOYEES	\$7,500	\$7,763	-\$263	-3%	\$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	OTHER SUBSTITUTES/TEMP EMPLOYEES OP	\$6,000	\$5,679	\$321	6%	\$5,679	\$2,000
00001 124 2620.00008	OTHER EMPLOYEE	\$2,000	\$962	\$1,038	108%	\$962	\$3,000
00001 124 2620.00009	OTHER EMPLOYEE	\$5,000	\$4,685	\$315	7%	\$4,685	\$5,000
00001 124 2620.00010	OTHER EMPLOYEE	\$3,000	\$3,018	-\$18	-1%	\$3,018	\$2,000
00001 124 2620.00011	OTHER SUBSTITUTES/TEMP EMPLOYEES OP	\$10,000	\$10,809	-\$809	-7%	\$10,809	\$10,000
00001 124 2620.00012	OTHER EMPLOYEE	\$10,000	\$11,079	-\$1,079	-10%	\$11,079	\$2,000
00001 124 2620.00013	OTHER EMPLOYEE	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 124 2620.00014	OTHER EMPLOYEE	\$30,000	\$28,439	\$1,561	5%	\$28,439	\$13,000
00001 124 2620.00015	OTHER SUBSTITUTES/TEMP EMPLOYEES	\$10,000	\$11,169	-\$1,169	-10%	\$11,169	\$2,000
00001 124 2620.00018	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 2620.00003	WATER/SEWAGE	\$15,000	\$11,127	\$3,873	35%	\$11,127	\$16,000
00001 411 2620.00004	WATER/SEWAGE	\$10,000	\$9,931	\$69	1%	\$9,931	\$12,000

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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%	\$3,204	\$5,000
00001 411 2620.00024	WATER/SEWAGE	\$8,000	\$6,041	\$1,959	32%	\$6,041	\$8,000
00001 411 2620.00026	WATER/SEWAGE	\$7,000	\$7,751	-\$751	-10%	\$7,751	\$7,000
00001 411 2620.00028	WATER/SEWAGE OPERATING BUILDINGS SE	\$5,000	\$4,993	\$8	0%	\$4,993	\$5,000
00001 411 2620.00050	WATER/SEWAGE	\$4,000	\$2,507	\$1,493	60%	\$2,507	\$4,000
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 BUILDN	\$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
00001 430 2620.00028	REPAIRS AND MAINTENANCE SERVICES OP	\$0	\$0	\$0	0%	\$0	\$100,000
00001 530 2620.00002	TELEPHONE/POSTAGE	\$800	\$530	\$270	51%	\$530	\$800
00001 530 2620.00003	TELEPHONE/POSTAGE	\$800	\$530	\$270	51%	\$530	\$800
00001 530 2620.00004	TELEPHONE/POSTAGE	\$800	\$603	\$197	33%	\$603	\$800
00001 530 2620.00005	TELEPHONE/POSTAGE	\$800	\$581	\$219	38%	\$581	\$800
00001 530 2620.00006	TELEPHONE/POSTAGE	\$800	\$530	\$270	51%	\$530	\$800
00001 530 2620.00007	TELEPHONE/POSTAGE	\$800	\$477	\$323	68%	\$477	\$800
00001 530 2620.00009	TELEPHONE/POSTAGE	\$800	\$0	\$800	0%	\$0	\$800
00001 530 2620.00010	TELEPHONE/POSTAGE	\$800	\$0	\$800	0%	\$0	\$800
00001 530 2620.00011	TELEPHONE/POSTAGE	\$800	\$575	\$225	39%	\$575	\$800
00001 530 2620.00013	TELEPHONE/POSTAGE	\$800	\$530	\$270	51%	\$530	\$800
00001 530 2620.00014	TELEPHONE/POSTAGE	\$800	\$400	\$400	100%	\$400	\$800
00001 530 2620.00015	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
00001 621 2620.00004	NATURAL GAS	\$9,000	\$7,780	\$1,220	16%	\$7,780	\$9,000
00001 621 2620.00005	NATURAL GAS	\$8,000	\$7,876	\$124	2%	\$7,876	\$7,200

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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
00001 621 2620.00012	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
00001 621 2620.00014	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	NATURAL GAS	\$33,000	\$29,295	\$3,705	13%	\$29,295	\$33,000
00001 621 2620.00023	NATURAL GAS OPERATING BUILDINGS SER	\$9,000	\$8,091	\$909	11%	\$8,091	\$7,000
00001 621 2620.00024	NATURAL GAS	\$12,000	\$11,455	\$545	5%	\$11,455	\$11,200
00001 621 2620.00026	NATURAL GAS	\$8,000	\$7,631	\$369	5%	\$7,631	\$9,200
00001 621 2620.00028	NATURAL GAS OPERATING BUILDINGS SER	\$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	\$75,000	\$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	\$65,000	\$0	0%	\$62,455	\$55,000
00001 622 2620.00008	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
00001 622 2620.00010	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
00001 622 2620.00012	ELECTRICITY	\$85,000	\$80,000	\$5,000	6%	\$77,442	\$95,000
00001 622 2620.00013	ELECTRICITY	\$78,000	\$78,000	\$0	0%	\$76,148	\$73,000
00001 622 2620.00014	ELECTRICITY	\$295,000	\$290,000	\$5,000	2%	\$286,873	\$295,000
00001 622 2620.00015	ELECTRICITY	\$75,000	\$70,000	\$5,000	7%	\$69,269	\$77,000
00001 622 2620.00018	ELECTRICITY	\$290,000	\$285,000	\$5,000	2%	\$283,474	\$290,000
00001 622 2620.00023	ELECTRICITY	\$50,000	\$50,000	\$0	0%	\$46,856	\$38,000
00001 622 2620.00024	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
00001 622 2620.00028	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	189%	\$6,932	\$20,000
00001 124 2630.00076	SUBSTITUTE - GROUNDS CREW	\$22,000	\$9,504	\$12,496	131%	\$9,504	\$22,000
00001 225 2630.00050	MEDICARE	\$0	\$0	\$0	0%	\$0	\$25
00001 225 2630.00076	MEDICARE	\$1,500	\$1,197	\$303	25%	\$1,197	\$1,500
00001 231 2630.00076	LOUISIANA TEACHERS' RETIREMENT	\$0	\$0	\$0	0%	\$0	\$350
00001 233 2630.00076	LSERS	\$27,487	\$21,197	\$6,290	30%	\$21,197	\$20,000
00001 282 2630.00050	ANNUAL LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 626 2650.00051	GASOLINE VEHICLE OPERATION & MAINTENANCE	\$0	\$0	\$0	0%	\$0	\$1,000
00001 124 2690.00051	SUBSTITUTE/TEMP EMPLOYEES	\$1,000	\$0	\$1,000	0%	\$0	\$100
00001 111 2710.00053	OFFICIALS/ADMINISTRATORS/MANAGERS	\$95,947	\$91,284	\$4,663	5%	\$91,284	\$91,285
00001 130 2710.00053	SALARIES FOR OVERTIME SUPERVISION O	\$500	\$0	\$500	0%	\$0	\$500
00001 210 2710.00053	GROUP INSURANCE SUPERVISION OF STUD	\$22,535	\$20,932	\$1,603	8%	\$20,932	\$20,328
00001 225 2710.00050	MEDICARE/MEDICAID CONTRIBUTIONS SUP	\$0	\$0	\$0	0%	\$0	\$100
00001 225 2710.00053	MEDICARE/MEDICAID CONTRIBUTIONS SUP	\$1,500	\$1,220	\$280	23%	\$1,220	\$1,400
00001 233 2710.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$27,986	\$26,017	\$1,969	8%	\$26,017	\$26,675
00001 281 2710.00050	SICK LEAVE SEVERANCE PAY SUPERVISIO	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 282 2710.00050	ANNUAL LEAVE SEVERANCE	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 130 2720.00053	SALARIES FOR OVERTIME REGULAR TRANS	\$500	\$0	\$500	0%	\$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
00001 210 2720.00018	GROUP INSURANCE	\$500	\$386	\$114	30%	\$386	\$5,000
00001 210 2720.00053	GROUP INSURANCE REGULAR TRANSPORTAT	\$265,530	\$256,342	\$9,188	4%	\$256,342	\$285,739
00001 225 2720.00002	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$500	\$482	\$18	4%	\$482	\$345

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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	LOUISIANA TEACHER RETIREMENT	\$1,000	\$984	\$16	2%	\$984	\$250
00001 231 2720.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$500	\$397	\$103	26%	\$397	\$425
00001 231 2720.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,000	\$1,668	\$332	20%	\$1,668	\$2,000
00001 231 2720.00018	TEACHERS' RETIREMENT	\$2,000	\$1,154	\$846	73%	\$1,154	\$1,200
00001 231 2720.00053	LOUISIANA TEACHERS' RETIREMENT SYST	\$25,000	\$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	11%	\$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 ACTIVITIES/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
00001 281 2722.00050	SICK LEAVE SEVERANCE	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 282 2722.00050	ANNUAL LEAVE SEVERANCE PAY	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 210 2730.00053	GROUP INSURANCE SPECIAL EDUCATION T	\$3,000	\$2,249	\$751	33%	\$2,249	\$7,394
00001 225 2730.00050	MEDICARE	\$0	\$42	-\$42	-100%	\$42	\$0
00001 225 2730.00053	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$2,000	\$1,444	\$556	38%	\$1,444	\$2,000
00001 231 2730.00053	LOUISIANA TEACHERS' RETIREMENT SYST	\$200	\$154	\$46	30%	\$154	\$325
00001 233 2730.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$25,000	\$23,493	\$1,507	6%	\$23,493	\$35,000
00001 430 2730.00053	REPAIRS & MAINTENANCE - SPECIAL ED SERVICES	\$10,000	\$0	\$10,000	0%	\$0	\$25,000
00001 626 2730.00053	FUEL - SPECIAL ED SERVICES	\$45,000	\$42,432	\$2,568	6%	\$42,432	\$30,000
00001 116 2731.00053	DRIVERS - SP ED	\$20,000	\$10,468	\$9,532	91%	\$10,468	\$30,058
00001 124 2731.00053	SUSTITUTE 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
00001 116 2732.00053	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
00001 339 2830.00061	OTHER PROFESSIONAL SERVICES	\$85,000	\$79,329	\$5,671	7%	\$79,329	\$45,000
00001 442 2830.00061	RENTAL OF EQUIPMENT	\$1,000	\$0	\$1,000	0%	\$0	\$1,000

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00001 540 2830.00061	ADVERTISING	\$2,000	\$1,884	\$116	6%	\$1,884	\$3,000
00001 582 2830.00061	TRAVEL	\$6,000	\$5,997	\$3	0%	\$5,997	\$4,000
00001 610 2830.00061	MATERIALS & SUPPLIES	\$8,000	\$6,596	\$1,404	21%	\$6,596	\$5,000
00001 890 2830.00061	MISCELLANEOUS	\$5,000	\$100	\$4,900	4900%	\$100	\$5,000
00001 111 2840.00065	OFFICIALS/ADMINISTRATORS/MANAGERS	\$2,000	\$2,000	\$0	0%	\$2,000	\$2,000
00001 114 2840.00003	CLERICAL/SECRETARIAL DATA PROCESSIN	\$25,891	\$24,891	\$1,000	4%	\$24,891	\$24,891
00001 114 2840.00004	CLERICAL/SECRETARIAL DATA PROCESSIN	\$21,619	\$24,891	-\$3,272	-13%	\$24,891	\$24,891
00001 114 2840.00005	CLERICAL/SECRETARIAL DATA PROCESSIN	\$22,854	\$21,621	\$1,233	6%	\$21,621	\$21,620
00001 114 2840.00006	CLERICAL/SECRETARIAL DATA PROCESSIN	\$17,862	\$21,082	-\$3,220	-15%	\$21,082	\$26,173
00001 114 2840.00007	CLERICAL/SECRETARIAL DATA PROCESSIN	\$23,555	\$23,489	\$66	0%	\$23,489	\$23,490
00001 114 2840.00008	CLERICAL/SECRETARIAL DATA PROCESSIN	\$18,316	\$17,149	\$1,167	7%	\$17,149	\$17,149
00001 114 2840.00009	SECONDARY COMPUTER OPERATOR	\$46,410	\$20,453	\$25,957	127%	\$20,453	\$20,453
00001 114 2840.00010	CLERICAL/SECRETARIAL DATA PROCESSIN	\$20,151	\$18,984	\$1,167	6%	\$18,984	\$18,985
00001 114 2840.00011	CLERICAL/SECRETARIAL DATA PROCESSIN	\$21,987	\$20,987	\$1,000	5%	\$20,987	\$20,987
00001 114 2840.00012	CLERICAL/SECRETARIAL DATA PROCESSIN	\$19,600	\$18,364	\$1,236	7%	\$18,364	\$18,417
00001 114 2840.00013	CLERICAL/SECRETARIAL DATA PROCESSIN	\$20,485	\$19,318	\$1,167	6%	\$19,318	\$19,318
00001 114 2840.00014	SECONDARY COMPUTER OPERATORS	\$18,649	\$17,482	\$1,167	7%	\$17,482	\$17,482
00001 114 2840.00018	CLERICAL/SECRETARIAL DATA PROCESSIN	\$22,904	\$21,721	\$1,183	5%	\$21,721	\$21,721
00001 114 2840.00024	CLERICAL/SECRETARIAL DATA PROCESSIN	\$23,321	\$21,191	\$2,130	10%	\$21,191	\$22,088
00001 114 2840.00026	CLERICAL/SECRETARIAL DATA PROCESSIN	\$38,468	\$37,427	\$1,041	3%	\$37,427	\$36,100
00001 114 2840.00028	CLERICAL/SECRETARIAL DATA PROCESSIN	\$19,985	\$19,142	\$843	4%	\$19,142	\$18,817
00001 119 2840.00065	OTHER SALARIES DATA PROCESSING SERV	\$9,000	\$9,000	\$0	0%	\$9,000	\$9,000
00001 124 2840.00012	OTHER SALARIES- ADMIN. TECH SVCS	\$1,000	\$343	\$657	191%	\$343	\$1,500
00001 124 2840.00028	OTHER SUB./TEMP EMP	\$1,000	\$0	\$1,000	0%	\$0	\$500
00001 210 2840.00003	GROUP INSURANCE	\$7,116	\$6,973	\$143	2%	\$6,973	\$5,773
00001 210 2840.00004	GROUP INSURANCE DATA PROCESSING SER	\$7,396	\$7,851	-\$455	-6%	\$7,851	\$7,636
00001 210 2840.00006	GROUP INSURANCE DATA PROCESSING SER	\$3,000	\$2,146	\$854	40%	\$2,146	\$2,756
00001 210 2840.00007	GROUP INSURANCE DATA PROCESSING SER	\$7,834	\$7,651	\$183	2%	\$7,651	\$7,394
00001 210 2840.00010	GROUP INSURANCE DATA PROCESSING SER	\$7,834	\$7,651	\$183	2%	\$7,651	\$7,394
00001 210 2840.00011	GROUP INSURANCE DATA PROCESSING SER	\$8,743	\$8,321	\$422	5%	\$8,321	\$8,108
00001 210 2840.00012	GROUP INSURANCE DATA PROCESSING SER	\$7,392	\$7,259	\$133	2%	\$7,259	\$7,073
00001 210 2840.00013	GROUP INSURANCE	\$1,000	\$808	\$192	24%	\$808	\$11,697
00001 210 2840.00018	GROUP INSURANCE DATA PROCESSING SER	\$7,834	\$6,586	\$1,248	19%	\$6,586	\$7,394
00001 210 2840.00050	GROUP INSURANCE	\$0	\$45	-\$45	-100%	\$45	\$0
00001 210 2840.00065	GROUP INSURANCE DATA PROCESSING SER	\$16,879	\$14,963	\$1,916	13%	\$14,963	\$14,810
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	\$41	12%	\$347	\$374
00001 225 2840.00004	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$326	\$339	-\$13	-4%	\$339	\$374
00001 225 2840.00005	MEDICARE	\$344	\$335	\$9	3%	\$335	\$326
00001 225 2840.00006	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$272	\$316	-\$44	-14%	\$316	\$392
00001 225 2840.00007	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$354	\$319	\$35	11%	\$319	\$346
00001 225 2840.00008	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$278	\$270	\$8	3%	\$270	\$261
00001 225 2840.00009	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$691	\$318	\$373	117%	\$318	\$309
00001 225 2840.00010	MEDICARE	\$305	\$252	\$53	21%	\$252	\$288
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	\$266
00001 225 2840.00015	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$0	\$0	\$0	0%	\$0	\$200
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
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 2840.00065	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	0%	\$0	\$6,300
00001 231 2840.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,420	\$6,542	-\$1,122	-17%	\$6,542	\$6,389
00001 231 2840.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,717	\$5,732	-\$15	0%	\$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	-5%	\$6,195	\$6,041
00001 231 2840.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,624	\$4,622	\$2	0%	\$4,622	\$4,469
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	0%	\$0	\$5,000
00001 231 2840.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,000	\$4,924	\$76	2%	\$4,924	\$4,783
00001 231 2840.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,147	\$5,160	-\$13	0%	\$5,160	\$5,007

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00001 231 2840.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,704	\$4,705	-\$1	0%	\$4,705	\$4,551
00001 231 2840.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,730	\$5,756	-\$26	0%	\$5,756	\$5,603
00001 231 2840.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,830	\$5,625	\$205	4%	\$5,625	\$5,695
00001 231 2840.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,690	\$9,692	-\$2	0%	\$9,692	\$9,385
00001 231 2840.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,026	\$5,117	-\$91	-2%	\$5,117	\$4,883
00001 231 2840.00065	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,249	\$3,865	-\$616	-16%	\$3,865	\$3,589
00001 231 2840.00074	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,600
00001 281 2840.00050	SICK LEAVE SEVERANCE	\$5,000	\$11,040	-\$6,040	-55%	\$11,040	\$5,000
00001 282 2840.00050	_ANNUAL LEAVE SEVERANCE PAY DATA P	\$5,000	\$2,833	\$2,167	76%	\$2,833	\$2,000
00001 113 2841.00074	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,141	\$5,141	\$0	0%	\$5,141	\$5,141
00001 281 2841.00050	SICK LEAVE SEVERANCE PAY SUPERVISIN	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 119 2849.00065	OTHER SALARIES OTHER DATA PROCESSIN	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 114 3100.00050	CLERICAL/SECRETARIAL FOOD SERVICES	\$2,000	\$2,000	\$0	0%	\$2,000	\$2,000
00001 119 3100.00050	OTHER SALARIES	\$2,000	\$1,915	\$85	4%	\$1,915	\$2,000
00001 210 3100.00002	GROUP INSURANCE FOOD SERVICES OPERA	\$80	\$58	\$22	38%	\$58	\$61
00001 210 3100.00003	GROUP INSURANCE FOOD SERVICES OPERA	\$2,903	\$2,357	\$546	23%	\$2,357	\$2,362
00001 210 3100.00004	GROUP INSURANCE FOOD SERVICES OPERA	\$2,091	\$1,192	\$899	75%	\$1,192	\$44
00001 210 3100.00005	GROUP INSURANCE FOOD SERVICES OPERA	\$741	\$611	\$130	21%	\$611	\$717
00001 210 3100.00006	GROUP INSURANCE FOOD SERVICES OPERA	\$2,000	\$1,729	\$271	16%	\$1,729	\$1,871
00001 210 3100.00007	GROUP INSURANCE FOOD SERVICES OPERA	\$4,290	\$2,867	\$1,423	50%	\$2,867	\$2,969
00001 210 3100.00008	GROUP INSURANCE FOOD SERVICES OPERA	\$2,313	\$1,987	\$326	16%	\$1,987	\$2,265
00001 210 3100.00009	GROUP INSURANCE FOOD SERVICES OPERA	\$1,860	\$1,562	\$298	19%	\$1,562	\$1,790
00001 210 3100.00010	GROUP INSURANCE FOOD SERVICES OPERA	\$706	\$582	\$124	21%	\$582	\$683
00001 210 3100.00011	GROUP INSURANCE FOOD SERVICES OPERA	\$2,117	\$1,743	\$374	21%	\$1,743	\$2,042
00001 210 3100.00012	GROUP INSURANCE FOOD SERVICES OPERA	\$1,860	\$1,554	\$306	20%	\$1,554	\$1,764
00001 210 3100.00013	GROUP INSURANCE FOOD SERVICES OPERA	\$1,876	\$1,546	\$330	21%	\$1,546	\$1,810
00001 210 3100.00014	GROUP INSURANCE FOOD SERVICES OPERA	\$792	\$558	\$234	42%	\$558	\$814
00001 210 3100.00015	GROUP INSURANCE FOOD SERVICES OPERA	\$1,536	\$1,256	\$280	22%	\$1,256	\$1,479
00001 210 3100.00018	GROUP INSURANCE FOOD SERVICES OPERA	\$5,522	\$2,660	\$2,862	108%	\$2,660	\$3,130
00001 210 3100.00024	GROUP INSURANCE FOOD SERVICES OPERA	\$0	\$0	\$0	0%	\$0	\$2,000
00001 210 3100.00026	GROUP INSURANCE FOOD SERVICES OPERA	\$3,492	\$5,385	-\$1,893	-35%	\$5,385	\$6,318
00001 210 3100.00028	GROUP INSURANCE FOOD SERVICES OPERA	\$1,946	\$1,608	\$338	21%	\$1,608	\$1,592
00001 210 3100.00050	GROUP INSURANCE FOOD SERVICES OPERA	\$5,039	\$5,174	-\$135	-3%	\$5,174	\$6,535
00001 225 3100.00002	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$117	\$137	-\$20	-15%	\$137	\$150
00001 225 3100.00003	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$81	\$167	-\$86	-52%	\$167	\$175
00001 225 3100.00004	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$96	\$105	-\$9	-9%	\$105	\$150
00001 225 3100.00005	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$88	\$104	-\$16	-15%	\$104	\$180
00001 225 3100.00006	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$67	\$127	-\$60	-47%	\$127	\$150
00001 225 3100.00007	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$115	\$135	-\$20	-15%	\$135	\$175
00001 225 3100.00008	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$170	\$194	-\$24	-12%	\$194	\$225
00001 225 3100.00009	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$129	\$143	-\$14	-10%	\$143	\$150
00001 225 3100.00010	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$115	\$185	-\$70	-38%	\$185	\$225
00001 225 3100.00011	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$87	\$102	-\$15	-15%	\$102	\$150
00001 225 3100.00012	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$191	\$222	-\$31	-14%	\$222	\$240
00001 225 3100.00013	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$127	\$125	\$2	2%	\$125	\$150
00001 225 3100.00014	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$119	\$130	-\$11	-8%	\$130	\$125
00001 225 3100.00015	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$169	\$199	-\$30	-15%	\$199	\$225
00001 225 3100.00018	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$150	\$113	\$37	32%	\$113	\$150
00001 225 3100.00024	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$226	\$234	-\$8	-3%	\$234	\$240
00001 225 3100.00026	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$115	\$160	-\$45	-28%	\$160	\$175
00001 225 3100.00028	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$88	\$103	-\$15	-15%	\$103	\$150
00001 225 3100.00050	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$336	\$627	-\$291	-46%	\$627	\$550
00001 231 3100.00002	TRSL FOOD SERVICE OPERATIONS	\$1,937	\$2,385	-\$448	-19%	\$2,385	\$2,300
00001 231 3100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,352	\$2,247	-\$895	-40%	\$2,247	\$1,855
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	\$1,456	\$1,790	-\$334	-19%	\$1,790	\$3,000
00001 231 3100.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,110	\$2,250	-\$1,140	-51%	\$2,250	\$2,200
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	\$3,750
00001 231 3100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,106	\$2,168	-\$62	-3%	\$2,168	\$2,500
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 3100.00018	TRSL FOOD SERVICE OPERATIONS	\$2,506	\$2,022	\$484	24%	\$2,022	\$2,300

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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	\$1,000
00001 239 3100.00014	OTHER RETIREMENT	\$0	\$0	\$0	0%	\$0	\$500
00001 281 3100.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$3,277	\$1,724	53%	\$3,277	\$2,000
00001 282 3100.00050	ANNUAL LEAVE SEVERANCE PAY	\$5,000	\$0	\$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	\$3,558	\$3,558	\$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
00001 116 3120.00005	SERVICE WORKERS FOOD SERVICE SITE	\$2,430	\$2,507	-\$77	-3%	\$2,507	\$3,424
00001 116 3120.00006	SERVICE WORKERS FOOD SERVICE SITE	\$2,866	\$4,333	-\$1,467	-34%	\$4,333	\$3,017
00001 116 3120.00007	SERVICE WORKERS FOOD SERVICE SITE	\$3,436	\$3,665	-\$229	-6%	\$3,665	\$4,841
00001 116 3120.00008	SERVICE WORKERS FOOD SERVICE SITE	\$5,789	\$5,762	\$27	0%	\$5,762	\$5,762
00001 116 3120.00009	SERVICE WORKERS FOOD SERVICE SITE	\$3,816	\$3,155	\$661	21%	\$3,155	\$2,448
00001 116 3120.00010	SERVICE WORKERS FOOD SERVICE SITE	\$4,430	\$5,174	-\$744	-14%	\$5,174	\$5,424
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	\$5,418	\$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
00001 116 3120.00024	SERVICE WORKERS FOOD SERVICE SITE	\$8,554	\$6,885	\$1,669	24%	\$6,885	\$5,720
00001 116 3120.00026	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	OTHER TEMPORARY EMPLOYEES	\$1,000	\$942	\$58	6%	\$942	\$0
00001 119 3120.00009	OTHER TEMPORARY EMPLOYEE	\$2,000	\$1,267	\$733	58%	\$1,267	\$0
00001 119 3120.00013	OTHER TEMPORARY EMPLOYEE	\$2,000	\$1,812	\$188	10%	\$1,812	\$0
00001 119 3120.00024	OTHER TEMPORARY EMPLOYEES	\$2,000	\$1,152	\$848	74%	\$1,152	\$0
00001 281 3120.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$2,689	\$2,312	86%	\$2,689	\$2,000
00001 111 3121.00002	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	\$1,599	\$6	0%	\$1,599	\$1,599
00001 111 3121.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 111 3121.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 111 3121.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,667	\$1,661	\$6	0%	\$1,661	\$1,661
00001 111 3121.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 111 3121.00015	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
00001 111 3121.00026	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 111 3121.00028	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 281 3121.00050	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
00001 225 4200.00003	MEDICARE	\$0	\$41	-\$41	-100%	\$41	\$0
00001 231 4200.00003	LOUISIANA TEACHERS RETIREMENT	\$0	\$469	-\$469	-100%	\$469	\$0
00001 450 4500.00008	CONSTRUCTION SERVICES BUILDING IMPR	\$1,000,000	\$0	\$1,000,000	0%	\$0	\$0
00001 450 4500.00009	BUILDING CONSTRUCTION	\$0	\$88,119	-\$88,119	-100%	\$88,119	\$25,000
00001 450 4600.00028	CONSTRUCTION SERVICES BUILDING IMPR	\$0	\$92,875	-\$92,875	-100%	\$92,875	\$200,000
00001 610 4900.00009	FURNITURE & FIXTURES	\$0	\$9,900	-\$9,900	-100%	\$9,900	\$125,000
00001 610 4900.00028	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
00001 831 5100.00050	PRINCIPAL PAYMENT DEBT SERVICE	\$800,000	\$771,554	\$28,446	4%	\$771,554	\$800,000
00001 832 5100.00050	INTEREST PAYMENT DEBT SERVICE	\$70,000	\$70,000	\$0	0%	\$70,000	\$70,000
00001 932 5200.00050	OPERATING TRANSFERS OUT FUND TRANSF	\$125,000	\$125,000	\$0	0%	\$37,103	\$100,000
	TOTAL EXPENDITURES	\$72,166,803	\$66,799,423	\$5,367,380		\$65,996,501	\$66,980,234

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	2022-2023		%	2022-2023	
		Proposed	Revised	Difference	Change	6/2023	ORIGINAL
		Budget	Budget			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	\$405,998	\$3,285	1%	\$405,998	\$376,031
Instructional Staff Services	2200	\$219,957	\$217,883	\$2,075	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	-\$3,398	-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 Purchased 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

1968 SALES TAX							
CLASSIFIED - 12%							
Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	\$15	\$10	\$5	54%	\$10	\$0
	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	AIDES ELEMENTARY	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$3,165
00010 115 1110.00011	AIDES ELEMENTARY	\$706	\$724	-\$18	-3%	\$724	\$0
00010 115 1110.00012	AIDES ELEMENTARY	\$0	\$0	\$0	0%	\$0	\$1,383
00010 115 1110.00013	AIDES ELEMENTARY	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 115 1110.00015	AIDES ELEMENTARY	\$335	\$344	-\$9	-2%	\$344	\$1,419
00010 115 1110.00024	AIDES ELEMENTARY	\$1,453	\$1,490	-\$37	-3%	\$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-BARKDULL FAULK	\$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	\$9,873	\$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	AIDES	\$1,019	\$1,046	-\$26	-3%	\$1,046	\$1,383
00010 114 2111.00052	CLERICAL/SECRETARIAL	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2122.00002	GUIDANCE/LIBRARY CLERK	\$1,495	\$1,534	-\$38	-3%	\$1,534	\$1,383
00010 114 2122.00003	CLERICAL/SECRETARIAL COUNSELING SER	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2122.00009	CLERICAL/SECRETARIAL COUNSELING SER	\$1,105	\$1,133	-\$28	-3%	\$1,133	\$1,383
00010 114 2122.00011	CLERICAL/SECRETARIAL COUNSELING SER	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$853
00010 114 2122.00014	CLERICAL/SECRETARIAL COUNSELING SER	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2122.00018	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
00010 115 2134.00005	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
00010 115 2134.00018	AIDES NURSING SERVICES	\$363	\$373	-\$9	-3%	\$373	\$346
00010 115 2134.00026	AIDES NURSING SERVICES	\$73	\$75	-\$2	-2%	\$75	\$69
00010 115 2134.00054	AIDES NURSING SERVICES	\$291	\$298	-\$7	-3%	\$298	\$277
00010 119 2190.00009	OTHER SALARIES OTHER PUPIL SUPPORT	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 119 2190.00014	OTHER SALARIES	\$1,038	\$1,065	-\$27	-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
00010 114 2214.00052	CLERICAL/SECRETARIAL OTHER SPECIAL	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	\$4,549	\$4,666	-\$117	-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	CLERICAL/SECRETARIAL OFFICE OF THE	\$2,906	\$2,980	-\$75	-3%	\$2,980	\$2,097
00010 114 2410.00003	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,389
00010 114 2410.00004	CLERICAL/SECRETARIAL OFFICE OF THE	\$995	\$1,020	-\$26	-2%	\$1,020	\$1,383
00010 114 2410.00005	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,380	\$1,416	-\$35	-3%	\$1,416	\$1,383
00010 114 2410.00006	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2410.00007	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	CLERICAL/SECRETARIAL	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 119 2510.00066	OTHER SALARIES	\$10,169	\$10,430	-\$261	-3%	\$10,430	\$9,663
00010 119 2530.00060	SERVICE WORKERS	\$4,308	\$4,418	-\$110	-3%	\$4,418	\$4,059
00010 111 2540.00062	ADM/MGRS	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 111 2610.00051	ADM/MGRS	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 114 2610.00051	CLERICAL/SECRETARIAL SUPV. OF MAINT	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 116 2610.00051	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	-3%	\$6,503	\$5,791
00010 116 2620.00012	SERVICE WORKERS OPERATING BUILDINGS	\$5,994	\$6,147	-\$154	-3%	\$6,147	\$7,777
00010 116 2620.00013	SERVICE WORKERS OPERATING BUILDINGS	\$5,703	\$5,850	-\$146	-2%	\$5,850	\$5,532
00010 116 2620.00014	SERVICE WORKERS OPERATING BUILDINGS	\$12,978	\$13,311	-\$333	-3%	\$13,311	\$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
00010 116 2620.00054	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
00010 117 2620.00051	SKILLED CRAFTS OPERATING BUILDINGS	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,878
00010 117 2620.00071	SKILLED CRAFTSMEN	\$6,353	\$6,516	-\$163	-3%	\$6,516	\$8,354
00010 116 2630.00076	SERVICE WORKERS	\$5,398	\$5,536	-\$138	-3%	\$5,536	\$2,621
00010 111 2710.00053	OFFICIALS/ADMINISTRATORS/MANAGERS	\$2,906	\$2,980	-\$75	-3%	\$2,980	\$2,766
00010 116 2721.00053	SERVICE WORKERS VEHICLE OPERATION S	\$82,121	\$84,226	-\$2,106	-2%	\$84,226	\$72,768
00010 117 2721.00053	SKILLED CRAFTS VEHICLE OPERATION SE	\$8,832	\$9,059	-\$226	-3%	\$9,059	\$9,681
00010 116 2722.00053	SERVICE WORKERS MONITORING SERVICES	\$31,521	\$32,329	-\$808	-3%	\$32,329	\$27,215
00010 116 2731.00053	SERVICE WORKERS VEHICLE OPERATION S	\$556	\$570	-\$14	-2%	\$570	\$2,766
00010 116 2732.00053	SERVICE WORKERS MONITORING SERVICES	\$6,580	\$6,748	-\$169	-3%	\$6,748	\$6,609
00010 114 2830.00050	CLERICAL/SECRETARIAL	\$0	\$0	\$0	0%	\$0	\$268
00010 114 2830.00061	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
00010 114 2840.00006	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

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	CLERICAL/SECRETARIAL	\$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
00010 111 3121.00018	SFS MANAGER-WOSSMAN HIGH	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,383
00010 111 3121.00024	SFS MANAGER-CYPRESS POINT ELEM	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,384
00010 111 3121.00026	SFS MANAGER-MADISON J FOSTER ELEM	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$1,384
00010 111 3121.00028	SFS MANAGER-JEFFERSON ELEM	\$1,453	\$1,490	-\$37	-3%	\$1,490	\$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%							
Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	\$150	\$135	\$15	11%	\$135	\$8
	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	TEACHERS KINDERGARTEN	\$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	TEACHERS ELEMENTARY	\$100,064	\$99,074	\$991	1%	\$99,074	\$104,353
00011 112 1110.00005	TEACHERS ELEMENTARY	\$157,459	\$155,900	\$1,559	1%	\$155,900	\$149,076
00011 112 1110.00006	TEACHERS ELEMENTARY	\$97,872	\$96,903	\$969	1%	\$96,903	\$89,589
00011 112 1110.00007	TEACHERS ELEMENTARY	\$52,237	\$51,720	\$517	1%	\$51,720	\$78,003
00011 112 1110.00008	TEACHERS ELEMENTARY	\$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	TEACHERS ELEMENTARY	\$119,865	\$118,678	\$1,187	1%	\$118,678	\$121,262
00011 112 1110.00028	TEACHERS ELEMENTARY	\$94,475	\$93,540	\$935	1%	\$93,540	\$92,010
00011 112 1130.00002	TEACHERS SECONDARY	\$156,770	\$155,217	\$1,552	1%	\$155,217	\$147,930
00011 112 1130.00014	TEACHERS SECONDARY	\$323,056	\$319,857	\$3,199	1%	\$319,857	\$293,442
00011 112 1130.00018	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
00011 112 1210.00009	TEACHERS SPECIAL EDUCATION	\$16,612	\$16,447	\$164	1%	\$16,447	\$15,728
00011 112 1210.00010	TEACHERS SPECIAL EDUCATION	\$26,059	\$25,801	\$258	1%	\$25,801	\$24,672
00011 112 1210.00011	TEACHERS SPECIAL EDUCATION	\$7,489	\$7,415	\$74	1%	\$7,415	\$7,454
00011 112 1210.00012	TEACHERS SPECIAL EDUCATION	\$2,441	\$2,417	\$24	1%	\$2,417	\$2,311
00011 112 1210.00013	TEACHERS SPECIAL EDUCATION	\$5,929	\$5,871	\$59	1%	\$5,871	\$7,454
00011 112 1210.00014	TEACHERS SPECIAL EDUCATION	\$8,660	\$8,574	\$86	1%	\$8,574	\$8,199
00011 112 1210.00015	TEACHERS SPECIAL EDUCATION	\$7,873	\$7,795	\$78	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	\$7,873	\$7,795	\$78	1%	\$7,795	\$10,201
00011 112 1212.00002	TEACHERS INCLUSION SPED CLASSROOM S	\$36,173	\$35,815	\$358	1%	\$35,815	\$34,077
00011 112 1212.00003	TEACHERS INCLUSION SPED CLASSROOM S	\$23,619	\$23,385	\$234	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	\$7,795	\$78	1%	\$7,795	\$14,908
00011 112 1212.00008	TEACHERS INCLUSION SPED CLASSROOM S	\$23,619	\$23,385	\$234	1%	\$23,385	\$22,095
00011 112 1212.00009	TEACHERS INCLUSION SPED CLASSROOM S	\$39,365	\$38,975	\$390	1%	\$38,975	\$29,815
00011 112 1212.00010	TEACHERS INCLUSION SPED CLASSROOM S	\$23,619	\$23,385	\$234	1%	\$23,385	\$22,361
00011 112 1212.00011	TEACHERS INCLUSION SPED CLASSROOM S	\$15,480	\$15,327	\$153	1%	\$15,327	\$7,454
00011 112 1212.00012	TEACHERS INCLUSION SPED CLASSROOM S	\$23,619	\$23,385	\$234	1%	\$23,385	\$22,627
00011 112 1212.00013	TEACHERS INCLUSION SPED CLASSROOM S	\$21,649	\$21,434	\$214	1%	\$21,434	\$22,361
00011 112 1212.00014	TEACHERS INCLUSION SPED CLASSROOM S	\$33,733	\$33,399	\$334	1%	\$33,399	\$38,160
00011 112 1212.00015	TEACHERS INCLUSION SPED CLASSROOM S	\$15,746	\$15,590	\$156	1%	\$15,590	\$15,153
00011 112 1212.00018	TEACHERS INCLUSION SPED CLASSROOM S	\$47,238	\$46,770	\$468	1%	\$46,770	\$44,723

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00011 112 1212.00023	TEACHERS INCLUSION SPED CLASSROOM S	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1212.00024	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	\$0	0%	\$0	\$7,454
00011 112 1216.00004	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1216.00006	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$15,746	\$15,590	\$156	1%	\$15,590	\$14,908
00011 112 1216.00007	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$0	\$0	\$0	0%	\$0	\$7,454
00011 112 1216.00010	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$0	\$0	\$0	0%	\$0	\$10,060
00011 112 1216.00012	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$15,746	\$15,590	\$156	1%	\$15,590	\$14,908
00011 112 1216.00013	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	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$1,491
00011 112 1220.00018	TEACHERS GIFTED AND TALENTED	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 1220.00023	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$745
00011 112 1220.00024	TEACHERS GIFTED AND TALENTED	\$7,873	\$7,795	\$78	1%	\$7,795	\$4,472
00011 112 1220.00026	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
00011 112 1410.00002	TEACHERS CO-CURRICULAR ACTIVITIES	\$17,321	\$17,149	\$171	1%	\$17,149	\$16,398
00011 112 1410.00003	TEACHERS CO-CURRICULAR ACTIVITIES	\$6,298	\$6,236	\$62	1%	\$6,236	\$5,963
00011 112 1410.00004	TEACHERS CO-CURRICULAR ACTIVITIES	\$10,362	\$10,259	\$103	1%	\$10,259	\$10,227
00011 112 1410.00005	TEACHERS CO-CURRICULAR ACTIVITIES	\$11,022	\$10,913	\$109	1%	\$10,913	\$10,435
00011 112 1410.00006	TEACHERS CO-CURRICULAR ACTIVITIES	\$15,746	\$15,590	\$156	1%	\$15,590	\$14,907
00011 112 1410.00007	TEACHERS CO-CURRICULAR ACTIVITIES	\$3,937	\$3,898	\$39	1%	\$3,898	\$3,727
00011 112 1410.00008	TEACHERS CO-CURRICULAR ACTIVITIES	\$11,022	\$10,913	\$109	1%	\$10,913	\$10,435
00011 112 1410.00009	MUSIC TEACHER	\$15,284	\$15,133	\$151	1%	\$15,133	\$9,663
00011 112 1410.00010	TEACHERS CO-CURRICULAR ACTIVITIES	\$4,724	\$4,677	\$47	1%	\$4,677	\$7,007
00011 112 1410.00011	TEACHERS CO-CURRICULAR ACTIVITIES	\$6,298	\$6,236	\$62	1%	\$6,236	\$5,963
00011 112 1410.00012	TEACHERS CO-CURRICULAR ACTIVITIES	\$9,448	\$9,354	\$94	1%	\$9,354	\$8,945
00011 112 1410.00013	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
00011 112 1410.00015	TEACHERS CO-CURRICULAR ACTIVITIES	\$9,448	\$9,354	\$94	1%	\$9,354	\$8,945
00011 112 1410.00018	TEACHERS CO-CURRICULAR ACTIVITIES	\$15,746	\$15,590	\$156	1%	\$15,590	\$14,908
00011 112 1410.00024	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
00011 112 1420.00002	TEACHERS ATHLETICS	\$11,809	\$11,693	\$117	1%	\$11,693	\$18,635

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	\$0	\$0	0%	\$0	\$7,454
00011 112 1420.00028	TEACHERS ATHLETICS	\$15,746	\$15,590	\$156	1%	\$15,590	\$7,454
00011 112 1450.00002	TEACHERS ROTC	\$15,746	\$15,590	\$156	1%	\$15,590	\$13,327
00011 112 1450.00018	TEACHERS ROTC	\$9,602	\$9,507	\$95	1%	\$9,507	\$10,645
00011 112 1530.00004	TEACHERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2111.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$5,101
00011 113 2122.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$15,746	\$15,590	\$156	1%	\$15,590	\$14,908
00011 113 2122.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,691	\$9,595	\$96	1%	\$9,595	\$9,272
00011 113 2122.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$15,746	\$15,590	\$156	1%	\$15,590	\$14,686
00011 113 2122.00018	THERAPISTS/SPECIALISTS/COUNSELORS	\$15,565	\$15,411	\$154	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 NURSING SERVI	\$2,624	\$2,598	\$26	1%	\$2,598	\$9,938
00011 118 2134.00005	DEGREED PROFESSIONALS NURSING 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
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
00011 113 2140.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$630	\$624	\$6	1%	\$624	\$596
00011 113 2140.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$630	\$624	\$6	1%	\$624	\$596
00011 113 2140.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$787	\$779	\$8	1%	\$779	\$745
00011 113 2140.00018	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
00011 113 2143.00012	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
00011 113 2143.00015	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
00011 113 2143.00026	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,367	\$2,344	\$23	1%	\$2,344	\$5,403
00011 113 2143.00054	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

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	THERAPISTS/SPECIALISTS/COUNSELORS	\$0	\$0	\$0	0%	\$0	\$11,181
00011 113 2152.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$246	\$243	\$2	1%	\$243	\$0
00011 113 2152.00005	THERAPIST	\$3,936	\$3,897	\$39	1%	\$3,897	\$3,727
00011 113 2152.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$11,809	\$11,693	\$117	1%	\$11,693	\$11,181
00011 113 2152.00007	THERAPIST	\$22,245	\$22,025	\$220	1%	\$22,025	\$20,988
00011 113 2152.00009	SPEECH THERAPIST	\$11,809	\$11,693	\$117	1%	\$11,693	\$11,181
00011 113 2152.00010	SPEECH THERAPIST	\$15,746	\$15,590	\$156	1%	\$15,590	\$14,908
00011 113 2152.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 113 2152.00012	THERAPIST	\$11,809	\$11,692	\$117	1%	\$11,692	\$11,181
00011 113 2152.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$18,087	\$17,908	\$179	1%	\$17,908	\$13,179
00011 113 2152.00015	THERAPIST	\$11,809	\$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	\$7,454
00011 111 2219.00007	DIRECTOR/MANAGER	\$2,756	\$2,728	\$27	1%	\$2,728	\$2,609
00011 111 2219.00010	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	DIRECTOR/MANAGER	\$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
00011 112 2252.00002	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
00011 112 2252.00004	LIBRARIAN-CARVER ELEM	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 2252.00005	LIBRARIAN-J.S. CLARK ELEM	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 2252.00006	LIBRARIAN-BARKDULL FAULK ELEM	\$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	1%	\$7,795	\$7,454
00011 112 2252.00011	LIBRARIAN-LEE JR HIGH	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 2252.00012	LIBRARIAN-LEXINGTON ELEM	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 2252.00013	LIBRARIAN-ROY N. SHELLING ELEM	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 2252.00015	LIBRARIAN-MINNIE RUFFIN ELEM	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 2252.00018	LIBRARIAN-WOSSMAN HIGH	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 2252.00024	LIBRARIAN-CYPRESS POINT ELEM	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 2252.00026	LIBRARIAN-MADISON JAMES FOSTER	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 112 2252.00028	LIBRARIAN-JEFFERSON UPPER ELEM	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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 2420.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$13,496
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
00011 111 2420.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
00011 111 2420.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,873	\$7,795	\$78	1%	\$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	\$7,873	\$7,795	\$78	1%	\$7,795	\$7,454
	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	2022-2023		%	6/2023	2022-2023
		Proposed	Revised	Difference	Change	ACTUAL	ORIGINAL
		Budget	Budget				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	\$15,893	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%	<u>\$48,000</u>	<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 Purchased 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	<u>\$48,000</u>	<u>\$48,000</u>	<u>\$0</u>	0%	<u>\$48,000</u>	<u>\$48,000</u>
Total Expenditures		\$10,823,417	\$9,169,101	\$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 Instructional Programs - 30%							
Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00012 000 1130.00050	SALES AND USE TAXES	\$2,800,000	\$2,842,770	-\$42,770	-2%	\$2,842,770	\$2,650,000
00012 000 1510.00050	INTEREST ON INVESTMENTS	\$50,000	\$39,421	\$10,579	27%	\$39,421	\$1,300
	TOTAL REVENUE	\$2,850,000	\$2,882,191	-\$32,191		\$2,882,191	\$2,651,300
00012 225 1100.00002	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$0	\$0	\$0	0%	\$0	\$400
00012 225 1100.00005	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$0	\$0	\$0	0%	\$0	\$404
00012 225 1100.00009	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$404	\$365	\$39	11%	\$365	\$400
00012 225 1100.00014	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$819	\$846	-\$27	-3%	\$846	\$819
00012 225 1100.00018	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$468	\$425	\$43	10%	\$425	\$568
00012 231 1100.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$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	0%	\$6,935	\$7,000
00012 231 1100.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$14,071	\$16,274	-\$2,203	-14%	\$16,274	\$15,071
00012 231 1100.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,996	\$7,996	\$0	0%	\$7,996	\$8,000
00012 335 1100.00050	MEDICALDOCTORS REGULAR PROGRAMS	\$2,000	\$242	\$1,758	726%	\$242	\$2,000
00012 609 1100.00002	LIBRARY	\$8,000	\$1,324	\$6,676	504%	\$1,324	\$1,600
00012 609 1100.00003	LIBRARY	\$1,000	\$619	\$382	62%	\$619	\$900
00012 609 1100.00004	LIBRARY	\$1,100	\$915	\$185	20%	\$915	\$1,000
00012 609 1100.00005	LIBRARY	\$1,400	\$146	\$1,255	862%	\$146	\$1,300
00012 609 1100.00006	LIBRARY	\$1,000	\$653	\$347	53%	\$653	\$900
00012 609 1100.00007	LIBRARY	\$1,000	\$410	\$590	144%	\$410	\$1,050
00012 609 1100.00008	LIBRARY	\$1,750	\$1,548	\$202	13%	\$1,548	\$1,800
00012 609 1100.00009	LIBRARY	\$1,000	\$793	\$207	26%	\$793	\$1,000
00012 609 1100.00010	LIBRARY	\$1,100	\$946	\$154	16%	\$946	\$1,250
00012 609 1100.00011	LIBRARY	\$1,500	\$393	\$1,107	281%	\$393	\$1,400
00012 609 1100.00012	LIBRARY	\$1,600	\$579	\$1,021	176%	\$579	\$1,000
00012 609 1100.00013	LIBRARY	\$1,300	\$1,088	\$212	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	\$1,200	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	-\$290	-18%	\$1,590	\$1,300
00012 609 1100.00026	LIBRARY	\$1,000	\$1,025	-\$25	-2%	\$1,025	\$1,200
00012 609 1100.00028	PERIODICALS REGULAR PROGRAMS	\$1,000	\$641	\$359	56%	\$641	\$800
00012 610 1100.00002	MATERIALS & SUPPLIES	\$13,098	\$3,314	\$9,784	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	\$9,413	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	MATERIALS & SUPPLIES	\$6,549	\$0	\$6,549	0%	\$0	\$6,690
00012 610 1100.00008	MATERIALS & SUPPLIES	\$13,309	\$0	\$13,309	0%	\$0	\$14,899
00012 610 1100.00009	MATERIALS & SUPPLIES	\$7,672	\$5,222	\$2,450	47%	\$5,222	\$6,362
00012 610 1100.00010	MATERIALS & SUPPLIES	\$8,210	\$0	\$8,210	0%	\$0	\$7,953
00012 610 1100.00011	MATERIALS & SUPPLIES	\$10,689	\$7,538	\$3,151	42%	\$7,538	\$11,555
00012 610 1100.00012	MATERIALS & SUPPLIES	\$11,531	\$9,150	\$2,381	26%	\$9,150	\$13,402
00012 610 1100.00013	MATERIALS & SUPPLIES	\$9,800	\$4,923	\$4,877	99%	\$4,923	\$9,754
00012 610 1100.00014	MATERIALS & SUPPLIES	\$23,671	\$9,368	\$14,303	153%	\$9,368	\$22,361
00012 610 1100.00015	MATERIALS & SUPPLIES	\$9,356	\$0	\$9,356	0%	\$0	\$9,520
00012 610 1100.00018	MATERIALS & SUPPLIES	\$13,660	\$1,348	\$12,312	913%	\$1,348	\$13,660
00012 610 1100.00023	MATERIALS AND SUPPLIES REGULAR PROG	\$1,895	\$0	\$1,895	0%	\$0	\$468
00012 610 1100.00024	MATERIALS & SUPPLIES	\$9,871	\$2,467	\$7,404	300%	\$2,467	\$10,432
00012 610 1100.00026	MATERIALS & SUPPLIES	\$7,344	\$2,501	\$4,843	194%	\$2,501	\$7,742
00012 610 1100.00028	MATERIALS & SUPPLIES	\$5,567	\$2,361	\$3,206	136%	\$2,361	\$5,310
00012 610 1100.00050	MATERIALS & SUPPLIES	\$40,000	\$15,214	\$24,786	163%	\$15,214	\$40,000
00012 613 1100.00002	CLASSROOM MATERIALS REGULAR PROGRAM	\$5,100	\$5,100	\$0	0%	\$5,100	\$5,100
00012 613 1100.00003	CLASSROOM MATERIALS REGULAR PROGRAM	\$3,000	\$3,000	\$0	0%	\$3,000	\$3,000
00012 613 1100.00004	CLASSROOM MATERIALS REGULAR PROGRAM	\$2,400	\$2,400	\$0	0%	\$2,400	\$2,500
00012 613 1100.00005	CLASSROOM MATERIALS REGULAR PROGRAM	\$3,600	\$3,670	-\$70	-2%	\$3,670	\$3,600
00012 613 1100.00006	CLASSROOM MATERIALS REGULAR PROGRAM	\$2,700	\$2,700	\$0	0%	\$2,700	\$2,700
00012 613 1100.00007	CLASSROOM MATERIALS REGULAR PROGRAM	\$2,500	\$2,500	\$0	0%	\$2,500	\$2,400
00012 613 1100.00008	CLASSROOM MATERIALS REGULAR PROGRAM	\$4,200	\$4,200	\$0	0%	\$4,200	\$3,900
00012 613 1100.00009	CLASSROOM MATERIALS REGULAR PROGRAM	\$3,500	\$3,500	\$0	0%	\$3,500	\$3,200
00012 613 1100.00010	CLASSROOM MATERIALS REGULAR PROGRAM	\$3,200	\$3,200	\$0	0%	\$3,200	\$3,400
00012 613 1100.00011	CLASSROOM MATERIALS REGULAR PROGRAM	\$3,800	\$3,800	\$0	0%	\$3,800	\$4,100
00012 613 1100.00012	CLASSROOM MATERIALS REGULAR PROGRAM	\$4,400	\$4,400	\$0	0%	\$4,400	\$4,200
00012 613 1100.00013	CLASSROOM MATERIALS REGULAR PROGRAM	\$3,200	\$3,200	\$0	0%	\$3,200	\$3,100

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00012 613 1100.00014	CLASSROOM MATERIALS REGULAR PROGRAM	\$7,500	\$7,500	\$0	0%	\$7,500	\$7,300
00012 613 1100.00015	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	TEACHERS ATHLETICS	\$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	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,256	\$5,025	\$4,231	84%	\$5,025	\$9,256
00012 112 1480.00023	TEACHERS ALTERNATIVE SCHOOL PROGRAM	\$178,222	\$176,360	\$1,862	1%	\$176,360	\$162,160
00012 115 1480.00023	AIDES ALTERNATIVE SCHOOL PROGRAMS	\$20,458	\$21,670	-\$1,212	-6%	\$21,670	\$23,320
00012 225 1480.00023	MEDICARE/MEDICAID CONTRIBUTIONS ALT	\$2,467	\$2,643	-\$176	-7%	\$2,643	\$2,467
00012 231 1480.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,279	\$49,111	-\$44,832	-91%	\$49,111	\$43,279
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	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,023	\$0	\$10,023	0%	\$0	\$10,000
00012 231 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,778	\$10,778	\$0	0%	\$10,778	\$10,778
00012 231 2400.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,116	\$5,375	-\$259	-5%	\$5,375	\$5,216
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 MAINTENANCE 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
00012 442 2540.00004	RENTAL OF EQUIPMENT AND VEHICLES PR	\$3,000	\$625	\$2,375	380%	\$625	\$4,200
00012 442 2540.00005	RENTAL OF EQUIPMENT AND VEHICLES PR	\$8,100	\$7,976	\$124	2%	\$7,976	\$7,500
00012 442 2540.00006	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	RENTAL OF EQUIPMENT AND VEHICLES PR	\$5,500	\$5,250	\$250	5%	\$5,250	\$10,000
00012 442 2540.00011	RENTAL OF EQUIPMENT AND VEHICLES PR	\$3,000	\$0	\$3,000	0%	\$0	\$3,000
00012 442 2540.00012	RENTAL OF EQUIPMENT AND VEHICLES PR	\$3,000	\$1,257	\$1,743	139%	\$1,257	\$1,500
00012 442 2540.00013	RENTAL OF EQUIPMENT AND VEHICLES PR	\$3,000	\$0	\$3,000	0%	\$0	\$3,000
00012 442 2540.00015	RENTAL OF EQUIPMENT AND VEHICLES PR	\$8,000	\$7,514	\$486	6%	\$7,514	\$8,700
00012 442 2540.00018	RENTAL OF EQUIPMENT AND VEHICLES PR	\$3,000	\$0	\$3,000	0%	\$0	\$3,000
00012 442 2540.00023	RENTAL OF EQUIPMENT AND VEHICLES PR	\$3,500	\$3,263	\$237	7%	\$3,263	\$3,500
00012 442 2540.00024	RENTAL OF EQUIPMENT AND VEHICLES PR	\$8,000	\$7,652	\$348	5%	\$7,652	\$8,000
00012 442 2540.00026	RENTAL OF EQUIPMENT AND VEHICLES PR	\$7,500	\$7,127	\$373	5%	\$7,127	\$6,900
00012 442 2540.00028	RENTAL OF EQUIPMENT AND VEHICLES PR	\$3,000	\$280	\$2,720	971%	\$280	\$4,500
00012 225 2600.00023	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$449	\$424	\$25	6%	\$424	\$500
00012 233 2600.00023	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$8,540	\$9,138	-\$598	-7%	\$9,138	\$9,000
00012 116 2620.00023	SERVICE WORKERS OPERATING BUILDINGS	\$31,943	\$33,107	-\$1,164	-4%	\$33,107	\$33,943

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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	\$0	0%	\$48,000	\$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%							
Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	\$48,000	\$48,000	\$0	0%	\$48,000	\$48,000
	TOTAL REVENUE	\$988,000	\$1,008,620	-\$20,620		\$1,008,620	\$932,450
00091 225 1100.00003	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$45	\$45	\$0	0%	\$45	\$37
00091 225 1100.00007	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$24	\$24	\$0	1%	\$24	\$0
00091 225 1100.00010	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$23	\$23	\$0	0%	\$23	\$22
00091 225 1100.00011	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$6	\$5	\$0	0%	\$5	\$0
00091 225 1100.00012	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$0	\$0	\$0	0%	\$0	\$16
00091 225 1100.00013	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$24	\$24	\$0	0%	\$24	\$22
00091 225 1100.00015	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$7	\$7	\$0	0%	\$7	\$23
00091 225 1100.00024	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$24	\$24	\$0	1%	\$24	\$24
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
00091 231 1100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$421	\$419	\$2	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
00091 231 1100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$404	\$402	\$2	1%	\$402	\$391
00091 231 1100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$118	\$117	\$1	1%	\$117	\$400
00091 231 1100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$416	\$414	\$2	0%	\$414	\$425
00091 231 1100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$408	\$406	\$2	1%	\$406	\$394
00091 231 1100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$315	\$314	\$2	1%	\$314	\$81
00091 115 1110.00003	AIDES	\$3,115	\$3,099	\$15	1%	\$3,099	\$2,543
00091 115 1110.00007	AIDES ELEMENTARY	\$1,639	\$1,631	\$8	0%	\$1,631	\$0
00091 115 1110.00010	AIDES ELEMENTARY	\$1,696	\$1,688	\$8	1%	\$1,688	\$1,612
00091 115 1110.00011	AIDES ELEMENTARY	\$778	\$774	\$4	0%	\$774	\$0
00091 115 1110.00012	AIDES ELEMENTARY	\$0	\$0	\$0	0%	\$0	\$1,568
00091 115 1110.00013	AIDES ELEMENTARY	\$1,631	\$1,623	\$8	1%	\$1,623	\$1,539
00091 115 1110.00015	AIDES ELEMENTARY	\$476	\$474	\$2	0%	\$474	\$1,577
00091 115 1110.00024	AIDES ELEMENTARY	\$1,676	\$1,668	\$8	0%	\$1,668	\$1,670
00091 115 1110.00026	AIDES ELEMENTARY	\$1,646	\$1,638	\$8	1%	\$1,638	\$1,533
00091 115 1110.00028	AIDES	\$1,600	\$1,592	\$8	1%	\$1,592	\$718
00091 115 1210.00002	SPECIAL ED AIDES-CARROLL HIGH	\$18,765	\$18,672	\$93	1%	\$18,672	\$17,208
00091 115 1210.00003	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
00091 115 1210.00008	SPECIAL ED AIDES-SALLIE HUMBLE ELEM	\$6,529	\$6,497	\$32	1%	\$6,497	\$7,554
00091 115 1210.00009	SPECIAL ED AIDES-MLK MIDDLE	\$13,737	\$13,668	\$68	0%	\$13,668	\$12,694
00091 115 1210.00010	SPECIAL ED AIDES-BERG JONES ELEM	\$13,885	\$13,816	\$69	0%	\$13,816	\$11,272
00091 115 1210.00011	SPECIAL ED AIDES-LEE JR HIGH	\$10,884	\$10,830	\$54	0%	\$10,830	\$7,021
00091 115 1210.00012	SPECIAL ED AIDES-LEXINGTON ELEM	\$8,759	\$8,716	\$44	1%	\$8,716	\$9,091
00091 115 1210.00013	SPECIAL ED AIDES-SHELLING ELEM	\$11,177	\$11,122	\$55	0%	\$11,122	\$11,195
00091 115 1210.00014	SPECIAL ED AIDES-NEVILLE HIGH	\$15,053	\$14,978	\$75	1%	\$14,978	\$14,506
00091 115 1210.00015	SPECIAL ED AIDES-MINNIE RUFFIN ELEM	\$11,987	\$11,927	\$60	0%	\$11,927	\$9,802
00091 115 1210.00018	SPECIAL ED AIDES-WOSSMAN HIGH	\$18,823	\$18,729	\$94	0%	\$18,729	\$19,039
00091 115 1210.00023	AIDES SPECIAL EDUCATION	\$954	\$950	\$5	1%	\$950	\$0
00091 115 1210.00024	SPECIAL ED AIDES-CYPRESS POINT	\$9,535	\$9,488	\$47	0%	\$9,488	\$8,791
00091 115 1210.00026	SPECIAL ED AIDES-MADISON JAMES FOST	\$8,947	\$8,902	\$45	1%	\$8,902	\$7,904
00091 115 1210.00028	SPECIAL ED AIDES-JEFFERSON UPPER	\$11,213	\$11,157	\$56	1%	\$11,157	\$9,617
00091 225 1210.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$267	\$266	\$1	1%	\$266	\$243
00091 225 1210.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$89	\$88	\$0	1%	\$88	\$73
00091 225 1210.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$122	\$121	\$1	0%	\$121	\$110
00091 225 1210.00005	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
00091 225 1210.00008	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$92	\$91	\$0	1%	\$91	\$107
00091 225 1210.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$189	\$188	\$1	1%	\$188	\$174
00091 225 1210.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$191	\$190	\$1	0%	\$190	\$152
00091 225 1210.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$154	\$153	\$1	1%	\$153	\$100
00091 225 1210.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$120	\$120	\$1	1%	\$120	\$127
00091 225 1210.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$156	\$155	\$1	0%	\$155	\$158
00091 225 1210.00014	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$204	\$203	\$1	0%	\$203	\$192
00091 225 1210.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$173	\$172	\$1	0%	\$172	\$141

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00091 225 1210.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$269	\$267	\$1	0%	\$267	\$253
00091 225 1210.00023	MEDICARE/MEDICAID CONTRIBUTIO	\$10	\$10	\$0	1%	\$10	\$10
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	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,653	\$4,630	\$23	0%	\$4,630	\$4,370
00091 231 1210.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,610	\$1,602	\$8	1%	\$1,602	\$1,331
00091 231 1210.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,151	\$2,140	\$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%	\$3,390	\$3,223
00091 231 1210.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,443	\$3,426	\$17	0%	\$3,426	\$2,866
00091 231 1210.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,699	\$2,686	\$13	0%	\$2,686	\$1,784
00091 231 1210.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,172	\$2,162	\$11	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
00091 231 1210.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,269	\$4,248	\$21	1%	\$4,248	\$4,444
00091 231 1210.00023	RETIREMENT	\$237	\$235	\$1	1%	\$235	\$0
00091 231 1210.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,370	\$2,358	\$12	0%	\$2,358	\$2,234
00091 231 1210.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,189	\$2,178	\$11	0%	\$2,178	\$2,215
00091 231 1210.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,780	\$2,767	\$14	0%	\$2,767	\$2,442
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	MEDICARE	\$22	\$22	\$0	1%	\$22	\$23
00091 225 1510.00023	MEDICARE	\$18	\$18	\$0	1%	\$18	\$22
00091 231 1510.00012	TEACHERS RETIREMENT	\$423	\$421	\$2	1%	\$421	\$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
00091 114 2111.00052	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	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$32	\$31	\$0	1%	\$31	\$30
00091 225 2120.00009	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$24	\$24	\$0	0%	\$24	\$28
00091 225 2120.00011	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$19	\$19	\$0	1%	\$19	\$18
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
00091 231 2120.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$609	\$606	\$3	0%	\$606	\$599
00091 231 2120.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$416	\$414	\$2	1%	\$414	\$559
00091 231 2120.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$599	\$596	\$3	1%	\$596	\$468
00091 231 2120.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$549	\$546	\$3	0%	\$546	\$537
00091 231 2120.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$564	\$561	\$3	0%	\$561	\$527
00091 114 2122.00002	GUIDANCE CLERK	\$2,340	\$2,328	\$12	1%	\$2,328	\$2,314
00091 114 2122.00003	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
00091 114 2122.00014	CLERICAL/SECRETARIAL COUNSELING SER	\$2,214	\$2,203	\$11	0%	\$2,203	\$2,109
00091 114 2122.00018	CLERICAL/SECRETARIAL COUNSELING SER	\$2,274	\$2,263	\$11	1%	\$2,263	\$2,070
00091 225 2130.00004	MEDICARE	\$1	\$1	\$0	1%	\$1	\$1
00091 225 2130.00005	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$1	\$1	\$0	1%	\$1	\$1
00091 225 2130.00007	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$1	\$1	\$0	1%	\$1	\$1
00091 225 2130.00009	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$6	\$6	\$0	1%	\$6	\$6
00091 225 2130.00013	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$1	\$1	\$0	1%	\$1	\$1
00091 225 2130.00015	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$1	\$1	\$0	1%	\$1	\$1
00091 225 2130.00018	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$6	\$6	\$0	1%	\$6	\$6
00091 225 2130.00026	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$1	\$1	\$0	1%	\$1	\$1
00091 225 2130.00054	MEDICARE	\$5	\$5	\$0	0%	\$5	\$5
00091 231 2130.00004	RETIREMENT	\$21	\$21	\$0	0%	\$21	\$20
00091 231 2130.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$21	\$21	\$0	0%	\$21	\$20
00091 231 2130.00007	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

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00091 231 2130.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$105	\$104	\$1	0%	\$104	\$102
00091 231 2130.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$21	\$21	\$0	0%	\$21	\$20
00091 231 2130.00054	RETIREMENT	\$84	\$83	\$0	1%	\$83	\$82
00091 115 2134.00004	AIDES NURSING SERVICES	\$85	\$84	\$0	1%	\$84	\$80
00091 115 2134.00005	AIDES NURSING SERVICES	\$85	\$84	\$0	1%	\$84	\$80
00091 115 2134.00007	AIDES NURSING SERVICES	\$85	\$84	\$0	1%	\$84	\$80
00091 115 2134.00009	AIDES NURSING SERVICES	\$422	\$420	\$2	0%	\$420	\$401
00091 115 2134.00013	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
00091 115 2134.00054	AIDES NURSING SERVICES	\$338	\$337	\$2	0%	\$337	\$321
00091 119 2190.00009	OTHER SALARIES OTHER PUPIL SUPPORT	\$2,894	\$2,880	\$14	1%	\$2,880	\$2,779
00091 119 2190.00014	OTHER SALARIES	\$1,742	\$1,734	\$9	0%	\$1,734	\$0
00091 119 2190.00018	OTHER SALARIES OTHER PUPIL SUPPORT	\$6,946	\$6,911	\$35	1%	\$6,911	\$2,735
00091 225 2190.00009	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$40	\$39	\$0	0%	\$39	\$39
00091 225 2190.00014	MEDICARE	\$23	\$23	\$0	1%	\$23	\$0
00091 225 2190.00018	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$89	\$89	\$0	0%	\$89	\$34
00091 231 2190.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$718	\$714	\$4	1%	\$714	\$706
00091 231 2190.00014	LOUISIANA TEACHERS' RETIREMENT	\$432	\$430	\$2	0%	\$430	\$0
00091 231 2190.00018	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
00091 231 2212.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$781	\$777	\$4	1%	\$777	\$635
00091 114 2214.00052	CLERICAL/SECRETARIAL OTHER SPECIAL	\$3,151	\$3,135	\$16	1%	\$3,135	\$3,027
00091 225 2214.00052	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$42	\$42	\$0	1%	\$42	\$41
00091 231 2214.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$781	\$777	\$4	1%	\$777	\$600
00091 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	\$6,759	\$6,726	\$34	1%	\$6,726	\$6,610
00091 225 2320.00063	MEDICARE/MEDICAID CONTRIBUTIONS EXE	\$39	\$39	\$0	0%	\$39	\$40
00091 231 2320.00063	LOUISIANA TEACHERS' RETIREMENT SYST	\$733	\$729	\$4	0%	\$729	\$762
00091 114 2321.00063	CLERICAL/SECRETARIAL	\$2,956	\$2,941	\$15	0%	\$2,941	\$2,984
00091 225 2400.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$67	\$67	\$0	0%	\$67	\$63
00091 225 2400.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$23	\$23	\$0	0%	\$23	\$23
00091 225 2400.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$19	\$19	\$0	0%	\$19	\$21
00091 225 2400.00005	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$22	\$22	\$0	1%	\$22	\$19
00091 225 2400.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$21	\$20	\$0	0%	\$20	\$19
00091 225 2400.00007	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$21	\$21	\$0	1%	\$21	\$20
00091 225 2400.00008	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$0	\$0	\$0	0%	\$0	\$1
00091 225 2400.00009	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$14	\$14	\$0	0%	\$14	\$21
00091 225 2400.00010	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$23	\$22	\$0	1%	\$22	\$21
00091 225 2400.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$21	\$21	\$0	1%	\$21	\$20
00091 225 2400.00012	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$16	\$16	\$0	1%	\$16	\$16
00091 225 2400.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$39	\$38	\$0	1%	\$38	\$37
00091 225 2400.00014	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$104	\$104	\$1	1%	\$104	\$97
00091 225 2400.00015	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
00091 225 2400.00026	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$22	\$22	\$0	0%	\$22	\$21
00091 225 2400.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$25	\$25	\$0	1%	\$25	\$22
00091 231 2400.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,272	\$1,266	\$6	0%	\$1,266	\$1,205
00091 231 2400.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$399	\$397	\$2	1%	\$397	\$395
00091 231 2400.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$328	\$326	\$2	0%	\$326	\$406
00091 231 2400.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$394	\$392	\$2	0%	\$392	\$394
00091 231 2400.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$417	\$415	\$2	1%	\$415	\$396
00091 231 2400.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$411	\$409	\$2	0%	\$409	\$399
00091 231 2400.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$270	\$269	\$1	0%	\$269	\$390
00091 231 2400.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$421	\$419	\$2	0%	\$419	\$409
00091 231 2400.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$403	\$401	\$2	0%	\$401	\$392
00091 231 2400.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$398	\$396	\$2	1%	\$396	\$278
00091 231 2400.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$839	\$835	\$4	1%	\$835	\$828
00091 231 2400.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,994	\$1,984	\$10	0%	\$1,984	\$1,914
00091 231 2400.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$398	\$396	\$2	1%	\$396	\$389
00091 231 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$823	\$819	\$4	1%	\$819	\$805
00091 231 2400.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$421	\$419	\$2	0%	\$419	\$409
00091 231 2400.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$398	\$396	\$2	1%	\$396	\$389
00091 231 2400.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$478	\$476	\$2	1%	\$476	\$441
00091 114 2410.00002	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
00091 114 2410.00004	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,323	\$1,316	\$7	1%	\$1,316	\$1,597
00091 114 2410.00005	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,588	\$1,580	\$8	0%	\$1,580	\$1,548

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00091 114 2410.00006	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
00091 114 2410.00008	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,606	\$1,598	\$8	1%	\$1,598	\$1,529
00091 114 2410.00009	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,090	\$1,084	\$5	0%	\$1,084	\$1,536
00091 114 2410.00010	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,696	\$1,688	\$8	1%	\$1,688	\$1,607
00091 114 2410.00011	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,623	\$1,615	\$8	1%	\$1,615	\$1,541
00091 114 2410.00012	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,606	\$1,598	\$8	1%	\$1,598	\$1,089
00091 114 2410.00013	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
00091 114 2410.00015	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,606	\$1,598	\$8	1%	\$1,598	\$1,529
00091 114 2410.00018	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,660	\$1,652	\$8	0%	\$1,652	\$1,581
00091 114 2410.00024	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,696	\$1,688	\$8	1%	\$1,688	\$1,607
00091 114 2410.00026	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,606	\$1,598	\$8	1%	\$1,598	\$1,529
00091 114 2410.00028	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,928	\$1,918	\$10	0%	\$1,918	\$1,734
00091 114 2490.00002	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$1,809	\$1,800	\$9	1%	\$1,800	\$1,726
00091 114 2490.00014	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	CLERICAL/SECRETARIAL	\$3,083	\$3,068	\$15	1%	\$3,068	\$2,962
00091 119 2510.00066	OTHER SALARIES	\$18,647	\$18,554	\$93	1%	\$18,554	\$17,889
00091 225 2510.00066	MEDICARE/MEDICAID CONTRIBUTIONS FIS	\$434	\$432	\$2	0%	\$432	\$378
00091 231 2510.00066	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,731	\$6,697	\$33	1%	\$6,697	\$5,934
00091 111 2511.00066	ADM/MGR	\$10,103	\$10,053	\$50	0%	\$10,053	\$6,950
00091 119 2530.00060	SERVICE WORKERS	\$5,579	\$5,551	\$28	0%	\$5,551	\$5,189
00091 225 2530.00060	MEDICARE/MEDICAID CONTRIBUTIONS WAR	\$80	\$80	\$0	1%	\$80	\$72
00091 233 2530.00060	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,540	\$1,532	\$8	1%	\$1,532	\$1,489
00091 111 2540.00062	ADM/MGRS	\$2,834	\$2,820	\$14	0%	\$2,820	\$2,598
00091 225 2540.00062	MEDICARE/MEDICAID CONTRIBUTIONS PRI	\$33	\$33	\$0	0%	\$33	\$30
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	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$93	\$93	\$0	1%	\$93	\$79
00091 225 2600.00006	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$92	\$92	\$0	0%	\$92	\$86
00091 225 2600.00007	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$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
00091 225 2600.00010	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$83	\$83	\$0	1%	\$83	\$82
00091 225 2600.00011	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$94	\$94	\$0	0%	\$94	\$84
00091 225 2600.00012	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$87	\$87	\$0	0%	\$87	\$112
00091 225 2600.00013	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$81	\$80	\$0	0%	\$80	\$78
00091 225 2600.00014	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$190	\$189	\$1	1%	\$189	\$200
00091 225 2600.00015	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$73	\$72	\$0	0%	\$72	\$81
00091 225 2600.00018	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$195	\$194	\$1	0%	\$194	\$158
00091 225 2600.00023	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$24	\$24	\$0	1%	\$24	\$20
00091 225 2600.00024	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$89	\$89	\$0	1%	\$89	\$59
00091 225 2600.00026	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$109	\$109	\$1	0%	\$109	\$91
00091 225 2600.00028	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$110	\$110	\$1	1%	\$110	\$91
00091 225 2600.00051	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$194	\$193	\$1	0%	\$193	\$188
00091 225 2600.00052	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1	\$1	\$0	0%	\$1	\$19
00091 225 2600.00054	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$0	\$0	\$0	0%	\$0	\$3
00091 225 2600.00060	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$59	\$59	\$0	1%	\$59	\$57
00091 225 2600.00071	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$153	\$152	\$1	0%	\$152	\$183
00091 231 2600.00009	TEACHERS RETIREMENT	\$0	\$0	\$0	0%	\$0	\$30
00091 231 2600.00011	LOUISIANA TEACHERS RETIREMENT	\$364	\$362	\$2	0%	\$362	\$329
00091 231 2600.00014	LOUISIANA TEACHERS RTEIREMENT	\$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
00091 233 2600.00003	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$2,503	\$2,491	\$12	1%	\$2,491	\$2,603
00091 233 2600.00004	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,356	\$1,349	\$7	1%	\$1,349	\$1,544
00091 233 2600.00005	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,515	\$1,507	\$8	0%	\$1,507	\$1,427
00091 233 2600.00006	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,866	\$1,857	\$9	1%	\$1,857	\$1,812
00091 233 2600.00007	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,611	\$1,603	\$8	0%	\$1,603	\$1,783
00091 233 2600.00008	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,929	\$1,919	\$10	1%	\$1,919	\$1,493
00091 233 2600.00009	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$2,804	\$2,790	\$14	1%	\$2,790	\$2,196
00091 233 2600.00010	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,688	\$1,680	\$8	0%	\$1,680	\$1,739
00091 233 2600.00011	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,425	\$1,418	\$7	1%	\$1,418	\$1,327
00091 233 2600.00012	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,749	\$1,740	\$9	1%	\$1,740	\$2,285
00091 233 2600.00013	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,635	\$1,627	\$8	1%	\$1,627	\$1,216
00091 233 2600.00014	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$2,495	\$2,483	\$12	1%	\$2,483	\$3,760

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00091 233 2600.00015	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,443	\$1,436	\$7	1%	\$1,436	\$1,680
00091 233 2600.00018	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	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$3,245	\$3,229	\$16	0%	\$3,229	\$3,235
00091 233 2600.00052	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$28	\$28	\$0	1%	\$28	\$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	SERVICE WORKERS SUPV. OF MAINTENANC	\$1,799	\$1,790	\$9	1%	\$1,790	\$1,716
00091 117 2610.00051	SKILLED CRAFTS SUPV. OF MAINTENANCE	\$3,844	\$3,825	\$19	1%	\$3,825	\$2,827
00091 111 2620.00060	OFFICIALS/ADMINISTRATORS/MANAGERS	\$2,583	\$2,570	\$13	0%	\$2,570	\$2,477
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
00091 116 2620.00004	SERVICE WORKERS OPERATING BUILDINGS	\$4,912	\$4,888	\$24	0%	\$4,888	\$5,379
00091 116 2620.00005	SERVICE WORKERS OPERATING BUILDINGS	\$6,856	\$6,822	\$34	1%	\$6,822	\$5,965
00091 116 2620.00006	SERVICE WORKERS OPERATING BUILDINGS	\$6,761	\$6,727	\$34	1%	\$6,727	\$6,313
00091 116 2620.00007	SERVICE WORKERS OPERATING BUILDINGS	\$5,836	\$5,807	\$29	1%	\$5,807	\$6,281
00091 116 2620.00008	SERVICE WORKERS OPERATING BUILDINGS	\$8,926	\$8,882	\$44	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	SERVICE WORKERS OPERATING BUILDINGS	\$14,304	\$14,233	\$71	1%	\$14,233	\$14,982
00091 116 2620.00015	SERVICE WORKERS OPERATING BUILDINGS	\$5,229	\$5,203	\$26	0%	\$5,203	\$5,855
00091 116 2620.00018	SERVICE WORKERS OPERATING BUILDINGS	\$13,803	\$13,735	\$69	0%	\$13,735	\$11,230
00091 116 2620.00023	SERVICE WORKERS OPERATING BUILDINGS	\$1,707	\$1,699	\$8	0%	\$1,699	\$1,407
00091 116 2620.00024	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
00091 116 2620.00051	SERVICE WORKERS - OPER & MAINT	\$1,734	\$1,725	\$9	1%	\$1,725	\$1,648
00091 116 2620.00052	SERVICE WORKERS OPERATING BUILDINGS	\$100	\$100	\$0	0%	\$100	\$1,548
00091 116 2620.00054	SERVICE WORKERS OPERATING BUILDINGS	\$0	\$0	\$0	0%	\$0	\$230
00091 116 2620.00060	SERVICE WORKERS OPERATING BUILDINGS	\$1,656	\$1,648	\$8	1%	\$1,648	\$1,573
00091 117 2620.00051	SKILLED CRAFTS OPERATING BUILDINGS	\$1,799	\$1,790	\$9	1%	\$1,790	\$2,603
00091 117 2620.00071	SKILLED CRAFTSMEN	\$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	MEDICARE	\$90	\$90	\$0	0%	\$90	\$43
00091 233 2630.00076	LA SCHOOL EMPLOYEES RETIREMENT	\$1,726	\$1,718	\$9	1%	\$1,718	\$866
00091 111 2710.00053	OFFICIALS/ADMINISTRATORS/MANAGERS	\$5,416	\$5,389	\$27	0%	\$5,389	\$5,015
00091 225 2710.00053	MEDICARE/MEDICAID CONTRIBUTIONS SUP	\$71	\$71	\$0	0%	\$71	\$76
00091 233 2710.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,495	\$1,487	\$7	0%	\$1,487	\$1,439
00091 225 2720.00053	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
00091 233 2720.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$29,399	\$29,253	\$146	1%	\$29,253	\$26,528
00091 116 2721.00053	SERVICE WORKERS VEHICLE OPERATION S	\$74,874	\$74,501	\$373	1%	\$74,501	\$65,571
00091 117 2721.00053	SKILLED CRAFTS VEHICLE OPERATION SE	\$13,178	\$13,113	\$66	1%	\$13,113	\$14,087
00091 116 2722.00053	SERVICE WORKERS MONITORING SERVICES	\$24,847	\$24,724	\$124	0%	\$24,724	\$21,496
00091 225 2730.00053	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$82	\$82	\$0	1%	\$82	\$105
00091 233 2730.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,590	\$1,582	\$8	1%	\$1,582	\$2,196
00091 116 2731.00053	SERVICE WORKERS VEHICLE OPERATION S	\$587	\$584	\$3	1%	\$584	\$2,508
00091 116 2732.00053	SERVICE WORKERS MONITORING SERVICES	\$5,173	\$5,147	\$26	1%	\$5,147	\$5,144
00091 114 2830.00050	CLERICAL/SECRETARIAL	\$0	\$0	\$0	0%	\$0	\$319
00091 114 2830.00061	CLERICAL/SECRETARIAL	\$14,855	\$14,781	\$74	1%	\$14,781	\$14,604
00091 225 2830.00050	MEDICARE/MEDICAID CONTRIBUTIONS PER	\$0	\$0	\$0	0%	\$0	\$4
00091 225 2830.00061	MEDICARE/MEDICAID CONTRIBUTIONS PER	\$197	\$196	\$1	1%	\$196	\$191
00091 231 2830.00061	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,966	\$2,951	\$15	1%	\$2,951	\$3,014
00091 114 2840.00003	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,809	\$1,800	\$9	1%	\$1,800	\$1,726
00091 114 2840.00004	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,809	\$1,800	\$9	1%	\$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	0%	\$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

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00091 114 2840.00010	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,809	\$1,800	\$9	1%	\$1,800	\$1,726
00091 114 2840.00011	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,809	\$1,800	\$9	1%	\$1,800	\$1,726
00091 114 2840.00012	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,809	\$1,800	\$9	1%	\$1,800	\$1,625
00091 114 2840.00013	CLERICAL/SECRETARIAL DATA PROCESSIN	\$3,384	\$3,367	\$17	1%	\$3,367	\$3,254
00091 114 2840.00014	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,809	\$1,800	\$9	1%	\$1,800	\$1,726
00091 114 2840.00018	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,809	\$1,800	\$9	1%	\$1,800	\$1,726
00091 114 2840.00024	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,809	\$1,800	\$9	1%	\$1,800	\$1,726
00091 114 2840.00026	CLERICAL/SECRETARIAL DATA PROCESSIN	\$3,618	\$3,600	\$18	1%	\$3,600	\$3,452
00091 114 2840.00028	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,809	\$1,800	\$9	1%	\$1,800	\$1,253
00091 225 2840.00003	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$24	\$24	\$0	0%	\$24	\$23
00091 225 2840.00004	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$24	\$24	\$0	1%	\$24	\$23
00091 225 2840.00005	MEDICARE/MEDICAID CONTRIBUTIO	\$26	\$26	\$0	1%	\$26	\$25
00091 225 2840.00006	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$21	\$21	\$0	0%	\$21	\$29
00091 225 2840.00007	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$24	\$24	\$0	1%	\$24	\$23
00091 225 2840.00008	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$26	\$26	\$0	1%	\$26	\$25
00091 225 2840.00009	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$26	\$26	\$0	1%	\$26	\$25
00091 225 2840.00010	MEDICARE/MEDICAID CONTRIBUTIO	\$23	\$23	\$0	1%	\$23	\$22
00091 225 2840.00011	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$22	\$22	\$0	1%	\$22	\$21
00091 225 2840.00012	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$24	\$24	\$0	0%	\$24	\$21
00091 225 2840.00013	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$47	\$47	\$0	1%	\$47	\$36
00091 225 2840.00014	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$26	\$26	\$0	1%	\$26	\$25
00091 225 2840.00018	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$24	\$24	\$0	0%	\$24	\$23
00091 225 2840.00024	MEDICARE/MEDICAID CONTRIBUTIO	\$26	\$26	\$0	1%	\$26	\$25
00091 225 2840.00026	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$51	\$51	\$0	1%	\$51	\$49
00091 225 2840.00028	MEDICARE	\$26	\$26	\$0	1%	\$26	\$18
00091 231 2840.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$439
00091 231 2840.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$449	\$446	\$2	1%	\$446	\$439
00091 231 2840.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$449	\$446	\$2	1%	\$446	\$439
00091 231 2840.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$374	\$372	\$2	0%	\$372	\$522
00091 231 2840.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$449	\$446	\$2	1%	\$446	\$439
00091 231 2840.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$449	\$446	\$2	1%	\$446	\$439
00091 231 2840.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$449	\$446	\$2	1%	\$446	\$439
00091 231 2840.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$449	\$446	\$2	1%	\$446	\$439
00091 231 2840.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$28
00091 231 2840.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$449	\$446	\$2	1%	\$446	\$414
00091 231 2840.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$839	\$835	\$4	1%	\$835	\$828
00091 231 2840.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$449	\$446	\$2	1%	\$446	\$439
00091 231 2840.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$449	\$446	\$2	1%	\$446	\$439
00091 231 2840.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$449	\$446	\$2	1%	\$446	\$439
00091 231 2840.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$897	\$893	\$4	1%	\$893	\$877
00091 231 2840.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$449	\$446	\$2	1%	\$446	\$318
00091 114 3100.00050	CLERICAL/SECRETARIAL	\$3,364	\$3,347	\$17	1%	\$3,347	\$2,049
00091 119 3100.00050	OTHER SALARIES	\$3,170	\$3,154	\$16	0%	\$3,154	\$3,167
00091 225 3100.00002	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$69	\$68	\$0	0%	\$68	\$67
00091 225 3100.00003	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$84	\$84	\$0	1%	\$84	\$80
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%	\$52	\$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%	\$67	\$74
00091 225 3100.00008	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$85	\$85	\$0	1%	\$85	\$84
00091 225 3100.00009	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	\$103	\$1	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	\$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 3100.00050	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	\$1,206
00091 231 3100.00003	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	\$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 3100.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,047	\$1,042	\$5	1%	\$1,042	\$868

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00091 231 3100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,654	\$1,646	\$8	1%	\$1,646	\$1,736
00091 231 3100.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$913	\$909	\$5	1%	\$909	\$1,157
00091 231 3100.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,794	\$1,785	\$9	0%	\$1,785	\$1,736
00091 231 3100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$806	\$802	\$4	1%	\$802	\$1,098
00091 231 3100.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,070	\$1,065	\$5	1%	\$1,065	\$868
00091 231 3100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,794	\$1,785	\$9	0%	\$1,785	\$1,671
00091 231 3100.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$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
00091 231 3100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,495	\$1,488	\$7	1%	\$1,488	\$1,447
00091 231 3100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$897	\$893	\$4	0%	\$893	\$975
00091 231 3100.00050	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,620	\$1,612	\$8	1%	\$1,612	\$1,327
00091 233 3100.00009	RETIREMENT	\$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
00091 116 3120.00013	SERVICE WORKERS FOOD SERVICE SITE	\$3,252	\$3,236	\$16	1%	\$3,236	\$4,688
00091 116 3120.00014	SERVICE WORKERS FOOD SERVICE SITE	\$3,140	\$3,124	\$16	1%	\$3,124	\$2,282
00091 116 3120.00015	SERVICE WORKERS FOOD SERVICE SITE	\$6,030	\$6,000	\$30	1%	\$6,000	\$5,452
00091 116 3120.00018	SERVICE WORKERS FOOD SERVICE SITE	\$2,856	\$2,842	\$14	1%	\$2,842	\$3,422
00091 116 3120.00024	SERVICE WORKERS FOOD SERVICE SITE	\$5,618	\$5,590	\$28	0%	\$5,590	\$5,704
00091 116 3120.00026	SERVICE WORKERS FOOD SERVICE SITE	\$4,824	\$4,800	\$24	1%	\$4,800	\$4,563
00091 116 3120.00028	SERVICE WORKERS FOOD SERVICE SITE	\$2,412	\$2,400	\$12	1%	\$2,400	\$2,700
00091 111 3121.00002	SFS MANAGER-CARROLL HIGH	\$1,206	\$1,200	\$6	1%	\$1,200	\$1,141
00091 111 3121.00003	SFS MANAGER-CARROLL JR HIGH	\$2,412	\$2,400	\$12	1%	\$2,400	\$2,282
00091 111 3121.00004	SFS MANAGER-CARVER ELEM	\$1,206	\$1,200	\$6	1%	\$1,200	\$1,141
00091 111 3121.00005	SFS MANAGER-J S CLARK ELEM	\$1,141	\$1,135	\$6	0%	\$1,135	\$1,141
00091 111 3121.00007	SFS MANAGER-CLARA HALL ELEM	\$1,206	\$1,200	\$6	1%	\$1,200	\$952
00091 111 3121.00008	SFS MANAGER-SALLIE HUMBLE ELEM	\$1,206	\$1,200	\$6	1%	\$1,200	\$1,141
00091 111 3121.00009	SFS MANAGER-MLK MIDDLE	\$1,206	\$1,200	\$6	1%	\$1,200	\$1,141
00091 111 3121.00010	SFS MANAGER-BERG JONES ELEM	\$1,206	\$1,200	\$6	1%	\$1,200	\$1,141
00091 111 3121.00011	SFS MANAGER-LEE JR HIGH	\$1,206	\$1,200	\$6	1%	\$1,200	\$1,141
00091 111 3121.00012	SFS MANAGER-LEXINGTON ELEM	\$1,206	\$1,200	\$6	1%	\$1,200	\$1,141
00091 111 3121.00014	SFS MANAGER-NEVILLE HIGH	\$1,206	\$1,200	\$6	1%	\$1,200	\$1,141
00091 111 3121.00015	SFS MANAGER-MINNIE RUFFIN ELEM	\$1,206	\$1,200	\$6	1%	\$1,200	\$1,141
00091 111 3121.00018	SFS MANAGER-WOSSMAN HIGH	\$1,206	\$1,200	\$6	1%	\$1,200	\$1,141
00091 111 3121.00024	SFS MANAGER-CYPRESS POINT ELEM	\$1,206	\$1,200	\$6	1%	\$1,200	\$1,141
00091 111 3121.00026	SFS MANAGER-MADISON J FOSTER ELEM	\$1,206	\$1,200	\$6	1%	\$1,200	\$1,141
00091 111 3121.00028	SFS MANAGER-JEFFERSON ELEM	\$1,206	\$1,200	\$6	1%	\$1,200	\$1,141
	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%							
Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	\$85,000	\$78,842	\$6,158	8%	\$78,842	\$2,500
	TOTAL REVENUE	\$5,765,000	\$5,763,723	\$1,278		\$5,763,723	\$5,302,500
00092 225 1100.00002	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,883	\$1,855	\$28	1%	\$1,855	\$1,693
00092 225 1100.00003	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,141	\$1,124	\$17	1%	\$1,124	\$1,059
00092 225 1100.00004	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,306	\$1,287	\$19	1%	\$1,287	\$1,156
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	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$94	\$93	\$1	2%	\$93	\$83
00092 231 1100.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$33,510	\$33,015	\$495	2%	\$33,015	\$30,711
00092 231 1100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$20,120	\$19,822	\$297	1%	\$19,822	\$19,301
00092 231 1100.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$23,305	\$22,961	\$344	2%	\$22,961	\$19,618
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	\$29,805	\$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
00092 231 1100.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,748	\$1,722	\$26	2%	\$1,722	\$942
00092 231 1100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$34,653	\$34,141	\$512	1%	\$34,141	\$34,881
00092 231 1100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$29,167	\$28,736	\$431	2%	\$28,736	\$28,489
00092 231 1100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$19,999	\$19,704	\$296	2%	\$19,704	\$18,996
00092 231 1100.00081	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,687	\$1,662	\$25	2%	\$1,662	\$1,545
00092 233 1100.00023	LA SCHOOL EMPLOYEES RETIREMENT	\$0	\$0	\$0	0%	\$0	\$1,490
00092 239 1100.00009	LASERS	\$0	\$0	\$0	0%	\$0	\$2,353
00092 112 1105.00004	TEACHERS KINDERGARTEN	\$9,185	\$9,049	\$136	2%	\$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	\$141	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
00092 112 1105.00013	TEACHERS KINDERGARTEN	\$7,113	\$7,008	\$105	2%	\$7,008	\$6,441
00092 112 1105.00015	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
00092 112 1105.00026	TEACHERS KINDERGARTEN	\$19,435	\$19,148	\$287	2%	\$19,148	\$17,514
00092 112 1110.00003	TEACHERS ELEMENTARY	\$81,128	\$79,929	\$1,199	2%	\$79,929	\$71,701
00092 112 1110.00004	TEACHERS ELEMENTARY	\$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	\$78,208	\$77,052	\$1,156	1%	\$77,052	\$72,168
00092 112 1110.00007	TEACHERS ELEMENTARY	\$48,005	\$47,296	\$709	2%	\$47,296	\$67,071
00092 112 1110.00008	TEACHERS ELEMENTARY	\$196,053	\$193,155	\$2,897	2%	\$193,155	\$164,975
00092 112 1110.00009	TEACHERS ELEMENTARY	\$102,493	\$100,978	\$1,515	1%	\$100,978	\$90,119
00092 112 1110.00010	TEACHERS ELEMENTARY	\$90,946	\$89,602	\$1,344	2%	\$89,602	\$77,535

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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
00092 112 1110.00024	TEACHERS ELEMENTARY	\$121,048	\$119,259	\$1,789	2%	\$119,259	\$126,000
00092 112 1110.00026	TEACHERS ELEMENTARY	\$98,175	\$96,724	\$1,451	2%	\$96,724	\$94,891
00092 112 1110.00028	TEACHERS ELEMENTARY	\$80,641	\$79,449	\$1,192	2%	\$79,449	\$74,916
00092 112 1130.00002	TEACHERS SECONDARY	\$135,122	\$133,126	\$1,997	2%	\$133,126	\$121,134
00092 112 1130.00014	TEACHERS SECONDARY	\$283,583	\$279,393	\$4,191	2%	\$279,393	\$245,377
00092 112 1130.00018	TEACHERS SECONDARY	\$181,489	\$178,807	\$2,682	2%	\$178,807	\$156,668
00092 112 1130.00081	TEACHERS SECONDARY	\$6,804	\$6,703	\$101	2%	\$6,703	\$6,094
00092 112 1210.00002	TEACHERS SPECIAL EDUCATION	\$14,408	\$14,195	\$213	1%	\$14,195	\$12,923
00092 112 1210.00003	TEACHERS SPECIAL EDUCATION	\$8,053	\$7,934	\$119	2%	\$7,934	\$7,232
00092 112 1210.00004	TEACHERS SPECIAL EDUCATION	\$805	\$793	\$12	2%	\$793	\$730
00092 112 1210.00006	TEACHERS SPECIAL EDUCATION	\$805	\$793	\$12	2%	\$793	\$730
00092 112 1210.00007	TEACHERS SPECIAL EDUCATION	\$14,678	\$14,461	\$217	2%	\$14,461	\$13,223
00092 112 1210.00008	TEACHERS SPECIAL EDUCATION	\$7,208	\$7,102	\$107	2%	\$7,102	\$6,970
00092 112 1210.00009	TEACHERS SPECIAL EDUCATION	\$15,443	\$15,215	\$228	2%	\$15,215	\$14,004
00092 112 1210.00010	TEACHERS SPECIAL EDUCATION	\$23,314	\$22,969	\$345	2%	\$22,969	\$21,047
00092 112 1210.00011	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	\$7,583	\$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
00092 112 1210.00026	TEACHERS SPECIAL EDUCATION	\$7,783	\$7,668	\$115	2%	\$7,668	\$1,301
00092 112 1210.00028	TEACHERS SPECIAL EDUCATION	\$7,397	\$7,288	\$109	2%	\$7,288	\$8,787
00092 225 1210.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$694	\$684	\$10	2%	\$684	\$627
00092 225 1210.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$383	\$378	\$6	1%	\$378	\$343
00092 225 1210.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$299	\$295	\$4	2%	\$295	\$278
00092 225 1210.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$123	\$121	\$2	2%	\$121	\$111
00092 225 1210.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$308	\$303	\$5	2%	\$303	\$362
00092 225 1210.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$197	\$194	\$3	2%	\$194	\$261
00092 225 1210.00008	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$412	\$406	\$6	2%	\$406	\$377
00092 225 1210.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$729	\$718	\$11	2%	\$718	\$562
00092 225 1210.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$592	\$583	\$9	1%	\$583	\$640
00092 225 1210.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$323	\$318	\$5	1%	\$318	\$230
00092 225 1210.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$524	\$517	\$8	1%	\$517	\$485
00092 225 1210.00013	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
00092 225 1210.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$789	\$777	\$12	2%	\$777	\$736
00092 231 1210.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,329	\$12,147	\$182	2%	\$12,147	\$11,304
00092 231 1210.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,748	\$5,663	\$85	2%	\$5,663	\$6,438
00092 231 1210.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,200	\$5,123	\$77	1%	\$5,123	\$4,176
00092 231 1210.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,202	\$2,169	\$33	2%	\$2,169	\$2,038
00092 231 1210.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,413	\$5,333	\$80	2%	\$5,333	\$6,582
00092 231 1210.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,795	\$3,739	\$56	2%	\$3,739	\$3,352
00092 231 1210.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,438	\$7,328	\$110	1%	\$7,328	\$6,896
00092 231 1210.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$13,229	\$13,033	\$195	2%	\$13,033	\$10,540
00092 231 1210.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,719	\$10,561	\$158	2%	\$10,561	\$11,894
00092 231 1210.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,934	\$5,846	\$88	2%	\$5,846	\$4,267
00092 231 1210.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,414	\$9,275	\$139	2%	\$9,275	\$8,444
00092 231 1210.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,859	\$7,743	\$116	2%	\$7,743	\$7,329
00092 231 1210.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,409	\$8,285	\$124	2%	\$8,285	\$9,520
00092 231 1210.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,855	\$4,784	\$72	2%	\$4,784	\$4,512
00092 231 1210.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$14,094	\$13,885	\$208	2%	\$13,885	\$11,794
00092 231 1210.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,417	\$2,381	\$36	2%	\$2,381	\$2,236
00092 231 1210.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,538	\$7,426	\$111	2%	\$7,426	\$10,139
00092 231 1210.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,532	\$10,377	\$156	2%	\$10,377	\$8,245
00092 231 1210.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,402	\$12,219	\$183	1%	\$12,219	\$11,936

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00092 112 1212.00002	TEACHERS INCLUSION SPED CLASSROOM S	\$33,172	\$32,682	\$490	2%	\$32,682	\$29,732
00092 112 1212.00003	TEACHERS INCLUSION SPED CLASSROOM S	\$20,188	\$19,890	\$298	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 1212.00005	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	\$106	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
00092 112 1220.00007	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$615
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	\$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	\$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

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$19	\$19	\$0	2%	\$19	\$17
00092 225 1220.00028	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$0	\$0	\$0	0%	\$0	\$4
00092 231 1220.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,353	\$3,304	\$50	2%	\$3,304	\$1,648
00092 231 1220.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$24	\$23	\$0	2%	\$23	\$659
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	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,754	\$3,698	\$55	1%	\$3,698	\$5,756
00092 231 1220.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,174	\$2,142	\$32	2%	\$2,142	\$1,123
00092 231 1220.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,154	\$10,004	\$150	1%	\$10,004	\$9,347
00092 231 1220.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$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	\$93	\$1	2%	\$93	\$84
00092 225 1300.00014	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$102	\$100	\$2	1%	\$100	\$179
00092 225 1300.00018	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$186	\$183	\$3	2%	\$183	\$175
00092 231 1300.00002	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	\$1,531
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	\$7,075	\$106	2%	\$7,075	\$6,506
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	TEACHERS BUSINESS	\$33,427	\$32,933	\$494	2%	\$32,933	\$25,557
00092 112 1360.00014	TEACHERS BUSINESS	\$0	\$0	\$0	0%	\$0	\$6,812
00092 112 1360.00018	TEACHERS BUSINESS	\$6,347	\$6,253	\$94	2%	\$6,253	\$6,633
00092 112 1390.00002	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
00092 112 1410.00005	TEACHERS CO-CURRICULAR ACTIVITIES	\$9,976	\$9,828	\$147	1%	\$9,828	\$8,961
00092 112 1410.00006	TEACHERS CO-CURRICULAR ACTIVITIES	\$14,114	\$13,905	\$209	2%	\$13,905	\$11,104
00092 112 1410.00007	TEACHERS CO-CURRICULAR ACTIVITIES	\$3,461	\$3,410	\$51	2%	\$3,410	\$3,130
00092 112 1410.00008	TEACHERS CO-CURRICULAR ACTIVITIES	\$9,671	\$9,528	\$143	2%	\$9,528	\$8,738
00092 112 1410.00009	MUSIC TEACHER	\$13,088	\$12,895	\$193	2%	\$12,895	\$8,247
00092 112 1410.00010	TEACHERS CO-CURRICULAR ACTIVITIES	\$3,980	\$3,922	\$59	2%	\$3,922	\$6,687
00092 112 1410.00011	TEACHERS CO-CURRICULAR ACTIVITIES	\$5,377	\$5,298	\$79	1%	\$5,298	\$4,835
00092 112 1410.00012	TEACHERS CO-CURRICULAR ACTIVITIES	\$8,617	\$8,490	\$127	2%	\$8,490	\$7,807
00092 112 1410.00013	TEACHERS CO-CURRICULAR ACTIVITIES	\$9,882	\$9,736	\$146	2%	\$9,736	\$8,935
00092 112 1410.00014	MUSIC TEACHER	\$17,952	\$17,686	\$265	2%	\$17,686	\$16,113
00092 112 1410.00015	TEACHERS CO-CURRICULAR ACTIVITIES	\$8,834	\$8,703	\$131	2%	\$8,703	\$8,013
00092 112 1410.00018	TEACHERS CO-CURRICULAR ACTIVITIES	\$13,402	\$13,204	\$198	2%	\$13,204	\$12,011
00092 112 1410.00024	TEACHERS CO-CURRICULAR ACTIVITIES	\$8,212	\$8,091	\$121	2%	\$8,091	\$7,369
00092 112 1410.00026	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	1%	\$76	\$68
00092 225 1410.00004	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$120	\$119	\$2	2%	\$119	\$121
00092 225 1410.00005	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$137	\$135	\$2	2%	\$135	\$123
00092 225 1410.00006	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$198	\$195	\$3	2%	\$195	\$152
00092 225 1410.00007	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$44	\$44	\$1	1%	\$44	\$40
00092 225 1410.00008	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$133	\$131	\$2	2%	\$131	\$119
00092 225 1410.00009	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$175	\$172	\$3	2%	\$172	\$109
00092 225 1410.00010	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$58	\$57	\$1	2%	\$57	\$96
00092 225 1410.00011	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$75	\$74	\$1	2%	\$74	\$68

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00092 225 1410.00012	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$114	\$112	\$2	2%	\$112	\$103
00092 225 1410.00013	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$128	\$127	\$2	2%	\$127	\$115
00092 225 1410.00014	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$243	\$239	\$4	2%	\$239	\$216
00092 225 1410.00015	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$20	\$20	\$0	2%	\$20	\$22
00092 225 1410.00018	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$191	\$188	\$3	1%	\$188	\$171
00092 225 1410.00024	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$115	\$113	\$2	2%	\$113	\$102
00092 225 1410.00026	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$79	\$78	\$1	2%	\$78	\$72
00092 225 1410.00028	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$44	\$44	\$1	1%	\$44	\$69
00092 231 1410.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,850	\$3,793	\$57	2%	\$3,793	\$3,550
00092 231 1410.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,365	\$1,345	\$20	2%	\$1,345	\$1,253
00092 231 1410.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,129	\$2,098	\$31	1%	\$2,098	\$2,205
00092 231 1410.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,474	\$2,437	\$37	2%	\$2,437	\$2,272
00092 231 1410.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,500	\$3,448	\$52	2%	\$3,448	\$2,817
00092 231 1410.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$858	\$846	\$13	2%	\$846	\$794
00092 231 1410.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,398	\$2,363	\$35	2%	\$2,363	\$2,215
00092 231 1410.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,246	\$3,198	\$48	1%	\$3,198	\$2,091
00092 231 1410.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$987	\$973	\$15	2%	\$973	\$1,694
00092 231 1410.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,334	\$1,314	\$20	2%	\$1,314	\$1,226
00092 231 1410.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,137	\$2,105	\$32	1%	\$2,105	\$1,980
00092 231 1410.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,451	\$2,415	\$36	2%	\$2,415	\$2,265
00092 231 1410.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,452	\$4,386	\$66	2%	\$4,386	\$4,087
00092 231 1410.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$356	\$351	\$5	2%	\$351	\$2,032
00092 231 1410.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,324	\$3,275	\$49	2%	\$3,275	\$3,047
00092 231 1410.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,037	\$2,006	\$30	2%	\$2,006	\$1,868
00092 231 1410.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,411	\$1,390	\$21	1%	\$1,390	\$1,307
00092 231 1410.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$858	\$846	\$13	2%	\$846	\$1,322
00092 112 1420.00002	TEACHERS ATHLETICS	\$10,009	\$9,862	\$148	2%	\$9,862	\$14,986
00092 112 1420.00003	TEACHERS ATHLETICS	\$7,181	\$7,075	\$106	2%	\$7,075	\$6,506
00092 112 1420.00004	TEACHERS ATHLETICS	\$7,113	\$7,008	\$105	2%	\$7,008	\$6,441
00092 112 1420.00005	TEACHERS ATHLETICS	\$7,113	\$7,008	\$105	2%	\$7,008	\$6,441
00092 112 1420.00006	TEACHERS ATHLETICS	\$7,047	\$6,943	\$104	2%	\$6,943	\$6,379
00092 112 1420.00007	TEACHERS ATHLETICS	\$6,984	\$6,881	\$103	2%	\$6,881	\$6,319
00092 112 1420.00008	TEACHERS ATHLETICS	\$7,181	\$7,075	\$106	2%	\$7,075	\$6,506
00092 112 1420.00009	TEACHERS ATHLETICS	\$6,490	\$6,394	\$96	2%	\$6,394	\$5,815
00092 112 1420.00010	TEACHERS ATHLETICS	\$6,347	\$6,253	\$94	2%	\$6,253	\$6,374
00092 112 1420.00011	TEACHERS ATHLETICS	\$20,593	\$20,289	\$304	2%	\$20,289	\$18,581
00092 112 1420.00012	TEACHERS ATHLETICS	\$7,113	\$7,008	\$105	2%	\$7,008	\$6,441
00092 112 1420.00013	TEACHERS ATHLETICS	\$7,047	\$6,943	\$104	2%	\$6,943	\$6,379
00092 112 1420.00014	TEACHERS ATHLETICS	\$34,345	\$33,837	\$508	2%	\$33,837	\$25,200
00092 112 1420.00015	TEACHERS ATHLETICS	\$5,461	\$5,380	\$81	1%	\$5,380	\$6,374
00092 112 1420.00018	TEACHERS ATHLETICS	\$24,131	\$23,774	\$357	2%	\$23,774	\$24,259
00092 112 1420.00024	TEACHERS ATHLETICS	\$14,089	\$13,881	\$208	2%	\$13,881	\$6,379
00092 112 1420.00026	TEACHERS ATHLETICS	\$0	\$0	\$0	0%	\$0	\$6,506
00092 112 1420.00028	TEACHERS ATHLETICS	\$13,564	\$13,364	\$200	1%	\$13,364	\$6,507
00092 225 1420.00002	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$140	\$138	\$2	1%	\$138	\$210
00092 225 1420.00003	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$100	\$99	\$1	1%	\$99	\$91
00092 225 1420.00004	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$101	\$99	\$1	2%	\$99	\$91
00092 225 1420.00005	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$92	\$90	\$1	2%	\$90	\$82
00092 225 1420.00006	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$99	\$98	\$1	2%	\$98	\$90
00092 225 1420.00007	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$90	\$88	\$1	2%	\$88	\$81
00092 225 1420.00008	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$101	\$99	\$1	2%	\$99	\$91
00092 225 1420.00009	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$89	\$88	\$1	2%	\$88	\$80
00092 225 1420.00010	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$92	\$91	\$1	2%	\$91	\$87
00092 225 1420.00011	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$281	\$277	\$4	2%	\$277	\$253
00092 225 1420.00012	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$95	\$94	\$1	2%	\$94	\$82
00092 225 1420.00013	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$90	\$89	\$1	2%	\$89	\$82
00092 225 1420.00014	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$483	\$476	\$7	2%	\$476	\$352
00092 225 1420.00015	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$76	\$75	\$1	2%	\$75	\$86
00092 225 1420.00018	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$329	\$325	\$5	2%	\$325	\$324
00092 225 1420.00024	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$194	\$191	\$3	1%	\$191	\$88
00092 225 1420.00026	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$0	\$0	\$0	0%	\$0	\$85
00092 225 1420.00028	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$175	\$172	\$3	2%	\$172	\$82
00092 231 1420.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,482	\$2,446	\$37	2%	\$2,446	\$3,802
00092 231 1420.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,781	\$1,755	\$26	2%	\$1,755	\$1,650
00092 231 1420.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,764	\$1,738	\$26	2%	\$1,738	\$1,633
00092 231 1420.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,764	\$1,738	\$26	2%	\$1,738	\$1,633
00092 231 1420.00006	LOUISIANA TEACHERS' RETIREMEN	\$1,748	\$1,722	\$26	2%	\$1,722	\$1,617

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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%	\$5,896	\$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	TEACHERS ROTC	\$8,492	\$8,367	\$125	1%	\$8,367	\$12,885
00092 225 1450.00002	MEDICARE/MEDICAID CONTRIBUTIONS ROT	\$203	\$200	\$3	2%	\$200	\$109
00092 225 1450.00018	MEDICARE/MEDICAID CONTRIBUTIONS ROT	\$123	\$121	\$2	2%	\$121	\$185
00092 231 1450.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,467	\$3,415	\$51	2%	\$3,415	\$1,901
00092 231 1450.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,104	\$2,073	\$31	2%	\$2,073	\$3,273
00092 112 1480.00023	TEACHERS ALTERNATIVE SCHOOL PROGRAM	\$0	\$0	\$0	0%	\$0	\$2,419
00092 225 1480.00023	MEDICARE/MEDICAID CONTRIBUTIONS ALT	\$0	\$0	\$0	0%	\$0	\$35
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	2%	\$1,290	\$1,191
00092 231 2120.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,669	\$3,615	\$54	2%	\$3,615	\$3,346
00092 231 2120.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,547	\$1,524	\$23	2%	\$1,524	\$1,604
00092 239 2120.00002	OTHER RETIREMENT	\$2,959	\$2,915	\$44	2%	\$2,915	\$2,636
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
00092 225 2130.00010	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$50	\$50	\$1	2%	\$50	\$26
00092 225 2130.00013	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$31	\$30	\$0	2%	\$30	\$16
00092 225 2130.00015	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$31	\$30	\$0	2%	\$30	\$51
00092 225 2130.00018	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$14	\$14	\$0	1%	\$14	\$42
00092 225 2130.00023	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$5	\$4	\$0	2%	\$4	\$4
00092 225 2130.00024	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$77	\$76	\$1	2%	\$76	\$72
00092 225 2130.00026	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$14	\$14	\$0	1%	\$14	\$7
00092 231 2130.00003	LOUISIANA TEACHERS' RETIREMENT	\$405	\$399	\$6	2%	\$399	\$612
00092 231 2130.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$540	\$532	\$8	1%	\$532	\$1,789
00092 231 2130.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$324	\$319	\$5	1%	\$319	\$162
00092 231 2130.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,864	\$1,837	\$28	2%	\$1,837	\$1,626
00092 231 2130.00007	LOUISIANA TEACHERS' RETIREMEN	\$1,621	\$1,597	\$24	2%	\$1,597	\$0
00092 231 2130.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,054	\$1,038	\$16	2%	\$1,038	\$596
00092 231 2130.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$892	\$878	\$13	2%	\$878	\$486
00092 231 2130.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$540	\$532	\$8	2%	\$532	\$295
00092 231 2130.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$540	\$532	\$8	1%	\$532	\$904
00092 231 2130.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$243	\$240	\$4	2%	\$240	\$742
00092 231 2130.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$81	\$80	\$1	2%	\$80	\$75
00092 231 2130.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,378	\$1,358	\$20	2%	\$1,358	\$1,270

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	\$966	\$14	2%	\$966	\$521
00092 113 2140.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$563	\$555	\$8	2%	\$555	\$2,736
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 2140.00008	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	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$48	\$48	\$1	2%	\$48	\$41
00092 225 2140.00009	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$44	\$43	\$1	1%	\$43	\$50
00092 225 2140.00010	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$32	\$32	\$0	2%	\$32	\$26
00092 225 2140.00011	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$31	\$30	\$0	2%	\$30	\$25
00092 225 2140.00012	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$48	\$48	\$1	2%	\$48	\$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
00092 225 2140.00028	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$31	\$30	\$0	2%	\$30	\$25
00092 225 2140.00054	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$104	\$102	\$2	2%	\$102	\$0
00092 231 2140.00002	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
00092 231 2140.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$598	\$589	\$9	2%	\$589	\$506
00092 231 2140.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,888	\$2,846	\$43	2%	\$2,846	\$2,100
00092 231 2140.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$731	\$720	\$11	2%	\$720	\$674
00092 231 2140.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$140	\$138	\$2	2%	\$138	\$81
00092 231 2140.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$833	\$820	\$12	2%	\$820	\$316
00092 231 2140.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$771	\$760	\$11	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
00092 231 2140.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$833	\$820	\$12	2%	\$820	\$316
00092 231 2140.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$499	\$492	\$7	2%	\$492	\$414
00092 231 2140.00014	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	LOUISIANA TEACHERS' RETIREMENT SYST	\$776	\$765	\$11	2%	\$765	\$715
00092 231 2140.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,312	\$2,278	\$34	2%	\$2,278	\$2,711
00092 231 2140.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$556	\$548	\$8	2%	\$548	\$462
00092 231 2140.00054	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

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00092 113 2143.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,847	\$1,819	\$27	2%	\$1,819	\$1,675
00092 113 2143.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,847	\$1,819	\$27	2%	\$1,819	\$1,675
00092 113 2143.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,038	\$8,904	\$134	1%	\$8,904	\$7,538
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	\$1,838	\$28	2%	\$1,838	\$1,693
00092 113 2143.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,779	\$1,752	\$26	2%	\$1,752	\$1,595
00092 113 2143.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,847	\$1,819	\$27	2%	\$1,819	\$1,675
00092 113 2143.00023	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	THERAPISTS/SPECIALISTS/COUNSELORS	\$73	\$72	\$1	2%	\$72	\$1,315
00092 113 2145.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,680	\$1,655	\$25	2%	\$1,655	\$1,501
00092 113 2145.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,024	\$1,009	\$15	2%	\$1,009	\$929
00092 113 2145.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,450	\$1,429	\$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	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,378	\$1,357	\$20	2%	\$1,357	\$0
00092 225 2150.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$51	\$50	\$1	1%	\$50	\$43
00092 225 2150.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$0	\$0	\$0	0%	\$0	\$110
00092 225 2150.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$4	\$4	\$0	2%	\$4	\$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%	\$86	\$77
00092 225 2150.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$141	\$139	\$2	2%	\$139	\$129
00092 225 2150.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$242	\$239	\$4	2%	\$239	\$190
00092 225 2150.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$149	\$147	\$2	1%	\$147	\$134
00092 225 2150.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$100	\$99	\$1	2%	\$99	\$90
00092 225 2150.00023	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
00092 225 2150.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$191	\$188	\$3	1%	\$188	\$124
00092 231 2150.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$907	\$894	\$13	2%	\$894	\$788
00092 231 2150.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$2,106
00092 231 2150.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$72	\$71	\$1	1%	\$71	\$0
00092 231 2150.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$907	\$894	\$13	2%	\$894	\$841
00092 231 2150.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,613	\$2,575	\$39	2%	\$2,575	\$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
00092 231 2150.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,538	\$2,500	\$38	1%	\$2,500	\$2,415
00092 231 2150.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,245	\$4,182	\$63	1%	\$4,182	\$3,478
00092 231 2150.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,653	\$2,614	\$39	2%	\$2,614	\$2,449
00092 231 2150.00018	LOUISIANA TEACHERS' RETIREMEN	\$1,781	\$1,755	\$26	2%	\$1,755	\$1,650
00092 231 2150.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$881	\$868	\$13	1%	\$868	\$816
00092 231 2150.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,373	\$3,323	\$50	2%	\$3,323	\$1,648
00092 231 2150.00026	LOUISIANA TEACHERS' RETIREMEN	\$1,701	\$1,676	\$25	2%	\$1,676	\$1,558
00092 231 2150.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,373	\$3,323	\$50	2%	\$3,323	\$2,269
00092 113 2152.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$3,657	\$3,603	\$54	1%	\$3,603	\$3,110
00092 113 2152.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$0	\$0	\$0	0%	\$0	\$8,298
00092 113 2152.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$289	\$284	\$4	2%	\$284	\$0

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00092 113 2152.00005	SP ED THERAPIST	\$3,657	\$3,603	\$54	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	\$310	2%	\$20,635	\$18,895
00092 113 2152.00009	SP ED THERAPIST	\$10,575	\$10,419	\$156	1%	\$10,419	\$9,518
00092 113 2152.00010	SP ED THERAPIST	\$13,230	\$13,035	\$196	2%	\$13,035	\$11,835
00092 113 2152.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$6,860	\$6,759	\$101	2%	\$6,759	\$6,147
00092 113 2152.00012	SP ED THERAPIST	\$10,234	\$10,083	\$151	1%	\$10,083	\$9,519
00092 113 2152.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$17,115	\$16,862	\$253	1%	\$16,862	\$13,729
00092 113 2152.00015	SP ED THERAPIST	\$10,696	\$10,538	\$158	2%	\$10,538	\$9,657
00092 113 2152.00018	SP ED THERAPIST	\$7,181	\$7,075	\$106	2%	\$7,075	\$6,506
00092 113 2152.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$3,553	\$3,501	\$53	2%	\$3,501	\$3,218
00092 113 2152.00024	SP ED THERAPIST	\$13,599	\$13,398	\$201	2%	\$13,398	\$6,500
00092 113 2152.00026	SP ED THERAPIST	\$6,860	\$6,759	\$101	2%	\$6,759	\$6,147
00092 113 2152.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$13,599	\$13,398	\$201	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	\$0	1%	\$12	\$11
00092 231 2160.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$211	\$208	\$3	2%	\$208	\$194
00092 231 2160.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$211	\$208	\$3	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	\$3	2%	\$208	\$194
00092 231 2160.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$211	\$208	\$3	2%	\$208	\$194
00092 231 2160.00023	LOUISIANA TEACHERS RETIREMENT	\$811	\$799	\$12	2%	\$799	\$1,052
00092 231 2160.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$211	\$208	\$3	2%	\$208	\$194
00092 231 2160.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$211	\$208	\$3	2%	\$208	\$194
00092 113 2161.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$850	\$837	\$13	2%	\$837	\$766
00092 113 2161.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$850	\$837	\$13	2%	\$837	\$766
00092 113 2161.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,438	\$1,417	\$21	2%	\$1,417	\$1,297
00092 113 2161.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$850	\$837	\$13	2%	\$837	\$766
00092 113 2161.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$850	\$837	\$13	2%	\$837	\$766
00092 113 2161.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$3,268	\$3,220	\$48	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	\$55	2%	\$3,645	\$2,462
00092 225 2211.00052	MEDICARE	\$52	\$51	\$1	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%	\$0	\$8
00092 113 2214.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,664	\$4,595	\$69	2%	\$4,595	\$4,183
00092 225 2214.00028	MEDICARE	\$66	\$65	\$1	2%	\$65	\$59
00092 231 2214.00028	TEACHERS RETIREMENT	\$1,157	\$1,140	\$17	2%	\$1,140	\$1,062
00092 111 2219.00004	DIRECTOR/SUPERVISOR	\$3,527	\$3,475	\$52	2%	\$3,475	\$3,159
00092 111 2219.00005	PROGRAM COORDINATOR-J.S. CLARK ELEM	\$7,244	\$7,137	\$107	2%	\$7,137	\$6,500
00092 111 2219.00007	DIRECTOR/MANAGER	\$2,465	\$2,428	\$36	2%	\$2,428	\$2,210
00092 111 2219.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,114	\$7,009	\$105	2%	\$7,009	\$6,381
00092 111 2219.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,107	\$7,002	\$105	2%	\$7,002	\$6,870
00092 111 2219.00052	DIRECTOR/MANAGER	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 225 2219.00004	MEDICARE	\$48	\$47	\$1	2%	\$47	\$43
00092 225 2219.00005	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$102	\$100	\$2	2%	\$100	\$85
00092 225 2219.00007	MEDICARE	\$34	\$33	\$0	1%	\$33	\$30
00092 225 2219.00010	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$98	\$96	\$1	2%	\$96	\$88
00092 225 2219.00013	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$98	\$97	\$1	2%	\$97	\$95
00092 225 2219.00052	MEDICARE	\$99	\$97	\$1	1%	\$97	\$89
00092 231 2219.00004	LOUISIANA TEACHERS RETIREMENT	\$875	\$862	\$13	2%	\$862	\$802
00092 231 2219.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,796	\$1,770	\$27	2%	\$1,770	\$1,650
00092 231 2219.00007	LOUISIANA TEACHERS RETIREMENT	\$611	\$602	\$9	2%	\$602	\$561
00092 231 2219.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,764	\$1,738	\$26	2%	\$1,738	\$1,620
00092 231 2219.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,762	\$1,736	\$26	2%	\$1,736	\$1,363
00092 231 2219.00052	LOUISIANA TEACHER RETIREMENT	\$1,835	\$1,808	\$27	1%	\$1,808	\$1,707
00092 113 2220.00028	MATH/SCIENCE SPECIALISTS	\$0	\$0	\$0	0%	\$0	\$217

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00092 113 2220.00050	SPECIALISTS	\$28,650	\$28,227	\$423	2%	\$28,227	\$71,806
00092 225 2220.00028	MEDICARE	\$0	\$0	\$0	0%	\$0	\$3
00092 225 2220.00050	MEDICARE	\$696	\$686	\$10	2%	\$686	\$923
00092 231 2220.00028	LOUISIANA TEACHERS RETIREMENT	\$0	\$0	\$0	0%	\$0	\$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	2%	\$7,288	\$6,712
00092 112 2252.00015	LIBRARIAN-MINNIE RUFFIN ELEM	\$6,748	\$6,648	\$100	2%	\$6,648	\$6,040
00092 112 2252.00018	LIBRARIAN-WOSSMAN HIGH	\$7,113	\$7,008	\$105	2%	\$7,008	\$6,379
00092 112 2252.00024	LIBRARIAN-CYPRESS POINT ELEM	\$7,047	\$6,943	\$104	2%	\$6,943	\$6,379
00092 112 2252.00026	LIBRARIAN-MADISON JAMES FOSTER	\$7,181	\$7,075	\$106	2%	\$7,075	\$6,506
00092 112 2252.00028	LIBRARIAN-JEFFERSON UPPER ELEM	\$7,323	\$7,215	\$108	2%	\$7,215	\$6,574
00092 225 2252.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$98	\$96	\$1	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	\$100	\$2	2%	\$100	\$92
00092 225 2252.00026	MEDICARE/MEDICAID CONTRIBUTIO	\$98	\$97	\$1	2%	\$97	\$89
00092 225 2252.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$102	\$101	\$2	2%	\$101	\$92
00092 231 2252.00002	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
00092 231 2252.00015	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	LOUISIANA TEACHERS' RETIREMENT SYST	\$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	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,816	\$1,789	\$27	1%	\$1,789	\$1,667
00092 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	\$41,294	\$40,684	\$610	2%	\$40,684	\$39,253
00092 225 2400.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$622	\$613	\$9	2%	\$613	\$354
00092 225 2400.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$390	\$384	\$6	1%	\$384	\$275
00092 225 2400.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$110	\$109	\$2	2%	\$109	\$95
00092 225 2400.00005	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
00092 225 2400.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$108	\$106	\$2	2%	\$106	\$93
00092 225 2400.00014	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$312	\$307	\$5	1%	\$307	\$287
00092 225 2400.00015	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$98	\$97	\$1	2%	\$97	\$89

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	\$5,030
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	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,667	\$2,627	\$39	2%	\$2,627	\$2,456
00092 231 2400.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,630	\$3,576	\$54	2%	\$3,576	\$3,253
00092 231 2400.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,670	\$3,616	\$54	1%	\$3,616	\$3,411
00092 231 2400.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,835	\$1,808	\$27	1%	\$1,808	\$1,707
00092 231 2400.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,505	\$5,423	\$81	2%	\$5,423	\$5,114
00092 231 2400.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,835	\$1,808	\$27	1%	\$1,808	\$1,707
00092 231 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,286	\$7,178	\$108	2%	\$7,178	\$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	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2410.00028	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$4,566
00092 111 2420.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$17,681	\$17,420	\$261	1%	\$17,420	\$12,643
00092 111 2420.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$13,670	\$13,468	\$202	2%	\$13,468	\$6,714
00092 111 2420.00004	ASSISTANT PRINCIPALS	\$495	\$488	\$7	2%	\$488	\$0
00092 111 2420.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2420.00006	ASSISTANT PRINCIPALS	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2420.00008	ADMIN INTERN	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2420.00010	ASST PRINCIPAL	\$5,180	\$5,103	\$77	2%	\$5,103	\$4,699
00092 111 2420.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$12,511
00092 111 2420.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2420.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
00092 111 2420.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$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
00092 111 2490.00023	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
00092 231 2510.00066	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$610
00092 111 2511.00066	ADM/MGR	\$0	\$0	\$0	0%	\$0	\$2,419
00092 225 2600.00028	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$56	\$55	\$1	2%	\$55	\$53
00092 233 2600.00028	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,153	\$1,136	\$17	2%	\$1,136	\$1,119
00092 116 2620.00028	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

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	\$7,399	\$7,290	\$109	2%	\$7,290	\$6,714
	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	2022-2023		%	6/2023	2022-2023
		Proposed	Revised	Difference	Change	ACTUAL	ORIGINAL
		Budget	Budget				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>	<u>\$2,238,200</u>	<u>-\$2,238,200</u>	-100%	<u>\$2,238,200</u>	<u>\$0</u>
Total Revenues		\$18,870,000	\$21,288,157	-\$2,418,157		\$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	\$563,998	\$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	\$855,000	\$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 Purchased 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	\$502,349	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 & Operations - 55%							
Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 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 RESTRICTED GRANTS	\$0	\$0	\$0	0%	\$0	\$1,268,000
00090 000 5220.00050	OPERATING TRANSFERS IN	\$0	\$2,238,200	-\$2,238,200	-100%	\$2,238,200	\$0
	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	MATERIALS & SUPPLIES - STUDENT FEES	\$4,064	\$2,670	\$1,394	52%	\$2,670	\$3,463
00090 610 1100.00007	MATERIALS & SUPPLIES - STUDENT FEES	\$4,480	\$3,210	\$1,270	40%	\$3,210	\$1,221
00090 610 1100.00008	MATERIALS & SUPPLIES - STUDENT FEES	\$9,104	\$7,035	\$2,069	29%	\$7,035	\$9,675
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 - STUDENT 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 - STUDENT 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	MATERIALS & SUPPLIES - STUDENT FEES	\$17,520	\$18,450	-\$930	-5%	\$18,450	\$18,270
00090 610 1100.00024	MATERIALS & SUPPLIES - STUDENT FEES	\$6,752	\$6,200	\$552	9%	\$6,200	\$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	CLASSROOM MATERIALS REGULAR PROGRAM	\$8,100	\$8,100	\$0	0%	\$8,100	\$8,100
00090 613 1100.00007	CLASSROOM MATERIALS REGULAR PROGRAM	\$7,500	\$7,500	\$0	0%	\$7,500	\$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	0%	\$13,200	\$12,600
00090 613 1100.00013	CLASSROOM MATERIALS REGULAR PROGRAM	\$9,600	\$9,600	\$0	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	CLASSROOM MATERIALS REGULAR PROGRAM	\$7,300	\$7,256	\$44	1%	\$7,256	\$10,800
00090 613 1100.00018	CLASSROOM MATERIALS REGULAR PROGRAM	\$16,200	\$16,200	\$0	0%	\$16,200	\$16,200
00090 613 1100.00023	CLASSROOM MATERIALS REGULAR PROGRAM	\$2,700	\$2,700	\$0	0%	\$2,700	\$2,400
00090 613 1100.00024	CLASSROOM MATERIALS REGULAR PROGRAM	\$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	0%	\$300	\$300
00090 642 1100.00002	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$19,436	\$30,564	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	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$22,096	\$27,904	126%	\$22,096	\$50,000
00090 642 1100.00005	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$32,853	\$17,147	52%	\$32,853	\$50,000
00090 642 1100.00006	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$23,143	\$26,857	116%	\$23,143	\$50,000
00090 642 1100.00007	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$15,158	\$34,842	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	\$23,992	92%	\$26,008	\$50,000
00090 642 1100.00013	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$29,104	\$20,896	72%	\$29,104	\$50,000
00090 642 1100.00014	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$18,487	\$31,513	170%	\$18,487	\$50,000
00090 642 1100.00015	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$27,016	\$22,984	85%	\$27,016	\$50,000
00090 642 1100.00018	TEXTBOOKS REGULAR PROGRAMS	\$50,000	\$12,071	\$37,929	314%	\$12,071	\$50,000

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	MISC EXPENDITURES	\$2,000	\$0	\$2,000	0%	\$0	\$1,000
00090 250 1110.00050	UNEMPLOYMENT COMPENSATION ELEMENTAR	\$5,000	\$5,000	\$0	0%	\$1,080	\$20,000
00090 610 1110.00002	MATERIALS & SUPPLIES	\$8,000	\$3,624	\$4,376	121%	\$3,624	\$8,000
00090 610 1110.00003	MATERIALS AND SUPPLIES	\$6,000	\$4,625	\$1,375	30%	\$4,625	\$6,000
00090 610 1110.00004	MATERIALS & SUPPLIES	\$4,000	\$851	\$3,150	370%	\$851	\$4,000
00090 610 1110.00005	MATERIALS & SUPPLIES	\$4,000	\$2,729	\$1,271	47%	\$2,729	\$4,000
00090 610 1110.00006	MATERIALS AND SUPPLIES	\$4,000	\$3,987	\$13	0%	\$3,987	\$4,000
00090 610 1110.00007	MATERIALS & SUPPLIES	\$4,000	\$0	\$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%	\$3,858	\$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	SCIENCE MATERIAL & SUPPLIES	\$30,000	\$0	\$30,000	0%	\$0	\$30,000
00090 250 1130.00050	UNEMPLOYMENT COMPENSATION SECONDARY	\$1,000	\$32	\$968	3051%	\$32	\$0
00090 250 1200.00050	UNEMPLOYMENT COMPENSATION SPECIAL E	\$1,000	\$486	\$514	106%	\$486	\$1,000
00090 260 1200.00050	WORKMEN'S COMPENSATION SPECIAL EDUC	\$175,000	\$162,995	\$12,005	7%	\$162,995	\$135,000
00090 250 1210.00050	UNEMPLOYMENT COMPENSATION SPECIAL E	\$1,000	\$0	\$1,000	0%	\$0	\$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	SUPPLIES	\$25,000	\$0	\$25,000	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	-\$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	\$71	-\$71	-100%	\$71	\$200
00090 231 1400.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$60	-\$60	-100%	\$60	\$0
00090 231 1400.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,000	\$2,248	\$2,752	122%	\$2,248	\$1,000
00090 250 1400.00050	UNEMPLOYMENT COMPENSATION OTHER INS	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 260 1400.00050	WORKMEN'S COMPENSATION OTHER INSTRU	\$5,000	\$1,357	\$3,643	268%	\$1,357	\$5,000
00090 320 1400.00009	PURCHASED PROFESSIONAL AND TECHNICAL SERVICE	\$0	\$0	\$0	0%	\$0	\$1,000
00090 320 1400.00010	PRUCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$0	\$100	-\$100	-100%	\$100	\$0
00090 320 1400.00014	PURCHASED EDUCATIONAL SERVICES	\$0	\$283	-\$283	-100%	\$283	\$1,000
00090 320 1400.00024	PURCHASED PROFESSIONAL AND TECHNICAL SERVICE	\$0	\$200	-\$200	-100%	\$200	\$0
00090 320 1400.00026	PURCHASED EDUCATIONAL SERVICES OTHE	\$0	\$840	-\$840	-100%	\$840	\$0
00090 582 1400.00050	TRAVEL EXP REIMBURSEMENT	\$10,000	\$43	\$9,957	23413%	\$43	\$10,000
00090 582 1400.00052	TRAVEL EXPENSE REIMBURSEMENT	\$5,000	\$0	\$5,000	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

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00090 617 1400.0003	BAND	\$4,500	\$488	\$4,012	822%	\$488	\$4,500
00090 617 1400.0004	BAND	\$1,250	\$2,273	-\$1,023	-45%	\$2,273	\$1,250
00090 617 1400.0005	BAND	\$1,250	\$195	\$1,055	541%	\$195	\$1,250
00090 617 1400.0006	BAND	\$1,250	\$2,273	-\$1,023	-45%	\$2,273	\$1,250
00090 617 1400.0008	BAND	\$1,250	\$1,225	\$25	2%	\$1,225	\$1,250
00090 617 1400.0009	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%	\$556	\$2,800
00090 618 1400.00005	CHOIR	\$2,800	\$2,042	\$758	37%	\$2,042	\$2,800
00090 618 1400.00006	CHOIR	\$2,800	\$1,506	\$1,294	86%	\$1,506	\$2,800
00090 618 1400.00007	CHOIR	\$2,500	\$0	\$2,500	0%	\$0	\$2,500
00090 618 1400.00008	CHOIR	\$3,250	\$3,013	\$237	8%	\$3,013	\$3,250
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	\$2,800
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	ORCHESTRA	\$1,250	\$1,245	\$5	0%	\$1,245	\$1,250
00090 619 1400.00005	ORCHESTRA REGULAR PROGRAMS	\$1,250	\$0	\$1,250	0%	\$0	\$1,250
00090 619 1400.00006	ORCHESTRA	\$1,250	\$1,151	\$99	9%	\$1,151	\$1,250
00090 619 1400.00008	ORCHESTRA REGULAR PROGRAMS	\$2,000	\$2,000	\$0	0%	\$2,000	\$2,000
00090 619 1400.00011	ORCHESTRA	\$1,500	\$0	\$1,500	0%	\$0	\$1,500
00090 619 1400.00013	ORCHESTRA	\$1,250	\$332	\$919	277%	\$332	\$1,250
00090 619 1400.00014	ORCHESTRA	\$3,300	\$1,249	\$2,051	164%	\$1,249	\$3,300
00090 619 1400.00015	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
00090 610 1420.00003	MATERIALS AND SUPPLIES ATHLETICS	\$10,000	\$456	\$9,544	2093%	\$456	\$10,000
00090 610 1420.00009	MATERIALS AND SUPPLIES	\$10,000	\$6,971	\$3,029	43%	\$6,971	\$10,000
00090 610 1420.00011	MATERIAL & SUPPLIES- ATHLETICS	\$10,000	\$3,546	\$6,454	182%	\$3,546	\$10,000
00090 610 1420.00014	ATHLETIC SUPPLIES	\$10,000	\$5,000	\$5,000	100%	\$5,000	\$10,000
00090 610 1420.00018	ATHLETIC SUPPLIES	\$10,000	\$5,000	\$5,000	100%	\$5,000	\$10,000
00090 610 1420.00050	ATHLETIC SUPPLIES	\$25,000	\$0	\$25,000	0%	\$0	\$0
00090 112 1460.00018	TEACHERS	\$0	\$4,144	-\$4,144	-100%	\$4,144	\$0
00090 225 1460.00018	MEDICARE	\$0	\$60	-\$60	-100%	\$60	\$0
00090 231 1460.00018	LOUISIANA TEACHERS RETIREMENT	\$0	\$991	-\$991	-100%	\$991	\$0
00090 233 1460.00018	LOUISIANA SCHOOL EMPLOYEE RETIREMENT	\$0	\$41	-\$41	-100%	\$41	\$0
00090 250 1490.00050	UNEMPLOYMENT COMPENSATION	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 250 1500.00050	UNEMPLOYMENT COMPENSATION SPECIAL P	\$1,000	\$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
00090 250 1510.00050	UNEMPLOYMENT COMPENSATION NO CHILD	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 260 2100.00050	WORKMEN'S COMPENSATION PUPIL SUPPOR	\$3,000	\$0	\$3,000	0%	\$0	\$3,000
00090 300 2100.00050	RESOURCE OFFICERS	\$180,000	\$141,934	\$38,066	27%	\$141,934	\$180,000
00090 250 2190.00050	UNEMPLOYMENT COMPENSATION OTHER PUP	\$1,000	\$0	\$1,000	0%	\$0	\$1,000

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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	UNEMPLOYMENT COMPENSATION	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 250 2300.00050	UNEMPLOYMENT COMPENSATION GENERAL A	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 320 2311.00050	DOCUMENT IMAGING	\$10,000	\$0	\$10,000	0%	\$0	\$10,000
00090 520 2311.00050	DEDUCTIBLES	\$200,000	\$182,171	\$17,829	10%	\$182,171	\$350,000
00090 521 2311.00050	LIABILITY INSURANCE	\$470,000	\$455,256	\$14,744	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	LIABILITY INSURANCE	\$210,000	\$116,356	\$93,644	80%	\$116,356	\$120,000
00090 529 2311.00050	EXCESS WORKERS COMP	\$140,000	\$133,655	\$6,345	5%	\$133,655	\$135,000
00090 730 2311.00050	EQUIPMENT	\$10,000	\$0	\$10,000	0%	\$0	\$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
00090 421 2620.00007	DISPOSAL SERVICES OPERATING BUILDIN	\$4,200	\$4,152	\$48	1%	\$4,152	\$4,200
00090 421 2620.00008	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
00090 421 2620.00010	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
00090 421 2620.00012	DISPOSAL SERVICES OPERATING BUILDIN	\$5,000	\$4,582	\$418	9%	\$4,582	\$5,000
00090 421 2620.00013	DISPOSAL SERVICES OPERATING BUILDIN	\$4,500	\$4,009	\$491	12%	\$4,009	\$4,500
00090 421 2620.00014	DISPOSAL SERVICES OPERATING BUILDIN	\$4,500	\$4,118	\$382	9%	\$4,118	\$4,500
00090 421 2620.00015	DISPOSAL SERVICES OPERATING BUILDIN	\$4,500	\$4,009	\$491	12%	\$4,009	\$4,200
00090 421 2620.00018	DISPOSAL SERVICES OPERATING BUILDIN	\$4,000	\$2,864	\$1,136	40%	\$2,864	\$4,000
00090 421 2620.00023	DISPOSAL SERVICES OPERATING BUILDIN	\$2,000	\$573	\$1,427	249%	\$573	\$2,000
00090 421 2620.00024	DISPOSAL SERVICES OPERATING BUILDIN	\$5,000	\$4,582	\$418	9%	\$4,582	\$4,500
00090 421 2620.00026	DISPOSAL SERVICES OPERATING BUILDIN	\$5,000	\$4,581	\$419	9%	\$4,581	\$5,000
00090 421 2620.00028	DISPOSAL SERVICES OPERATING BUILDIN	\$5,000	\$4,582	\$418	9%	\$4,582	\$5,000
00090 421 2620.00050	DISPOSAL SERVICES OPERATING BUILDING	\$2,000	\$482	\$1,518	315%	\$482	\$0
00090 421 2620.00051	DISPOSAL SERVICES OPERATING BUILDIN	\$3,000	\$2,553	\$448	18%	\$2,553	\$1,000
00090 430 2620.00002	REPAIRS AND MAINTENANCE SERVICES OP	\$90,000	\$109,412	-\$19,412	-18%	\$109,412	\$90,000
00090 430 2620.00003	REPAIRS AND MAINTENANCE SERVICES OP	\$40,000	\$41,163	-\$1,163	-3%	\$41,163	\$30,000
00090 430 2620.00004	REPAIRS AND MAINTENANCE SERVICES OP	\$25,000	\$7,410	\$17,590	237%	\$7,410	\$25,000
00090 430 2620.00005	REPAIRS AND MAINTENANCE SERVICES OP	\$20,000	\$15,673	\$4,327	28%	\$15,673	\$20,000
00090 430 2620.00006	REPAIRS AND MAINTENANCE SERVICES OP	\$30,000	\$19,250	\$10,750	56%	\$19,250	\$30,000
00090 430 2620.00007	REPAIRS AND MAINTENANCE SERVICES OP	\$25,000	\$27,201	-\$2,201	-8%	\$27,201	\$25,000
00090 430 2620.00008	REPAIRS AND MAINTENANCE SERVICES OP	\$30,000	\$5,131	\$24,869	485%	\$5,131	\$30,000
00090 430 2620.00009	REPAIRS AND MAINTENANCE SERVICES OP	\$30,000	\$24,991	\$5,009	20%	\$24,991	\$30,000
00090 430 2620.00010	REPAIRS AND MAINTENANCE SERVICES OP	\$35,000	\$14,359	\$20,641	144%	\$14,359	\$35,000

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	\$15,000	\$12,526	\$2,474	20%	\$12,526	\$15,000
00090 430 2620.00024	REPAIRS AND MAINTENANCE SERVICES OP	\$20,000	\$23,191	-\$3,191	-14%	\$23,191	\$20,000
00090 430 2620.00025	REPAIRS AND MAINTENANCE SERVICES OP	\$3,500	\$0	\$3,500	0%	\$0	\$3,500
00090 430 2620.00026	REPAIRS AND MAINTENANCE SERVICES OP	\$60,000	\$57,216	\$2,784	5%	\$57,216	\$60,000
00090 430 2620.00028	REPAIRS AND MAINTENANCE SERVICES OP	\$35,000	\$41,771	-\$6,771	-16%	\$41,771	\$35,000
00090 430 2620.00050	REPAIRS AND MAINTENANCE SERVICES OP	\$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	ELECTRICITY	\$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	\$350	0%	\$0	\$350
00090 890 2620.00006	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$0	\$350	0%	\$0	\$350
00090 890 2620.00007	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$0	\$350	0%	\$0	\$350
00090 890 2620.00008	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$0	\$350	0%	\$0	\$350
00090 890 2620.00009	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$0	\$350	0%	\$0	\$350
00090 890 2620.00010	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$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
00090 890 2620.00014	MISCELLANEOUS EXPENDITURES OPERATIN	\$350	\$0	\$350	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	16739%	\$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
00090 430 2622.00023	REPAIRS AND MAINTENANCE SERVICES US	\$5,000	\$12,716	-\$7,716	-61%	\$12,716	\$5,000

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	VEHICLE	\$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	SUPPLIES - GROUNDS CREW	\$20,000	\$15,514	\$4,486	29%	\$15,514	\$15,000
00090 626 2630.00076	GASOLINE - GROUNDS CREW	\$12,000	\$6,305	\$5,695	90%	\$6,305	\$12,000
00090 730 2630.00076	EQUIPMENT - GROUNDS CREW	\$20,000	\$10,549	\$9,451	90%	\$10,549	\$20,000
00090 430 2640.00051	REPAIRS AND MAINTENANCE SERVICES CA	\$0	\$632	-\$632	-100%	\$632	\$0
00090 430 2640.00060	REPAIRS AND MAINTENANCE SERVICES CA	\$0	\$1,693	-\$1,693	-100%	\$1,693	\$6,000
00090 626 2650.00051	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 SECURITY	\$6,100	\$6,070	\$30	0%	\$6,070	\$6,100
00090 339 2660.00008	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$6,000	\$5,936	\$64	1%	\$5,936	\$6,000
00090 339 2660.00010	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$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 SECURITY	\$20,200	\$20,156	\$44	0%	\$20,156	\$20,200
00090 339 2660.00023	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$4,500	\$4,474	\$26	1%	\$4,474	\$4,500
00090 339 2660.00024	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$6,800	\$6,793	\$7	0%	\$6,793	\$6,800
00090 339 2660.00025	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$1,600	\$1,555	\$45	3%	\$1,555	\$1,600
00090 339 2660.00026	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$7,600	\$7,532	\$68	1%	\$7,532	\$7,600
00090 339 2660.00028	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$6,100	\$6,070	\$30	0%	\$6,070	\$6,100
00090 339 2660.00050	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$15,000	\$9,549	\$5,451	57%	\$9,549	\$15,000
00090 490 2660.00002	OTHER PURCHASED PROPERTY SERVICES	\$500	\$395	\$105	27%	\$395	\$900
00090 490 2660.00003	OTHER PURCHASED PROPERTY SERVICES	\$600	\$584	\$16	3%	\$584	\$500
00090 490 2660.00004	OTHER PURCHASED PROPERTY SERVICES	\$600	\$551	\$49	9%	\$551	\$500
00090 490 2660.00005	OTHER PURCHASED PROPERTY SERVICES	\$500	\$355	\$145	41%	\$355	\$500
00090 490 2660.00006	OTHER PURCHASED PROPERTY SERVICES	\$500	\$355	\$145	41%	\$355	\$500
00090 490 2660.00007	OTHER PURCHASED PROPERTY SERVICES	\$500	\$355	\$145	41%	\$355	\$500
00090 490 2660.00008	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
00090 490 2660.00011	OTHER PURCHASED PROPERTY SERVICES	\$500	\$355	\$145	41%	\$355	\$500
00090 490 2660.00012	OTHER PURCHASED PROPERTY SERVICES	\$500	\$355	\$145	41%	\$355	\$500
00090 490 2660.00013	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
00090 490 2660.00023	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
00090 490 2660.00050	PURCHASED SERVICES	\$300	\$0	\$300	0%	\$0	\$300
00090 490 2660.00052	OTHER PURCHASED PROPERTY SERVICES	\$800	\$751	\$49	7%	\$751	\$550
00090 591 2660.00003	SERVICES PURCHASED LOCALLY SECURITY	\$500	\$325	\$175	54%	\$325	\$600
00090 591 2660.00006	SERVICES PURCHASED LOCALLY SECURITY	\$500	\$400	\$100	25%	\$400	\$100
00090 591 2660.00007	SERVICES PURCHASED LOCALLY SECURITY	\$100	\$50	\$50	100%	\$50	\$100
00090 591 2660.00008	SERVICES PURCHASED LOCALLY SECURITY	\$100	\$25	\$75	300%	\$25	\$0
00090 591 2660.00009	SERVICES PURCHASED LOCALLY SECURITY	\$100	\$125	-\$25	-20%	\$125	\$0
00090 591 2660.00010	SERVICES PURCHASED LOCALLY SECURITY	\$500	\$425	\$75	18%	\$425	\$100

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	\$0	\$55,000	0%	\$0	\$55,000
00090 450 4600.00014	BUILDING IMPROVEMENTS	\$450,000	\$0	\$450,000	0%	\$0	\$0
00090 450 4600.00024	BUILDING IMPROVEMENTS	\$0	\$220,552	-\$220,552	-100%	\$220,552	\$350,000
	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
	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%								
Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET	
00093 000 1130.00050	SALES AND USE TAXES	\$2,600,000	\$2,652,945	-\$52,945	-2%	\$2,652,945	\$2,475,000	
	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	2%	\$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	\$19	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	\$5,863	
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	\$391	2%	\$19,550	\$16,135	
00093 115 1210.00005	SPECIAL ED AIDES-J.S. CLARK ELEM	\$11,965	\$11,730	\$235	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	SPECIAL 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	
00093 115 1210.00009	SPECIAL ED AIDES-MLK MIDDLE	\$31,687	\$31,065	\$621	2%	\$31,065	\$28,582	
00093 115 1210.00010	SPECIAL ED AIDES-BERG JONE ELEM	\$36,841	\$36,118	\$722	2%	\$36,118	\$28,133	
00093 115 1210.00011	SPECIAL ED AIDES-LEE JR HIGH	\$25,230	\$24,735	\$495	2%	\$24,735	\$15,627	
00093 115 1210.00012	SPECIAL ED AIDES-LEXINGTON ELEM	\$20,862	\$20,453	\$409	2%	\$20,453	\$21,818	
00093 115 1210.00013	SPECIAL ED AIDES-SHELLING ELEM	\$26,657	\$26,134	\$523	2%	\$26,134	\$26,308	
00093 115 1210.00014	SPECIAL ED AIDES-NEVILLE HIGH	\$35,875	\$35,171	\$703	2%	\$35,171	\$33,730	
00093 115 1210.00015	SPECIAL ED AIDES-MINNIE RUFFIN ELEM	\$27,918	\$27,370	\$547	2%	\$27,370	\$22,009	
00093 115 1210.00018	SPECIAL ED AIDES-WOSSMAN HIGH	\$45,200	\$44,314	\$886	2%	\$44,314	\$43,766	
00093 115 1210.00023	AIDES SPECIAL EDUCATION	\$1,651	\$1,619	\$32	2%	\$1,619	\$0	
00093 115 1210.00024	SPECIAL ED AIDES-CYPRESS POINT	\$23,212	\$22,757	\$455	2%	\$22,757	\$18,733	
00093 115 1210.00026	SPECIAL ED AIDES-MADISON JAMES FOST	\$21,498	\$21,076	\$422	2%	\$21,076	\$18,183	
00093 115 1210.00028	SPECIAL ED AIDES-JEFFERSON UPPER	\$27,686	\$27,143	\$543	2%	\$27,143	\$22,958	
00093 225 1210.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$647	\$634	\$13	2%	\$634	\$566	
00093 225 1210.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$225	\$220	\$4	2%	\$220	\$183	
00093 225 1210.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$282	\$276	\$6	2%	\$276	\$231	
00093 225 1210.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$152	\$149	\$3	2%	\$149	\$147	
00093 225 1210.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$85	\$83	\$2	2%	\$83	\$95	
00093 225 1210.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$443	\$434	\$9	2%	\$434	\$366	
00093 225 1210.00008	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$223	\$219	\$4	2%	\$219	\$252	
00093 225 1210.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$443	\$434	\$9	2%	\$434	\$397	
00093 225 1210.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$512	\$502	\$10	2%	\$502	\$386	
00093 225 1210.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$358	\$351	\$7	2%	\$351	\$222	
00093 225 1210.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$289	\$283	\$6	2%	\$283	\$306	
00093 225 1210.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$374	\$367	\$7	2%	\$367	\$373	
00093 225 1210.00014	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$493	\$483	\$10	2%	\$483	\$454	

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00093 225 1210.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$403	\$395	\$8	2%	\$395	\$318
00093 225 1210.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$647	\$634	\$13	2%	\$634	\$586
00093 225 1210.00023	MEDICARE/MEDICAID CONTRIBUTI	\$18	\$18	\$0	2%	\$18	\$0
00093 225 1210.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$326	\$320	\$6	2%	\$320	\$260
00093 225 1210.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$336	\$330	\$7	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%	\$5,657	\$4,758
00093 231 1210.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,332	\$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
00093 231 2120.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$982
00093 114 2122.00002	GUIDANCE CLERK	\$4,580	\$4,490	\$90	2%	\$4,490	\$4,076
00093 114 2122.00003	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
00093 114 2122.00011	CLERICAL/SECRETARIAL COUNSELING SER	\$4,432	\$4,345	\$87	2%	\$4,345	\$3,364
00093 114 2122.00014	CLERICAL/SECRETARIAL COUNSELING SER	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2122.00018	CLERICAL/SECRETARIAL COUNSELING SER	\$4,432	\$4,345	\$87	2%	\$4,345	\$3,859
00093 225 2130.00004	MEDICARE	\$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
00093 225 2130.00009	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$14	\$14	\$0	2%	\$14	\$13
00093 225 2130.00013	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$3	\$3	\$0	2%	\$3	\$3
00093 225 2130.00015	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$3	\$3	\$0	2%	\$3	\$3
00093 225 2130.00018	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$14	\$14	\$0	2%	\$14	\$13
00093 225 2130.00026	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$3	\$3	\$0	2%	\$3	\$3
00093 225 2130.00054	MEDICARE	\$11	\$11	\$0	2%	\$11	\$11
00093 231 2130.00004	RETIREMENT	\$49	\$48	\$1	2%	\$48	\$47
00093 231 2130.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$49	\$48	\$1	2%	\$48	\$47

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00093 231 2130.0007	LOUISIANA TEACHERS' RETIREMENT SYST	\$49	\$48	\$1	2%	\$48	\$47
00093 231 2130.0009	LOUISIANA TEACHERS' RETIREMENT SYST	\$247	\$242	\$5	2%	\$242	\$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
00093 231 2130.00054	RETIREMENT	\$198	\$194	\$4	2%	\$194	\$186
00093 115 2134.00004	AIDES NURSING SERVICES	\$199	\$196	\$4	2%	\$196	\$183
00093 115 2134.00005	AIDES NURSING SERVICES	\$199	\$196	\$4	2%	\$196	\$183
00093 115 2134.00007	AIDES NURSING SERVICES	\$199	\$196	\$4	2%	\$196	\$183
00093 115 2134.00009	AIDES NURSING SERVICES	\$997	\$978	\$20	2%	\$978	\$917
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
00093 115 2134.00026	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	2%	\$3,910	\$3,668
00093 119 2190.00014	OTHER SALARIES	\$2,963	\$2,905	\$58	2%	\$2,905	\$0
00093 119 2190.00018	OTHER SALARIES OTHER PUPIL SUPPORT	\$7,361	\$7,217	\$144	2%	\$7,217	\$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	\$71	\$1	2%	\$71	\$67
00093 231 2212.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,319	\$1,293	\$26	2%	\$1,293	\$1,245
00093 114 2214.00052	CLERICAL/SECRETARIAL OTHER SPECIAL	\$5,318	\$5,213	\$104	2%	\$5,213	\$4,891
00093 225 2214.00052	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$73	\$72	\$1	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
00093 114 2321.00063	CLERICAL/SECRETARIAL	\$5,318	\$5,213	\$104	2%	\$5,213	\$4,862
00093 225 2400.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$199	\$195	\$4	2%	\$195	\$163
00093 225 2400.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$70	\$69	\$1	2%	\$69	\$65
00093 225 2400.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$48	\$47	\$1	2%	\$47	\$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	\$1	2%	\$37	\$61
00093 225 2400.00010	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$60	\$59	\$1	2%	\$59	\$54
00093 225 2400.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$65	\$64	\$1	2%	\$64	\$60
00093 225 2400.00012	MEDICARE/MEDICAID CONTRIBUTIO	\$48	\$47	\$1	2%	\$47	\$38
00093 225 2400.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$36	\$35	\$1	2%	\$35	\$32
00093 225 2400.00014	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$268	\$263	\$5	2%	\$263	\$246
00093 225 2400.00015	MEDICARE/MEDICAID CONTRIBUTIO	\$59	\$58	\$1	2%	\$58	\$54
00093 225 2400.00018	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
00093 225 2400.00028	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	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,203	\$1,179	\$24	2%	\$1,179	\$1,145
00093 231 2400.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$838	\$821	\$16	2%	\$821	\$1,036
00093 231 2400.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,039	\$1,018	\$20	2%	\$1,018	\$1,036
00093 231 2400.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$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
00093 231 2400.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$678
00093 231 2400.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$667	\$654	\$13	2%	\$654	\$618
00093 231 2400.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,055	\$4,956	\$99	2%	\$4,956	\$4,771
00093 231 2400.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$1,036

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00093 231 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,638	\$2,586	\$52	2%	\$2,586	\$2,490
00093 231 2400.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$1,036
00093 231 2400.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$1,036
00093 231 2400.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$1,036
00093 231 2400.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$1,036
00093 114 2410.00002	CLERICAL/SECRETARIAL OFFICE OF THE	\$10,635	\$10,427	\$209	2%	\$10,427	\$8,152
00093 114 2410.00003	CLERICAL/SECRETARIAL OFFICE OF THE	\$4,851	\$4,756	\$95	2%	\$4,756	\$4,501
00093 114 2410.00004	CLERICAL/SECRETARIAL OFFICE OF THE	\$3,379	\$3,312	\$66	2%	\$3,312	\$4,076
00093 114 2410.00005	CLERICAL/SECRETARIAL OFFICE OF THE	\$4,188	\$4,106	\$82	2%	\$4,106	\$4,076
00093 114 2410.00006	CLERICAL/SECRETARIAL OFFICE OF THE	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2410.00007	CLERICAL/SECRETARIAL OFFICE OF THE	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2410.00008	CLERICAL/SECRETARIAL OFFICE OF THE	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2410.00009	CLERICAL/SECRETARIAL OFFICE OF THE	\$2,970	\$2,912	\$58	2%	\$2,912	\$4,483
00093 114 2410.00010	CLERICAL/SECRETARIAL OFFICE OF THE	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2410.00011	CLERICAL/SECRETARIAL OFFICE OF THE	\$4,874	\$4,779	\$96	2%	\$4,779	\$4,483
00093 114 2410.00012	CLERICAL/SECRETARIAL OFFICE OF THE	\$4,432	\$4,345	\$87	2%	\$4,345	\$2,656
00093 114 2410.00013	CLERICAL/SECRETARIAL OFFICE OF THE	\$2,689	\$2,636	\$53	2%	\$2,636	\$2,434
00093 114 2410.00014	CLERICAL/SECRETARIAL OFFICE OF THE	\$9,749	\$9,558	\$191	2%	\$9,558	\$8,967
00093 114 2410.00015	CLERICAL/SECRETARIAL OFFICE OF THE	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2410.00018	CLERICAL/SECRETARIAL OFFICE OF THE	\$5,318	\$5,213	\$104	2%	\$5,213	\$4,891
00093 114 2410.00023	CLERICAL/SECRETARIAL OFFICE OF THE	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2410.00024	CLERICAL/SECRETARIAL OFFICE OF THE	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2410.00026	CLERICAL/SECRETARIAL OFFICE OF THE	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2410.00028	CLERICAL/SECRETARIAL OFFICE OF THE	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2490.00002	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2490.00014	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$10,635	\$10,427	\$209	2%	\$10,427	\$9,782
00093 114 2490.00018	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$5,318	\$5,213	\$104	2%	\$5,213	\$4,891
00093 114 2510.00066	CLERICAL/SECRETARIAL	\$5,318	\$5,213	\$104	2%	\$5,213	\$4,891
00093 119 2510.00066	OTHER SALARIES	\$37,224	\$36,494	\$730	2%	\$36,494	\$33,982
00093 225 2510.00066	MEDICARE/MEDICAID CONTRIBUTIONS FIS	\$763	\$748	\$15	2%	\$748	\$695
00093 231 2510.00066	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,083	\$10,865	\$217	2%	\$10,865	\$10,290
00093 111 2511.00066	OFFICIALS/ADMINISTRATORS/MANAGERS	\$12,697	\$12,448	\$249	2%	\$12,448	\$11,356
00093 119 2530.00060	SERVICE WORKERS	\$15,768	\$15,459	\$309	2%	\$15,459	\$14,394
00093 225 2530.00060	MEDICARE/MEDICAID CONTRIBUTIONS WAR	\$228	\$223	\$4	2%	\$223	\$201
00093 233 2530.00060	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$4,352	\$4,267	\$85	2%	\$4,267	\$4,131
00093 111 2540.00062	OFFICIALS/ADMINISTRATORS/MANAGERS	\$5,318	\$5,213	\$104	2%	\$5,213	\$4,891
00093 225 2540.00062	MEDICARE/MEDICAID CONTRIBUTIONS PRI	\$66	\$65	\$1	2%	\$65	\$61
00093 231 2540.00062	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,319	\$1,293	\$26	2%	\$1,293	\$1,245
00093 225 2600.00002	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$571	\$559	\$11	2%	\$559	\$488
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	\$292	\$286	\$6	2%	\$286	\$245
00093 225 2600.00006	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$260	\$255	\$5	2%	\$255	\$237
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	\$418	\$410	\$8	2%	\$410	\$302
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%	\$286	\$254
00093 225 2600.00012	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$270	\$264	\$6	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	\$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	\$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	\$0	\$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 2600.00009	TEACHERS' RETIREMENT	\$0	\$0	\$0	0%	\$0	\$55
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	\$0
00093 231 2600.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$125	\$123	\$2	2%	\$123	\$0
00093 231 2600.00051	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,319	\$1,293	\$26	2%	\$1,293	\$1,245

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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	2%	\$4,972	\$3,510
00093 233 2600.00014	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$7,381	\$7,236	\$145	2%	\$7,236	\$10,305
00093 233 2600.00015	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$5,514	\$5,406	\$108	2%	\$5,406	\$6,083
00093 233 2600.00018	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$11,023	\$10,807	\$216	2%	\$10,807	\$9,024
00093 233 2600.00023	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	\$121	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	SERVICE WORKERS OPERATING BUILDINGS	\$18,655	\$18,289	\$366	2%	\$18,289	\$17,119
00093 116 2620.00007	SERVICE WORKERS OPERATING BUILDINGS	\$17,861	\$17,511	\$350	2%	\$17,511	\$18,609
00093 116 2620.00008	SERVICE WORKERS OPERATING BUILDINGS	\$26,619	\$26,097	\$522	2%	\$26,097	\$18,691
00093 116 2620.00009	SERVICE WORKERS OPERATING BUILDINGS	\$29,470	\$28,892	\$578	2%	\$28,892	\$21,479
00093 116 2620.00010	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
00093 116 2620.00013	SERVICE WORKERS OPERATING BUILDINGS	\$18,373	\$18,013	\$360	2%	\$18,013	\$17,119
00093 116 2620.00014	SERVICE WORKERS OPERATING BUILDINGS	\$42,078	\$41,253	\$825	2%	\$41,253	\$40,795
00093 116 2620.00015	SERVICE WORKERS OPERATING BUILDINGS	\$19,979	\$19,587	\$392	2%	\$19,587	\$21,195
00093 116 2620.00018	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
00093 116 2620.00052	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
00093 233 2630.00076	OTHER RETIREMENT	\$5,290	\$5,186	\$104	2%	\$5,186	\$2,529
00093 111 2710.00053	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	2%	\$2,878	\$2,807
00093 225 2720.00053	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$4,732	\$4,640	\$93	2%	\$4,640	\$4,077
00093 231 2720.00053	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,755	\$2,701	\$54	2%	\$2,701	\$2,606
00093 233 2720.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$90,568	\$88,792	\$1,776	2%	\$88,792	\$79,196
00093 116 2721.00053	SERVICE WORKERS VEHICLE OPERATION S	\$225,744	\$221,318	\$4,426	2%	\$221,318	\$192,983
00093 117 2721.00053	SKILLED CRAFTS VEHICLE OPERATION SE	\$32,475	\$31,838	\$637	2%	\$31,838	\$34,237

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00093 116 2722.00053	SERVICE WORKERS MONITORING SERVICES	\$86,867	\$85,164	\$1,703	2%	\$85,164	\$73,179
00093 225 2730.00053	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$286	\$281	\$6	2%	\$281	\$350
00093 233 2730.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$5,516	\$5,408	\$108	2%	\$5,408	\$7,254
00093 116 2731.00053	SERVICE WORKERS VEHICLE OPERATION S	\$1,741	\$1,707	\$34	2%	\$1,707	\$7,336
00093 116 2732.00053	SERVICE WORKERS MONITORING SERVICES	\$18,243	\$17,885	\$358	2%	\$17,885	\$17,939
00093 114 2830.00050	CLERICAL/SECRETARIAL	\$0	\$0	\$0	0%	\$0	\$513
00093 114 2830.00061	CLERICAL/SECRETARIAL	\$31,906	\$31,280	\$626	2%	\$31,280	\$29,346
00093 225 2830.00050	MEDICARE/MEDICAID CONTRIBUTIONS PER	\$0	\$0	\$0	0%	\$0	\$7
00093 225 2830.00061	MEDICARE/MEDICAID CONTRIBUTIONS PER	\$429	\$421	\$8	2%	\$421	\$393
00093 231 2830.00061	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,594	\$6,465	\$129	2%	\$6,465	\$6,224
00093 114 2840.00003	CLERICAL/SECRETARIAL DATA PROCESSIN	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2840.00004	CLERICAL/SECRETARIAL DATA PROCESSIN	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2840.00005	CLERICAL/SECRETARIAL DATA PROCESSIN	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2840.00006	CLERICAL/SECRETARIAL DATA PROCESSIN	\$4,457	\$4,370	\$87	2%	\$4,370	\$4,891
00093 114 2840.00007	CLERICAL/SECRETARIAL DATA PROCESSIN	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2840.00008	CLERICAL/SECRETARIAL DATA PROCESSIN	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2840.00009	CLERICAL/SECRETARIAL DATA PROCESSIN	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2840.00010	CLERICAL/SECRETARIAL DATA PROCESSIN	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2840.00011	CLERICAL/SECRETARIAL DATA PROCESSIN	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2840.00012	CLERICAL/SECRETARIAL DATA PROCESSIN	\$4,432	\$4,345	\$87	2%	\$4,345	\$3,731
00093 114 2840.00013	CLERICAL/SECRETARIAL DATA PROCESSIN	\$2,833	\$2,778	\$56	2%	\$2,778	\$2,580
00093 114 2840.00014	CLERICAL/SECRETARIAL DATA PROCESSIN	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2840.00018	CLERICAL/SECRETARIAL DATA PROCESSIN	\$4,432	\$4,345	\$87	2%	\$4,345	\$4,076
00093 114 2840.00024	CLERICAL/SECRETARIAL DATA PROCESSIN	\$4,284	\$4,200	\$84	2%	\$4,200	\$3,945
00093 114 2840.00026	CLERICAL/SECRETARIAL DATA PROCESSIN	\$8,863	\$8,690	\$174	2%	\$8,690	\$8,152
00093 114 2840.00028	CLERICAL/SECRETARIAL DATA PROCESSIN	\$4,432	\$4,345	\$87	2%	\$4,345	\$3,387
00093 119 2840.00065	OTHER SALARIES	\$279	\$273	\$6	2%	\$273	\$261
00093 225 2840.00003	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$60	\$59	\$1	2%	\$59	\$56
00093 225 2840.00004	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$60	\$58	\$2	2%	\$58	\$55
00093 225 2840.00005	MEDICARE/MEDICAID CONTRIBUTIO	\$64	\$63	\$1	2%	\$63	\$59
00093 225 2840.00006	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$63	\$62	\$1	2%	\$62	\$69
00093 225 2840.00007	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$59	\$58	\$1	2%	\$58	\$55
00093 225 2840.00008	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$64	\$63	\$1	2%	\$63	\$59
00093 225 2840.00009	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$64	\$63	\$1	2%	\$63	\$59
00093 225 2840.00010	MEDICARE/MEDICAID CONTRIBUTIO	\$58	\$57	\$1	2%	\$57	\$53
00093 225 2840.00011	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$56	\$55	\$1	2%	\$55	\$51
00093 225 2840.00012	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$59	\$58	\$1	2%	\$58	\$49
00093 225 2840.00013	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$40	\$40	\$0	2%	\$40	\$33
00093 225 2840.00014	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$64	\$63	\$1	2%	\$63	\$59
00093 225 2840.00018	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$60	\$58	\$2	2%	\$58	\$55
00093 225 2840.00024	MEDICARE/MEDICAID CONTRIBUTIO	\$62	\$61	\$1	2%	\$61	\$57
00093 225 2840.00026	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$126	\$124	\$2	2%	\$124	\$116
00093 225 2840.00028	MEDICARE	\$64	\$63	\$1	2%	\$63	\$47
00093 225 2840.00065	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$4	\$4	\$0	2%	\$4	\$4
00093 231 2840.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,036
00093 231 2840.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$1,036
00093 231 2840.00005	LOUISIANA TEACHERS' RETIREMEN	\$1,099	\$1,078	\$22	2%	\$1,078	\$1,036
00093 231 2840.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,105	\$1,084	\$22	2%	\$1,084	\$1,245
00093 231 2840.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$1,036
00093 231 2840.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$1,036
00093 231 2840.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$1,036
00093 231 2840.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$1,036
00093 231 2840.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$53
00093 231 2840.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$950
00093 231 2840.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$703	\$689	\$14	2%	\$689	\$655
00093 231 2840.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$1,036
00093 231 2840.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$1,036
00093 231 2840.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,062	\$1,042	\$21	2%	\$1,042	\$1,003
00093 231 2840.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,198	\$2,155	\$43	2%	\$2,155	\$2,071
00093 231 2840.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,099	\$1,078	\$22	2%	\$1,078	\$862
00093 231 2840.00065	LOUISIANA TEACHERS' RETIREMENT SYST	\$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 CONTRIBUTIONS FOO	\$227	\$222	\$5	2%	\$222	\$219
00093 225 3100.00003	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$280	\$274	\$6	2%	\$274	\$257
00093 225 3100.00004	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$160	\$157	\$3	2%	\$157	\$212
00093 225 3100.00005	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$172	\$169	\$3	2%	\$169	\$276

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	2%	\$320	\$312
00093 225 3100.00026	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$263	\$258	\$5	2%	\$258	\$241
00093 225 3100.00028	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$169	\$166	\$3	2%	\$166	\$190
00093 225 3100.00050	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$263	\$258	\$5	2%	\$258	\$182
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	LOUISIANA TEACHERS' RETIREMENT SYST	\$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	2%	\$4,848	\$4,656
00093 231 3100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,967	\$2,909	\$58	2%	\$2,909	\$3,397
00093 231 3100.00050	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,700	\$4,608	\$92	2%	\$4,608	\$3,316
00093 233 3100.00009	RETIREMENT	\$0	\$0	\$0	0%	\$0	\$1,059
00093 116 3120.00002	SERVICE WORKERS FOOD SERVICE SITE	\$11,965	\$11,730	\$235	2%	\$11,730	\$11,773
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
00093 116 3120.00012	SERVICE WORKERS FOOD SERVICE SITE	\$19,941	\$19,550	\$391	2%	\$19,550	\$18,341
00093 116 3120.00013	SERVICE WORKERS FOOD SERVICE SITE	\$10,801	\$10,590	\$212	2%	\$10,590	\$15,136
00093 116 3120.00014	SERVICE WORKERS FOOD SERVICE SITE	\$10,439	\$10,235	\$205	2%	\$10,235	\$7,336
00093 116 3120.00015	SERVICE WORKERS FOOD SERVICE SITE	\$19,941	\$19,550	\$391	2%	\$19,550	\$17,381
00093 116 3120.00018	SERVICE WORKERS FOOD SERVICE SITE	\$9,463	\$9,278	\$186	2%	\$9,278	\$11,005
00093 116 3120.00024	SERVICE WORKERS FOOD SERVICE SITE	\$18,609	\$18,244	\$365	2%	\$18,244	\$18,341
00093 116 3120.00026	SERVICE WORKERS FOOD SERVICE SITE	\$15,953	\$15,640	\$313	2%	\$15,640	\$14,673
00093 116 3120.00028	SERVICE WORKERS FOOD SERVICE SITE	\$7,977	\$7,820	\$156	2%	\$7,820	\$9,698
00093 111 3121.00002	SFS MANAGER-CARROLL HIGH	\$3,988	\$3,910	\$78	2%	\$3,910	\$3,668
00093 111 3121.00003	SFS MANAGER-CARROLL JR HIGH	\$7,977	\$7,820	\$156	2%	\$7,820	\$7,336
00093 111 3121.00004	SFS MANAGER-CARVER ELEM	\$3,988	\$3,910	\$78	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	SFS MANAGER-SALLIE HUMBLE ELEM	\$3,988	\$3,910	\$78	2%	\$3,910	\$3,668
00093 111 3121.00009	SFS MANAGER-MLK MIDDLE	\$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
00093 111 3121.00018	SFS MANAGER-WOSSMAN HIGH	\$3,988	\$3,910	\$78	2%	\$3,910	\$3,669
00093 111 3121.00024	SFS MANAGER-CYPRESS POINT ELEM	\$3,988	\$3,910	\$78	2%	\$3,910	\$3,668

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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>	<u>\$3,668</u>
	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%								
Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET	
00094 000 1130.00050	SALES AND USE TAXES	\$5,970,000	\$5,974,377	-\$4,377	0%	\$5,974,377	\$5,475,000	
	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	\$1,925	\$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	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$2,374	\$2,339	\$35	2%	\$2,339	\$2,029	
00094 225 1100.00013	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,612	\$1,589	\$24	2%	\$1,589	\$1,518	
00094 225 1100.00014	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$3,910	\$3,852	\$58	2%	\$3,852	\$3,291	
00094 225 1100.00015	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$2,364	\$2,330	\$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	LOUISIANA TEACHERS' RETIREMENT SYST	\$24,496	\$24,134	\$362	2%	\$24,134	\$20,520	
00094 231 1100.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$38,022	\$37,460	\$562	2%	\$37,460	\$33,556	
00094 231 1100.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$23,192	\$22,849	\$343	2%	\$22,849	\$18,986	
00094 231 1100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$22,760	\$22,424	\$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	LOUISIANA TEACHERS' RETIREMENT SYST	\$41,951	\$41,331	\$620	2%	\$41,331	\$37,552	
00094 231 1100.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$45,972	\$45,293	\$679	2%	\$45,293	\$39,608	
00094 231 1100.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$986	
00094 231 1100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$36,132	\$35,598	\$534	2%	\$35,598	\$35,751	
00094 231 1100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$31,037	\$30,579	\$459	2%	\$30,579	\$29,998	
00094 231 1100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$20,777	\$20,470	\$307	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	\$2,468	
00094 112 1105.00004	TEACHERS KINDERGARTEN	\$9,985	\$9,837	\$148	1%	\$9,837	\$0	
00094 112 1105.00005	TEACHERS KINDERGARTEN	\$27,645	\$27,236	\$409	1%	\$27,236	\$24,756	
00094 112 1105.00006	TEACHERS KINDERGARTEN	\$9,762	\$9,618	\$144	1%	\$9,618	\$0	
00094 112 1105.00007	TEACHERS KINDERGARTEN	\$41,888	\$41,269	\$619	2%	\$41,269	\$12,444	
00094 112 1105.00010	TEACHERS KINDERGARTEN	\$20,944	\$20,635	\$310	2%	\$20,635	\$18,666	
00094 112 1105.00012	TEACHERS KINDERGARTEN	\$62,832	\$61,904	\$929	2%	\$61,904	\$55,998	
00094 112 1105.00013	TEACHERS KINDERGARTEN	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222	
00094 112 1105.00015	TEACHERS KINDERGARTEN	\$6,981	\$6,878	\$103	2%	\$6,878	\$9,688	
00094 112 1105.00024	TEACHERS KINDERGARTEN	\$20,007	\$19,712	\$296	2%	\$19,712	\$12,444	
00094 112 1105.00026	TEACHERS KINDERGARTEN	\$20,944	\$20,635	\$310	2%	\$20,635	\$18,666	
00094 112 1110.00003	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	1%	\$137,564	\$124,440	
00094 112 1110.00006	TEACHERS ELEMENTARY	\$83,759	\$82,521	\$1,238	2%	\$82,521	\$74,836	
00094 112 1110.00007	TEACHERS ELEMENTARY	\$49,885	\$49,147	\$737	2%	\$49,147	\$68,084	
00094 112 1110.00008	TEACHERS ELEMENTARY	\$199,679	\$196,728	\$2,951	1%	\$196,728	\$166,940	
00094 112 1110.00009	TEACHERS ELEMENTARY	\$105,411	\$103,853	\$1,558	2%	\$103,853	\$93,130	
00094 112 1110.00010	TEACHERS ELEMENTARY	\$97,304	\$95,866	\$1,438	2%	\$95,866	\$83,337	

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	TEACHERS SECONDARY	\$140,155	\$138,084	\$2,071	2%	\$138,084	\$125,896
00094 112 1130.00014	TEACHERS SECONDARY	\$290,343	\$286,052	\$4,291	2%	\$286,052	\$246,907
00094 112 1130.00018	TEACHERS SECONDARY	\$184,747	\$182,017	\$2,730	1%	\$182,017	\$155,550
00094 112 1130.00081	TEACHERS SECONDARY	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 1210.00002	TEACHERS SPECIAL EDUCATION	\$14,731	\$14,513	\$218	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	\$5,837	\$5,751	\$86	2%	\$5,751	\$6,222
00094 112 1210.00014	TEACHERS SPECIAL EDUCATION	\$7,679	\$7,566	\$113	2%	\$7,566	\$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	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$722	\$711	\$11	2%	\$711	\$647
00094 225 1210.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$391	\$385	\$6	2%	\$385	\$347
00094 225 1210.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$310	\$306	\$5	2%	\$306	\$274
00094 225 1210.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$121	\$119	\$2	2%	\$119	\$107
00094 225 1210.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$306	\$302	\$5	1%	\$302	\$357
00094 225 1210.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$197	\$194	\$3	2%	\$194	\$256
00094 225 1210.00008	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$417	\$411	\$6	2%	\$411	\$370
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
00094 225 1210.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$426	\$420	\$6	1%	\$420	\$546
00094 225 1210.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$632	\$623	\$9	1%	\$623	\$459
00094 225 1210.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$772	\$760	\$11	2%	\$760	\$715
00094 231 1210.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$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
00094 231 1210.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,385	\$5,305	\$80	2%	\$5,305	\$6,488
00094 231 1210.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,653	\$3,599	\$54	2%	\$3,599	\$3,330
00094 231 1210.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,532	\$7,420	\$111	2%	\$7,420	\$6,783
00094 231 1210.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,910	\$12,719	\$191	2%	\$12,719	\$10,166
00094 231 1210.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,925	\$10,764	\$161	1%	\$10,764	\$12,062
00094 231 1210.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,053	\$5,963	\$89	2%	\$5,963	\$4,104
00094 231 1210.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,627	\$9,484	\$142	2%	\$9,484	\$8,413
00094 231 1210.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,928	\$7,811	\$117	2%	\$7,811	\$7,367
00094 231 1210.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$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
00094 231 1210.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,303	\$2,269	\$34	2%	\$2,269	\$2,099
00094 231 1210.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$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
00094 231 1210.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,120	\$11,941	\$179	2%	\$11,941	\$11,599

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	TEACHERS INCLUSION SPED CLASSROOM S	\$20,944	\$20,635	\$310	2%	\$20,635	\$31,110
00094 112 1212.00026	TEACHERS INCLUSION SPED CLASSROOM S	\$31,133	\$30,673	\$460	2%	\$30,673	\$27,906
00094 112 1212.00028	TEACHERS INCLUSION SPED CLASSROOM S	\$27,925	\$27,513	\$413	2%	\$27,513	\$18,666
00094 112 1214.00002	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 1214.00008	TEACHERS ADAPTED PHYSICAL EDUCATION	\$1,745	\$1,720	\$26	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	2%	\$6,878	\$4,180
00094 112 1216.00026	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 1216.00028	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$20,944	\$20,635	\$310	2%	\$20,635	\$18,666
00094 112 1220.00002	TEACHERS GIFTED AND TALENTED	\$13,963	\$13,756	\$206	2%	\$13,756	\$6,222
00094 112 1220.00003	TEACHERS GIFTED AND TALENTED	\$94	\$92	\$1	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
00094 112 1220.00012	TEACHERS GIFTED AND TALENTED	\$9,076	\$8,942	\$134	2%	\$8,942	\$4,355
00094 112 1220.00014	TEACHERS GIFTED AND TALENTED	\$50,697	\$49,947	\$749	2%	\$49,947	\$45,273
00094 112 1220.00015	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$1,244
00094 112 1220.00018	TEACHERS GIFTED AND TALENTED	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 1220.00023	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$622
00094 112 1220.00024	TEACHERS GIFTED AND TALENTED	\$6,981	\$6,878	\$103	2%	\$6,878	\$3,733
00094 112 1220.00026	TEACHERS GIFTED AND TALENTED	\$1,396	\$1,376	\$21	2%	\$1,376	\$1,244
00094 112 1220.00028	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$318
00094 225 1220.00002	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$194	\$192	\$3	2%	\$192	\$86
00094 225 1220.00003	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$1	\$1	\$0	1%	\$1	\$34
00094 225 1220.00004	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$46	\$45	\$1	2%	\$45	\$40
00094 225 1220.00005	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$225	\$221	\$3	2%	\$221	\$251
00094 225 1220.00006	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$177	\$175	\$3	2%	\$175	\$184
00094 225 1220.00007	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$0	\$0	\$0	0%	\$0	\$9
00094 225 1220.00008	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$288	\$283	\$4	2%	\$283	\$165
00094 225 1220.00009	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$101	\$99	\$1	1%	\$99	\$40
00094 225 1220.00011	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$283	\$279	\$4	2%	\$279	\$295
00094 225 1220.00012	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$116	\$115	\$2	2%	\$115	\$59
00094 225 1220.00014	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$699	\$688	\$10	2%	\$688	\$629
00094 225 1220.00015	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$0	\$0	\$0	0%	\$0	\$18
00094 225 1220.00018	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$98	\$96	\$1	2%	\$96	\$87

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,463	\$3,412	\$51	2%	\$3,412	\$1,578
00094 231 1220.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$23	\$23	\$0	2%	\$23	\$631
00094 231 1220.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$866	\$853	\$13	2%	\$853	\$789
00094 231 1220.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,138	\$4,076	\$61	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	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$316
00094 231 1220.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 1220.00023	RETIREMENT	\$0	\$0	\$0	0%	\$0	\$158
00094 231 1220.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$947
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	2%	\$1,706	\$2,712
00094 231 1300.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,463	\$3,412	\$51	2%	\$3,412	\$3,157
00094 112 1340.00002	TEACHERS HOME ECONOMICS	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 1340.00003	TEACHERS HOME ECONOMICS	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
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	RETIREMENT	\$3,927	\$3,869	\$58	2%	\$3,869	\$5,077
00094 112 1410.00002	TEACHERS CO-CURRICULAR ACTIVITIES	\$16,103	\$15,865	\$238	1%	\$15,865	\$14,354
00094 112 1410.00003	TEACHERS CO-CURRICULAR ACTIVITIES	\$5,585	\$5,503	\$83	2%	\$5,503	\$4,978
00094 112 1410.00004	TEACHERS CO-CURRICULAR ACTIVITIES	\$9,190	\$9,054	\$136	1%	\$9,054	\$8,537
00094 112 1410.00005	TEACHERS CO-CURRICULAR ACTIVITIES	\$9,774	\$9,630	\$144	2%	\$9,630	\$8,711
00094 112 1410.00006	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
00094 112 1410.00011	TEACHERS CO-CURRICULAR ACTIVITIES	\$5,585	\$5,503	\$83	2%	\$5,503	\$4,978
00094 112 1410.00012	TEACHERS CO-CURRICULAR ACTIVITIES	\$8,527	\$8,401	\$126	2%	\$8,401	\$7,600
00094 112 1410.00013	TEACHERS CO-CURRICULAR ACTIVITIES	\$9,774	\$9,630	\$144	2%	\$9,630	\$8,711
00094 112 1410.00014	MUSIC TEACHER	\$18,896	\$18,617	\$279	2%	\$18,617	\$16,843
00094 112 1410.00015	TEACHERS CO-CURRICULAR ACTIVITIES	\$8,527	\$8,401	\$126	2%	\$8,401	\$7,600
00094 112 1410.00018	TEACHERS CO-CURRICULAR ACTIVITIES	\$14,707	\$14,490	\$217	2%	\$14,490	\$13,110
00094 112 1410.00024	TEACHERS CO-CURRICULAR ACTIVITIES	\$8,378	\$8,254	\$124	1%	\$8,254	\$7,466
00094 112 1410.00026	TEACHERS CO-CURRICULAR ACTIVITIES	\$5,883	\$5,796	\$87	2%	\$5,796	\$5,244
00094 112 1410.00028	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
00094 225 1410.00006	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$198	\$195	\$3	1%	\$195	\$159
00094 225 1410.00007	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$45	\$44	\$1	1%	\$44	\$39
00094 225 1410.00008	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$134	\$132	\$2	2%	\$132	\$118
00094 225 1410.00009	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$181	\$178	\$3	1%	\$178	\$107
00094 225 1410.00010	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$61	\$60	\$1	2%	\$60	\$97
00094 225 1410.00011	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$78	\$77	\$1	2%	\$77	\$70

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	\$3,935	\$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	\$853	\$13	2%	\$853	\$789
00094 231 1410.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,424	\$2,388	\$36	2%	\$2,388	\$2,210
00094 231 1410.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,359	\$3,309	\$50	2%	\$3,309	\$2,046
00094 231 1410.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,039	\$1,023	\$15	2%	\$1,023	\$1,712
00094 231 1410.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,385	\$1,365	\$20	2%	\$1,365	\$1,263
00094 231 1410.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,115	\$2,083	\$31	2%	\$2,083	\$1,928
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	TEACHERS ATHLETICS	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 1420.00010	TEACHERS ATHLETICS	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 1420.00011	TEACHERS ATHLETICS	\$20,944	\$20,635	\$310	2%	\$20,635	\$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	\$1	2%	\$88	\$79
00094 225 1420.00008	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$98	\$97	\$1	2%	\$97	\$87
00094 225 1420.00009	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$96	\$94	\$1	2%	\$94	\$85
00094 225 1420.00010	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$101	\$100	\$1	2%	\$100	\$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

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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%	\$1,026	\$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	TEACHERS ROTC	\$11,017	\$10,854	\$163	2%	\$10,854	\$14,916
00094 225 1450.00002	MEDICARE/MEDICAID CONTRIBUTIONS ROT	\$217	\$214	\$3	2%	\$214	\$114
00094 225 1450.00018	MEDICARE/MEDICAID CONTRIBUTIONS ROT	\$160	\$157	\$2	2%	\$157	\$215
00094 231 1450.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,716	\$3,661	\$55	2%	\$3,661	\$2,002
00094 231 1450.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,730	\$2,689	\$40	2%	\$2,689	\$3,790
00094 112 1480.00023	TEACHERS ALTERNATIVE SCHOOL PROGRAM	\$16,604	\$16,358	\$245	2%	\$16,358	\$14,582
00094 225 1480.00023	MEDICARE/MEDICAID CONTRIBUTIONS ALT	\$226	\$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	2%	\$4,129	\$3,666
00094 231 2120.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,044	\$2,014	\$30	2%	\$2,014	\$1,914
00094 239 2120.00002	OTHER RETIREMENT	\$3,414	\$3,363	\$50	2%	\$3,363	\$2,992
00094 113 2122.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$16,899	\$16,650	\$250	2%	\$16,650	\$15,074
00094 113 2122.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$8,450	\$8,325	\$125	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	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$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	2%	\$14	\$8
00094 231 2130.00003	LOUISIANA TEACHERS' RETIREMEN	\$433	\$426	\$6	2%	\$426	\$231
00094 231 2130.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$577	\$569	\$9	2%	\$569	\$1,915
00094 231 2130.00005	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	\$17	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
00094 231 2130.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$260	\$256	\$4	2%	\$256	\$151

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00094 118 2134.00003	DEGREED PROFESSIONALS NURSING SERVI	\$1,745	\$1,720	\$26	2%	\$1,720	\$905
00094 118 2134.00004	DEGREED PROFESSIONALS NURSING SERVI	\$2,327	\$2,293	\$34	2%	\$2,293	\$7,539
00094 118 2134.00005	DEGREED PROFESSIONALS NURSING SERVI	\$1,396	\$1,376	\$21	2%	\$1,376	\$2,246
00094 118 2134.00006	DEGREED PROFESSIONALS NURSING SERVI	\$8,029	\$7,910	\$119	2%	\$7,910	\$6,815
00094 118 2134.00007	DEGREED PROFESSIONALS NURSING SERVI	\$6,981	\$6,878	\$103	2%	\$6,878	\$0
00094 118 2134.00009	DEGREED PROFESSIONALS NURSING SERVI	\$4,538	\$4,471	\$67	2%	\$4,471	\$2,614
00094 118 2134.00010	DEGREED PROFESSIONALS NURSING SERVI	\$3,840	\$3,783	\$57	2%	\$3,783	\$2,174
00094 118 2134.00013	DEGREED PROFESSIONALS NURSING SERVI	\$2,328	\$2,293	\$34	2%	\$2,293	\$1,318
00094 118 2134.00015	DEGREED PROFESSIONALS NURSING SERVI	\$2,327	\$2,293	\$34	2%	\$2,293	\$3,587
00094 118 2134.00018	DEGREED PROFESSIONALS NURSING SERVI	\$1,047	\$1,032	\$15	2%	\$1,032	\$2,863
00094 118 2134.00023	DEGREED PROFESSIONALS NURSING SERVI	\$349	\$344	\$5	2%	\$344	\$311
00094 118 2134.00024	DEGREED PROFESSIONALS NURSING SERVI	\$5,934	\$5,846	\$88	2%	\$5,846	\$5,289
00094 118 2134.00026	DEGREED PROFESSIONALS NURSING SERVI	\$1,047	\$1,032	\$15	2%	\$1,032	\$593
00094 113 2140.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$596	\$587	\$9	2%	\$587	\$2,848
00094 113 2140.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$596	\$587	\$9	2%	\$587	\$351
00094 113 2140.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$596	\$587	\$9	2%	\$587	\$351
00094 113 2140.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$596	\$587	\$9	2%	\$587	\$351
00094 113 2140.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,341	\$1,321	\$20	1%	\$1,321	\$790
00094 113 2140.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$596	\$587	\$9	2%	\$587	\$351
00094 113 2140.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$596	\$587	\$9	2%	\$587	\$351
00094 113 2140.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$596	\$587	\$9	2%	\$587	\$351
00094 113 2140.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$596	\$587	\$9	2%	\$587	\$351
00094 113 2140.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$744	\$733	\$11	2%	\$733	\$439
00094 113 2140.00018	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,402	\$5,323	\$80	1%	\$5,323	\$4,963
00094 113 2140.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$596	\$587	\$9	2%	\$587	\$351
00094 210 2140.00054	GROUP INSURANCE	\$84	\$83	\$1	2%	\$83	\$0
00094 225 2140.00002	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$50	\$50	\$1	2%	\$50	\$78
00094 225 2140.00003	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$27	\$27	\$0	2%	\$27	\$24
00094 225 2140.00004	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$35	\$34	\$1	2%	\$34	\$28
00094 225 2140.00005	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$177	\$174	\$3	2%	\$174	\$148
00094 225 2140.00006	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$45	\$44	\$1	1%	\$44	\$40
00094 225 2140.00007	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$14	\$14	\$0	2%	\$14	\$49
00094 225 2140.00008	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$50	\$50	\$1	2%	\$50	\$42
00094 225 2140.00009	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$46	\$45	\$1	2%	\$45	\$52
00094 225 2140.00010	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$35	\$34	\$1	2%	\$34	\$28
00094 225 2140.00011	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$34	\$34	\$1	2%	\$34	\$28
00094 225 2140.00012	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$50	\$50	\$1	2%	\$50	\$42
00094 225 2140.00013	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$29	\$29	\$0	2%	\$29	\$23
00094 225 2140.00014	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$58	\$57	\$1	2%	\$57	\$48
00094 225 2140.00015	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$43	\$42	\$1	2%	\$42	\$38
00094 225 2140.00018	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$98	\$96	\$1	2%	\$96	\$89
00094 225 2140.00023	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$123	\$121	\$2	2%	\$121	\$156
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	2%	\$142	\$168
00094 225 2140.00028	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$34	\$34	\$1	2%	\$34	\$28
00094 225 2140.00054	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$121	\$120	\$2	2%	\$120	\$0
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	\$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 2140.00008	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 2140.00011	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	\$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 113 2143.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,932	\$1,903	\$29	2%	\$1,903	\$1,722

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00094 113 2143.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,931	\$1,903	\$29	2%	\$1,903	\$1,722
00094 113 2143.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,931	\$1,903	\$29	2%	\$1,903	\$1,722
00094 113 2143.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,657	\$9,514	\$143	2%	\$9,514	\$7,917
00094 113 2143.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,931	\$1,903	\$29	2%	\$1,903	\$1,722
00094 113 2143.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$481	\$474	\$7	2%	\$474	\$3,444
00094 113 2143.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,932	\$1,903	\$29	2%	\$1,903	\$1,722
00094 113 2143.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,931	\$1,903	\$29	2%	\$1,903	\$1,722
00094 113 2143.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,931	\$1,903	\$29	2%	\$1,903	\$1,722
00094 113 2143.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,931	\$1,903	\$29	2%	\$1,903	\$1,722
00094 113 2143.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,932	\$1,903	\$29	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
00094 231 2150.00003	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
00094 231 2150.00006	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
00094 231 2150.00011	LOUISIANA TEACHERS' RETIREMEN	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 2150.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,597	\$2,559	\$38	2%	\$2,559	\$2,164
00094 231 2150.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,328	\$4,264	\$64	1%	\$4,264	\$3,116
00094 231 2150.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,597	\$2,559	\$38	2%	\$2,559	\$2,081
00094 231 2150.00018	LOUISIANA TEACHERS'RETIREMENT	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 2150.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$866	\$853	\$13	2%	\$853	\$789
00094 231 2150.00024	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
00094 113 2152.00002	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

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00094 113 2152.00005	SP ED THERAPIST	\$3,491	\$3,439	\$52	2%	\$3,439	\$1,976
00094 113 2152.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$10,472	\$10,317	\$155	1%	\$10,317	\$10,468
00094 113 2152.00007	SP ED THERAPIST	\$20,944	\$20,635	\$310	2%	\$20,635	\$18,666
00094 113 2152.00009	SPEECH THERAPIST	\$10,472	\$10,317	\$155	1%	\$10,317	\$10,468
00094 113 2152.00010	SPEECH THERAPIST	\$13,963	\$13,756	\$206	2%	\$13,756	\$12,444
00094 113 2152.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 113 2152.00012	SP ED THERAPIST	\$10,472	\$10,317	\$155	1%	\$10,317	\$8,516
00094 113 2152.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$17,453	\$17,196	\$258	2%	\$17,196	\$12,285
00094 113 2152.00015	SPEECH THERAPIST	\$10,472	\$10,317	\$155	1%	\$10,317	\$8,198
00094 113 2152.00018	SP ED THERAPIST	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 113 2152.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$3,491	\$3,439	\$52	2%	\$3,439	\$3,111
00094 113 2152.00024	SP ED THERAPISTS	\$13,650	\$13,449	\$202	2%	\$13,449	\$6,222
00094 113 2152.00026	SP ED THERAPISTS	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 113 2152.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$13,963	\$13,757	\$206	2%	\$13,757	\$10,139
00094 225 2160.00002	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$13	\$12	\$0	2%	\$12	\$40
00094 225 2160.00004	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$13	\$12	\$0	2%	\$12	\$7
00094 225 2160.00005	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$21	\$21	\$0	2%	\$21	\$12
00094 225 2160.00007	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$13	\$12	\$0	2%	\$12	\$7
00094 225 2160.00015	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$13	\$12	\$0	2%	\$12	\$7
00094 225 2160.00023	MEDICARE	\$51	\$50	\$1	2%	\$50	\$62
00094 225 2160.00024	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$13	\$12	\$0	2%	\$12	\$7
00094 225 2160.00028	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$13	\$12	\$0	2%	\$12	\$7
00094 231 2160.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$225	\$222	\$3	2%	\$222	\$703
00094 231 2160.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$225	\$222	\$3	2%	\$222	\$131
00094 231 2160.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$381	\$375	\$6	2%	\$375	\$221
00094 231 2160.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$225	\$222	\$3	2%	\$222	\$131
00094 231 2160.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$225	\$222	\$3	2%	\$222	\$131
00094 231 2160.00023	LOUISIANA TEACHERS RETIREMENT	\$866	\$853	\$13	2%	\$853	\$1,075
00094 231 2160.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$225	\$222	\$3	2%	\$222	\$131
00094 231 2160.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$225	\$222	\$3	2%	\$222	\$131
00094 113 2161.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$908	\$894	\$13	2%	\$894	\$2,784
00094 113 2161.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$908	\$894	\$13	2%	\$894	\$514
00094 113 2161.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,536	\$1,513	\$23	2%	\$1,513	\$870
00094 113 2161.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$908	\$894	\$13	2%	\$894	\$514
00094 113 2161.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$908	\$894	\$13	2%	\$894	\$514
00094 113 2161.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$3,491	\$3,439	\$52	2%	\$3,439	\$4,246
00094 113 2161.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$908	\$894	\$13	2%	\$894	\$514
00094 113 2161.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$908	\$894	\$13	2%	\$894	\$514
00094 225 2200.00009	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$104	\$103	\$2	2%	\$103	\$93
00094 231 2200.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,872	\$1,844	\$28	2%	\$1,844	\$1,698
00094 111 2210.00009	DIRECTOR/SUPERVISOR	\$7,547	\$7,436	\$112	2%	\$7,436	\$6,688
00094 111 2211.00050	ADM/MANAGERS	\$3,904	\$3,846	\$58	2%	\$3,846	\$3,939
00094 111 2211.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	\$3,904	\$3,846	\$58	2%	\$3,846	\$2,567
00094 225 2211.00050	MEDICARE	\$54	\$53	\$1	2%	\$53	\$54
00094 225 2211.00052	MEDICARE	\$55	\$55	\$1	2%	\$55	\$37
00094 231 2211.00050	LOUISIANA TEACHERS RETIREMENT	\$0	\$0	\$0	0%	\$0	\$227
00094 113 2213.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$0	\$0	\$0	0%	\$0	\$648
00094 225 2213.00054	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$0	\$0	\$0	0%	\$0	\$9
00094 113 2214.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,022	\$4,947	\$74	2%	\$4,947	\$4,477
00094 225 2214.00028	MEDICARE	\$71	\$70	\$1	2%	\$70	\$63
00094 231 2214.00028	TEACHERS RETIREMENT	\$1,245	\$1,227	\$18	2%	\$1,227	\$1,137
00094 111 2219.00004	DIRECTOR/SUPERVISOR	\$3,911	\$3,854	\$58	2%	\$3,854	\$3,444
00094 111 2219.00005	PROGRAM COORDINATOR	\$7,726	\$7,612	\$114	2%	\$7,612	\$6,888
00094 111 2219.00007	DIRECTOR/MANAGER	\$2,704	\$2,664	\$40	2%	\$2,664	\$2,411
00094 111 2219.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,726	\$7,612	\$114	2%	\$7,612	\$6,888
00094 111 2219.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,726	\$7,612	\$114	2%	\$7,612	\$7,077
00094 111 2219.00052	DIRECTOR/MANAGER	\$7,807	\$7,692	\$115	2%	\$7,692	\$6,902
00094 225 2219.00004	MEDICARE	\$53	\$53	\$1	2%	\$53	\$47
00094 225 2219.00005	MEDICARE	\$109	\$107	\$2	2%	\$107	\$90
00094 225 2219.00007	MEDICARE	\$37	\$36	\$1	2%	\$36	\$33
00094 225 2219.00010	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$106	\$105	\$2	2%	\$105	\$95
00094 225 2219.00013	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$107	\$105	\$2	2%	\$105	\$98
00094 225 2219.00052	MEDICARE	\$105	\$104	\$2	2%	\$104	\$93
00094 231 2219.00004	LOUISIANA TEACHERS RETIREMENT	\$970	\$956	\$14	2%	\$956	\$875
00094 231 2219.00005	LOUISIANA TEACHERS RETIREMENT	\$1,916	\$1,888	\$28	2%	\$1,888	\$1,749
00094 231 2219.00007	LOUISIANA TEACHERS RETIREMENT	\$671	\$661	\$10	2%	\$661	\$612
00094 231 2219.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,916	\$1,888	\$28	2%	\$1,888	\$1,749

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00094 231 2219.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,916	\$1,888	\$28	2%	\$1,888	\$1,406
00094 231 2219.00052	LOUISIANA TEACHERS RETIREMENT	\$1,936	\$1,908	\$29	2%	\$1,908	\$1,754
00094 113 2220.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$0	\$0	\$0	0%	\$0	\$248
00094 113 2220.00050	SPECIALISTS	\$28,257	\$27,839	\$418	2%	\$27,839	\$72,451
00094 225 2220.00028	MEDICARE	\$0	\$0	\$0	0%	\$0	\$3
00094 225 2220.00050	MEDICARE	\$404	\$398	\$6	2%	\$398	\$936
00094 231 2220.00028	LOUISIANA TEACHERS RETIREMENT	\$0	\$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	\$6,878	\$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	LIBRARIAN-BARKDULL FAULK ELEM	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 2252.00007	LIBRARIAN-CLARA HALL ELEM	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 2252.00008	LIBRARIAN-SALLIE HUMBLE ELEM	\$6,981	\$6,878	\$103	2%	\$6,878	\$6,222
00094 112 2252.00010	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	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$97	\$95	\$1	2%	\$95	\$86
00094 225 2252.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$98	\$96	\$1	2%	\$96	\$87
00094 225 2252.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$96	\$94	\$1	2%	\$94	\$85
00094 225 2252.00005	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	1%	\$90	\$80
00094 225 2252.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$96	\$95	\$1	2%	\$95	\$86
00094 225 2252.00015	MEDICARE/MEDICAID CONTRIBUTIO	\$97	\$96	\$1	2%	\$96	\$87
00094 225 2252.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$91	\$90	\$1	2%	\$90	\$80
00094 225 2252.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$101	\$99	\$1	2%	\$99	\$90
00094 225 2252.00026	MEDICARE/MEDICAID CONTRIBUTIO	\$96	\$94	\$1	1%	\$94	\$85
00094 225 2252.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$98	\$96	\$1	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	\$26	2%	\$1,706	\$1,578
00094 231 2252.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 2252.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 2252.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 2252.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 2252.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 2252.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 2252.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	2%	\$1,706	\$1,578
00094 231 2252.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,731	\$1,706	\$26	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	\$26	2%	\$1,706	\$1,578
00094 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	\$42,325	\$41,700	\$625	2%	\$41,700	\$40,141
00094 225 2400.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$689	\$679	\$10	2%	\$679	\$328
00094 225 2400.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$404	\$398	\$6	2%	\$398	\$283
00094 225 2400.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$116	\$114	\$2	2%	\$114	\$98
00094 225 2400.00005	MEDICARE/MEDICAID CONTRIBUTIO	\$206	\$203	\$3	2%	\$203	\$182
00094 225 2400.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$212	\$209	\$3	2%	\$209	\$187
00094 225 2400.00007	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$106	\$104	\$2	2%	\$104	\$97
00094 225 2400.00008	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$212	\$209	\$3	2%	\$209	\$188
00094 225 2400.00009	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$111	\$109	\$2	1%	\$109	\$125
00094 225 2400.00010	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$180	\$178	\$3	2%	\$178	\$159
00094 225 2400.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$210	\$207	\$3	2%	\$207	\$259
00094 225 2400.00012	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$208	\$205	\$3	2%	\$205	\$183

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	LOUISIANA TEACHERS' RETIREMENT SYST	\$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	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,875	\$1,847	\$28	2%	\$1,847	\$1,754
00094 231 2400.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,804	\$1,778	\$27	2%	\$1,778	\$3,395
00094 231 2400.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,936	\$1,908	\$29	2%	\$1,908	\$2,059
00094 231 2400.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,199	\$3,152	\$47	2%	\$3,152	\$2,903
00094 231 2400.00011	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	\$3,452
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	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,807	\$7,692	\$115	2%	\$7,692	\$6,902
00094 111 2410.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$7,807	\$7,692	\$115	2%	\$7,692	\$6,902
00094 111 2410.00023	OFFICIALS/ADMINISTRATORS/MANAGERS	\$3,909	\$3,851	\$58	2%	\$3,851	\$6,902
00094 111 2410.00024	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	\$6,688
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	ASSISTANT 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

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00094 111 2830.00061	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,875	\$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	\$7,807	\$7,692	\$115	2%	\$7,692	\$6,904
	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	2022-2023		%	6/2023	2022-2023
		Proposed	Revised	Difference	Change	ACTUAL	ORIGINAL
		Budget	Budget				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>	<u>\$3,000,000</u>	<u>-\$3,000,000</u>	-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	\$695,576	13%	\$5,059,518	\$5,043,431
Other Use of Funds	5200	<u>\$0</u>	<u>\$3,000,000</u>	<u>-\$3,000,000</u>	-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>	<u>-\$3,000,000</u>	-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

SCHOOL FOOD SERVICE							
Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00004 000 1610.00050	INCOME FROM MEALS	\$25,000	\$29,068	-\$4,068	-14%	\$29,068	\$30,000
00004 000 1620.00050	INCOME FROM EXTRA MEALS	\$2,000	\$0	\$2,000	0%	\$0	\$7,500
00004 000 1999.00050	OTHER MISC REVENUES	\$1,000	\$1,086	-\$86	-8%	\$1,086	\$1,500
00004 000 3115.00050	STATE PUBLIC SCHOOL FUND	\$100,000	\$100,000	\$0	0%	\$100,000	\$100,000
00004 000 4515.00050	SCHOOL FOOD SERVICES	\$5,200,000	\$5,144,000	\$56,000	1%	\$5,155,426	\$4,500,000
00004 000 4920.00050	VALUE OF USDA COMMODITIES	\$502,472	\$365,795	\$136,677	37%	\$0	\$450,000
00004 000 4990.00050	OTHER REVENUES FOR/ON BEHALF OF THE	\$250,000	\$363,950	-\$113,950	-31%	\$363,950	\$275,000
00004 000 5220.00050	OPERATING TRANSFERS IN	\$0	\$3,000,000	-\$3,000,000	-100%	\$0	\$3,500,000
	TOTAL REVENUE	\$6,080,472	\$9,003,899	-\$2,923,427		\$5,649,530	\$8,864,000
00004 114 3100.00050	CLERICAL/SECRETARIAL	\$63,466	\$61,014	\$2,452	4%	\$61,014	\$61,014
00004 116 3100.00050	SERVICE WORKERS	\$150	\$135	\$15	11%	\$135	\$0
00004 119 3100.00050	OTHER SALARIES	\$41,215	\$37,997	\$3,218	8%	\$37,997	\$39,056
00004 124 3100.00050	SUBSTITUTE	\$500	\$208	\$292	140%	\$208	\$1,000
00004 150 3100.00050	STIPEND PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00004 210 3100.00002	GROUP INSURANCE	\$270	\$235	\$35	15%	\$235	\$205
00004 210 3100.00003	GROUP INSURANCE	\$11,486	\$11,647	-\$161	-1%	\$11,647	\$9,184
00004 210 3100.00004	GROUP INSURANCE	\$5,931	\$4,191	\$1,740	42%	\$4,191	\$121
00004 210 3100.00005	GROUP INSURANCE	\$2,165	\$2,221	-\$56	-3%	\$2,221	\$12,040
00004 210 3100.00006	GROUP INSURANCE	\$6,854	\$5,958	\$896	15%	\$5,958	\$5,524
00004 210 3100.00007	GROUP INSURANCE	\$15,034	\$12,266	\$2,768	23%	\$12,266	\$9,877
00004 210 3100.00008	GROUP INSURANCE	\$5,589	\$5,826	-\$237	-4%	\$5,826	\$5,296
00004 210 3100.00009	GROUP INSURANCE	\$5,679	\$5,723	-\$44	-1%	\$5,723	\$5,284
00004 210 3100.00010	GROUP INSURANCE	\$2,197	\$2,251	-\$54	-2%	\$2,251	\$5,073
00004 210 3100.00011	GROUP INSURANCE	\$6,453	\$6,608	-\$155	-2%	\$6,608	\$6,067
00004 210 3100.00012	GROUP INSURANCE	\$6,112	\$6,133	-\$21	0%	\$6,133	\$5,630
00004 210 3100.00013	GROUP INSURANCE	\$5,602	\$5,739	-\$137	-2%	\$5,739	\$5,264
00004 210 3100.00014	GROUP INSURANCE	\$3,137	\$2,650	\$487	18%	\$2,650	\$3,142
00004 210 3100.00015	GROUP INSURANCE	\$5,989	\$6,060	-\$71	-1%	\$6,060	\$5,615
00004 210 3100.00018	GROUP INSURANCE	\$17,660	\$11,911	\$5,749	48%	\$11,911	\$12,017
00004 210 3100.00024	GROUP INSURANCE FOOD SERVICES OPERA	\$0	\$0	\$0	0%	\$0	\$5,510
00004 210 3100.00026	GROUP INSURANCE FOOD SERVICES OPERA	\$11,497	\$21,931	-\$10,434	-48%	\$21,931	\$20,650
00004 210 3100.00028	GROUP INSURANCE FOOD SERVICES OPERA	\$5,266	\$5,394	-\$128	-2%	\$5,394	\$4,181
00004 210 3100.00050	GROUP INSURANCE	\$17,795	\$21,259	-\$3,464	-16%	\$21,259	\$22,188
00004 225 3100.00002	MEDICARE	\$1,047	\$976	\$71	7%	\$976	\$970
00004 225 3100.00003	MEDICARE	\$888	\$1,271	-\$383	-30%	\$1,271	\$1,333
00004 225 3100.00004	MEDICARE	\$712	\$842	-\$130	-15%	\$842	\$762
00004 225 3100.00005	MEDICARE	\$742	\$973	-\$231	-24%	\$973	\$1,113
00004 225 3100.00006	MEDICARE	\$404	\$744	-\$340	-46%	\$744	\$665
00004 225 3100.00007	MEDICARE	\$992	\$874	\$118	13%	\$874	\$1,089
00004 225 3100.00008	MEDICARE	\$1,111	\$1,060	\$51	5%	\$1,060	\$1,012
00004 225 3100.00009	MEDICARE	\$908	\$788	\$120	15%	\$788	\$765
00004 225 3100.00010	MEDICARE	\$928	\$1,334	-\$406	-30%	\$1,334	\$1,377
00004 225 3100.00011	MEDICARE	\$577	\$834	-\$257	-31%	\$834	\$899
00004 225 3100.00012	MEDICARE	\$1,334	\$1,247	\$87	7%	\$1,247	\$1,219
00004 225 3100.00013	MEDICARE	\$636	\$754	-\$118	-16%	\$754	\$775
00004 225 3100.00014	MEDICARE	\$949	\$955	-\$6	-1%	\$955	\$911
00004 225 3100.00015	MEDICARE	\$1,480	\$1,404	\$76	5%	\$1,404	\$1,364
00004 225 3100.00018	MEDICARE	\$1,303	\$1,041	\$262	25%	\$1,041	\$956
00004 225 3100.00024	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$1,525	\$1,184	\$341	29%	\$1,184	\$1,046
00004 225 3100.00026	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$972	\$987	-\$15	-2%	\$987	\$1,134
00004 225 3100.00028	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$715	\$746	-\$31	-4%	\$746	\$850
00004 225 3100.00050	MEDICARE	\$2,394	\$2,171	\$223	10%	\$2,171	\$2,290
00004 231 3100.00002	TEACHERS RETIREMENT	\$17,399	\$16,809	\$590	4%	\$16,809	\$16,586
00004 231 3100.00003	TEACHERS RETIREMENT	\$14,883	\$19,648	-\$4,765	-24%	\$19,648	\$19,462
00004 231 3100.00004	TEACHERS RETIREMENT	\$11,840	\$11,093	\$747	7%	\$11,093	\$14,325
00004 231 3100.00005	TEACHERS RETIREMENT	\$12,336	\$11,752	\$584	5%	\$11,752	\$20,479
00004 231 3100.00006	TEACHERS RETIREMENT	\$6,718	\$10,701	-\$3,983	-37%	\$10,701	\$12,393
00004 231 3100.00007	TEACHERS RETIREMENT	\$16,534	\$16,629	-\$95	-1%	\$16,629	\$18,687
00004 231 3100.00008	TEACHERS RETIREMENT	\$18,461	\$17,753	\$708	4%	\$17,753	\$17,316
00004 231 3100.00009	TEACHERS RETIREMENT	\$15,090	\$12,977	\$2,113	16%	\$12,977	\$11,987
00004 231 3100.00010	TEACHERS RETIREMENT	\$15,423	\$23,324	-\$7,901	-34%	\$23,324	\$23,554
00004 231 3100.00011	TEACHERS RETIREMENT	\$9,589	\$12,602	-\$3,013	-24%	\$12,602	\$15,384
00004 231 3100.00012	TEACHERS RETIREMENT	\$22,180	\$20,991	\$1,189	6%	\$20,991	\$20,854

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	TEACHERS RETIREMENT	\$24,598	\$23,882	\$716	3%	\$23,882	\$23,337
00004 231 3100.00018	TEACHERS RETIREMENT	\$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	LOUISIANA TEACHERS' RETIREMENT SYST	\$16,162	\$19,961	-\$3,799	-19%	\$19,961	\$19,390
00004 231 3100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,881	\$11,620	\$261	2%	\$11,620	\$11,116
00004 231 3100.00050	TEACHERS RETIREMENT	\$39,795	\$39,156	\$639	2%	\$39,156	\$39,166
00004 233 3100.00002	SCHOOL EMP RETIREMENT	\$20	\$10	\$10	96%	\$10	\$0
00004 233 3100.00005	SCHOOL EMP RETIREMENT	\$20	\$20	\$0	-2%	\$20	\$0
00004 233 3100.00006	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
00004 233 3100.00024	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$250	\$245	\$5	2%	\$245	\$0
00004 233 3100.00050	SCHOOL EMP RETIREMENT	\$20	\$15	\$5	36%	\$15	\$0
00004 239 3100.00014	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
00004 320 3100.00050	PURCHASED EDUC SERVICE	\$15,000	\$0	\$15,000	0%	\$0	\$5,000
00004 339 3100.00050	OTHER PROFESSIONAL SERVICES - FOOD SERVICES OPER	\$5,000	\$0	\$5,000	0%	\$0	\$15,000
00004 340 3100.00050	TECHNICAL SERVICES FOOD SERVICES OP	\$20,000	\$19,000	\$1,000	5%	\$18,965	\$1,000
00004 425 3100.00002	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
00004 425 3100.00003	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
00004 425 3100.00004	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
00004 425 3100.00005	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
00004 425 3100.00006	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
00004 425 3100.00012	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
00004 425 3100.00013	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
00004 425 3100.00014	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
00004 425 3100.00015	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
00004 425 3100.00018	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
00004 425 3100.00023	PEST CONTROL FOOD SERVICES OP	\$650	\$550	\$100	18%	\$543	\$750
00004 425 3100.00024	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
00004 425 3100.00026	PEST CONTROL	\$650	\$550	\$100	18%	\$543	\$750
00004 425 3100.00028	PEST CONTROL FOOD SERVICES OPERATIO	\$650	\$550	\$100	18%	\$539	\$750
00004 430 3100.00002	REPAIR/MAINT SERVICE	\$15,000	\$15,000	\$0	0%	\$14,284	\$15,000
00004 430 3100.00003	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
00004 430 3100.00005	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
00004 430 3100.00011	REPAIR/MAINT SERVICE	\$10,000	\$11,000	-\$1,000	-9%	\$10,356	\$10,000
00004 430 3100.00012	REPAIR/MAINT SERVICE	\$15,000	\$15,000	\$0	0%	\$14,384	\$11,000
00004 430 3100.00013	REPAIR/MAINT SERVICE	\$10,000	\$8,500	\$1,500	18%	\$7,707	\$13,000
00004 430 3100.00014	REPAIR/MAINT SERVICE	\$15,000	\$14,500	\$500	3%	\$12,523	\$25,000
00004 430 3100.00015	REPAIR/MAINT SERVICE	\$10,000	\$7,000	\$3,000	43%	\$6,290	\$5,000
00004 430 3100.00018	REPAIR/MAINT SERVICE	\$15,000	\$13,000	\$2,000	15%	\$11,491	\$14,000
00004 430 3100.00023	REPAIRS AND MAINTENANCE SERVI	\$5,000	\$12,500	-\$7,500	-60%	\$11,941	\$0
00004 430 3100.00024	REPAIR/MAINT SERVICE	\$15,000	\$13,000	\$2,000	15%	\$12,491	\$17,000
00004 430 3100.00025	REPAIRS AND MAINTENANCE SERVICES FO	\$0	\$0	\$0	0%	\$0	\$1,000
00004 430 3100.00026	REPAIR/MAINT SERVICE	\$15,000	\$16,250	-\$1,250	-8%	\$15,291	\$12,000
00004 430 3100.00028	REPAIRS AND MAINTENANCE SERVICES FO	\$10,000	\$8,000	\$2,000	25%	\$7,236	\$8,000
00004 430 3100.00050	REPAIR/MAINT SERVICE	\$25,000	\$26,000	-\$1,000	-4%	\$24,936	\$24,000

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00004 442 3100.00002	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	RENTAL OF EQUIP/VEHICLES	\$1,000	\$1,000	\$0	0%	\$1,000	\$3,000
00004 442 3100.00028	RENTAL OF EQUIPMENT AND VEHICLES	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,500
00004 530 3100.00050	TELEPHONE/POSTAGE	\$750	\$700	\$50	7%	\$604	\$1,000
00004 581 3100.00010	TRAVEL-MILEAGE ALLOWANCE	\$100	\$100	\$0	0%	\$57	\$0
00004 582 3100.00004	TRAVEL EXP REIMBURSEMENT	\$100	\$300	-\$200	-67%	\$267	\$0
00004 582 3100.00005	TRAVEL EXP REIMBURSEMENT	\$100	\$200	-\$100	-50%	\$154	\$0
00004 582 3100.00007	TRAVEL EXP REIMBURSEMENT	\$100	\$225	-\$125	-56%	\$178	\$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	MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0%	\$1,881	\$2,000
00004 610 3100.00007	MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0%	\$1,881	\$2,000
00004 610 3100.00008	MATERIALS & SUPPLIES	\$2,000	\$3,500	-\$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	\$0	0%	\$1,881	\$2,000
00004 610 3100.00011	MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0%	\$1,881	\$2,000
00004 610 3100.00012	MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0%	\$1,881	\$2,000
00004 610 3100.00013	MATERIALS & SUPPLIES	\$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
00004 610 3100.00028	MATERIALS AND SUPPLIES FOOD SERVICE	\$2,000	\$2,000	\$0	0%	\$1,881	\$2,000
00004 610 3100.00050	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
00004 631 3100.00000	PURCHASED FOOD FOOD SERVICES OPERAT	\$500	\$200	\$300	150%	\$158	\$0
00004 631 3100.00002	PURCHASED FOODS	\$95,000	\$85,000	\$10,000	12%	\$81,670	\$85,000
00004 631 3100.00003	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	0%	\$169,792	\$175,000
00004 631 3100.00006	PURCHASED FOODS	\$115,000	\$110,000	\$5,000	5%	\$106,612	\$100,000
00004 631 3100.00007	PURCHASED FOODS	\$115,000	\$112,000	\$3,000	3%	\$108,784	\$135,000
00004 631 3100.00008	PURCHASED FOODS	\$180,000	\$178,000	\$2,000	1%	\$173,554	\$150,000
00004 631 3100.00009	PURCHASED FOODS	\$145,000	\$143,000	\$2,000	1%	\$139,437	\$100,000
00004 631 3100.00010	PURCHASED FOODS	\$175,000	\$170,000	\$5,000	3%	\$166,811	\$200,000
00004 631 3100.00011	PURCHASED FOODS	\$100,000	\$97,000	\$3,000	3%	\$93,560	\$85,000
00004 631 3100.00012	PURCHASED FOODS	\$115,000	\$112,000	\$3,000	3%	\$109,771	\$110,000
00004 631 3100.00013	PURCHASED FOODS	\$175,000	\$170,000	\$5,000	3%	\$164,980	\$135,000
00004 631 3100.00014	PURCHASED FOODS	\$95,000	\$88,000	\$7,000	8%	\$85,630	\$85,000

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL BUDGET
00004 631 3100.00015	PURCHASED FOODS	\$160,000	\$155,000	\$5,000	3%	\$151,159	\$175,000
00004 631 3100.00018	PURCHASED FOODS	\$105,000	\$105,000	\$0	0%	\$99,793	\$100,000
00004 631 3100.00024	PURCHASED FOODS	\$165,000	\$165,000	\$0	0%	\$158,373	\$110,000
00004 631 3100.00026	PURCHASED FOOD	\$115,000	\$112,000	\$3,000	3%	\$108,239	\$110,000
00004 631 3100.00028	PURCHASED FOOD FOOD SERVICES OPERAT	\$105,000	\$100,000	\$5,000	5%	\$95,749	\$95,000
00004 631 3100.00050	PURCHASED FOODS	\$10,000	\$6,500	\$3,500	54%	\$5,283	\$10,000
00004 730 3100.00003	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 730 3100.00004	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 730 3100.00005	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 730 3100.00006	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 730 3100.00007	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 730 3100.00008	EQUIPMENT FOOD SERVICES OPERATIONS	\$30,000	\$0	\$30,000	0%	\$0	\$0
00004 730 3100.00009	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 730 3100.00010	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 730 3100.00011	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 730 3100.00012	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 730 3100.00014	EQUIPMENT FOOD SERVICES OPERATIONS	\$500,000	\$0	\$500,000	0%	\$0	\$2,000
00004 730 3100.00015	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 730 3100.00024	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 730 3100.00026	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 730 3100.00028	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00004 730 3100.00050	EQUIPMENT FOOD SERVICES OPERATIONS	\$15,000	\$12,000	\$3,000	25%	\$10,094	\$0
00004 739 3100.00009	OTHER EQUIPMENT	\$0	\$25,000	-\$25,000	-100%	\$24,500	\$0
00004 739 3100.00010	OTHER EQUIPMENT	\$0	\$16,500	-\$16,500	-100%	\$15,400	\$0
00004 810 3100.00050	DUES AND FEES	\$250	\$200	\$50	25%	\$162	\$0
00004 890 3100.00002	MISC EXPENDITURES	\$500	\$400	\$100	25%	\$372	\$500
00004 890 3100.00003	MISC EXPENDITURES	\$500	\$300	\$200	67%	\$292	\$500
00004 890 3100.00004	MISC EXPENDITURES	\$500	\$400	\$100	25%	\$375	\$500
00004 890 3100.00005	MISC EXPENDITURES	\$500	\$300	\$200	67%	\$297	\$500
00004 890 3100.00006	MISC EXPENDITURES	\$500	\$250	\$250	100%	\$219	\$500
00004 890 3100.00007	MISC EXPENDITURES	\$500	\$450	\$50	11%	\$429	\$500
00004 890 3100.00008	MISC EXPENDITURES	\$500	\$500	\$0	0%	\$447	\$500
00004 890 3100.00009	MISC EXPENDITURES	\$500	\$350	\$150	43%	\$300	\$500
00004 890 3100.00010	MISC EXPENDITURES	\$500	\$500	\$0	0%	\$445	\$500
00004 890 3100.00011	MISC EXPENDITURES	\$500	\$400	\$100	25%	\$363	\$500
00004 890 3100.00012	MISC EXPENDITURES	\$500	\$550	-\$50	-9%	\$510	\$500
00004 890 3100.00013	MISC EXPENDITURES	\$500	\$400	\$100	25%	\$365	\$500
00004 890 3100.00014	MISC EXPENDITURES	\$500	\$350	\$150	43%	\$300	\$500
00004 890 3100.00015	MISC EXPENDITURES	\$500	\$500	\$0	0%	\$449	\$500
00004 890 3100.00018	MISC EXPENDITURES	\$500	\$350	\$150	43%	\$300	\$500
00004 890 3100.00023	MISCELLANEOUS EXPENDITURES	\$500	\$200	\$300	150%	\$150	\$500
00004 890 3100.00024	MISC EXPENDITURES	\$500	\$400	\$100	25%	\$365	\$500
00004 890 3100.00026	MISCELLANEOUS EXPENDITURES FOOD SER	\$500	\$500	\$0	0%	\$450	\$500
00004 890 3100.00028	MISCELLANEOUS EXPENDITURES FOOD SER	\$500	\$300	\$200	67%	\$225	\$500
00004 890 3100.00050	MISC EXPENDITURES	\$30,000	\$30,000	\$0	0%	\$28,424	\$20,000
00004 111 3111.00050	SFS SUPERVISOR	\$60,444	\$57,858	\$2,586	4%	\$57,858	\$57,858
00004 116 3120.00002	SERVICE WORKERS FOOD SERVICE SITE	\$50,074	\$46,908	\$3,166	7%	\$46,908	\$46,908
00004 116 3120.00003	SERVICE WORKERS FOOD SERVICE SITE	\$38,731	\$47,757	-\$9,026	-19%	\$47,757	\$50,553
00004 116 3120.00004	SERVICE WORKERS FOOD SERVICE SITE	\$28,991	\$25,168	\$3,823	15%	\$25,168	\$43,371
00004 116 3120.00005	SERVICE WORKERS FOOD SERVICE SITE	\$29,965	\$29,230	\$735	3%	\$29,230	\$62,252
00004 116 3120.00006	SERVICE WORKERS FOOD SERVICE SITE	\$27,877	\$41,679	-\$13,802	-33%	\$41,679	\$46,562
00004 116 3120.00007	SERVICE WORKERS FOOD SERVICE SITE	\$47,386	\$45,961	\$1,425	3%	\$45,961	\$56,279
00004 116 3120.00008	SERVICE WORKERS FOOD SERVICE SITE	\$57,187	\$52,497	\$4,690	9%	\$52,497	\$52,551
00004 116 3120.00009	SERVICE WORKERS FOOD SERVICE SITE	\$43,200	\$33,645	\$9,555	28%	\$33,645	\$38,333
00004 116 3120.00010	SERVICE WORKERS FOOD SERVICE SITE	\$63,995	\$71,041	-\$7,046	-10%	\$71,041	\$73,951
00004 116 3120.00011	SERVICE WORKERS FOOD SERVICE SITE	\$29,965	\$29,248	\$717	2%	\$29,248	\$41,160
00004 116 3120.00012	SERVICE WORKERS FOOD SERVICE SITE	\$71,028	\$64,432	\$6,596	10%	\$64,432	\$65,227
00004 116 3120.00013	SERVICE WORKERS FOOD SERVICE SITE	\$43,836	\$40,883	\$2,953	7%	\$40,883	\$56,121
00004 116 3120.00014	SERVICE WORKERS FOOD SERVICE SITE	\$44,008	\$34,671	\$9,337	27%	\$34,671	\$42,575
00004 116 3120.00015	SERVICE WORKERS FOOD SERVICE SITE	\$79,946	\$71,828	\$8,118	11%	\$71,828	\$74,129
00004 116 3120.00018	SERVICE WORKERS FOOD SERVICE SITE	\$67,613	\$35,089	\$32,524	93%	\$35,089	\$45,874
00004 116 3120.00024	SERVICE WORKERS FOOD SERVICE SITE	\$69,295	\$54,777	\$14,518	27%	\$54,777	\$58,436
00004 116 3120.00026	SERVICE WORKERS FOOD SERVICE SITE	\$45,092	\$58,361	-\$13,269	-23%	\$58,361	\$58,362
00004 116 3120.00028	SERVICE WORKERS FOOD SERVICE SITE	\$29,127	\$24,642	\$4,485	18%	\$24,642	\$36,803
00004 124 3120.00002	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$2,000	\$1,670	\$330	20%	\$1,670	\$2,000
00004 124 3120.00003	OTHER EMPLOYEE	\$2,500	\$2,248	\$252	11%	\$2,248	\$2,000
00004 124 3120.00004	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$2,000	\$14,803	-\$12,803	-86%	\$14,803	\$2,000

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	\$5,398	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 3121.00007	CAFETERIA MANAGER-CLARA HALL	\$21,221	\$20,153	\$1,068	5%	\$20,153	\$21,071
00004 111 3121.00008	CAFETERIA MANAGER-SALLIE HUMBLE	\$19,415	\$17,963	\$1,452	8%	\$17,963	\$17,270
00004 111 3121.00009	CAFETERIA MANAGER-MLK MIDDLE	\$19,412	\$17,270	\$2,142	12%	\$17,270	\$17,270
00004 111 3121.00010	CAFETERIA MANAGER-BERG JONES	\$23,023	\$21,710	\$1,313	6%	\$21,710	\$21,023
00004 111 3121.00011	CAFETERIA MANAGER-LEE JR HIGH	\$23,023	\$20,873	\$2,150	10%	\$20,873	\$20,873
00004 111 3121.00012	CAFETERIA MANAGER-LEXINGTON ELEM	\$21,005	\$18,861	\$2,144	11%	\$18,861	\$20,861
00004 111 3121.00014	CAFETERIA MANAGER-NEVILLE HIGH	\$22,422	\$19,823	\$2,599	13%	\$19,823	\$20,272
00004 111 3121.00015	CAFETERIA MANAGER-MINNIE RUFFIN ELE	\$22,122	\$20,934	\$1,188	6%	\$20,934	\$19,972
00004 111 3121.00018	CAFETERIA MANAGER-WOSSMAN HIGH	\$22,873	\$20,723	\$2,150	10%	\$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	\$100	\$0	\$100	0%	\$0	\$100
	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							
Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	\$795	\$205	26%	\$795	\$1,000
00005 430 3100.00006	REPAIR/MAINT SERVICE	\$2,000	\$1,688	\$313	19%	\$1,688	\$1,000
00005 430 3100.00007	REPAIRS AND MAINTENANCE SERVICES FO	\$1,500	\$1,175	\$325	28%	\$1,175	\$1,000
00005 430 3100.00008	REPAIRS AND MAINTENANCE SERVICES FO	\$2,000	\$1,769	\$231	13%	\$1,769	\$1,000
00005 430 3100.00009	REPAIRS AND MAINTENANCE SERVICES FO	\$2,000	\$1,860	\$140	8%	\$1,860	\$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	\$467	6%	\$7,533	\$25,000
00005 530 3100.00050	TELEPHONE/POSTAGE	\$50	\$0	\$50	0%	\$0	\$20
00005 582 3100.00008	TRAVEL EXPENSE	\$35	\$13	\$22	179%	\$13	\$0
00005 582 3100.00012	TRAVEL	\$35	\$11	\$24	212%	\$11	\$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	PURCHASED FOODS	\$4,500	\$4,290	\$210	5%	\$4,290	\$5,000
00005 631 3100.00007	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
00005 631 3100.00010	PURCHASED FOODS	\$9,500	\$8,957	\$543	6%	\$8,957	\$5,000
00005 631 3100.00011	PURCHASED FOOD FOOD SERVICES OPERAT	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00005 631 3100.00012	PURCHASED FOOD	\$6,200	\$5,924	\$276	5%	\$5,924	\$5,000
00005 631 3100.00013	PURCHASED FOODS	\$10,000	\$9,478	\$522	6%	\$9,478	\$5,000
00005 631 3100.00014	PURCHASED FOOD FOOD SERVICES OPERAT	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00005 631 3100.00015	PURCHASED FOOD FOOD SERVICES OPERAT	\$7,500	\$6,222	\$1,278	21%	\$6,222	\$5,000
00005 631 3100.00018	PURCHASED FOODS	\$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
00005 631 3100.00028	PURCHASED FOOD-JEFFERSON	\$6,000	\$5,433	\$567	10%	\$5,433	\$5,000
00005 890 3100.00050	MISC EXPENDITURES	\$2,500	\$0	\$2,500	0%	\$0	\$5,000
00005 932 5200.00050	OPERATING TRANSFER	\$0	\$3,000,000	-\$3,000,000	-100%	\$0	\$3,500,000
	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

Account #	Name	2023-2024 Proposed Budget	2022-2023 Revised Budget	Difference	% Change	6/2023 ACTUAL	2022-2023 ORIGINAL 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	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$136,286	\$181,714	-\$45,428	-25%	\$181,714
Federal Sources:		\$0	\$0	\$0	0%	\$0
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	\$0	\$0	\$0	0%	\$0
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 Purchased 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	\$0	\$0	\$0	0%	\$0
Total Expenditures		\$136,286	\$240,000	-\$103,714		\$238,198

NOTES:

Carmel Hill

Local

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
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 Purchased 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	\$27,160	-\$27,160		\$27,160

NOTES:

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:		<u>\$2,234,480</u>	<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	\$637,907	-\$637,907	-100%	\$637,907
Career & Technical	1300	\$0	\$34,092	-\$34,092	-100%	\$34,092
Other Instructional Programs	1400	\$0	\$151,426	-\$151,426	-100%	\$151,246
NCLB/Title Programs	1500	\$0	\$193,176	-\$193,176	-100%	\$193,176
Adult/Continuing Education	1600	\$0	\$0	\$0	0%	\$0
Pupil Support	2100	\$60,055	\$440,365	-\$380,310	-86%	\$440,365
Instructional Staff Services	2200	\$98,998	\$362,825	-\$263,827	-73%	\$174,133
General Administration	2300	\$0	\$5,050	-\$5,050	-100%	\$5,050
School Administration	2400	\$0	\$170,141	-\$170,141	-100%	\$170,141
Business Services	2500	\$0	\$35,971	-\$35,971	-100%	\$35,971
Operation & Maintenance	2600	\$25,000	\$359,373	-\$334,373	-93%	\$359,373
Transportation	2700	\$31,000	\$498,822	-\$467,822	-94%	\$498,822
Central Services	2800	\$75,000	\$290,931	-\$215,931	-74%	\$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
Architecture & 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	<u>\$148,600</u>	<u>\$280,000</u>	<u>-\$131,400</u>	-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	-\$78,496	-44%	\$122,494
Purchased Property Services	400	\$143,254	\$4,636,111	-\$4,492,857	-97%	\$4,636,111
Other Purchased 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

NOTES:

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	\$58,083	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
Architecture & 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 Purchased 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

NOTES:

ESSER III INCENTIVE

Federal

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$1,567,142</u>	<u>\$1,028,602</u>	<u>\$538,540</u>	52%	<u>\$1,028,602</u>
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 Purchased 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

NOTES:

CARL PERKINS

Federal

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$115,181</u>	<u>\$90,994</u>	<u>\$24,187</u>	27%	<u>\$90,994</u>
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 Purchased 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

NOTES:

EDUCATION EXCELLENCE

State

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
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 Purchased 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

NOTES:

ESSER II HOMELESS ARP

Federal

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
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	\$9,289	-\$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 Purchased 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>	<u>\$21,654</u>	663%	<u>\$3,266</u>
Total Expenditures		\$141,583	\$18,555	\$123,028		\$18,555

NOTES:

GEAR UP

State

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
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 Purchased 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	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$0</u>	<u>\$47,068</u>	<u>-\$47,068</u>	-100%	<u>\$47,068</u>
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 Purchased 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	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
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 Purchased Services	500	\$47,233	\$360	\$46,873	13020%	\$360
Materials and Supplies	600	\$95,967	\$0	\$95,967	0%	\$0
Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<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

NOTES:

MENTAL HEALTH

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>\$311,850</u>	<u>-\$311,850</u>	-100%	<u>\$311,850</u>
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 Purchased Services	500	\$0	\$2,207	-\$2,207	-100%	\$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>	<u>-\$7,973</u>	-100%	<u>\$7,973</u>
Total Expenditures		\$0	\$311,850	-\$311,850		\$311,850

NOTES:

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>	<u>\$170,046</u>	<u>-\$170,046</u>	-100%	<u>\$170,046</u>
Total Revenues		\$0	\$170,046	-\$170,046		\$170,046
EXPENDITURES BY FUNCTION						
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 Purchased 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>	<u>-\$29,931</u>	-100%	<u>\$29,931</u>
Total Expenditures		\$0	\$170,046	-\$170,046		\$170,046

NOTES:

STRONG START

Federal

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
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%	\$0
Pupil Support	2100	\$0	\$5,107	-\$5,107	-100%	\$5,107
Instructional Staff Services	2200		\$503,913	-\$503,913	-100%	\$503,913
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 Purchased Services	500	\$0	\$7,197	-\$7,197	-100%	\$7,197
Materials and Supplies	600	\$0	\$478,393	-\$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

NOTES:

CLSD 9-12

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>\$18,000</u>	<u>-\$18,000</u>	-100%	<u>\$18,000</u>
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 Purchased 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>	<u>-\$1,809</u>	-100%	<u>\$1,809</u>
Total Expenditures		\$0	\$18,000	-\$18,000		\$18,000

NOTES:

TITLE IV

Federal

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
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 Purchased 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	<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

NOTES:

ESSER EB

Federal

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
Local Sources:				\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$2,878,391</u>	<u>\$3,082,173</u>	<u>-\$203,782</u>	-7%	<u>\$3,082,173</u>
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 Purchased 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

NOTES:

CLSD K-5

Federal

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
Local Sources:				\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$409,200</u>	<u>\$388,698</u>	<u>\$20,502</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 Purchased 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		\$409,200	\$388,698	\$20,502		\$388,698

NOTES:

CLSD 6-8

Federal

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
Local Sources:				\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$238,700</u>	<u>\$148,770</u>	<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 Purchased 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

NOTES:

REDESIGN

Federal

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
Local Sources:				\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$289,732</u>	<u>\$285,660</u>	<u>\$4,072</u>	1%	<u>\$285,660</u>
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 Purchased 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	\$285,660	\$4,072		\$285,660

NOTES:

CLSD B-5

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>\$46,613</u>	<u>\$27,753</u>	<u>\$18,860</u>	68%	<u>\$27,753</u>
Total Revenues		\$46,613	\$27,753	\$18,860		\$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		\$46,613	\$27,753	\$18,860		\$27,753
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	\$0	\$0	\$0	0%	\$0
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Purchased 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>\$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

NOTES:

Early Childhood - 8g

State

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$88,116	\$88,116	\$0	0%	\$153,675
Federal Sources:		\$0	\$0	\$0	0%	\$0
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	\$0	\$0	\$0	0%	\$0
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 Purchased 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	\$0	\$0	\$0	0%	\$0
Total Expenditures		\$88,116	\$88,116	\$0		\$153,675

NOTES:

LA4

State

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$416,177	\$416,177	\$0	0%	\$416,177
Federal Sources:		\$0	\$0	\$0	0%	\$0
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	\$0	\$0	\$0	0%	\$0
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 Purchased 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	\$0	\$0	\$0	0%	\$0
Total Expenditures		\$416,177	\$416,177	\$0		\$416,177

NOTES:

Title II

Federal

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$587,400</u>	<u>\$587,400</u>	<u>\$0</u>	0%	<u>\$587,400</u>
Total Revenues		\$587,400	\$587,400	\$0		\$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 Purchased 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

NOTES:

21st CCLC

Federal

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$1,200,000</u>	<u>\$1,095,185</u>	<u>\$104,815</u>	10%	<u>\$1,095,185</u>
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	\$27,820	39%	\$72,180
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Purchased Services	500	\$63,485	\$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

NOTES:

21st Century

Federal

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
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%	<u>\$79,988</u>
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>	<u>-\$8,744</u>	-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 Purchased 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>	<u>\$8,744</u>	<u>-\$8,744</u>	-100%	<u>\$8,744</u>
Total Expenditures		\$0	\$79,988	-\$79,988		\$79,988

NOTES:

21st Century

State

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
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	\$2,173	-\$2,173		\$2,159
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 Purchased 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

NOTES:

Title I
Federal

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
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 Purchased 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

NOTES:

DSS
Federal

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$18,740</u>	<u>\$322,413</u>	<u>-\$303,673</u>	-94%	<u>\$344,413</u>
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 Purchased 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

NOTES:

IDEA PART B

Federal

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$2,168,999</u>	<u>\$2,465,314</u>	<u>-\$296,315</u>	-12%	<u>\$2,465,314</u>
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	\$521,487	\$335,347	\$186,140	56%	\$335,347
Career & Technical	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$61,363	\$26,372	\$34,991	133%	\$26,372
NCLB/Title Programs	1500	\$0	\$365	-\$365	-100%	\$365
Adult/Continuing Education	1600	\$0	\$0	\$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	\$0	\$0	\$0	0%	\$0
School Administration	2400	\$0	\$0	\$0	0%	\$0
Business Services	2500	\$5,898	\$425	\$5,473	1288%	\$425
Operation & Maintenance	2600	\$0	\$0	\$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>	<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
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 Purchased 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	\$0	\$0	0%	\$0
Miscellaneous	800	\$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

NOTES:

IDEA -PRESCHOOL

Federal

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		<u>\$75,749</u>	<u>\$205,844</u>	<u>-\$130,095</u>	-63%	<u>\$53,521</u>
Total Revenues		\$75,749	\$205,844	-\$130,095		\$53,521
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 Purchased Services	500	\$5,020	\$14,613	-\$9,593	-66%	\$2,611
Materials and Supplies	600	\$26,458	\$126,756	-\$100,298	-79%	\$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

NOTES:

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>	<u>-\$9,057</u>	-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	\$9,057	-\$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		\$9,057
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 Purchased 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	\$9,057	-\$9,057		\$9,057

NOTES:

HIGH COST SERVICES RND 1 MFP

State

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$39,376	-\$39,376	-100%	\$39,376
Federal Sources:		\$0	\$0	\$0	0%	\$0
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	\$0	\$0	\$0	0%	\$0
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 Purchased 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	\$0	\$0	\$0	0%	\$0
Total Expenditures		\$0	\$39,376	-\$39,376		\$39,376

NOTES:

IDEA 611 ARP

Federal

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
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	\$447,055	-\$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 Purchased Services	500	\$0	\$33,587	-\$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

NOTES:

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>	<u>-\$8,145</u>	-34%	<u>\$24,018</u>
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 Purchased 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

NOTES:

IDEA 611 SET-A-SIDE

Federal

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
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 Purchased 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

NOTES:

IDEA PRESCHOOL 619 SET-A-SIDE

Federal

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
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 Purchased 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

NOTES:

SPED CAMERA

State

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$83,860	-\$83,860	-100%	\$83,860
Federal Sources:		\$0	\$0	\$0	0%	\$0
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	\$0	\$0	\$0	0%	\$0
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 Purchased 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	\$0	\$0	\$0	0%	\$0
Total Expenditures		\$0	\$83,860	-\$83,860		\$83,860

NOTES:

Supply Chain Assistance

Federal

		2023-2024	2022-2023		%	6/2023
		Proposed	Revised	Difference	Change	ACTUAL
		Budget	Budget			
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 Purchased 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

NOTES: