



MONROE
CITY SCHOOLS

ANNUAL OPERATING BUDGET

2026 - 2027

JULY 1, 2026 - JUNE 30, 2027

***GOING FOR THE GOLD 🏆
ONE TEAM, ONE GOAL,
EVERY CHILD, EVERY DAY***



**MONROE CITY SCHOOL BOARD
2006 TOWER DRIVE
MONROE, LA 71201**



MISSION STATEMENT

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.



Office of the Superintendent
SAML. MOORE III
2006 Tower Drive * Monroe, LA 71201
Phone: (318) 325-0601 Fax: (318) 812-3604

As we begin the 2026–2027 fiscal year, I am pleased to present the Monroe City Schools budget as a reflection of our continued commitment to excellence, accountability, and student success. This document represents more than financial planning; it is a strategic blueprint that aligns our resources with the priorities and goals that drive our district forward.

Over the past year, Monroe City Schools has demonstrated resilience, growth, and a shared dedication to improving outcomes for every student. The investments outlined in this budget build upon that momentum by prioritizing high-quality instruction, supporting our educators and staff, enhancing learning environments, and ensuring that all students have access to the tools and opportunities they need to thrive.

We remain steadfast in our responsibility to be good stewards of public funds. Even with over \$2 million dollars reduction in MFP funding, and close to \$2 million dollars in added security measures, and over \$1 million dollars in new buses. This budget was developed with careful consideration, transparency, and collaboration, ensuring that every dollar is aligned to support student achievement and operational effectiveness. Our focus continues to center on academic growth, safety, innovation, and equity across all schools.

As we look ahead, we are energized by the possibilities before us. Together, with our dedicated staff, supportive families, and engaged community, we will continue to build a stronger future for our students and Monroe City Schools.

Thank you for your ongoing support and partnership.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Sam L. Moore, III', written in a cursive style.

Sam L. Moore, III
Superintendent, Monroe City Schools



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

BUDGET SUMMARY
Budget Year 2026-27

Monroe City School Board serves approximately 47,000 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 decisions are designed to maximize teaching and learning within the district.

Priorities

1. **High Expectations for All:** Ground, energize, and inspire the Monroe City Schools Community with a unified district-wide vision and mission that promotes high expectations and the success and potential of all students.
2. **Equitable and Rigorous Instruction:** Build and foster teacher and school leader capacity to effectively implement high-quality curricula with fidelity through rigorous, intentional, and differentiated systems of support.
3. **Thriving and Connected Students:** Foster safe, welcoming, and supportive school cultures that ensure that every student feels a strong sense of belonging.
4. **Unified and Accountable Team:** Implement transparent processes and team structures that enhance collaboration within the Central Office and between schools, fostering trust and increasing the implementation of the strategic plan.

Monroe City School Board's proposed budget for 2026-27 reflects the district's theme - "Going for the Gold: One Team, One Goal, Every Child, Every Day". 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 prioritize spending to best protect its students and employees.

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

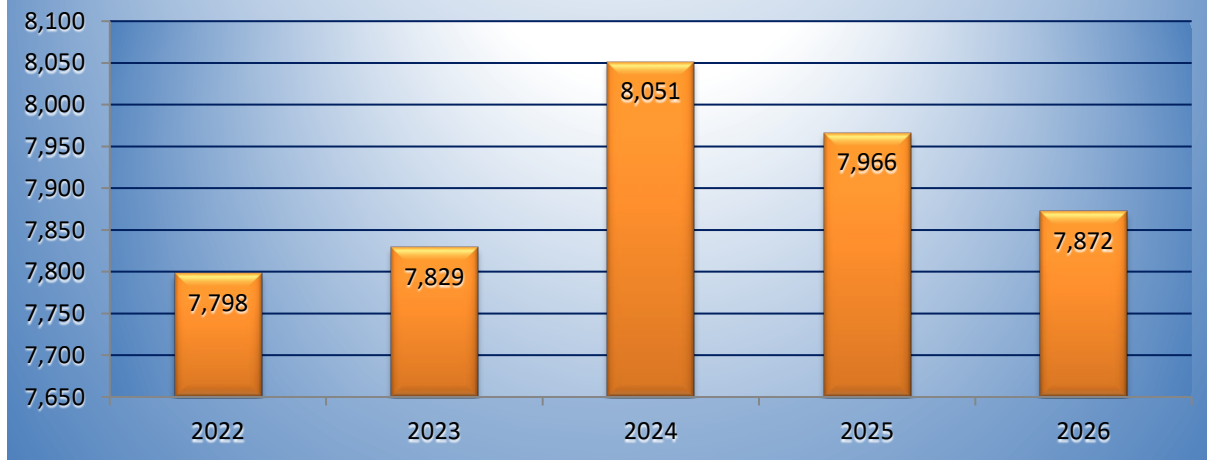
The documents provided in the following budgets will illustrate in further detail the monetary resources put in place to provide a Gold Medal education to the student population of the Monroe City School Board.

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 and the addition of Other Public Schools (Local and Virtual) 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. The following chart illustrates the student enrollment for the last five years, based on the February 1st enrollment for each fiscal year.

Minimum Foundation Program - Student Enrollment February 1st



Source: Louisiana Department of Education: Minimum Foundation Program Library (doe.louisiana.gov)

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 2026-27. 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:

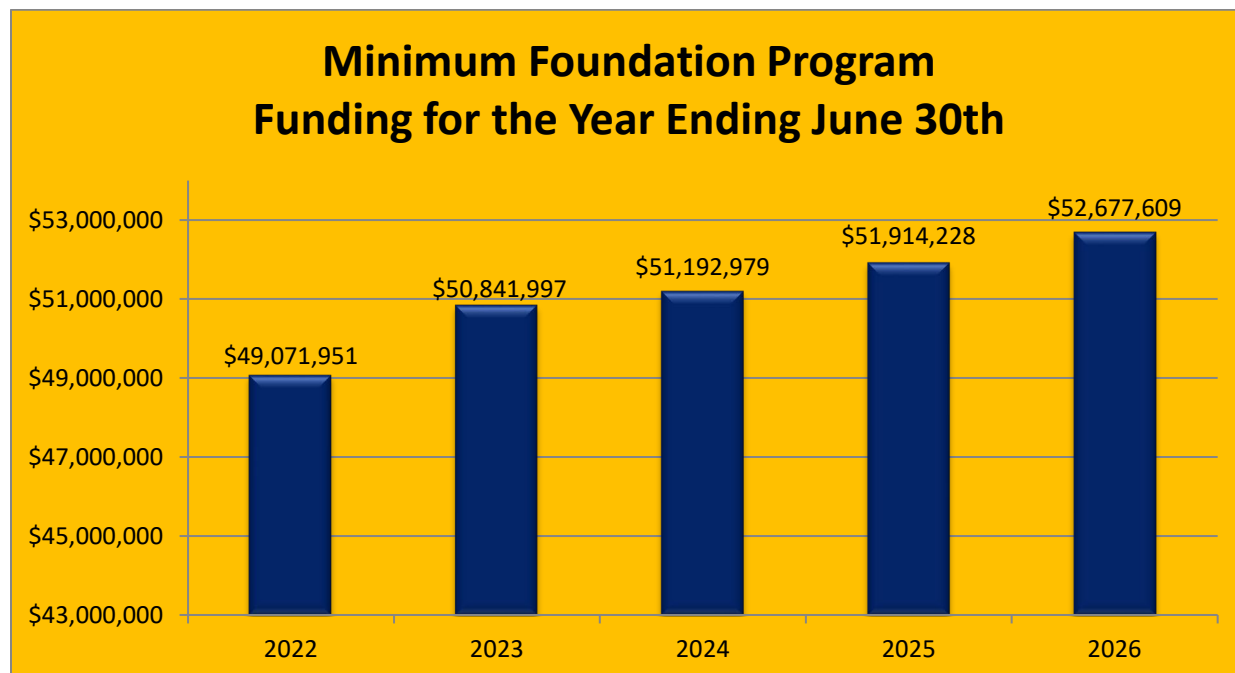
- ❖ Economically Disadvantaged
- ❖ Career & Technical Units
- ❖ Students with Disabilities
- ❖ Gifted & Talented Students
- ❖ Economy-of-Scale: If Feb 1st membership is less than 7,500 (Not applicable)

The MFP Level 4 funding for 2026-27 consists of Certificated and Support Worker raises and associated retirement costs, the Supplemental Course Allocations, High Cost Services, Mentor Teacher Stipends, and the Career Development Fund. With the Supplemental Course Allocation (\$240,520 for initial allocation for 2026-27) and the Career Development Funds of \$241 per student enrolled in a Career Development Fund qualifying course (\$140,804 for the initial allocation for 2026-27) 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, acquisition of industry-based certifications, and other opportunities uncommon in K-12 education. The core areas of implementation are:

- Business & Entrepreneurship
- Healthcare and Human Services
- Information Technology
- Advanced Manufacturing
- Architecture & Construction

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.



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.

On June 2, 2026, the Governor announced Executive Order 26-047 to reduce the MFP funds appropriated in HB 1 to cover the cost of a \$2,000 stipend to classroom teachers and a \$1,000 stipend to support staff, including the employer retirement contribution (TRSL – 19.11% and LSERS – 19.5%).

The stipend calculations were determined by the Fall 2025 staffing data collections submitted to the Louisiana Department of Education, which were calculated as follows:

<i>Classroom Teacher Stipend</i>	<i>\$1,177,499</i>	
<i>TRSL Retirement</i>	<i><u>\$225,020</u></i>	
<i>Total</i>		<i>\$1,402,519</i>
<i>Support Staff Stipend</i>	<i>\$562,346</i>	
<i>LSERS Retirement</i>	<i><u>\$109,657</u></i>	
<i>Total</i>		<i><u>\$672,004</u></i>
<i>Grand Total Stipend</i>		<i><u><u>\$2,047,523</u></u></i>

MFP Calculations

	2026-2027 (Initial)	2025-2026 (Final)
Total MFP State Cost Allocation		
(Level 1, 2, & 3 with Continuation of Prior Year Pay Raise)	\$50,066,008	\$49,685,756
Less State Cost Allocations to Other Public Schools		
D'Arbonne Woods	(\$22,362.00)	(\$19,405.00)
Academy of Collaborative Education (ACE)	(\$355,746.00)	(\$250,051.00)
Louisiana Virtual Charter Academy	(\$195,912.00)	(\$177,761.00)
University View Academy	(\$78,911.00)	(\$94,523.00)
Rebirth Blended Learning Academy	(\$37,741.00)	(\$37,079.00)
	<u>(\$690,672.00)</u>	<u>(\$578,819.00)</u>
Total MFP State Cost Allocation Minus Allocations Public Schools	\$49,375,336	\$49,106,937
Level 4 Funds Paid Monthly:		
Supplemental Coarse Allocaiton	\$240,520	\$279,011
FY2019-20 Certificated & Non-Certificated Pay Raise	\$1,221,206	\$1,241,910
FY2021-22 Certificated & Non-Certificated Pay Raise	\$976,964	\$993,526
FY2022-23 Certificated & Non-Certificated Pay Raise	<u>\$1,831,809</u>	<u>\$1,862,865</u>
	<u>\$4,270,499</u>	<u>\$4,377,312</u>
Total MFP Allocation - State Cost Allocation, Less - Other Public Schools Allocation, Plus - Monthly Level 4	<u>\$53,645,835</u>	<u>\$53,484,249</u>
Transfer of Stipends (Executive Order 26-047)	(\$2,074,523)	\$0
Mid-Year Adjustment (For Students & Audit Adjustments)	<u>\$0</u>	<u>(\$806,640)</u>
Net Total of Monthly MFP Allocation	<u>\$51,571,312</u>	<u>\$52,677,609</u>
Level 4 Funds Paid Annually:		
Career Development Fund	\$140,804	\$187,661
High Cost Services	\$0	\$17,008
Mentor Teacher Stipend	<u>\$0</u>	<u>\$12,000</u>
	<u>\$140,804</u>	<u>\$216,669</u>
Total MFP Allocation	<u>\$51,712,116</u>	<u>\$52,894,278</u>
Local Revenue Representation Due to Other Public Schools:		
Office of Juvenile Justice	(\$192)	(\$192)
D'Arbonne Woods	(\$26,760)	(\$27,016)
Academy of Collaborative Education (ACE)	(\$247,530)	(\$628,274)
Louisiana Virtual Charter Academy	(\$186,651)	(\$27,354)
University View Academy	(\$72,252)	(\$203,633)
Rebirth Blended Learning Academy	(\$36,126)	(\$75,983)
(Offsetting expense 01-940-5200.50)	<u>(\$569,511)</u>	<u>(\$962,452)</u>
Total MFP - Less Local Representation to Other Public Schools	<u>\$51,142,605</u>	<u>\$51,931,826</u>

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

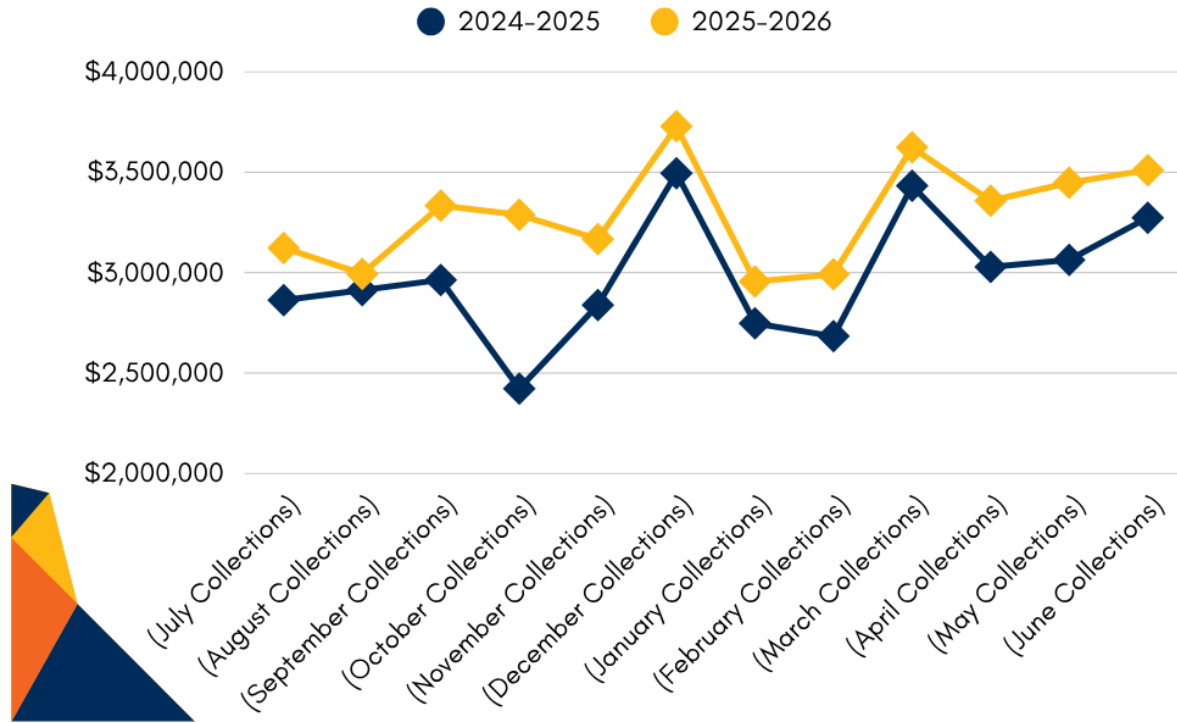
In 2001, the voters of the City of Monroe approved a 1 cent sales and use tax for additional support for the district. The sales and use tax revenues received are designated and allocated in the following manner:

- 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 increases throughout the year for an overall total increase of 10.63%. For 2025-26, the district's sales tax revenue increased by a total of \$3,796,380.

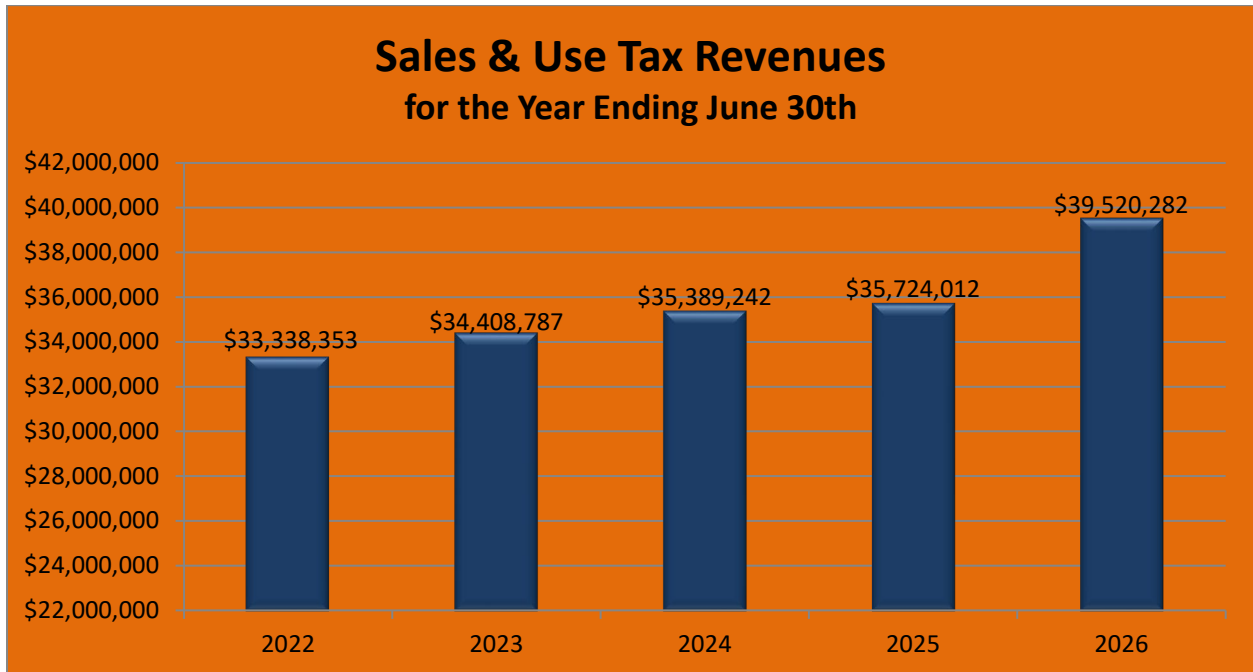
The following chart illustrates the fluctuation of sales tax revenue for 2025-26 compared to the previous year, 2024-25.

Sales Tax Revenue



		Sales Tax Totals			
		ALL FUNDS			
		2024-2025	2025-2026	Difference	Variance
Revenue:					
July	-	\$0.00	\$0.00	\$0.00	0.00%
August	-	\$0.00	\$0.00	\$0.00	0.00%
September	(July Collections)	\$2,862,436.22	\$3,123,289.44	\$260,853.22	9.11%
October	(August Collections)	\$2,912,999.40	\$2,993,981.63	\$80,982.23	2.78%
November	(September Collections)	\$2,963,869.27	\$3,333,463.01	\$369,593.74	12.47%
December	(October Collections)	\$2,423,177.15	\$3,287,667.30	\$864,490.15	35.68%
January	(November Collections)	\$2,838,952.31	\$3,166,676.52	\$327,724.21	11.54%
February	(December Collections)	\$3,494,873.26	\$3,727,581.71	\$232,708.45	6.66%
March	(January Collections)	\$2,748,027.43	\$2,956,240.34	\$208,212.91	7.58%
April	(February Collections)	\$2,683,277.13	\$2,992,508.37	\$309,231.24	11.52%
May	(March Collections)	\$3,431,563.89	\$3,623,011.42	\$191,447.53	5.58%
June	(April Collections)	\$3,028,410.04	\$3,357,908.05	\$329,498.01	10.88%
June	(May Collections)	\$3,062,965.19	\$3,447,786.27	\$384,821.08	12.56%
June	(June Collections)	\$3,273,460.64	\$3,510,278.05	\$236,817.41	7.23%
		\$35,724,011.93	\$39,520,392.11	\$3,796,380.18	10.63%

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



Estimated Sales Tax Revenue for 2026

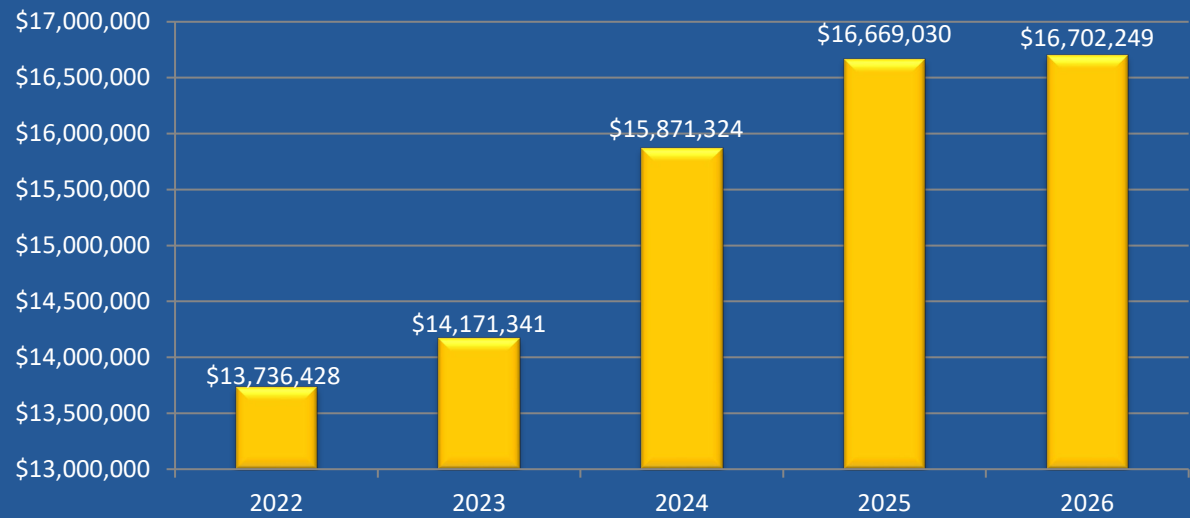
Ad Valorem Taxes

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, 2026.

	2025	2026
Operational	6.830 mills	6.830 mills
Maintenance	13.930 mills	13.930 mills
Special	5.940 mills	5.940 mills
Debt Service	9.92 mills	9.46 mills

Ad Valorem Tax Revenues for the Year Ending June 30th

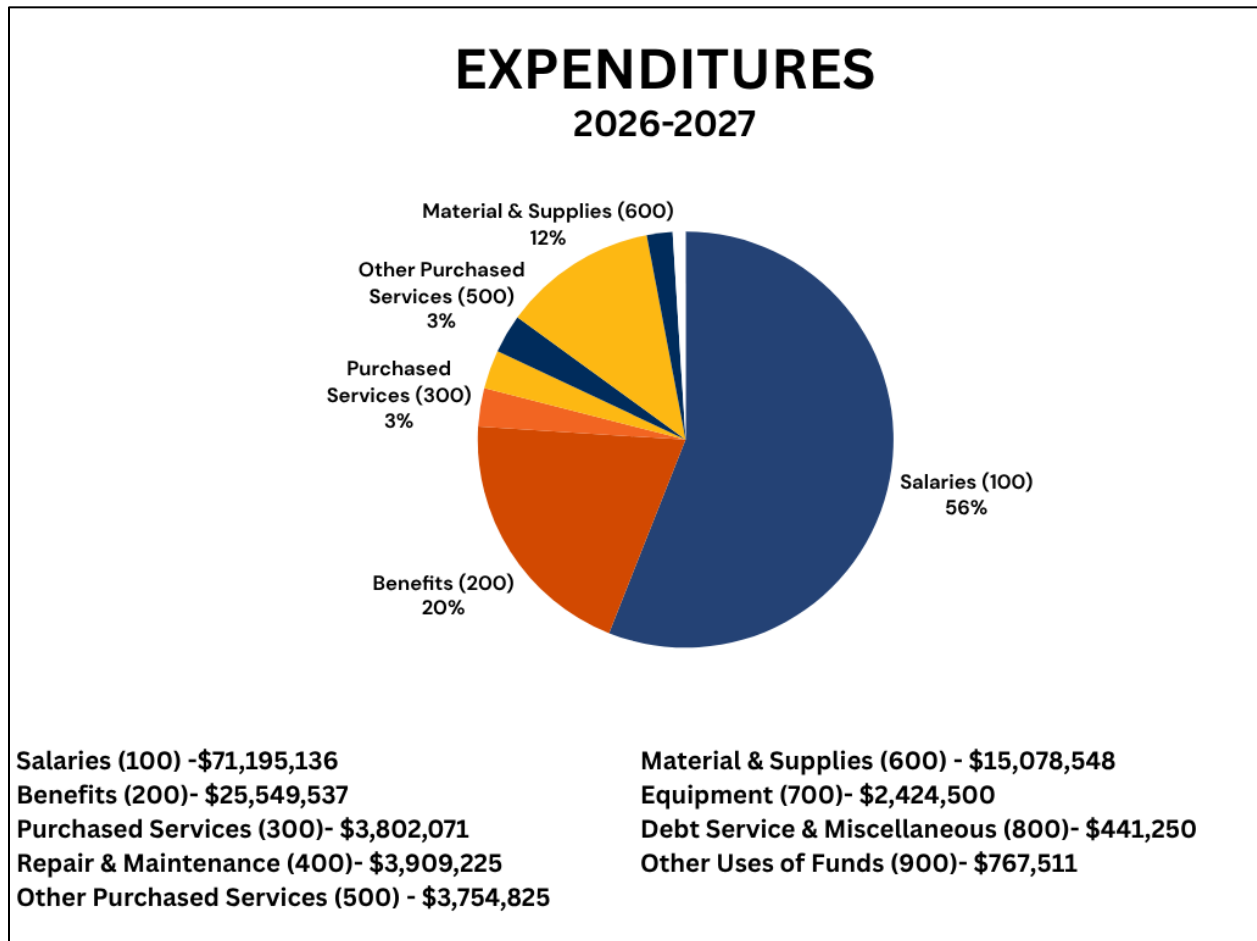


Estimated Ad Valorem Tax Revenue for 2026 (Excluding 1% TRSL Collections by Sheriff)

Expenditures

Salaries and benefits account for 76% of the district's 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	\$21,729,004	\$37,509	\$4,901,787	\$12,435,300	\$5,225,591	\$44,329,192
Projected Revenue	\$70,510,812	\$7,821,015	\$12,081,945	\$23,950,000	\$7,235,000	\$121,598,772
Projected Expenditures	\$73,481,578	\$7,820,746	\$13,103,382	\$23,853,413	\$8,663,485	\$126,922,603
Anticipated Ending Fund Balance	\$18,758,238	\$37,778	\$3,880,350	\$12,531,887	\$3,797,106	\$39,005,361

This proposed budget also provides the details of other revenue sources that the 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

		2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
REVENUE							
Local Sources:		\$58,071,960	\$54,064,058	\$4,007,903	7%	\$53,483,934	\$49,939,215
State Sources:		\$54,043,812	\$55,588,716	-\$1,544,904	-3%	\$55,588,716	\$56,067,500
Federal Sources:		\$7,415,000	\$6,942,046	\$472,954	7%	\$6,625,046	\$7,610,000
Other Sources		<u>\$2,068,000</u>	<u>\$3,322,299</u>	<u>-\$1,254,299</u>	<u>-38%</u>	<u>\$1,322,299</u>	<u>\$3,159,000</u>
Total Revenues		\$121,598,772	\$119,917,119	\$1,681,653		\$117,019,995	\$116,775,715
EXPENDITURES BY FUNCTION							
Regular Programs	1100	\$40,089,794	\$39,418,243	\$671,552	2%	\$38,986,645	\$39,907,646
Special Education	1200	\$15,634,298	\$14,902,761	\$731,537	5%	\$14,895,770	\$14,643,403
Career & Technical Education	1300	\$1,155,261	\$1,114,014	\$41,247	4%	\$1,113,565	\$1,159,121
Other Instructional Programs	1400	\$8,351,451	\$7,821,857	\$529,594	7%	\$7,819,474	\$7,660,521
NCLB/Title Programs	1500	\$828,745	\$752,795	\$75,951	10%	\$752,779	\$531,848
Pupil Support	2100	\$6,676,672	\$6,425,093	\$251,579	4%	\$6,422,756	\$6,424,459
Instructional Staff Services	2200	\$4,934,862	\$4,023,851	\$911,011	23%	\$4,022,720	\$4,386,567
General Administration	2300	\$4,670,582	\$4,221,233	\$449,349	11%	\$4,220,741	\$5,072,716
School Administration	2400	\$6,881,066	\$6,489,677	\$391,389	6%	\$6,485,082	\$6,483,348
Business Services	2500	\$1,770,497	\$1,602,355	\$168,142	10%	\$1,601,987	\$1,779,256
Operation & Maintenance Services	2600	\$13,386,932	\$10,349,804	\$3,037,128	29%	\$10,346,778	\$10,331,779
Transportation	2700	\$6,226,163	\$4,816,014	\$1,410,149	29%	\$4,808,645	\$5,176,563
Central Services	2800	\$5,347,207	\$5,295,505	\$51,703	1%	\$5,214,813	\$5,455,588
School Food Services	3100	\$9,726,561	\$8,278,089	\$1,448,472	17%	\$8,114,608	\$8,917,080
Land & Site Improvements	4200	\$145,000	\$2,575,947	-\$2,430,947	-94%	\$2,575,947	\$3,020,000
Architecture & Engineering Services	4300	\$330,000	\$108,790	\$221,210	203%	\$108,790	\$325,000
Building Construction	4500	\$0	\$188,091	-\$188,091	-100%	\$188,091	\$940,000
Building Improvements	4600	\$0	\$0	\$0	0%	\$0	\$0
Other Facilities Services	4900	\$0	\$0	\$0	0%	\$0	\$0
Debt Service	5100	\$0	\$5,011,375	-\$5,011,375	-100%	\$5,011,375	\$335,000
Other Use of Funds	5200	<u>\$767,511</u>	<u>\$1,156,233</u>	<u>-\$388,722</u>	<u>-34%</u>	<u>\$1,156,233</u>	<u>\$198,000</u>
Total Expenditures		\$126,922,603	\$124,551,726	\$2,370,877	\$0	\$123,846,799	\$122,747,895
EXPENDITURES BY OBJECT							
Salaries	100	\$71,195,136	\$66,440,542	\$4,754,593	7%	\$66,368,193	\$67,613,976
Employee Benefits	200	\$25,549,537	\$27,107,776	-\$1,558,238	-6%	\$26,631,431	\$25,705,099
Purchased Professional Services	300	\$3,802,071	\$2,581,429	\$1,220,641	47%	\$2,536,035	\$3,005,895
Purchased Property Services	400	\$3,909,225	\$2,566,074	\$1,343,151	52%	\$2,549,602	\$3,847,017
Other Purchased Services	500	\$3,754,825	\$3,237,111	\$517,714	16%	\$3,234,197	\$4,068,290
Materials and Supplies	600	\$15,078,548	\$13,166,050	\$1,912,498	15%	\$13,119,724	\$12,914,268
Equipment	700	\$2,424,500	\$2,897,468	-\$472,968	-16%	\$2,854,255	\$4,623,500
Debt Service & Miscellaneous	800	\$441,250	\$5,399,043	-\$4,957,793	-92%	\$5,397,128	\$771,850
Other uses	900	<u>\$767,511</u>	<u>\$1,156,233</u>	<u>-\$388,722</u>	<u>-34%</u>	<u>\$1,156,233</u>	<u>\$198,000</u>
Total Expenditures		\$126,922,603	\$124,551,726	\$2,370,877		\$123,846,799	\$122,747,895
Excess/Deficiency		-\$5,323,831	-\$4,634,607			-\$6,826,804	-\$5,972,180
BEGINNING FUND BALANCE		\$44,329,192	\$48,963,799				\$48,963,799
ENDING FUND BALANCE		\$39,005,361	\$44,329,192				\$42,991,619



BUDGET RESOLUTION

**2025-2026 Revised
2026-2027 Original**

RESOLUTION ADOPTING A CONSOLIDATED BUDGET OF REVENUES AND EXPENDITURES FOR:

- **THE FISCAL YEAR BEGINNING JULY 1, 2025 AND ENDING JUNE 30, 2026 (REVISED BUDGET) AND**
- **THE FISCAL YEAR BEGINNING JULY 1, 2026 AND ENDING JUNE 30, 2027.**

BE IT RESOLVED by the Monroe City School Board on September 15, 2026, 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, 2025, and ending June 30, 2026, and for the fiscal year beginning July 1, 2026, and ending June 30, 2027, 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, 2025, and ending June 30, 2026, and for the fiscal year beginning July 1, 2026, and ending June 30, 2027, 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 2025-2026 and 2026-2027 fiscal year.

PASSED AND ADOPTED at the Monroe City School Board, 2006 Tower Drive, Monroe, Louisiana on the 15th day of September 2026, on a motion by _____, seconded by _____.

Yeas:

Nays:

Abstaining:

Absent:

Brandon Johnson
President

ATTEST:

Sam Moore, Superintendent
Secretary



GENERAL FUND

JULY 1, 2026 - JUNE 30, 2027



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

GENERAL FUND
Budget Year 2026-27

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, 2025, the ending fund balance was \$20,597,713 with an anticipated decrease of \$1,082,569 for 2025-2026. The estimated fund balance for the fiscal year ending June 30, 2026 is \$21,729,004.

For the fiscal year 2026-27, the General Fund will be faced with a variety of challenges. Some of those challenges are:

- Instruction and curriculum mandates
- Fluctuating student enrollment
- Aging facilities
- Various cost increases
- Executive Order 26-047 reducing MFP funding

Despite the factors mentioned above, the General Fund is expected to maintain a stable fund balance for 2026-27. The projected fund balance of \$18,758,238 for 2026-27 is above the minimum 15% of reserves of total expenditures. General Fund will be closely monitored to identify any significant changes and report the necessary information to the Board.

Further details are provided for anticipated activity for 2026-27.

REVENUES

General Fund's revenues are estimated to decrease by \$2,537,539 for 2026-27. This decrease is attributed to:

- Decreased MFP funding - \$1,106,297
- Decreased funding for \$2,000/\$1,000 stipends and other state funding - \$438,097

The following chart will illustrate the percentages by funding sources of General Fund's total projected revenues of \$70,510,812 for 2026-27.

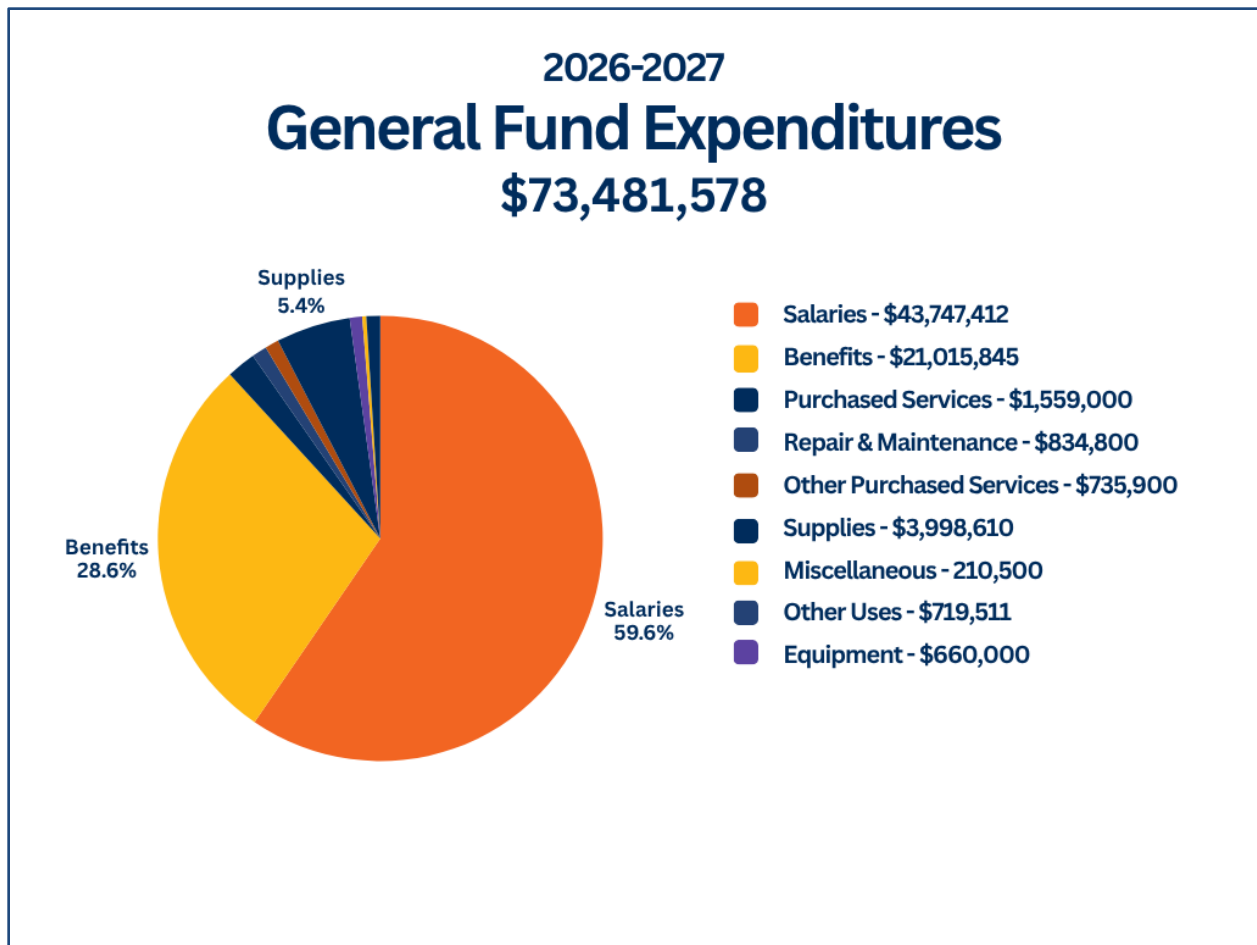


EXPENDITURES

Overall, the General Fund's expenditures are expected to increase by \$1,564,517 for 2026-27. This increase is attributed to:

- Salaries
- Carroll HS Ticket Booth
- Weapons detectors (31)

The following chart will illustrate the percentages by category of General Fund's total projected expenditures of \$73,481,578 for 2026-27.



General Fund includes the following expenditures for 2026-27:

Salaries (Object code 100):

Salaries are expected to increase by \$2,318,178.

Benefits (Object code 200):

The rates for Louisiana Teachers' Retirement will decrease from 20.95% for 2025-26 to 19.11% for 2026-27 and the Louisiana School Employees retirement rate will decrease from 22.0% for 2025-26 to 19.50% for 2026-27. It should be noted that expenditures associated with retirement and health insurance will fluctuate as employees' DROP status change, and as employees decide to add, change, or drop insurance.

Purchased Services (Object code 300):

Purchased Services are expected to increase for 2026-27 by \$157,641, to include the board-approved forensic audit, professional development, and other services provided district-wide.

Repair and Maintenance (Object code 400):

Repair and Maintenance are expected to increase for 2026-27 by \$159,022 due to utilities and the Carroll HS Ticket Booth, which was not completed during 2025-26 but is anticipated to be completed in 2026-27.

Travel/Telephone/Other Purchased Services (Object code 500):

This category is expected to increase by \$176,591 because of the allocation set aside for legal settlements, testing, dual enrollment, and various travel.

Materials and Supplies (Object code 600):

Supplies are expected to increase by \$202,379, partially due to the increase in the cost of utilities.

Equipment (Object 700)

This category is expected to increase by \$660,000 due to the purchase of weapons detectors (31).

Debt Service/Miscellaneous (Object code 800):

This category is expected to decrease by \$55,537.

Other Uses of Funds (Object code 900):

This category is expected to decrease by \$388,722 for 2026-27, but may increase based on MFP Local Representation to Other Public Schools (Local and Virtual).

GENERAL FUND

			2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
REVENUE								
Local Sources:			\$14,247,000	\$14,201,920	\$45,080	0%	\$13,624,461	\$13,847,000
State Sources:			\$53,893,812	\$55,432,875	-\$1,539,063	-3%	\$55,432,875	\$55,947,500
Federal Sources:			\$350,000	\$285,039	\$64,961	23%	\$285,039	\$280,000
Other Sources			<u>\$2,020,000</u>	<u>\$3,128,517</u>	<u>-\$1,108,517</u>	-35%	<u>\$1,128,517</u>	<u>\$3,105,000</u>
Total Revenues			\$70,510,812	\$73,048,351	-\$2,537,539		\$70,470,893	\$73,179,500
EXPENDITURES BY FUNCTION								
Regular Programs	1100		\$26,069,506	\$26,891,362	-\$821,857	-3%	\$26,459,818	\$27,573,956
Special Education	1200		\$10,572,975	\$10,224,091	\$348,884	3%	\$10,224,091	\$10,384,771
Career & Technical Education	1300		\$819,240	\$797,737	\$21,503	3%	\$797,737	\$874,706
Other Instructional Programs	1400		\$5,246,151	\$5,192,374	\$53,778	1%	\$5,192,374	\$5,202,120
NCLB/Title Programs	1500		\$624,323	\$547,174	\$77,149	14%	\$547,174	\$485,103
Pupil Support	2100		\$4,681,046	\$4,441,539	\$239,507	5%	\$4,441,539	\$4,433,587
Instructional Staff Services	2200		\$3,686,536	\$2,916,639	\$769,897	26%	\$2,916,639	\$3,383,200
General Administration	2300		\$1,738,469	\$1,633,058	\$105,410	6%	\$1,633,058	\$1,800,703
School Administration	2400		\$4,586,483	\$4,441,302	\$145,181	3%	\$4,441,302	\$4,702,207
Business Services	2500		\$1,152,122	\$1,124,155	\$27,966	2%	\$1,124,155	\$1,201,134
Operation & Maintenance Services	2600		\$7,752,003	\$7,133,093	\$618,911	9%	\$7,133,093	\$7,161,778
Transportation	2700		\$3,886,612	\$3,712,466	\$174,146	5%	\$3,706,798	\$3,802,151
Central Services	2800		\$1,301,095	\$1,225,545	\$75,550	6%	\$1,225,545	\$1,268,632
School Food Services	3100		\$315,506	\$308,405	\$7,101	2%	\$308,405	\$313,021
Architecture & Engineering Services	4300		\$330,000	\$20,420	\$309,580	1516%	\$20,420	\$250,000
Building Constuction	4500		\$0	\$188,091	-\$188,091	-100%	\$188,091	\$940,000
Debt Service	5100		\$0	\$11,375	-\$11,375	-100%	\$11,375	\$335,000
Other Use of Funds	5200		<u>\$719,511</u>	<u>\$1,108,233</u>	<u>-\$388,722</u>	-35%	<u>\$1,108,233</u>	<u>\$150,000</u>
Total Expenditures			\$73,481,578	\$71,917,060	\$1,564,517	\$0	\$71,479,848	\$74,262,069
EXPENDITURES BY OBJECT								
Salaries	100		\$43,747,412	\$41,429,234	\$2,318,178	6%	\$41,429,234	\$44,103,382
Employee Benefits	200		\$21,015,845	\$22,680,880	-\$1,665,035	-7%	\$22,251,842	\$21,208,287
Purchased Professional Services	300		\$1,559,000	\$1,401,359	\$157,641	11%	\$1,401,359	\$1,665,000
Purchased Property Services	400		\$834,800	\$675,778	\$159,022	24%	\$675,778	\$1,701,300
Other Purchased Services	500		\$735,900	\$559,309	\$176,591	32%	\$556,801	\$751,500
Materials and Supplies	600		\$3,998,610	\$3,796,231	\$202,379	5%	\$3,790,564	\$4,128,100
Equipment	700		\$660,000	\$0	\$660,000	0%	\$0	\$5,000
Debt Service & Miscellaneous	800		\$210,500	\$266,037	-\$55,537	-21%	\$266,037	\$549,500
Other uses	900		<u>\$719,511</u>	<u>\$1,108,233</u>	<u>-\$388,722</u>	-35%	<u>\$1,108,233</u>	<u>\$150,000</u>
Total Expenditures			\$73,481,578	\$71,917,060	\$1,564,517		\$71,479,848	\$74,262,069
Excess/Deficiency			-\$2,970,766	\$1,131,291			-\$1,008,955	-\$1,082,569
BEGINNING FUND BALANCE			\$21,729,004	\$20,597,713				\$20,597,713
ENDING FUND BALANCE			\$18,758,238	\$21,729,004				\$19,515,144
FUND BALANCE GOAL @ 10%			\$7,348,158	\$7,191,706				
FUND BALANCE GOAL @ 15%			\$11,022,237	\$10,787,559				
70% Instructional Expenditure Requirement			76.60%	77.11%				76.81%

GENERAL FUND							
Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 000 1111.00050	CONSTITUTIONAL TAX	\$3,120,000	\$3,117,536	\$2,464	0%	\$3,117,536	\$3,100,000
00001 000 1112.00050	RENEWABLE TAXES	\$9,070,000	\$9,060,338	\$9,662	0%	\$9,060,338	\$9,010,000
00001 000 1114.00050	COLLECTIONS BY SHERIFF	\$520,000	\$520,816	-\$816	0%	\$520,816	\$500,000
00001 000 1410.00050	DRIVER'S EDUCATION	\$35,000	\$17,760	\$17,240	97%	\$17,760	\$35,000
00001 000 1440.00050	USE OF BUSES	\$100,000	\$112,598	-\$12,598	-11%	\$112,598	\$100,000
00001 000 1510.00050	INTEREST ON INVESTMENTS	\$500,000	\$519,319	-\$19,319	-4%	\$519,319	\$400,000
00001 000 1910.00050	RENTALS	\$50,000	\$30,670	\$19,330	63%	\$30,670	\$50,000
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	\$2,090	-\$1,090	-52%	\$2,090	\$1,000
00001 000 1991.00050	MEDICAID REIMBURSEMENT	\$800,000	\$800,000	\$0	0%	\$222,542	\$600,000
00001 000 1999.00050	OTHER MISC REVENUES	<u>\$50,000</u>	<u>\$20,793</u>	<u>\$29,207</u>	140%	<u>\$20,793</u>	<u>\$50,000</u>
	LOCAL REVENUE	\$14,247,000	\$14,201,920	\$45,080		\$13,624,461	\$13,847,000
00001 000 3110.00050	STATE PUBLIC SCHOOL FUND	\$51,471,312	\$52,577,609	-\$1,106,297	-2%	\$52,577,609	\$53,020,000
00001 000 3230.00050	PIP	\$10,500	\$10,490	\$10	0%	\$10,490	\$10,500
00001 000 3255.00050	NON-PUBLIC TEXTBOOK	\$25,000	\$22,216	\$2,784	13%	\$22,216	\$25,000
00001 000 3290.00050	OTHER RESTRICTED REVENUES	\$2,145,000	\$2,583,097	-\$438,097	-17%	\$2,583,097	\$2,650,000
00001 000 3810.00050	REVENUE SHARING-CONSTITUTIONAL TAX	\$240,000	\$237,265	\$2,735	1%	\$237,265	\$240,000
00001 000 3910.00050	EMP CONTRIB TEACHER RTM	<u>\$2,000</u>	<u>\$2,198</u>	<u>-\$198</u>	-9%	<u>\$2,198</u>	<u>\$2,000</u>
	STATE REVENUE	\$53,893,812	\$55,432,875	-\$1,539,063		\$55,432,875	\$55,947,500
00001 000 4110.00050	IMPACT AID FUND	\$150,000	\$149,053	\$947	1%	\$149,053	\$150,000
00001 000 4330.00050	ROTC	<u>\$200,000</u>	<u>\$135,987</u>	<u>\$64,013</u>	47%	<u>\$135,987</u>	<u>\$130,000</u>
	FEDERAL REVENUE	\$350,000	\$285,039	\$64,961		\$285,039	\$280,000
00001 000 5210.00050	TRANS OF INDIRECT COSTS	\$2,000,000	\$2,000,000	\$0	0%	\$0	\$2,000,000
00001 000 5310.00050	SALE OF SURPLUS ITEMS	\$15,000	\$1,128,000	-\$1,113,000	-99%	\$1,128,000	\$1,100,000
00001 000 5600.00050	JUDGMENTS	<u>\$5,000</u>	<u>\$517</u>	<u>\$4,483</u>	866%	<u>\$517</u>	<u>\$5,000</u>
	OTHER SOURCES	\$2,020,000	\$3,128,517	-\$1,108,517		\$1,128,517	\$3,105,000
	TOTAL REVENUE	\$70,510,812	\$73,048,351	-\$2,537,539		\$70,470,893	\$73,179,500
00001 123 1100.00002	SUBSTITUTES-CARROLL HIGH	\$10,000	\$9,975	\$25	0%	\$9,975	\$2,000
00001 123 1100.00003	SUBSTITUTES-CARROLL JR HIGH	\$20,000	\$28,110	-\$8,110	-29%	\$28,110	\$20,000
00001 123 1100.00004	SUBSTITUTES-CARVER ELEMENTARY	\$10,000	\$9,049	\$951	11%	\$9,049	\$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	\$170	\$1,830	1078%	\$170	\$2,000
00001 123 1100.00007	SUBSTITUTES-CLARA HALL ELEMENTARY	\$2,000	\$383	\$1,617	423%	\$383	\$5,000
00001 123 1100.00008	SUBSTITUTES-SALLIE HUMBLE ELEM	\$20,000	\$29,149	-\$9,149	-31%	\$29,149	\$20,000
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	\$2,825	-\$825	-29%	\$2,825	\$2,000
00001 123 1100.00011	SUBSTITUTES-NEVILLE JR HIGH	\$5,000	\$4,068	\$932	23%	\$4,068	\$2,000
00001 123 1100.00012	SUBSTITUTES-LEXINGTON ELEMENTARY	\$2,000	\$7,013	-\$5,013	-71%	\$7,013	\$2,000
00001 123 1100.00013	SUBSTITUTES-SHELLING ELEMENTARY	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 123 1100.00014	SUBSTITUTES-NEVILLE HIGH	\$5,000	\$4,648	\$352	8%	\$4,648	\$20,000
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	\$13,990	-\$11,990	-86%	\$13,990	\$2,000
00001 123 1100.00023	SUBSTITUTE EMPLOYEE REGULAR PROGRAM	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 123 1100.00024	SUBSTITUTES-CYPRESS POINT ELEM	\$2,000	\$12,487	-\$10,487	-84%	\$12,487	\$20,000
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	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 123 1100.00050	SUBSTITUTE EMPLOYEES	\$10,000	\$0	\$10,000	0%	\$0	\$20,000
00001 130 1100.00002	EXTRA DUTIES - OVERTIME	\$10,000	\$7,168	\$2,832	40%	\$7,168	\$0
00001 130 1100.00005	EXTRA DUTIES - OVERTIME	\$1,000	\$1,027	-\$27	-3%	\$1,027	\$0
00001 130 1100.00008	EXTRA DUTIES - OVERTIME	\$6,000	\$5,812	\$188	3%	\$5,812	\$0
00001 130 1100.00009	EXTRA DUTIES - OVERTIME	\$1,000	\$450	\$550	122%	\$450	\$0
00001 130 1100.00012	EXTRA DUTIES - OVERTIME	\$17,000	\$17,003	-\$3	0%	\$17,003	\$0
00001 130 1100.00014	EXTRA DUTIES - OVERTIME	\$4,000	\$3,390	\$610	18%	\$3,390	\$0
00001 130 1100.00018	EXTRA DUTIES - OVERTIME	\$4,000	\$4,140	-\$140	-3%	\$4,140	\$0
00001 130 1100.00050	EXTRA DUTIES - OVERTIME	\$2,000	\$2,442	-\$442	-18%	\$2,442	\$2,000
00001 210 1100.00002	GROUP INSURANCE REGULAR PROGRAMS	\$178,441	\$182,886	-\$4,445	-2%	\$182,886	\$119,567

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 210 1100.00003	GROUP INSURANCE REGULAR PROGRAMS	\$77,019	\$101,586	-\$24,567	-24%	\$101,586	\$73,981
00001 210 1100.00004	GROUP INSURANCE REGULAR PROGRAMS	\$67,759	\$115,783	-\$48,024	-41%	\$115,783	\$66,284
00001 210 1100.00005	GROUP INSURANCE REGULAR PROGRAMS	\$223,298	\$201,604	\$21,694	11%	\$201,604	\$177,626
00001 210 1100.00006	GROUP INSURANCE REGULAR PROGRAMS	\$69,932	\$67,309	\$2,623	4%	\$67,309	\$58,571
00001 210 1100.00007	GROUP INSURANCE REGULAR PROGRAMS	\$51,715	\$69,213	-\$17,498	-25%	\$69,213	\$62,249
00001 210 1100.00008	GROUP INSURANCE REGULAR PROGRAMS	\$191,379	\$212,837	-\$21,458	-10%	\$212,837	\$196,682
00001 210 1100.00009	GROUP INSURANCE REGULAR PROGRAMS	\$111,960	\$119,388	-\$7,427	-6%	\$119,388	\$93,328
00001 210 1100.00010	GROUP INSURANCE REGULAR PROGRAMS	\$73,505	\$82,296	-\$8,790	-11%	\$82,296	\$73,397
00001 210 1100.00011	GROUP INSURANCE REGULAR PROGRAMS	\$210,743	\$222,425	-\$11,682	-5%	\$222,425	\$201,675
00001 210 1100.00012	GROUP INSURANCE REGULAR PROGRAMS	\$194,622	\$236,193	-\$41,570	-18%	\$236,193	\$194,127
00001 210 1100.00013	GROUP INSURANCE REGULAR PROGRAMS	\$71,166	\$107,880	-\$36,713	-34%	\$107,880	\$85,269
00001 210 1100.00014	GROUP INSURANCE REGULAR PROGRAMS	\$310,917	\$322,722	-\$11,805	-4%	\$322,722	\$259,852
00001 210 1100.00015	GROUP INSURANCE REGULAR PROGRAMS	\$106,783	\$152,362	-\$45,578	-30%	\$152,362	\$158,165
00001 210 1100.00018	GROUP INSURANCE REGULAR PROGRAMS	\$238,215	\$231,914	\$6,301	3%	\$231,914	\$193,879
00001 210 1100.00023	GROUP INSURANCE REGULAR PROGRAMS	\$10,336	\$10,088	\$248	2%	\$10,088	\$9,593
00001 210 1100.00024	GROUP INSURANCE REGULAR PROGRAMS	\$103,395	\$154,234	-\$50,839	-33%	\$154,234	\$142,432
00001 210 1100.00026	GROUP INSURANCE REGULAR PROGRAMS	\$108,417	\$120,028	-\$11,611	-10%	\$120,028	\$91,356
00001 210 1100.00028	GROUP INSURANCE REGULAR PROGRAMS	\$94,188	\$99,481	-\$5,293	-5%	\$99,481	\$69,895
00001 210 1100.00081	GROUP INSURANCE REGULAR PROGRAMS	\$9,174	\$0	\$9,174	0%	\$0	\$9,174
00001 225 1100.00000	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$100	\$85	\$15	18%	\$85	\$26
00001 225 1100.00002	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$20,000	\$19,983	\$17	0%	\$19,983	\$18,893
00001 225 1100.00003	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$15,000	\$14,984	\$16	0%	\$14,984	\$13,956
00001 225 1100.00004	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$17,000	\$16,973	\$27	0%	\$16,973	\$15,365
00001 225 1100.00005	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$22,500	\$22,223	\$277	1%	\$22,223	\$21,959
00001 225 1100.00006	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$9,568	\$8,909	\$659	7%	\$8,909	\$8,963
00001 225 1100.00007	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$10,000	\$10,015	-\$15	0%	\$10,015	\$12,689
00001 225 1100.00008	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$24,000	\$24,003	-\$3	0%	\$24,003	\$23,786
00001 225 1100.00009	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$15,500	\$15,460	\$40	0%	\$15,460	\$12,965
00001 225 1100.00010	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$13,900	\$13,738	\$162	1%	\$13,738	\$16,453
00001 225 1100.00011	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$23,000	\$22,758	\$242	1%	\$22,758	\$22,695
00001 225 1100.00012	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$21,700	\$21,580	\$120	1%	\$21,580	\$20,785
00001 225 1100.00013	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$18,300	\$18,188	\$112	1%	\$18,188	\$16,563
00001 225 1100.00014	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$37,000	\$36,586	\$414	1%	\$36,586	\$38,865
00001 225 1100.00015	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$10,967	\$9,787	\$1,180	12%	\$9,787	\$20,768
00001 225 1100.00018	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$25,500	\$25,507	-\$7	0%	\$25,507	\$24,563
00001 225 1100.00023	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,000	\$845	\$155	18%	\$845	\$1,500
00001 225 1100.00024	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$18,000	\$17,718	\$282	2%	\$17,718	\$17,965
00001 225 1100.00026	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$14,000	\$13,899	\$101	1%	\$13,899	\$14,365
00001 225 1100.00028	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$11,225	\$11,221	\$4	0%	\$11,221	\$10,368
00001 225 1100.00050	MEDICARE	\$700	\$687	\$13	2%	\$687	\$500
00001 225 1100.00052	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$500	\$335	\$165	49%	\$335	\$500
00001 225 1100.00081	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$200	\$0	\$200	0%	\$0	\$200
00001 231 1100.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$172,946	\$230,748	-\$57,802	-25%	\$230,748	\$158,908
00001 231 1100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$135,087	\$165,363	-\$30,277	-18%	\$165,363	\$123,247
00001 231 1100.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$97,842	\$188,179	-\$90,337	-48%	\$188,179	\$144,656
00001 231 1100.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$213,275	\$262,251	-\$48,975	-19%	\$262,251	\$223,675
00001 231 1100.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$77,324	\$102,665	-\$25,341	-25%	\$102,665	\$82,327
00001 231 1100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$76,253	\$114,316	-\$38,064	-33%	\$114,316	\$114,017
00001 231 1100.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$183,830	\$276,927	-\$93,097	-34%	\$276,927	\$222,258
00001 231 1100.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$125,730	\$173,002	-\$47,272	-27%	\$173,002	\$128,568
00001 231 1100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$108,249	\$148,604	-\$40,355	-27%	\$148,604	\$195,667
00001 231 1100.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$183,383	\$241,014	-\$57,631	-24%	\$241,014	\$229,508
00001 231 1100.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$186,535	\$256,290	-\$69,755	-27%	\$256,290	\$212,136
00001 231 1100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$116,908	\$202,649	-\$85,741	-42%	\$202,649	\$133,115
00001 231 1100.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$296,771	\$412,989	-\$116,218	-28%	\$412,989	\$374,186
00001 231 1100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$112,728	\$156,189	-\$43,461	-28%	\$156,189	\$187,678
00001 231 1100.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$236,597	\$294,737	-\$58,140	-20%	\$294,737	\$250,989
00001 231 1100.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,366	\$10,021	-\$1,655	-17%	\$10,021	\$9,049
00001 231 1100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$132,908	\$205,278	-\$72,369	-35%	\$205,278	\$160,326
00001 231 1100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$121,319	\$158,842	-\$37,523	-24%	\$158,842	\$138,404
00001 231 1100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$92,952	\$129,405	-\$36,454	-28%	\$129,405	\$112,052
00001 231 1100.00052	TEACHERS RET	\$0	\$4,836	-\$4,836	-100%	\$4,836	\$0
00001 231 1100.00081	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,537	\$0	\$10,537	0%	\$0	\$10,537

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 233 1100.00002	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$315	\$315	\$0	0%	\$315	\$0
00001 233 1100.00012	RETIREMENT	\$1,425	\$1,426	-\$1	0%	\$1,426	\$0
00001 233 1100.00018	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$225	\$211	\$14	7%	\$211	\$0
00001 233 1100.00050	SCHOOL EMP RETIREMENT	\$530	\$537	-\$7	-1%	\$537	\$0
00001 270 1100.00050	HEALTH BENEFITS REGULAR PROGRAMS	\$4,600,000	\$4,600,000	\$0	0%	\$4,170,963	\$4,700,000
00001 564 1100.00052	TESTING & DUAL ENROLLMENT	\$450,000	\$400,000	\$50,000	13%	\$397,493	\$397,000
00001 582 1100.00002	TRAVEL EXPENSE REIMBURSEMENT REGULA	\$5,000	\$6,182	-\$1,182	-19%	\$6,182	\$10,000
00001 582 1100.00003	TRAVEL EXPENSE REIMBURSEMENT REGULA	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 582 1100.00004	TRAVEL EXPENSE REIMBURSEMENT REGULA	\$1,000	\$1,436	-\$436	-30%	\$1,436	\$0
00001 582 1100.00005	TRAVEL EXPENSE REIMBURSEMENT	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 582 1100.00009	TRAVEL EXPENSE REIMBURSEMENT REGULA	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 582 1100.00011	TRAVEL EXPENSE REIMBURSEMENT REGULA	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 582 1100.00013	TRAVEL EXPENSE REIMBURSEMENT REGULA	\$1,000	\$1,236	-\$236	-19%	\$1,236	\$0
00001 582 1100.00014	TRAVEL EXPENSE REIMBURSEMENT REGULA	\$5,000	\$5,359	-\$359	-7%	\$5,359	\$15,000
00001 582 1100.00018	TRAVEL EXPENSE REIMBURSEMENT REGULA	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 582 1100.00024	TRAVEL EXPENSE REIMBURSEMENT	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 582 1100.00050	TRAVEL EXP REIMBURSEMENT	\$5,000	\$636	\$4,364	686%	\$636	\$5,000
00001 582 1100.00052	TRAVEL - HIGH SCH TCHRS	\$5,000	\$6,952	-\$1,952	-28%	\$6,952	\$5,000
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	\$27,662	-\$25,662	-93%	\$27,662	\$2,000
00001 610 1100.00003	MATERIALS & SUPPLIES	\$2,000	\$2,160	-\$160	-7%	\$2,160	\$2,000
00001 610 1100.00004	MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 610 1100.00005	MATERIALS & SUPPLIES	\$2,000	\$1,404	\$596	42%	\$1,404	\$2,000
00001 610 1100.00006	MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 610 1100.00007	MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 610 1100.00008	MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 610 1100.00009	MATERIALS & SUPPLIES	\$2,000	\$801	\$1,199	150%	\$801	\$2,000
00001 610 1100.00011	MATERIALS & SUPPLIES	\$2,000	\$361	\$1,639	454%	\$361	\$2,000
00001 610 1100.00012	MATERIALS & SUPPLIES	\$2,000	\$15	\$1,985	13242%	\$15	\$2,000
00001 610 1100.00013	MATERIALS & SUPPLIES	\$2,000	\$5,615	-\$3,615	-64%	\$5,615	\$2,000
00001 610 1100.00014	MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 610 1100.00018	MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 610 1100.00024	MATERIALS & SUPPLIES	\$2,000	\$1,224	\$776	63%	\$1,224	\$2,000
00001 610 1100.00026	MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 610 1100.00028	MATERIALS & SUPPLIES	\$2,000	\$1,056	\$944	89%	\$1,056	\$2,000
00001 610 1100.00050	MATERIALS & SUPPLIES	\$10,000	\$4,063	\$5,937	146%	\$4,063	\$20,000
00001 610 1100.00052	MATERIALS & SUPPLIES	\$10,000	\$11,000	-\$1,000	-9%	\$11,000	\$20,000
00001 642 1100.00031	NONPUBLIC TEXTBOOKS - JESUS GOOD SHEPERD	\$7,000	\$5,696	\$1,304	23%	\$5,696	\$7,000
00001 642 1100.00032	NONPUBLIC TEXTBOOKS - GRACE EPISCOPAL	\$500	\$0	\$500	0%	\$0	\$500
00001 642 1100.00033	NONPUBLIC TEXTBOOKS - OUR LADY OF FATIMA	\$6,300	\$5,134	\$1,166	23%	\$5,134	\$6,300
00001 642 1100.00034	NONPUBLIC TEXTBOOKS - QUEST	\$2,000	\$2,083	-\$83	-4%	\$2,083	\$2,000
00001 642 1100.00035	NONPUBLIC TEXTBOOKS - ST. FREDERICK	\$8,000	\$6,656	\$1,344	20%	\$6,656	\$8,000
00001 642 1100.00101	NONPUBLIC TEXTBOOKS - PREVAILING FAITH	\$1,400	\$1,616	-\$216	-13%	\$1,616	\$1,400
00001 810 1100.00002	DUES AND FEES REGULAR PROGRAMS	\$100	\$0	\$100	0%	\$0	\$1,000
00001 810 1100.00003	DUES AND FEES REGULAR PROGRAMS	\$100	\$0	\$100	0%	\$0	\$1,000
00001 810 1100.00004	DUES AND FEES REGULAR PROGRAMS	\$100	\$0	\$100	0%	\$0	\$1,000
00001 810 1100.00005	DUES AND FEES REGULAR PROGRAMS	\$100	\$0	\$100	0%	\$0	\$1,000
00001 810 1100.00006	DUES AND FEES REGULAR PROGRAMS	\$100	\$0	\$100	0%	\$0	\$1,000
00001 810 1100.00007	DUES AND FEES REGULAR PROGRAMS	\$100	\$0	\$100	0%	\$0	\$1,000
00001 810 1100.00008	DUES AND FEES REGULAR PROGRAMS	\$100	\$0	\$100	0%	\$0	\$1,000
00001 810 1100.00009	DUES AND FEES REGULAR PROGRAMS	\$100	\$0	\$100	0%	\$0	\$1,000
00001 810 1100.00010	DUES AND FEES REGULAR PROGRAMS	\$100	\$0	\$100	0%	\$0	\$1,000
00001 810 1100.00011	DUES AND FEES REGULAR PROGRAMS	\$100	\$0	\$100	0%	\$0	\$1,000
00001 810 1100.00012	DUES AND FEES REGULAR PROGRAMS	\$100	\$0	\$100	0%	\$0	\$1,000
00001 810 1100.00013	DUES AND FEES REGULAR PROGRAMS	\$100	\$0	\$100	0%	\$0	\$1,000
00001 810 1100.00014	DUES AND FEES REGULAR PROGRAMS	\$100	\$0	\$100	0%	\$0	\$1,000
00001 810 1100.00015	DUES AND FEES REGULAR PROGRAMS	\$100	\$0	\$100	0%	\$0	\$1,000
00001 810 1100.00018	DUES AND FEES REGULAR PROGRAMS	\$100	\$0	\$100	0%	\$0	\$1,000
00001 810 1100.00023	DUES AND FEES REGULAR PROGRAMS	\$100	\$0	\$100	0%	\$0	\$1,000
00001 810 1100.00024	DUES AND FEES REGULAR PROGRAMS	\$100	\$0	\$100	0%	\$0	\$1,000
00001 810 1100.00026	DUES AND FEES REGULAR PROGRAMS	\$100	\$0	\$100	0%	\$0	\$1,000
00001 810 1100.00028	DUES AND FEES REGULAR PROGRAMS	\$100	\$0	\$100	0%	\$0	\$1,000

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 810 1100.00050	DUES AND FEES REGULAR PROGRAMS	\$100	\$0	\$100	0%	\$0	\$1,000
00001 890 1100.00050	MISC EXPENDITURES	\$2,000	\$1,407	\$593	42%	\$1,407	\$5,000
00001 891 1100.00050	TEACHER OF YEAR	\$1,000	\$545	\$455	83%	\$545	\$1,000
00001 891 1100.00073	RECOGNITIONS & AWARDS	\$4,000	\$1,934	\$2,066	107%	\$1,934	\$5,000
00001 112 1105.00004	TEACHERS KINDERGARTEN	\$37,038	\$37,038	\$0	0%	\$37,038	\$73,356
00001 112 1105.00005	TEACHERS KINDERGARTEN	\$113,881	\$155,500	-\$41,619	-27%	\$155,500	\$165,369
00001 112 1105.00006	TEACHERS KINDERGARTEN	\$38,542	\$39,938	-\$1,396	-3%	\$39,938	\$39,938
00001 112 1105.00007	TEACHERS KINDERGARTEN	\$35,084	\$113,496	-\$78,412	-69%	\$113,496	\$218,653
00001 112 1105.00010	TEACHERS KINDERGARTEN	\$54,787	\$54,787	\$0	0%	\$54,787	\$111,667
00001 112 1105.00012	TEACHERS KINDERGARTEN	\$331,818	\$381,016	-\$49,197	-13%	\$381,016	\$378,672
00001 112 1105.00013	TEACHERS KINDERGARTEN	\$67,865	\$0	\$67,865	0%	\$0	\$83,468
00001 112 1105.00015	TEACHERS KINDERGARTEN	\$39,836	\$45,175	-\$5,338	-12%	\$45,175	\$76,761
00001 112 1105.00024	TEACHERS KINDERGARTEN	\$104,714	\$155,652	-\$50,938	-33%	\$155,652	\$108,632
00001 112 1105.00026	TEACHERS KINDERGARTEN	\$73,594	\$76,218	-\$2,624	-3%	\$76,218	\$76,418
00001 115 1105.00004	AIDES KINDERGARTEN	\$13,212	\$0	\$13,212	0%	\$0	\$0
00001 115 1105.00012	AIDES KINDERGARTEN	\$19,315	\$0	\$19,315	0%	\$0	\$19,315
00001 115 1105.00013	AIDES KINDERGARTEN	\$28,431	\$15,788	\$12,643	80%	\$15,788	\$0
00001 123 1105.00004	SUBSTITUTE EMPLOYEE KINDERGARTEN	\$2,000	\$860	\$1,140	133%	\$860	\$2,000
00001 123 1105.00005	SUBSTITUTE TEACHER	\$2,000	\$8,888	-\$6,888	-77%	\$8,888	\$2,000
00001 123 1105.00006	SUBSTITUTE TEACHER	\$2,000	\$75	\$1,925	2567%	\$75	\$2,000
00001 123 1105.00007	SUBSTITUTE EMPLOYEE KINDERGARTEN	\$2,000	\$1,275	\$725	57%	\$1,275	\$2,000
00001 123 1105.00010	SUBSTITUTE EMPLOYEE KINDERGARTEN	\$2,000	\$645	\$1,355	210%	\$645	\$2,000
00001 123 1105.00012	SUBSTITUTE EMPLOYEE KINDERGARTEN	\$2,000	\$5,270	-\$3,270	-62%	\$5,270	\$2,000
00001 123 1105.00013	SUBSTITUTE EMPLOYEE KINDERGARTEN	\$2,000	\$0	\$2,000	0%	\$0	\$10,000
00001 123 1105.00015	SUBSTITUTE EMPLOYEE KINDERGARTEN	\$2,000	\$165	\$1,835	1112%	\$165	\$2,000
00001 123 1105.00024	SUBSTITUTE EMPLOYEE KINDERGARTEN	\$2,000	\$7,185	-\$5,185	-72%	\$7,185	\$2,000
00001 123 1105.00026	KINDERGARTEN SUBS-MADISON JAMES FOS	\$2,000	\$928	\$1,073	116%	\$928	\$2,000
00001 150 1105.00004	STIPENDS	\$5,000	\$0	\$5,000	0%	\$0	\$0
00001 150 1105.00005	STIPENDS	\$6,000	\$0	\$6,000	0%	\$0	\$0
00001 150 1105.00006	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1105.00007	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1105.00010	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 1105.00012	STIPENDS	\$16,000	\$0	\$16,000	0%	\$0	\$0
00001 150 1105.00013	STIPENDS	\$6,000	\$0	\$6,000	0%	\$0	\$0
00001 150 1105.00015	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1105.00024	STIPENDS	\$6,000	\$0	\$6,000	0%	\$0	\$0
00001 150 1105.00026	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 281 1105.00050	SICK LEAVE SEVERANCE PAY KINDERGART	\$10,000	\$0	\$10,000	0%	\$0	\$25,000
00001 112 1110.00003	TEACHERS ELEMENTARY	\$638,061	\$623,097	\$14,965	2%	\$623,097	\$578,067
00001 112 1110.00004	TEACHERS ELEMENTARY	\$508,272	\$675,811	-\$167,539	-25%	\$675,811	\$628,946
00001 112 1110.00005	TEACHERS ELEMENTARY	\$825,041	\$833,512	-\$8,471	-1%	\$833,512	\$882,775
00001 112 1110.00006	TEACHERS ELEMENTARY	\$451,003	\$335,684	\$115,319	34%	\$335,684	\$367,850
00001 112 1110.00007	TEACHERS ELEMENTARY	\$300,755	\$312,367	-\$11,612	-4%	\$312,367	\$351,715
00001 112 1110.00008	TEACHERS ELEMENTARY	\$922,256	\$1,044,223	-\$121,968	-12%	\$1,044,223	\$1,120,659
00001 112 1110.00009	TEACHERS ELEMENTARY	\$584,200	\$659,129	-\$74,928	-11%	\$659,129	\$621,412
00001 112 1110.00010	TEACHERS ELEMENTARY	\$442,696	\$494,912	-\$52,217	-11%	\$494,912	\$698,120
00001 112 1110.00011	TEACHERS ELEMENTARY	\$1,004,044	\$1,017,115	-\$13,071	-1%	\$1,017,115	\$1,069,440
00001 112 1110.00012	TEACHERS ELEMENTARY	\$508,347	\$591,525	-\$83,178	-14%	\$591,525	\$603,659
00001 112 1110.00013	TEACHERS ELEMENTARY	\$697,408	\$721,574	-\$24,166	-3%	\$721,574	\$691,346
00001 112 1110.00014	TEACHERS ELEMENTARY	\$43,324	\$47,647	-\$4,323	-9%	\$47,647	\$44,583
00001 112 1110.00015	TEACHERS ELEMENTARY	\$520,638	\$520,686	-\$48	0%	\$520,686	\$882,518
00001 112 1110.00023	TEACHERS ELEMENTARY	\$36,758	\$38,175	-\$1,417	-4%	\$38,175	\$38,175
00001 112 1110.00024	TEACHERS ELEMENTARY	\$600,943	\$620,481	-\$19,537	-3%	\$620,481	\$697,812
00001 112 1110.00026	TEACHERS ELEMENTARY	\$492,872	\$492,558	\$313	0%	\$492,558	\$570,708
00001 112 1110.00028	TEACHERS ELEMENTARY	\$480,448	\$483,569	-\$3,120	-1%	\$483,569	\$464,572
00001 112 1110.00052	TEACHERS ELEMENTARY	\$1,500	\$0	\$1,500	0%	\$0	\$1,500
00001 115 1110.00003	AIDES ELEMENTARY	\$15,956	\$15,848	\$108	1%	\$15,848	\$15,956
00001 115 1110.00005	AIDES ELEMENTARY	\$14,010	\$14,896	-\$886	-6%	\$14,896	\$0
00001 115 1110.00006	AIDES ELEMENTARY	\$31,106	\$14,668	\$16,439	112%	\$14,668	\$0
00001 115 1110.00007	AIDES ELEMENTARY	\$15,634	\$14,957	\$677	5%	\$14,957	\$15,634
00001 115 1110.00010	AIDES ELEMENTARY	\$17,895	\$0	\$17,895	0%	\$0	\$17,895
00001 115 1110.00011	AIDES ELEMENTARY	\$16,616	\$0	\$16,616	0%	\$0	\$0
00001 115 1110.00013	AIDES ELEMENTARY	\$41,897	\$39,779	\$2,118	5%	\$39,779	\$0

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 115 1110.00015	AIDES ELEMENTARY	\$13,896	\$2,782	\$11,114	400%	\$2,782	\$16,288
00001 115 1110.00024	AIDES ELEMENTARY	\$16,952	\$0	\$16,952	0%	\$0	\$16,952
00001 115 1110.00026	AIDES ELEMENTARY	\$14,896	\$0	\$14,896	0%	\$0	\$14,896
00001 123 1110.00003	SUBSTITUTE EMPLOYEE ELEMENTARY	\$10,000	\$12,003	-\$2,003	-17%	\$12,003	\$25,000
00001 123 1110.00004	SUBSTITUTE EMPLOYEE ELEMENTARY	\$20,000	\$33,633	-\$13,633	-41%	\$33,633	\$25,000
00001 123 1110.00005	SUBSTITUTE EMPLOYEE ELEMENTARY	\$15,000	\$12,668	\$2,333	18%	\$12,668	\$25,000
00001 123 1110.00006	SUBSTITUTE EMPLOYEE ELEMENTARY	\$10,000	\$8,103	\$1,898	23%	\$8,103	\$10,000
00001 123 1110.00007	SUBSTITUTE EMPLOYEE ELEMENTARY	\$10,000	\$9,608	\$393	4%	\$9,608	\$10,000
00001 123 1110.00008	SUBSTITUTE EMPLOYEE ELEMENTARY	\$20,000	\$21,450	-\$1,450	-7%	\$21,450	\$25,000
00001 123 1110.00009	SUBSTITUTE EMPLOYEE ELEMENTARY	\$10,000	\$7,590	\$2,410	32%	\$7,590	\$20,000
00001 123 1110.00010	SUBSTITUTE EMPLOYEE ELEMENTARY	\$25,000	\$33,018	-\$8,018	-24%	\$33,018	\$25,000
00001 123 1110.00011	ELEM SUBSTITUTE- NEVILLE JR HIGH	\$25,000	\$28,848	-\$3,848	-13%	\$28,848	\$25,000
00001 123 1110.00012	SUBSTITUTE EMPLOYEE ELEMENTARY	\$15,000	\$16,463	-\$1,463	-9%	\$16,463	\$15,000
00001 123 1110.00013	SUBSTITUTE EMPLOYEE ELEMENTARY	\$25,000	\$33,000	-\$8,000	-24%	\$33,000	\$25,000
00001 123 1110.00014	SUBSTITUTE TEACHER/AIDE	\$10,000	\$8,615	\$1,385	16%	\$8,615	\$0
00001 123 1110.00015	SUBSTITUTE EMPLOYEE ELEMENTARY	\$10,000	\$11,593	-\$1,593	-14%	\$11,593	\$10,000
00001 123 1110.00023	SUBSTITUTE EMPLOYEE	\$5,000	\$275	\$4,725	1718%	\$275	\$15,000
00001 123 1110.00024	SUBSTITUTE EMPLOYEE ELEMENTARY	\$25,000	\$21,990	\$3,010	14%	\$21,990	\$25,000
00001 123 1110.00026	ELEM SUBSTITUTE-MADISON JAMES FOSTE	\$25,000	\$27,578	-\$2,578	-9%	\$27,578	\$25,000
00001 123 1110.00028	SUBSTITUTE EMPLOYEE ELEMENTARY	\$20,000	\$16,015	\$3,985	25%	\$16,015	\$25,000
00001 150 1110.00003	STIPENDS	\$36,000	\$0	\$36,000	0%	\$0	\$0
00001 150 1110.00004	STIPENDS	\$28,000	\$0	\$28,000	0%	\$0	\$0
00001 150 1110.00005	STIPENDS	\$43,000	\$0	\$43,000	0%	\$0	\$0
00001 150 1110.00006	STIPENDS	\$26,000	\$0	\$26,000	0%	\$0	\$0
00001 150 1110.00007	STIPENDS	\$16,000	\$0	\$16,000	0%	\$0	\$0
00001 150 1110.00008	STIPENDS	\$50,000	\$0	\$50,000	0%	\$0	\$0
00001 150 1110.00009	STIPENDS	\$32,000	\$0	\$32,000	0%	\$0	\$0
00001 150 1110.00010	STIPENDS	\$26,000	\$0	\$26,000	0%	\$0	\$0
00001 150 1110.00011	STIPENDS	\$49,000	\$0	\$49,000	0%	\$0	\$0
00001 150 1110.00012	STIPENDS	\$26,000	\$0	\$26,000	0%	\$0	\$0
00001 150 1110.00013	STIPENDS	\$40,000	\$0	\$40,000	0%	\$0	\$0
00001 150 1110.00014	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1110.00015	STIPENDS	\$31,000	\$0	\$31,000	0%	\$0	\$0
00001 150 1110.00023	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1110.00024	STIPENDS	\$32,000	\$0	\$32,000	0%	\$0	\$0
00001 150 1110.00026	STIPENDS	\$28,000	\$0	\$28,000	0%	\$0	\$0
00001 150 1110.00028	STIPENDS	\$26,000	\$0	\$26,000	0%	\$0	\$0
00001 281 1110.00050	SICK LEAVE SEVERANCE PAY ELEMENTARY	\$35,000	\$37,043	-\$2,043	-6%	\$37,043	\$35,000
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	\$942,347	\$851,548	\$90,799	11%	\$851,548	\$879,815
00001 112 1130.00003	TEACHERS SECONDARY	\$0	\$0	\$0	0%	\$0	\$14,000
00001 112 1130.00014	TEACHERS SECONDARY	\$1,691,598	\$1,607,148	\$84,450	5%	\$1,607,148	\$1,825,364
00001 112 1130.00018	TEACHERS SECONDARY	\$1,174,278	\$1,127,444	\$46,834	4%	\$1,127,444	\$1,154,382
00001 112 1130.00023	TEACHERS SECONDARY	\$0	\$0	\$0	0%	\$0	\$26,456
00001 112 1130.00081	TEACHERS SECONDARY	\$0	\$0	\$0	0%	\$0	\$43,965
00001 115 1130.00002	AIDES SECONDARY	\$14,380	\$32,703	-\$18,323	-56%	\$32,703	\$17,450
00001 123 1130.00002	SUBSTITUTE EMPLOYEE SECONDARY	\$20,000	\$19,248	\$753	4%	\$19,248	\$35,000
00001 123 1130.00014	SUBSTITUTE EMPLOYEE SECONDARY	\$30,000	\$29,680	\$320	1%	\$29,680	\$50,000
00001 123 1130.00018	SUBSTITUTE EMPLOYEE SECONDARY	\$25,000	\$23,288	\$1,713	7%	\$23,288	\$35,000
00001 150 1130.00002	STIPENDS	\$51,000	\$0	\$51,000	0%	\$0	\$0
00001 150 1130.00014	STIPENDS	\$88,000	\$0	\$88,000	0%	\$0	\$0
00001 150 1130.00018	STIPENDS	\$60,000	\$0	\$60,000	0%	\$0	\$0
00001 281 1130.00050	SICK LEAVE SEVERANCE PAY SECONDARY	\$5,000	\$7,893	-\$2,893	-37%	\$7,893	\$5,000
00001 225 1200.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$0	\$0	\$0	0%	\$0	\$0
00001 225 1200.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$0	\$0	\$0	0%	\$0	\$0
00001 231 1200.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$0
00001 231 1200.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$0
00001 112 1210.00002	TEACHERS SPECIAL EDUCATION	\$139,999	\$117,212	\$22,786	19%	\$117,212	\$116,582
00001 112 1210.00003	TEACHERS SPECIAL EDUCATION	\$44,879	\$45,656	-\$777	-2%	\$45,656	\$45,656
00001 112 1210.00004	TEACHERS SPECIAL EDUCATION	\$41,649	\$43,495	-\$1,846	-4%	\$43,495	\$5,000
00001 112 1210.00005	TEACHERS SPECIAL EDUCATION	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 112 1210.00006	TEACHERS SPECIAL EDUCATION	\$87,409	\$46,879	\$40,530	86%	\$46,879	\$5,000

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 112 1210.00007	TEACHERS SPECIAL EDUCATION	\$60,430	\$69,634	-\$9,204	-13%	\$69,634	\$73,813
00001 112 1210.00008	TEACHERS SPECIAL EDUCATION	\$110,268	\$77,404	\$32,865	42%	\$77,404	\$78,717
00001 112 1210.00009	TEACHERS SPECIAL EDUCATION	\$115,842	\$105,888	\$9,955	9%	\$105,888	\$83,675
00001 112 1210.00010	TEACHERS SPECIAL EDUCATION	\$33,952	\$53,292	-\$19,340	-36%	\$53,292	\$75,981
00001 112 1210.00011	TEACHERS SPECIAL EDUCATION	\$75,143	\$59,676	\$15,468	26%	\$59,676	\$35,952
00001 112 1210.00012	TEACHERS SPECIAL EDUCATION	\$9,101	\$0	\$9,101	0%	\$0	\$9,101
00001 112 1210.00013	TEACHERS SPECIAL EDUCATION	\$33,952	\$71,430	-\$37,477	-52%	\$71,430	\$71,962
00001 112 1210.00014	TEACHERS SPECIAL EDUCATION	\$41,495	\$42,818	-\$1,323	-3%	\$42,818	\$48,818
00001 112 1210.00015	TEACHERS SPECIAL EDUCATION	\$39,938	\$30,189	\$9,749	32%	\$30,189	\$39,938
00001 112 1210.00018	TEACHERS SPECIAL EDUCATION	\$119,674	\$80,186	\$39,487	49%	\$80,186	\$44,583
00001 112 1210.00023	TEACHERS SPECIAL EDUCATION	\$44,879	\$42,941	\$1,938	5%	\$42,941	\$46,879
00001 112 1210.00024	TEACHERS SPECIAL EDUCATION	\$33,576	\$34,005	-\$429	-1%	\$34,005	\$9,101
00001 112 1210.00026	TEACHERS SPECIAL EDUCATION	\$34,325	\$35,952	-\$1,627	-5%	\$35,952	\$45,952
00001 112 1210.00028	TEACHERS SPECIAL EDUCATION	\$43,495	\$43,645	-\$150	0%	\$43,645	\$43,495
00001 112 1210.00050	TEACHER	\$5,000	\$1,460	\$3,540	242%	\$1,460	\$30,000
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	\$100,999	\$147,444	-\$46,445	-32%	\$147,444	\$186,725
00001 115 1210.00003	SPECIAL ED AIDES-CARROLL JR HIGH	\$70,552	\$82,111	-\$11,559	-14%	\$82,111	\$104,269
00001 115 1210.00004	SPECIAL ED AIDES-CARVER ELEM	\$45,319	\$88,261	-\$42,942	-49%	\$88,261	\$89,964
00001 115 1210.00005	SPECIAL ED AIDES-J.S. CLARK ELEM	\$43,284	\$46,123	-\$2,840	-6%	\$46,123	\$46,123
00001 115 1210.00006	SPECIAL ED AIDES-BARKDULL FAULK	\$43,129	\$45,372	-\$2,243	-5%	\$45,372	\$45,858
00001 115 1210.00007	SPECIAL ED AIDES-CLARA HALL ELEM	\$116,623	\$134,085	-\$17,462	-13%	\$134,085	\$106,046
00001 115 1210.00008	SPECIAL ED AIDES-SALLIE HUMBLE ELEM	\$75,188	\$95,841	-\$20,653	-22%	\$95,841	\$95,610
00001 115 1210.00009	SPECIAL ED AIDES-MLK MIDDLE SCHOOL.	\$141,953	\$138,538	\$3,415	2%	\$138,538	\$147,654
00001 115 1210.00010	SPECIAL ED AIDES-BERG JONES ELEM	\$111,365	\$94,019	\$17,346	18%	\$94,019	\$111,106
00001 115 1210.00011	SPECIAL ED AIDES- NEVILLE JR HIGH	\$85,413	\$86,835	-\$1,423	-2%	\$86,835	\$76,442
00001 115 1210.00012	SPECIAL ED AIDES-LEXINGTON ELEM	\$89,495	\$95,292	-\$5,797	-6%	\$95,292	\$115,062
00001 115 1210.00013	SPECIAL ED AIDES-SHELLING ELEM	\$95,560	\$95,244	\$316	0%	\$95,244	\$125,372
00001 115 1210.00014	SPECIAL ED AIDES-NEVILLE HIGH	\$155,295	\$153,525	\$1,770	1%	\$153,525	\$173,288
00001 115 1210.00015	SPECIAL ED AIDES-MINNIE RUFFIN ELEM	\$91,251	\$68,557	\$22,694	33%	\$68,557	\$130,208
00001 115 1210.00018	SPECIAL ED AIDES-WOSSMAN HIGH	\$225,375	\$225,058	\$317	0%	\$225,058	\$233,599
00001 115 1210.00023	AIDES SPECIAL EDUCATION	\$14,782	\$2,569	\$12,213	475%	\$2,569	\$14,782
00001 115 1210.00024	SPECIAL ED AIDES-CYPRESS POINT	\$118,529	\$117,984	\$545	0%	\$117,984	\$135,825
00001 115 1210.00026	SPECIAL ED AIDES-MADISON JAMES FOST	\$75,730	\$77,446	-\$1,716	-2%	\$77,446	\$135,599
00001 115 1210.00028	SPECIAL ED AIDES-JEFFERSON UPPER	\$106,595	\$106,596	-\$1	0%	\$106,596	\$90,689
00001 115 1210.00050	AIDES	\$1,500	\$1,330	\$170	13%	\$1,330	\$1,000
00001 115 1210.00081	PARA-PROFESSIONAL (AIDES)	\$1,142	\$0	\$1,142	0%	\$0	\$1,142
00001 123 1210.00002	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$1,000	\$1,343	-\$343	-26%	\$1,343	\$5,000
00001 123 1210.00003	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$1,000	\$1,515	-\$515	-34%	\$1,515	\$2,000
00001 123 1210.00004	SUSTITUTE EMPLOYEE	\$1,000	\$380	\$620	163%	\$380	\$2,000
00001 123 1210.00006	SUBSTITUTE EMPLOYEE	\$1,000	\$0	\$1,000	0%	\$0	\$2,000
00001 123 1210.00007	SUBSTITUTE TEACHERS	\$5,000	\$7,770	-\$2,770	-36%	\$7,770	\$2,000
00001 123 1210.00008	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$1,000	\$805	\$195	24%	\$805	\$2,000
00001 123 1210.00009	SPECIAL ED SUBSTITUTES-MLK MIDDLE	\$1,000	\$770	\$230	30%	\$770	\$2,000
00001 123 1210.00010	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$5,000	\$13,593	-\$8,593	-63%	\$13,593	\$2,000
00001 123 1210.00011	SPECIAL ED SUBSTITUTE- NEVILLE JR HIGH	\$1,000	\$510	\$490	96%	\$510	\$2,000
00001 123 1210.00012	SPECIAL ED SUBSTITUTE-LEXINGTON ELE	\$1,000	\$0	\$1,000	0%	\$0	\$5,000
00001 123 1210.00013	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$1,000	\$113	\$888	789%	\$113	\$2,000
00001 123 1210.00014	SPECIAL ED SUBSTITUTE-NEVILLE HIGH	\$1,000	\$0	\$1,000	0%	\$0	\$2,000
00001 123 1210.00015	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$5,000	\$10,263	-\$5,263	-51%	\$10,263	\$2,000
00001 123 1210.00018	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$1,000	\$475	\$525	111%	\$475	\$2,000
00001 123 1210.00023	SUBSTITUTE TEACHER	\$2,000	\$4,640	-\$2,640	-57%	\$4,640	\$0
00001 123 1210.00024	SPECIAL ED SUBSTITUTE-CYPRESS POINT	\$2,000	\$3,355	-\$1,355	-40%	\$3,355	\$2,000
00001 123 1210.00026	SPECIAL ED SUBSTITUTE-MADISON JAMES	\$2,000	\$495	\$1,505	304%	\$495	\$2,000
00001 123 1210.00028	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	\$2,000	\$450	\$1,550	344%	\$450	\$2,000
00001 123 1210.00050	SUBSTITUTE EMPLOYEES	\$5,000	\$0	\$5,000	0%	\$0	\$10,000
00001 124 1210.00002	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$2,000	\$0	\$2,000	0%	\$0	\$15,000
00001 124 1210.00003	OTHER SUBSTITUTES/TEMP EMPLOYEES	\$2,000	\$0	\$2,000	0%	\$0	\$10,000
00001 124 1210.00004	SUBSTITUTE EMPLOYEE	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 124 1210.00006	OTHER SUBSTITUTES	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 124 1210.00007	OTHER SUBSTITUTE/ TEMP EMPLOYEES	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 124 1210.00008	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 124 1210.00009	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$2,000	\$0	\$2,000	0%	\$0	\$2,000

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 124 1210.00010	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 124 1210.00011	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$2,000	\$0	\$2,000	0%	\$0	\$10,000
00001 124 1210.00012	OTHER EMPLOYEE	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 124 1210.00013	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$2,000	\$0	\$2,000	0%	\$0	\$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	\$0	\$2,000	0%	\$0	\$2,000
00001 124 1210.00018	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 124 1210.00024	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 124 1210.00026	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 124 1210.00028	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 150 1210.00002	STIPENDS	\$15,000	\$0	\$15,000	0%	\$0	\$0
00001 150 1210.00003	STIPENDS	\$7,000	\$0	\$7,000	0%	\$0	\$0
00001 150 1210.00004	STIPENDS	\$5,000	\$0	\$5,000	0%	\$0	\$0
00001 150 1210.00005	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 1210.00006	STIPENDS	\$7,000	\$0	\$7,000	0%	\$0	\$0
00001 150 1210.00007	STIPENDS	\$12,000	\$0	\$12,000	0%	\$0	\$0
00001 150 1210.00008	STIPENDS	\$11,000	\$0	\$11,000	0%	\$0	\$0
00001 150 1210.00009	STIPENDS	\$10,000	\$0	\$10,000	0%	\$0	\$0
00001 150 1210.00010	STIPENDS	\$9,000	\$0	\$9,000	0%	\$0	\$0
00001 150 1210.00011	STIPENDS	\$10,000	\$0	\$10,000	0%	\$0	\$0
00001 150 1210.00012	STIPENDS	\$6,000	\$0	\$6,000	0%	\$0	\$0
00001 150 1210.00013	STIPENDS	\$7,000	\$0	\$7,000	0%	\$0	\$0
00001 150 1210.00014	STIPENDS	\$12,000	\$0	\$12,000	0%	\$0	\$0
00001 150 1210.00015	STIPENDS	\$6,000	\$0	\$6,000	0%	\$0	\$0
00001 150 1210.00018	STIPENDS	\$17,000	\$0	\$17,000	0%	\$0	\$0
00001 150 1210.00023	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1210.00024	STIPENDS	\$7,000	\$0	\$7,000	0%	\$0	\$0
00001 150 1210.00026	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 1210.00028	STIPENDS	\$5,000	\$0	\$5,000	0%	\$0	\$0
00001 150 1210.00050	STIPENDS	\$670	\$0	\$670	0%	\$0	\$0
00001 210 1210.00002	GROUP INSURANCE SPECIAL EDUCATION	\$99,405	\$98,405	\$1,000	1%	\$98,405	\$72,529
00001 210 1210.00003	GROUP INSURANCE SPECIAL EDUCATION	\$63,000	\$62,953	\$47	0%	\$62,953	\$62,119
00001 210 1210.00004	GROUP INSURANCE SPECIAL EDUCATION	\$53,149	\$45,361	\$7,788	17%	\$45,361	\$44,292
00001 210 1210.00005	GROUP INSURANCE SPECIAL EDUCATION	\$13,500	\$13,256	\$244	2%	\$13,256	\$11,991
00001 210 1210.00006	GROUP INSURANCE SPECIAL EDUCATION	\$46,159	\$34,964	\$11,195	32%	\$34,964	\$8,368
00001 210 1210.00007	GROUP INSURANCE SPECIAL EDUCATION	\$55,000	\$54,897	\$103	0%	\$54,897	\$26,436
00001 210 1210.00008	GROUP INSURANCE SPECIAL EDUCATION	\$55,169	\$57,376	-\$2,206	-4%	\$57,376	\$46,485
00001 210 1210.00009	GROUP INSURANCE SPECIAL EDUCATION	\$77,500	\$77,188	\$312	0%	\$77,188	\$59,541
00001 210 1210.00010	GROUP INSURANCE SPECIAL EDUCATION	\$45,500	\$45,180	\$320	1%	\$45,180	\$32,211
00001 210 1210.00011	GROUP INSURANCE SPECIAL EDUCATION	\$40,900	\$40,653	\$247	1%	\$40,653	\$35,898
00001 210 1210.00012	GROUP INSURANCE SPECIAL EDUCATION	\$72,100	\$71,833	\$267	0%	\$71,833	\$52,122
00001 210 1210.00013	GROUP INSURANCE SPECIAL EDUCATION	\$51,500	\$50,255	\$1,245	2%	\$50,255	\$40,170
00001 210 1210.00014	GROUP INSURANCE SPECIAL EDUCATION	\$110,964	\$106,122	\$4,842	5%	\$106,122	\$102,889
00001 210 1210.00015	GROUP INSURANCE SPECIAL EDUCATION	\$18,500	\$18,271	\$229	1%	\$18,271	\$25,065
00001 210 1210.00018	GROUP INSURANCE SPECIAL EDUCATION	\$110,423	\$96,371	\$14,052	15%	\$96,371	\$82,778
00001 210 1210.00023	GROUP INSURANCE SPECIAL EDUCATION	\$29,018	\$26,307	\$2,711	10%	\$26,307	\$21,126
00001 210 1210.00024	GROUP INSURANCE SPECIAL EDUCATION	\$48,000	\$47,969	\$31	0%	\$47,969	\$36,877
00001 210 1210.00026	GROUP INSURANCE SPECIAL EDUCATION	\$48,600	\$47,440	\$1,160	2%	\$47,440	\$59,144
00001 210 1210.00028	GROUP INSURANCE SPECIAL EDUCATION	\$66,200	\$65,517	\$683	1%	\$65,517	\$58,927
00001 210 1210.00050	GROUP INSURANCE SPECIAL EDUCATION	\$300	\$123	\$177	144%	\$123	\$282
00001 225 1210.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$10,400	\$10,300	\$100	1%	\$10,300	\$10,896
00001 225 1210.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$6,200	\$6,149	\$51	1%	\$6,149	\$5,236
00001 225 1210.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$5,600	\$5,514	\$86	2%	\$5,514	\$5,156
00001 225 1210.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$3,500	\$3,261	\$239	7%	\$3,261	\$2,163
00001 225 1210.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$2,214	\$1,831	\$383	21%	\$1,831	\$3,456
00001 225 1210.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$5,400	\$5,344	\$56	1%	\$5,344	\$4,863
00001 225 1210.00008	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$5,800	\$5,748	\$52	1%	\$5,748	\$5,986
00001 225 1210.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$10,000	\$9,619	\$381	4%	\$9,619	\$7,965
00001 225 1210.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$7,900	\$7,763	\$138	2%	\$7,763	\$6,356
00001 225 1210.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$6,000	\$5,845	\$155	3%	\$5,845	\$6,356
00001 225 1210.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$6,700	\$6,681	\$19	0%	\$6,681	\$6,689
00001 225 1210.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$6,500	\$6,455	\$45	1%	\$6,455	\$6,896
00001 225 1210.00014	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$7,750	\$7,732	\$18	0%	\$7,732	\$6,761

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 225 1210.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$5,600	\$5,556	\$44	1%	\$5,556	\$5,112
00001 225 1210.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$13,200	\$13,176	\$24	0%	\$13,176	\$10,956
00001 225 1210.00023	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$2,350	\$2,221	\$129	6%	\$2,221	\$2,686
00001 225 1210.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$5,700	\$5,627	\$73	1%	\$5,627	\$6,286
00001 225 1210.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$6,850	\$6,805	\$45	1%	\$6,805	\$6,456
00001 225 1210.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$9,100	\$8,999	\$101	1%	\$8,999	\$8,245
00001 225 1210.00050	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$400	\$404	-\$4	-1%	\$404	\$500
00001 225 1210.00081	MEDICARE	\$25	\$0	\$25	0%	\$0	\$25
00001 231 1210.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$113,000	\$113,120	-\$120	0%	\$113,120	\$105,920
00001 231 1210.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$64,000	\$64,323	-\$323	-1%	\$64,323	\$49,607
00001 231 1210.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$63,000	\$63,231	-\$231	0%	\$63,231	\$46,269
00001 231 1210.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$34,000	\$34,553	-\$553	-2%	\$34,553	\$20,544
00001 231 1210.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$28,511	\$22,403	\$6,108	27%	\$22,403	\$10,154
00001 231 1210.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$57,000	\$57,960	-\$960	-2%	\$57,960	\$49,162
00001 231 1210.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$65,000	\$65,250	-\$250	0%	\$65,250	\$59,826
00001 231 1210.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$110,000	\$110,557	-\$557	-1%	\$110,557	\$104,990
00001 231 1210.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$84,500	\$84,532	-\$32	0%	\$84,532	\$56,101
00001 231 1210.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$64,000	\$64,228	-\$228	0%	\$64,228	\$58,280
00001 231 1210.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$64,500	\$64,551	-\$51	0%	\$64,551	\$63,042
00001 231 1210.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$63,150	\$63,148	\$2	0%	\$63,148	\$42,096
00001 231 1210.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$105,500	\$105,493	\$7	0%	\$105,493	\$101,553
00001 231 1210.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$61,650	\$61,645	\$5	0%	\$61,645	\$64,628
00001 231 1210.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$151,500	\$151,447	\$53	0%	\$151,447	\$137,261
00001 231 1210.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$28,600	\$28,591	\$9	0%	\$28,591	\$28,122
00001 231 1210.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$65,700	\$65,735	-\$35	0%	\$65,735	\$67,124
00001 231 1210.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$78,100	\$78,121	-\$21	0%	\$78,121	\$65,665
00001 231 1210.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$80,200	\$80,204	-\$4	0%	\$80,204	\$60,468
00001 231 1210.00050	LOUISIANA TEACHERS' RETIREMENT SYST	\$300	\$279	\$21	8%	\$279	\$210
00001 231 1210.00081	LOUISIANA TEACHERS' RETIREMENT SYST	\$239	\$0	\$239	0%	\$0	\$239
00001 233 1210.00002	LOUISIANA SCHOOL EMP RETIREMENT	\$4,000	\$4,008	-\$8	0%	\$4,008	\$0
00001 233 1210.00003	LOUISIANA SCHOOL EMP. RETIREMENT	\$3,176	\$3,640	-\$464	-13%	\$3,640	\$3,580
00001 233 1210.00007	LOUISIANA SCHOOL EMP RETIREMENT	\$4,658	\$0	\$4,658	0%	\$0	\$4,658
00001 233 1210.00028	LOUISIANA SCHOOL EMP. RETIREMENT	\$3,169	\$3,743	-\$575	-15%	\$3,743	\$3,482
00001 239 1210.00018	OTHER RETIREMENT	\$4,586	\$0	\$4,586	0%	\$0	\$4,586
00001 281 1210.00050	SICK LEAVE SEVERANCE PAY SPECIAL ED	\$10,000	\$9,973	\$27	0%	\$9,973	\$20,000
00001 582 1210.00050	TRAVEL EXP REIMBURSEMENT	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 582 1210.00054	TRAVEL EXPENSE REIMBURSEMENT SPECIA	\$3,500	\$1,969	\$1,531	78%	\$1,969	\$3,500
00001 610 1210.00054	MATERIALS AND SUPPLIES SPECIAL EDUC	\$3,500	\$0	\$3,500	0%	\$0	\$3,500
00001 112 1211.00050	TEACHERS	\$90,000	\$88,190	\$1,810	2%	\$88,190	\$135,000
00001 115 1211.00002	PARA-PROFESSIONALS (AIDES)	\$14,212	\$0	\$14,212	0%	\$0	\$0
00001 115 1211.00009	PARA-PROFESSIONALS (AIDES)	\$15,956	\$0	\$15,956	0%	\$0	\$0
00001 115 1211.00013	PARA-PROFESSIONALS (AIDES)	\$15,812	\$0	\$15,812	0%	\$0	\$0
00001 115 1211.00018	PARA-PROFESSIONALS (AIDES)	\$14,212	\$0	\$14,212	0%	\$0	\$0
00001 115 1211.00026	PARA-PROFESSIONALS (AIDES)	\$26,424	\$0	\$26,424	0%	\$0	\$0
00001 115 1211.00028	PARA-PROFESSIONALS (AIDES)	\$14,212	\$0	\$14,212	0%	\$0	\$0
00001 150 1211.00013	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 1211.00026	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 225 1211.00002	MEDICARE	\$273	\$0	\$273	0%	\$0	\$0
00001 225 1211.00009	MEDICARE	\$299	\$0	\$299	0%	\$0	\$0
00001 225 1211.00018	MEDICARE	\$273	\$0	\$273	0%	\$0	\$0
00001 225 1211.00026	MEDICARE	\$273	\$0	\$273	0%	\$0	\$0
00001 225 1211.00028	MEDICARE	\$273	\$0	\$273	0%	\$0	\$0
00001 225 1211.00050	MEDICARE	\$2,100	\$1,279	\$821	64%	\$1,279	\$2,100
00001 231 1211.00050	LOUISIANA TEACHERS RETIREMENT	\$25,562	\$18,476	\$7,086	38%	\$18,476	\$25,562
00001 112 1212.00002	TEACHERS INCLUSION SPED CLASSROOM S	\$201,687	\$197,398	\$4,289	2%	\$197,398	\$201,687
00001 112 1212.00003	TEACHERS INCLUSION	\$168,325	\$163,964	\$4,361	3%	\$163,964	\$128,862
00001 112 1212.00004	TEACHERS INCLUSION SPED CLASSROOM S	\$117,908	\$121,975	-\$4,068	-3%	\$121,975	\$126,141
00001 112 1212.00005	TEACHERS INCLUSION	\$86,236	\$89,427	-\$3,190	-4%	\$89,427	\$44,308
00001 112 1212.00006	TEACHERS INCLUSION	\$0	\$0	\$0	0%	\$0	\$45,118
00001 112 1212.00007	TEACHERS INCLUSION	\$40,504	\$41,836	-\$1,332	-3%	\$41,836	\$41,836
00001 112 1212.00008	TEACHERS INCLUSION	\$83,034	\$82,067	\$967	1%	\$82,067	\$85,644
00001 112 1212.00009	TEACHERS INCLUSION SPED CLASSROOM S	\$182,375	\$182,442	-\$67	0%	\$182,442	\$210,302
00001 112 1212.00010	TEACHERS INCLUSION SPED CLASSROOM S	\$177,826	\$178,956	-\$1,130	-1%	\$178,956	\$71,153

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 112 1212.00011	TEACHERS INCLUSION SPED CLASSROOM S	\$98,760	\$97,823	\$937	1%	\$97,823	\$159,388
00001 112 1212.00012	TEACHERS INCLUSION	\$113,686	\$117,876	-\$4,191	-4%	\$117,876	\$117,876
00001 112 1212.00013	TEACHERS INCLUSION	\$122,117	\$126,657	-\$4,540	-4%	\$126,657	\$126,657
00001 112 1212.00014	TEACHERS INCLUSION	\$250,385	\$249,932	\$452	0%	\$249,932	\$260,913
00001 112 1212.00015	TEACHERS INCLUSION SPED CLASSROOM S	\$106,135	\$69,324	\$36,812	53%	\$69,324	\$110,595
00001 112 1212.00018	TEACHERS INCLUSION	\$282,069	\$283,873	-\$1,804	-1%	\$283,873	\$319,235
00001 112 1212.00023	TEACHERS INCLUSION SPED CLASSROOM S	\$43,118	\$45,293	-\$2,175	-5%	\$45,293	\$45,118
00001 112 1212.00024	TEACHERS INCLUSION SPED CLASSROOM S	\$100,324	\$99,915	\$409	0%	\$99,915	\$101,462
00001 112 1212.00026	TEACHERS INCLUSION SPED CLASSROOM S	\$116,177	\$115,064	\$1,112	1%	\$115,064	\$90,364
00001 112 1212.00028	TEACHERS INCLUSION SPED CLASSROOM S	\$158,453	\$116,913	\$41,540	36%	\$116,913	\$130,601
00001 115 1212.00004	PARA-PROFESSIONALS (AIDES)	\$15,202	\$0	\$15,202	0%	\$0	\$0
00001 115 1212.00010	PARA-PROFESSIONAL (AIDES)	\$29,374	\$22,084	\$7,290	33%	\$22,084	\$0
00001 115 1212.00026	PARA-PROFESSIONAL(AIDES)	\$13,872	\$12,035	\$1,837	15%	\$12,035	\$0
00001 115 1212.00028	PARA-PROFESSIONAL (AIDES)	\$13,872	\$8,766	\$5,106	58%	\$8,766	\$0
00001 123 1212.00002	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$4,000	\$8,045	-\$4,045	-50%	\$8,045	\$4,000
00001 123 1212.00003	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$1,523	\$478	31%	\$1,523	\$2,000
00001 123 1212.00004	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$400	\$1,600	400%	\$400	\$2,000
00001 123 1212.00005	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$1,265	\$735	58%	\$1,265	\$2,000
00001 123 1212.00006	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$0	\$2,000	0%	\$0	\$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	\$5,640	-\$3,640	-65%	\$5,640	\$2,000
00001 123 1212.00009	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$1,935	\$65	3%	\$1,935	\$2,000
00001 123 1212.00010	SUBSTITUTE TEACHER	\$2,000	\$45	\$1,955	4344%	\$45	\$2,000
00001 123 1212.00011	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$1,905	\$95	5%	\$1,905	\$2,000
00001 123 1212.00012	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$680	\$1,320	194%	\$680	\$2,000
00001 123 1212.00013	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$508	\$1,493	294%	\$508	\$2,000
00001 123 1212.00014	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$7,465	-\$5,465	-73%	\$7,465	\$2,000
00001 123 1212.00015	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$195	\$1,805	926%	\$195	\$2,000
00001 123 1212.00018	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$2,328	-\$328	-14%	\$2,328	\$2,000
00001 123 1212.00023	SUBSTITUTES	\$2,000	\$38	\$1,963	5233%	\$38	\$2,000
00001 123 1212.00024	SUBSTITUTE EMPLOYEE	\$2,000	\$1,458	\$543	37%	\$1,458	\$2,000
00001 123 1212.00026	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$10,433	-\$8,433	-81%	\$10,433	\$2,000
00001 123 1212.00028	SUBSTITUTE EMPLOYEE INCLUSION SPED	\$2,000	\$4,605	-\$2,605	-57%	\$4,605	\$2,000
00001 150 1212.00002	STIPENDS	\$6,000	\$0	\$6,000	0%	\$0	\$0
00001 150 1212.00003	STIPENDS	\$8,000	\$0	\$8,000	0%	\$0	\$0
00001 150 1212.00004	STIPENDS	\$7,000	\$0	\$7,000	0%	\$0	\$0
00001 150 1212.00005	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 1212.00007	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1212.00008	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 1212.00009	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 1212.00010	STIPENDS	\$10,000	\$0	\$10,000	0%	\$0	\$0
00001 150 1212.00011	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 1212.00012	STIPENDS	\$6,000	\$0	\$6,000	0%	\$0	\$0
00001 150 1212.00013	STIPENDS	\$6,000	\$0	\$6,000	0%	\$0	\$0
00001 150 1212.00014	STIPENDS	\$12,000	\$0	\$12,000	0%	\$0	\$0
00001 150 1212.00015	STIPENDS	\$6,000	\$0	\$6,000	0%	\$0	\$0
00001 150 1212.00018	STIPENDS	\$12,000	\$0	\$12,000	0%	\$0	\$0
00001 150 1212.00023	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1212.00024	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1212.00026	STIPENDS	\$7,000	\$0	\$7,000	0%	\$0	\$0
00001 150 1212.00028	STIPENDS	\$8,000	\$0	\$8,000	0%	\$0	\$0
00001 281 1212.00050	SICK LEAVE SEVERANCE PAY INCLUSION	\$5,000	\$7,224	-\$2,224	-31%	\$7,224	\$5,000
00001 112 1214.00002	TEACHERS ADAPTED PHYSICAL EDUCATION	\$13,535	\$5,138	\$8,398	163%	\$5,138	\$13,535
00001 112 1214.00005	TEACHERS ADAPTED PHYSICAL EDUCATION	\$11,931	\$11,930	\$1	0%	\$11,930	\$11,931
00001 112 1214.00008	TEACHERS ADAPTED PHYSICAL EDUCATION	\$11,931	\$11,931	\$0	0%	\$11,931	\$11,931
00001 112 1214.00009	TEACHERS ADAPTED PHYSICAL EDUCATION	\$14,889	\$14,889	\$0	0%	\$14,889	\$14,889
00001 112 1214.00011	TEACHERS ADAPTED PHYSICAL EDUCATION	\$15,091	\$18,981	-\$3,890	-20%	\$18,981	\$27,722
00001 112 1214.00012	TEACHERS ADAPTED PHYSICAL EDUCATION	\$11,931	\$11,931	\$0	0%	\$11,931	\$11,931
00001 112 1214.00014	TEACHERS ADAPTED PHYSICAL EDUCATION	\$15,791	\$15,791	\$0	0%	\$15,791	\$15,791
00001 112 1214.00018	TEACHERS ADAPTED PHYSICAL EDUCATION	\$14,660	\$15,340	-\$680	-4%	\$15,340	\$15,340
00001 112 1214.00023	TEACHERS ADAPTED PHYSICAL EDUCATION	\$14,889	\$14,889	\$0	0%	\$14,889	\$14,889
00001 112 1214.00024	TEACHERS ADAPTED PHYSICAL EDUCATION	\$35,952	\$18,155	\$17,797	98%	\$18,155	\$35,952
00001 123 1214.00011	SUBSTITUTES	\$100	\$0	\$100	0%	\$0	\$100

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 123 1214.00018	SUBSTITUTE	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 123 1214.00024	SUBSTITUTE EMPLOYEES	\$1,000	\$1,200	-\$200	-17%	\$1,200	\$1,000
00001 150 1214.00014	STIPENDS	\$700	\$0	\$700	0%	\$0	\$0
00001 150 1214.00023	STIPENDS	\$680	\$0	\$680	0%	\$0	\$0
00001 281 1214.00050	SICK LEAVE SEVERANCE PAY ADAPTED PH	\$2,000	\$0	\$2,000	0%	\$0	\$5,000
00001 112 1216.00004	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$0	\$0	\$0	0%	\$0	\$45,118
00001 112 1216.00006	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$0	\$0	\$0	0%	\$0	\$84,565
00001 112 1216.00012	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$78,207	\$86,176	-\$7,970	-9%	\$86,176	\$79,968
00001 112 1216.00024	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$0	\$0	\$0	0%	\$0	\$35,202
00001 112 1216.00026	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$35,084	\$36,701	-\$1,616	-4%	\$36,701	\$36,701
00001 112 1216.00028	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$131,003	\$137,706	-\$6,703	-5%	\$137,706	\$137,706
00001 115 1216.00026	AIDES SPECIAL ED PRE-SCHOOL CLASSRO	\$13,896	\$14,927	-\$1,031	-7%	\$14,927	\$14,782
00001 123 1216.00004	SUBSTITUTE EMPLOYEE SPECIAL ED PRE-	\$1,000	\$0	\$1,000	0%	\$0	\$2,000
00001 123 1216.00006	SUBSTITUTE EMPLOYEE	\$1,000	\$0	\$1,000	0%	\$0	\$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	\$0	\$1,000	0%	\$0	\$1,000
00001 123 1216.00012	SUBSTITUTE EMPLOYEE SPECIAL ED PRE-	\$1,000	\$300	\$700	233%	\$300	\$1,000
00001 123 1216.00013	SUBSTITUTE EMPLOYEE	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 123 1216.00015	SUBSTITUTE EMPLOYEE SPECIAL ED PRE-	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 123 1216.00024	SUBSTITUTE TEACHER	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 123 1216.00026	SUBSTITUTE EMPLOYEE	\$1,000	\$528	\$473	90%	\$528	\$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 150 1216.00012	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 1216.00026	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 1216.00028	STIPENDS	\$6,000	\$0	\$6,000	0%	\$0	\$0
00001 281 1216.00050	SICK LEAVE SEVERANCE PAY SPECIAL ED	\$5,000	\$7,893	-\$2,893	-37%	\$7,893	\$5,000
00001 112 1220.00002	TEACHERS GIFTED AND TALENTED	\$78,339	\$78,977	-\$638	-1%	\$78,977	\$81,775
00001 112 1220.00004	TEACHERS GIFTED AND TALENTED	\$23,150	\$0	\$23,150	0%	\$0	\$23,150
00001 112 1220.00005	TEACHERS GIFTED AND TALENTED	\$129,552	\$134,667	-\$5,115	-4%	\$134,667	\$91,409
00001 112 1220.00006	TEACHERS GIFTED AND TALENTED	\$43,709	\$91,213	-\$47,504	-52%	\$91,213	\$36,628
00001 112 1220.00008	TEACHERS GIFTED AND TALENTED	\$23,861	\$153,212	-\$129,351	-84%	\$153,212	\$196,470
00001 112 1220.00009	TEACHERS GIFTED AND TALENTED	\$37,938	\$36,888	\$1,050	3%	\$36,888	\$37,084
00001 112 1220.00011	TEACHERS GIFTED AND TALENTED	\$28,697	\$73,650	-\$44,952	-61%	\$73,650	\$91,013
00001 112 1220.00012	TEACHERS GIFTED AND TALENTED	\$61,363	\$63,261	-\$1,898	-3%	\$63,261	\$63,261
00001 112 1220.00014	TEACHERS GIFTED AND TALENTED	\$324,720	\$317,689	\$7,031	2%	\$317,689	\$317,689
00001 112 1220.00015	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$41,668
00001 112 1220.00018	TEACHERS GIFTED AND TALENTED	\$45,723	\$47,723	-\$2,000	-4%	\$47,723	\$47,723
00001 112 1220.00024	TEACHERS GIFTED AND TALENTED	\$42,530	\$43,808	-\$1,278	-3%	\$43,808	\$43,808
00001 112 1220.00026	TEACHERS GIFTED AND TALENTED	\$6,500	\$0	\$6,500	0%	\$0	\$6,500
00001 112 1220.00028	TEACHERS GIFTED AND TALENTED	\$33,202	\$34,828	-\$1,626	-5%	\$34,828	\$29,228
00001 112 1220.00050	GIFTED & TALENTED TEACHER	\$10,000	\$9,391	\$609	6%	\$9,391	\$0
00001 112 1220.00054	TEACHERS GIFTED AND TALENTED	\$10,000	\$11,115	-\$1,115	-10%	\$11,115	\$0
00001 123 1220.00002	SUBSTITUTE EMPLOYEE GIFTED AND TALE	\$1,000	\$530	\$470	89%	\$530	\$3,500
00001 123 1220.00003	SUBSTITUTE EMPLOYEE	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 123 1220.00005	SUBSTITUTE TEACHER	\$1,000	\$650	\$350	54%	\$650	\$1,000
00001 123 1220.00006	SUBSTITUTE EMPLOYEE	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 123 1220.00008	SUBSTITUTE EMPLOYEE GIFTED AND TALE	\$1,000	\$200	\$800	400%	\$200	\$1,000
00001 123 1220.00009	SUBSTITUTE EMPLOYEE	\$1,000	\$483	\$518	107%	\$483	\$1,000
00001 123 1220.00010	SUBSTITUTE TEACHERS	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 123 1220.00011	SUBSTITUTE EMPLOYEE GIFTED AND TALE	\$1,000	\$560	\$440	79%	\$560	\$5,000
00001 123 1220.00012	SUBSTITUTE EMPLOYEE GIFTED AND TALE	\$1,000	\$295	\$705	239%	\$295	\$1,000
00001 123 1220.00014	SUBSTITUTE EMPLOYEE GIFTED AND TALE	\$5,000	\$4,775	\$225	5%	\$4,775	\$5,000
00001 123 1220.00015	SUBSTITUTE EMPLOYEE	\$200	\$0	\$200	0%	\$0	\$200
00001 123 1220.00018	SUBSTITUTE EMPLOYEE GIFTED AND TALE	\$200	\$405	-\$205	-51%	\$405	\$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 150 1220.00002	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 150 1220.00005	STIPENDS	\$6,000	\$0	\$6,000	0%	\$0	\$0
00001 150 1220.00006	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1220.00008	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 1220.00009	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1220.00011	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1220.00012	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1220.00014	STIPENDS	\$10,000	\$0	\$10,000	0%	\$0	\$0
00001 150 1220.00018	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1220.00024	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1220.00028	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 210 1220.00002	GROUP INSURANCE GIFTED AND TALENTED	\$19,352	\$18,191	\$1,161	6%	\$18,191	\$17,960
00001 210 1220.00004	GROUP INSURANCE GIFTED AND TALENTED	\$6,000	\$0	\$6,000	0%	\$0	\$6,000
00001 210 1220.00005	GROUP INSURANCE GIFTED AND TALENTED	\$41,957	\$40,842	\$1,115	3%	\$40,842	\$23,653
00001 210 1220.00006	GROUP INSURANCE GIFTED AND TALENTED	\$10,336	\$20,176	-\$9,840	-49%	\$20,176	\$8,699
00001 210 1220.00008	GROUP INSURANCE GIFTED AND TALENTED	\$6,296	\$25,839	-\$19,543	-76%	\$25,839	\$38,904
00001 210 1220.00009	GROUP INSURANCE GIFTED AND TALENTED	\$9,016	\$8,803	\$214	2%	\$8,803	\$8,370
00001 210 1220.00011	GROUP INSURANCE GIFTED AND TALENTED	\$9,016	\$17,949	-\$8,932	-50%	\$17,949	\$16,140
00001 210 1220.00012	GROUP INSURANCE GIFTED AND TALENTED	\$18,140	\$20,900	-\$2,760	-13%	\$20,900	\$17,023
00001 210 1220.00014	GROUP INSURANCE GIFTED AND TALENTED	\$42,352	\$58,944	-\$16,592	-28%	\$58,944	\$57,632
00001 210 1220.00015	GROUP INSURANCE GIFTED AND TALENTED	\$8,994	\$0	\$8,994	0%	\$0	\$8,994
00001 210 1220.00018	GROUP INSURANCE GIFTED AND TALENTED	\$9,016	\$8,800	\$216	2%	\$8,800	\$8,368
00001 210 1220.00024	GROUP INSURANCE GIFTED AND TALENTED	\$9,016	\$8,800	\$216	2%	\$8,800	\$8,368
00001 210 1220.00026	GROUP INSURANCE GIFTED AND TALENTED	\$2,500	\$0	\$2,500	0%	\$0	\$2,500
00001 210 1220.00028	GROUP INSURANCE GIFTED AND TALENTED	\$9,019	\$8,105	\$914	11%	\$8,105	\$0
00001 225 1220.00002	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$1,441	\$1,754	-\$313	-18%	\$1,754	\$1,863
00001 225 1220.00003	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$100	\$0	\$100	0%	\$0	\$100
00001 225 1220.00004	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$200	\$0	\$200	0%	\$0	\$200
00001 225 1220.00005	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$2,141	\$2,685	-\$544	-20%	\$2,685	\$2,652
00001 225 1220.00006	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$1,920	\$1,918	\$2	0%	\$1,918	\$1,650
00001 225 1220.00008	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$3,400	\$3,358	\$42	1%	\$3,358	\$4,015
00001 225 1220.00009	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$900	\$856	\$44	5%	\$856	\$815
00001 225 1220.00011	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$1,725	\$1,697	\$28	2%	\$1,697	\$1,688
00001 225 1220.00012	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$1,250	\$1,232	\$18	1%	\$1,232	\$1,186
00001 225 1220.00014	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$6,925	\$6,811	\$114	2%	\$6,811	\$6,532
00001 225 1220.00015	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$766	\$0	\$766	0%	\$0	\$766
00001 225 1220.00018	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$1,025	\$1,019	\$6	1%	\$1,019	\$1,001
00001 225 1220.00024	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$1,000	\$959	\$41	4%	\$959	\$989
00001 225 1220.00026	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$100	\$0	\$100	0%	\$0	\$100
00001 225 1220.00028	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$850	\$824	\$26	3%	\$824	\$100
00001 225 1220.00050	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$140	\$136	\$4	3%	\$136	\$20
00001 225 1220.00054	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$185	\$176	\$9	5%	\$176	\$50
00001 231 1220.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$17,654	\$20,478	-\$2,824	-14%	\$20,478	\$19,235
00001 231 1220.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,000	\$0	\$3,000	0%	\$0	\$3,000
00001 231 1220.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$28,782	\$34,262	-\$5,480	-16%	\$34,262	\$21,254
00001 231 1220.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,694	\$23,072	-\$13,378	-58%	\$23,072	\$8,725
00001 231 1220.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,231	\$39,251	-\$34,021	-87%	\$39,251	\$46,069
00001 231 1220.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,591	\$9,715	-\$1,124	-12%	\$9,715	\$8,821
00001 231 1220.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,866	\$19,284	-\$13,417	-70%	\$19,284	\$21,737
00001 231 1220.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$13,548	\$16,278	-\$2,730	-17%	\$16,278	\$14,831
00001 231 1220.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$49,652	\$80,635	-\$30,984	-38%	\$80,635	\$73,918
00001 231 1220.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,253	\$0	\$10,253	0%	\$0	\$10,253
00001 231 1220.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,079	\$11,998	-\$1,919	-16%	\$11,998	\$11,050
00001 231 1220.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,469	\$11,159	-\$1,690	-15%	\$11,159	\$10,229
00001 231 1220.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,600	\$0	\$1,600	0%	\$0	\$1,600
00001 231 1220.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,331	\$9,278	-\$1,947	-21%	\$9,278	\$0
00001 231 1220.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$400	\$335	\$65	19%	\$335	\$400
00001 281 1220.00050	SICK LEAVE SEVERANCE PAY GIFTED AND	\$1,000	\$0	\$1,000	0%	\$0	\$5,000
00001 320 1220.00054	PURCHASED EDUCATIONAL SERVICES GIFT	\$2,000	\$1,600	\$400	25%	\$1,600	\$6,000
00001 582 1220.00054	TRAVEL GIFTED & TALENTED	\$20,000	\$11,846	\$8,154	69%	\$11,846	\$10,000
00001 610 1220.00054	M & S GIFTED & TAL	\$30,000	\$19,508	\$10,492	54%	\$19,508	\$50,000
00001 130 1300.00002	CTE EXTRA WORK	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 130 1300.00014	CTE EXTRA WORK	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 130 1300.00018	CTE EXTRA WORK	\$1,000	\$0	\$1,000	0%	\$0	\$0

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 150 1300.00052	CAREER & TECHNICAL STIPENDS	\$15,000	\$13,950	\$1,050	8%	\$13,950	\$0
00001 210 1300.00002	GROUP INSURANCE VOC.PROGRAMS TECH P	\$37,746	\$43,236	-\$5,490	-13%	\$43,236	\$33,803
00001 210 1300.00003	GROUP INSURANCE VOC.PROGRAMS TECH P	\$7,530	\$0	\$7,530	0%	\$0	\$7,530
00001 210 1300.00014	GROUP INSURANCE VOC.PROGRAMS TECH P	\$9,934	\$3,180	\$6,754	212%	\$3,180	\$3,160
00001 210 1300.00018	GROUP INSURANCE VOC.PROGRAMS TECH P	\$15,773	\$15,395	\$378	2%	\$15,395	\$14,786
00001 225 1300.00002	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$3,702	\$5,783	-\$2,082	-36%	\$5,783	\$4,765
00001 225 1300.00003	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 225 1300.00014	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$1,466	\$993	\$474	48%	\$993	\$1,023
00001 225 1300.00018	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$700	\$892	-\$192	-22%	\$892	\$1,756
00001 225 1300.00052	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$14	\$2,115	-\$2,102	-99%	\$2,115	\$2,366
00001 231 1300.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$44,573	\$64,520	-\$19,947	-31%	\$64,520	\$47,446
00001 231 1300.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,500	\$0	\$11,500	0%	\$0	\$11,500
00001 231 1300.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$17,421	\$11,256	\$6,166	55%	\$11,256	\$10,326
00001 231 1300.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,581	\$11,465	-\$1,884	-16%	\$11,465	\$10,504
00001 231 1300.00052	LOUISIANA TEACHERS RETIREMENT	\$191	\$419	-\$228	-54%	\$419	\$210
00001 610 1300.00050	MATERIALS AND SUPPLIES VOCATIONAL P	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 129 1301.00052	SUMMER- STUDENT WORKERS	\$130,000	\$127,915	\$2,085	2%	\$127,915	\$165,000
00001 112 1340.00002	TEACHERS HOME ECONOMICS	\$43,118	\$45,118	-\$2,000	-4%	\$45,118	\$45,118
00001 123 1340.00002	SUBSTITUTE TEACHER	\$3,000	\$2,648	\$353	13%	\$2,648	\$500
00001 123 1340.00003	SUBSTITUTE EMPLOYEE HOME ECONOMICS	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 150 1340.00002	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
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	\$42,423	\$44,268	-\$1,845	-4%	\$44,268	\$44,268
00001 112 1350.00018	TEACHERS INDUSTRIAL ARTS	\$43,118	\$45,118	-\$2,000	-4%	\$45,118	\$45,118
00001 123 1350.00014	SUBSTITUTE EMPLOYEE INDUSTRIAL ARTS	\$1,000	\$470	\$530	113%	\$470	\$1,000
00001 123 1350.00018	SUBSTITUTE EMPLOYEE INDUSTRIAL ARTS	\$1,000	\$615	\$385	63%	\$615	\$1,000
00001 150 1350.00014	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1350.00018	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 281 1350.00050	SICK LEAVE SEVERANCE PAY	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 112 1360.00002	TEACHERS BUSINESS	\$195,026	\$196,787	-\$1,761	-1%	\$196,787	\$156,253
00001 112 1360.00014	TEACHERS BUSINESS	\$0	\$0	\$0	0%	\$0	\$0
00001 112 1360.00018	TEACHERS BUSINESS	\$0	\$0	\$0	0%	\$0	\$35,576
00001 123 1360.00002	SUBSTITUTE EMPLOYEE BUSINESS	\$3,000	\$16,285	-\$13,285	-82%	\$16,285	\$3,000
00001 123 1360.00018	SUBSTITUTE EMPLOYEE BUSINESS	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 150 1360.00002	STIPENDS	\$8,000	\$0	\$8,000	0%	\$0	\$0
00001 150 1360.00014	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 281 1360.00050	SICK LEAVE SEVERANCE PAY	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 112 1370.00052	HEALTH SCIENCE PROGRAM TEACHERS	\$2,000	\$4,000	-\$2,000	-50%	\$4,000	\$2,000
00001 150 1370.00052	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 335 1370.00002	PURCHASED PROFESSIONAL AND TECH SERVICE	\$10,000	\$11,500	-\$1,500	-13%	\$11,500	\$20,000
00001 112 1390.00002	TEACHERS OTHER VOCATIONAL PROGRAMS	\$42,708	\$50,082	-\$7,374	-15%	\$50,082	\$91,409
00001 123 1390.00002	SUBSTITUTE EMPLOYEE OTHER VOCATIONA	\$2,000	\$420	\$1,580	376%	\$420	\$2,000
00001 129 1390.00052	STUDENT INTERNSHIP & APPRENTICESHIP	\$20,000	\$17,062	\$2,938	17%	\$17,062	\$0
00001 130 1390.00002	SALARIES FOR OVERTIME	\$9,000	\$8,351	\$649	8%	\$8,351	\$0
00001 150 1390.00002	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 210 1390.00002	GROUP INSURANCE	\$20,435	\$19,969	\$466	2%	\$19,969	\$19,037
00001 225 1390.00002	MEDICARE	\$778	\$1,182	-\$404	-34%	\$1,182	\$1,998
00001 225 1390.00052	MEDICARE	\$0	\$247	-\$247	-100%	\$247	\$0
00001 231 1390.00002	TEACHERS' RETIREMENT	\$9,503	\$12,285	-\$2,782	-23%	\$12,285	\$21,254
00001 510 1390.00002	STUDENT TRANSPORTATION SERVICES OTH	\$5,000	\$1,235	\$3,765	305%	\$1,235	\$2,500
00001 540 1390.00002	ADVERTISING OTHER VOCATIONAL PROGRA	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 582 1390.00002	TRAVEL EXPENSE REIMBURSEMENT OTHER	\$5,000	\$0	\$5,000	0%	\$0	\$10,000
00001 610 1390.00002	MATERIALS AND SUPPLIES OTHER VOCATI	\$16,000	\$15,161	\$839	6%	\$15,161	\$35,000
00001 730 1390.00002	EQUIPMENT OTHER VOCATIONAL PROGRAMS	\$0	\$0	\$0	0%	\$0	\$5,000
00001 810 1390.00002	DUES AND FEES	\$5,000	\$3,815	\$1,185	31%	\$3,815	\$6,000
00001 890 1390.00002	MISCELLANEOUS EXPENDITURES	\$1,000	\$0	\$1,000	0%	\$0	\$500
00001 608 1400.00002	TITLE IX OTHER INSTRUCTIONAL PROGRA	\$16,000	\$16,000	\$0	0%	\$16,000	\$16,000
00001 608 1400.00003	TITLE IX	\$5,000	\$5,000	\$0	0%	\$5,000	\$5,000
00001 608 1400.00009	TITLE IX OTHER INSTRUCTIONAL PROGRA	\$5,000	\$5,000	\$0	0%	\$5,000	\$5,000
00001 608 1400.00011	TITLE IX OTHER INSTRUCTIONAL PROGRA	\$5,000	\$5,000	\$0	0%	\$5,000	\$5,000
00001 608 1400.00014	TITLE IX OTHER INSTRUCTIONAL PROGRA	\$16,000	\$15,893	\$107	1%	\$15,893	\$16,000
00001 608 1400.00018	TITLE IX OTHER INSTRUCTIONAL PROGRA	\$16,000	\$16,000	\$0	0%	\$16,000	\$16,000
00001 610 1400.00052	MATERIALS AND SUPPLIES OTHER INSTRU	\$100	\$0	\$100	0%	\$0	\$100

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00001 626 1400.00052	GASOLINE OTHER INSTRUCTIONAL PROGRA	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 610 1403.00052	MATERIAL & SUPPLIES	\$500	\$0	\$500	0%	\$0	\$500
00001 112 1410.00002	MUSIC TEACHERS	\$99,131	\$99,833	-\$702	-1%	\$99,833	\$99,177
00001 112 1410.00003	MUSIC TEACHERS	\$38,731	\$40,927	-\$2,196	-5%	\$40,927	\$43,810
00001 112 1410.00004	MUSIC TEACHERS	\$53,406	\$50,317	\$3,089	6%	\$50,317	\$56,045
00001 112 1410.00005	MUSIC TEACHERS	\$33,576	\$35,202	-\$1,626	-5%	\$35,202	\$54,788
00001 112 1410.00006	MUSIC TEACHERS	\$120,592	\$120,938	-\$346	0%	\$120,938	\$126,306
00001 112 1410.00007	MUSIC TEACHERS	\$21,456	\$21,736	-\$281	-1%	\$21,736	\$21,736
00001 112 1410.00008	MUSIC TEACHERS	\$49,344	\$52,303	-\$2,960	-6%	\$52,303	\$52,303
00001 112 1410.00009	MUSIC TEACHERS	\$77,033	\$80,842	-\$3,809	-5%	\$80,842	\$80,482
00001 112 1410.00010	MUSIC TEACHERS	\$23,870	\$24,262	-\$392	-2%	\$24,262	\$24,261
00001 112 1410.00011	MUSIC TEACHERS	\$34,628	\$36,883	-\$2,255	-6%	\$36,883	\$23,457
00001 112 1410.00012	MUSIC TEACHERS	\$53,363	\$53,962	-\$599	-1%	\$53,962	\$54,979
00001 112 1410.00013	MUSIC TEACHERS	\$48,762	\$47,064	\$1,698	4%	\$47,064	\$76,616
00001 112 1410.00014	MUSIC TEACHERS	\$143,651	\$143,970	-\$319	0%	\$143,970	\$157,069
00001 112 1410.00015	MUSIC TEACHERS	\$60,653	\$60,232	\$421	1%	\$60,232	\$60,232
00001 112 1410.00018	MUSIC TEACHERS	\$118,052	\$118,160	-\$108	0%	\$118,160	\$118,885
00001 112 1410.00024	MUSIC TEACHERS	\$50,563	\$52,557	-\$1,994	-4%	\$52,557	\$52,557
00001 112 1410.00026	MUSIC TEACHERS	\$69,583	\$74,419	-\$4,836	-6%	\$74,419	\$99,916
00001 112 1410.00028	MUSIC TEACHERS	\$20,456	\$21,736	-\$1,281	-6%	\$21,736	\$21,736
00001 123 1410.00002	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$1,000	\$690	\$310	45%	\$690	\$2,000
00001 123 1410.00003	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 123 1410.00004	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$1,000	\$6,000	-\$5,000	-83%	\$6,000	\$1,000
00001 123 1410.00005	SUBSTITUTE EMPLOYEE	\$1,000	\$373	\$628	168%	\$373	\$1,000
00001 123 1410.00006	SUBSTITUTES	\$1,000	\$4,675	-\$3,675	-79%	\$4,675	\$1,000
00001 123 1410.00008	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$300	\$90	\$210	233%	\$90	\$300
00001 123 1410.00009	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$1,000	\$505	\$495	98%	\$505	\$1,000
00001 123 1410.00010	SUBSTITUTE EMPLOYEE	\$500	\$128	\$373	292%	\$128	\$500
00001 123 1410.00011	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$500	\$0	\$500	0%	\$0	\$500
00001 123 1410.00012	SUBSTITUTE EMPLOYEE	\$1,000	\$1,163	-\$163	-14%	\$1,163	\$4,000
00001 123 1410.00013	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$1,000	\$180	\$820	456%	\$180	\$1,000
00001 123 1410.00014	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$1,000	\$0	\$1,000	0%	\$0	\$3,000
00001 123 1410.00015	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$5,000	\$8,920	-\$3,920	-44%	\$8,920	\$500
00001 123 1410.00018	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	\$1,000	\$850	\$150	18%	\$850	\$1,000
00001 123 1410.00024	SUBSTITUTE EMPLOYEE	\$1,000	\$470	\$530	113%	\$470	\$1,000
00001 123 1410.00026	SUBSTITUTE EMPLOYEE	\$300	\$645	-\$345	-53%	\$645	\$300
00001 123 1410.00028	SUBSTITUTE EMPLOYEE	\$300	\$300	\$0	0%	\$300	\$300
00001 130 1410.00002	EXTRA CURRICULAR PAY	\$10,000	\$7,258	\$2,742	38%	\$7,258	\$10,000
00001 130 1410.00003	EXTRA CURRICULAR PAY	\$5,000	\$3,360	\$1,640	49%	\$3,360	\$5,000
00001 130 1410.00009	EXTRA CURRICULAR PAY	\$5,000	\$5,235	-\$235	-4%	\$5,235	\$5,000
00001 130 1410.00011	EXTRA CURRICULAR PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 130 1410.00014	EXTRA CURRICULAR PAY	\$10,000	\$0	\$10,000	0%	\$0	\$10,000
00001 130 1410.00018	EXTRA CURRICULAR PAY	\$10,000	\$7,480	\$2,520	34%	\$7,480	\$10,000
00001 150 1410.00004	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1410.00005	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1410.00007	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 1410.00008	STIPENDS	\$2,400	\$0	\$2,400	0%	\$0	\$0
00001 150 1410.00009	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 1410.00010	STIPENDS	\$800	\$0	\$800	0%	\$0	\$0
00001 150 1410.00011	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1410.00012	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1410.00014	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 1410.00015	STIPENDS	\$400	\$0	\$400	0%	\$0	\$0
00001 150 1410.00018	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 1410.00024	STIPENDS	\$2,800	\$0	\$2,800	0%	\$0	\$0
00001 150 1410.00026	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 210 1410.00002	GROUP INSURANCE CO-CURRICULAR ACTIV	\$21,803	\$21,820	-\$17	0%	\$21,820	\$20,816
00001 210 1410.00003	GROUP INSURANCE CO-CURRICULAR ACTIV	\$1,742	\$2,170	-\$428	-20%	\$2,170	\$2,038
00001 210 1410.00004	GROUP INSURANCE CO-CURRICULAR ACTIV	\$10,820	\$12,892	-\$2,073	-16%	\$12,892	\$16,982
00001 210 1410.00005	GROUP INSURANCE CO-CURRICULAR ACTIV	\$9,016	\$8,800	\$216	2%	\$8,800	\$10,476
00001 210 1410.00006	GROUP INSURANCE CO-CURRICULAR ACTIV	\$5,542	\$8,713	-\$3,171	-36%	\$8,713	\$8,311
00001 210 1410.00007	GROUP INSURANCE CO-CURRICULAR ACTIV	\$8,547	\$8,056	\$491	6%	\$8,056	\$7,661
00001 210 1410.00008	GROUP INSURANCE CO-CURRICULAR ACTIV	\$12,200	\$11,746	\$455	4%	\$11,746	\$11,175

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00001 210 1410.00009	GROUP INSURANCE CO-CURRICULAR ACTIV	\$26,806	\$26,164	\$643	2%	\$26,164	\$24,878
00001 210 1410.00011	GROUP INSURANCE CO-CURRICULAR ACTIV	\$9,019	\$8,803	\$216	2%	\$8,803	\$4,891
00001 210 1410.00012	GROUP INSURANCE CO-CURRICULAR ACTIV	\$3,279	\$8,007	-\$4,729	-59%	\$8,007	\$9,972
00001 210 1410.00013	GROUP INSURANCE CO-CURRICULAR ACTIV	\$1,803	\$1,786	\$17	1%	\$1,786	\$10,065
00001 210 1410.00014	GROUP INSURANCE CO-CURRICULAR ACTIV	\$21,650	\$30,499	-\$8,849	-29%	\$30,499	\$25,563
00001 210 1410.00015	GROUP INSURANCE CO-CURRICULAR ACTIV	\$10,998	\$10,478	\$520	5%	\$10,478	\$10,823
00001 210 1410.00018	GROUP INSURANCE CO-CURRICULAR ACTIV	\$28,707	\$28,462	\$245	1%	\$28,462	\$16,772
00001 210 1410.00024	GROUP INSURANCE CO-CURRICULAR ACTIV	\$12,227	\$11,694	\$533	5%	\$11,694	\$11,114
00001 210 1410.00026	GROUP INSURANCE CO-CURRICULAR ACTIV	\$13,752	\$14,563	-\$811	-6%	\$14,563	\$22,338
00001 210 1410.00028	GROUP INSURANCE CO-CURRICULAR ACTIV	\$7,959	\$8,056	-\$96	-1%	\$8,056	\$7,661
00001 225 1410.00002	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$2,200	\$2,206	-\$6	0%	\$2,206	\$2,106
00001 225 1410.00003	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,000	\$1,039	-\$39	-4%	\$1,039	\$895
00001 225 1410.00004	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,000	\$1,134	-\$134	-12%	\$1,134	\$1,263
00001 225 1410.00005	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,000	\$829	\$171	21%	\$829	\$1,059
00001 225 1410.00006	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,000	\$2,839	-\$1,839	-65%	\$2,839	\$2,689
00001 225 1410.00007	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$420	\$410	\$10	2%	\$410	\$401
00001 225 1410.00008	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,110	\$1,109	\$1	0%	\$1,109	\$1,563
00001 225 1410.00009	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,760	\$1,751	\$9	1%	\$1,751	\$1,675
00001 225 1410.00010	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$600	\$575	\$25	4%	\$575	\$575
00001 225 1410.00011	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,000	\$849	\$151	18%	\$849	\$575
00001 225 1410.00012	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,400	\$1,368	\$32	2%	\$1,368	\$1,365
00001 225 1410.00013	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,125	\$1,112	\$13	1%	\$1,112	\$1,274
00001 225 1410.00014	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$3,375	\$3,368	\$7	0%	\$3,368	\$2,788
00001 225 1410.00015	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$350	\$347	\$3	1%	\$347	\$200
00001 225 1410.00018	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$2,820	\$2,814	\$6	0%	\$2,814	\$2,345
00001 225 1410.00024	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,150	\$1,139	\$11	1%	\$1,139	\$919
00001 225 1410.00026	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$1,685	\$1,666	\$19	1%	\$1,666	\$1,652
00001 225 1410.00028	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$400	\$415	-\$15	-4%	\$415	\$405
00001 231 1410.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$21,937	\$26,592	-\$4,655	-18%	\$26,592	\$24,670
00001 231 1410.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,860	\$11,481	\$379	3%	\$11,481	\$11,144
00001 231 1410.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,739	\$13,863	-\$2,124	-15%	\$13,863	\$13,003
00001 231 1410.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,758	\$9,377	-\$1,619	-17%	\$9,377	\$13,081
00001 231 1410.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$29,290	\$32,019	-\$2,729	-9%	\$32,019	\$29,407
00001 231 1410.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,771	\$5,544	-\$774	-14%	\$5,544	\$5,080
00001 231 1410.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,039	\$13,335	-\$2,296	-17%	\$13,335	\$12,220
00001 231 1410.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$17,404	\$21,951	-\$4,547	-21%	\$21,951	\$20,061
00001 231 1410.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,290	\$6,272	-\$982	-16%	\$6,272	\$5,714
00001 231 1410.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,959	\$9,603	-\$1,644	-17%	\$9,603	\$6,368
00001 231 1410.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,731	\$16,030	-\$4,299	-27%	\$16,030	\$12,780
00001 231 1410.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,866	\$12,238	-\$372	-3%	\$12,238	\$10,642
00001 231 1410.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$36,406	\$38,504	-\$2,098	-5%	\$38,504	\$36,903
00001 231 1410.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,213	\$14,574	-\$2,361	-16%	\$14,574	\$13,458
00001 231 1410.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$26,096	\$32,279	-\$6,183	-19%	\$32,279	\$29,640
00001 231 1410.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,349	\$13,430	-\$2,081	-15%	\$13,430	\$12,273
00001 231 1410.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,356	\$5,859	-\$1,503	-26%	\$5,859	\$13,748
00001 231 1410.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,389	\$5,544	-\$1,156	-21%	\$5,544	\$5,080
00001 281 1410.00050	SICK LEAVE SEVERANCE PAY CO-CURRICU	\$1,000	\$8,568	-\$7,568	-88%	\$8,568	\$0
00001 339 1410.00008	PURCHASED PROFESSIONAL AND TECHNICAL SERVICE	\$2,000	\$0	\$2,000	0%	\$0	\$25,000
00001 339 1410.00012	PURCHASED PROFESSIONAL AND TECHNICAL SERVICE	\$10,000	\$11,198	-\$1,198	-11%	\$11,198	\$15,000
00001 339 1410.00050	OTHER PROFESSIONAL SERVICES -CO-CURRICULAR ACTIV	\$2,000	\$0	\$2,000	0%	\$0	\$20,000
00001 112 1420.00002	TEACHERS ATHLETICS	\$36,175	\$74,986	-\$38,810	-52%	\$74,986	\$75,184
00001 112 1420.00003	TEACHERS ATHLETICS	\$80,320	\$80,320	\$0	0%	\$80,320	\$80,320
00001 112 1420.00004	TEACHERS ATHLETICS	\$45,118	\$45,118	\$0	0%	\$45,118	\$45,118
00001 112 1420.00005	TEACHERS ATHLETICS	\$43,118	\$45,118	-\$2,000	-4%	\$45,118	\$45,118
00001 112 1420.00006	TEACHERS ATHLETICS	\$42,308	\$44,126	-\$1,818	-4%	\$44,126	\$44,126
00001 112 1420.00007	TEACHERS ATHLETICS	\$41,965	\$43,258	-\$1,293	-3%	\$43,258	\$43,258
00001 112 1420.00008	TEACHERS ATHLETICS	\$45,118	\$45,118	\$0	0%	\$45,118	\$45,118
00001 112 1420.00009	TEACHERS ATHLETICS	\$33,202	\$22,007	\$11,194	51%	\$22,007	\$38,758
00001 112 1420.00010	TEACHERS ATHLETICS	\$33,952	\$35,576	-\$1,624	-5%	\$35,576	\$35,952
00001 112 1420.00011	TEACHERS ATHLETICS	\$70,153	\$118,576	-\$48,423	-41%	\$118,576	\$118,576
00001 112 1420.00012	TEACHERS ATHLETICS	\$45,118	\$45,118	\$0	0%	\$45,118	\$45,118
00001 112 1420.00013	TEACHERS ATHLETICS	\$35,202	\$35,202	\$0	0%	\$35,202	\$35,202
00001 112 1420.00014	TEACHERS ATHLETICS	\$113,916	\$164,040	-\$50,125	-31%	\$164,040	\$163,840

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 112 1420.00015	TEACHERS ATHLETICS	\$44,879	\$45,751	-\$872	-2%	\$45,751	\$35,576
00001 112 1420.00018	TEACHERS ATHLETICS	\$109,168	\$112,089	-\$2,921	-3%	\$112,089	\$112,089
00001 112 1420.00024	TEACHERS ATHLETICS	\$84,116	\$87,775	-\$3,659	-4%	\$87,775	\$87,775
00001 112 1420.00026	TEACHERS ATHLETICS	\$42,308	\$43,538	-\$1,229	-3%	\$43,538	\$44,126
00001 112 1420.00028	TEACHERS ATHLETICS	\$77,677	\$79,436	-\$1,759	-2%	\$79,436	\$80,536
00001 123 1420.00002	SUBSTITUTE EMPLOYEE ATHLETICS	\$2,000	\$1,403	\$598	43%	\$1,403	\$2,000
00001 123 1420.00003	SUBSTITUTE EMPLOYEE ATHLETICS	\$1,000	\$380	\$620	163%	\$380	\$1,000
00001 123 1420.00005	SUBSTITUTE EMPLOYEE	\$1,000	\$1,080	-\$80	-7%	\$1,080	\$1,000
00001 123 1420.00006	SUBSTITUTE EMPLOYEE ATHLETICS	\$1,000	\$658	\$343	52%	\$658	\$1,000
00001 123 1420.00007	SUBSTITUTE EMPLOYEE ATHLETICS	\$1,000	\$588	\$413	70%	\$588	\$1,000
00001 123 1420.00008	SUBSTITUTE EMPLOYEE	\$300	\$0	\$300	0%	\$0	\$300
00001 123 1420.00009	SUBSTITUTE EMPLOYEE	\$300	\$75	\$225	300%	\$75	\$300
00001 123 1420.00010	SUBSTITUTE TEACHER	\$1,000	\$475	\$525	111%	\$475	\$1,000
00001 123 1420.00011	SUBSTITUTE EMPLOYEE ATHLETICS	\$1,000	\$1,858	-\$858	-46%	\$1,858	\$1,000
00001 123 1420.00012	SUBSTITUTE EMPLOYEE	\$1,000	\$6,140	-\$5,140	-84%	\$6,140	\$1,000
00001 123 1420.00013	SUBSTITUTE EMPLOYEE ATHLETICS	\$5,000	\$75	\$4,925	6567%	\$75	\$5,000
00001 123 1420.00014	SUBSTITUTE EMPLOYEE ATHLETICS	\$5,000	\$2,515	\$2,485	99%	\$2,515	\$5,000
00001 123 1420.00015	SUBSTITUTE TEACHER	\$1,000	\$450	\$550	122%	\$450	\$1,000
00001 123 1420.00018	SUBSTITUTE EMPLOYEE ATHLETICS	\$1,000	\$2,253	-\$1,253	-56%	\$2,253	\$1,000
00001 123 1420.00024	SUBSTITUTE EMPLOYEE ATHLETICS	\$1,000	\$800	\$200	25%	\$800	\$1,000
00001 123 1420.00026	SUBSTITUE TEACHER	\$1,000	\$870	\$130	15%	\$870	\$1,000
00001 123 1420.00028	SUBSTITUTE EMPLOYEE ATHLETICS	\$300	\$0	\$300	0%	\$0	\$300
00001 130 1420.00002	ATHLETICS EXTRA PAY	\$120,000	\$114,261	\$5,739	5%	\$114,261	\$150,000
00001 130 1420.00003	ATHLETICS EXTRA PAY	\$35,000	\$34,550	\$450	1%	\$34,550	\$35,000
00001 130 1420.00004	ATHLETICS EXTRA PAY	\$7,500	\$8,690	-\$1,190	-14%	\$8,690	\$0
00001 130 1420.00005	ATHLETICS EXTRA PAY	\$7,500	\$1,519	\$5,981	394%	\$1,519	\$0
00001 130 1420.00006	ATHLETICS EXTRA PAY	\$4,500	\$6,957	-\$2,457	-35%	\$6,957	\$0
00001 130 1420.00007	ATHLETICS EXTRA PAY	\$4,500	\$285	\$4,215	1477%	\$285	\$0
00001 130 1420.00008	ATHLETICS EXTRA PAY	\$8,500	\$0	\$8,500	0%	\$0	\$0
00001 130 1420.00009	ATHLETICS EXTRA PAY	\$45,000	\$41,827	\$3,173	8%	\$41,827	\$35,000
00001 130 1420.00010	ATHLETICS EXTRA PAY	\$5,500	\$5,400	\$100	2%	\$5,400	\$0
00001 130 1420.00011	ATHLETICS EXTRA PAY	\$70,000	\$64,743	\$5,257	8%	\$64,743	\$70,000
00001 130 1420.00012	ATHLETICS EXTRA PAY	\$8,500	\$0	\$8,500	0%	\$0	\$0
00001 130 1420.00013	ATHLETICS EXTRA PAY	\$4,500	\$6,563	-\$2,063	-31%	\$6,563	\$0
00001 130 1420.00014	ATHLETICS EXTRA PAY	\$230,000	\$221,677	\$8,323	4%	\$221,677	\$245,000
00001 130 1420.00018	ATHLETICS EXTRA PAY	\$175,000	\$166,314	\$8,686	5%	\$166,314	\$200,000
00001 130 1420.00024	ATHLETICS EXTRA PAY	\$4,500	\$11,921	-\$7,421	-62%	\$11,921	\$0
00001 130 1420.00028	ATHLETICS EXTRA PAY	\$4,500	\$4,500	\$0	0%	\$4,500	\$0
00001 150 1420.00002	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1420.00005	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1420.00006	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1420.00007	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1420.00009	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1420.00010	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1420.00011	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 1420.00014	STIPENDS	\$6,000	\$0	\$6,000	0%	\$0	\$0
00001 150 1420.00015	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1420.00018	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 1420.00024	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 1420.00026	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1420.00028	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 210 1420.00002	GROUP INSURANCE ATHLETICS	\$4	\$19,432	-\$19,428	-100%	\$19,432	\$6,199
00001 210 1420.00003	GROUP INSURANCE ATHLETICS	\$6,196	\$11,914	-\$5,718	-48%	\$11,914	\$6,196
00001 210 1420.00004	GROUP INSURANCE ATHLETICS	\$8,368	\$8,800	-\$432	-5%	\$8,800	\$8,368
00001 210 1420.00005	GROUP INSURANCE ATHLETICS	\$5,952	\$5,809	\$143	2%	\$5,809	\$5,524
00001 210 1420.00006	GROUP INSURANCE ATHLETICS	\$6,676	\$7,516	-\$840	-11%	\$7,516	\$6,196
00001 210 1420.00007	GROUP INSURANCE ATHLETICS	\$16,470	\$16,075	\$395	2%	\$16,075	\$15,286
00001 210 1420.00008	GROUP INSURANCE ATHLETICS	\$8,368	\$11,404	-\$3,036	-27%	\$11,404	\$8,368
00001 210 1420.00009	GROUP INSURANCE ATHLETICS	\$9,595	\$5,182	\$4,413	85%	\$5,182	\$9,595
00001 210 1420.00011	GROUP INSURANCE ATHLETICS	\$23,146	\$37,292	-\$14,146	-38%	\$37,292	\$29,849
00001 210 1420.00012	GROUP INSURANCE ATHLETICS	\$6,196	\$8,784	-\$2,588	-29%	\$8,784	\$6,196
00001 210 1420.00014	GROUP INSURANCE ATHLETICS	\$35,827	\$63,573	-\$27,746	-44%	\$63,573	\$35,383
00001 210 1420.00015	GROUP INSURANCE ATHLETICS	\$16,470	\$16,075	\$395	2%	\$16,075	\$5,809

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 210 1420.00018	GROUP INSURANCE ATHLETICS	\$30,863	\$47,925	-\$17,062	-36%	\$47,925	\$29,546
00001 210 1420.00024	GROUP INSURANCE ATHLETICS	\$16,336	\$15,941	\$395	2%	\$15,941	\$15,153
00001 210 1420.00026	GROUP INSURANCE ATHLETICS	\$15,773	\$15,395	\$378	2%	\$15,395	\$14,638
00001 210 1420.00028	GROUP INSURANCE ATHLETICS	\$9,258	\$8,786	\$473	5%	\$8,786	\$5,572
00001 225 1420.00002	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$3,400	\$3,363	\$37	1%	\$3,363	\$2,696
00001 225 1420.00003	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$2,350	\$2,336	\$14	1%	\$2,336	\$2,263
00001 225 1420.00004	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,125	\$1,111	\$14	1%	\$1,111	\$975
00001 225 1420.00005	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,025	\$1,004	\$21	2%	\$1,004	\$899
00001 225 1420.00006	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,120	\$1,092	\$28	3%	\$1,092	\$956
00001 225 1420.00007	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,000	\$840	\$160	19%	\$840	\$812
00001 225 1420.00008	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,000	\$882	\$118	13%	\$882	\$945
00001 225 1420.00009	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,250	\$1,124	\$126	11%	\$1,124	\$1,402
00001 225 1420.00010	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,100	\$968	\$132	14%	\$968	\$850
00001 225 1420.00011	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$3,250	\$3,226	\$24	1%	\$3,226	\$3,515
00001 225 1420.00012	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,000	\$830	\$170	21%	\$830	\$809
00001 225 1420.00013	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,000	\$969	\$31	3%	\$969	\$693
00001 225 1420.00014	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$6,750	\$6,649	\$101	2%	\$6,649	\$7,035
00001 225 1420.00015	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,000	\$851	\$149	18%	\$851	\$798
00001 225 1420.00018	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$4,650	\$4,602	\$48	1%	\$4,602	\$5,689
00001 225 1420.00024	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$2,065	\$2,050	\$15	1%	\$2,050	\$1,511
00001 225 1420.00026	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$1,000	\$856	\$144	17%	\$856	\$825
00001 225 1420.00028	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$2,000	\$1,845	\$155	8%	\$1,845	\$1,565
00001 225 1420.00050	MEDICARE	\$1	\$229	-\$228	-100%	\$229	\$1
00001 231 1420.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$38,255	\$40,566	-\$2,311	-6%	\$40,566	\$17,854
00001 231 1420.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,426	\$15,946	-\$3,520	-22%	\$15,946	\$8,426
00001 231 1420.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,504	\$2,414	\$8,090	335%	\$2,414	\$10,504
00001 231 1420.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,581	\$12,141	-\$2,559	-21%	\$12,141	\$10,504
00001 231 1420.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,427	\$12,438	-\$3,011	-24%	\$12,438	\$10,296
00001 231 1420.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,361	\$11,125	-\$1,764	-16%	\$11,125	\$10,114
00001 231 1420.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,300	\$325	\$9,975	3071%	\$325	\$10,300
00001 231 1420.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,686	\$13,910	-\$6,223	-45%	\$13,910	\$9,172
00001 231 1420.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,830	\$10,566	-\$2,736	-26%	\$10,566	\$8,584
00001 231 1420.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$25,734	\$39,141	-\$13,407	-34%	\$39,141	\$27,607
00001 231 1420.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,504	\$7,927	\$2,577	33%	\$7,927	\$10,504
00001 231 1420.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,427	\$10,096	-\$1,669	-17%	\$10,096	\$8,427
00001 231 1420.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$75,794	\$78,650	-\$2,856	-4%	\$78,650	\$40,830
00001 231 1420.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,918	\$11,506	-\$1,588	-14%	\$11,506	\$8,732
00001 231 1420.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$54,025	\$57,168	-\$3,143	-5%	\$57,168	\$26,112
00001 231 1420.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$18,758	\$24,573	-\$5,816	-24%	\$24,573	\$20,492
00001 231 1420.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,427	\$11,070	-\$1,643	-15%	\$11,070	\$10,296
00001 231 1420.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$17,336	\$21,292	-\$3,957	-19%	\$21,292	\$18,976
00001 233 1420.00002	RETIREMENT	\$2,000	\$387	\$1,613	417%	\$387	\$2,000
00001 233 1420.00003	LOUISIANA SCHOOL EMP. RETIREMENT	\$300	\$300	\$0	0%	\$300	\$0
00001 233 1420.00004	LOUISIANA SCHOOL EMPLOYEE RETIREMENT	\$1,000	\$851	\$149	18%	\$851	\$0
00001 233 1420.00006	LOUISIANA SCHOOL EMPLOYEES RETIREMENT	\$325	\$322	\$3	1%	\$322	\$0
00001 233 1420.00009	LSER	\$825	\$819	\$6	1%	\$819	\$0
00001 233 1420.00013	LOUISIANA SCHOOL EMPLOYEE RETIREMENT	\$700	\$667	\$33	5%	\$667	\$0
00001 233 1420.00014	LOUISIANA SCHOOL EMP. RETIREMENT	\$225	\$225	\$0	0%	\$225	\$0
00001 233 1420.00018	RETIREMENT	\$1,000	\$894	\$106	12%	\$894	\$3,000
00001 233 1420.00024	LOUISIANA SCHOOL EMP. RETIREMENT	\$200	\$181	\$19	11%	\$181	\$0
00001 233 1420.00028	LOUISIANA SCHOOL EMP. RETIREMENT	\$400	\$396	\$4	1%	\$396	\$0
00001 239 1420.00018	OTHER RETIREMENT	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 281 1420.00050	SICK LEAVE SEVERANCE	\$1,000	\$15,786	-\$14,786	-94%	\$15,786	\$10,000
00001 112 1440.00014	DRIVERS ED	\$15,000	\$12,805	\$2,195	17%	\$12,805	\$30,000
00001 112 1440.00018	DRIVERS ED	\$5,000	\$740	\$4,260	576%	\$740	\$10,000
00001 225 1440.00002	MEDICARE	\$200	\$0	\$200	0%	\$0	\$200
00001 225 1440.00014	MEDICARE	\$200	\$186	\$14	8%	\$186	\$200
00001 225 1440.00018	MEDICARE	\$200	\$11	\$189	1764%	\$11	\$200
00001 231 1440.00002	TRSL	\$200	\$0	\$200	0%	\$0	\$200
00001 231 1440.00014	RETIREMENT	\$1,000	\$2,683	-\$1,683	-63%	\$2,683	\$1,000
00001 231 1440.00018	LA TEACHERS RETIREMENT	\$200	\$155	\$45	29%	\$155	\$200
00001 890 1440.00050	MISC DRIVERS ED	\$200	\$0	\$200	0%	\$0	\$200
00001 890 1440.00052	MISCELLANEOUS EXPENDITURES DRIVER E	\$500	\$74	\$426	578%	\$74	\$1,000

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 112 1450.00002	TEACHERS ROTC	\$157,216	\$161,209	-\$3,994	-2%	\$161,209	\$158,555
00001 112 1450.00014	TEACHERS ROTC	\$160,000	\$0	\$160,000	0%	\$0	\$0
00001 112 1450.00018	TEACHERS ROTC	\$168,319	\$169,286	-\$968	-1%	\$169,286	\$170,151
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 150 1450.00002	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 1450.00014	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 1450.00018	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 225 1450.00002	MEDICARE/MEDICAID CONTRIBUTIONS ROT	\$3,100	\$3,093	\$7	0%	\$3,093	\$3,009
00001 225 1450.00014	MEDICARE/MEDICAID CONTRIBUTIONS ROT	\$71	\$0	\$71	0%	\$0	\$0
00001 225 1450.00018	MEDICARE/MEDICAID CONTRIBUTIONS ROT	\$3,255	\$3,252	\$3	0%	\$3,252	\$3,250
00001 231 1450.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$32,727	\$37,736	-\$5,009	-13%	\$37,736	\$35,321
00001 231 1450.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$34,849	\$39,318	-\$4,470	-11%	\$39,318	\$37,750
00001 281 1450.00050	SICK LEAVE SEVERANCE PAY	\$2,000	\$0	\$2,000	0%	\$0	\$5,000
00001 282 1450.00050	ANNUAL LEAVE SEVERANCE PAY ROTC	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 890 1450.00002	MISCELLANEOUS EXPENDITURES ROTC	\$15,000	\$15,000	\$0	0%	\$15,000	\$15,000
00001 890 1450.00014	MISCELLANEOUS EXPENDITURES ROTC	\$15,000	\$0	\$15,000	0%	\$0	\$0
00001 890 1450.00018	MISCELLANEOUS EXPENDITURES ROTC	\$15,000	\$15,000	\$0	0%	\$15,000	\$15,000
00001 112 1480.00023	TEACHERS ALTERNATIVE SCHOOL PROGRAM	\$25,705	\$21,366	\$4,339	20%	\$21,366	\$12,282
00001 115 1480.00023	AIDES ALTERNATIVE SCHOOL PROGRAMS	\$3,000	\$4,154	-\$1,154	-28%	\$4,154	\$4,000
00001 150 1480.00023	STIPENDS	\$13,000	\$0	\$13,000	0%	\$0	\$0
00001 210 1480.00023	GROUP INSURANCE ALTERNATIVE SCHOOL	\$40,566	\$41,329	-\$763	-2%	\$41,329	\$23,985
00001 225 1480.00023	MEDICARE/MEDICAID CONTRIBUTIONS ALT	\$4,301	\$3,242	\$1,059	33%	\$3,242	\$2,862
00001 225 1480.00081	MEDICARE	\$35	\$0	\$35	0%	\$0	\$35
00001 231 1480.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,858	\$5,347	-\$488	-9%	\$5,347	\$3,411
00001 281 1480.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 112 1490.00081	TEACHER	\$76,261	\$44,126	\$32,135	73%	\$44,126	\$44,126
00001 119 1490.00002	OTHER SALARIES OTHER	\$46,200	\$45,171	\$1,029	2%	\$45,171	\$42,906
00001 119 1490.00003	OTHER SALARIES OTHER	\$0	\$0	\$0	0%	\$0	\$6,800
00001 119 1490.00009	OTHER SALARIES OTHER	\$0	\$0	\$0	0%	\$0	\$4,200
00001 119 1490.00011	OTHER SALARIES OTHER	\$0	\$0	\$0	0%	\$0	\$4,200
00001 119 1490.00014	OTHER SALARIES OTHER	\$0	\$2,987	-\$2,987	-100%	\$2,987	\$6,800
00001 119 1490.00018	OTHER SALARIES OTHER	\$0	\$2,987	-\$2,987	-100%	\$2,987	\$0
00001 119 1490.00024	OTHER SALARIES OTHER	\$0	\$4,348	-\$4,348	-100%	\$4,348	\$4,700
00001 123 1490.00002	SUBSTITUTE	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 124 1490.00002	OTHER SUBSTITUTE/TEMP EMPLOYEES	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 150 1490.00002	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1490.00014	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 1490.00081	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 210 1490.00002	GROUP INSURANCE OTHER	\$6,676	\$5,408	\$1,267	23%	\$5,408	\$445
00001 210 1490.00003	GROUP INSURANCE OTHER	\$600	\$0	\$600	0%	\$0	\$600
00001 210 1490.00011	GROUP INSURANCE OTHER	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 210 1490.00014	GROUP INSURANCE OTHER	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 210 1490.00024	GROUP INSURANCE	\$635	\$654	-\$19	-3%	\$654	\$635
00001 210 1490.00081	GROUP INSURANCE	\$10,384	\$10,136	\$248	2%	\$10,136	\$9,641
00001 225 1490.00002	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$1,550	\$1,545	\$5	0%	\$1,545	\$1,000
00001 225 1490.00003	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$50	\$0	\$50	0%	\$0	\$50
00001 225 1490.00009	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$50	\$0	\$50	0%	\$0	\$50
00001 225 1490.00011	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$50	\$0	\$50	0%	\$0	\$50
00001 225 1490.00014	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$560	\$560	\$0	0%	\$560	\$50
00001 225 1490.00018	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$590	\$587	\$3	0%	\$587	\$50
00001 225 1490.00024	MEDICARE	\$75	\$59	\$16	27%	\$59	\$75
00001 225 1490.00081	MEDICARE	\$1,445	\$938	\$508	54%	\$938	\$860
00001 231 1490.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,709	\$11,856	-\$3,147	-27%	\$11,856	\$10,041
00001 231 1490.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$100	\$0	\$100	0%	\$0	\$100
00001 231 1490.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,200	\$0	\$1,200	0%	\$0	\$1,200
00001 231 1490.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$740	\$995	-\$255	-26%	\$995	\$1,700
00001 231 1490.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$100	\$1,596	-\$1,496	-94%	\$1,596	\$100
00001 231 1490.00024	TEACHERS' RETIREMENT	\$985	\$911	\$74	8%	\$911	\$985
00001 231 1490.00081	LOUISIANA TEACHERS RETIREMENT	\$17,256	\$11,226	\$6,031	54%	\$11,226	\$10,296
00001 119 1491.00002	ATHLETICS EXTRA PAY	\$0	\$19,767	-\$19,767	-100%	\$19,767	\$20,000
00001 119 1491.00003	ATHLETICS EXTRA WORK	\$0	\$2,742	-\$2,742	-100%	\$2,742	\$7,500
00001 119 1491.00009	OTHER SALARIES OTHER	\$0	\$958	-\$958	-100%	\$958	\$7,500

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 119 1491.00011	COACHES EXTRA WORK	\$0	\$14,307	-\$14,307	-100%	\$14,307	\$7,500
00001 119 1491.00014	ATHLETIC EXTRA PAY	\$0	\$21,635	-\$21,635	-100%	\$21,635	\$20,000
00001 119 1491.00018	ATHLETIC EXTRA PAY	\$0	\$19,420	-\$19,420	-100%	\$19,420	\$20,000
00001 130 1491.00002	ATHLETICS EXTRA PAY - SUMMER	\$20,000	\$0	\$20,000	0%	\$0	\$0
00001 130 1491.00003	ATHLETICS EXTRA PAY - SUMMER	\$7,500	\$0	\$7,500	0%	\$0	\$0
00001 130 1491.00009	ATHLETICS EXTRA PAY - SUMMER	\$10,000	\$0	\$10,000	0%	\$0	\$0
00001 130 1491.00011	ATHLETICS EXTRA PAY - SUMMER	\$15,000	\$0	\$15,000	0%	\$0	\$0
00001 130 1491.00014	ATHLETICS EXTRA PAY - SUMMER	\$27,000	\$0	\$27,000	0%	\$0	\$0
00001 130 1491.00018	ATHLETICS EXTRA PAY - SUMMER	\$20,000	\$0	\$20,000	0%	\$0	\$0
00001 225 1491.00002	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$300	\$287	\$13	5%	\$287	\$300
00001 225 1491.00003	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$100	\$40	\$60	152%	\$40	\$100
00001 225 1491.00009	MEDICAID/MEDICAID CONTRIBUTIONS OTH	\$100	\$14	\$86	619%	\$14	\$100
00001 225 1491.00011	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$100	\$207	-\$107	-52%	\$207	\$100
00001 225 1491.00014	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$300	\$314	-\$14	-4%	\$314	\$300
00001 225 1491.00018	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$300	\$282	\$18	7%	\$282	\$300
00001 231 1491.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,000	\$3,877	\$1,123	29%	\$3,877	\$5,000
00001 231 1491.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,000	\$413	\$1,587	384%	\$413	\$2,000
00001 231 1491.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,000	\$201	\$1,799	896%	\$201	\$2,000
00001 231 1491.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,000	\$1,933	\$67	3%	\$1,933	\$2,000
00001 231 1491.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,000	\$3,946	\$1,054	27%	\$3,946	\$5,000
00001 231 1491.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,000	\$3,581	\$1,419	40%	\$3,581	\$5,000
00001 233 1491.00002	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$100	\$277	-\$177	-64%	\$277	\$100
00001 233 1491.00003	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$100	\$169	-\$69	-41%	\$169	\$100
00001 233 1491.00009	LSER RETIREMENT	\$100	\$0	\$100	0%	\$0	\$100
00001 233 1491.00018	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$100	\$44	\$56	127%	\$44	\$100
00001 239 1491.00018	LASERS	\$100	\$0	\$100	0%	\$0	\$100
00001 112 1510.00002	TEACHERS IMPROVING AMERICA'S SCHOOL	\$0	\$0	\$0	0%	\$0	\$7,141
00001 112 1510.00008	TEACHERS IMPROVING AMERICA'S SCHOOL	\$0	\$0	\$0	0%	\$0	\$4,000
00001 112 1510.00011	TEACHERS IMPROVING AMERICA'S SCHOOL	\$5,141	\$7,141	-\$2,000	-28%	\$7,141	\$7,141
00001 112 1510.00012	TEACHERS IMPROVING AMERICA'S SCHOOL	\$0	\$0	\$0	0%	\$0	\$2,000
00001 112 1510.00013	TEACHERS IMPROVING AMERICA'S SCHOOL	\$0	\$0	\$0	0%	\$0	\$2,000
00001 112 1510.00018	TEACHERS IMPROVING AMERICA'S SCHOOL	\$0	\$0	\$0	0%	\$0	\$2,000
00001 112 1510.00024	TEACHERS IMPROVING AMERICA'S SCHOOL	\$0	\$0	\$0	0%	\$0	\$2,000
00001 112 1510.00026	TEACHERS IMPROVING AMERICA'S SCHOOL	\$0	\$0	\$0	0%	\$0	\$200
00001 112 1510.00052	TEACHERS IMPROVING AMERICA'S SCHOOL	\$0	\$0	\$0	0%	\$0	\$19,141
00001 115 1510.00002	AIDES IMPROVING AMERICA'S SCHOOLS A	\$2,000	\$9,252	-\$7,252	-78%	\$9,252	\$2,000
00001 115 1510.00003	AIDES IMPROVING AMERICA'S SCHOOLS A	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 115 1510.00005	AIDES IMPROVING AMERICA'S SCHOOLS A	\$2,000	\$4,000	-\$2,000	-50%	\$4,000	\$4,000
00001 115 1510.00006	AIDES IMPROVING AMERICA'S SCHOOLS A	\$1,000	\$1,938	-\$938	-48%	\$1,938	\$2,000
00001 115 1510.00007	AIDES IMPROVING AMERICA'S SCHOOLS A	\$33,481	\$19,346	\$14,135	73%	\$19,346	\$33,481
00001 115 1510.00008	AIDES IMPROVING AMERICA'S SCHOOLS A	\$13,326	\$4,877	\$8,448	173%	\$4,877	\$1,000
00001 115 1510.00012	AIDES IMPROVING AMERICA'S SCHOOLS A	\$16,045	\$17,891	-\$1,846	-10%	\$17,891	\$18,015
00001 115 1510.00013	AIDES IMPROVING AMERICA'S SCHOOLS A	\$1,000	\$2,000	-\$1,000	-50%	\$2,000	\$3,000
00001 115 1510.00014	AIDES	\$13,501	\$1,864	\$11,637	624%	\$1,864	\$2,000
00001 115 1510.00015	AIDES NO CHILD LEFT BEHIND (NCLB)	\$2,000	\$3,997	-\$1,997	-50%	\$3,997	\$0
00001 115 1510.00018	AIDES IMPROVING AMERICA'S SCHOOLS A	\$1,000	\$66	\$934	1426%	\$66	\$1,000
00001 115 1510.00023	AIDES	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 115 1510.00024	AIDES IMPROVING AMERICA'S SCHOOLS A	\$2,000	\$3,908	-\$1,908	-49%	\$3,908	\$2,510
00001 115 1510.00026	AIDES NO CHILD LEFT BEHIND (NCLB)	\$0	\$2,000	-\$2,000	-100%	\$2,000	\$0
00001 115 1510.00052	AIDES IMPROVING AMERICA'S SCHOOLS A	\$3,000	\$7,918	-\$4,918	-62%	\$7,918	\$23,059
00001 115 1510.00081	AIDES IMPROVING AMERICA'S SCHOOLS A	\$1,765	\$6,288	-\$4,523	-72%	\$6,288	\$1,765
00001 123 1510.00006	SUBSTITUTE TEACHERS	\$200	\$0	\$200	0%	\$0	\$200
00001 123 1510.00012	SUBSTITUTE TEACHERS	\$200	\$0	\$200	0%	\$0	\$200
00001 124 1510.00007	OTHER SUBSTITUTE/TEMP EMPLOYEES	\$200	\$0	\$200	0%	\$0	\$200
00001 124 1510.00012	OTHER SUBSTITUTES/SEASONAL EMPLOYEES	\$200	\$0	\$200	0%	\$0	\$200
00001 124 1510.00023	OTHER SUBSTITUTE/TEMP EMPLOYEES	\$200	\$0	\$200	0%	\$0	\$200
00001 150 1510.00005	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1510.00006	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 1510.00008	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 1510.00011	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1510.00012	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1510.00013	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 1510.00014	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 150 1510.00015	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1510.00024	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1510.00052	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 210 1510.00002	GROUP INSURANCE NO CHILD LEFT BEHIN	\$872	\$0	\$872	0%	\$0	\$872
00001 210 1510.00005	GROUP INSURANCE NO CHILD LEFT BEHIN	\$277	\$148	\$129	87%	\$148	\$259
00001 210 1510.00007	GROUP INSURANCE NO CHILD LEFT BEHIN	\$8,368	\$0	\$8,368	0%	\$0	\$8,368
00001 210 1510.00011	GROUP INSURANCE	\$1,313	\$1,014	\$299	30%	\$1,014	\$1,250
00001 210 1510.00012	GROUP INSURANCE NO CHILD LEFT BEHIN	\$968	\$0	\$968	0%	\$0	\$968
00001 210 1510.00052	GROUP INSURANCE NO CHILD LEFT BEHIN	\$1,461	\$1,292	\$169	13%	\$1,292	\$5,669
00001 225 1510.00002	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$70	\$134	-\$64	-48%	\$134	\$70
00001 225 1510.00003	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$29	\$0	\$29	0%	\$0	\$29
00001 225 1510.00005	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$55	\$57	-\$1	-2%	\$57	\$55
00001 225 1510.00006	MEDICARE	\$29	\$28	\$1	3%	\$28	\$29
00001 225 1510.00007	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$715	\$392	\$323	82%	\$392	\$715
00001 225 1510.00008	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$275	\$127	\$149	117%	\$127	\$30
00001 225 1510.00011	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$96	\$98	-\$2	-2%	\$98	\$97
00001 225 1510.00012	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$317	\$368	-\$51	-14%	\$368	\$400
00001 225 1510.00013	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$28	\$29	\$0	-1%	\$29	\$75
00001 225 1510.00014	MEDICARE	\$210	\$27	\$183	678%	\$27	\$60
00001 225 1510.00015	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$57	\$58	\$0	-1%	\$58	\$0
00001 225 1510.00018	MEDICARE	\$125	\$1	\$124	13058%	\$1	\$125
00001 225 1510.00024	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$56	\$56	\$0	0%	\$56	\$100
00001 225 1510.00026	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$0	\$29	-\$29	-100%	\$29	\$0
00001 225 1510.00050	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$0	\$49	-\$49	-100%	\$49	\$0
00001 225 1510.00052	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$91	\$106	-\$15	-14%	\$106	\$790
00001 225 1510.00081	MEDICARE/MEDICAID CONTRIBUTIONS NO	\$25	\$113	-\$88	-78%	\$113	\$25
00001 231 1510.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,077	\$1,938	-\$861	-44%	\$1,938	\$1,077
00001 231 1510.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$430	\$0	\$430	0%	\$0	\$430
00001 231 1510.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$764	\$838	-\$74	-9%	\$838	\$838
00001 231 1510.00006	TEACHERS' RETIREMENT	\$419	\$406	\$13	3%	\$406	\$419
00001 231 1510.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,379	\$4,043	\$3,336	83%	\$4,043	\$7,379
00001 231 1510.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,904	\$1,625	\$1,279	79%	\$1,625	\$1,000
00001 231 1510.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,365	\$1,496	-\$131	-9%	\$1,496	\$1,496
00001 231 1510.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,232	\$4,117	-\$885	-21%	\$4,117	\$3,956
00001 231 1510.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$419	\$419	\$0	0%	\$419	\$628
00001 231 1510.00014	TEACHERS' RETIREMENT	\$419	\$391	\$28	7%	\$391	\$419
00001 231 1510.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$764	\$837	-\$73	-9%	\$837	\$0
00001 231 1510.00018	TEACHERS' RETIREMENT	\$1,000	\$14	\$986	7183%	\$14	\$1,000
00001 231 1510.00023	TEACHERS RETIREMENT	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 231 1510.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$764	\$819	-\$54	-7%	\$819	\$526
00001 231 1510.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$500	\$419	\$81	19%	\$419	\$500
00001 231 1510.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,147	\$1,659	-\$512	-31%	\$1,659	\$8,212
00001 231 1510.00081	LOUISIANA TEACHERS' RETIREMENT SYST	\$380	\$1,683	-\$1,303	-77%	\$1,683	\$380
00001 281 1510.00050	SICK LEAVE SEVERANCE PAY NO CHILD L	\$5,000	\$3,412	\$1,588	47%	\$3,412	\$5,000
00001 112 1530.00006	TEACHERS HEADSTART/EARLY CHILDHOOD	\$45,141	\$49,354	-\$4,213	-9%	\$49,354	\$7,141
00001 112 1530.00007	TEACHERS HEADSTART/EARLY CHILDHOOD	\$38,717	\$42,343	-\$3,626	-9%	\$42,343	\$7,141
00001 112 1530.00010	TEACHERS HEADSTART/EARLY CHILDHOOD	\$5,141	\$11,264	-\$6,123	-54%	\$11,264	\$7,141
00001 112 1530.00013	TEACHERS	\$5,141	\$6,423	-\$1,282	-20%	\$6,423	\$0
00001 112 1530.00015	TEACHERS HEADSTART/EARLY CHILDHOOD	\$5,141	\$7,141	-\$2,000	-28%	\$7,141	\$7,141
00001 112 1530.00024	TEACHERS HEADSTART/EARLY CHILDHOOD	\$5,141	\$7,098	-\$1,957	-28%	\$7,098	\$7,141
00001 112 1530.00026	TEACHERS HEADSTART/EARLY CHILDHOOD	\$10,282	\$14,282	-\$4,000	-28%	\$14,282	\$43,724
00001 112 1530.00052	TEACHERS HEADSTART/EARLY CHILDHOOD	\$83,747	\$83,747	\$0	0%	\$83,747	\$78,551
00001 115 1530.00004	PARA-PROFESSIONAL (AIDES)	\$0	\$1,000	-\$1,000	-100%	\$1,000	\$0
00001 115 1530.00006	AIDES HEADSTART/EARLY CHILDHOOD	\$4,000	\$1,587	\$2,413	152%	\$1,587	\$4,000
00001 115 1530.00007	AIDES HEADSTART/EARLY CHILDHOOD	\$14,440	\$16,326	-\$1,886	-12%	\$16,326	\$0
00001 115 1530.00010	AIDES HEADSTART/EARLY CHILDHOOD	\$16,122	\$6,405	\$9,717	152%	\$6,405	\$0
00001 115 1530.00013	PARA-PROFESSIONALS (AIDES)	\$16,978	\$16,978	\$0	0%	\$16,978	\$0
00001 115 1530.00015	AIDES HEADSTART/EARLY CHILDHOOD	\$1,417	\$1,417	\$0	0%	\$1,417	\$0
00001 115 1530.00024	AIDES HEADSTART/EARLY CHILDHOOD	\$1,000	\$1,994	-\$994	-50%	\$1,994	\$0
00001 115 1530.00026	AIDES HEADSTART/EARLY CHILDHOOD	\$2,000	\$4,000	-\$2,000	-50%	\$4,000	\$0
00001 115 1530.00052	AIDES HEADSTART/EARLY CHILDHOOD	\$24,428	\$24,351	\$77	0%	\$24,351	\$18,424
00001 123 1530.00004	SUBSTITUTE TEACHERS	\$200	\$0	\$200	0%	\$0	\$200
00001 123 1530.00006	SUBSTITUTE TEACHERS	\$200	\$583	-\$383	-66%	\$583	\$200

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 123 1530.00007	SUBSTITUTES	\$200	\$0	\$200	0%	\$0	\$200
00001 123 1530.00010	SUBSTITUTE EMPLOYEE	\$200	\$150	\$50	33%	\$150	\$200
00001 123 1530.00012	SUBSTITUTE EMPLOYEE	\$200	\$0	\$200	0%	\$0	\$200
00001 123 1530.00013	SUBSTITUTE TEACHER	\$200	\$13,350	-\$13,150	-99%	\$13,350	\$0
00001 123 1530.00024	SUBSTITUTE TEACHERS	\$200	\$145	\$55	38%	\$145	\$200
00001 123 1530.00026	SUBSTITUTE TEACHERS	\$200	\$113	\$88	78%	\$113	\$200
00001 123 1530.00050	SUBSTITUTE EMPLOYEE HEADSTART/EARLY	\$200	\$0	\$200	0%	\$0	\$200
00001 123 1530.00052	SUBSTITUTE PAY	\$1,000	\$330	\$670	203%	\$330	\$1,000
00001 124 1530.00012	OTHER SUBSTITUTES	\$200	\$0	\$200	0%	\$0	\$200
00001 150 1530.00006	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1530.00007	STIPENDS	\$6,000	\$0	\$6,000	0%	\$0	\$0
00001 150 1530.00010	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 1530.00015	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 1530.00024	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 1530.00026	STIPENDS	\$6,000	\$0	\$6,000	0%	\$0	\$0
00001 150 1530.00052	STIPENDS	\$37,000	\$0	\$37,000	0%	\$0	\$0
00001 210 1530.00005	GROUP INSURANCE	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 210 1530.00006	GROUP INSURANCE PRE-KINDERGARTEN PR	\$2,174	\$1,672	\$502	30%	\$1,672	\$2,708
00001 210 1530.00007	GROUP INSURANCE PRE-KINDERGARTEN PR	\$2,491	\$1,829	\$662	36%	\$1,829	\$1,000
00001 210 1530.00010	GROUP INSURANCE PRE-KINDERGARTEN PR	\$1,313	\$3,016	-\$1,703	-56%	\$3,016	\$867
00001 210 1530.00015	GROUP INSURANCE PRE-KINDERGARTEN PR	\$1,103	\$835	\$268	32%	\$835	\$0
00001 210 1530.00024	GROUP INSURANCE PRE-KINDERGARTEN PR	\$2,442	\$1,806	\$636	35%	\$1,806	\$1,035
00001 210 1530.00026	GROUP INSURANCE PRE-KINDERGARTEN PR	\$1,640	\$1,205	\$435	36%	\$1,205	\$4,475
00001 210 1530.00052	GROUP INSURANCE PRE-KINDERGARTEN PR	\$21,410	\$15,845	\$5,566	35%	\$15,845	\$18,713
00001 225 1530.00004	MEDICARE	\$0	\$15	-\$15	-100%	\$15	\$0
00001 225 1530.00006	MEDICARE/MEDICAID CONTRIBUTIONS PRE	\$1,100	\$1,100	\$0	0%	\$1,100	\$134
00001 225 1530.00007	MEDICARE/MEDICAID CONTRIBUTIONS PRE	\$1,300	\$1,304	-\$4	0%	\$1,304	\$104
00001 225 1530.00010	MEDICARE/MEDICAID CONTRIBUTIONS PRE	\$427	\$286	\$141	49%	\$286	\$98
00001 225 1530.00013	MEDICARE	\$625	\$624	\$1	0%	\$624	\$0
00001 225 1530.00015	MEDICARE/MEDICAID CONTRIBUTIONS PRE	\$125	\$119	\$6	5%	\$119	\$103
00001 225 1530.00024	MEDICARE/MEDICAID CONTRIBUTIONS PRE	\$115	\$115	\$0	0%	\$115	\$91
00001 225 1530.00026	MEDICARE/MEDICAID CONTRIBUTIONS PRE	\$265	\$260	\$5	2%	\$260	\$608
00001 225 1530.00050	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$250	\$248	\$2	1%	\$248	\$200
00001 225 1530.00052	MEDICARE/MEDICAID CONTRIBUTIONS PRE	\$1,450	\$1,441	\$9	1%	\$1,441	\$1,410
00001 231 1530.00004	TEACHERS RETIREMENT	\$0	\$210	-\$210	-100%	\$210	\$0
00001 231 1530.00005	LOUISIANA TEACHERS RETIREMENT	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 231 1530.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,365	\$12,663	-\$1,298	-10%	\$12,663	\$2,334
00001 231 1530.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,066	\$13,146	-\$2,080	-16%	\$13,146	\$1,536
00001 231 1530.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,994	\$3,949	\$1,045	26%	\$3,949	\$1,496
00001 231 1530.00013	LOUISIANA TEACHERS RETIREMENT	\$8,185	\$8,486	-\$301	-4%	\$8,486	\$0
00001 231 1530.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,365	\$1,793	-\$428	-24%	\$1,793	\$1,496
00001 231 1530.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,747	\$1,935	-\$188	-10%	\$1,935	\$1,496
00001 231 1530.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,129	\$3,830	-\$1,701	-44%	\$3,830	\$9,160
00001 231 1530.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$18,315	\$21,229	-\$2,914	-14%	\$21,229	\$18,820
00001 281 1530.00050	SICK LEAVE SEVERANCE PAY PRE-KINDER	\$10,000	\$17,108	-\$7,108	-42%	\$17,108	\$10,000
00001 112 1590.00052	TEACHERS OTHER SPECIAL PROGRAMS	\$0	\$0	\$0	0%	\$0	\$14,886
00001 210 1590.00052	INSURANCE	\$1,102	\$0	\$1,102	0%	\$0	\$1,102
00001 225 1590.00052	MEDICARE	\$209	\$0	\$209	0%	\$0	\$209
00001 231 1590.00052	RETIREMENT	\$3,119	\$0	\$3,119	0%	\$0	\$3,119
00001 210 2100.00010	GROUP INSURANCE PUPIL SUPPORT SERVI	\$5,327	\$0	\$5,327	0%	\$0	\$0
00001 210 2100.00018	GROUP INSURANCE PUPIL SUPPORT SERVI	\$10,340	\$10,092	\$248	2%	\$10,092	\$0
00001 210 2100.00026	GROUP INSURANCE PUPIL SUPPORT SERVI	\$5,009	\$0	\$5,009	0%	\$0	\$0
00001 210 2100.00052	GROUP INSURANCE PUPIL SUPPORT SERVI	\$10,336	\$10,026	\$310	3%	\$10,026	\$9,593
00001 225 2100.00003	MEDICARE/MEDICAID CONTRIBUTIONS PUP	\$40	\$0	\$40	0%	\$0	\$40
00001 225 2100.00010	MEDICARE/MEDICAID CONTRIBUTIONS PUP	\$445	\$0	\$445	0%	\$0	\$0
00001 225 2100.00018	MEDICARE/MEDICAID CONTRIBUTIONS PUP	\$754	\$935	-\$181	-19%	\$935	\$0
00001 225 2100.00023	MEDICARE/MEDICAID CONTRIBUTIONS PUP	\$1,000	\$472	\$528	112%	\$472	\$1,000
00001 225 2100.00026	MEDICARE/MEDICAID CONTRIBUTIONS PUP	\$418	\$0	\$418	0%	\$0	\$0
00001 225 2100.00052	MEDICARE/MEDICAID CONTRIBUTIONS PUP	\$877	\$1,055	-\$178	-17%	\$1,055	\$974
00001 231 2100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$500	\$0	\$500	0%	\$0	\$500
00001 231 2100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,547	\$0	\$5,547	0%	\$0	\$0
00001 231 2100.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,542	\$11,348	-\$1,806	-16%	\$11,348	\$0
00001 231 2100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,165	\$0	\$5,165	0%	\$0	\$0

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00001 231 2100.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,912	\$12,764	-\$1,852	-15%	\$12,764	\$11,834
00001 113 2110.00003	SOCIAL WORKER	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 210 2110.00050	GROUP INSURANCE CHILD WELFARE AND A	\$660	\$0	\$660	0%	\$0	\$660
00001 210 2110.00052	GROUP INSURANCE CHILD WELFARE AND A	\$31,084	\$28,369	\$2,714	10%	\$28,369	\$28,902
00001 225 2110.00050	MEDICARE	\$45	\$0	\$45	0%	\$0	\$45
00001 225 2110.00052	MEDICARE/MEDICAID CONTRIBUTIONS CHI	\$2,570	\$3,102	-\$532	-17%	\$3,102	\$2,704
00001 231 2110.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$34,621	\$38,445	-\$3,824	-10%	\$38,445	\$37,856
00001 582 2110.00052	TRAVEL - CHILD WELFARE & ATTENDANCE	\$500	\$352	\$148	42%	\$352	\$0
00001 610 2110.00052	MATERIALS & SUPPLIES	\$5,000	\$3,584	\$1,416	39%	\$3,584	\$5,000
00001 111 2111.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	\$138,383	\$135,377	\$3,006	2%	\$135,377	\$141,198
00001 114 2111.00052	CLERICAL/SECRETARIAL	\$25,871	\$26,486	-\$615	-2%	\$26,486	\$26,599
00001 150 2111.00052	STIPENDS	\$5,000	\$0	\$5,000	0%	\$0	\$0
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	\$6,000	\$6,096	-\$96	-2%	\$6,096	\$5,000
00001 610 2111.00052	MATERIALS & SUPPLIES	\$2,000	\$1,298	\$702	54%	\$1,298	\$3,000
00001 111 2120.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 113 2120.00010	OTHER GUIDANCE SERVICES SALARIES	\$25,519	\$0	\$25,519	0%	\$0	\$0
00001 113 2120.00026	OTHER GUIDANCE SERVICES SALARIES	\$24,519	\$0	\$24,519	0%	\$0	\$0
00001 113 2120.00052	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 150 2120.00010	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 210 2120.00002	GROUP INSURANCE GUIDANCE SERVICES	\$29,712	\$26,532	\$3,180	12%	\$26,532	\$26,352
00001 210 2120.00003	GROUP INSURANCE GUIDANCE SERVICES	\$9,016	\$8,805	\$212	2%	\$8,805	\$9,284
00001 210 2120.00011	GROUP INSURANCE GUIDANCE SERVICES	\$16,492	\$16,251	\$241	1%	\$16,251	\$15,913
00001 210 2120.00013	GROUP INSURANCE	\$10,336	\$10,088	\$248	2%	\$10,088	\$0
00001 210 2120.00014	GROUP INSURANCE GUIDANCE SERVICES	\$30,455	\$29,215	\$1,240	4%	\$29,215	\$29,538
00001 210 2120.00018	GROUP INSURANCE GUIDANCE SERVICES	\$660	\$660	\$0	0%	\$660	\$660
00001 210 2120.00052	GROUP INSURANCE GUIDANCE SERVICES	\$4,738	\$3,403	\$1,335	39%	\$3,403	\$4,820
00001 225 2120.00002	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$1,895	\$2,351	-\$456	-19%	\$2,351	\$2,256
00001 225 2120.00003	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$345	\$342	\$3	1%	\$342	\$1,456
00001 225 2120.00009	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$370	\$367	\$3	1%	\$367	\$350
00001 225 2120.00011	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$200	\$191	\$9	5%	\$191	\$195
00001 225 2120.00013	MEDICARE	\$850	\$848	\$2	0%	\$848	\$0
00001 225 2120.00014	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$2,450	\$2,443	\$7	0%	\$2,443	\$2,330
00001 225 2120.00018	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$1,350	\$1,346	\$4	0%	\$1,346	\$1,276
00001 225 2120.00050	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$525	\$113	\$412	364%	\$113	\$525
00001 225 2120.00052	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$264	\$271	-\$7	-2%	\$271	\$285
00001 231 2120.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,049	\$14,162	-\$2,113	-15%	\$14,162	\$13,045
00001 231 2120.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,384	\$3,987	-\$603	-15%	\$3,987	\$5,206
00001 231 2120.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,245	\$3,722	-\$477	-13%	\$3,722	\$3,535
00001 231 2120.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,204	\$3,530	-\$325	-9%	\$3,530	\$3,378
00001 231 2120.00013	LOUISIANA TEACHERS RETIREMENT	\$8,480	\$10,101	-\$1,622	-16%	\$10,101	\$0
00001 231 2120.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$13,869	\$16,368	-\$2,498	-15%	\$16,368	\$15,232
00001 231 2120.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$22,630	\$27,336	-\$4,707	-17%	\$27,336	\$25,290
00001 231 2120.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 231 2120.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,094	\$4,398	-\$304	-7%	\$4,398	\$4,488
00001 239 2120.00002	OTHER RETIREMENT	\$19,746	\$13,686	\$6,060	44%	\$13,686	\$19,746
00001 111 2121.00052	SUPERVISORS	\$50,081	\$51,468	-\$1,387	-3%	\$51,468	\$51,468
00001 150 2121.00052	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 113 2122.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$92,755	\$96,078	-\$3,323	-3%	\$96,078	\$96,078
00001 113 2122.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,141	\$428	\$6,713	1567%	\$428	\$7,141
00001 113 2122.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$37,354	\$38,758	-\$1,404	-4%	\$38,758	\$0
00001 113 2122.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$101,279	\$105,088	-\$3,809	-4%	\$105,088	\$105,088
00001 113 2122.00018	THERAPISTS/SPECIALISTS/COUNSELORS	\$92,464	\$95,963	-\$3,500	-4%	\$95,963	\$95,963
00001 113 2122.00026	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,141	\$0	\$5,141	0%	\$0	\$7,141
00001 113 2122.00052	THERAPISTS/SPECIALISTS/COUNSELORS	\$15,423	\$20,995	-\$5,572	-27%	\$20,995	\$21,423
00001 114 2122.00002	GUIDANCE/LIBRARY CLERK	\$13,951	\$14,846	-\$895	-6%	\$14,846	\$14,846
00001 114 2122.00003	CLERICAL/SECRETARIAL COUNSELING SER	\$15,839	\$16,839	-\$1,000	-6%	\$16,839	\$16,839
00001 114 2122.00009	CLERICAL/SECRETARIAL COUNSELING SER	\$15,108	\$16,003	-\$895	-6%	\$16,003	\$16,003
00001 114 2122.00011	CLERICAL/SECRETARIAL COUNSELING SER	\$14,898	\$15,109	-\$211	-1%	\$15,109	\$15,253
00001 114 2122.00014	CLERICAL/SECRETARIAL COUNSELING SER	\$14,266	\$15,161	-\$895	-6%	\$15,161	\$15,161
00001 114 2122.00018	CLERICAL/SECRETARIAL COUNSELING SER	\$12,332	\$15,260	-\$2,928	-19%	\$15,260	\$15,260
00001 150 2122.00002	STIPENDS	\$5,000	\$0	\$5,000	0%	\$0	\$0

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00001 150 2122.00003	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2122.00009	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2122.00011	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2122.00013	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2122.00014	STIPENDS	\$5,000	\$0	\$5,000	0%	\$0	\$0
00001 150 2122.00018	STIPENDS	\$5,000	\$0	\$5,000	0%	\$0	\$0
00001 150 2122.00052	STIPENDS	\$6,000	\$0	\$6,000	0%	\$0	\$0
00001 281 2122.00050	SICK LEAVE SEVERANCE PAY COUNSELING	\$5,000	\$7,799	-\$2,799	-36%	\$7,799	\$5,000
00001 610 2123.00050	MATERIALS & SUPPLIES	\$500	\$0	\$500	0%	\$0	\$500
00001 610 2123.00054	MATERIALS & SUPPLIES	\$25,000	\$19,306	\$5,694	29%	\$19,306	\$30,000
00001 890 2123.00054	MISCELLANEOUS EXPENDITURES APPRAISA	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 210 2130.00002	GROUP INSURANCE HEALTH SERVICES	\$2,017	\$2,038	-\$20	-1%	\$2,038	\$1,933
00001 210 2130.00003	GROUP INSURANCE HEALTH SERVICES	\$2,149	\$2,098	\$52	2%	\$2,098	\$1,995
00001 210 2130.00004	GROUP INSURANCE HEALTH SERVICES	\$5,765	\$5,627	\$138	2%	\$5,627	\$5,351
00001 210 2130.00005	GROUP INSURANCE HEALTH SERVICES	\$16,470	\$7,234	\$9,236	128%	\$7,234	\$6,879
00001 210 2130.00007	GROUP INSURANCE HEALTH SERVICES	\$7,913	\$8,039	-\$126	-2%	\$8,039	\$7,644
00001 210 2130.00008	GROUP INSURANCE HEALTH SERVICES	\$2,679	\$3,315	-\$636	-19%	\$3,315	\$2,486
00001 210 2130.00009	GROUP INSURANCE HEALTH SERVICES	\$1,255	\$1,272	-\$17	-1%	\$1,272	\$1,210
00001 210 2130.00010	GROUP INSURANCE HEALTH SERVICES	\$7,655	\$12,279	-\$4,624	-38%	\$12,279	\$12,954
00001 210 2130.00011	GROUP INSURANCE HEALTH SERVICES	\$3,821	\$4,019	-\$198	-5%	\$4,019	\$3,821
00001 210 2130.00012	GROUP INSURANCE HEALTH SERVICES	\$2,948	\$3,789	-\$841	-22%	\$3,789	\$2,842
00001 210 2130.00013	GROUP INSURANCE HEALTH SERVICES	\$3,660	\$3,566	\$94	3%	\$3,566	\$3,383
00001 210 2130.00014	GROUP INSURANCE HEALTH SERVICES	\$2,028	\$2,368	-\$340	-14%	\$2,368	\$1,776
00001 210 2130.00015	GROUP INSURANCE HEALTH SERVICES	\$1,303	\$1,272	\$31	2%	\$1,272	\$1,210
00001 210 2130.00018	GROUP INSURANCE HEALTH SERVICES	\$700	\$636	\$64	10%	\$636	\$605
00001 210 2130.00023	GROUP INSURANCE HEALTH SERVICES	\$4,697	\$4,720	-\$22	0%	\$4,720	\$4,488
00001 210 2130.00024	GROUP INSURANCE HEALTH SERVICES	\$4,779	\$4,585	\$195	4%	\$4,585	\$4,349
00001 210 2130.00026	GROUP INSURANCE HEALTH SERVICES	\$3,899	\$3,671	\$228	6%	\$3,671	\$3,491
00001 210 2130.00028	GROUP INSURANCE HEALTH SERVICES	\$2,794	\$2,411	\$383	16%	\$2,411	\$2,293
00001 225 2130.00002	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$200	\$187	\$13	7%	\$187	\$200
00001 225 2130.00003	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$180	\$175	\$5	3%	\$175	\$170
00001 225 2130.00004	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$270	\$267	\$3	1%	\$267	\$265
00001 225 2130.00005	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$375	\$364	\$11	3%	\$364	\$365
00001 225 2130.00006	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$200	\$192	\$8	4%	\$192	\$325
00001 225 2130.00007	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$375	\$374	\$1	0%	\$374	\$375
00001 225 2130.00008	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$630	\$631	-\$1	0%	\$631	\$625
00001 225 2130.00009	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$465	\$463	\$2	1%	\$463	\$450
00001 225 2130.00010	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$875	\$873	\$2	0%	\$873	\$1,040
00001 225 2130.00011	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$200	\$192	\$8	4%	\$192	\$200
00001 225 2130.00012	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$350	\$347	\$3	1%	\$347	\$330
00001 225 2130.00013	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$350	\$346	\$4	1%	\$346	\$335
00001 225 2130.00014	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$225	\$217	\$8	4%	\$217	\$210
00001 225 2130.00015	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$400	\$389	\$11	3%	\$389	\$360
00001 225 2130.00018	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$285	\$277	\$8	3%	\$277	\$260
00001 225 2130.00023	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$400	\$394	\$6	1%	\$394	\$382
00001 225 2130.00024	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$425	\$421	\$4	1%	\$421	\$410
00001 225 2130.00026	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$670	\$665	\$5	1%	\$665	\$645
00001 225 2130.00028	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$110	\$107	\$3	3%	\$107	\$105
00001 225 2130.00054	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$75	\$74	\$1	2%	\$74	\$75
00001 231 2130.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,835	\$2,281	-\$446	-20%	\$2,281	\$2,095
00001 231 2130.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,832	\$2,150	-\$319	-15%	\$2,150	\$1,964
00001 231 2130.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,106	\$3,658	\$2,448	67%	\$3,658	\$3,323
00001 231 2130.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,960	\$4,953	\$4,006	81%	\$4,953	\$4,526
00001 231 2130.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,404	\$2,285	\$1,119	49%	\$2,285	\$3,404
00001 231 2130.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,061	\$5,138	-\$1,077	-21%	\$5,138	\$4,664
00001 231 2130.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,072	\$6,787	-\$3,715	-55%	\$6,787	\$6,668
00001 231 2130.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,443	\$5,255	-\$1,813	-34%	\$5,255	\$4,837
00001 231 2130.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,250	\$11,087	-\$2,837	-26%	\$11,087	\$11,563
00001 231 2130.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,406	\$2,638	-\$232	-9%	\$2,638	\$2,406
00001 231 2130.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,358	\$4,101	-\$743	-18%	\$4,101	\$3,729
00001 231 2130.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,474	\$4,196	\$2,278	54%	\$4,196	\$3,861
00001 231 2130.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,347	\$2,563	-\$216	-8%	\$2,563	\$2,331
00001 231 2130.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,596	\$4,438	-\$842	-19%	\$4,438	\$4,056

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 231 2130.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,951	\$3,139	-\$1,188	-38%	\$3,139	\$2,906
00001 231 2130.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,988	\$4,838	-\$851	-18%	\$4,838	\$4,420
00001 231 2130.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,376	\$5,132	-\$756	-15%	\$5,132	\$4,714
00001 231 2130.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,925	\$7,559	-\$634	-8%	\$7,559	\$7,037
00001 231 2130.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,467	\$1,480	-\$13	-1%	\$1,480	\$1,341
00001 231 2130.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$780	\$817	-\$37	-5%	\$817	\$780
00001 582 2130.00054	TRAVEL NURSES	\$5,500	\$5,005	\$495	10%	\$5,005	\$4,000
00001 610 2130.00050	MATERIALS & SUPPLIES	\$0	\$0	\$0	0%	\$0	\$20,000
00001 610 2130.00054	MATERIALS AND SUPPLIES HEALTH SERVI	\$8,000	\$3,867	\$4,133	107%	\$3,867	\$10,000
00001 890 2130.00061	MISCELLANEOUS EXPENDITURES HEALTH S	\$15,000	\$12,245	\$2,755	22%	\$12,245	\$20,000
00001 890 2132.00054	MISCELLANEOUS	\$20,000	\$22,355	-\$2,355	-11%	\$22,355	\$20,000
00001 115 2134.00004	AIDES NURSING SERVICES	\$14,507	\$888	\$13,620	1534%	\$888	\$888
00001 115 2134.00005	AIDES NURSING SERVICES	\$888	\$888	\$0	0%	\$888	\$888
00001 115 2134.00006	AIDES NURSING SERVICES	\$15,380	\$10,343	\$5,037	49%	\$10,343	\$15,380
00001 115 2134.00007	AIDES NURSING SERVICES	\$888	\$888	\$0	0%	\$888	\$888
00001 115 2134.00008	AIDES NURSING SERVICES	\$15,380	\$14,805	\$575	4%	\$14,805	\$15,380
00001 115 2134.00009	AIDES NURSING SERVICES	\$4,438	\$4,438	\$0	0%	\$4,438	\$4,438
00001 115 2134.00013	AIDES NURSING SERVICES	\$14,507	\$888	\$13,620	1534%	\$888	\$888
00001 115 2134.00015	AIDES NURSING SERVICES	\$888	\$888	\$0	0%	\$888	\$888
00001 115 2134.00018	AIDES NURSING SERVICES	\$4,438	\$4,438	\$0	0%	\$4,438	\$4,438
00001 115 2134.00026	AIDES NURSING SERVICES	\$16,895	\$16,268	\$627	4%	\$16,268	\$16,268
00001 115 2134.00054	AIDES NURSING SERVICES	\$3,550	\$3,551	-\$1	0%	\$3,551	\$3,550
00001 118 2134.00002	DEGREED PROFESSIONALS NURSING SERVI	\$8,596	\$8,996	-\$400	-4%	\$8,996	\$8,996
00001 118 2134.00003	DEGREED PROFESSIONALS NURSING SERVI	\$8,581	\$8,373	\$208	2%	\$8,373	\$8,373
00001 118 2134.00004	DEGREED PROFESSIONALS NURSING SERVI	\$13,819	\$13,175	\$645	5%	\$13,175	\$13,175
00001 118 2134.00005	DEGREED PROFESSIONALS NURSING SERVI	\$39,864	\$18,411	\$21,453	117%	\$18,411	\$18,411
00001 118 2134.00007	DEGREED PROFESSIONALS NURSING SERVI	\$18,742	\$18,821	-\$79	0%	\$18,821	\$18,821
00001 118 2134.00008	DEGREED PROFESSIONALS NURSING SERVI	\$52,561	\$13,820	\$38,742	280%	\$13,820	\$13,819
00001 118 2134.00009	DEGREED PROFESSIONALS NURSING SERVI	\$16,007	\$16,424	-\$416	-3%	\$16,424	\$16,424
00001 118 2134.00010	DEGREED PROFESSIONALS NURSING SERVI	\$36,153	\$40,428	-\$4,275	-11%	\$40,428	\$48,666
00001 118 2134.00011	DEGREED PROFESSIONALS NURSING SERVI	\$10,228	\$10,229	-\$1	0%	\$10,229	\$10,228
00001 118 2134.00012	DEGREED PROFESSIONALS NURSING SERVI	\$15,566	\$15,794	-\$228	-1%	\$15,794	\$15,794
00001 118 2134.00013	DEGREED PROFESSIONALS NURSING SERVI	\$15,743	\$15,743	\$0	0%	\$15,743	\$15,743
00001 118 2134.00014	DEGREED PROFESSIONALS NURSING SERVI	\$10,229	\$9,871	\$357	4%	\$9,871	\$9,871
00001 118 2134.00015	DEGREED PROFESSIONALS NURSING SERVI	\$16,807	\$16,424	\$384	2%	\$16,424	\$16,424
00001 118 2134.00018	DEGREED PROFESSIONALS NURSING SERVI	\$8,404	\$8,212	\$192	2%	\$8,212	\$8,212
00001 118 2134.00023	DEGREED PROFESSIONALS NURSING SERVI	\$18,608	\$18,839	-\$231	-1%	\$18,839	\$18,839
00001 118 2134.00024	DEGREED PROFESSIONALS NURSING SERVI	\$20,242	\$20,242	\$0	0%	\$20,242	\$20,242
00001 118 2134.00026	DEGREED PROFESSIONALS NURSING SERVI	\$15,017	\$14,653	\$365	2%	\$14,653	\$14,652
00001 118 2134.00028	DEGREED PROFESSIONALS NURSING SERVI	\$5,923	\$5,646	\$277	5%	\$5,646	\$5,646
00001 129 2134.00005	OTHER SALARIES	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 129 2134.00006	OTHER SALARIES	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 129 2134.00008	OTHER SALARIES	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 129 2134.00015	OTHER SALARIES	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 129 2134.00024	OTHER SALARIES	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 129 2134.00026	OTHER SALARIES	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 150 2134.00004	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2134.00005	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2134.00008	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2134.00010	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2134.00013	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2134.00014	STIPENDS	\$800	\$0	\$800	0%	\$0	\$0
00001 150 2134.00018	STIPENDS	\$800	\$0	\$800	0%	\$0	\$0
00001 150 2134.00024	STIPENDS	\$400	\$0	\$400	0%	\$0	\$0
00001 150 2134.00026	STIPENDS	\$1,700	\$0	\$1,700	0%	\$0	\$0
00001 150 2134.00028	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 281 2134.00050	SICK LEAVE SEVERANCE PAY	\$10,000	\$0	\$10,000	0%	\$0	\$10,000
00001 112 2139.00018	HEALTH SERVICES	\$42,911	\$44,708	-\$1,796	-4%	\$44,708	\$0
00001 150 2139.00018	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 113 2140.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,231	\$4,155	\$77	2%	\$4,155	\$4,155
00001 113 2140.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,231	\$4,155	\$77	2%	\$4,155	\$4,155
00001 113 2140.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,231	\$4,155	\$77	2%	\$4,155	\$4,155
00001 113 2140.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,231	\$4,155	\$77	2%	\$4,155	\$4,155

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 113 2140.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,521	\$9,348	\$173	2%	\$9,348	\$9,348
00001 113 2140.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,231	\$4,155	\$77	2%	\$4,155	\$4,155
00001 113 2140.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,231	\$4,155	\$77	2%	\$4,155	\$4,155
00001 113 2140.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,231	\$4,155	\$77	2%	\$4,155	\$4,155
00001 113 2140.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,231	\$4,155	\$77	2%	\$4,155	\$4,155
00001 113 2140.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,089	\$5,193	-\$104	-2%	\$5,193	\$5,194
00001 113 2140.00018	THERAPISTS/SPECIALISTS/COUNSELORS	\$53,829	\$54,703	-\$873	-2%	\$54,703	\$54,703
00001 113 2140.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,231	\$4,155	\$77	2%	\$4,155	\$4,155
00001 150 2140.00018	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2140.00028	STIPENDS	\$200	\$0	\$200	0%	\$0	\$0
00001 210 2140.00002	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$3,179	\$3,304	-\$126	-4%	\$3,304	\$3,009
00001 210 2140.00003	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$2,266	\$2,199	\$67	3%	\$2,199	\$2,104
00001 210 2140.00004	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$3,242	\$3,305	-\$63	-2%	\$3,305	\$3,009
00001 210 2140.00005	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$12,920	\$12,895	\$25	0%	\$12,895	\$14,165
00001 210 2140.00006	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$2,398	\$2,616	-\$218	-8%	\$2,616	\$2,398
00001 210 2140.00007	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$976	\$1,106	-\$131	-12%	\$1,106	\$905
00001 210 2140.00008	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$976	\$1,469	-\$493	-34%	\$1,469	\$3,080
00001 210 2140.00009	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$2,195	\$2,852	-\$657	-23%	\$2,852	\$4,212
00001 210 2140.00010	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$8,630	\$10,532	-\$1,901	-18%	\$10,532	\$8,009
00001 210 2140.00011	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$3,560	\$3,613	-\$53	-1%	\$3,613	\$3,303
00001 210 2140.00012	INSURANCE	\$976	\$1,469	-\$493	-34%	\$1,469	\$3,080
00001 210 2140.00013	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$976	\$1,106	-\$131	-12%	\$1,106	\$905
00001 210 2140.00014	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$1,183	\$3,999	-\$2,816	-70%	\$3,999	\$3,530
00001 210 2140.00015	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$2,329	\$4,814	-\$2,485	-52%	\$4,814	\$4,502
00001 210 2140.00018	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$9,024	\$8,753	\$270	3%	\$8,753	\$8,375
00001 210 2140.00023	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$12,194	\$13,828	-\$1,635	-12%	\$13,828	\$11,317
00001 210 2140.00024	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$12,910	\$11,800	\$1,111	9%	\$11,800	\$2,398
00001 210 2140.00026	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$16,470	\$18,592	-\$2,122	-11%	\$18,592	\$2,398
00001 210 2140.00028	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$3,678	\$3,613	\$65	2%	\$3,613	\$3,303
00001 210 2140.00050	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$637	\$552	\$85	15%	\$552	\$601
00001 210 2140.00054	GROUP INSURANCE PSYCHOLOGICAL SERVI	\$15,255	\$17,810	-\$2,555	-14%	\$17,810	\$14,160
00001 225 2140.00002	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$305	\$537	-\$232	-43%	\$537	\$515
00001 225 2140.00003	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$248	\$294	-\$47	-16%	\$294	\$290
00001 225 2140.00004	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$312	\$373	-\$61	-16%	\$373	\$365
00001 225 2140.00005	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$1,122	\$1,546	-\$424	-27%	\$1,546	\$1,495
00001 225 2140.00006	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$460	\$457	\$3	1%	\$457	\$410
00001 225 2140.00007	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$80	\$78	\$2	2%	\$78	\$75
00001 225 2140.00008	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$295	\$287	\$8	3%	\$287	\$490
00001 225 2140.00009	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$225	\$221	\$4	2%	\$221	\$425
00001 225 2140.00010	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$1,155	\$1,153	\$2	0%	\$1,153	\$1,025
00001 225 2140.00011	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$335	\$331	\$4	1%	\$331	\$315
00001 225 2140.00012	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$295	\$287	\$8	3%	\$287	\$490
00001 225 2140.00013	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$80	\$78	\$2	2%	\$78	\$75
00001 225 2140.00014	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$375	\$368	\$7	2%	\$368	\$325
00001 225 2140.00015	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$978	\$564	\$414	73%	\$564	\$525
00001 225 2140.00018	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$1,130	\$1,126	\$4	0%	\$1,126	\$1,080
00001 225 2140.00023	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$1,120	\$1,106	\$14	1%	\$1,106	\$1,060
00001 225 2140.00024	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$1,400	\$1,375	\$25	2%	\$1,375	\$1,207
00001 225 2140.00026	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$1,325	\$1,318	\$7	1%	\$1,318	\$1,285
00001 225 2140.00028	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$335	\$331	\$4	1%	\$331	\$325
00001 225 2140.00050	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$99	\$100	-\$1	-1%	\$100	\$100
00001 225 2140.00054	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$2,100	\$2,094	\$6	0%	\$2,094	\$2,030
00001 231 2140.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,795	\$6,475	-\$2,680	-41%	\$6,475	\$6,033
00001 231 2140.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,005	\$3,527	-\$522	-15%	\$3,527	\$3,294
00001 231 2140.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,890	\$4,556	-\$665	-15%	\$4,556	\$4,249
00001 231 2140.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$14,040	\$18,802	-\$4,762	-25%	\$18,802	\$20,210
00001 231 2140.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,059	\$5,444	-\$385	-7%	\$5,444	\$5,059
00001 231 2140.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$885	\$1,029	-\$143	-14%	\$1,029	\$955
00001 231 2140.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$885	\$3,538	-\$2,652	-75%	\$3,538	\$6,033
00001 231 2140.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,992	\$2,905	-\$913	-31%	\$2,905	\$5,442
00001 231 2140.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,113	\$13,880	-\$3,767	-27%	\$13,880	\$12,742
00001 231 2140.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,491	\$4,068	-\$577	-14%	\$4,068	\$3,762
00001 231 2140.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$885	\$3,538	-\$2,652	-75%	\$3,538	\$6,033

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 231 2140.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$885	\$1,029	-\$143	-14%	\$1,029	\$955
00001 231 2140.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,068	\$4,538	-\$3,470	-76%	\$4,538	\$4,212
00001 231 2140.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,100	\$6,778	-\$3,677	-54%	\$6,778	\$6,313
00001 231 2140.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,628	\$13,442	-\$1,813	-13%	\$13,442	\$12,512
00001 231 2140.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,818	\$14,518	-\$3,701	-25%	\$14,518	\$13,455
00001 231 2140.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$14,027	\$16,547	-\$2,519	-15%	\$16,547	\$2,807
00001 231 2140.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,628	\$16,929	-\$5,301	-31%	\$16,929	\$15,767
00001 231 2140.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,625	\$4,068	-\$443	-11%	\$4,068	\$3,762
00001 231 2140.00050	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,365	\$1,496	-\$131	-9%	\$1,496	\$1,496
00001 231 2140.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$21,452	\$25,017	-\$3,565	-14%	\$25,017	\$23,158
00001 113 2143.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$13,969	\$14,469	-\$500	-3%	\$14,469	\$14,469
00001 113 2143.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$14,469	\$14,469	\$0	0%	\$14,469	\$14,469
00001 113 2143.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$14,469	\$14,469	\$0	0%	\$14,469	\$14,469
00001 113 2143.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$52,813	\$56,390	-\$3,577	-6%	\$56,390	\$68,275
00001 113 2143.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$13,155	\$13,155	\$0	0%	\$13,155	\$13,155
00001 113 2143.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$14,469	\$2,584	\$11,885	460%	\$2,584	\$14,469
00001 113 2143.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$14,469	\$2,584	\$11,885	460%	\$2,584	\$14,469
00001 113 2143.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$14,469	\$2,584	\$11,885	460%	\$2,584	\$14,469
00001 113 2143.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$13,155	\$13,155	\$0	0%	\$13,155	\$13,155
00001 113 2143.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$56,911	\$27,624	\$29,287	106%	\$27,624	\$27,624
00001 113 2143.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$49,587	\$50,683	-\$1,096	-2%	\$50,683	\$50,683
00001 113 2143.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$53,246	\$55,016	-\$1,770	-3%	\$55,016	\$55,016
00001 113 2143.00026	THERAPISTS/SPECIALISTS/COUNSELORS	\$13,155	\$13,155	\$0	0%	\$13,155	\$13,155
00001 113 2143.00050	PSYCHOLOGISTS	\$5,141	\$7,141	-\$2,000	-28%	\$7,141	\$7,141
00001 113 2143.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$42,852	\$44,002	-\$1,150	-3%	\$44,002	\$44,002
00001 150 2143.00005	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2143.00015	STIPENDS	\$2,500	\$0	\$2,500	0%	\$0	\$0
00001 150 2143.00023	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2143.00024	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2143.00050	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2143.00054	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 281 2143.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 113 2145.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,816	\$7,845	-\$29	0%	\$7,845	\$7,816
00001 113 2145.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$12,382	\$19,990	-\$7,608	-38%	\$19,990	\$19,960
00001 113 2145.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$8,933	\$8,966	-\$33	0%	\$8,966	\$8,933
00001 113 2145.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,816	\$7,846	-\$30	0%	\$7,846	\$7,816
00001 113 2145.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$41,267	\$50,571	-\$9,304	-18%	\$50,571	\$50,542
00001 113 2145.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$12,382	\$12,144	\$238	2%	\$12,144	\$12,144
00001 113 2145.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,816	\$7,846	-\$30	0%	\$7,846	\$7,816
00001 113 2145.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,817	\$0	\$7,817	0%	\$0	\$7,817
00001 113 2145.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,816	\$7,846	-\$30	0%	\$7,846	\$7,816
00001 113 2145.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$11,882	\$12,144	-\$262	-2%	\$12,144	\$12,144
00001 113 2145.00026	THERAPISTS/SPECIALISTS/COUNSELORS	\$53,829	\$55,829	-\$2,000	-4%	\$55,829	\$55,829
00001 113 2145.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$12,382	\$12,144	\$238	2%	\$12,144	\$12,144
00001 113 2145.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$53,365	\$56,495	-\$3,130	-6%	\$56,495	\$56,495
00001 150 2145.00010	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2145.00026	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2145.00028	STIPENDS	\$500	\$0	\$500	0%	\$0	\$0
00001 150 2145.00054	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 281 2145.00050	SICK LEAVE	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 113 2150.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,996	\$7,686	-\$1,690	-22%	\$7,686	\$7,996
00001 150 2150.00054	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 210 2150.00002	GROUP INSURANCE SPEECH AND AUDIO SE	\$4,359	\$4,400	-\$41	-1%	\$4,400	\$4,184
00001 210 2150.00003	GROUP INSURANCE SPEECH AND AUDIO SE	\$10,408	\$10,160	\$248	2%	\$10,160	\$9,665
00001 210 2150.00004	GROUP INSURANCE SPEECH AND AUDIO SE	\$10,343	\$10,095	\$248	2%	\$10,095	\$9,600
00001 210 2150.00005	GROUP INSURANCE SPEECH AND AUDIO SE	\$1,807	\$2,166	-\$360	-17%	\$2,166	\$2,762
00001 210 2150.00006	GROUP INSURANCE SPEECH AND AUDIO SE	\$4,669	\$14,488	-\$9,819	-68%	\$14,488	\$13,776
00001 210 2150.00007	GROUP INSURANCE SPEECH AND AUDIO SE	\$10,336	\$10,088	\$248	2%	\$10,088	\$9,593
00001 210 2150.00008	GROUP INSURANCE SPEECH AND AUDIO SE	\$22,422	\$16,075	\$6,347	39%	\$16,075	\$15,286
00001 210 2150.00009	GROUP INSURANCE SPEECH AND AUDIO SE	\$18,576	\$18,425	\$151	1%	\$18,425	\$18,209
00001 210 2150.00010	GROUP INSURANCE SPEECH AND AUDIO SE	\$16,470	\$16,075	\$395	2%	\$16,075	\$15,286
00001 210 2150.00011	GROUP INSURANCE SPEECH AND AUDIO SE	\$16,470	\$16,075	\$395	2%	\$16,075	\$15,286
00001 210 2150.00012	GROUP INSURANCE SPEECH AND AUDIO SE	\$14,683	\$14,488	\$195	1%	\$14,488	\$13,776

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 210 2150.00013	GROUP INSURANCE SPEECH AND AUDIO SE	\$22,859	\$22,175	\$684	3%	\$22,175	\$21,085
00001 210 2150.00015	GROUP INSURANCE SPEECH AND AUDIO SE	\$10,336	\$10,088	\$248	2%	\$10,088	\$9,593
00001 210 2150.00018	GROUP INSURANCE SPEECH AND AUDIO SE	\$9,016	\$8,800	\$216	2%	\$8,800	\$8,368
00001 210 2150.00023	GROUP INSURANCE SPEECH AND AUDIO SE	\$4,354	\$4,400	-\$46	-1%	\$4,400	\$4,184
00001 210 2150.00024	GROUP INSURANCE SPEECH AND AUDIO SE	\$16,470	\$16,075	\$395	2%	\$16,075	\$15,286
00001 210 2150.00026	GROUP INSURANCE SPEECH AND AUDIO SE	\$10,338	\$10,091	\$248	2%	\$10,091	\$9,595
00001 210 2150.00028	GROUP INSURANCE SPEECH AND AUDIO SE	\$21,149	\$33,922	-\$12,773	-38%	\$33,922	\$19,477
00001 210 2150.00054	GROUP INSURANCE SPEECH AND AUDIO SE	\$1,962	\$1,517	\$445	29%	\$1,517	\$1,821
00001 225 2150.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$500	\$499	\$1	0%	\$499	\$475
00001 225 2150.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$950	\$931	\$19	2%	\$931	\$865
00001 225 2150.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$1,000	\$993	\$8	1%	\$993	\$945
00001 225 2150.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$475	\$467	\$8	2%	\$467	\$435
00001 225 2150.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$1,300	\$1,268	\$32	3%	\$1,268	\$1,325
00001 225 2150.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$1,900	\$1,893	\$7	0%	\$1,893	\$1,802
00001 225 2150.00008	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$805	\$792	\$13	2%	\$792	\$624
00001 225 2150.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$1,315	\$1,304	\$11	1%	\$1,304	\$1,230
00001 225 2150.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$775	\$764	\$11	1%	\$764	\$1,505
00001 225 2150.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$800	\$797	\$3	0%	\$797	\$760
00001 225 2150.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$1,395	\$1,382	\$13	1%	\$1,382	\$1,302
00001 225 2150.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$2,310	\$2,298	\$12	1%	\$2,298	\$2,175
00001 225 2150.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$985	\$973	\$12	1%	\$973	\$946
00001 225 2150.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$985	\$970	\$16	2%	\$970	\$792
00001 225 2150.00023	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$495	\$482	\$13	3%	\$482	\$465
00001 225 2150.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$915	\$906	\$9	1%	\$906	\$865
00001 225 2150.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$825	\$816	\$9	1%	\$816	\$775
00001 225 2150.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$3,000	\$3,000	\$0	0%	\$3,000	\$2,040
00001 225 2150.00054	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$95	\$95	\$0	0%	\$95	\$96
00001 231 2150.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,768	\$5,901	-\$1,133	-19%	\$5,901	\$5,436
00001 231 2150.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,331	\$11,126	-\$1,795	-16%	\$11,126	\$10,196
00001 231 2150.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,079	\$11,979	-\$1,900	-16%	\$11,979	\$11,050
00001 231 2150.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,768	\$5,901	-\$1,133	-19%	\$5,901	\$5,436
00001 231 2150.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,748	\$16,664	-\$11,917	-72%	\$16,664	\$15,396
00001 231 2150.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$18,582	\$22,045	-\$3,463	-16%	\$22,045	\$20,186
00001 231 2150.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$17,540	\$10,609	\$6,931	65%	\$10,609	\$9,679
00001 231 2150.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$14,402	\$16,941	-\$2,538	-15%	\$16,941	\$15,546
00001 231 2150.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,480	\$10,101	-\$1,622	-16%	\$10,101	\$9,172
00001 231 2150.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,113	\$10,886	-\$1,773	-16%	\$10,886	\$9,956
00001 231 2150.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$13,447	\$16,189	-\$2,742	-17%	\$16,189	\$14,795
00001 231 2150.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$22,624	\$26,793	-\$4,169	-16%	\$26,793	\$24,469
00001 231 2150.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,918	\$11,621	-\$1,703	-15%	\$11,621	\$10,692
00001 231 2150.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,581	\$11,434	-\$1,852	-16%	\$11,434	\$10,504
00001 231 2150.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,580	\$5,674	-\$1,094	-19%	\$5,674	\$5,209
00001 231 2150.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,918	\$11,803	-\$1,885	-16%	\$11,803	\$10,873
00001 231 2150.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,959	\$9,513	-\$1,554	-16%	\$9,513	\$8,642
00001 231 2150.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$33,576	\$35,049	-\$1,473	-4%	\$35,049	\$14,525
00001 231 2150.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,720	\$0	\$1,720	0%	\$0	\$1,720
00001 281 2150.00050	SICK LEAVE SEVERANCE	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 320 2150.00054	CONTRACTED SERVICES	\$2,000	\$1,725	\$275	16%	\$1,725	\$0
00001 113 2152.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$24,519	\$25,519	-\$1,000	-4%	\$25,519	\$25,519
00001 113 2152.00003	SPECIAL ED THERAPIST	\$41,808	\$43,649	-\$1,841	-4%	\$43,649	\$43,649
00001 113 2152.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$45,723	\$47,723	-\$2,000	-4%	\$47,723	\$47,723
00001 113 2152.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$22,439	\$23,439	-\$1,000	-4%	\$23,439	\$23,439
00001 113 2152.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$26,475	\$59,095	-\$32,620	-55%	\$59,095	\$65,960
00001 113 2152.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$83,198	\$86,312	-\$3,114	-4%	\$86,312	\$86,312
00001 113 2152.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$77,744	\$41,181	\$36,562	89%	\$41,181	\$41,181
00001 113 2152.00009	SPEECH THERAPIST	\$64,836	\$66,675	-\$1,838	-3%	\$66,675	\$66,675
00001 113 2152.00010	SPEECH THERAPIST	\$37,354	\$38,758	-\$1,404	-4%	\$38,758	\$38,758
00001 113 2152.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$40,669	\$42,504	-\$1,836	-4%	\$42,504	\$42,504
00001 113 2152.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$60,838	\$63,088	-\$2,250	-4%	\$63,088	\$63,089
00001 113 2152.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$103,917	\$106,326	-\$2,409	-2%	\$106,326	\$106,325
00001 113 2152.00015	SPEECH THERAPIST	\$44,879	\$46,014	-\$1,135	-2%	\$46,014	\$46,014
00001 113 2152.00018	THERAPISTS/SPECIALISTS/COUNSELORS	\$43,118	\$45,118	-\$2,000	-4%	\$45,118	\$45,118
00001 113 2152.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$21,456	\$22,354	-\$898	-4%	\$22,354	\$22,354

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 113 2152.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$44,879	\$46,879	-\$2,000	-4%	\$46,879	\$46,879
00001 113 2152.00026	THERAPISTS/SPECIALISTS/COUNSELORS	\$34,628	\$36,043	-\$1,416	-4%	\$36,043	\$36,230
00001 113 2152.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$94,462	\$131,471	-\$37,009	-28%	\$131,471	\$95,290
00001 150 2152.00003	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2152.00004	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2152.00006	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2152.00007	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 2152.00008	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 2152.00009	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 2152.00010	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2152.00011	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2152.00012	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2152.00013	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 2152.00015	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2152.00018	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2152.00024	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2152.00026	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2152.00028	STIPENDS	\$5,000	\$0	\$5,000	0%	\$0	\$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	\$7,141	-\$2,000	-28%	\$7,141	\$7,141
00001 150 2160.00054	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 210 2160.00002	GROUP INSURANCE OCCUPATIONAL THERAP	\$1,181	\$1,152	\$29	3%	\$1,152	\$1,094
00001 210 2160.00004	GROUP INSURANCE OCCUPATIONAL THERAP	\$1,140	\$1,153	-\$13	-1%	\$1,153	\$1,094
00001 210 2160.00005	GROUP INSURANCE OCCUPATIONAL THERAP	\$1,999	\$1,950	\$50	3%	\$1,950	\$1,851
00001 210 2160.00007	GROUP INSURANCE OCCUPATIONAL THERAP	\$1,181	\$1,152	\$29	3%	\$1,152	\$1,094
00001 210 2160.00015	GROUP INSURANCE OCCUPATIONAL THERAP	\$1,181	\$1,152	\$29	3%	\$1,152	\$1,094
00001 210 2160.00024	GROUP INSURANCE OCCUPATIONAL THERAP	\$1,181	\$1,152	\$29	3%	\$1,152	\$1,094
00001 210 2160.00028	GROUP INSURANCE OCCUPATIONAL THERAP	\$1,223	\$1,152	\$71	6%	\$1,152	\$1,094
00001 210 2160.00054	GROUP INSURANCE OCCUPATIONAL THERAP	\$1,069	\$924	\$145	16%	\$924	\$995
00001 225 2160.00002	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$125	\$123	\$2	1%	\$123	\$120
00001 225 2160.00004	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$125	\$123	\$2	2%	\$123	\$120
00001 225 2160.00005	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$210	\$208	\$2	1%	\$208	\$205
00001 225 2160.00007	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$125	\$123	\$2	1%	\$123	\$120
00001 225 2160.00015	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$125	\$123	\$2	1%	\$123	\$120
00001 225 2160.00023	MEDICARE	\$490	\$485	\$5	1%	\$485	\$475
00001 225 2160.00024	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$125	\$123	\$2	1%	\$123	\$120
00001 225 2160.00028	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$125	\$123	\$2	1%	\$123	\$120
00001 225 2160.00054	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$125	\$122	\$3	2%	\$122	\$130
00001 231 2160.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,242	\$1,483	-\$240	-16%	\$1,483	\$1,362
00001 231 2160.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,192	\$1,483	-\$290	-20%	\$1,483	\$1,362
00001 231 2160.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,102	\$2,509	-\$407	-16%	\$2,509	\$2,305
00001 231 2160.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,242	\$1,483	-\$240	-16%	\$1,483	\$1,362
00001 231 2160.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,242	\$1,483	-\$240	-16%	\$1,483	\$1,362
00001 231 2160.00023	LOUISIANA TEACHERS RETIREMENT	\$4,587	\$5,493	-\$906	-17%	\$5,493	\$5,028
00001 231 2160.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,242	\$1,483	-\$240	-16%	\$1,483	\$1,362
00001 231 2160.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,292	\$1,483	-\$191	-13%	\$1,483	\$1,362
00001 231 2160.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,556	\$1,915	-\$359	-19%	\$1,915	\$1,706
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 320 2160.00054	CONTRACTED SERVICES	\$100,000	\$82,375	\$17,625	21%	\$82,375	\$100,000
00001 113 2161.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,848	\$5,847	\$0	0%	\$5,847	\$5,848
00001 113 2161.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,588	\$5,848	-\$261	-4%	\$5,848	\$5,848
00001 113 2161.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,896	\$9,896	\$0	0%	\$9,896	\$9,896
00001 113 2161.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,848	\$5,847	\$0	0%	\$5,847	\$5,848
00001 113 2161.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,848	\$5,847	\$0	0%	\$5,847	\$5,848
00001 113 2161.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$21,491	\$21,491	\$0	0%	\$21,491	\$21,491
00001 113 2161.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,848	\$5,847	\$0	0%	\$5,847	\$5,848
00001 113 2161.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,848	\$5,847	\$0	0%	\$5,847	\$5,848
00001 113 2161.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,000	\$2,000	-\$1,000	-50%	\$2,000	\$1,000
00001 150 2161.00028	STIPENDS	\$260	\$0	\$260	0%	\$0	\$0
00001 150 2161.00054	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 320 2166.00054	CONTRACTED SERVICES	\$60,000	\$46,360	\$13,640	29%	\$46,360	\$60,000
00001 119 2190.00002	OTHER SALARIES OTHER PUPIL SUPPORT	\$1,000	\$2,000	-\$1,000	-50%	\$2,000	\$1,000

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 119 2190.00003	OTHER SALARIES-BEHAVIOR COACH	\$1,000	\$1,956	-\$956	-49%	\$1,956	\$0
00001 119 2190.00009	OTHER SALARIES OTHER PUPIL SUPPORT	\$36,634	\$37,190	-\$556	-1%	\$37,190	\$37,190
00001 119 2190.00013	OTHER SALARIES	\$1,000	\$1,949	-\$949	-49%	\$1,949	\$27,725
00001 119 2190.00014	OTHER SALARIES	\$1,000	\$1,986	-\$986	-50%	\$1,986	\$1,000
00001 119 2190.00018	OTHER SALARIES OTHER PUPIL SUPPORT	\$1,000	\$2,000	-\$1,000	-50%	\$2,000	\$43,102
00001 119 2190.00028	OTHER SALARIES	\$29,322	\$0	\$29,322	0%	\$0	\$0
00001 119 2190.00052	OTHER SALARIES	\$4,000	\$1,000	\$3,000	300%	\$1,000	\$4,000
00001 119 2190.00081	OTHER SALARIES	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2190.00002	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2190.00003	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2190.00009	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2190.00013	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2190.00014	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2190.00018	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2190.00028	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2190.00052	STIPENDS	\$500	\$0	\$500	0%	\$0	\$0
00001 150 2190.00081	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 210 2190.00002	GROUP INSURANCE	\$167	\$191	-\$24	-13%	\$191	\$167
00001 210 2190.00018	GROUP INSURANCE	\$460	\$214	\$246	115%	\$214	\$216
00001 210 2190.00052	GROUP INSURANCE	\$91	\$0	\$91	0%	\$0	\$192
00001 225 2190.00002	MEDICARE	\$475	\$463	\$12	3%	\$463	\$25
00001 225 2190.00003	MEDICARE	\$29	\$28	\$1	3%	\$28	\$0
00001 225 2190.00009	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$690	\$678	\$12	2%	\$678	\$675
00001 225 2190.00013	MEDICARE	\$28	\$28	\$0	2%	\$28	\$100
00001 225 2190.00014	MEDICARE	\$29	\$29	\$0	0%	\$29	\$20
00001 225 2190.00018	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$27	\$28	-\$1	-4%	\$28	\$790
00001 225 2190.00052	MEDICARE	\$7	\$14	-\$8	-53%	\$14	\$60
00001 225 2190.00081	MEDICARE	\$29	\$0	\$29	0%	\$0	\$0
00001 231 2190.00002	LOUISIANA TEACHERS RETIREMENT	\$6,582	\$6,704	-\$122	-2%	\$6,704	\$210
00001 231 2190.00003	LOUISIANA TEACHERS RETIREMENT	\$400	\$410	-\$10	-2%	\$410	\$0
00001 231 2190.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,358	\$8,160	-\$802	-10%	\$8,160	\$7,974
00001 231 2190.00013	LOUISIANA TEACHERS RETIREMENT	\$382	\$408	-\$26	-6%	\$408	\$6,012
00001 231 2190.00014	LOUISIANA TEACHERS RETIREMENT	\$382	\$416	-\$34	-8%	\$416	\$105
00001 231 2190.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$382	\$419	-\$37	-9%	\$419	\$210
00001 231 2190.00052	LOUISIANA TEACHERS RETIREMENT	\$96	\$210	-\$114	-54%	\$210	\$524
00001 320 2190.00002	STUDENT BEHAVIOR SUPPORT SERVICES	\$0	\$30,000	-\$30,000	-100%	\$30,000	\$0
00001 210 2200.00002	GROUP INSURANCE INSTRUCTIONAL STAFF	\$3,258	\$0	\$3,258	0%	\$0	\$0
00001 225 2200.00002	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$704	\$0	\$704	0%	\$0	\$0
00001 231 2200.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,078	\$0	\$8,078	0%	\$0	\$0
00001 442 2200.00050	RENTAL	\$0	\$0	\$0	0%	\$0	\$0
00001 582 2200.00050	TRAVEL EXPENSE REIMBURSEMENT INSTRU	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 582 2200.00052	TRAVEL EXPENSE REIMBURSEMENT INSTRU	\$10,000	\$8,705	\$1,295	15%	\$8,705	\$12,000
00001 582 2200.00054	TRAVEL EXPENSE REIMBURSEMENT INSTRU	\$5,000	\$2,464	\$2,536	103%	\$2,464	\$5,000
00001 610 2200.00050	MATERIALS AND SUPPLIES	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 610 2200.00054	MATERIALS AND SUPPLIES INSTRUCTIONA	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 610 2200.00073	MATERIALS AND SUPPLIES INSTRUCTIONA	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 810 2200.00054	DUES AND FEES INSTRUCTIONAL STAFF	\$6,000	\$5,871	\$129	2%	\$5,871	\$6,000
00001 111 2211.00050	ADM/MANAGERS	\$43,665	\$50,112	-\$6,447	-13%	\$50,112	\$43,372
00001 111 2211.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	\$244,186	\$240,155	\$4,031	2%	\$240,155	\$269,538
00001 114 2211.00052	CLERICAL/SECRETARIAL REGULAR EDUCAT	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000
00001 150 2211.00050	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2211.00052	STIPENDS	\$7,000	\$0	\$7,000	0%	\$0	\$0
00001 210 2211.00050	GROUP INSURANCE	\$4,294	\$4,032	\$262	7%	\$4,032	\$3,895
00001 210 2211.00052	GROUP INSURANCE REGULAR EDUCATION-E	\$25,474	\$28,020	-\$2,546	-9%	\$28,020	\$27,290
00001 225 2211.00050	MEDICARE	\$621	\$841	-\$220	-26%	\$841	\$1,425
00001 225 2211.00052	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$3,651	\$4,286	-\$635	-15%	\$4,286	\$4,270
00001 231 2211.00050	LOUISIANA TEACHERS RETIREMENT	\$8,536	\$10,498	-\$1,963	-19%	\$10,498	\$9,086
00001 231 2211.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$45,404	\$55,172	-\$9,767	-18%	\$55,172	\$59,653
00001 281 2211.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$9,639	-\$4,639	-48%	\$9,639	\$10,000
00001 282 2211.00050	ANNUAL LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$10,000
00001 582 2211.00052	TRAVEL	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 610 2211.00050	MATERIALS AND SUPPLIES REGULAR EDUC	\$1,000	\$163	\$837	512%	\$163	\$2,000
00001 610 2211.00052	MATERIALS AND SUPPLIES	\$1,000	\$0	\$1,000	0%	\$0	\$0

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 111 2212.00054	EDUCATIONAL STRATEGIST	\$5,814	\$7,804	-\$1,990	-25%	\$7,804	\$7,804
00001 113 2212.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$29,217	\$39,209	-\$9,993	-25%	\$39,209	\$39,209
00001 114 2212.00054	CLERICAL/SECRETARIAL SPECIAL EDUCAT	\$34,850	\$38,645	-\$3,795	-10%	\$38,645	\$39,850
00001 118 2212.00014	OTHER SALARIES	\$39,891	\$0	\$39,891	0%	\$0	\$0
00001 150 2212.00014	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2212.00054	STIPENDS	\$15,200	\$0	\$15,200	0%	\$0	\$0
00001 210 2212.00014	GROUP INSURANCE	\$9,016	\$0	\$9,016	0%	\$0	\$0
00001 210 2212.00054	GROUP INSURANCE SPECIAL EDUCATION P	\$16,908	\$14,697	\$2,211	15%	\$14,697	\$15,911
00001 225 2212.00014	MEDICARE	\$629	\$0	\$629	0%	\$0	\$0
00001 225 2212.00054	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$1,216	\$1,304	-\$89	-7%	\$1,304	\$1,300
00001 231 2212.00014	LOUISIANA TEACHERS RETIREMENT	\$8,609	\$0	\$8,609	0%	\$0	\$0
00001 231 2212.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$14,879	\$16,929	-\$2,050	-12%	\$16,929	\$16,685
00001 281 2212.00050	SICK LEAVE SEVERANCE PAY SPECIAL ED	\$5,000	\$0	\$5,000	0%	\$0	\$10,000
00001 282 2212.00050	ANNUAL LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 113 2213.00014	SPECIALISTS	\$0	\$66,945	-\$66,945	-100%	\$66,945	\$0
00001 113 2213.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$75,640	\$4,943	\$70,697	1430%	\$4,943	\$75,640
00001 210 2213.00014	GROUP INSURANCE	\$0	\$9,317	-\$9,317	-100%	\$9,317	\$0
00001 210 2213.00054	GROUP INSURANCE GIFTED AND TALENTED	\$9,665	\$805	\$8,860	1100%	\$805	\$9,665
00001 225 2213.00014	MEDICARE	\$0	\$1,261	-\$1,261	-100%	\$1,261	\$0
00001 225 2213.00054	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$1,300	\$74	\$1,226	1660%	\$74	\$1,300
00001 231 2213.00014	LOUISIANA TEACHERS RETIREMENT	\$0	\$1,487	-\$1,487	-100%	\$1,487	\$0
00001 231 2213.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$16,898	\$1,063	\$15,835	1489%	\$1,063	\$16,898
00001 281 2213.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 111 2214.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	\$5,787	\$7,786	-\$1,999	-26%	\$7,786	\$7,786
00001 113 2214.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$46,812	\$46,812	\$0	0%	\$46,812	\$46,812
00001 114 2214.00052	CLERICAL/SECRETARIAL OTHER SPECIAL	\$3,000	\$6,991	-\$3,991	-57%	\$6,991	\$6,500
00001 150 2214.00052	STIPENDS	\$5,500	\$0	\$5,500	0%	\$0	\$0
00001 210 2214.00028	GROUP INSURANCE	\$15,286	\$15,977	-\$691	-4%	\$15,977	\$15,286
00001 210 2214.00052	GROUP INSURANCE OTHER SPECIAL PROGR	\$1,297	\$912	\$385	42%	\$912	\$1,357
00001 225 2214.00028	MEDICARE	\$925	\$914	\$11	1%	\$914	\$875
00001 225 2214.00052	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$195	\$207	-\$13	-6%	\$207	\$310
00001 231 2214.00028	LOUISIANA TEACHERS RETIREMENT	\$10,859	\$11,789	-\$930	-8%	\$11,789	\$10,859
00001 231 2214.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,730	\$3,096	-\$366	-12%	\$3,096	\$2,993
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	\$0	\$5,000	0%	\$0	\$5,000
00001 582 2214.00052	TRAVEL EXPENSE REIMBURSEMENT OTHER	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 111 2219.00004	DIRECTOR/SUPERVISOR	\$48,223	\$49,262	-\$1,039	-2%	\$49,262	\$49,262
00001 111 2219.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	\$43,713	\$45,546	-\$1,834	-4%	\$45,546	\$45,546
00001 111 2219.00006	DIRECTOR/SUPERVISOR	\$47,051	\$44,959	\$2,092	5%	\$44,959	\$52,803
00001 111 2219.00007	DIRECTOR/MANAGER	\$13,721	\$11,953	\$1,768	15%	\$11,953	\$13,721
00001 111 2219.00008	OFFICIALS/ADMINISTRATORS/MANAGERS	\$36,154	\$38,016	-\$1,862	-5%	\$38,016	\$37,496
00001 111 2219.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	\$46,464	\$44,463	\$2,001	4%	\$44,463	\$46,464
00001 111 2219.00012	OFFICIALS/ADMINISTRATORS/ MANAGERS	\$49,414	\$53,514	-\$4,100	-8%	\$53,514	\$49,414
00001 111 2219.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	\$37,566	\$44,622	-\$7,057	-16%	\$44,622	\$44,622
00001 111 2219.00015	OFFICIALS/ADMINISTRATORS/MANAGERS	\$33,061	\$32,941	\$121	0%	\$32,941	\$32,941
00001 111 2219.00018	DIRECTOR/SUPERVISOR	\$57,673	\$59,075	-\$1,402	-2%	\$59,075	\$59,075
00001 111 2219.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	\$45,546	\$41,186	\$4,360	11%	\$41,186	\$45,546
00001 111 2219.00026	DIRECTOR/SUPERVISOR	\$33,952	\$4,448	\$29,504	663%	\$4,448	\$33,952
00001 111 2219.00050	DIRECTOR/SUPERVISOR	\$65,984	\$67,398	-\$1,413	-2%	\$67,398	\$67,398
00001 111 2219.00052	DIRECTOR/MANAGER	\$6,345	\$10,334	-\$3,989	-39%	\$10,334	\$8,514
00001 150 2219.00004	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2219.00005	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2219.00006	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2219.00008	STIPENDS	\$1,480	\$0	\$1,480	0%	\$0	\$0
00001 150 2219.00013	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2219.00018	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2219.00050	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2219.00052	STIPENDS	\$1,480	\$0	\$1,480	0%	\$0	\$0
00001 210 2219.00004	GROUP INSURANCE	\$10,336	\$9,871	\$466	5%	\$9,871	\$9,593
00001 210 2219.00005	GROUP INSURANCE OTHER EDUCATION PRO	\$10,336	\$10,026	\$310	3%	\$10,026	\$9,593
00001 210 2219.00006	GROUP INSURANCE	\$9,088	\$8,115	\$974	12%	\$8,115	\$9,237
00001 210 2219.00007	GROUP INSURANCE	\$2,821	\$3,061	-\$240	-8%	\$3,061	\$2,821
00001 210 2219.00008	GROUP INSURANCE OTHER EDUCATION PRO	\$7,868	\$7,647	\$221	3%	\$7,647	\$7,303

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00001 210 2219.00010	GROUP INSURANCE OTHER EDUCATION PRO	\$7,104	\$8,833	-\$1,729	-20%	\$8,833	\$7,104
00001 210 2219.00012	INSURANCE	\$7,104	\$9,425	-\$2,321	-25%	\$9,425	\$7,104
00001 210 2219.00013	GROUP INSURANCE	\$14,638	\$4,879	\$9,759	200%	\$4,879	\$14,638
00001 210 2219.00018	GROUP INSURANCE	\$16,470	\$15,977	\$494	3%	\$15,977	\$15,286
00001 210 2219.00024	GROUP INSURANCE	\$6,196	\$8,047	-\$1,851	-23%	\$8,047	\$6,196
00001 210 2219.00050	GROUP INSURANCE	\$12,726	\$13,705	-\$979	-7%	\$13,705	\$11,789
00001 210 2219.00052	GROUP INSURANCE	\$3,744	\$3,446	\$298	9%	\$3,446	\$3,605
00001 225 2219.00004	MEDICARE	\$852	\$1,026	-\$173	-17%	\$1,026	\$850
00001 225 2219.00005	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$780	\$964	-\$185	-19%	\$964	\$920
00001 225 2219.00006	MEDICARE	\$862	\$979	-\$117	-12%	\$979	\$1,025
00001 225 2219.00007	MEDICARE	\$335	\$272	\$63	23%	\$272	\$335
00001 225 2219.00008	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$683	\$825	-\$143	-17%	\$825	\$681
00001 225 2219.00010	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$450	\$939	-\$489	-52%	\$939	\$450
00001 225 2219.00012	MEDICARE	\$950	\$1,002	-\$52	-5%	\$1,002	\$950
00001 225 2219.00013	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$588	\$956	-\$368	-39%	\$956	\$698
00001 225 2219.00015	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$603	\$738	-\$135	-18%	\$738	\$602
00001 225 2219.00018	MEDICARE	\$888	\$1,075	-\$186	-17%	\$1,075	\$1,025
00001 225 2219.00024	MEDICARE	\$950	\$900	\$50	6%	\$900	\$950
00001 225 2219.00026	MEDICARE	\$702	\$65	\$638	988%	\$65	\$702
00001 225 2219.00050	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$843	\$952	-\$108	-11%	\$952	\$851
00001 225 2219.00052	MEDICARE	\$269	\$506	-\$237	-47%	\$506	\$515
00001 231 2219.00004	LOUISIANA TEACHERS RETIREMENT	\$6,116	\$0	\$6,116	0%	\$0	\$6,116
00001 231 2219.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,695	\$11,524	-\$1,828	-16%	\$11,524	\$10,594
00001 231 2219.00006	LOUISIANA TEACHERS RETIREMENT	\$10,333	\$11,345	-\$1,012	-9%	\$11,345	\$12,438
00001 231 2219.00007	LOUISIANA TEACHERS RETIREMENT	\$3,243	\$3,262	-\$19	-1%	\$3,262	\$3,243
00001 231 2219.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,902	\$9,431	-\$1,529	-16%	\$9,431	\$8,634
00001 231 2219.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,786	\$11,217	-\$431	-4%	\$11,217	\$10,786
00001 231 2219.00012	RETIREMENT	\$11,404	\$13,193	-\$1,789	-14%	\$13,193	\$11,404
00001 231 2219.00013	ADM/MGRS-CURRICULUM COORDIN	\$7,752	\$11,330	-\$3,578	-32%	\$11,330	\$10,400
00001 231 2219.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,028	\$8,367	-\$1,339	-16%	\$8,367	\$7,679
00001 231 2219.00018	LOUISIANA TEACHERS RETIREMENT	\$12,363	\$14,358	-\$1,995	-14%	\$14,358	\$13,428
00001 231 2219.00023	LOUISIANA TEACHERS RETIREMENT	\$6,500	\$0	\$6,500	0%	\$0	\$6,500
00001 231 2219.00024	LOUISIANA TEACHERS RETIREMENT	\$10,594	\$11,409	-\$815	-7%	\$11,409	\$10,594
00001 231 2219.00026	LOUISIANA TEACHERS RETIREMENT	\$0	\$932	-\$932	-100%	\$932	\$0
00001 231 2219.00050	TRSL	\$12,992	\$14,120	-\$1,128	-8%	\$14,120	\$14,120
00001 231 2219.00052	LOUISIANA TEACHER RETIREMENT	\$2,455	\$4,146	-\$1,692	-41%	\$4,146	\$2,835
00001 281 2219.00050	SICK LEAVE SEVERANCE PAY OTHER EDUC	\$5,000	\$7,647	-\$2,647	-35%	\$7,647	\$0
00001 113 2220.00003	SPECIALISTS	\$5,141	\$0	\$5,141	0%	\$0	\$7,141
00001 113 2220.00005	SPECIALISTS	\$7,794	\$0	\$7,794	0%	\$0	\$7,794
00001 113 2220.00006	SPECIALISTS	\$5,141	\$0	\$5,141	0%	\$0	\$5,141
00001 113 2220.00007	SPECIALISTS	\$5,141	\$0	\$5,141	0%	\$0	\$5,141
00001 113 2220.00008	SPECIALISTS	\$40,669	\$42,391	-\$1,723	-4%	\$42,391	\$36,687
00001 113 2220.00009	SPECIALISTS	\$5,141	\$0	\$5,141	0%	\$0	\$7,141
00001 113 2220.00010	SPECIALISTS	\$5,141	\$0	\$5,141	0%	\$0	\$5,141
00001 113 2220.00012	SPECIALISTS	\$7,843	\$0	\$7,843	0%	\$0	\$7,843
00001 113 2220.00013	CURRICULUM COORDINATOR	\$5,141	\$0	\$5,141	0%	\$0	\$7,141
00001 113 2220.00015	SPECIALISTS	\$5,141	\$0	\$5,141	0%	\$0	\$5,141
00001 113 2220.00018	SPECIALISTS	\$5,141	\$0	\$5,141	0%	\$0	\$7,141
00001 113 2220.00024	SPECIALISTS	\$7,707	\$0	\$7,707	0%	\$0	\$7,707
00001 113 2220.00026	SPECIALISTS	\$5,141	\$0	\$5,141	0%	\$0	\$5,141
00001 113 2220.00028	SCIENCE SPECIALIST	\$5,141	\$0	\$5,141	0%	\$0	\$7,141
00001 113 2220.00050	THERAPISTS/SPECIALISTS/COUNSELORS	\$43,359	\$44,580	-\$1,221	-3%	\$44,580	\$54,300
00001 113 2220.00052	THERAPISTS/SPECIALISTS/COUNSELORS	\$20,564	\$42,846	-\$22,282	-52%	\$42,846	\$0
00001 118 2220.00008	OTHER SALARIES	\$44,645	\$0	\$44,645	0%	\$0	\$0
00001 118 2220.00010	OTHER SALARIES	\$49,930	\$0	\$49,930	0%	\$0	\$0
00001 118 2220.00012	OTHER SALARIES	\$38,986	\$0	\$38,986	0%	\$0	\$0
00001 118 2220.00024	OTHER SALARIES	\$48,223	\$0	\$48,223	0%	\$0	\$0
00001 150 2220.00008	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 2220.00010	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2220.00012	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2220.00024	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2220.00050	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2220.00052	STIPENDS	\$8,000	\$0	\$8,000	0%	\$0	\$0

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00001 210 2220.00003	GROUP INSURANCE	\$1,072	\$0	\$1,072	0%	\$0	\$1,072
00001 210 2220.00006	GROUP INSURANCE	\$816	\$0	\$816	0%	\$0	\$816
00001 210 2220.00007	GROUP INSURANCE	\$1,246	\$0	\$1,246	0%	\$0	\$1,246
00001 210 2220.00008	GROUP INSURANCE	\$20,672	\$10,088	\$10,584	105%	\$10,088	\$6,311
00001 210 2220.00009	GROUP INSURANCE	\$1,025	\$0	\$1,025	0%	\$0	\$1,025
00001 210 2220.00010	GROUP INSURANCE	\$10,336	\$0	\$10,336	0%	\$0	\$1,379
00001 210 2220.00012	GROUP INSURANCE	\$16,470	\$0	\$16,470	0%	\$0	\$8,368
00001 210 2220.00013	GROUP INSURANCE	\$1,711	\$0	\$1,711	0%	\$0	\$1,711
00001 210 2220.00015	GROUP INSURANCE	\$794	\$0	\$794	0%	\$0	\$794
00001 210 2220.00024	GROUP INSURANCE	\$7,655	\$0	\$7,655	0%	\$0	\$10,838
00001 210 2220.00026	GROUP INSURANCE	\$1,343	\$0	\$1,343	0%	\$0	\$1,343
00001 210 2220.00050	GROUP INSURANCE	\$9,016	\$8,746	\$270	3%	\$8,746	\$13,992
00001 210 2220.00052	GROUP INSURANCE INSTRUCTION/CURRICU	\$4,883	\$6,050	-\$1,167	-19%	\$6,050	\$0
00001 225 2220.00002	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$5	\$0	\$5	0%	\$0	\$5
00001 225 2220.00003	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$95	\$0	\$95	0%	\$0	\$95
00001 225 2220.00004	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$30	\$0	\$30	0%	\$0	\$30
00001 225 2220.00005	MEDICARE/ MEDICAID CONTRIBUTION	\$910	\$0	\$910	0%	\$0	\$910
00001 225 2220.00006	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$80	\$0	\$80	0%	\$0	\$80
00001 225 2220.00007	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$65	\$0	\$65	0%	\$0	\$65
00001 225 2220.00008	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$1,528	\$907	\$621	68%	\$907	\$440
00001 225 2220.00009	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$80	\$0	\$80	0%	\$0	\$80
00001 225 2220.00010	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$872	\$0	\$872	0%	\$0	\$65
00001 225 2220.00012	MEDICARE	\$420	\$0	\$420	0%	\$0	\$910
00001 225 2220.00013	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$45	\$0	\$45	0%	\$0	\$45
00001 225 2220.00015	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$68	\$0	\$68	0%	\$0	\$68
00001 225 2220.00018	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$175	\$0	\$175	0%	\$0	\$175
00001 225 2220.00024	MEDICARE	\$851	\$0	\$851	0%	\$0	\$750
00001 225 2220.00026	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$61	\$0	\$61	0%	\$0	\$61
00001 225 2220.00028	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$120	\$0	\$120	0%	\$0	\$120
00001 225 2220.00050	MEDICARE	\$796	\$971	-\$175	-18%	\$971	\$1,285
00001 225 2220.00052	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$378	\$572	-\$194	-34%	\$572	\$0
00001 231 2220.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,536	\$0	\$1,536	0%	\$0	\$1,536
00001 231 2220.00005	LOUISIANA TEACHERS' RETIREMENT	\$2,685	\$0	\$2,685	0%	\$0	\$2,685
00001 231 2220.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,077	\$0	\$1,077	0%	\$0	\$1,077
00001 231 2220.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,536	\$0	\$1,536	0%	\$0	\$1,536
00001 231 2220.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$18,986	\$10,856	\$8,131	75%	\$10,856	\$7,686
00001 231 2220.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,536	\$0	\$1,536	0%	\$0	\$1,536
00001 231 2220.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,883	\$0	\$10,883	0%	\$0	\$1,077
00001 231 2220.00012	RETIREMENT	\$7,832	\$0	\$7,832	0%	\$0	\$2,695
00001 231 2220.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,536	\$0	\$1,536	0%	\$0	\$1,536
00001 231 2220.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,077	\$0	\$1,077	0%	\$0	\$1,077
00001 231 2220.00024	LOUISIANA TEACHERS RETIREMENT	\$10,557	\$0	\$10,557	0%	\$0	\$2,666
00001 231 2220.00026	LOUISIANA TEACHERS RETIREMENT	\$1,077	\$0	\$1,077	0%	\$0	\$1,077
00001 231 2220.00028	LOUISIANA TEACHERS RETIREMENT	\$1,536	\$0	\$1,536	0%	\$0	\$1,536
00001 231 2220.00050	LOUISIANA TEACHERS RETIREMENT	\$9,627	\$11,321	-\$1,694	-15%	\$11,321	\$14,310
00001 231 2220.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,459	\$8,976	-\$3,517	-39%	\$8,976	\$0
00001 150 2230.00050	STIPEND PAY INSTRUCTIONAL STAFF TRA	\$200,000	\$62,362	\$137,638	221%	\$62,362	\$200,000
00001 320 2230.00052	PROFESSIONAL DEVELOPMENT SERVICES	\$15,000	\$0	\$15,000	0%	\$0	\$0
00001 610 2230.00052	MATERIALS AND SUPPLIES INSTRUCTIONA	\$2,000	\$1,088	\$912	84%	\$1,088	\$4,000
00001 225 2231.00033	MEDICARE	\$150	\$0	\$150	0%	\$0	\$150
00001 225 2231.00050	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$3,000	\$904	\$2,096	232%	\$904	\$3,000
00001 231 2231.00050	LOUISIANA TEACHERS' RETIREMENT SYST	\$35,000	\$6,084	\$28,916	475%	\$6,084	\$35,000
00001 112 2252.00002	LIBRARIAN-CARROLL HIGH	\$44,014	\$46,863	-\$2,849	-6%	\$46,863	\$45,823
00001 112 2252.00003	LIBRARIAN-CARROLL JR HIGH	\$45,696	\$45,118	\$578	1%	\$45,118	\$45,118
00001 112 2252.00004	LIBRARIAN-CARVER ELEM	\$44,879	\$47,104	-\$2,225	-5%	\$47,104	\$46,879
00001 112 2252.00005	LIBRARIAN-J.S. CLARK ELEM	\$43,709	\$45,959	-\$2,250	-5%	\$45,959	\$45,504
00001 112 2252.00006	LIBRARIAN-BARKDULL FAULK ELEM	\$40,911	\$38,752	\$2,159	6%	\$38,752	\$45,823
00001 112 2252.00007	LIBRARIAN-CLARA HALL ELEM	\$43,118	\$45,533	-\$2,415	-5%	\$45,533	\$45,118
00001 112 2252.00008	LIBRARIAN-SALLIE HUMBLE ELEM	\$40,818	\$43,301	-\$2,483	-6%	\$43,301	\$42,669
00001 112 2252.00009	LIBRARIAN-MLK MIDDLE SCHOOL	\$41,962	\$0	\$41,962	0%	\$0	\$41,962
00001 112 2252.00010	LIBRARIAN-BERG JONES ELEM	\$36,175	\$37,892	-\$1,717	-5%	\$37,892	\$46,879
00001 112 2252.00011	LIBRARIAN-NEVILLE JR HIGH	\$43,118	\$45,118	-\$2,000	-4%	\$45,118	\$45,118
00001 112 2252.00012	LIBRARIAN-LEXINGTON ELEM	\$41,965	\$43,550	-\$1,585	-4%	\$43,550	\$43,258

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 112 2252.00013	LIBRARIAN-SHELLING ELEM	\$36,498	\$33,370	\$3,129	9%	\$33,370	\$46,879
00001 112 2252.00014	LIBRARIAN-NEVILLE HIGH	\$35,728	\$35,161	\$567	2%	\$35,161	\$35,161
00001 112 2252.00015	LIBRARIAN-MINNIE RUFFIN ELEM	\$73,412	\$76,386	-\$2,974	-4%	\$76,386	\$76,386
00001 112 2252.00018	LIBRARIAN-WOSSMAN HIGH	\$43,118	\$45,118	-\$2,000	-4%	\$45,118	\$45,118
00001 112 2252.00024	LIBRARIAN-CYPRESS POINT	\$43,118	\$44,277	-\$1,159	-3%	\$44,277	\$44,308
00001 112 2252.00026	LIBRARIAN-MADISON JAMES FOSTER	\$45,723	\$48,128	-\$2,405	-5%	\$48,128	\$47,723
00001 112 2252.00028	LIBRARIAN-JEFFERSON UPPER ELEM	\$45,723	\$47,723	-\$2,000	-4%	\$47,723	\$47,723
00001 112 2252.00052	TEACHERS SCHOOL LIBRARY SERVICES	\$520	\$520	\$0	0%	\$520	\$520
00001 123 2252.00002	SUBSTITUTE EMPLOYEE	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 123 2252.00003	SUBSTITUTE EMPLOYEE	\$200	\$0	\$200	0%	\$0	\$200
00001 123 2252.00004	SUBSTITUTE TEACHER	\$200	\$0	\$200	0%	\$0	\$200
00001 123 2252.00005	SUBSTITUTE EMPLOYEE SCHOOL LIBRARY	\$200	\$15	\$185	1233%	\$15	\$200
00001 123 2252.00006	SUBSTITUTE EMPLOYEE SCHOOL LIBRARY	\$1,500	\$0	\$1,500	0%	\$0	\$1,500
00001 123 2252.00007	SUBSTITUTE TEACHER	\$200	\$0	\$200	0%	\$0	\$200
00001 123 2252.00008	SUBSTITUTE EMPLOYEE	\$200	\$0	\$200	0%	\$0	\$200
00001 123 2252.00009	SUBSTITUTE EMPLOYEE	\$200	\$0	\$200	0%	\$0	\$200
00001 123 2252.00010	SUBSTITUTE EMPLOYEES	\$200	\$38	\$163	433%	\$38	\$200
00001 123 2252.00011	SUBSTITUTE EMPLOYEE SCHOOL LIBRARY	\$200	\$0	\$200	0%	\$0	\$200
00001 123 2252.00012	SUBSTITUTE EMPLOYEE SCHOOL LIBRARY	\$200	\$0	\$200	0%	\$0	\$200
00001 123 2252.00013	SUBSTITUTE EMPLOYEE	\$200	\$0	\$200	0%	\$0	\$200
00001 123 2252.00014	SUBSTITUTES	\$200	\$0	\$200	0%	\$0	\$200
00001 123 2252.00015	SUBSTITUTE EMPLOYEE	\$200	\$240	-\$40	-17%	\$240	\$200
00001 123 2252.00018	SUBSTITUTE EMPLOYEE	\$200	\$0	\$200	0%	\$0	\$200
00001 123 2252.00024	SUBSTITUTE TEACHER	\$500	\$0	\$500	0%	\$0	\$500
00001 123 2252.00026	SUBSTITUTE EMPLOYEE SCHOOL LIBRARY	\$800	\$0	\$800	0%	\$0	\$800
00001 123 2252.00028	SUBSTITUTE EMPLOYEE SCHOOL LIBRARY	\$200	\$0	\$200	0%	\$0	\$200
00001 150 2252.00002	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2252.00003	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2252.00004	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2252.00005	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2252.00006	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2252.00007	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2252.00008	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2252.00010	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2252.00011	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2252.00012	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2252.00013	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2252.00014	STIPENDS	\$520	\$0	\$520	0%	\$0	\$0
00001 150 2252.00015	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 2252.00018	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2252.00024	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2252.00026	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2252.00028	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 210 2252.00002	GROUP INSURANCE SCHOOL LIBRARY SERV	\$10,336	\$9,679	\$658	7%	\$9,679	\$9,593
00001 210 2252.00003	GROUP INSURANCE SCHOOL LIBRARY SERV	\$9,021	\$8,458	\$563	7%	\$8,458	\$6,196
00001 210 2252.00004	GROUP INSURANCE SCHOOL LIBRARY SERV	\$10,336	\$9,924	\$412	4%	\$9,924	\$9,593
00001 210 2252.00005	GROUP INSURANCE	\$10,746	\$10,488	\$258	2%	\$10,488	\$9,973
00001 210 2252.00006	GROUP INSURANCE SCHOOL LIBRARY SERV	\$8,368	\$5,813	\$2,555	44%	\$5,813	\$8,368
00001 210 2252.00007	GROUP INSURANCE SCHOOL LIBRARY SERV	\$10,336	\$10,088	\$248	2%	\$10,088	\$9,593
00001 210 2252.00008	GROUP INSURANCE SCHOOL LIBRARY SERV	\$16,470	\$16,075	\$395	2%	\$16,075	\$15,286
00001 210 2252.00010	GROUP INSURANCE SCHOOL LIBRARY SERV	\$6,676	\$7,516	-\$840	-11%	\$7,516	\$7,846
00001 210 2252.00011	GROUP INSURANCE SCHOOL LIBRARY SERV	\$16,470	\$16,075	\$395	2%	\$16,075	\$15,286
00001 210 2252.00012	GROUP INSURANCE SCHOOL LIBRARY SERV	\$12,194	\$13,902	-\$1,708	-12%	\$13,902	\$11,317
00001 210 2252.00013	GROUP INSURANCE SCHOOL LIBRARY SERV	\$10,336	\$9,582	\$754	8%	\$9,582	\$15,899
00001 210 2252.00014	GROUP INSURANCE SCHOOL LIBRARY SERV	\$7,969	\$7,710	\$259	3%	\$7,710	\$7,315
00001 210 2252.00015	GROUP INSURANCE SCHOOL LIBRARY SERV	\$9,024	\$8,807	\$216	2%	\$8,807	\$8,375
00001 210 2252.00018	GROUP INSURANCE	\$15,773	\$15,395	\$378	2%	\$15,395	\$14,638
00001 210 2252.00026	GROUP INSURANCE SCHOOL LIBRARY SERV	\$9,088	\$8,872	\$216	2%	\$8,872	\$8,440
00001 210 2252.00028	GROUP INSURANCE SCHOOL LIBRARY SERV	\$9,016	\$8,800	\$216	2%	\$8,800	\$8,368
00001 210 2252.00052	GROUP INSURANCE SCHOOL LIBRARY SERV	\$84	\$0	\$84	0%	\$0	\$84
00001 225 2252.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$985	\$980	\$5	0%	\$980	\$930
00001 225 2252.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$990	\$984	\$6	1%	\$984	\$940
00001 225 2252.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$985	\$975	\$10	1%	\$975	\$915

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 225 2252.00005	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$975	\$955	\$20	2%	\$955	\$915
00001 225 2252.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$875	\$853	\$22	3%	\$853	\$935
00001 225 2252.00007	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$950	\$930	\$20	2%	\$930	\$890
00001 225 2252.00008	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$825	\$819	\$6	1%	\$819	\$790
00001 225 2252.00010	MEDICARE	\$875	\$869	\$6	1%	\$869	\$951
00001 225 2252.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$865	\$856	\$9	1%	\$856	\$820
00001 225 2252.00012	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$860	\$847	\$13	2%	\$847	\$805
00001 225 2252.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$525	\$522	\$3	0%	\$522	\$960
00001 225 2252.00014	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$730	\$726	\$4	0%	\$726	\$705
00001 225 2252.00015	MEDICARE	\$1,775	\$1,764	\$11	1%	\$1,764	\$1,640
00001 225 2252.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$870	\$861	\$9	1%	\$861	\$810
00001 225 2252.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$1,000	\$997	\$3	0%	\$997	\$920
00001 225 2252.00026	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$1,020	\$1,016	\$4	0%	\$1,016	\$972
00001 225 2252.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$1,020	\$1,015	\$5	1%	\$1,015	\$955
00001 225 2252.00050	MEDICARE	\$125	\$119	\$6	5%	\$119	\$255
00001 225 2252.00052	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$10	\$8	\$2	33%	\$8	\$10
00001 231 2252.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,753	\$11,638	-\$1,885	-16%	\$11,638	\$10,652
00001 231 2252.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,910	\$11,434	-\$1,524	-13%	\$11,434	\$10,504
00001 231 2252.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,918	\$11,803	-\$1,885	-16%	\$11,803	\$10,873
00001 231 2252.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,694	\$11,577	-\$1,883	-16%	\$11,577	\$10,585
00001 231 2252.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,160	\$10,050	-\$890	-9%	\$10,050	\$10,652
00001 231 2252.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,581	\$11,455	-\$1,873	-16%	\$11,455	\$10,504
00001 231 2252.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,142	\$10,952	-\$1,810	-17%	\$10,952	\$9,991
00001 231 2252.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,255	\$9,857	-\$1,602	-16%	\$9,857	\$11,163
00001 231 2252.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,581	\$11,434	-\$1,852	-16%	\$11,434	\$10,504
00001 231 2252.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,361	\$11,044	-\$1,683	-15%	\$11,044	\$10,114
00001 231 2252.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,316	\$7,504	\$812	11%	\$7,504	\$10,483
00001 231 2252.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,637	\$8,832	-\$1,196	-14%	\$8,832	\$8,144
00001 231 2252.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$16,712	\$19,966	-\$3,254	-16%	\$19,966	\$18,106
00001 231 2252.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,504	\$11,434	-\$930	-8%	\$11,434	\$10,504
00001 231 2252.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,581	\$11,024	-\$1,442	-13%	\$11,024	\$10,334
00001 231 2252.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,079	\$12,000	-\$1,921	-16%	\$12,000	\$11,050
00001 231 2252.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,154	\$0	\$11,154	0%	\$0	\$11,154
00001 231 2252.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$109	\$109	\$0	0%	\$109	\$109
00001 281 2252.00050	SICK LEAVE SEVERANCE PAY SCHOOL LIB	\$5,000	\$8,186	-\$3,186	-39%	\$8,186	\$10,000
00001 118 2290.00002	OTHER SALARIES	\$35,251	\$0	\$35,251	0%	\$0	\$0
00001 150 2290.00002	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 300 2290.00050	PURCHASED SERVICES	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 210 2310.00075	GROUP INSURANCE	\$18,033	\$17,276	\$757	4%	\$17,276	\$16,736
00001 225 2310.00050	MEDICARE	\$25	\$34	-\$9	-26%	\$34	\$25
00001 225 2310.00075	MEDICARE/MEDICAID CONTRIBUTIONS BOA	\$967	\$895	\$72	8%	\$895	\$915
00001 231 2310.00050	LOUISIANA TEACHERS RETIREMENT	\$0	\$38	-\$38	-100%	\$38	\$0
00001 111 2311.00075	OFFICIALS/ADMINISTRATORS/MANAGERS	\$68,400	\$68,400	\$0	0%	\$68,400	\$73,300
00001 300 2311.00050	PURCHASED SERVICES	\$30,000	\$11,000	\$19,000	173%	\$11,000	\$50,000
00001 316 2311.00050	ELECTION FEES	\$7,000	\$6,595	\$405	6%	\$6,595	\$1,500
00001 320 2311.00050	CONTRACTED SERVICES	\$100,000	\$31,943	\$68,057	213%	\$31,943	\$100,000
00001 332 2311.00050	LEGAL SERVICES	\$350,000	\$363,904	-\$13,904	-4%	\$363,904	\$350,000
00001 333 2311.00066	FISCAL SERVICES/AUDIT	\$110,000	\$92,000	\$18,000	20%	\$92,000	\$110,000
00001 339 2311.00050	OTHER PROF SERVICE	\$150,000	\$134,750	\$15,250	11%	\$134,750	\$200,000
00001 521 2311.00050	LIABILITY INSURANCE	\$8,000	\$0	\$8,000	0%	\$0	\$8,000
00001 525 2311.00050	FAITHFUL PERFORMANCE BOND	\$200	\$160	\$40	25%	\$160	\$200
00001 527 2311.00050	LEGAL SETTLEMENTS	\$20,000	\$3,300	\$16,700	506%	\$3,300	\$20,000
00001 529 2311.00050	OTHER INSURANCE SUPERVISION OF BOAR	\$0	\$0	\$0	0%	\$0	\$0
00001 540 2311.00050	ADVERTISING	\$8,500	\$8,353	\$147	2%	\$8,353	\$3,000
00001 582 2311.00075	TRAVEL EXPENSE REIMBURSEMENT SUPERV	\$70,000	\$23,644	\$46,356	196%	\$23,644	\$70,000
00001 610 2311.00075	MATERIALS AND SUPPLIES SUPERVISION	\$2,000	\$700	\$1,300	186%	\$700	\$5,000
00001 810 2311.00075	DUES AND FEES SUPERVISION OF BOARD	\$15,000	\$13,795	\$1,205	9%	\$13,795	\$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	\$88,072	-\$86,572	-98%	\$88,072	\$1,500
00001 890 2311.00075	MISCELLANEOUS EXPENDITURES SUPERVIS	\$5,000	\$2,201	\$2,799	127%	\$2,201	\$5,000
00001 311 2315.00050	ASSESSOR FEES TAX ASSESSMENT AND CO	\$10,000	\$9,701	\$299	3%	\$9,701	\$20,000
00001 313 2315.00050	PENSION FUND TAX ASSESSMENT AND COL	\$355,000	\$356,256	-\$1,256	0%	\$356,256	\$355,000
00001 210 2320.00063	GROUP INSURANCE EXECUTIVE ADMINISTR	\$18,033	\$17,384	\$648	4%	\$17,384	\$16,687

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00001 225 2320.00063	MEDICARE/MEDICAID CONTRIBUTIONS EXE	\$4,300	\$4,270	\$30	1%	\$4,270	\$3,770
00001 231 2320.00063	LOUISIANA TEACHERS' RETIREMENT SYST	\$49,076	\$57,587	-\$8,511	-15%	\$57,587	\$49,528
00001 111 2321.00063	ADM/MGRS	\$220,810	\$220,934	-\$124	0%	\$220,934	\$200,860
00001 114 2321.00063	CLERICAL/SECRETARIAL	\$46,125	\$46,682	-\$556	-1%	\$46,682	\$46,682
00001 150 2321.00063	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
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	\$11,367	\$3,633	32%	\$11,367	\$25,000
00001 610 2321.00063	MATERIAL & SUPPLIES	\$2,500	\$2,121	\$379	18%	\$2,121	\$5,000
00001 644 2321.00063	PERIODICALS/SUBSCRIPTIONS	\$2,000	\$812	\$1,188	146%	\$812	\$2,000
00001 810 2321.00063	DUES AND FEES OFFICE OF SUPERINTEND	\$2,500	\$2,350	\$150	6%	\$2,350	\$2,000
00001 890 2321.00063	MISCELLANEOUS	\$1,000	\$1,035	-\$35	-3%	\$1,035	\$3,000
00001 894 2321.00063	CONTRACT BENEFITS	\$35,500	\$35,500	\$0	0%	\$35,500	\$25,000
00001 119 2400.00061	CROSSING GUARDS	\$36,500	\$26,553	\$9,947	37%	\$26,553	\$36,500
00001 210 2400.00002	GROUP INSURANCE SCHOOL ADMINISTRATI	\$59,211	\$68,186	-\$8,975	-13%	\$68,186	\$49,537
00001 210 2400.00003	GROUP INSURANCE SCHOOL ADMINISTRATI	\$28,375	\$29,547	-\$1,172	-4%	\$29,547	\$33,432
00001 210 2400.00004	GROUP INSURANCE SCHOOL ADMINISTRATI	\$10,336	\$9,964	\$372	4%	\$9,964	\$9,593
00001 210 2400.00005	GROUP INSURANCE SCHOOL ADMINISTRATI	\$24,469	\$24,965	-\$496	-2%	\$24,965	\$14,341
00001 210 2400.00006	GROUP INSURANCE SCHOOL ADMINISTRATI	\$15,740	\$24,969	-\$9,229	-37%	\$24,969	\$22,967
00001 210 2400.00007	GROUP INSURANCE SCHOOL ADMINISTRATI	\$20,101	\$19,472	\$629	3%	\$19,472	\$18,709
00001 210 2400.00008	GROUP INSURANCE SCHOOL ADMINISTRATI	\$24,778	\$16,507	\$8,271	50%	\$16,507	\$15,891
00001 210 2400.00009	GROUP INSURANCE SCHOOL ADMINISTRATI	\$19,352	\$30,912	-\$11,559	-37%	\$30,912	\$33,246
00001 210 2400.00010	GROUP INSURANCE SCHOOL ADMINISTRATI	\$21,085	\$9,964	\$11,121	112%	\$9,964	\$9,593
00001 210 2400.00011	GROUP INSURANCE SCHOOL ADMINISTRATI	\$40,025	\$38,528	\$1,497	4%	\$38,528	\$46,346
00001 210 2400.00012	GROUP INSURANCE SCHOOL ADMINISTRATI	\$36,129	\$32,599	\$3,531	11%	\$32,599	\$18,421
00001 210 2400.00013	GROUP INSURANCE SCHOOL ADMINISTRATI	\$25,858	\$21,119	\$4,739	22%	\$21,119	\$9,629
00001 210 2400.00014	GROUP INSURANCE SCHOOL ADMINISTRATI	\$54,413	\$57,943	-\$3,530	-6%	\$57,943	\$51,773
00001 210 2400.00015	GROUP INSURANCE SCHOOL ADMINISTRATI	\$24,789	\$23,952	\$837	3%	\$23,952	\$23,006
00001 210 2400.00018	GROUP INSURANCE SCHOOL ADMINISTRATI	\$56,737	\$51,282	\$5,456	11%	\$51,282	\$51,757
00001 210 2400.00023	GROUP INSURANCE SCHOOL ADMINISTRATI	\$16,470	\$18,278	-\$1,808	-10%	\$18,278	\$24,885
00001 210 2400.00024	GROUP INSURANCE	\$25,422	\$25,604	-\$182	-1%	\$25,604	\$23,594
00001 210 2400.00026	GROUP INSURANCE SCHOOL ADMINISTRATI	\$16,671	\$19,116	-\$2,445	-13%	\$19,116	\$18,341
00001 210 2400.00028	GROUP INSURANCE SCHOOL ADMINISTRATI	\$19,762	\$20,990	-\$1,228	-6%	\$20,990	\$15,472
00001 210 2400.00050	GROUP INSURANCE	\$0	\$799	-\$799	-100%	\$799	\$0
00001 225 2400.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$7,990	\$7,890	\$100	1%	\$7,890	\$6,010
00001 225 2400.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$4,100	\$4,091	\$9	0%	\$4,091	\$4,880
00001 225 2400.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$1,675	\$1,671	\$4	0%	\$1,671	\$2,020
00001 225 2400.00005	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$2,930	\$2,917	\$13	0%	\$2,917	\$2,750
00001 225 2400.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$1,700	\$1,681	\$19	1%	\$1,681	\$1,930
00001 225 2400.00007	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$1,600	\$1,590	\$10	1%	\$1,590	\$1,525
00001 225 2400.00008	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$2,800	\$2,786	\$14	1%	\$2,786	\$2,675
00001 225 2400.00009	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$3,120	\$3,106	\$14	0%	\$3,106	\$2,605
00001 225 2400.00010	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$1,765	\$1,754	\$11	1%	\$1,754	\$2,685
00001 225 2400.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$4,000	\$3,984	\$16	0%	\$3,984	\$3,710
00001 225 2400.00012	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$2,575	\$2,563	\$12	0%	\$2,563	\$2,645
00001 225 2400.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$3,375	\$3,361	\$14	0%	\$3,361	\$2,780
00001 225 2400.00014	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$7,925	\$7,902	\$23	0%	\$7,902	\$7,675
00001 225 2400.00015	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$1,600	\$1,598	\$2	0%	\$1,598	\$1,545
00001 225 2400.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$5,900	\$5,887	\$13	0%	\$5,887	\$4,701
00001 225 2400.00023	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$1,985	\$1,974	\$11	1%	\$1,974	\$2,920
00001 225 2400.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$1,550	\$1,546	\$4	0%	\$1,546	\$1,400
00001 225 2400.00026	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$2,815	\$2,810	\$5	0%	\$2,810	\$2,680
00001 225 2400.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$2,820	\$2,813	\$7	0%	\$2,813	\$2,680
00001 225 2400.00050	MEDICARE	\$715	\$277	\$438	158%	\$277	\$715
00001 225 2400.00061	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$460	\$385	\$75	19%	\$385	\$460
00001 231 2400.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$85,449	\$84,430	\$1,020	1%	\$84,430	\$67,606
00001 231 2400.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$31,570	\$42,840	-\$11,270	-26%	\$42,840	\$57,820
00001 231 2400.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$17,760	\$20,455	-\$2,696	-13%	\$20,455	\$19,339
00001 231 2400.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$31,760	\$36,608	-\$4,848	-13%	\$36,608	\$34,561
00001 231 2400.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$17,874	\$24,916	-\$7,043	-28%	\$24,916	\$23,391
00001 231 2400.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$17,497	\$20,145	-\$2,648	-13%	\$20,145	\$19,028
00001 231 2400.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$41,044	\$34,354	\$6,690	19%	\$34,354	\$32,494
00001 231 2400.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$17,116	\$31,993	-\$14,877	-47%	\$31,993	\$30,225

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 231 2400.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$14,793	\$4,542	\$10,251	226%	\$4,542	\$4,355
00001 231 2400.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$32,525	\$40,745	-\$8,220	-20%	\$40,745	\$55,644
00001 231 2400.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$32,832	\$33,980	-\$1,148	-3%	\$33,980	\$32,143
00001 231 2400.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$31,574	\$39,095	-\$7,521	-19%	\$39,095	\$34,352
00001 231 2400.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$62,339	\$89,041	-\$26,702	-30%	\$89,041	\$83,514
00001 231 2400.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$18,624	\$21,406	-\$2,782	-13%	\$21,406	\$20,289
00001 231 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$44,124	\$52,276	-\$8,153	-16%	\$52,276	\$56,019
00001 231 2400.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$15,140	\$18,087	-\$2,948	-16%	\$18,087	\$17,965
00001 231 2400.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$30,539	\$35,241	-\$4,703	-13%	\$35,241	\$33,195
00001 231 2400.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$28,081	\$34,170	-\$6,089	-18%	\$34,170	\$32,124
00001 231 2400.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$24,824	\$34,409	-\$9,585	-28%	\$34,409	\$27,374
00001 231 2400.00061	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$597	-\$597	-100%	\$597	\$0
00001 233 2400.00061	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$0	\$708	-\$708	-100%	\$708	\$0
00001 111 2410.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$84,206	\$76,734	\$7,472	10%	\$76,734	\$85,570
00001 111 2410.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$72,534	\$73,911	-\$1,376	-2%	\$73,911	\$73,911
00001 111 2410.00004	OFFICIALS/ADMINISTRATORS/MANAGERS	\$66,539	\$67,928	-\$1,389	-2%	\$67,928	\$67,928
00001 111 2410.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	\$71,425	\$72,814	-\$1,389	-2%	\$72,814	\$72,814
00001 111 2410.00006	OFFICIALS/ADMINISTRATORS/MANAGERS	\$67,149	\$68,539	-\$1,389	-2%	\$68,539	\$68,539
00001 111 2410.00007	OFFICIALS/ADMINISTRATORS/MANAGERS	\$65,317	\$66,706	-\$1,389	-2%	\$66,706	\$66,706
00001 111 2410.00008	OFFICIALS/ADMINISTRATORS/MANAGERS	\$67,149	\$68,539	-\$1,389	-2%	\$68,539	\$68,539
00001 111 2410.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	\$75,785	\$75,782	\$3	0%	\$75,782	\$75,782
00001 111 2410.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	\$78,714	\$78,714	\$0	0%	\$78,714	\$74,614
00001 111 2410.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$72,534	\$73,911	-\$1,376	-2%	\$73,911	\$73,911
00001 111 2410.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	\$66,539	\$67,057	-\$518	-1%	\$67,057	\$67,928
00001 111 2410.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	\$75,652	\$76,533	-\$881	-1%	\$76,533	\$77,029
00001 111 2410.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$75,764	\$77,185	-\$1,421	-2%	\$77,185	\$77,139
00001 111 2410.00015	OFFICIALS/ADMINISTRATORS/MANAGERS	\$68,982	\$70,371	-\$1,389	-2%	\$70,371	\$70,371
00001 111 2410.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$82,297	\$83,660	-\$1,364	-2%	\$83,660	\$83,660
00001 111 2410.00023	OFFICIALS/ADMINISTRATORS/MANAGERS	\$5,141	\$3,285	\$1,856	56%	\$3,285	\$7,141
00001 111 2410.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	\$69,592	\$70,982	-\$1,389	-2%	\$70,982	\$70,982
00001 111 2410.00026	OFFICIALS/ADMINISTRATORS/MANAGERS	\$68,982	\$70,371	-\$1,389	-2%	\$70,371	\$70,371
00001 111 2410.00028	OFFICIALS/ADMINISTRATORS/MANAGERS	\$61,398	\$71,947	-\$10,550	-15%	\$71,947	\$67,928
00001 114 2410.00002	CLERICAL/SECRETARIAL OFFICE OF THE	\$27,992	\$51,922	-\$23,930	-46%	\$51,922	\$51,922
00001 114 2410.00003	CLERICAL/SECRETARIAL OFFICE OF THE	\$20,052	\$23,631	-\$3,579	-15%	\$23,631	\$23,631
00001 114 2410.00004	CLERICAL/SECRETARIAL OFFICE OF THE	\$17,505	\$18,491	-\$985	-5%	\$18,491	\$18,491
00001 114 2410.00005	CLERICAL/SECRETARIAL OFFICE OF THE	\$19,586	\$20,586	-\$1,000	-5%	\$20,586	\$20,586
00001 114 2410.00006	CLERICAL/SECRETARIAL OFFICE OF THE	\$17,491	\$37,413	-\$19,923	-53%	\$37,413	\$36,355
00001 114 2410.00007	CLERICAL/SECRETARIAL OFFICE OF THE	\$17,353	\$18,230	-\$877	-5%	\$18,230	\$18,230
00001 114 2410.00008	CLERICAL/SECRETARIAL OFFICE OF THE	\$17,476	\$18,353	-\$877	-5%	\$18,353	\$18,353
00001 114 2410.00009	CLERICAL/SECRETARIAL OFFICE OF THE	\$19,653	\$0	\$19,653	0%	\$0	\$19,653
00001 114 2410.00010	CLERICAL/SECRETARIAL OFFICE OF THE	\$19,052	\$19,919	-\$867	-4%	\$19,919	\$19,919
00001 114 2410.00011	CLERICAL/SECRETARIAL OFFICE OF THE	\$20,107	\$21,052	-\$945	-4%	\$21,052	\$21,052
00001 114 2410.00012	CLERICAL/SECRETARIAL OFFICE OF THE	\$18,565	\$19,443	-\$877	-5%	\$19,443	\$19,443
00001 114 2410.00013	CLERICAL/SECRETARIAL OFFICE OF THE	\$19,586	\$20,586	-\$1,000	-5%	\$20,586	\$20,586
00001 114 2410.00014	CLERICAL/SECRETARIAL OFFICE OF THE	\$42,763	\$48,845	-\$6,081	-12%	\$48,845	\$42,831
00001 114 2410.00015	CLERICAL/SECRETARIAL OFFICE OF THE	\$19,586	\$19,980	-\$394	-2%	\$19,980	\$20,586
00001 114 2410.00018	CLERICAL/SECRETARIAL OFFICE OF THE	\$28,894	\$30,779	-\$1,885	-6%	\$30,779	\$29,894
00001 114 2410.00023	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,000	\$2,000	-\$1,000	-50%	\$2,000	\$2,000
00001 114 2410.00024	CLERICAL/SECRETARIAL OFFICE OF THE	\$19,319	\$20,186	-\$867	-4%	\$20,186	\$20,186
00001 114 2410.00026	CLERICAL/SECRETARIAL OFFICE OF THE	\$19,586	\$20,586	-\$1,000	-5%	\$20,586	\$20,586
00001 114 2410.00028	CLERICAL/SECRETARIAL OFFICE OF THE	\$15,862	\$17,282	-\$1,419	-8%	\$17,282	\$16,862
00001 150 2410.00002	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 2410.00003	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 2410.00004	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 2410.00005	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 2410.00006	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 2410.00007	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 2410.00008	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 2410.00009	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 2410.00010	STIPENDS	\$5,000	\$0	\$5,000	0%	\$0	\$0
00001 150 2410.00011	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 2410.00012	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 2410.00013	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 150 2410.00014	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 2410.00015	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 2410.00018	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 2410.00023	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2410.00024	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 2410.00026	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 2410.00028	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 281 2410.00050	SICK LEAVE SEVERANCE PAY OFFICE OF	\$25,000	\$9,385	\$15,615	166%	\$9,385	\$25,000
00001 282 2410.00050	_ANNUAL LEAVE SEVERANCE PAY OFFICE	\$20,000	\$10,241	\$9,759	95%	\$10,241	\$20,000
00001 340 2410.00050	PURCHASED SERVICES FOR SCHOOLS	\$50,000	\$41,771	\$8,229	20%	\$41,771	\$45,000
00001 442 2410.00050	RENTAL OF EQUIPMENT	\$20,000	\$0	\$20,000	0%	\$0	\$0
00001 582 2410.00052	PRINCIPALS TRAVEL	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 111 2420.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$68,859	\$20,237	\$48,622	240%	\$20,237	\$160,780
00001 111 2420.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$54,703	\$56,076	-\$1,372	-2%	\$56,076	\$56,076
00001 111 2420.00005	ADM/MGR ASS PRINC	\$59,272	\$60,659	-\$1,387	-2%	\$60,659	\$60,659
00001 111 2420.00008	OFFICIALS/ADMINISTRATORS/MANAGERS	\$107,515	\$57,596	\$49,919	87%	\$57,596	\$57,596
00001 111 2420.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	\$55,448	\$46,540	\$8,908	19%	\$46,540	\$55,448
00001 111 2420.00010	ASST PRINCIPAL	\$49,468	\$0	\$49,468	0%	\$0	\$52,972
00001 111 2420.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$52,821	\$54,193	-\$1,372	-3%	\$54,193	\$54,193
00001 111 2420.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	\$57,434	\$55,145	\$2,289	4%	\$55,145	\$55,145
00001 111 2420.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	\$54,076	\$63,287	-\$9,212	-15%	\$63,287	\$55,448
00001 111 2420.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$58,727	\$124,538	-\$65,811	-53%	\$124,538	\$128,725
00001 111 2420.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$61,078	\$62,436	-\$1,358	-2%	\$62,436	\$62,436
00001 111 2420.00023	ASSISTANT PRINCIPALS	\$70,203	\$71,592	-\$1,389	-2%	\$71,592	\$71,592
00001 111 2420.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	\$54,983	\$56,370	-\$1,387	-2%	\$56,370	\$56,370
00001 111 2420.00026	OFFICIALS/ADMINISTRATORS/MANAGERS	\$44,327	\$51,468	-\$7,141	-14%	\$51,468	\$51,468
00001 111 2420.00028	OFFICIALS/ADMINISTRATORS/MANAGERS	\$46,778	\$54,378	-\$7,599	-14%	\$54,378	\$52,694
00001 150 2420.00003	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2420.00005	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2420.00008	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 2420.00010	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2420.00011	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2420.00012	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2420.00013	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2420.00014	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2420.00018	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2420.00023	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2420.00024	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2420.00026	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2420.00028	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 281 2420.00050	SICK LEAVE SEVERANCE PAY OFFICE OF	\$10,000	\$0	\$10,000	0%	\$0	\$10,000
00001 282 2420.00050	ANNUAL LEAVE SEVERANCE PAY	\$10,000	\$0	\$10,000	0%	\$0	\$10,000
00001 111 2490.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$274,662	\$233,525	\$41,136	18%	\$233,525	\$55,665
00001 111 2490.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$25,635	\$20,206	\$5,429	27%	\$20,206	\$102,424
00001 111 2490.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	\$5,141	\$7,842	-\$2,701	-34%	\$7,842	\$2,000
00001 111 2490.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$5,826	\$14,962	-\$9,136	-61%	\$14,962	\$95,499
00001 111 2490.00012	OTHER SCHOOL ADMINISTRATORS	\$6,337	\$0	\$6,337	0%	\$0	\$0
00001 111 2490.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$67,001	\$70,373	-\$3,372	-5%	\$70,373	\$70,324
00001 111 2490.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$11,701	\$18,775	-\$7,074	-38%	\$18,775	\$52,620
00001 114 2490.00002	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$19,819	\$20,652	-\$833	-4%	\$20,652	\$20,652
00001 114 2490.00014	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$49,559	\$51,036	-\$1,477	-3%	\$51,036	\$51,036
00001 114 2490.00018	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$28,894	\$29,894	-\$1,000	-3%	\$29,894	\$29,894
00001 124 2490.00002	SUBSTITUTE/TEMPORARY EMPLOYEE	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 124 2490.00018	SUBSTITUTE/ TEMP EMPLOYEES	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 150 2490.00002	STIPENDS	\$9,000	\$0	\$9,000	0%	\$0	\$0
00001 150 2490.00003	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2490.00009	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2490.00011	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2490.00012	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2490.00014	STIPENDS	\$6,000	\$0	\$6,000	0%	\$0	\$0
00001 150 2490.00018	STIPENDS	\$5,000	\$0	\$5,000	0%	\$0	\$0
00001 281 2490.00050	SICK LEAVE SEVERANCE PAY	\$20,000	\$0	\$20,000	0%	\$0	\$30,000
00001 282 2490.00050	_ANNUAL LEAVE SEVERANCE PAY OTHER	\$10,000	\$0	\$10,000	0%	\$0	\$15,000

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 114 2510.00066	CLERICAL/SECRETARIAL	\$33,850	\$34,850	-\$1,000	-3%	\$34,850	\$34,850
00001 119 2510.00052	OTHER SALARIES	\$43,202	\$44,286	-\$1,083	-2%	\$44,286	\$44,202
00001 119 2510.00066	STAFF SALARIES	\$324,521	\$335,561	-\$11,040	-3%	\$335,561	\$323,225
00001 130 2510.00066	EXTRA DUTIES - OVERTIME	\$25,000	\$1,053	\$23,947	2274%	\$1,053	\$0
00001 150 2510.00052	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2510.00066	STIPENDS	\$9,000	\$0	\$9,000	0%	\$0	\$0
00001 210 2510.00052	GROUP INSURANCE	\$9,016	\$8,343	\$674	8%	\$8,343	\$8,368
00001 210 2510.00066	GROUP INSURANCE FISCAL SERVICES	\$69,816	\$74,277	-\$4,460	-6%	\$74,277	\$66,023
00001 225 2510.00050	MEDICARE/MEDICAID CONTRIBUTIONS FIS	\$100	\$108	-\$8	-8%	\$108	\$100
00001 225 2510.00052	MEDICARE	\$693	\$766	-\$73	-10%	\$766	\$701
00001 225 2510.00066	MEDICARE/MEDICAID CONTRIBUTIONS FIS	\$9,100	\$9,055	\$46	1%	\$9,055	\$9,545
00001 231 2510.00052	LOUISIANA TEACHERS RETIREMENT	\$8,613	\$9,651	-\$1,038	-11%	\$9,651	\$9,443
00001 231 2510.00066	LOUISIANA TEACHERS' RETIREMENT SYST	\$93,615	\$118,367	-\$24,753	-21%	\$118,367	\$111,563
00001 281 2510.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$4,592	\$408	9%	\$4,592	\$5,000
00001 282 2510.00050	ANNUAL LEAVE SEVERANCE PAY	\$5,000	\$2,880	\$2,120	74%	\$2,880	\$5,000
00001 320 2510.00066	CONTRACTED SERVICES	\$2,000	\$0	\$2,000	0%	\$0	\$15,000
00001 339 2510.00066	BUSINESS SOFTWARE	\$40,000	\$31,683	\$8,317	26%	\$31,683	\$55,000
00001 340 2510.00050	TECHNICAL SERVICES FISCAL SERVICES	\$1,500	\$1,194	\$306	26%	\$1,194	\$1,500
00001 442 2510.00066	RENTAL OF EQUIPMENT AND VEHICLES FI	\$8,000	\$7,440	\$560	8%	\$7,440	\$6,000
00001 530 2510.00066	TELEPHONE/POSTAGE	\$13,500	\$12,814	\$686	5%	\$12,814	\$13,500
00001 582 2510.00066	TRAVEL	\$15,000	\$11,358	\$3,642	32%	\$11,358	\$15,000
00001 610 2510.00066	MATERIALS & SUPPLIES	\$40,000	\$39,885	\$115	0%	\$39,885	\$50,000
00001 615 2510.00066	COMPUTER SUPPLIES FISCAL SERVICES	\$20,000	\$15,800	\$4,200	27%	\$15,800	\$45,000
00001 890 2510.00066	FISCAL SUPPORT	\$25,000	\$20,185	\$4,815	24%	\$20,185	\$25,000
00001 111 2511.00066	ADM/MGRS	\$178,233	\$175,735	\$2,498	1%	\$175,735	\$174,405
00001 150 2511.00066	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 119 2530.00060	SERVICE WORKERS	\$65,458	\$64,845	\$613	1%	\$64,845	\$72,498
00001 150 2530.00060	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 210 2530.00060	GROUP INSURANCE WAREHOUSING AND DIS	\$6,676	\$11,038	-\$4,362	-40%	\$11,038	\$9,664
00001 225 2530.00060	MEDICARE/MEDICAID CONTRIBUTIONS WAR	\$1,275	\$1,270	\$5	0%	\$1,270	\$1,333
00001 233 2530.00060	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$9,594	\$16,188	-\$6,595	-41%	\$16,188	\$16,524
00001 281 2530.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 282 2530.00050	ANNUAL LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 582 2530.00060	TRAVEL	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 610 2530.00060	MATERIALS AND SUPPLIES WAREHOUSING	\$300	\$0	\$300	0%	\$0	\$300
00001 890 2530.00060	MISCELLANEOUS	\$300	\$50	\$250	500%	\$50	\$300
00001 111 2540.00062	ADM/MGRS	\$43,909	\$44,597	-\$688	-2%	\$44,597	\$44,597
00001 150 2540.00062	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 210 2540.00062	GROUP INSURANCE PRINTING, PUBLISHIN	\$16,542	\$15,950	\$592	4%	\$15,950	\$15,358
00001 225 2540.00062	MEDICARE/MEDICAID CONTRIBUTIONS PRI	\$560	\$623	-\$63	-10%	\$623	\$610
00001 231 2540.00062	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,748	\$9,712	-\$964	-10%	\$9,712	\$9,525
00001 442 2540.00062	RENTAL OF EQUIPMENT AND VEHICLES PR	\$0	\$0	\$0	0%	\$0	\$0
00001 210 2600.00002	GROUP INSURANCE OPERATIONS AND MAIN	\$6,676	\$11,691	-\$5,015	-43%	\$11,691	\$10,223
00001 210 2600.00003	GROUP INSURANCE OPERATIONS AND MAIN	\$12,851	\$3,602	\$9,249	257%	\$3,602	\$3,560
00001 210 2600.00005	GROUP INSURANCE OPERATIONS AND MAIN	\$9,016	\$10,784	-\$1,768	-16%	\$10,784	\$16,736
00001 210 2600.00006	GROUP INSURANCE OPERATIONS AND MAIN	\$9,016	\$8,746	\$270	3%	\$8,746	\$8,368
00001 210 2600.00007	GROUP INSURANCE OPERATIONS AND MAIN	\$6,676	\$7,476	-\$800	-11%	\$7,476	\$6,196
00001 210 2600.00008	GROUP INSURANCE OPERATIONS AND MAIN	\$9,016	\$24,046	-\$15,030	-63%	\$24,046	\$23,006
00001 210 2600.00009	GROUP INSURANCE OPERATIONS AND MAIN	\$9,016	\$8,692	\$324	4%	\$8,692	\$8,368
00001 210 2600.00010	GROUP INSURANCE OPERATIONS AND MAIN	\$18,885	\$18,386	\$499	3%	\$18,386	\$17,595
00001 210 2600.00011	GROUP INSURANCE OPERATIONS AND MAIN	\$9,016	\$17,599	-\$8,583	-49%	\$17,599	\$16,952
00001 210 2600.00012	GROUP INSURANCE OPERATIONS AND MAIN	\$29,853	\$21,164	\$8,689	41%	\$21,164	\$11,317
00001 210 2600.00013	GROUP INSURANCE OPERATIONS AND MAIN	\$9,016	\$24,821	-\$15,804	-64%	\$24,821	\$25,272
00001 210 2600.00014	GROUP INSURANCE OPERATIONS AND MAIN	\$51,757	\$56,033	-\$4,276	-8%	\$56,033	\$56,403
00001 210 2600.00015	GROUP INSURANCE OPERATIONS AND MAIN	\$12,275	\$11,887	\$387	3%	\$11,887	\$11,392
00001 210 2600.00018	GROUP INSURANCE OPERATIONS AND MAIN	\$24,738	\$20,706	\$4,032	19%	\$20,706	\$16,764
00001 210 2600.00023	GROUP INSURANCE OPERATIONS AND MAIN	\$8,368	\$9,560	-\$1,192	-12%	\$9,560	\$8,368
00001 210 2600.00026	GROUP INSURANCE OPERATIONS AND MAIN	\$6,676	\$7,476	-\$800	-11%	\$7,476	\$6,196
00001 210 2600.00028	GROUP INSURANCE OPERATIONS AND MAIN	\$7,679	\$7,810	-\$131	-2%	\$7,810	\$6,196
00001 210 2600.00050	GROUP INSURANCE	\$17,014	\$17,402	-\$388	-2%	\$17,402	\$15,791
00001 210 2600.00051	GROUP INSURANCE OPERATIONS AND MAIN	\$67,659	\$56,535	\$11,124	20%	\$56,535	\$54,428
00001 210 2600.00052	GROUP INSURANCE OPERATIONS AND MAIN	\$14,638	\$2,440	\$12,198	500%	\$2,440	\$14,638
00001 210 2600.00060	GROUP INSURANCE OPERATIONS AND MAIN	\$9,136	\$8,812	\$324	4%	\$8,812	\$8,488

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00001 210 2600.00071	GROUP INSURANCE OPERATIONS AND MAIN	\$19,352	\$28,046	-\$8,693	-31%	\$28,046	\$26,328
00001 225 2600.00002	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$3,575	\$3,563	\$12	0%	\$3,563	\$345
00001 225 2600.00003	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$2,060	\$2,053	\$7	0%	\$2,053	\$2,240
00001 225 2600.00004	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,190	\$1,182	\$8	1%	\$1,182	\$115
00001 225 2600.00005	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$2,095	\$2,080	\$15	1%	\$2,080	\$1,995
00001 225 2600.00006	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,540	\$1,525	\$15	1%	\$1,525	\$1,570
00001 225 2600.00007	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,575	\$1,562	\$13	1%	\$1,562	\$1,425
00001 225 2600.00008	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$2,550	\$2,476	\$74	3%	\$2,476	\$2,160
00001 225 2600.00009	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,950	\$1,922	\$28	1%	\$1,922	\$2,175
00001 225 2600.00010	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,735	\$1,723	\$12	1%	\$1,723	\$1,576
00001 225 2600.00011	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$2,010	\$2,202	-\$192	-9%	\$2,202	\$2,165
00001 225 2600.00012	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,965	\$1,953	\$12	1%	\$1,953	\$1,970
00001 225 2600.00013	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,525	\$1,519	\$6	0%	\$1,519	\$1,540
00001 225 2600.00014	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$4,150	\$4,133	\$17	0%	\$4,133	\$3,915
00001 225 2600.00015	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,950	\$1,932	\$18	1%	\$1,932	\$1,920
00001 225 2600.00018	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$3,985	\$3,963	\$22	1%	\$3,963	\$2,745
00001 225 2600.00023	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,000	\$939	\$61	7%	\$939	\$915
00001 225 2600.00024	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$2,020	\$2,012	\$8	0%	\$2,012	\$1,707
00001 225 2600.00026	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$2,000	\$1,985	\$15	1%	\$1,985	\$1,901
00001 225 2600.00028	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$2,350	\$2,325	\$25	1%	\$2,325	\$2,082
00001 225 2600.00050	MEDICARE	\$2,550	\$2,537	\$13	1%	\$2,537	\$2,200
00001 225 2600.00051	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$6,000	\$5,994	\$6	0%	\$5,994	\$5,685
00001 225 2600.00052	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$374	\$258	\$116	45%	\$258	\$374
00001 225 2600.00060	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,865	\$1,845	\$20	1%	\$1,845	\$1,760
00001 225 2600.00071	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$1,790	\$1,783	\$8	0%	\$1,783	\$2,640
00001 231 2600.00006	TEACHERS RETIREMENT	\$0	\$18	-\$18	-100%	\$18	\$0
00001 231 2600.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,994	\$3,290	-\$295	-9%	\$3,290	\$3,260
00001 231 2600.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 231 2600.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,100	\$0	\$3,100	0%	\$0	\$0
00001 231 2600.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,035	\$3,424	-\$389	-11%	\$3,424	\$3,305
00001 231 2600.00050	TEACHERS RETIREMENT	\$25,537	\$28,985	-\$3,448	-12%	\$28,985	\$27,868
00001 231 2600.00051	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,207	\$6,564	-\$357	-5%	\$6,564	\$6,377
00001 231 2600.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,486	\$636	\$5,850	920%	\$636	\$6,486
00001 233 2600.00002	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$22,263	\$40,205	-\$17,942	-45%	\$40,205	\$30,916
00001 233 2600.00003	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$22,801	\$23,751	-\$950	-4%	\$23,751	\$21,841
00001 233 2600.00004	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$10,904	\$12,769	-\$1,864	-15%	\$12,769	\$9,248
00001 233 2600.00005	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$17,584	\$19,705	-\$2,121	-11%	\$19,705	\$18,714
00001 233 2600.00006	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$14,098	\$17,905	-\$3,808	-21%	\$17,905	\$12,413
00001 233 2600.00007	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$12,651	\$18,341	-\$5,690	-31%	\$18,341	\$17,570
00001 233 2600.00008	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$15,783	\$26,082	-\$10,299	-39%	\$26,082	\$21,031
00001 233 2600.00009	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$14,942	\$17,449	-\$2,506	-14%	\$17,449	\$17,378
00001 233 2600.00010	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$17,917	\$21,079	-\$3,162	-15%	\$21,079	\$20,200
00001 233 2600.00011	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$14,508	\$25,549	-\$11,041	-43%	\$25,549	\$22,405
00001 233 2600.00012	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$22,402	\$22,320	\$82	0%	\$22,320	\$20,202
00001 233 2600.00013	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$16,160	\$19,452	-\$3,292	-17%	\$19,452	\$19,106
00001 233 2600.00014	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$26,102	\$31,795	-\$5,693	-18%	\$31,795	\$28,321
00001 233 2600.00015	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$13,945	\$16,408	-\$2,464	-15%	\$16,408	\$15,623
00001 233 2600.00018	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$35,462	\$46,438	-\$10,976	-24%	\$46,438	\$44,393
00001 233 2600.00023	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$5,022	\$6,148	-\$1,126	-18%	\$6,148	\$5,686
00001 233 2600.00024	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$13,616	\$15,964	-\$2,348	-15%	\$15,964	\$10,812
00001 233 2600.00026	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$19,214	\$22,664	-\$3,451	-15%	\$22,664	\$21,550
00001 233 2600.00028	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$24,361	\$27,073	-\$2,712	-10%	\$27,073	\$23,990
00001 233 2600.00050	SCHOOL EMP RETIREMENT	\$50	\$133	-\$83	-62%	\$133	\$50
00001 233 2600.00051	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$52,701	\$54,799	-\$2,098	-4%	\$54,799	\$57,327
00001 233 2600.00052	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$100	\$49	\$51	104%	\$49	\$100
00001 233 2600.00054	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$100	\$0	\$100	0%	\$0	\$100
00001 233 2600.00060	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$5,931	\$6,207	-\$276	-4%	\$6,207	\$5,931
00001 233 2600.00071	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$19,069	\$23,944	-\$4,875	-20%	\$23,944	\$22,350
00001 300 2600.00050	OPERATIONS & MAINTENACNE SERVICES	\$40,000	\$35,776	\$4,224	12%	\$35,776	\$40,000
00001 442 2600.00050	RENTAL OF EQUIPMENT AND VEHICLES	\$5,000	\$4,605	\$395	9%	\$4,605	\$0
00001 582 2600.00050	TRAVEL EXP REIMBURSEMENT	\$500	\$0	\$500	0%	\$0	\$500
00001 111 2610.00050	ADM/MANAGERS	\$103,590	\$105,190	-\$1,600	-2%	\$105,190	\$105,190
00001 111 2610.00051	OFFICIALS/ADMINISTRATORS/MANAGERS	\$81,349	\$82,349	-\$1,000	-1%	\$82,349	\$82,349

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00001 114 2610.00050	CLERICAL/SECRETARIAL	\$21,151	\$21,942	-\$792	-4%	\$21,942	\$21,942
00001 114 2610.00051	CLERICAL/SECRETARIAL SUPV. OF MAINT	\$30,611	\$29,571	\$1,040	4%	\$29,571	\$29,571
00001 116 2610.00051	SERVICE WORKERS SUPV. OF MAINTENANC	\$23,663	\$22,598	\$1,065	5%	\$22,598	\$22,598
00001 117 2610.00051	SKILLED CRAFTS SUPV. OF MAINTENANCE	\$129,173	\$89,836	\$39,337	44%	\$89,836	\$109,585
00001 150 2610.00050	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 2610.00051	STIPENDS	\$8,000	\$0	\$8,000	0%	\$0	\$0
00001 281 2610.00050	SICK LEAVE SEVERANCE PAY SUPV. OF M	\$5,000	\$2,839	\$2,161	76%	\$2,839	\$5,000
00001 282 2610.00050	ANNUAL LEAVE SEVERANCE PAY SUPV.	\$5,000	\$2,686	\$2,314	86%	\$2,686	\$5,000
00001 582 2610.00050	TRAVEL	\$7,500	\$7,365	\$135	2%	\$7,365	\$7,500
00001 610 2610.00050	MATERIALS AND SUPPLIES	\$2,000	\$766	\$1,234	161%	\$766	\$2,000
00001 890 2610.00050	MISCELLANEOUS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 111 2620.00060	OFFICIALS/ADMINISTRATORS/MANAGERS	\$63,349	\$64,349	-\$1,000	-2%	\$64,349	\$64,349
00001 111 2620.00071	OFFICIALS/ADMINISTRATORS/MANAGERS	\$48,360	\$48,567	-\$208	0%	\$48,567	\$48,567
00001 116 2620.00002	SERVICE WORKERS OPERATING BUILDINGS	\$124,699	\$166,680	-\$41,981	-25%	\$166,680	\$134,437
00001 116 2620.00003	SERVICE WORKERS OPERATING BUILDINGS	\$107,453	\$99,612	\$7,841	8%	\$99,612	\$94,926
00001 116 2620.00004	SERVICE WORKERS OPERATING BUILDINGS	\$50,660	\$52,629	-\$1,969	-4%	\$52,629	\$40,299
00001 116 2620.00005	SERVICE WORKERS OPERATING BUILDINGS	\$119,210	\$105,546	\$13,664	13%	\$105,546	\$105,193
00001 116 2620.00006	SERVICE WORKERS OPERATING BUILDINGS	\$65,111	\$73,202	-\$8,092	-11%	\$73,202	\$54,106
00001 116 2620.00007	SERVICE WORKERS OPERATING BUILDINGS	\$59,264	\$75,984	-\$16,720	-22%	\$75,984	\$76,386
00001 116 2620.00008	SERVICE WORKERS OPERATING BUILDINGS	\$74,327	\$133,358	-\$59,031	-44%	\$133,358	\$117,829
00001 116 2620.00009	SERVICE WORKERS OPERATING BUILDINGS	\$80,772	\$85,588	-\$4,817	-6%	\$85,588	\$90,205
00001 116 2620.00010	SERVICE WORKERS OPERATING BUILDINGS	\$84,750	\$88,401	-\$3,650	-4%	\$88,401	\$88,337
00001 116 2620.00011	SERVICE WORKERS OPERATING BUILDINGS	\$66,627	\$104,898	-\$38,271	-36%	\$104,898	\$97,493
00001 116 2620.00012	SERVICE WORKERS OPERATING BUILDINGS	\$118,010	\$91,761	\$26,249	29%	\$91,761	\$87,475
00001 116 2620.00013	SERVICE WORKERS OPERATING BUILDINGS	\$75,394	\$82,626	-\$7,232	-9%	\$82,626	\$83,658
00001 116 2620.00014	SERVICE WORKERS OPERATING BUILDINGS	\$182,916	\$202,711	-\$19,795	-10%	\$202,711	\$198,591
00001 116 2620.00015	SERVICE WORKERS OPERATING BUILDINGS	\$90,463	\$94,981	-\$4,519	-5%	\$94,981	\$94,981
00001 116 2620.00018	SERVICE WORKERS OPERATING BUILDINGS	\$165,027	\$193,124	-\$28,097	-15%	\$193,124	\$193,087
00001 116 2620.00023	SERVICE WORKERS OPERATING BUILDINGS	\$22,882	\$24,680	-\$1,798	-7%	\$24,680	\$24,680
00001 116 2620.00024	SERVICE WORKERS OPERATING BUILDINGS	\$89,723	\$94,013	-\$4,290	-5%	\$94,013	\$95,131
00001 116 2620.00026	SERVICE WORKERS OPERATING BUILDINGS	\$89,181	\$93,863	-\$4,682	-5%	\$93,863	\$93,605
00001 116 2620.00028	SERVICE WORKERS OPERATING BUILDINGS	\$113,707	\$111,268	\$2,440	2%	\$111,268	\$103,827
00001 116 2620.00050	SERVICE WORKERS	\$0	\$603	-\$603	-100%	\$603	\$0
00001 116 2620.00051	MAINTENANCE SAL	\$5,000	\$0	\$5,000	0%	\$0	\$20,000
00001 116 2620.00052	SERVICE WORKERS OPERATING BUILDINGS	\$30,087	\$3,552	\$26,535	747%	\$3,552	\$30,087
00001 116 2620.00060	ROVING CUSTODIANS	\$26,089	\$26,340	-\$251	-1%	\$26,340	\$26,089
00001 117 2620.00051	SKILLED CRAFTS OPERATING BUILDINGS	\$22,855	\$39,660	-\$16,804	-42%	\$39,660	\$39,660
00001 117 2620.00071	SKILLED CRAFTS OPERATING BUILDINGS	\$43,818	\$53,448	-\$9,630	-18%	\$53,448	\$50,415
00001 119 2620.00004	OTHER SALARIES OPERATING BUILDINGS	\$0	\$0	\$0	0%	\$0	\$7,000
00001 119 2620.00006	SUBSTITUTE/TEMPORARY EMPLOYEES	\$0	\$0	\$0	0%	\$0	\$3,000
00001 119 2620.00008	SUBSTITUTE/TEMPORARY EMPLOYEES	\$0	\$0	\$0	0%	\$0	\$1,000
00001 119 2620.00009	OTHER SALARIES	\$0	\$0	\$0	0%	\$0	\$5,000
00001 119 2620.00013	OTHER SALARIES	\$0	\$0	\$0	0%	\$0	\$1,000
00001 119 2620.00024	SUBSTITUTE/TEMPORARY EMPLOYEES	\$0	\$0	\$0	0%	\$0	\$3,000
00001 122 2620.00051	SEASONAL EMPLOYEE OPERATING BUILDIN	\$90,000	\$98,584	-\$8,584	-9%	\$98,584	\$60,000
00001 122 2620.00071	SEASONAL EMPLOYEE	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 124 2620.00002	OTHER SUBSTITUTES/TEMP EMPLOYEES OP	\$10,000	\$13,117	-\$3,117	-24%	\$13,117	\$4,000
00001 124 2620.00003	OTHER SUBSTITUTES/SEASONAL EMPLOYEES	\$2,000	\$2,345	-\$345	-15%	\$2,345	\$2,000
00001 124 2620.00004	OTHER SUBSTITUTE/TEMP EMPLOYEES	\$2,000	\$3,254	-\$1,254	-39%	\$3,254	\$2,000
00001 124 2620.00005	OTHER EMPLOYEE	\$3,500	\$0	\$3,500	0%	\$0	\$3,500
00001 124 2620.00006	OTHER SUBSTITUTES/TEMP EMPLOYEES OP	\$2,500	\$1,783	\$717	40%	\$1,783	\$2,500
00001 124 2620.00007	OTHER SUBSTITUTES/TEMP EMPLOYEES OP	\$2,000	\$42	\$1,958	4704%	\$42	\$2,000
00001 124 2620.00008	OTHER EMPLOYEE	\$2,000	\$444	\$1,556	350%	\$444	\$2,000
00001 124 2620.00009	OTHER EMPLOYEE	\$5,000	\$7,202	-\$2,202	-31%	\$7,202	\$5,000
00001 124 2620.00010	OTHER EMPLOYEE	\$2,000	\$722	\$1,279	177%	\$722	\$2,000
00001 124 2620.00011	OTHER SUBSTITUTES/TEMP EMPLOYEES OP	\$2,000	\$4,782	-\$2,782	-58%	\$4,782	\$2,000
00001 124 2620.00012	OTHER EMPLOYEE	\$10,000	\$10,968	-\$968	-9%	\$10,968	\$5,000
00001 124 2620.00013	OTHER EMPLOYEE	\$2,000	\$1,235	\$765	62%	\$1,235	\$2,000
00001 124 2620.00014	OTHER EMPLOYEE	\$20,000	\$21,608	-\$1,608	-7%	\$21,608	\$30,000
00001 124 2620.00015	OTHER SUBSTITUTES/TEMP EMPLOYEES	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 124 2620.00018	OTHER SUBSTITUTES/ TEMP EMPLOYEES	\$2,000	\$111	\$1,889	1702%	\$111	\$2,000
00001 124 2620.00024	OTHER SUBSTITUTES/TEMP EMPLOYEES OP	\$2,000	\$1,170	\$830	71%	\$1,170	\$10,000
00001 124 2620.00026	OTHER SUBSTITUTES/TEMPORARY EMPLOYEES	\$2,000	\$2,054	-\$54	-3%	\$2,054	\$2,000

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 124 2620.00028	OTHER EMPLOYEE	\$2,000	\$0	\$2,000	0%	\$0	\$4,000
00001 124 2620.00050	OTHER SUBSTITUTES/SEASONAL EMPLOYEES	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 124 2620.00052	OTHER SUBSTITUTE/TEMP EMPLOYEES	\$15,000	\$14,611	\$389	3%	\$14,611	\$20,000
00001 124 2620.00060	OTHER SUBSTITUTE/ TEMP EMPLOYEES	\$20,000	\$19,796	\$204	1%	\$19,796	\$20,000
00001 150 2620.00002	STIPENDS	\$7,000	\$0	\$7,000	0%	\$0	\$0
00001 150 2620.00003	STIPENDS	\$5,000	\$0	\$5,000	0%	\$0	\$0
00001 150 2620.00004	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 2620.00005	STIPENDS	\$6,000	\$0	\$6,000	0%	\$0	\$0
00001 150 2620.00006	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 2620.00007	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 2620.00008	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 2620.00009	STIPENDS	\$5,000	\$0	\$5,000	0%	\$0	\$0
00001 150 2620.00010	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 2620.00011	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 2620.00012	STIPENDS	\$7,000	\$0	\$7,000	0%	\$0	\$0
00001 150 2620.00013	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 2620.00014	STIPENDS	\$9,000	\$0	\$9,000	0%	\$0	\$0
00001 150 2620.00015	STIPENDS	\$5,000	\$0	\$5,000	0%	\$0	\$0
00001 150 2620.00018	STIPENDS	\$9,000	\$0	\$9,000	0%	\$0	\$0
00001 150 2620.00023	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2620.00024	STIPENDS	\$5,000	\$0	\$5,000	0%	\$0	\$0
00001 150 2620.00026	STIPENDS	\$5,000	\$0	\$5,000	0%	\$0	\$0
00001 150 2620.00028	STIPENDS	\$6,000	\$0	\$6,000	0%	\$0	\$0
00001 150 2620.00051	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2620.00060	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2620.00071	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 281 2620.00050	SICK LEAVE SEVERANCE PAY OPERATING	\$5,000	\$4,538	\$462	10%	\$4,538	\$10,000
00001 282 2620.00050	ANNUAL LEAVE SEVERANCE PAY OPERAT	\$5,000	\$7,078	-\$2,078	-29%	\$7,078	\$10,000
00001 411 2620.00002	WATER/SEWAGE	\$7,000	\$6,571	\$429	7%	\$6,571	\$9,000
00001 411 2620.00003	WATER/SEWAGE	\$13,500	\$13,297	\$203	2%	\$13,297	\$13,000
00001 411 2620.00004	WATER/SEWAGE	\$7,500	\$7,397	\$103	1%	\$7,397	\$17,000
00001 411 2620.00005	WATER/SEWAGE	\$5,000	\$4,781	\$219	5%	\$4,781	\$10,000
00001 411 2620.00006	WATER/SEWAGE	\$11,000	\$10,890	\$110	1%	\$10,890	\$9,000
00001 411 2620.00007	WATER/SEWAGE	\$6,000	\$5,841	\$159	3%	\$5,841	\$6,000
00001 411 2620.00008	WATER/SEWAGE	\$4,800	\$4,358	\$442	10%	\$4,358	\$7,000
00001 411 2620.00009	WATER/SEWAGE	\$8,000	\$7,704	\$296	4%	\$7,704	\$13,000
00001 411 2620.00010	WATER/SEWAGE	\$6,500	\$6,116	\$384	6%	\$6,116	\$6,000
00001 411 2620.00011	WATER/SEWAGE	\$6,500	\$6,175	\$325	5%	\$6,175	\$6,000
00001 411 2620.00012	WATER/SEWAGE	\$40,000	\$38,259	\$1,741	5%	\$38,259	\$43,000
00001 411 2620.00013	WATER/SEWAGE	\$4,500	\$4,272	\$228	5%	\$4,272	\$6,000
00001 411 2620.00014	WATER/SEWAGE	\$52,000	\$49,127	\$2,873	6%	\$49,127	\$44,000
00001 411 2620.00015	WATER/SEWAGE	\$12,500	\$12,002	\$498	4%	\$12,002	\$8,000
00001 411 2620.00018	WATER/SEWAGE	\$20,000	\$18,562	\$1,438	8%	\$18,562	\$23,000
00001 411 2620.00023	WATER/SEWAGE	\$8,500	\$7,966	\$534	7%	\$7,966	\$5,000
00001 411 2620.00024	WATER/SEWAGE	\$7,200	\$6,836	\$364	5%	\$6,836	\$7,000
00001 411 2620.00026	WATER/SEWAGE	\$12,500	\$12,117	\$383	3%	\$12,117	\$9,000
00001 411 2620.00028	WATER/SEWAGE OPERATING BUILDINGS SE	\$6,000	\$5,701	\$299	5%	\$5,701	\$7,000
00001 411 2620.00050	WATER/SEWAGE	\$4,500	\$3,970	\$530	13%	\$3,970	\$3,000
00001 411 2620.00051	WATER/SEWAGE	\$1,000	\$595	\$405	68%	\$595	\$1,000
00001 411 2620.00052	WATER/SEWAGE	\$1,000	\$942	\$58	6%	\$942	\$1,000
00001 421 2620.00052	DISPOSAL SERVICES	\$1,000	\$785	\$215	27%	\$785	\$1,000
00001 421 2620.00053	DISPOSAL SERVICES OPERATING BUILDIN	\$2,000	\$1,571	\$429	27%	\$1,571	\$7,000
00001 425 2620.00002	PEST CONTROL	\$1,000	\$947	\$53	6%	\$947	\$1,000
00001 425 2620.00003	PEST CONTROL	\$1,000	\$947	\$53	6%	\$947	\$1,000
00001 425 2620.00004	PEST CONTROL	\$1,000	\$947	\$53	6%	\$947	\$1,000
00001 425 2620.00005	PEST CONTROL	\$1,000	\$947	\$53	6%	\$947	\$1,000
00001 425 2620.00006	PEST CONTROL	\$1,000	\$947	\$53	6%	\$947	\$1,000
00001 425 2620.00007	PEST CONTROL	\$1,000	\$947	\$53	6%	\$947	\$1,000
00001 425 2620.00008	PEST CONTROL	\$1,000	\$947	\$53	6%	\$947	\$1,000
00001 425 2620.00009	PEST CONTROL	\$1,000	\$947	\$53	6%	\$947	\$1,000
00001 425 2620.00010	PEST CONTROL	\$1,000	\$947	\$53	6%	\$947	\$1,000
00001 425 2620.00011	PEST CONTROL	\$1,000	\$947	\$53	6%	\$947	\$1,000
00001 425 2620.00012	PEST CONTROL	\$1,000	\$947	\$53	6%	\$947	\$1,000

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 425 2620.00013	PEST CONTROL	\$1,000	\$947	\$53	6%	\$947	\$1,000
00001 425 2620.00014	PEST CONTROL	\$1,000	\$947	\$53	6%	\$947	\$1,000
00001 425 2620.00015	PEST CONTROL	\$1,000	\$947	\$53	6%	\$947	\$1,000
00001 425 2620.00018	PEST CONTROL	\$1,000	\$868	\$132	15%	\$868	\$1,000
00001 425 2620.00023	PEST CONTROL	\$1,000	\$947	\$53	6%	\$947	\$1,000
00001 425 2620.00024	PEST CONTROL	\$1,000	\$947	\$53	6%	\$947	\$1,000
00001 425 2620.00026	PEST CONTROL	\$1,000	\$947	\$53	6%	\$947	\$1,000
00001 425 2620.00028	PEST CONTROL OPERATING BUILDINGS SE	\$1,000	\$947	\$53	6%	\$947	\$1,000
00001 425 2620.00051	PEST CONTROL	\$1,000	\$825	\$175	21%	\$825	\$1,000
00001 425 2620.00052	PEST CONTROL	\$300	\$275	\$25	9%	\$275	\$300
00001 430 2620.00051	REPAIRS AND MAINTENANCE SERVICES	\$0	\$0	\$0	0%	\$0	\$0
00001 530 2620.00002	TELEPHONE/POSTAGE	\$100	\$62	\$38	61%	\$62	\$800
00001 530 2620.00003	TELEPHONE/POSTAGE	\$800	\$747	\$53	7%	\$747	\$800
00001 530 2620.00004	TELEPHONE/POSTAGE	\$100	\$0	\$100	0%	\$0	\$800
00001 530 2620.00005	TELEPHONE/POSTAGE	\$100	\$0	\$100	0%	\$0	\$800
00001 530 2620.00006	TELEPHONE/POSTAGE	\$100	\$0	\$100	0%	\$0	\$800
00001 530 2620.00007	TELEPHONE/POSTAGE	\$100	\$53	\$47	88%	\$53	\$800
00001 530 2620.00009	TELEPHONE/POSTAGE	\$100	\$0	\$100	0%	\$0	\$800
00001 530 2620.00010	TELEPHONE/POSTAGE	\$100	\$0	\$100	0%	\$0	\$800
00001 530 2620.00011	TELEPHONE/POSTAGE	\$100	\$1,152	-\$1,052	-91%	\$1,152	\$800
00001 530 2620.00013	TELEPHONE/POSTAGE	\$100	\$747	-\$647	-87%	\$747	\$800
00001 530 2620.00014	TELEPHONE/POSTAGE	\$100	\$0	\$100	0%	\$0	\$800
00001 530 2620.00015	TELEPHONE/POSTAGE	\$100	\$0	\$100	0%	\$0	\$800
00001 530 2620.00018	TELEPHONE/POSTAGE	\$100	\$0	\$100	0%	\$0	\$800
00001 530 2620.00023	TELEPHONE AND POSTAGE OPERATING BUI	\$100	\$0	\$100	0%	\$0	\$800
00001 530 2620.00024	TELEPHONE/POSTAGE	\$100	\$53	\$47	88%	\$53	\$800
00001 530 2620.00026	TELEPHONE/POSTAGE	\$800	\$747	\$53	7%	\$747	\$800
00001 530 2620.00028	TELEPHONE AND POSTAGE OPERATING BUI	\$100	\$53	\$47	88%	\$53	\$800
00001 530 2620.00052	TELEPHONE/POSTAGE	\$100	\$0	\$100	0%	\$0	\$200
00001 530 2620.00053	TELEPHONE/POSTAGE	\$5,000	\$3,397	\$1,603	47%	\$3,397	\$58,000
00001 610 2620.00052	MATERIALS AND SUPPLIES OPERATING BU	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 621 2620.00002	NATURAL GAS	\$52,000	\$51,614	\$386	1%	\$51,614	\$47,000
00001 621 2620.00003	NATURAL GAS	\$31,000	\$29,890	\$1,110	4%	\$29,890	\$25,000
00001 621 2620.00004	NATURAL GAS	\$13,000	\$12,239	\$761	6%	\$12,239	\$13,000
00001 621 2620.00005	NATURAL GAS	\$12,000	\$11,281	\$719	6%	\$11,281	\$12,000
00001 621 2620.00006	NATURAL GAS	\$11,500	\$11,250	\$250	2%	\$11,250	\$11,500
00001 621 2620.00007	NATURAL GAS	\$12,000	\$11,684	\$316	3%	\$11,684	\$12,000
00001 621 2620.00008	NATURAL GAS	\$17,000	\$15,974	\$1,026	6%	\$15,974	\$20,000
00001 621 2620.00009	NATURAL GAS	\$73,000	\$71,751	\$1,249	2%	\$71,751	\$80,000
00001 621 2620.00010	NATURAL GAS	\$17,000	\$15,663	\$1,337	9%	\$15,663	\$19,000
00001 621 2620.00011	NATURAL GAS	\$19,000	\$17,982	\$1,018	6%	\$17,982	\$16,000
00001 621 2620.00012	NATURAL GAS	\$22,000	\$21,632	\$368	2%	\$21,632	\$22,000
00001 621 2620.00013	NATURAL GAS	\$13,000	\$12,258	\$742	6%	\$12,258	\$12,000
00001 621 2620.00014	NATURAL GAS	\$45,000	\$44,068	\$932	2%	\$44,068	\$39,000
00001 621 2620.00015	NATURAL GAS	\$16,000	\$15,726	\$274	2%	\$15,726	\$18,000
00001 621 2620.00018	NATURAL GAS	\$62,000	\$59,815	\$2,186	4%	\$59,815	\$56,000
00001 621 2620.00023	NATURAL GAS OPERATING BUILDINGS SER	\$8,000	\$7,282	\$718	10%	\$7,282	\$10,000
00001 621 2620.00024	NATURAL GAS	\$17,000	\$15,407	\$1,593	10%	\$15,407	\$22,000
00001 621 2620.00026	NATURAL GAS	\$12,000	\$10,937	\$1,063	10%	\$10,937	\$13,000
00001 621 2620.00028	NATURAL GAS OPERATING BUILDINGS SER	\$14,000	\$13,750	\$250	2%	\$13,750	\$13,000
00001 621 2620.00050	NATURAL GAS	\$2,500	\$2,210	\$290	13%	\$2,210	\$1,500
00001 621 2620.00051	NATURAL GAS	\$3,000	\$2,831	\$169	6%	\$2,831	\$5,000
00001 621 2620.00052	NATURAL GAS	\$4,000	\$3,898	\$102	3%	\$3,898	\$3,000
00001 621 2620.00053	NATURAL GAS	\$10,500	\$10,163	\$337	3%	\$10,163	\$10,000
00001 622 2620.00002	ELECTRICITY	\$228,000	\$225,130	\$2,870	1%	\$225,130	\$230,000
00001 622 2620.00003	ELECTRICITY	\$122,000	\$120,116	\$1,884	2%	\$120,116	\$125,000
00001 622 2620.00004	ELECTRICITY	\$67,000	\$66,015	\$985	1%	\$66,015	\$65,000
00001 622 2620.00005	ELECTRICITY	\$80,000	\$78,680	\$1,320	2%	\$78,680	\$80,000
00001 622 2620.00006	ELECTRICITY	\$88,000	\$87,799	\$201	0%	\$87,799	\$85,000
00001 622 2620.00007	ELECTRICITY	\$65,000	\$63,414	\$1,586	3%	\$63,414	\$65,000
00001 622 2620.00008	ELECTRICITY	\$118,000	\$116,610	\$1,390	1%	\$116,610	\$105,000
00001 622 2620.00009	ELECTRICITY	\$180,000	\$174,151	\$5,849	3%	\$174,151	\$190,000
00001 622 2620.00010	ELECTRICITY	\$77,000	\$75,125	\$1,875	2%	\$75,125	\$75,000

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 622 2620.00011	ELECTRICITY	\$163,000	\$159,778	\$3,222	2%	\$159,778	\$155,000
00001 622 2620.00012	ELECTRICITY	\$107,000	\$105,851	\$1,149	1%	\$105,851	\$92,000
00001 622 2620.00013	ELECTRICITY	\$82,000	\$79,236	\$2,764	3%	\$79,236	\$78,000
00001 622 2620.00014	ELECTRICITY	\$320,000	\$318,095	\$1,905	1%	\$318,095	\$315,000
00001 622 2620.00015	ELECTRICITY	\$77,000	\$75,256	\$1,744	2%	\$75,256	\$75,000
00001 622 2620.00018	ELECTRICITY	\$325,000	\$323,734	\$1,266	0%	\$323,734	\$290,000
00001 622 2620.00023	ELECTRICITY	\$44,000	\$42,813	\$1,187	3%	\$42,813	\$50,000
00001 622 2620.00024	ELECTRICITY	\$72,000	\$69,012	\$2,988	4%	\$69,012	\$75,000
00001 622 2620.00026	ELECTRICITY	\$77,000	\$74,874	\$2,126	3%	\$74,874	\$87,000
00001 622 2620.00028	ELECTRICITY OPERATING BUILDINGS SER	\$73,000	\$71,961	\$1,039	1%	\$71,961	\$76,000
00001 622 2620.00050	ELECTRICITY	\$63,000	\$61,739	\$1,261	2%	\$61,739	\$58,000
00001 622 2620.00051	ELECTRICITY	\$10,000	\$8,019	\$1,981	25%	\$8,019	\$12,000
00001 622 2620.00052	ELECTRICITY	\$40,000	\$38,756	\$1,244	3%	\$38,756	\$38,000
00001 622 2620.00053	ELECTRICITY	\$49,000	\$47,896	\$1,104	2%	\$47,896	\$50,000
00001 626 2622.00052	GASOLINE USER DEFINED	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 116 2630.00076	SERVICE WORKERS - GROUNDS CREW	\$55,828	\$57,475	-\$1,646	-3%	\$57,475	\$58,381
00001 122 2630.00076	SEASONAL WORKERS - GROUNDS CREW	\$10,000	\$5,710	\$4,290	75%	\$5,710	\$10,000
00001 124 2630.00076	SUBSTITUTE - GROUNDS CREW	\$15,000	\$9,043	\$5,957	66%	\$9,043	\$15,000
00001 150 2630.00076	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 210 2630.00076	INSURANCE	\$3,372	\$0	\$3,372	0%	\$0	\$3,372
00001 225 2630.00076	MEDICARE	\$985	\$1,433	-\$449	-31%	\$1,433	\$1,300
00001 233 2630.00076	LSERS	\$11,868	\$15,456	-\$3,588	-23%	\$15,456	\$9,719
00001 282 2630.00050	ANNUAL LEAVE SEVERANCE PAY	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 730 2660.00050	SAFETY & SECURITY EQUIPMENT	\$660,000	\$0	\$660,000	0%	\$0	\$0
00001 111 2710.00053	OFFICIALS/ADMINISTRATORS/MANAGERS	\$87,409	\$69,359	\$18,050	26%	\$69,359	\$95,270
00001 150 2710.00053	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 210 2710.00053	GROUP INSURANCE SUPERVISION OF STUD	\$9,016	\$16,011	-\$6,995	-44%	\$16,011	\$23,006
00001 225 2710.00050	MEDICARE/MEDICAID CONTRIBUTIONS SUP	\$200	\$208	-\$8	-4%	\$208	\$0
00001 225 2710.00053	MEDICARE/MEDICAID CONTRIBUTIONS SUP	\$1,345	\$1,104	\$241	22%	\$1,104	\$1,485
00001 233 2710.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$9,640	\$15,913	-\$6,273	-39%	\$15,913	\$21,342
00001 281 2710.00050	SICK LEAVE SEVERANCE PAY SUPERVISIO	\$5,000	\$6,516	-\$1,516	-23%	\$6,516	\$5,000
00001 282 2710.00050	ANNNUAL LEAVE SEVERANCE	\$5,000	\$7,819	-\$2,819	-36%	\$7,819	\$5,000
00001 210 2720.00009	GROUP INSURANCE	\$200	\$0	\$200	0%	\$0	\$200
00001 210 2720.00011	GROUP INSURANCE REGULAR TRANSPORTAT	\$300	\$405	-\$105	-26%	\$405	\$300
00001 210 2720.00014	GROUP INSURANCE REGULAR TRANSPORTAT	\$1,000	\$1,306	-\$306	-23%	\$1,306	\$1,000
00001 210 2720.00018	GROUP INSURANCE	\$300	\$338	-\$38	-11%	\$338	\$300
00001 210 2720.00053	GROUP INSURANCE REGULAR TRANSPORTAT	\$285,666	\$272,435	\$13,231	5%	\$272,435	\$215,090
00001 225 2720.00002	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$500	\$342	\$158	46%	\$342	\$500
00001 225 2720.00003	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$390	\$267	\$123	46%	\$267	\$390
00001 225 2720.00009	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$300	\$91	\$209	228%	\$91	\$300
00001 225 2720.00011	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$100	\$103	-\$3	-3%	\$103	\$100
00001 225 2720.00014	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$400	\$357	\$43	12%	\$357	\$400
00001 225 2720.00018	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$600	\$559	\$41	7%	\$559	\$600
00001 225 2720.00050	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$150	\$11	\$139	1308%	\$11	\$150
00001 225 2720.00053	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$21,595	\$35,534	-\$13,940	-39%	\$35,534	\$35,000
00001 231 2720.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$350	\$335	\$15	4%	\$335	\$350
00001 231 2720.00003	LOUISIANA TEACHER RETIREMENT	\$3,000	\$3,184	-\$184	-6%	\$3,184	\$3,000
00001 231 2720.00009	LOUISIANA TEACHERS RETIREMENT	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 231 2720.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$500	\$447	\$53	12%	\$447	\$500
00001 231 2720.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,000	\$1,761	\$239	14%	\$1,761	\$2,000
00001 231 2720.00018	TEACHERS' RETIREMENT	\$2,000	\$861	\$1,139	132%	\$861	\$2,000
00001 231 2720.00053	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,934	\$25,421	-\$12,487	-49%	\$25,421	\$13,969
00001 233 2720.00002	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$8,000	\$3,106	\$4,894	158%	\$3,106	\$8,000
00001 233 2720.00003	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$500	\$28	\$472	1676%	\$28	\$500
00001 233 2720.00009	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$4,300	\$781	\$3,519	450%	\$781	\$4,300
00001 233 2720.00011	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,000	\$1,035	-\$35	-3%	\$1,035	\$1,000
00001 233 2720.00014	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$5,800	\$3,696	\$2,104	57%	\$3,696	\$5,800
00001 233 2720.00018	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$9,000	\$6,492	\$2,508	39%	\$6,492	\$9,000
00001 233 2720.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$244,812	\$342,568	-\$97,756	-29%	\$342,568	\$370,000
00001 116 2721.00053	SERVICE WORKERS VEHICLE OPERATION S	\$835,654	\$828,521	\$7,133	1%	\$828,521	\$788,372
00001 117 2721.00053	SKILLED CRAFTS VEHICLE OPERATION SE	\$220,563	\$216,252	\$4,311	2%	\$216,252	\$174,985
00001 124 2721.00053	SUBSTITUTE BUS DRIVER/ATTENDANTS	\$350,000	\$349,143	\$857	0%	\$349,143	\$350,000
00001 130 2721.00002	AFTER SCHOOL ACTIVITIES/ATHLETICS	\$30,000	\$23,557	\$6,443	27%	\$23,557	\$30,000

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 130 2721.00003	AFTER SCHOOL ACTIVITIES/ATHLETICS	\$12,000	\$18,432	-\$6,432	-35%	\$18,432	\$12,000
00001 130 2721.00009	AFTER SCHOOL ACTIVITIES & ATHLETICS	\$12,000	\$6,304	\$5,696	90%	\$6,304	\$12,000
00001 130 2721.00011	AFTER SCHOOL ACTIVITIES/ATHLETICS	\$12,000	\$7,360	\$4,640	63%	\$7,360	\$12,000
00001 130 2721.00014	AFTER SCHOOL ACTIVITIES/ATHLETICS	\$30,000	\$25,315	\$4,685	19%	\$25,315	\$30,000
00001 130 2721.00018	AFTER SCHOOL ACTIVITIES/ATHLETICS	\$30,000	\$38,721	-\$8,721	-23%	\$38,721	\$30,000
00001 130 2721.00053	SALARIES FOR OVERTIME VEHICLE OPERA	\$200,000	\$170,953	\$29,047	17%	\$170,953	\$200,000
00001 131 2721.00053	TRAINING	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 150 2721.00053	STIPENDS	\$59,000	\$0	\$59,000	0%	\$0	\$0
00001 281 2721.00050	SICK LEAVE SEVERANCE PAY VEHICLE OP	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 282 2721.00050	ANNUAL LEAVE	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00001 290 2721.00053	UNIFORMS & TOOL ALLOWANCE	\$10,000	\$8,205	\$1,795	22%	\$8,205	\$13,000
00001 430 2721.00053	REPAIR & MAINTENANCE	\$210,000	\$193,995	\$16,005	8%	\$193,995	\$210,000
00001 442 2721.00053	RENTAL OF EQUIPMENT AND VEHICLES VE	\$12,000	\$11,824	\$176	1%	\$11,824	\$3,000
00001 582 2721.00053	TRAVEL	\$5,000	\$2,157	\$2,843	132%	\$2,157	\$2,000
00001 610 2721.00053	MATERIALS & SUPPLIES	\$290,000	\$285,000	\$5,000	2%	\$279,333	\$330,000
00001 615 2721.00053	SUPPLIES - TECHNOLOGY RELATED	\$40,000	\$0	\$40,000	0%	\$0	\$40,000
00001 626 2721.00053	GASOLINE	\$280,000	\$261,591	\$18,409	7%	\$261,591	\$300,000
00001 890 2721.00053	MISCELLANEOUS (PHYSICALS)	\$15,000	\$13,933	\$1,067	8%	\$13,933	\$10,000
00001 116 2722.00053	SERVICE WORKERS MONITORING SERVICES	\$276,510	\$303,262	-\$26,752	-9%	\$303,262	\$254,943
00001 150 2722.00053	STIPENDS	\$25,000	\$0	\$25,000	0%	\$0	\$0
00001 281 2722.00050	SICK LEAVE SEVERANCE	\$2,000	\$734	\$1,266	172%	\$734	\$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	\$0	\$3,000	0%	\$0	\$3,000
00001 225 2730.00053	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$940	\$1,516	-\$576	-38%	\$1,516	\$1,555
00001 231 2730.00053	LOUISIANA TEACHERS' RETIREMENT SYST	\$200	\$0	\$200	0%	\$0	\$200
00001 233 2730.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$10,104	\$12,809	-\$2,705	-21%	\$12,809	\$11,311
00001 430 2730.00053	REPAIRS & MAINTENANCE - SPECIAL ED SERVICES	\$10,000	\$14,965	-\$4,965	-33%	\$14,965	\$10,000
00001 626 2730.00053	FUEL - SPECIAL ED SERVICES	\$30,000	\$26,337	\$3,663	14%	\$26,337	\$35,000
00001 116 2731.00053	DRIVERS - SP ED	\$40,000	\$1,000	\$39,000	3900%	\$1,000	\$1,000
00001 124 2731.00053	SUSTITUTE SP NEEDS BUS DRIVER/ATTEN	\$25,000	\$22,200	\$2,800	13%	\$22,200	\$25,000
00001 130 2731.00053	OTHER SALARIES	\$20,000	\$3,056	\$16,944	554%	\$3,056	\$20,000
00001 281 2731.00050	SICK LEAVE SEVERANCE	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 116 2732.00053	SERVICE WORKERS MONITORING SERVICES	\$43,333	\$46,933	-\$3,600	-8%	\$46,933	\$46,933
00001 150 2732.00053	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 281 2732.00053	SICK LEAVE SEVERANCE PAY MONITORING	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 111 2830.00061	ADM/MGRS	\$174,683	\$182,497	-\$7,814	-4%	\$182,497	\$178,059
00001 114 2830.00061	CLERICAL/SECRETARIAL	\$243,403	\$248,618	-\$5,215	-2%	\$248,618	\$240,751
00001 123 2830.00061	OTHER SALARIES	\$500	\$255	\$245	96%	\$255	\$0
00001 130 2830.00061	EXTRA DUTIES - OVERTIME	\$20,000	\$0	\$20,000	0%	\$0	\$0
00001 150 2830.00061	STIPENDS	\$10,000	\$0	\$10,000	0%	\$0	\$0
00001 210 2830.00061	GROUP INSURANCE PERSONNEL SERVICES	\$59,070	\$56,020	\$3,050	5%	\$56,020	\$46,474
00001 225 2830.00061	MEDICARE/MEDICAID CONTRIBUTIONS PER	\$7,430	\$7,358	\$72	1%	\$7,358	\$7,010
00001 231 2830.00061	LOUISIANA TEACHERS' RETIREMENT SYST	\$95,279	\$94,686	\$593	1%	\$94,686	\$89,886
00001 281 2830.00050	SICK LEAVE SEVERANCE PAY PERSONNEL	\$2,000	\$0	\$2,000	0%	\$0	\$5,000
00001 282 2830.00050	__ANNUAL LEAVE SEVERANCE PAY PERSON	\$2,000	\$0	\$2,000	0%	\$0	\$5,000
00001 339 2830.00061	OTHER PROFESSIONAL SERVICES	\$79,500	\$78,235	\$1,265	2%	\$78,235	\$75,000
00001 442 2830.00061	RENTAL OF EQUIPMENT	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 540 2830.00061	ADVERTISING	\$2,000	\$696	\$1,304	187%	\$696	\$2,000
00001 582 2830.00061	TRAVEL	\$14,000	\$11,609	\$2,391	21%	\$11,609	\$14,000
00001 610 2830.00061	MATERIALS & SUPPLIES	\$9,010	\$6,440	\$2,570	40%	\$6,440	\$8,500
00001 890 2830.00061	MISCELLANEOUS	\$3,500	\$671	\$2,829	422%	\$671	\$3,500
00001 111 2840.00065	OFFICIALS/ADMINISTRATORS/MANAGERS	\$2,000	\$4,000	-\$2,000	-50%	\$4,000	\$4,000
00001 114 2840.00003	CLERICAL/SECRETARIAL DATA PROCESSIN	\$24,891	\$25,891	-\$1,000	-4%	\$25,891	\$25,891
00001 114 2840.00004	CLERICAL/SECRETARIAL DATA PROCESSIN	\$19,318	\$20,151	-\$833	-4%	\$20,151	\$20,151
00001 114 2840.00005	CLERICAL/SECRETARIAL DATA PROCESSIN	\$22,555	\$23,321	-\$766	-3%	\$23,321	\$23,321
00001 114 2840.00006	CLERICAL/SECRETARIAL DATA PROCESSIN	\$18,011	\$0	\$18,011	0%	\$0	\$17,985
00001 114 2840.00007	CLERICAL/SECRETARIAL DATA PROCESSIN	\$16,304	\$18,683	-\$2,379	-13%	\$18,683	\$17,127
00001 114 2840.00008	CLERICAL/SECRETARIAL DATA PROCESSIN	\$17,816	\$18,248	-\$432	-2%	\$18,248	\$18,649
00001 114 2840.00009	SECONDARY COMPUTER OPERATOR	\$41,573	\$43,108	-\$1,535	-4%	\$43,108	\$43,172
00001 114 2840.00010	CLERICAL/SECRETARIAL DATA PROCESSIN	\$15,613	\$17,982	-\$2,369	-13%	\$17,982	\$16,452
00001 114 2840.00011	CLERICAL/SECRETARIAL DATA PROCESSIN	\$20,987	\$21,987	-\$1,000	-5%	\$21,987	\$21,987
00001 114 2840.00012	CLERICAL/SECRETARIAL DATA PROCESSIN	\$19,968	\$14,316	\$5,652	39%	\$14,316	\$19,968
00001 114 2840.00013	CLERICAL/SECRETARIAL DATA PROCESSIN	\$16,529	\$16,559	-\$30	0%	\$16,559	\$19,417

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00001 114 2840.00014	SECONDARY COMPUTER OPERATORS	\$18,050	\$19,133	-\$1,083	-6%	\$19,133	\$18,866
00001 114 2840.00018	CLERICAL/SECRETARIAL DATA PROCESSIN	\$22,088	\$23,088	-\$1,000	-4%	\$23,088	\$23,088
00001 114 2840.00024	CLERICAL/SECRETARIAL DATA PROCESSIN	\$18,151	\$23,271	-\$5,120	-22%	\$23,271	\$23,789
00001 114 2840.00026	CLERICAL/SECRETARIAL DATA PROCESSIN	\$38,302	\$39,935	-\$1,633	-4%	\$39,935	\$39,935
00001 114 2840.00028	CLERICAL/SECRETARIAL DATA PROCESSIN	\$16,815	\$20,318	-\$3,503	-17%	\$20,318	\$20,318
00001 119 2840.00065	OTHER SALARIES DATA PROCESSING SERV	\$11,455	\$21,174	-\$9,719	-46%	\$21,174	\$20,425
00001 150 2840.00003	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2840.00004	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2840.00005	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2840.00007	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2840.00008	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2840.00009	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2840.00010	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2840.00011	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2840.00014	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2840.00018	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2840.00024	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2840.00026	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 2840.00028	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 2840.00065	STIPENDS	\$10,000	\$0	\$10,000	0%	\$0	\$0
00001 210 2840.00003	GROUP INSURANCE	\$6,676	\$7,476	-\$800	-11%	\$7,476	\$6,196
00001 210 2840.00007	GROUP INSURANCE DATA PROCESSING SER	\$7,920	\$0	\$7,920	0%	\$0	\$7,920
00001 210 2840.00009	GROUP INSURANCE	\$10,336	\$9,122	\$1,214	13%	\$9,122	\$9,593
00001 210 2840.00010	GROUP INSURANCE DATA PROCESSING SER	\$7,846	\$0	\$7,846	0%	\$0	\$7,846
00001 210 2840.00011	GROUP INSURANCE DATA PROCESSING SER	\$9,016	\$8,746	\$270	3%	\$8,746	\$8,368
00001 210 2840.00012	GROUP INSURANCE DATA PROCESSING SER	\$6,196	\$5,250	\$946	18%	\$5,250	\$6,196
00001 210 2840.00014	GROUP INSURANCE DATA PROCESSING SER	\$6,676	\$4,894	\$1,782	36%	\$4,894	\$0
00001 210 2840.00018	GROUP INSURANCE DATA PROCESSING SER	\$9,016	\$7,542	\$1,474	20%	\$7,542	\$8,368
00001 210 2840.00050	GROUP INSURANCE	\$276	\$0	\$276	0%	\$0	\$276
00001 210 2840.00065	GROUP INSURANCE DATA PROCESSING SER	\$19,376	\$20,296	-\$921	-5%	\$20,296	\$18,888
00001 210 2840.00074	GROUP INSURANCE DATA PROCESSING SER	\$2,046	\$1,612	\$434	27%	\$1,612	\$1,916
00001 225 2840.00003	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$500	\$457	\$43	9%	\$457	\$445
00001 225 2840.00004	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$475	\$424	\$51	12%	\$424	\$405
00001 225 2840.00005	MEDICARE	\$500	\$464	\$36	8%	\$464	\$450
00001 225 2840.00006	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$261	\$0	\$261	0%	\$0	\$300
00001 225 2840.00007	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$400	\$394	\$6	1%	\$394	\$415
00001 225 2840.00008	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$400	\$390	\$10	3%	\$390	\$382
00001 225 2840.00009	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$820	\$810	\$11	1%	\$810	\$790
00001 225 2840.00010	MEDICARE	\$400	\$392	\$8	2%	\$392	\$169
00001 225 2840.00011	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$400	\$381	\$19	5%	\$381	\$270
00001 225 2840.00012	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$245	\$236	\$9	4%	\$236	\$365
00001 225 2840.00013	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$360	\$350	\$10	3%	\$350	\$399
00001 225 2840.00014	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$375	\$366	\$9	2%	\$366	\$350
00001 225 2840.00018	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$425	\$417	\$8	2%	\$417	\$400
00001 225 2840.00024	MEDICARE	\$475	\$466	\$9	2%	\$466	\$455
00001 225 2840.00026	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$825	\$823	\$2	0%	\$823	\$490
00001 225 2840.00028	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$430	\$420	\$10	2%	\$420	\$405
00001 225 2840.00050	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$750	\$4	\$746	18792%	\$4	\$750
00001 225 2840.00065	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$2,300	\$2,279	\$21	1%	\$2,279	\$2,155
00001 225 2840.00074	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$370	\$354	\$16	4%	\$354	\$320
00001 231 2840.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,114	\$6,232	-\$1,118	-18%	\$6,232	\$5,606
00001 231 2840.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,049	\$4,591	-\$542	-12%	\$4,591	\$4,404
00001 231 2840.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,668	\$5,255	-\$587	-11%	\$5,255	\$5,068
00001 231 2840.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,056	\$0	\$4,056	0%	\$0	\$4,056
00001 231 2840.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,374	\$4,283	-\$910	-21%	\$4,283	\$3,661
00001 231 2840.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,762	\$4,181	-\$419	-10%	\$4,181	\$4,089
00001 231 2840.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,659	\$9,769	-\$1,109	-11%	\$9,769	\$9,409
00001 231 2840.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,242	\$4,136	-\$895	-22%	\$4,136	\$3,520
00001 231 2840.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,368	\$4,975	-\$607	-12%	\$4,975	\$4,788
00001 231 2840.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,365	\$3,127	\$1,238	40%	\$3,127	\$4,365
00001 231 2840.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$158	\$3,795	-\$3,637	-96%	\$3,795	\$4,250
00001 231 2840.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,807	\$4,377	-\$571	-13%	\$4,377	\$4,135
00001 231 2840.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,000	\$0	\$5,000	0%	\$0	\$5,000

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00001 231 2840.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,660	\$5,233	-\$1,573	-30%	\$5,233	\$5,166
00001 231 2840.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,034	\$9,105	-\$1,070	-12%	\$9,105	\$8,731
00001 231 2840.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,439	\$4,626	-\$187	-4%	\$4,626	\$4,439
00001 231 2840.00065	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,986	\$6,354	-\$1,368	-22%	\$6,354	\$5,253
00001 231 2840.00074	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,324	\$3,477	-\$1,154	-33%	\$3,477	\$2,548
00001 281 2840.00050	SICK LEAVE SEVERANCE	\$2,000	\$274	\$1,726	630%	\$274	\$5,000
00001 282 2840.00050	__ANNUAL LEAVE SEVERANCE PAY DATA P	\$2,000	\$0	\$2,000	0%	\$0	\$5,000
00001 113 2841.00074	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,141	\$7,141	-\$2,000	-28%	\$7,141	\$7,141
00001 150 2841.00074	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
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	\$2,000	-\$1,000	-50%	\$2,000	\$2,000
00001 150 2849.00065	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 114 3100.00050	CLERICAL/SECRETARIAL FOOD SERVICES	\$1,000	\$2,000	-\$1,000	-50%	\$2,000	\$2,000
00001 116 3100.00024	SERVICE WORKERS FOOD SERVICES OPERA	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 119 3100.00050	OTHER SALARIES	\$2,000	\$4,000	-\$2,000	-50%	\$4,000	\$4,000
00001 130 3100.00002	SALARIES FOR OVERTIME FOOD SERVICES	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 150 3100.00050	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 210 3100.00002	GROUP INSURANCE FOOD SERVICES OPERA	\$0	\$950	-\$950	-100%	\$950	\$0
00001 210 3100.00003	GROUP INSURANCE FOOD SERVICES OPERA	\$1,564	\$1,340	\$224	17%	\$1,340	\$1,460
00001 210 3100.00004	GROUP INSURANCE FOOD SERVICES OPERA	\$2,503	\$3,412	-\$909	-27%	\$3,412	\$2,529
00001 210 3100.00005	GROUP INSURANCE FOOD SERVICES OPERA	\$1,882	\$1,149	\$733	64%	\$1,149	\$878
00001 210 3100.00007	GROUP INSURANCE FOOD SERVICES OPERA	\$5,534	\$4,432	\$1,102	25%	\$4,432	\$5,282
00001 210 3100.00008	GROUP INSURANCE FOOD SERVICES OPERA	\$3,110	\$2,440	\$669	27%	\$2,440	\$2,941
00001 210 3100.00009	GROUP INSURANCE FOOD SERVICES OPERA	\$2,444	\$1,943	\$501	26%	\$1,943	\$2,338
00001 210 3100.00010	GROUP INSURANCE FOOD SERVICES OPERA	\$8	\$6	\$1	23%	\$6	\$8
00001 210 3100.00011	GROUP INSURANCE FOOD SERVICES OPERA	\$2,357	\$0	\$2,357	0%	\$0	\$2,357
00001 210 3100.00012	GROUP INSURANCE FOOD SERVICES OPERA	\$2,370	\$1,833	\$537	29%	\$1,833	\$2,211
00001 210 3100.00013	GROUP INSURANCE FOOD SERVICES OPERA	\$5,056	\$2,854	\$2,202	77%	\$2,854	\$2,393
00001 210 3100.00014	GROUP INSURANCE FOOD SERVICES OPERA	\$759	\$385	\$374	97%	\$385	\$0
00001 210 3100.00015	GROUP INSURANCE FOOD SERVICES OPERA	\$1,849	\$0	\$1,849	0%	\$0	\$1,849
00001 210 3100.00018	GROUP INSURANCE FOOD SERVICES OPERA	\$2,066	\$1,523	\$543	36%	\$1,523	\$1,918
00001 210 3100.00024	GROUP INSURANCE FOOD SERVICES OPERA	\$1,041	\$826	\$214	26%	\$826	\$0
00001 210 3100.00026	GROUP INSURANCE FOOD SERVICES OPERA	\$2,487	\$317	\$2,170	684%	\$317	\$2,487
00001 210 3100.00028	GROUP INSURANCE FOOD SERVICES OPERA	\$2,737	\$3,736	-\$999	-27%	\$3,736	\$1,901
00001 210 3100.00050	GROUP INSURANCE FOOD SERVICES OPERA	\$4,523	\$3,743	\$779	21%	\$3,743	\$4,373
00001 225 3100.00002	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$645	\$638	\$7	1%	\$638	\$515
00001 225 3100.00003	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$925	\$916	\$9	1%	\$916	\$840
00001 225 3100.00004	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$635	\$624	\$11	2%	\$624	\$425
00001 225 3100.00005	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$525	\$513	\$12	2%	\$513	\$390
00001 225 3100.00006	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$355	\$348	\$7	2%	\$348	\$420
00001 225 3100.00007	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$555	\$545	\$10	2%	\$545	\$490
00001 225 3100.00008	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$600	\$590	\$10	2%	\$590	\$530
00001 225 3100.00009	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$395	\$385	\$10	3%	\$385	\$460
00001 225 3100.00010	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$515	\$502	\$13	3%	\$502	\$375
00001 225 3100.00011	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$545	\$539	\$6	1%	\$539	\$455
00001 225 3100.00012	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$840	\$834	\$6	1%	\$834	\$665
00001 225 3100.00013	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$560	\$551	\$9	2%	\$551	\$308
00001 225 3100.00014	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$500	\$494	\$6	1%	\$494	\$370
00001 225 3100.00015	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$577	\$562	\$15	3%	\$562	\$501
00001 225 3100.00018	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$510	\$497	\$13	3%	\$497	\$470
00001 225 3100.00023	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$160	\$151	\$9	6%	\$151	\$14
00001 225 3100.00024	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$750	\$744	\$6	1%	\$744	\$700
00001 225 3100.00026	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$355	\$350	\$5	1%	\$350	\$375
00001 225 3100.00028	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$375	\$371	\$4	1%	\$371	\$249
00001 225 3100.00050	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$1,150	\$1,129	\$21	2%	\$1,129	\$1,035
00001 231 3100.00002	TRSL FOOD SERVICE OPERATIONS	\$1,178	\$2,959	-\$1,781	-60%	\$2,959	\$2,609
00001 231 3100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,850	\$3,352	-\$1,502	-45%	\$3,352	\$2,627
00001 231 3100.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,276	\$3,627	-\$1,351	-37%	\$3,627	\$2,527
00001 231 3100.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,900	\$2,780	\$119	4%	\$2,780	\$1,896
00001 231 3100.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,356	\$2,025	-\$669	-33%	\$2,025	\$1,422
00001 231 3100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,281	\$3,247	-\$966	-30%	\$3,247	\$2,499
00001 231 3100.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,581	\$3,572	-\$991	-28%	\$3,572	\$2,824
00001 231 3100.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,352	\$2,411	-\$1,059	-44%	\$2,411	\$2,019

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 231 3100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,841	\$3,069	-\$1,228	-40%	\$3,069	\$2,703
00001 231 3100.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,264	\$3,094	-\$830	-27%	\$3,094	\$2,700
00001 231 3100.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,627	\$4,842	-\$3,214	-66%	\$4,842	\$3,427
00001 231 3100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,611	\$3,891	\$721	19%	\$3,891	\$1,289
00001 231 3100.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,233	\$2,824	-\$1,591	-56%	\$2,824	\$2,671
00001 231 3100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,879	\$3,221	-\$1,341	-42%	\$3,221	\$1,804
00001 231 3100.00018	TRSL FOOD SERVICE OPERATIONS	\$1,813	\$3,059	-\$1,246	-41%	\$3,059	\$2,673
00001 231 3100.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$666	\$917	-\$252	-27%	\$917	\$210
00001 231 3100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,773	\$4,349	-\$2,576	-59%	\$4,349	\$2,685
00001 231 3100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,294	\$2,179	-\$886	-41%	\$2,179	\$1,293
00001 231 3100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,344	\$2,056	-\$712	-35%	\$2,056	\$1,203
00001 231 3100.00050	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,152	\$6,040	-\$1,888	-31%	\$6,040	\$4,550
00001 233 3100.00002	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$726	\$920	-\$194	-21%	\$920	\$726
00001 233 3100.00003	LOUISIANA SCHOOL EMP RETIREMENT	\$3,679	\$3,597	\$83	2%	\$3,597	\$3,400
00001 281 3100.00050	SICK LEAVE SEVERANCE PAY	\$2,000	\$0	\$2,000	0%	\$0	\$5,000
00001 282 3100.00050	ANNUAL LEAVE SEVERANCE PAY	\$2,000	\$0	\$2,000	0%	\$0	\$5,000
00001 890 3100.00050	MISCELLANEOUS EXPENDITURES FOOD SER	\$500	\$0	\$500	0%	\$0	\$500
00001 111 3111.00050	OFFICIALS/ADMINISTRATORS/MANAGERS	\$6,098	\$8,087	-\$1,989	-25%	\$8,087	\$8,087
00001 150 3111.00050	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 281 3111.00050	SICK LEAVE SEVERANCE	\$2,000	\$0	\$2,000	0%	\$0	\$5,000
00001 282 3111.00050	ANNUAL LEAVE SEVERANCE PAY	\$2,000	\$0	\$2,000	0%	\$0	\$5,000
00001 116 3120.00002	SERVICE WORKERS FOOD SERVICE SITE	\$2,829	\$8,822	-\$5,993	-68%	\$8,822	\$9,405
00001 116 3120.00003	SERVICE WORKERS FOOD SERVICE SITE	\$17,552	\$20,964	-\$3,411	-16%	\$20,964	\$21,004
00001 116 3120.00004	SERVICE WORKERS FOOD SERVICE SITE	\$3,411	\$6,969	-\$3,558	-51%	\$6,969	\$4,405
00001 116 3120.00005	SERVICE WORKERS FOOD SERVICE SITE	\$4,823	\$5,037	-\$214	-4%	\$5,037	\$4,442
00001 116 3120.00006	SERVICE WORKERS FOOD SERVICE SITE	\$1,460	\$2,939	-\$1,478	-50%	\$2,939	\$2,454
00001 116 3120.00007	SERVICE WORKERS FOOD SERVICE SITE	\$3,454	\$6,448	-\$2,994	-46%	\$6,448	\$6,448
00001 116 3120.00008	SERVICE WORKERS FOOD SERVICE SITE	\$4,375	\$7,357	-\$2,982	-41%	\$7,357	\$7,357
00001 116 3120.00009	SERVICE WORKERS FOOD SERVICE SITE	\$1,418	\$4,377	-\$2,959	-68%	\$4,377	\$4,411
00001 116 3120.00010	SERVICE WORKERS FOOD SERVICE SITE	\$2,418	\$6,281	-\$3,863	-62%	\$6,281	\$6,823
00001 116 3120.00011	SERVICE WORKERS FOOD SERVICE SITE	\$2,835	\$5,744	-\$2,909	-51%	\$5,744	\$6,823
00001 116 3120.00012	SERVICE WORKERS FOOD SERVICE SITE	\$10,448	\$10,348	\$100	1%	\$10,348	\$9,332
00001 116 3120.00013	SERVICE WORKERS FOOD SERVICE SITE	\$14,800	\$11,258	\$3,541	31%	\$11,258	\$4,411
00001 116 3120.00014	SERVICE WORKERS FOOD SERVICE SITE	\$1,418	\$5,490	-\$4,072	-74%	\$5,490	\$7,271
00001 116 3120.00015	SERVICE WORKERS FOOD SERVICE SITE	\$3,000	\$5,746	-\$2,746	-48%	\$5,746	\$6,000
00001 116 3120.00018	SERVICE WORKERS FOOD SERVICE SITE	\$2,878	\$6,735	-\$3,857	-57%	\$6,735	\$7,277
00001 116 3120.00023	SERVICE WORKERS FOOD SERVICE SITE	\$0	\$121	-\$121	-100%	\$121	\$0
00001 116 3120.00024	SERVICE WORKERS FOOD SERVICE SITE	\$4,314	\$9,870	-\$5,557	-56%	\$9,870	\$8,338
00001 116 3120.00026	SERVICE WORKERS FOOD SERVICE SITE	\$2,841	\$3,846	-\$1,005	-26%	\$3,846	\$4,430
00001 116 3120.00028	SERVICE WORKERS FOOD SERVICE SITE	\$1,000	\$3,016	-\$2,016	-67%	\$3,016	\$2,000
00001 119 3120.00004	OTHER TEMPORARY EMPLOYEES	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 119 3120.00006	OTHER TEMPORARY EMPLOYEES	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00001 119 3120.00009	OTHER TEMPORARY EMPLOYEE	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 119 3120.00013	OTHER TEMPORARY EMPLOYEE	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 119 3120.00024	OTHER TEMPORARY EMPLOYEES	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00001 150 3120.00002	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 3120.00003	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 3120.00004	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 3120.00005	STIPENDS	\$4,000	\$0	\$4,000	0%	\$0	\$0
00001 150 3120.00006	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 3120.00007	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 3120.00008	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 3120.00009	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 3120.00010	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 3120.00011	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 3120.00012	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 3120.00013	STIPENDS	\$5,000	\$0	\$5,000	0%	\$0	\$0
00001 150 3120.00014	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 3120.00015	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 3120.00018	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 3120.00024	STIPENDS	\$3,000	\$0	\$3,000	0%	\$0	\$0
00001 150 3120.00026	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0
00001 150 3120.00028	STIPENDS	\$2,000	\$0	\$2,000	0%	\$0	\$0

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00001 281 3120.00050	SICK LEAVE SEVERANCE PAY	\$5,000	\$8,927	-\$3,927	-44%	\$8,927	\$5,000
00001 111 3121.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000	\$2,000	-\$1,000	-50%	\$2,000	\$2,000
00001 111 3121.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,649	\$2,644	-\$994	-38%	\$2,644	\$2,644
00001 111 3121.00004	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,594	\$2,588	-\$994	-38%	\$2,588	\$4,177
00001 111 3121.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000	\$2,000	-\$1,000	-50%	\$2,000	\$2,000
00001 111 3121.00006	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,599	\$2,594	-\$994	-38%	\$2,594	\$2,594
00001 111 3121.00007	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000	\$2,000	-\$1,000	-50%	\$2,000	\$2,000
00001 111 3121.00008	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,649	\$2,644	-\$994	-38%	\$2,644	\$2,644
00001 111 3121.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,622	\$2,616	-\$994	-38%	\$2,616	\$2,616
00001 111 3121.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,605	\$2,599	-\$994	-38%	\$2,599	\$2,599
00001 111 3121.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,588	\$2,583	-\$994	-39%	\$2,583	\$2,583
00001 111 3121.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,683	\$2,677	-\$994	-37%	\$2,677	\$2,677
00001 111 3121.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000	\$2,000	-\$1,000	-50%	\$2,000	\$2,000
00001 111 3121.00015	OFFICIALS/ADMINISTRATORS/MANAGERS	\$2,000	\$2,605	-\$605	-23%	\$2,605	\$2,000
00001 111 3121.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000	\$2,000	-\$1,000	-50%	\$2,000	\$2,000
00001 111 3121.00023	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,613	\$2,495	-\$883	-35%	\$2,495	\$1,000
00001 111 3121.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	\$2,000	\$2,000	\$0	0%	\$2,000	\$2,000
00001 111 3121.00026	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,594	\$2,588	-\$994	-38%	\$2,588	\$2,000
00001 111 3121.00028	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,000	\$2,000	-\$1,000	-50%	\$2,000	\$2,000
00001 150 3121.00002	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 3121.00003	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 3121.00004	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 3121.00005	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 3121.00006	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 3121.00007	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 3121.00008	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 3121.00009	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 3121.00010	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 3121.00011	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 3121.00012	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 3121.00014	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 3121.00015	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 3121.00018	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 3121.00023	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 3121.00026	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 150 3121.00028	STIPENDS	\$1,000	\$0	\$1,000	0%	\$0	\$0
00001 281 3121.00050	SICK LEAVE SEVERANCE PAY CAFETERIA	\$5,000	\$1,188	\$3,812	321%	\$1,188	\$5,000
00001 334 4300.00002	ARCHITECT/ENGINEERING SERVICES ARCH	\$30,000	\$10,633	\$19,367	182%	\$10,633	\$0
00001 334 4300.00009	ARCHITECT/ENGINEERING SERVICES ARCH	\$0	\$9,787	-\$9,787	-100%	\$9,787	\$0
00001 450 4300.00002	CONSTRUCTION SERVICES BUILDING IMP	\$300,000	\$0	\$300,000	0%	\$0	\$250,000
00001 450 4500.00009	BUILDING CONSTRUCTION	\$0	\$188,091	-\$188,091	-100%	\$188,091	\$190,000
00001 450 4500.00050	BUILDING ACQUISITION & CONSTRUCTION	\$0	\$0	\$0	0%	\$0	\$750,000
00001 340 5100.00050	TECHNICAL SERVICES DEBT SERVICE	\$0	\$1,375	-\$1,375	-100%	\$1,375	\$0
00001 831 5100.00050	PRINCIPAL PAYMENT DEBT SERVICE	\$0	\$0	\$0	0%	\$0	\$300,000
00001 832 5100.00050	INTEREST PAYMENT DEBT SERVICE	\$0	\$10,000	-\$10,000	-100%	\$10,000	\$35,000
00001 932 5200.00050	OPERATING TRANSFERS OUT FUND TRANSF	\$150,000	\$145,781	\$4,219	3%	\$145,781	\$150,000
00001 940 5200.00050	LOCAL REVENUE TRANSFER TO CHARTER SCHOOLS	\$569,511	\$962,452	-\$392,941	-41%	\$962,452	\$0
	TOTAL EXPENDITURES	\$73,481,578	\$71,917,060	\$1,564,517		\$71,479,848	\$74,262,069
	Excess/Deficiency	-\$2,970,766	\$1,131,291				-\$1,082,569
	BEGINNING FUND BALANCE	\$21,729,004	\$20,597,713				\$20,597,713
	ENDING FUND BALANCE	\$18,758,238	\$21,729,004				\$19,515,144



1968 SALES TAX

JULY 1, 2026 - JUNE 30, 2027



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

SALES TAX #1 (1968)
Budget Year 2026-27

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 preceding 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 the General Fund.

During 2025-26, the 1968 Sales Tax revenue increased by \$725,658, which is approximately 11.39% from the prior year.

The projected expenses for 2026-27 are as follows:

- Classified Salaries -12% (Fund 10) - \$931,675
- Certified Salaries – 88% (Fund 11) - \$6,889,071

The projected ending fund balance for the two funds combined for 2026-27 is \$37,777.

A detailed summary is provided.

1968 SALES TAX

			2026-2027	2025-2026		%	2025-2026	
			Proposed	Revised			6/2026	ORIGINAL
			Budget	Budget	Difference	Change	ACTUAL	BUDGET
Local Sources:			\$7,821,015	\$7,114,011	\$707,004	10%	\$7,114,101	\$6,390,215
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			\$7,821,015	\$7,114,011	\$707,004		\$7,114,101	\$6,390,215
EXPENDITURES BY FUNCTION								
Regular Programs	1100		\$3,681,659	\$3,424,974	\$256,685	7%	\$3,424,974	\$3,118,604
Special Education	1200		\$1,387,858	\$1,293,036	\$94,822	7%	\$1,293,036	\$1,066,302
Career & Technical Education	1300		\$88,450	\$82,279	\$6,171	8%	\$82,279	\$80,131
Other Instructional Programs	1400		\$620,782	\$577,471	\$43,310	7%	\$577,471	\$485,837
NCLB/Title Programs	1500		\$4,877	\$4,579	\$298	7%	\$4,579	\$3,324
Pupil Support	2100		\$537,874	\$500,531	\$37,343	7%	\$500,531	\$454,166
Instructional Staff Services	2200		\$329,204	\$306,252	\$22,952	7%	\$306,252	\$300,558
General Administration	2300		\$49,877	\$48,335	\$1,542	3%	\$47,868	\$45,035
School Administration	2400		\$485,759	\$452,250	\$33,509	7%	\$452,250	\$384,652
Business Services	2500		\$25,569	\$24,009	\$1,561	7%	\$24,009	\$20,805
Operation & Maintenance Services	2600		\$225,696	\$211,832	\$13,864	7%	\$211,832	\$194,877
Transportation	2700		\$171,590	\$161,118	\$10,473	7%	\$161,118	\$128,426
Central Services	2800		\$67,469	\$63,174	\$4,295	7%	\$63,174	\$57,486
School Food Services	3100		\$144,083	\$135,280	\$8,803	7%	\$135,280	\$111,417
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>
			\$7,820,746	\$7,285,120	\$535,626		\$7,284,653	\$6,451,620
EXPENDITURES BY OBJECT								
Salaries	100		\$7,772,746	\$7,238,547	\$534,199	7%	\$7,238,547	\$6,408,125
Employee Benefits	200		\$0	\$0	\$0	0%	\$0	\$0
Purchased Professional Services	300		\$48,000	\$46,573	\$1,427	3%	\$46,106	\$43,495
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			\$7,820,746	\$7,285,120	\$535,626		\$7,284,653	\$6,451,620
Excess/Deficiency			\$269	-\$171,109			-\$170,552	-\$61,405
BEGINNING FUND BALANCE			\$37,509	\$208,617				\$208,617
ENDING FUND BALANCE			\$37,777	\$37,509				\$147,212

1968 SALES TAX							
CLASSIFIED - 12%							
Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00010 000 1130.00050	SALES AND USE TAXES	\$935,000	\$852,000	\$83,000	10%	\$851,893	\$775,000
00010 000 1510.00050	INTEREST ON INVESTMENTS	\$15	\$11	\$4	34%	\$11	\$15
	TOTAL REVENUE	\$935,015	\$852,011	\$83,004		\$851,904	\$775,015
00010 115 1105.00013	AIDES	\$3,398	\$3,191	\$207	7%	\$3,191	\$0
00010 115 1110.00003	AIDES	\$1,866	\$1,752	\$114	6%	\$1,752	\$3,109
00010 115 1110.00005	AIDES ELEMENTARY	\$1,877	\$1,762	\$115	7%	\$1,762	\$0
00010 115 1110.00006	AIDES ELEMENTARY	\$1,877	\$1,762	\$115	7%	\$1,762	\$0
00010 115 1110.00007	AIDES ELEMENTARY	\$1,746	\$1,639	\$107	7%	\$1,639	\$1,420
00010 115 1110.00010	AIDES ELEMENTARY	\$0	\$0	\$0	0%	\$0	\$1,540
00010 115 1110.00011	AIDES ELEMENTARY	\$0	\$0	\$0	0%	\$0	\$1,468
00010 115 1110.00013	AIDES ELEMENTARY	\$3,626	\$3,405	\$221	7%	\$3,405	\$0
00010 115 1110.00015	AIDES ELEMENTARY	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,497
00010 115 1110.00024	AIDES ELEMENTARY	\$0	\$0	\$0	0%	\$0	\$1,476
00010 115 1110.00026	AIDES ELEMENTARY	\$0	\$0	\$0	0%	\$0	\$1,540
00010 115 1130.00002	AIDES	\$3,753	\$3,524	\$229	7%	\$3,524	\$1,540
00010 115 1210.00002	SPECIAL ED AIDES-CARROLL HIGH	\$18,723	\$17,581	\$1,143	7%	\$17,581	\$15,989
00010 115 1210.00003	SPECIAL ED AIDES-CARROLL JR HIGH	\$8,628	\$8,101	\$527	6%	\$8,101	\$6,063
00010 115 1210.00004	SPECIAL ED AIDES-CARVER ELEM	\$10,967	\$10,297	\$669	7%	\$10,297	\$6,791
00010 115 1210.00005	SPECIAL ED AIDES-BARKDULL FAULK	\$5,630	\$5,286	\$344	7%	\$5,286	\$4,620
00010 115 1210.00006	AIDES SPECIAL EDUCATION	\$5,566	\$5,226	\$340	7%	\$5,226	\$2,998
00010 115 1210.00007	SPECIAL ED AIDES-CLARA HALL ELEM	\$15,820	\$14,855	\$966	7%	\$14,855	\$14,048
00010 115 1210.00008	SPECIAL ED AIDES-SALLIE HUMBLE ELEM	\$12,522	\$11,758	\$764	7%	\$11,758	\$7,681
00010 115 1210.00009	SPECIAL ED AIDES-MLK MIDDLE	\$15,031	\$14,114	\$917	7%	\$14,114	\$12,467
00010 115 1210.00010	SPECIAL ED AIDES-BERG JONES ELEM	\$9,320	\$8,751	\$569	7%	\$8,751	\$11,586
00010 115 1210.00011	SPECIAL ED AIDES- NEVILLE JR HIGH	\$11,071	\$10,395	\$676	7%	\$10,395	\$6,446
00010 115 1210.00012	SPECIAL ED AIDES-LEXINGTON ELEM	\$11,107	\$10,429	\$678	6%	\$10,429	\$8,312
00010 115 1210.00013	SPECIAL ED AIDES-ROY N. SHELLING ELEM	\$10,147	\$9,528	\$619	7%	\$9,528	\$10,760
00010 115 1210.00014	SPECIAL ED AIDES-NEVILLE HIGH	\$16,594	\$15,581	\$1,013	7%	\$15,581	\$13,649
00010 115 1210.00015	SPECIAL ED AIDES-MINNIE RUFFIN ELEM	\$11,482	\$10,781	\$701	7%	\$10,781	\$10,756
00010 115 1210.00018	SPECIAL ED AIDES-WOSSMAN HIGH	\$26,778	\$25,144	\$1,634	6%	\$25,144	\$17,391
00010 115 1210.00023	AIDES SPECIAL EDUCATION	\$256	\$240	\$16	7%	\$240	\$2,000
00010 115 1210.00024	SPECIAL ED AIDES-CYPRESS POINT	\$12,513	\$11,749	\$764	7%	\$11,749	\$9,723
00010 115 1210.00026	SPECIAL ED AIDES-MADISON JAMES FOST	\$9,051	\$8,499	\$552	7%	\$8,499	\$9,198
00010 115 1210.00028	SPECIAL ED AIDES-JEFFERSON UPPER	\$12,228	\$11,482	\$746	7%	\$11,482	\$10,594
00010 115 1212.00010	PARA-PROFESSIONAL (AIDES)	\$2,378	\$2,232	\$145	6%	\$2,232	\$0
00010 115 1212.00026	PARA-PROFESSIONAL(AIDES)	\$1,417	\$1,331	\$87	7%	\$1,331	\$0
00010 115 1212.00028	PARA-PROFESSIONAL (AIDES)	\$484	\$454	\$30	7%	\$454	\$0
00010 115 1216.00026	AIDES SPECIAL ED PRE-SCHOOL CLASSRO	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 115 1510.00007	AIDES IMPROVING AMERICA'S SCHOOLS A	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 115 1510.00008	AIDES IMPROVING AMERICA'S SCHOOLS A	\$816	\$766	\$50	6%	\$766	\$0
00010 115 1510.00012	AIDES	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 115 1510.00023	AIDES	\$0	\$0	\$0	0%	\$0	\$244
00010 115 1510.00081	PARA-PROFESSIONAL (AIDES)	\$308	\$289	\$19	7%	\$289	\$0
00010 114 2111.00052	CLERICAL/SECRETARIAL	\$1,865	\$1,751	\$114	6%	\$1,751	\$1,540
00010 114 2122.00002	GUIDANCE/LIBRARY CLERK	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2122.00003	CLERICAL/SECRETARIAL COUNSELING SER	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2122.00009	CLERICAL/SECRETARIAL COUNSELING SER	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2122.00011	CLERICAL/SECRETARIAL COUNSELING SER	\$1,851	\$1,738	\$113	7%	\$1,738	\$1,521
00010 114 2122.00014	CLERICAL/SECRETARIAL COUNSELING SER	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,667
00010 114 2122.00018	CLERICAL/SECRETARIAL COUNSELING SER	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 115 2134.00004	AIDES NURSING SERVICES	\$94	\$88	\$6	6%	\$88	\$77
00010 115 2134.00005	AIDES NURSING SERVICES	\$94	\$88	\$6	6%	\$88	\$77
00010 115 2134.00006	AIDES NURSING SERVICES	\$602	\$565	\$37	7%	\$565	\$0
00010 115 2134.00007	AIDES NURSING SERVICES	\$94	\$88	\$6	6%	\$88	\$77
00010 115 2134.00008	AIDES NURSING SERVICES	\$1,657	\$1,556	\$101	7%	\$1,556	\$1,515
00010 115 2134.00009	AIDES NURSING SERVICES	\$469	\$441	\$29	7%	\$441	\$385
00010 115 2134.00013	AIDES NURSING SERVICES	\$94	\$88	\$6	6%	\$88	\$77
00010 115 2134.00015	AIDES NURSING SERVICES	\$94	\$88	\$6	6%	\$88	\$77

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00010 115 2134.00018	AIDES NURSING SERVICES	\$469	\$441	\$29	7%	\$441	\$385
00010 115 2134.00026	AIDES NURSING SERVICES	\$1,970	\$1,850	\$120	7%	\$1,850	\$77
00010 115 2134.00054	AIDES NURSING SERVICES	\$375	\$352	\$23	7%	\$352	\$308
00010 119 2190.00009	OTHER SALARIES OTHER PUPIL SUPPORT	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 119 2190.00013	OTHER SALARIES	\$0	\$0	\$0	0%	\$0	\$20
00010 119 2190.00018	OTHER SALARIES OTHER PUPIL SUPPORT	\$0	\$0	\$0	0%	\$0	\$8,476
00010 114 2212.00054	CLERICAL/SECRETARIAL SPECIAL EDUCAT	\$1,848	\$1,735	\$113	7%	\$1,735	\$1,540
00010 114 2214.00052	CLERICAL/SECRETARIAL OTHER SPECIAL	\$0	\$0	\$0	0%	\$0	\$1,540
00010 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	\$6,000	\$6,000	\$0	0%	\$5,533	\$6,000
00010 114 2321.00063	CLERICAL/SECRETARIAL	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2410.00002	CLERICAL/SECRETARIAL OFFICE OF THE	\$3,753	\$3,524	\$229	7%	\$3,524	\$3,040
00010 114 2410.00003	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2410.00004	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2410.00005	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2410.00006	CLERICAL/SECRETARIAL OFFICE OF THE	\$3,751	\$3,522	\$229	7%	\$3,522	\$1,540
00010 114 2410.00007	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2410.00008	CLERICAL/SECRETARIAL OFFICE OF THE	\$612	\$575	\$37	7%	\$575	\$1,540
00010 114 2410.00010	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2410.00011	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,842	\$1,730	\$112	7%	\$1,730	\$1,234
00010 114 2410.00012	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2410.00013	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2410.00014	CLERICAL/SECRETARIAL OFFICE OF THE	\$3,753	\$3,524	\$229	7%	\$3,524	\$3,080
00010 114 2410.00015	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,836	\$1,724	\$112	7%	\$1,724	\$1,540
00010 114 2410.00018	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2410.00024	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2410.00026	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2410.00028	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,831	\$1,719	\$112	7%	\$1,719	\$1,540
00010 114 2490.00002	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2490.00014	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$3,753	\$3,524	\$229	7%	\$3,524	\$3,080
00010 114 2490.00018	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2510.00066	CLERICAL/SECRETARIAL	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 119 2510.00052	OTHER SALARIES	\$1,896	\$1,781	\$116	7%	\$1,781	\$1,500
00010 119 2510.00066	OTHER SALARIES	\$14,862	\$13,955	\$907	7%	\$13,955	\$11,605
00010 119 2530.00060	SERVICE WORKERS	\$5,058	\$4,749	\$309	6%	\$4,749	\$4,620
00010 111 2540.00062	ADM/MGRS	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 111 2610.00051	ADM/MGRS	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2610.00050	CLERICAL/SECRETARIAL	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,500
00010 114 2610.00051	CLERICAL/SECRETARIAL SUPV. OF MAINT	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 116 2610.00051	SERVICE WORKERS SUPV. OF MAINTENANC	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 117 2610.00051	SKILLED CRAFTS SUPV. OF MAINTENANCE	\$5,220	\$4,901	\$319	7%	\$4,901	\$5,581
00010 111 2620.00060	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 111 2620.00071	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 116 2620.00002	SERVICE WORKERS OPERATING BUILDINGS	\$14,308	\$13,435	\$873	7%	\$13,435	\$13,825
00010 116 2620.00003	SERVICE WORKERS OPERATING BUILDINGS	\$8,456	\$7,940	\$516	6%	\$7,940	\$8,527
00010 116 2620.00004	SERVICE WORKERS OPERATING BUILDINGS	\$5,303	\$4,979	\$324	7%	\$4,979	\$6,150
00010 116 2620.00005	SERVICE WORKERS OPERATING BUILDINGS	\$9,599	\$9,013	\$586	6%	\$9,013	\$7,513
00010 116 2620.00006	SERVICE WORKERS OPERATING BUILDINGS	\$7,138	\$6,702	\$436	7%	\$6,702	\$5,946
00010 116 2620.00007	SERVICE WORKERS OPERATING BUILDINGS	\$7,455	\$7,000	\$455	7%	\$7,000	\$6,098
00010 116 2620.00008	SERVICE WORKERS OPERATING BUILDINGS	\$11,104	\$10,426	\$678	7%	\$10,426	\$9,137
00010 116 2620.00009	SERVICE WORKERS OPERATING BUILDINGS	\$9,150	\$8,592	\$558	6%	\$8,592	\$7,994
00010 116 2620.00010	SERVICE WORKERS OPERATING BUILDINGS	\$7,506	\$7,048	\$458	7%	\$7,048	\$6,159
00010 116 2620.00011	SERVICE WORKERS OPERATING BUILDINGS	\$10,344	\$9,713	\$631	7%	\$9,713	\$8,947
00010 116 2620.00012	SERVICE WORKERS OPERATING BUILDINGS	\$9,041	\$8,490	\$552	6%	\$8,490	\$8,176
00010 116 2620.00013	SERVICE WORKERS OPERATING BUILDINGS	\$6,171	\$5,794	\$377	7%	\$5,794	\$6,113
00010 116 2620.00014	SERVICE WORKERS OPERATING BUILDINGS	\$17,164	\$16,116	\$1,048	7%	\$16,116	\$12,282
00010 116 2620.00015	SERVICE WORKERS OPERATING BUILDINGS	\$10,375	\$9,742	\$633	7%	\$9,742	\$8,628
00010 116 2620.00018	SERVICE WORKERS OPERATING BUILDINGS	\$18,363	\$17,242	\$1,121	6%	\$17,242	\$13,565
00010 116 2620.00023	SERVICE WORKERS OPERATING BUILDINGS	\$3,141	\$2,949	\$192	7%	\$2,949	\$2,848
00010 116 2620.00024	SERVICE WORKERS OPERATING BUILDINGS	\$9,253	\$8,688	\$565	7%	\$8,688	\$5,868
00010 116 2620.00026	SERVICE WORKERS OPERATING BUILDINGS	\$9,383	\$8,810	\$573	7%	\$8,810	\$6,844
00010 116 2620.00028	SERVICE WORKERS OPERATING BUILDINGS	\$10,951	\$10,282	\$668	6%	\$10,282	\$7,222
00010 116 2620.00051	SERVICE WORKERS	\$0	\$0	\$0	0%	\$0	\$4,057
00010 116 2620.00052	SERVICE WORKERS OPERATING BUILDINGS	\$94	\$88	\$6	6%	\$88	\$0

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00010 116 2620.00060	SERVICE WORKERS OPERATING BUILDINGS	\$1,822	\$1,710	\$111	7%	\$1,710	\$1,540
00010 117 2620.00051	SKILLED CRAFTS OPERATING BUILDINGS	\$3,753	\$3,524	\$229	7%	\$3,524	\$3,080
00010 117 2620.00071	SKILLED CRAFTSMEN	\$3,843	\$3,608	\$235	7%	\$3,608	\$6,159
00010 116 2630.00076	SERVICE WORKERS	\$5,334	\$5,008	\$326	7%	\$5,008	\$5,337
00010 111 2710.00053	OFFICIALS/ADMINISTRATORS/MANAGERS	\$2,369	\$2,225	\$145	7%	\$2,225	\$3,080
00010 116 2721.00053	SERVICE WORKERS VEHICLE OPERATION S	\$99,858	\$93,763	\$6,095	7%	\$93,763	\$79,924
00010 117 2721.00053	SKILLED CRAFTS VEHICLE OPERATION SE	\$14,136	\$13,273	\$863	7%	\$13,273	\$9,211
00010 116 2722.00053	SERVICE WORKERS MONITORING SERVICES	\$47,721	\$44,809	\$2,913	7%	\$44,809	\$29,677
00010 116 2732.00053	SERVICE WORKERS MONITORING SERVICES	\$7,506	\$7,048	\$458	7%	\$7,048	\$6,534
00010 114 2830.00061	CLERICAL/SECRETARIAL	\$11,176	\$10,494	\$682	7%	\$10,494	\$9,218
00010 114 2840.00003	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2840.00004	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,566
00010 114 2840.00005	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2840.00006	CLERICAL/SECRETARIAL DATA PROCESSIN	\$0	\$0	\$0	0%	\$0	\$1,492
00010 114 2840.00007	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2840.00008	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,818	\$1,707	\$111	7%	\$1,707	\$1,540
00010 114 2840.00009	CLERICAL/SECRETARIAL DATA PROCESSIN	\$3,750	\$3,521	\$229	7%	\$3,521	\$3,080
00010 114 2840.00010	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2840.00011	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2840.00012	CLERICAL/SECRETARIAL DATA PROCESSIN	\$650	\$611	\$40	6%	\$611	\$1,540
00010 114 2840.00013	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,655	\$1,554	\$101	7%	\$1,554	\$1,540
00010 114 2840.00014	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2840.00018	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 2840.00024	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,818	\$1,707	\$111	7%	\$1,707	\$1,540
00010 114 2840.00026	CLERICAL/SECRETARIAL DATA PROCESSIN	\$3,753	\$3,524	\$229	7%	\$3,524	\$3,080
00010 114 2840.00028	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 119 2840.00065	OTHER SALARIES DATA PROCESSING SERV	\$3,749	\$3,520	\$229	7%	\$3,520	\$2,848
00010 119 2849.00065	OTHER SALARIES OTHER DATA PROCESSIN	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 114 3100.00050	CLERICAL/SECRETARIAL	\$1,877	\$1,762	\$115	7%	\$1,762	\$3,080
00010 119 3100.00050	OTHER SALARIES FOOD SERVICES OPERAT	\$3,753	\$3,524	\$229	7%	\$3,524	\$3,080
00010 111 3111.00050	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,008	\$8,458	\$550	7%	\$8,458	\$3,200
00010 116 3120.00002	SERVICE WORKERS FOOD SERVICE SITE	\$6,090	\$5,718	\$372	7%	\$5,718	\$4,620
00010 116 3120.00003	SERVICE WORKERS FOOD SERVICE SITE	\$7,434	\$6,980	\$454	7%	\$6,980	\$4,620
00010 116 3120.00004	SERVICE WORKERS FOOD SERVICE SITE	\$6,382	\$5,993	\$390	7%	\$5,993	\$3,001
00010 116 3120.00005	SERVICE WORKERS FOOD SERVICE SITE	\$4,763	\$4,472	\$291	7%	\$4,472	\$3,080
00010 116 3120.00006	SERVICE WORKERS FOOD SERVICE SITE	\$2,523	\$2,369	\$154	6%	\$2,369	\$3,080
00010 116 3120.00007	SERVICE WORKERS FOOD SERVICE SITE	\$5,630	\$5,286	\$344	7%	\$5,286	\$4,620
00010 116 3120.00008	SERVICE WORKERS FOOD SERVICE SITE	\$5,630	\$5,286	\$344	7%	\$5,286	\$4,984
00010 116 3120.00009	SERVICE WORKERS FOOD SERVICE SITE	\$2,932	\$2,753	\$179	7%	\$2,753	\$2,044
00010 116 3120.00010	SERVICE WORKERS FOOD SERVICE SITE	\$4,268	\$4,008	\$260	6%	\$4,008	\$4,826
00010 116 3120.00011	SERVICE WORKERS FOOD SERVICE SITE	\$4,983	\$4,679	\$304	6%	\$4,679	\$1,893
00010 116 3120.00012	SERVICE WORKERS FOOD SERVICE SITE	\$8,863	\$8,322	\$541	6%	\$8,322	\$7,563
00010 116 3120.00013	SERVICE WORKERS FOOD SERVICE SITE	\$7,788	\$7,313	\$475	7%	\$7,313	\$3,389
00010 116 3120.00014	SERVICE WORKERS FOOD SERVICE SITE	\$4,504	\$4,229	\$275	7%	\$4,229	\$5,666
00010 116 3120.00015	SERVICE WORKERS FOOD SERVICE SITE	\$5,309	\$4,985	\$324	7%	\$4,985	\$4,645
00010 116 3120.00018	SERVICE WORKERS FOOD SERVICE SITE	\$4,323	\$4,059	\$264	7%	\$4,059	\$3,560
00010 116 3120.00023	SERVICE WORKERS	\$20	\$19	\$1	7%	\$19	\$0
00010 116 3120.00024	SERVICE WORKERS FOOD SERVICE SITE	\$7,590	\$7,127	\$463	7%	\$7,127	\$6,486
00010 116 3120.00026	SERVICE WORKERS FOOD SERVICE SITE	\$2,349	\$2,206	\$143	7%	\$2,206	\$4,620
00010 116 3120.00028	SERVICE WORKERS FOOD SERVICE SITE	\$3,234	\$3,036	\$197	7%	\$3,036	\$1,836
00010 111 3121.00002	SFS MANAGER-CARROLL HIGH	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 111 3121.00003	SFS MANAGER-CARROLL JR HIGH	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,918
00010 111 3121.00004	SFS MANAGER-CARVER ELEM	\$1,877	\$1,762	\$115	7%	\$1,762	\$833
00010 111 3121.00005	SFS MANAGER-J S CLARK ELEM	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 111 3121.00006	SFS MANAGER-BARKDULL FAULK	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 111 3121.00007	SFS MANAGER-CLARA HALL ELEM	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 111 3121.00008	SFS MANAGER-SALLIE HUMBLE ELEM	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,647
00010 111 3121.00009	SFS MANAGER-MLK MIDDLE	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 111 3121.00010	SFS MANAGER-BERG JONES ELEM	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,521
00010 111 3121.00011	SFS MANAGER-NEVILLE JR HIGH	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 111 3121.00012	SFS MANAGER-LEXINGTON ELEM	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 111 3121.00014	SFS MANAGER-NEVILLE HIGH	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 111 3121.00015	SFS MANAGER-MINNIE RUFFIN ELEM	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,559

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00010 111 3121.00018	SFS MANAGER-WOSSMAN HIGH	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 111 3121.00023	DIRECTORS/MANAGERS	\$1,857	\$1,743	\$113	7%	\$1,743	\$1,044
00010 111 3121.00024	SFS MANAGER-CYPRESS POINT ELEM	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 111 3121.00026	SFS MANAGER-MADISON J FOSTER ELEM	\$1,877	\$1,762	\$115	7%	\$1,762	\$1,540
00010 111 3121.00028	SFS MANAGER-JEFFERSON ELEM	<u>\$1,877</u>	<u>\$1,762</u>	<u>\$115</u>	7%	<u>\$1,762</u>	<u>\$1,540</u>
	TOTAL EXPENDITURES	\$931,675	\$875,179	\$56,497		\$874,711	\$757,425
	Excess/Deficiency	\$3,340	-\$23,168			-\$22,807	\$17,590
	BEGINNING FUND BALANCE	\$9,059	\$32,227				\$32,227
	ENDING FUND BALANCE	\$12,399	\$9,059				\$49,817

1968 SALES TAX							
CERTIFIED - 88%							
Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00011 000 1130.00050	SALES AND USE TAXES	\$6,870,000	\$6,247,000	\$623,000	10%	\$6,247,217	\$5,615,000
00011 000 1510.00050	INTEREST ON INVESTMENTS	\$16,000	\$15,000	\$1,000	7%	\$14,979	\$200
	TOTAL REVENUE	\$6,886,000	\$6,262,000	\$624,000		\$6,262,196	\$5,615,200
00011 112 1105.00004	TEACHERS KINDERGARTEN	\$10,167	\$9,458	\$709	8%	\$9,458	\$16,181
00011 112 1105.00005	TEACHERS KINDERGARTEN	\$49,737	\$46,267	\$3,470	8%	\$46,267	\$33,547
00011 112 1105.00006	TEACHERS KINDERGARTEN	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,034
00011 112 1105.00007	TEACHERS KINDERGARTEN	\$29,683	\$27,613	\$2,071	8%	\$27,613	\$47,828
00011 112 1105.00010	TEACHERS KINDERGARTEN	\$17,708	\$16,473	\$1,235	7%	\$16,473	\$24,272
00011 112 1105.00012	TEACHERS KINDERGARTEN	\$91,506	\$85,122	\$6,384	7%	\$85,122	\$72,816
00011 112 1105.00015	TEACHERS KINDERGARTEN	\$12,658	\$11,775	\$883	7%	\$11,775	\$16,181
00011 112 1105.00024	TEACHERS KINDERGARTEN	\$41,049	\$38,185	\$2,864	8%	\$38,185	\$26,021
00011 112 1105.00026	TEACHERS KINDERGARTEN	\$20,266	\$18,852	\$1,414	8%	\$18,852	\$16,125
00011 112 1110.00003	TEACHERS ELEMENTARY	\$155,411	\$144,568	\$10,843	7%	\$144,568	\$121,002
00011 112 1110.00004	TEACHERS ELEMENTARY	\$181,556	\$168,889	\$12,667	8%	\$168,889	\$125,880
00011 112 1110.00005	TEACHERS ELEMENTARY	\$198,882	\$185,007	\$13,876	8%	\$185,007	\$174,753
00011 112 1110.00006	TEACHERS ELEMENTARY	\$88,557	\$82,379	\$6,178	8%	\$82,379	\$75,037
00011 112 1110.00007	TEACHERS ELEMENTARY	\$80,693	\$75,063	\$5,630	8%	\$75,063	\$68,899
00011 112 1110.00008	TEACHERS ELEMENTARY	\$269,852	\$251,025	\$18,827	8%	\$251,025	\$225,138
00011 112 1110.00009	TEACHERS ELEMENTARY	\$172,169	\$160,157	\$12,012	8%	\$160,157	\$125,300
00011 112 1110.00010	TEACHERS ELEMENTARY	\$137,870	\$128,252	\$9,619	8%	\$128,252	\$135,484
00011 112 1110.00011	TEACHERS ELEMENTARY	\$253,952	\$236,234	\$17,718	8%	\$236,234	\$210,370
00011 112 1110.00012	TEACHERS ELEMENTARY	\$149,965	\$139,502	\$10,463	8%	\$139,502	\$120,386
00011 112 1110.00013	TEACHERS ELEMENTARY	\$186,198	\$173,208	\$12,991	8%	\$173,208	\$149,273
00011 112 1110.00014	TEACHERS ELEMENTARY	\$10,429	\$9,701	\$728	8%	\$9,701	\$8,091
00011 112 1110.00015	TEACHERS ELEMENTARY	\$173,806	\$161,680	\$12,126	8%	\$161,680	\$185,178
00011 112 1110.00023	TEACHERS ELEMENTARY	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,034
00011 112 1110.00024	TEACHERS ELEMENTARY	\$157,578	\$146,585	\$10,994	8%	\$146,585	\$144,069
00011 112 1110.00026	TEACHERS ELEMENTARY	\$136,305	\$126,796	\$9,510	8%	\$126,796	\$119,768
00011 112 1110.00028	TEACHERS ELEMENTARY	\$131,241	\$122,084	\$9,156	8%	\$122,084	\$104,703
00011 112 1130.00002	TEACHERS SECONDARY	\$215,079	\$200,073	\$15,006	8%	\$200,073	\$167,218
00011 112 1130.00014	TEACHERS SECONDARY	\$382,859	\$356,148	\$26,711	8%	\$356,148	\$336,942
00011 112 1130.00018	TEACHERS SECONDARY	\$286,128	\$266,166	\$19,962	8%	\$266,166	\$234,844
00011 112 1130.00023	TEACHERS SECONDARY	\$0	\$0	\$0	0%	\$0	\$3,640
00011 112 1210.00002	TEACHERS SPECIAL EDUCATION	\$26,030	\$24,214	\$1,816	8%	\$24,214	\$19,989
00011 112 1210.00003	TEACHERS SPECIAL EDUCATION	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 1210.00007	TEACHERS SPECIAL EDUCATION	\$18,226	\$16,954	\$1,272	8%	\$16,954	\$7,537
00011 112 1210.00008	TEACHERS SPECIAL EDUCATION	\$19,893	\$18,505	\$1,388	8%	\$18,505	\$16,375
00011 112 1210.00009	TEACHERS SPECIAL EDUCATION	\$27,496	\$25,578	\$1,918	8%	\$25,578	\$8,091
00011 112 1210.00010	TEACHERS SPECIAL EDUCATION	\$10,563	\$9,826	\$737	7%	\$9,826	\$9,652
00011 112 1210.00011	TEACHERS SPECIAL EDUCATION	\$17,844	\$16,599	\$1,245	7%	\$16,599	\$8,091
00011 112 1210.00012	TEACHERS SPECIAL EDUCATION	\$0	\$0	\$0	0%	\$0	\$1,618
00011 112 1210.00013	TEACHERS SPECIAL EDUCATION	\$20,335	\$18,916	\$1,419	8%	\$18,916	\$16,181
00011 112 1210.00014	TEACHERS SPECIAL EDUCATION	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,900
00011 112 1210.00015	TEACHERS SPECIAL EDUCATION	\$8,232	\$7,657	\$574	8%	\$7,657	\$7,448
00011 112 1210.00018	TEACHERS SPECIAL EDUCATION	\$20,335	\$18,916	\$1,419	8%	\$18,916	\$8,091
00011 112 1210.00023	TEACHERS SPECIAL EDUCATION	\$9,640	\$8,967	\$673	8%	\$8,967	\$8,091
00011 112 1210.00024	TEACHERS SPECIAL EDUCATION	\$9,954	\$9,259	\$694	8%	\$9,259	\$1,618
00011 112 1210.00026	TEACHERS SPECIAL EDUCATION	\$10,167	\$9,458	\$709	8%	\$9,458	\$9,709
00011 112 1210.00028	TEACHERS SPECIAL EDUCATION	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 1212.00002	TEACHERS INCLUSION SPED CLASSROOM S	\$47,001	\$43,722	\$3,279	8%	\$43,722	\$40,277
00011 112 1212.00003	TEACHERS INCLUSION SPED CLASSROOM S	\$40,296	\$37,484	\$2,811	7%	\$37,484	\$21,994
00011 112 1212.00004	TEACHERS INCLUSION SPED CLASSROOM S	\$30,502	\$28,374	\$2,128	8%	\$28,374	\$22,737
00011 112 1212.00005	TEACHERS INCLUSION SPED CLASSROOM S	\$20,335	\$18,916	\$1,419	8%	\$18,916	\$8,091
00011 112 1212.00006	TEACHERS INCLUSION SPED CLASSROOM S	\$0	\$0	\$0	0%	\$0	\$8,035
00011 112 1212.00007	TEACHERS INCLUSION SPED CLASSROOM S	\$5,695	\$5,298	\$397	8%	\$5,298	\$3,806
00011 112 1212.00008	TEACHERS INCLUSION SPED CLASSROOM S	\$19,698	\$18,324	\$1,374	8%	\$18,324	\$17,532
00011 112 1212.00009	TEACHERS INCLUSION SPED CLASSROOM S	\$41,875	\$38,953	\$2,921	8%	\$38,953	\$33,706
00011 112 1212.00010	TEACHERS INCLUSION SPED CLASSROOM S	\$50,496	\$46,973	\$3,523	8%	\$46,973	\$24,126

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00011 112 1212.00011	TEACHERS INCLUSION SPED CLASSROOM S	\$22,772	\$21,184	\$1,589	8%	\$21,184	\$24,159
00011 112 1212.00012	TEACHERS INCLUSION SPED CLASSROOM S	\$30,502	\$28,374	\$2,128	8%	\$28,374	\$24,272
00011 112 1212.00013	TEACHERS INCLUSION SPED CLASSROOM S	\$30,502	\$28,374	\$2,128	8%	\$28,374	\$24,272
00011 112 1212.00014	TEACHERS INCLUSION SPED CLASSROOM S	\$59,103	\$54,980	\$4,123	8%	\$54,980	\$47,987
00011 112 1212.00015	TEACHERS INCLUSION SPED CLASSROOM S	\$29,735	\$27,660	\$2,075	8%	\$27,660	\$13,466
00011 112 1212.00018	TEACHERS INCLUSION SPED CLASSROOM S	\$71,103	\$66,143	\$4,961	8%	\$66,143	\$48,499
00011 112 1212.00023	TEACHERS INCLUSION SPED CLASSROOM S	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 1212.00024	TEACHERS INCLUSION SPED CLASSROOM S	\$19,893	\$18,505	\$1,388	8%	\$18,505	\$16,125
00011 112 1212.00026	TEACHERS INCLUSION SPED CLASSROOM S	\$30,502	\$28,374	\$2,128	8%	\$28,374	\$16,181
00011 112 1212.00028	TEACHERS INCLUSION SPED CLASSROOM S	\$29,547	\$27,485	\$2,061	8%	\$27,485	\$22,995
00011 112 1214.00002	TEACHERS ADAPTED PHYSICAL EDUCATION	\$3,050	\$2,837	\$213	8%	\$2,837	\$2,427
00011 112 1214.00005	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,542	\$2,365	\$177	8%	\$2,365	\$2,023
00011 112 1214.00008	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,542	\$2,364	\$177	8%	\$2,364	\$2,023
00011 112 1214.00009	TEACHERS ADAPTED PHYSICAL EDUCATION	\$3,355	\$3,121	\$234	7%	\$3,121	\$2,670
00011 112 1214.00011	TEACHERS ADAPTED PHYSICAL EDUCATION	\$6,100	\$5,675	\$426	8%	\$5,675	\$4,854
00011 112 1214.00012	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,542	\$2,364	\$177	8%	\$2,364	\$2,023
00011 112 1214.00014	TEACHERS ADAPTED PHYSICAL EDUCATION	\$3,559	\$3,310	\$248	8%	\$3,310	\$2,832
00011 112 1214.00018	TEACHERS ADAPTED PHYSICAL EDUCATION	\$3,457	\$3,216	\$241	7%	\$3,216	\$2,751
00011 112 1214.00023	TEACHERS ADAPTED PHYSICAL EDUCATION	\$3,355	\$3,121	\$234	7%	\$3,121	\$2,670
00011 112 1214.00024	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,352	\$2,187	\$164	8%	\$2,187	\$8,091
00011 112 1216.00004	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$0	\$0	\$0	0%	\$0	\$8,091
00011 112 1216.00006	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$0	\$0	\$0	0%	\$0	\$16,181
00011 112 1216.00012	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$21,238	\$19,756	\$1,482	8%	\$19,756	\$16,080
00011 112 1216.00024	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$0	\$0	\$0	0%	\$0	\$8,091
00011 112 1216.00026	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 1216.00028	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$30,502	\$28,374	\$2,128	8%	\$28,374	\$24,272
00011 112 1220.00002	TEACHERS GIFTED AND TALENTED	\$20,052	\$18,653	\$1,399	8%	\$18,653	\$16,181
00011 112 1220.00005	TEACHERS GIFTED AND TALENTED	\$30,502	\$28,374	\$2,128	8%	\$28,374	\$24,177
00011 112 1220.00006	TEACHERS GIFTED AND TALENTED	\$20,335	\$18,916	\$1,419	8%	\$18,916	\$16,181
00011 112 1220.00008	TEACHERS GIFTED AND TALENTED	\$36,489	\$33,943	\$2,546	8%	\$33,943	\$36,408
00011 112 1220.00009	TEACHERS GIFTED AND TALENTED	\$10,099	\$9,395	\$705	8%	\$9,395	\$8,034
00011 112 1220.00011	TEACHERS GIFTED AND TALENTED	\$20,335	\$18,916	\$1,419	8%	\$18,916	\$11,730
00011 112 1220.00012	TEACHERS GIFTED AND TALENTED	\$15,251	\$14,187	\$1,064	8%	\$14,187	\$12,108
00011 112 1220.00014	TEACHERS GIFTED AND TALENTED	\$71,171	\$66,206	\$4,965	8%	\$66,206	\$55,595
00011 112 1220.00018	TEACHERS GIFTED AND TALENTED	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 1220.00024	TEACHERS GIFTED AND TALENTED	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 1340.00002	TEACHERS HOME ECONOMICS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 1350.00014	TEACHERS INDUSTRIAL ARTS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 1350.00018	TEACHERS INDUSTRIAL ARTS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 1360.00002	TEACHERS BUSINESS	\$47,328	\$44,026	\$3,302	8%	\$44,026	\$32,257
00011 112 1360.00018	TEACHERS BUSINESS	\$0	\$0	\$0	0%	\$0	\$8,091
00011 112 1390.00002	TEACHERS OTHER VOCATIONAL PROGRAMS	\$10,620	\$9,879	\$741	8%	\$9,879	\$15,510
00011 112 1410.00002	TEACHERS CO-CURRICULAR ACTIVITIES	\$21,982	\$20,449	\$1,534	8%	\$20,449	\$17,568
00011 112 1410.00003	TEACHERS CO-CURRICULAR ACTIVITIES	\$11,652	\$10,839	\$813	7%	\$10,839	\$2,273
00011 112 1410.00004	TEACHERS CO-CURRICULAR ACTIVITIES	\$11,335	\$10,545	\$791	8%	\$10,545	\$9,927
00011 112 1410.00005	TEACHERS CO-CURRICULAR ACTIVITIES	\$10,167	\$9,458	\$709	8%	\$9,458	\$9,709
00011 112 1410.00006	TEACHERS CO-CURRICULAR ACTIVITIES	\$29,501	\$27,443	\$2,058	8%	\$27,443	\$24,272
00011 112 1410.00007	TEACHERS CO-CURRICULAR ACTIVITIES	\$5,084	\$4,729	\$355	8%	\$4,729	\$4,045
00011 112 1410.00008	TEACHERS CO-CURRICULAR ACTIVITIES	\$12,201	\$11,350	\$851	8%	\$11,350	\$11,327
00011 112 1410.00009	MUSIC TEACHER	\$20,335	\$18,916	\$1,419	8%	\$18,916	\$16,181
00011 112 1410.00010	TEACHERS CO-CURRICULAR ACTIVITIES	\$6,100	\$5,675	\$426	8%	\$5,675	\$4,854
00011 112 1410.00011	TEACHERS CO-CURRICULAR ACTIVITIES	\$10,167	\$9,458	\$709	8%	\$9,458	\$4,854
00011 112 1410.00012	TEACHERS CO-CURRICULAR ACTIVITIES	\$11,844	\$11,018	\$826	8%	\$11,018	\$9,667
00011 112 1410.00013	TEACHERS CO-CURRICULAR ACTIVITIES	\$12,201	\$11,350	\$851	8%	\$11,350	\$9,875
00011 112 1410.00014	MUSIC TEACHER	\$40,499	\$37,674	\$2,826	8%	\$37,674	\$32,606
00011 112 1410.00015	TEACHERS CO-CURRICULAR ACTIVITIES	\$12,201	\$11,350	\$851	8%	\$11,350	\$9,709
00011 112 1410.00018	TEACHERS CO-CURRICULAR ACTIVITIES	\$30,264	\$28,153	\$2,111	8%	\$28,153	\$15,538
00011 112 1410.00024	TEACHERS CO-CURRICULAR ACTIVITIES	\$12,201	\$11,350	\$851	8%	\$11,350	\$9,709
00011 112 1410.00026	TEACHERS CO-CURRICULAR ACTIVITIES	\$18,301	\$17,024	\$1,277	8%	\$17,024	\$14,200
00011 112 1410.00028	TEACHERS CO-CURRICULAR ACTIVITIES	\$5,084	\$4,729	\$355	8%	\$4,729	\$4,045
00011 112 1420.00002	TEACHERS ATHLETICS	\$20,267	\$18,853	\$1,414	8%	\$18,853	\$8,091
00011 112 1420.00003	TEACHERS ATHLETICS	\$20,335	\$18,916	\$1,419	8%	\$18,916	\$16,042
00011 112 1420.00004	TEACHERS ATHLETICS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00011 112 1420.00005	TEACHERS ATHLETICS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 1420.00006	TEACHERS ATHLETICS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 1420.00007	TEACHERS ATHLETICS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 1420.00008	TEACHERS ATHLETICS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 1420.00009	TEACHERS ATHLETICS	\$6,816	\$6,341	\$476	8%	\$6,341	\$8,091
00011 112 1420.00010	TEACHERS ATHLETICS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 1420.00011	TEACHERS ATHLETICS	\$23,732	\$22,076	\$1,656	8%	\$22,076	\$24,272
00011 112 1420.00012	TEACHERS ATHLETICS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 1420.00013	TEACHERS ATHLETICS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,010
00011 112 1420.00014	TEACHERS ATHLETICS	\$40,669	\$37,832	\$2,837	8%	\$37,832	\$32,223
00011 112 1420.00015	TEACHERS ATHLETICS	\$9,858	\$9,170	\$688	8%	\$9,170	\$7,844
00011 112 1420.00018	TEACHERS ATHLETICS	\$25,418	\$23,645	\$1,773	8%	\$23,645	\$25,623
00011 112 1420.00024	TEACHERS ATHLETICS	\$20,335	\$18,916	\$1,419	8%	\$18,916	\$16,125
00011 112 1420.00026	TEACHERS ATHLETICS	\$9,997	\$9,300	\$697	7%	\$9,300	\$8,091
00011 112 1420.00028	TEACHERS ATHLETICS	\$19,994	\$18,599	\$1,395	8%	\$18,599	\$15,927
00011 112 1450.00002	TEACHERS ROTC	\$20,335	\$18,916	\$1,419	8%	\$18,916	\$16,181
00011 112 1450.00018	TEACHERS ROTC	\$20,335	\$18,916	\$1,419	8%	\$18,916	\$16,181
00011 112 1490.00081	TEACHERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 119 1490.00002	OTHER SUBSTITUTE/TEMP EMPLOYEES	\$10,065	\$9,363	\$702	8%	\$9,363	\$8,049
00011 111 2111.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	\$21,387	\$19,895	\$1,492	8%	\$19,895	\$9,121
00011 111 2121.00052	SUPERVISORS	\$10,167	\$9,458	\$709	8%	\$9,458	\$7,490
00011 113 2122.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$20,335	\$18,916	\$1,419	8%	\$18,916	\$16,181
00011 113 2122.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$0	\$0	\$0	0%	\$0	\$13,086
00011 113 2122.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$20,335	\$18,916	\$1,419	8%	\$18,916	\$16,181
00011 113 2122.00018	THERAPISTS/SPECIALISTS/COUNSELORS	\$20,335	\$18,916	\$1,419	8%	\$18,916	\$16,181
00011 113 2122.00050	THERAPISTS	\$0	\$0	\$0	0%	\$0	\$7,548
00011 118 2134.00002	DEGREED PROFESSIONALS NURSING SERVI	\$2,033	\$1,892	\$142	8%	\$1,892	\$1,618
00011 118 2134.00003	DEGREED PROFESSIONALS NURSING SERVI	\$2,034	\$1,892	\$142	8%	\$1,892	\$1,618
00011 118 2134.00004	DEGREED PROFESSIONALS NURSING SERVI	\$3,559	\$3,310	\$248	8%	\$3,310	\$2,832
00011 118 2134.00005	DEGREED PROFESSIONALS NURSING SERVI	\$4,575	\$4,256	\$319	8%	\$4,256	\$3,641
00011 118 2134.00007	DEGREED PROFESSIONALS NURSING SERVI	\$5,084	\$4,729	\$355	8%	\$4,729	\$4,045
00011 118 2134.00008	DEGREED PROFESSIONALS NURSING SERVI	\$3,559	\$3,310	\$248	8%	\$3,310	\$2,832
00011 118 2134.00009	DEGREED PROFESSIONALS NURSING SERVI	\$4,067	\$3,783	\$284	8%	\$3,783	\$3,236
00011 118 2134.00010	DEGREED PROFESSIONALS NURSING SERVI	\$10,899	\$10,138	\$760	8%	\$10,138	\$10,518
00011 118 2134.00011	DEGREED PROFESSIONALS NURSING SERVI	\$2,542	\$2,364	\$177	8%	\$2,364	\$2,023
00011 118 2134.00012	DEGREED PROFESSIONALS NURSING SERVI	\$4,067	\$3,783	\$284	8%	\$3,783	\$3,236
00011 118 2134.00013	DEGREED PROFESSIONALS NURSING SERVI	\$3,559	\$3,310	\$248	8%	\$3,310	\$2,832
00011 118 2134.00014	NURSE	\$2,542	\$2,364	\$177	8%	\$2,364	\$2,023
00011 118 2134.00015	DEGREED PROFESSIONALS NURSING SERVI	\$4,067	\$3,783	\$284	8%	\$3,783	\$3,236
00011 118 2134.00018	NURSE	\$2,034	\$1,892	\$142	8%	\$1,892	\$1,618
00011 118 2134.00023	DEGREED PROFESSIONALS NURSING SERVI	\$4,575	\$4,256	\$319	8%	\$4,256	\$3,641
00011 118 2134.00024	DEGREED PROFESSIONALS NURSING SERVI	\$4,575	\$4,256	\$319	8%	\$4,256	\$3,641
00011 118 2134.00026	DEGREED PROFESSIONALS NURSING SERVI	\$3,559	\$3,310	\$248	8%	\$3,310	\$2,832
00011 118 2134.00028	DEGREED PROFESSIONALS NURSING SERVI	\$1,525	\$1,419	\$106	8%	\$1,419	\$1,214
00011 113 2140.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$813	\$757	\$57	8%	\$757	\$647
00011 113 2140.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$813	\$757	\$57	8%	\$757	\$647
00011 113 2140.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$813	\$757	\$57	8%	\$757	\$647
00011 113 2140.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$813	\$757	\$57	8%	\$757	\$647
00011 113 2140.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,830	\$1,702	\$128	8%	\$1,702	\$1,456
00011 113 2140.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$813	\$757	\$57	8%	\$757	\$647
00011 113 2140.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$813	\$757	\$57	8%	\$757	\$647
00011 113 2140.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$813	\$757	\$57	8%	\$757	\$647
00011 113 2140.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$813	\$757	\$57	8%	\$757	\$647
00011 113 2140.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,016	\$945	\$71	8%	\$945	\$809
00011 113 2140.00018	THERAPISTS/SPECIALISTS/COUNSELORS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 113 2140.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$813	\$757	\$57	8%	\$757	\$647
00011 113 2143.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,542	\$2,365	\$177	8%	\$2,365	\$2,023
00011 113 2143.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,542	\$2,364	\$177	8%	\$2,364	\$2,023
00011 113 2143.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,542	\$2,364	\$177	8%	\$2,364	\$2,023
00011 113 2143.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$10,417	\$9,690	\$727	8%	\$9,690	\$9,846
00011 113 2143.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,542	\$2,364	\$177	8%	\$2,364	\$1,826
00011 113 2143.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$250	\$232	\$17	8%	\$232	\$1,756
00011 113 2143.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$250	\$232	\$17	8%	\$232	\$1,756

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00011 113 2143.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$250	\$232	\$17	8%	\$232	\$1,756
00011 113 2143.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,542	\$2,365	\$177	8%	\$2,365	\$1,826
00011 113 2143.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,084	\$4,729	\$355	8%	\$4,729	\$3,933
00011 113 2143.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 113 2143.00026	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,542	\$2,364	\$177	8%	\$2,364	\$1,826
00011 113 2143.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 113 2145.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,412	\$1,313	\$99	8%	\$1,313	\$1,133
00011 113 2145.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$3,954	\$3,678	\$276	8%	\$3,678	\$3,155
00011 113 2145.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,614	\$1,501	\$113	8%	\$1,501	\$1,294
00011 113 2145.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,412	\$1,314	\$99	8%	\$1,314	\$1,133
00011 113 2145.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$11,579	\$10,772	\$808	7%	\$10,772	\$8,952
00011 113 2145.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,542	\$2,364	\$177	8%	\$2,364	\$2,023
00011 113 2145.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,412	\$1,314	\$99	8%	\$1,314	\$1,133
00011 113 2145.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,412	\$1,314	\$99	8%	\$1,314	\$1,133
00011 113 2145.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,542	\$2,365	\$177	8%	\$2,365	\$2,023
00011 113 2145.00026	THERAPISTS/SPECIALISTS/COUNSELORS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 113 2145.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,542	\$2,364	\$177	8%	\$2,364	\$2,023
00011 113 2145.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,362
00011 113 2152.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,848	\$2,649	\$199	8%	\$2,649	\$1,903
00011 113 2152.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$10,167	\$9,458	\$709	8%	\$9,458	\$7,839
00011 113 2152.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 113 2152.00005	THERAPIST	\$5,084	\$4,729	\$355	8%	\$4,729	\$4,045
00011 113 2152.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$14,308	\$13,309	\$998	8%	\$13,309	\$12,136
00011 113 2152.00007	THERAPIST	\$20,335	\$18,916	\$1,419	8%	\$18,916	\$16,181
00011 113 2152.00009	SPEECH THERAPIST	\$15,251	\$14,187	\$1,064	8%	\$14,187	\$12,136
00011 113 2152.00010	SPEECH THERAPIST	\$10,167	\$9,458	\$709	8%	\$9,458	\$16,181
00011 113 2152.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 113 2152.00012	THERAPIST	\$15,251	\$14,187	\$1,064	8%	\$14,187	\$12,136
00011 113 2152.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$23,182	\$21,565	\$1,617	8%	\$21,565	\$18,084
00011 113 2152.00015	THERAPIST	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 113 2152.00018	THERAPIST	\$10,167	\$9,458	\$709	8%	\$9,458	\$6,741
00011 113 2152.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,084	\$4,729	\$355	8%	\$4,729	\$4,045
00011 113 2152.00024	THERAPIST	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 113 2152.00026	THERAPIST	\$10,065	\$9,363	\$702	7%	\$9,363	\$8,091
00011 113 2152.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$34,722	\$32,299	\$2,422	8%	\$32,299	\$20,334
00011 113 2161.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,322	\$1,230	\$92	8%	\$1,230	\$1,052
00011 113 2161.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,322	\$1,230	\$92	8%	\$1,230	\$1,052
00011 113 2161.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,237	\$2,081	\$156	7%	\$2,081	\$1,780
00011 113 2161.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,322	\$1,230	\$92	8%	\$1,230	\$1,052
00011 113 2161.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,322	\$1,230	\$92	8%	\$1,230	\$1,052
00011 113 2161.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$5,084	\$4,729	\$355	8%	\$4,729	\$4,045
00011 113 2161.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,322	\$1,230	\$92	8%	\$1,230	\$1,052
00011 113 2161.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,322	\$1,230	\$92	8%	\$1,230	\$1,052
00011 111 2211.00052	DIRECTOR/SUPERVISORS	\$25,701	\$23,908	\$1,793	8%	\$23,908	\$15,554
00011 113 2213.00014	SPECIALISTS	\$9,564	\$8,896	\$667	8%	\$8,896	\$0
00011 113 2213.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$142	\$133	\$10	7%	\$133	\$7,934
00011 111 2214.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	\$0	\$0	\$0	0%	\$0	\$542
00011 113 2214.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2219.00004	DIRECTOR/SUPERVISOR	\$10,167	\$9,458	\$709	8%	\$9,458	\$7,718
00011 111 2219.00005	PROGRAM COORDINATOR	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2219.00006	DIRECTOR/SUPERVISOR	\$9,884	\$9,195	\$690	7%	\$9,195	\$8,091
00011 111 2219.00007	DIRECTOR/MANAGER	\$3,120	\$2,902	\$218	7%	\$2,902	\$3,008
00011 111 2219.00008	DIRECTOR/SUPERVISOR	\$7,524	\$6,999	\$525	8%	\$6,999	\$5,786
00011 111 2219.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,758	\$9,077	\$681	7%	\$9,077	\$3,246
00011 111 2219.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2219.00015	DIRECTOR/SUPERVISORS	\$7,524	\$6,999	\$525	8%	\$6,999	\$5,586
00011 111 2219.00018	DIRECTOR/SUPERVISOR	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2219.00024	DIRECTOR/SUPERVISOR	\$9,560	\$8,893	\$667	8%	\$8,893	\$8,091
00011 111 2219.00026	DIRECTOR/SUPERVISOR	\$0	\$0	\$0	0%	\$0	\$5,793
00011 111 2219.00052	DIRECTOR/MANAGER	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 113 2220.00005	LITERACY COACH	\$0	\$0	\$0	0%	\$0	\$7,819
00011 113 2220.00008	SPECIALISTS	\$0	\$0	\$0	0%	\$0	\$12
00011 113 2220.00012	LITERACY COACH	\$0	\$0	\$0	0%	\$0	\$7,819

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00011 113 2220.00018	SPECIALISTS	\$0	\$0	\$0	0%	\$0	\$1,474
00011 113 2220.00024	LITERACY COACH	\$0	\$0	\$0	0%	\$0	\$7,713
00011 113 2220.00050	SPECIALISTS	\$10,167	\$9,458	\$709	8%	\$9,458	\$18,281
00011 112 2252.00002	LIBRARIAN-CARROLL HIGH	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 2252.00003	LIBRARIAN-CARROLL JR HIGH	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 2252.00004	LIBRARIAN-CARVER ELEM	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 2252.00005	LIBRARIAN-J.S. CLARK ELEM	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 2252.00006	LIBRARIAN-BARKDULL FAULK ELEM	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 2252.00007	LIBRARIAN-CLARA HALL ELEM	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 2252.00008	LIBRARIAN-SALLIE HUMBLE ELEM	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,007
00011 112 2252.00010	LIBRARIAN-BERG JONES ELEM	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 2252.00011	LIBRARIAN-NEVILLE JR HIGH	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 2252.00012	LIBRARIAN-LEXINGTON ELEM	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 2252.00013	LIBRARIAN-ROY N. SHELLING ELEM	\$3,648	\$3,393	\$255	7%	\$3,393	\$8,105
00011 112 2252.00014	LIBRARIAN-NEVILLE HIGH	\$7,524	\$6,999	\$525	8%	\$6,999	\$6,058
00011 112 2252.00015	LIBRARIAN-MINNIE RUFFIN ELEM	\$20,335	\$18,916	\$1,419	8%	\$18,916	\$15,930
00011 112 2252.00018	LIBRARIAN-WOSSMAN HIGH	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 2252.00024	LIBRARIAN-CYPRESS POINT ELEM	\$9,726	\$9,047	\$679	8%	\$9,047	\$7,364
00011 112 2252.00026	LIBRARIAN-MADISON JAMES FOSTER	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 112 2252.00028	LIBRARIAN-JEFFERSON UPPER ELEM	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	\$42,000	\$40,573	\$1,427	4%	\$40,573	\$37,495
00011 111 2410.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,092	\$8,458	\$634	8%	\$8,458	\$8,091
00011 111 2410.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2410.00004	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,392
00011 111 2410.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2410.00006	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$9,519
00011 111 2410.00007	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2410.00008	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2410.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2410.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2410.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2410.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,033	\$9,333	\$700	8%	\$9,333	\$8,091
00011 111 2410.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,091	\$9,387	\$704	8%	\$9,387	\$8,091
00011 111 2410.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,446	\$8,787	\$659	7%	\$8,787	\$8,091
00011 111 2410.00015	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2410.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2410.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2410.00026	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2410.00028	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2420.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$849	\$790	\$59	8%	\$790	\$16,181
00011 111 2420.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$16,181
00011 111 2420.00005	ADM ASST/ASS PRIN	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2420.00008	ADMINISTRATIVE INTERN	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2420.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	\$3,906	\$3,633	\$272	8%	\$3,633	\$8,091
00011 111 2420.00010	ASST PRINCIPAL	\$0	\$0	\$0	0%	\$0	\$7,928
00011 111 2420.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2420.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2420.00013	CURRICULUM COORDINATOR	\$16,186	\$15,056	\$1,129	8%	\$15,056	\$8,091
00011 111 2420.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$19,658	\$18,287	\$1,371	8%	\$18,287	\$16,181
00011 111 2420.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2420.00023	ASSISTANT PRINCIPALS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2420.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$7,654
00011 111 2420.00026	ASSISTANT PRINCIPALS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2420.00028	ASSISSTANT PRINCIPALS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 2490.00002	ADMIN ASST	\$56,978	\$53,003	\$3,975	8%	\$53,003	\$16,181
00011 111 2490.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,734	\$9,985	\$749	8%	\$9,985	\$8,632
00011 111 2490.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,450	\$9,721	\$729	7%	\$9,721	\$8,091
00011 111 2490.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$20,335	\$18,916	\$1,419	8%	\$18,916	\$16,181
00011 111 2490.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$20,335	\$18,916	\$1,419	8%	\$18,916	\$8,091
00011 111 2610.00050	ADM/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,081
00011 111 2830.00061	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 113 2841.00074	THERAPISTS/SPECIALISTS/COUNSELORS	\$10,167	\$9,458	\$709	8%	\$9,458	\$8,091
00011 111 3111.00050	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,075	\$1,000	\$75	8%	\$1,000	\$522

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
	TOTAL EXPENDITURES	\$6,889,071	\$6,409,941			\$6,409,941	\$5,694,195
	Excess/Deficiency	-\$3,071	-\$147,941			-\$147,745	-\$78,995
	BEGINNING FUND BALANCE	\$28,450	\$176,391				\$176,391
	ENDING FUND BALANCE	\$25,379	\$28,450				\$97,396



1994 SALES TAX

JULY 1, 2026 - JUNE 30, 2027



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

SALES TAX #2 (1994)
Budget Year 2026-27

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 2026-27 is \$12,081,945. During 2025-26, the 1994 Sales Tax revenue increased by \$1,023,572, which is approximately 10.46% from the prior year.

The projected expenditures for 2026-27 are as follows:

- Instructional – 30% (Fund 12) - \$4,565,018
- Classified Salaries and Benefits -10% (Fund 91) - \$1,250,094
- Certified Salaries and Benefits - 60% (Fund 92) - \$7,288,270

The projected ending fund balance for all funds combined is \$3,880,351.

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 - \$522,378
- Salaries and Benefits for employees of Sherrouse - \$458,455
- Salaries, Benefits and other expenditures for the MIS Department - \$2,782,326
- Instructional Allocation of \$23.39 per student - \$184,545
- Operational expenditures to support the Library Programs - \$29,000
- Teacher Allocation of \$100 per teacher- \$62,250
- Wossman HS Band Uniforms - \$135,000

A detailed summary is provided.

1994 SALES TAX

			2026-2027	2025-2026		%	6/2026	2025-2026
			Proposed	Revised	Difference	Change	ACTUAL	ORIGINAL
			Budget	Budget				BUDGET
Local Sources:			\$12,033,945	\$10,954,736	\$1,079,210	10%	\$10,954,736	\$10,005,000
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			\$12,081,945	\$11,002,736	\$1,079,210		\$11,002,736	\$10,053,000
EXPENDITURES BY FUNCTION								
Regular Programs	1100		\$4,243,525	\$3,799,657	\$443,869	12%	\$3,799,604	\$3,916,653
Special Education	1200		\$1,548,581	\$1,429,512	\$119,068	8%	\$1,426,716	\$1,296,345
Career & Technical Education	1300		\$93,904	\$86,336	\$7,568	9%	\$86,127	\$100,826
Other Instructional Programs	1400		\$1,193,852	\$1,090,651	\$103,201	9%	\$1,089,576	\$865,091
NCLB/Title Programs	1500		\$39,654	\$36,702	\$2,952	8%	\$36,707	\$4,893
Pupil Support	2100		\$668,597	\$605,880	\$62,717	10%	\$604,892	\$648,148
Instructional Staff Services	2200		\$364,503	\$334,803	\$29,700	9%	\$334,295	\$281,374
General Administration	2300		\$82,005	\$77,371	\$4,634	6%	\$77,371	\$88,898
School Administration	2400		\$1,084,867	\$927,786	\$157,081	17%	\$924,804	\$818,235
Business Services	2500		\$166,975	\$117,113	\$49,862	43%	\$117,113	\$152,867
Operation & Maintenance Services	2600		\$339,845	\$323,827	\$16,018	5%	\$323,381	\$312,168
Transportation	2700		\$193,461	\$181,989	\$11,473	6%	\$181,623	\$160,758
Central Services	2800		\$2,886,144	\$2,825,180	\$60,964	2%	\$2,745,022	\$3,008,255
School Food Services	3100		\$149,468	\$140,558	\$8,911	6%	\$140,258	\$121,976
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>
			\$13,103,382	\$12,025,366	\$1,078,016		\$11,935,489	\$11,824,487
EXPENDITURES BY OBJECT								
Salaries	100		\$8,277,044	\$7,396,606	\$880,438	12%	\$7,396,606	\$6,666,764
Employee Benefits	200		\$1,480,116	\$1,503,428	-\$23,313	-2%	\$1,493,472	\$1,518,215
Purchased Professional Services	300		\$342,927	\$339,292	\$3,635	1%	\$294,965	\$447,000
Purchased Property Services	400		\$176,500	\$104,268	\$72,232	69%	\$103,119	\$174,400
Other Purchased Services	500		\$190,000	\$234,004	-\$44,004	-19%	\$234,004	\$240,000
Materials and Supplies	600		\$2,458,795	\$2,299,768	\$159,028	7%	\$2,299,768	\$2,630,108
Equipment	700		\$130,000	\$100,000	\$30,000	30%	\$65,555	\$100,000
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			\$13,103,382	\$12,025,366	\$1,078,016		\$11,935,489	\$11,824,487
Excess/Deficiency			-\$1,021,436	-\$1,022,631			-\$932,753	-\$1,771,487
BEGINNING FUND BALANCE			\$4,901,787	\$5,924,418				\$5,924,418
ENDING FUND BALANCE			\$3,880,351	\$4,901,787				\$4,152,931

1994 SALES TAX							
Technology & Other Instructional Programs - 30%							
Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00012 000 1130.00050	SALES AND USE TAXES	\$3,565,000	\$3,242,128	\$322,872	10%	\$3,242,128	\$2,940,000
00012 000 1510.00050	INTEREST ON INVESTMENTS	\$45,000	\$44,293	\$707	2%	\$44,293	\$60,000
	TOTAL REVENUE	\$3,610,000	\$3,286,421	\$323,579		\$3,286,421	\$3,000,000
00012 231 1100.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,626	\$6,089	-\$463	-8%	\$6,089	\$0
00012 231 1100.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,741	\$15,494	-\$2,753	-18%	\$15,494	\$12,741
00012 335 1100.00050	MEDICALDOCTORS REGULAR PROGRAMS	\$2,000	\$104	\$1,896	1823%	\$104	\$2,000
00012 609 1100.00002	LIBRARY	\$3,000	\$1,379	\$1,621	118%	\$1,379	\$8,000
00012 609 1100.00003	LIBRARY	\$2,000	\$631	\$1,369	217%	\$631	\$6,000
00012 609 1100.00004	LIBRARY	\$1,000	\$1,050	-\$50	-5%	\$1,050	\$4,000
00012 609 1100.00005	LIBRARY	\$1,000	\$1,009	-\$9	-1%	\$1,009	\$4,000
00012 609 1100.00006	LIBRARY	\$1,000	\$207	\$793	383%	\$207	\$4,000
00012 609 1100.00007	LIBRARY	\$1,000	\$708	\$292	41%	\$708	\$4,000
00012 609 1100.00008	LIBRARY	\$1,000	\$1,709	-\$709	-41%	\$1,709	\$4,000
00012 609 1100.00009	LIBRARY	\$2,000	\$829	\$1,171	141%	\$829	\$6,000
00012 609 1100.00010	LIBRARY	\$1,000	\$260	\$740	285%	\$260	\$4,000
00012 609 1100.00011	LIBRARY	\$2,000	\$175	\$1,825	1042%	\$175	\$6,000
00012 609 1100.00012	LIBRARY	\$1,000	\$1,677	-\$677	-40%	\$1,677	\$4,000
00012 609 1100.00013	LIBRARY	\$1,000	\$272	\$728	268%	\$272	\$4,000
00012 609 1100.00014	LIBRARY	\$3,000	\$2,887	\$113	4%	\$2,887	\$8,000
00012 609 1100.00015	LIBRARY	\$1,000	\$518	\$482	93%	\$518	\$4,000
00012 609 1100.00018	LIBRARY	\$3,000	\$1,426	\$1,574	110%	\$1,426	\$8,000
00012 609 1100.00024	LIBRARY	\$1,000	\$1,299	-\$299	-23%	\$1,299	\$4,000
00012 609 1100.00026	LIBRARY	\$1,000	\$799	\$201	25%	\$799	\$4,000
00012 609 1100.00028	PERIODICALS REGULAR PROGRAMS	\$1,000	\$329	\$671	204%	\$329	\$4,000
00012 610 1100.00002	MATERIALS & SUPPLIES	\$12,420	\$0	\$12,420	0%	\$0	\$12,865
00012 610 1100.00003	MATERIALS & SUPPLIES	\$6,081	\$1,840	\$4,241	230%	\$1,840	\$8,280
00012 610 1100.00004	MATERIALS & SUPPLIES	\$9,637	\$6,430	\$3,207	50%	\$6,430	\$9,262
00012 610 1100.00005	MATERIALS & SUPPLIES	\$10,783	\$4,504	\$6,279	139%	\$4,504	\$10,830
00012 610 1100.00006	MATERIALS & SUPPLIES	\$5,099	\$2,405	\$2,694	112%	\$2,405	\$5,497
00012 610 1100.00007	MATERIALS & SUPPLIES	\$6,175	\$2,070	\$4,105	198%	\$2,070	\$6,432
00012 610 1100.00008	MATERIALS & SUPPLIES	\$13,613	\$8,466	\$5,147	61%	\$8,466	\$1,382
00012 610 1100.00009	MATERIALS & SUPPLIES	\$7,742	\$6,745	\$997	15%	\$6,745	\$7,438
00012 610 1100.00010	MATERIALS & SUPPLIES	\$7,999	\$6,443	\$1,557	24%	\$6,443	\$8,515
00012 610 1100.00011	MATERIALS & SUPPLIES	\$11,882	\$0	\$11,882	0%	\$0	\$10,432
00012 610 1100.00012	MATERIALS & SUPPLIES	\$12,981	\$5,327	\$7,654	144%	\$5,327	\$13,098
00012 610 1100.00013	MATERIALS & SUPPLIES	\$9,262	\$1,569	\$7,693	490%	\$1,569	\$9,871
00012 610 1100.00014	MATERIALS & SUPPLIES	\$23,179	\$11,532	\$11,647	101%	\$11,532	\$23,647
00012 610 1100.00015	MATERIALS & SUPPLIES	\$7,157	\$0	\$7,157	0%	\$0	\$9,099
00012 610 1100.00018	MATERIALS & SUPPLIES	\$14,338	\$15,744	-\$1,406	-9%	\$15,744	\$14,361
00012 610 1100.00023	MATERIALS AND SUPPLIES REGULAR PROG	\$2,971	\$0	\$2,971	0%	\$0	\$1,801
00012 610 1100.00024	MATERIALS & SUPPLIES	\$9,637	\$2,643	\$6,994	265%	\$2,643	\$10,385
00012 610 1100.00026	MATERIALS & SUPPLIES	\$7,461	\$1,209	\$6,252	517%	\$1,209	\$6,806
00012 610 1100.00028	MATERIALS & SUPPLIES	\$6,128	\$0	\$6,128	0%	\$0	\$5,707
00012 610 1100.00050	MATERIALS & SUPPLIES	\$40,000	\$37,645	\$2,355	6%	\$37,645	\$50,000
00012 613 1100.00002	CLASSROOM MATERIALS REGULAR PROGRAM	\$4,050	\$4,050	\$0	0%	\$4,050	\$5,100
00012 613 1100.00003	CLASSROOM MATERIALS REGULAR PROGRAM	\$2,900	\$2,900	\$0	0%	\$2,900	\$3,300
00012 613 1100.00004	CLASSROOM MATERIALS REGULAR PROGRAM	\$3,000	\$3,000	\$0	0%	\$3,000	\$2,800
00012 613 1100.00005	CLASSROOM MATERIALS REGULAR PROGRAM	\$3,500	\$3,500	\$0	0%	\$3,500	\$3,700
00012 613 1100.00006	CLASSROOM MATERIALS REGULAR PROGRAM	\$1,900	\$1,900	\$0	0%	\$1,900	\$2,600
00012 613 1100.00007	CLASSROOM MATERIALS REGULAR PROGRAM	\$1,900	\$1,900	\$0	0%	\$1,900	\$2,400
00012 613 1100.00008	CLASSROOM MATERIALS REGULAR PROGRAM	\$3,900	\$3,900	\$0	0%	\$3,900	\$4,300
00012 613 1100.00009	CLASSROOM MATERIALS REGULAR PROGRAM	\$2,900	\$2,900	\$0	0%	\$2,900	\$3,600
00012 613 1100.00010	CLASSROOM MATERIALS REGULAR PROGRAM	\$2,800	\$2,800	\$0	0%	\$2,800	\$3,100
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	\$4,100	\$4,100	\$0	0%	\$4,100	\$4,200
00012 613 1100.00013	CLASSROOM MATERIALS REGULAR PROGRAM	\$3,200	\$3,200	\$0	0%	\$3,200	\$3,200
00012 613 1100.00014	CLASSROOM MATERIALS REGULAR PROGRAM	\$6,500	\$6,500	\$0	0%	\$6,500	\$7,600

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00012 613 1100.00015	CLASSROOM MATERIALS REGULAR PROGRAM	\$3,000	\$3,000	\$0	0%	\$3,000	\$3,300
00012 613 1100.00018	CLASSROOM MATERIALS REGULAR PROGRAM	\$5,000	\$5,000	\$0	0%	\$5,000	\$5,600
00012 613 1100.00023	CLASSROOM MATERIALS REGULAR PROGRAM	\$700	\$700	\$0	0%	\$700	\$800
00012 613 1100.00024	CLASSROOM MATERIALS REGULAR PROGRAM	\$3,400	\$3,400	\$0	0%	\$3,400	\$3,700
00012 613 1100.00026	CLASSROOM MATERIALS REGULAR PROGRAM	\$2,800	\$2,800	\$0	0%	\$2,800	\$3,000
00012 613 1100.00028	CLASSROOM MATERIALS REGULAR PROGRAM	\$2,800	\$2,800	\$0	0%	\$2,800	\$2,900
00012 613 1100.00081	CLASSROOM MATERIALS REGULAR PROGRAM	\$100	\$100	\$0	0%	\$100	\$100
00012 112 1110.00009	TEACHERS ELEMENTARY	\$29,442	\$29,066	\$376	1%	\$29,066	\$30,935
00012 112 1130.00014	TEACHERS SECONDARY	\$60,817	\$73,958	-\$13,140	-18%	\$73,958	\$70,817
00012 112 1130.00018	TEACHERS SECONDARY	\$33,650	\$0	\$33,650	0%	\$0	\$33,650
00012 610 1400.00052	MATERIALS AND SUPPLIES OTHER INSTRU	\$135,000	\$134,143	\$857	1%	\$134,143	\$135,000
00012 112 1480.00023	TEACHERS ALTERNATIVE SCHOOL PROGRAM	\$220,172	\$167,225	\$52,947	32%	\$167,225	\$135,653
00012 115 1480.00023	AIDES ALTERNATIVE SCHOOL PROGRAMS	\$54,203	\$46,007	\$8,196	18%	\$46,007	\$43,861
00012 123 1480.00023	SUBSTITUTE EMPLOYEE ALTERNATIVE SCH	\$500	\$100	\$400	400%	\$100	\$500
00012 225 1480.00023	MEDICARE/MEDICAID CONTRIBUTIONS ALT	\$2,693	\$0	\$2,693	0%	\$0	\$2,693
00012 231 1480.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$33,139	\$44,646	-\$11,506	-26%	\$44,646	\$34,962
00012 119 1490.00002	OTHER INSTRUCTIONAL SALARIES	\$28,653	\$28,653	\$0	0%	\$28,653	\$0
00012 119 1490.00014	OTHER INSTRUCTIONAL SALARIES	\$27,727	\$27,336	\$391	1%	\$27,336	\$0
00012 119 1490.00018	OTHER INSTRUCTIONAL SALARIES	\$28,727	\$25,954	\$2,773	11%	\$25,954	\$0
00012 231 1490.00002	LOUISIANA TEACHERS RETIREMENT	\$0	\$6,003	-\$6,003	-100%	\$6,003	\$0
00012 231 1490.00014	LOUISIANA TEACHERS RETIREMENT	\$5,299	\$5,727	-\$428	-7%	\$5,727	\$0
00012 231 1490.00018	LOUISIANA TEACHERS RETIREMENT	\$5,490	\$5,437	\$52	1%	\$5,437	\$0
00012 225 2100.00023	MEDICARE/MEDICAID CONTRIBUTIONS PUP	\$600	\$0	\$600	0%	\$0	\$600
00012 320 2100.00023	SECURITY OFFICER - SHERROUSE	\$0	\$0	\$0	0%	\$0	\$35,000
00012 320 2112.00023	PURCHASED EDUCATION SERVICE	\$35,000	\$32,520	\$2,480	8%	\$32,520	\$100,000
00012 340 2112.00023	TECHNICAL SERVICES ATTENDANCE SERVI	\$10,000	\$0	\$10,000	0%	\$0	\$10,000
00012 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	\$25,000	\$22,020	\$2,980	14%	\$22,020	\$25,000
00012 225 2400.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$250	\$250	\$0	0%	\$0	\$250
00012 225 2400.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$250	\$250	\$0	0%	\$0	\$250
00012 225 2400.00009	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$400	\$400	\$0	0%	\$0	\$400
00012 225 2400.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$250	\$250	\$0	0%	\$0	\$250
00012 225 2400.00023	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$600	\$600	\$0	0%	\$0	\$600
00012 231 2400.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,524	\$17,848	-\$6,324	-35%	\$17,848	\$8,467
00012 231 2400.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,399	\$6,927	-\$528	-8%	\$6,927	\$8,386
00012 231 2400.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,766	\$8,345	-\$579	-7%	\$8,345	\$8,345
00012 231 2400.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,450	\$7,454	-\$3	0%	\$7,454	\$0
00012 231 2400.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,531	\$0	\$12,531	0%	\$0	\$0
00012 231 2400.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,600	\$6,912	-\$312	-5%	\$6,912	\$6,374
00012 231 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,086	\$7,090	-\$4	0%	\$7,090	\$15,000
00012 231 2400.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,942	\$8,520	-\$4,578	-54%	\$8,520	\$20,163
00012 111 2410.00023	OFFICIALS/ADMINISTRATORS/MANAGERS	\$82,636	\$18,439	\$64,197	348%	\$18,439	\$82,636
00012 114 2410.00023	CLERICAL/SECRETARIAL OFFICE OF THE	\$20,629	\$22,229	-\$1,600	-7%	\$22,229	\$22,863
00012 111 2490.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$60,303	\$85,192	-\$24,889	-29%	\$85,192	\$40,414
00012 111 2490.00003	DEAN OF STUDENTS	\$33,482	\$33,062	\$420	1%	\$33,062	\$38,986
00012 111 2490.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	\$40,639	\$39,831	\$808	2%	\$39,831	\$39,831
00012 111 2490.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$38,986	\$35,578	\$3,408	10%	\$35,578	\$0
00012 111 2490.00012	OTHER SCHOOL ADMINISTRATOR	\$65,574	\$0	\$65,574	0%	\$0	\$0
00012 111 2490.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$34,538	\$32,993	\$1,545	5%	\$32,993	\$30,424
00012 111 2490.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$80,542	\$77,305	\$3,237	4%	\$77,305	\$43,460
00012 340 2510.00050	BANKING SERVICES	\$3,000	\$2,614	\$386	15%	\$2,614	\$0
00012 430 2510.00066	REPAIR AND MAINTENCE SERVICES	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00012 442 2540.00002	RENTAL OF EQUIPMENT AND VEHICLES PR	\$10,000	\$7,651	\$2,349	31%	\$7,651	\$10,000
00012 442 2540.00003	RENTAL OF EQUIPMENT AND VEHICLES PR	\$4,800	\$4,635	\$165	4%	\$4,635	\$3,800
00012 442 2540.00004	RENTAL OF EQUIPMENT AND VEHICLES PR	\$3,000	\$0	\$3,000	0%	\$0	\$3,000
00012 442 2540.00005	RENTAL OF EQUIPMENT AND VEHICLES PR	\$6,500	\$6,414	\$86	1%	\$6,414	\$8,100
00012 442 2540.00006	RENTAL OF EQUIPMENT AND VEHICLES PR	\$3,000	\$360	\$2,640	734%	\$360	\$3,000
00012 442 2540.00007	RENTAL OF EQUIPMENT AND VEHICLES PR	\$6,200	\$0	\$6,200	0%	\$0	\$6,200
00012 442 2540.00008	RENTAL OF EQUIPMENT AND VEHICLES PR	\$4,200	\$4,180	\$20	0%	\$4,180	\$3,300
00012 442 2540.00009	RENTAL OF EQUIPMENT AND VEHICLES PR	\$1,500	\$968	\$532	55%	\$968	\$1,500
00012 442 2540.00010	RENTAL OF EQUIPMENT AND VEHICLES PR	\$5,500	\$1,115	\$4,385	393%	\$1,115	\$5,500
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	\$4,800	\$4,846	-\$46	-1%	\$4,846	\$3,000
00012 442 2540.00013	RENTAL OF EQUIPMENT AND VEHICLES PR	\$3,000	\$0	\$3,000	0%	\$0	\$3,000

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00012 442 2540.00014	RENTAL OF EQUIPMENT AND VEHICLES PR	\$9,000	\$1,846	\$7,154	388%	\$1,846	\$9,000
00012 442 2540.00015	RENTAL OF EQUIPMENT AND VEHICLES PR	\$8,000	\$1,286	\$6,714	522%	\$1,286	\$8,000
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	\$3,078	\$422	14%	\$3,078	\$3,500
00012 442 2540.00024	RENTAL OF EQUIPMENT AND VEHICLES PR	\$8,000	\$7,310	\$690	9%	\$7,310	\$8,000
00012 442 2540.00026	RENTAL OF EQUIPMENT AND VEHICLES PR	\$7,500	\$5,039	\$2,461	49%	\$5,039	\$7,500
00012 442 2540.00028	RENTAL OF EQUIPMENT AND VEHICLES PR	\$3,000	\$4,200	-\$1,200	-29%	\$4,200	\$3,000
00012 225 2600.00023	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$449	\$0	\$449	0%	\$0	\$449
00012 233 2600.00023	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$4,421	\$7,718	-\$3,297	-43%	\$7,718	\$6,944
00012 116 2620.00023	SERVICE WORKERS OPERATING BUILDINGS	\$35,670	\$35,080	\$590	2%	\$35,080	\$31,566
00012 119 2840.00065	OTHER SALARIES	\$122,413	\$131,094	-\$8,680	-7%	\$131,094	\$140,000
00012 130 2840.00065	EXTRA DUTIES - OVERTIME	\$25,000	\$0	\$25,000	0%	\$0	\$0
00012 225 2840.00065	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$2,500	\$0	\$2,500	0%	\$0	\$2,500
00012 231 2840.00065	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,413	\$9,554	-\$142	-1%	\$9,554	\$30,000
00012 339 2840.00065	OTHER PROFESSIONAL SERVICES PR	\$100,000	\$100,000	\$0	0%	\$55,673	\$100,000
00012 340 2840.00065	TECHNICAL SERVICES DATA PROCESSING	\$115,000	\$130,657	-\$15,657	-12%	\$130,657	\$115,000
00012 430 2840.00065	REPAIRS AND MAINTENANCE SERVICES DA	\$75,000	\$50,000	\$25,000	50%	\$48,851	\$75,000
00012 442 2840.00065	RENTAL OF EQUIPMENT	\$3,000	\$1,342	\$1,658	124%	\$1,342	\$3,000
00012 530 2840.00065	TELEPHONE AND POSTAGE DATA PROCESSI	\$175,000	\$227,114	-\$52,114	-23%	\$227,114	\$225,000
00012 582 2840.00050	TRAVEL EXPENSE REIMBURSEMENT DATA P	\$0	\$394	-\$394	-100%	\$394	\$0
00012 582 2840.00065	TRAVEL	\$15,000	\$6,496	\$8,504	131%	\$6,496	\$15,000
00012 610 2840.00065	MATERIALS & SUPPLIES	\$1,200,000	\$1,170,507	\$29,493	3%	\$1,170,507	\$1,300,000
00012 615 2840.00065	TECHNOLOGY SOFTWARE	\$800,000	\$801,133	-\$1,133	0%	\$801,133	\$800,000
00012 626 2840.00065	GASOLINE	\$10,000	\$0	\$10,000	0%	\$0	\$10,000
00012 732 2840.00065	VEHICLES	\$30,000	\$0	\$30,000	0%	\$0	\$0
00012 735 2840.00065	TECHNOLOGY EQUIPMENT	\$100,000	\$100,000	\$0	0%	\$65,555	\$100,000
00012 932 5200.00050	OPERATING TRANSFERS OUT FUND TRANSF	\$48,000	\$48,000	\$0	0%	\$48,000	\$48,000
	TOTAL EXPENDITURES	\$4,565,018	\$4,148,570	\$416,448		\$4,066,900	\$4,524,478
	Excess/Deficiency	-\$955,018	-\$862,149			-\$780,479	-\$1,524,478
	BEGINNING FUND BALANCE	\$4,762,289	\$5,624,438				\$5,624,438
	ENDING FUND BALANCE	\$3,807,271	\$4,762,289				

1994 SALES TAX							
CLASSIFIED - 10%							
Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00091 000 1130.00050	SALES AND USE TAXES	\$1,185,000	\$1,080,709	\$104,291	10%	\$1,080,709	\$985,000
00091 000 1510.00050	INTEREST ON INVESTMENTS	\$15,945	\$14,764	\$1,181	8%	\$14,764	\$20,000
00091 000 5220.00050	OPERATING TRANSFERS IN	\$48,000	\$48,000	\$0	0%	\$48,000	\$48,000
	TOTAL REVENUE	\$1,248,945	\$1,143,474	\$105,472		\$1,143,474	\$1,053,000
00091 225 1100.00002	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$6	\$6	\$0	0%	\$0	\$6
00091 225 1100.00003	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$12	\$12	\$0	0%	\$0	\$12
00091 225 1100.00007	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$6	\$6	\$0	0%	\$0	\$6
00091 225 1100.00010	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$5	\$5	\$0	0%	\$0	\$5
00091 225 1100.00011	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$3	\$3	\$0	0%	\$0	\$3
00091 225 1100.00015	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$7	\$7	\$0	0%	\$0	\$7
00091 225 1100.00024	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$8	\$8	\$0	0%	\$0	\$8
00091 225 1100.00026	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$6	\$6	\$0	0%	\$0	\$6
00091 231 1100.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$815	\$827	-\$12	-2%	\$827	\$445
00091 231 1100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$386	\$392	-\$6	-1%	\$392	\$886
00091 231 1100.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$406	\$412	-\$6	-2%	\$412	\$0
00091 231 1100.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$400	\$406	-\$6	-2%	\$406	\$650
00091 231 1100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$388	\$394	-\$6	-2%	\$394	\$411
00091 231 1100.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$362	\$367	-\$6	-2%	\$367	\$0
00091 231 1100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$419
00091 231 1100.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$403
00091 231 1100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,861	\$1,889	-\$28	-2%	\$1,889	\$0
00091 231 1100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,310	\$1,330	-\$20	-2%	\$1,330	\$407
00091 231 1100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$444
00091 231 1100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$434
00091 115 1105.00013	AIDES	\$3,774	\$3,494	\$280	8%	\$3,494	\$0
00091 112 1110.00006	TEACHERS ELEMENTARY	\$0	\$0	\$0	0%	\$0	\$2,696
00091 112 1110.00008	TEACHERS ELEMENTARY	\$1,894	\$1,754	\$140	8%	\$1,754	\$0
00091 112 1110.00013	TEACHERS ELEMENTARY	\$769	\$712	\$57	8%	\$712	\$0
00091 112 1110.00015	TEACHERS ELEMENTARY	\$4,752	\$4,400	\$352	8%	\$4,400	\$3,305
00091 112 1110.00024	TEACHERS ELEMENTARY	\$0	\$0	\$0	0%	\$0	\$178
00091 115 1110.00003	AIDES	\$2,022	\$1,872	\$150	8%	\$1,872	\$3,677
00091 115 1110.00005	AIDES ELEMENTARY	\$2,123	\$1,966	\$157	8%	\$1,966	\$0
00091 115 1110.00006	AIDES ELEMENTARY	\$2,091	\$1,936	\$155	8%	\$1,936	\$0
00091 115 1110.00007	AIDES ELEMENTARY	\$2,030	\$1,880	\$150	8%	\$1,880	\$1,705
00091 115 1110.00010	AIDES ELEMENTARY	\$0	\$0	\$0	0%	\$0	\$1,739
00091 115 1110.00011	AIDES ELEMENTARY	\$0	\$0	\$0	0%	\$0	\$1,671
00091 115 1110.00013	AIDES ELEMENTARY	\$3,931	\$3,640	\$291	8%	\$3,640	\$0
00091 115 1110.00015	AIDES ELEMENTARY	\$2,107	\$1,951	\$156	8%	\$1,951	\$1,690
00091 115 1110.00024	AIDES ELEMENTARY	\$0	\$0	\$0	0%	\$0	\$1,664
00091 115 1110.00026	AIDES ELEMENTARY	\$0	\$0	\$0	0%	\$0	\$1,800
00091 115 1130.00002	AIDES	\$4,263	\$3,947	\$316	8%	\$3,947	\$1,847
00091 115 1210.00002	SPECIAL ED AIDES-CARROLL HIGH	\$20,817	\$19,275	\$1,542	8%	\$19,275	\$18,363
00091 115 1210.00003	SPECIAL ED AIDES-CARROLL JR HIGH	\$10,971	\$10,159	\$813	8%	\$10,159	\$7,624
00091 115 1210.00004	SPECIAL ED AIDES-CARVER ELEM	\$11,240	\$10,408	\$833	8%	\$10,408	\$8,278
00091 115 1210.00005	SPECIAL ED AIDES-J.S. CLARK ELEM	\$6,807	\$6,303	\$504	8%	\$6,303	\$5,432
00091 115 1210.00006	SPECIAL ED AIDES-BARKDULL FAULK	\$6,296	\$5,829	\$466	8%	\$5,829	\$3,519
00091 115 1210.00007	SPECIAL ED AIDES-CLARA HALL ELEM	\$17,675	\$16,366	\$1,309	8%	\$16,366	\$16,400
00091 115 1210.00008	SPECIAL ED AIDES-SALLIE HUMBLE ELEM	\$12,592	\$11,659	\$933	8%	\$11,659	\$8,963
00091 115 1210.00009	SPECIAL ED AIDES-MLK MIDDLE	\$17,437	\$16,146	\$1,292	8%	\$16,146	\$14,766
00091 115 1210.00010	SPECIAL ED AIDES-BERG JONES ELEM	\$10,635	\$9,847	\$788	8%	\$9,847	\$13,938
00091 115 1210.00011	SPECIAL ED AIDES-NEVILLE JR HIGH	\$12,001	\$11,112	\$889	8%	\$11,112	\$7,631
00091 115 1210.00012	SPECIAL ED AIDES-LEXINGTON ELEM	\$12,830	\$11,880	\$950	8%	\$11,880	\$10,521
00091 115 1210.00013	SPECIAL ED AIDES-SHELLING ELEM	\$11,922	\$11,039	\$883	8%	\$11,039	\$12,931
00091 115 1210.00014	SPECIAL ED AIDES-NEVILLE HIGH	\$18,198	\$16,850	\$1,348	8%	\$16,850	\$16,210
00091 115 1210.00015	SPECIAL ED AIDES-MINNIE RUFFIN ELEM	\$13,475	\$12,477	\$998	8%	\$12,477	\$13,303
00091 115 1210.00018	SPECIAL ED AIDES-WOSSMAN HIGH	\$29,983	\$27,762	\$2,221	8%	\$27,762	\$20,501
00091 115 1210.00023	AIDES SPECIAL EDUCATION	\$285	\$264	\$21	8%	\$264	\$2,523
00091 115 1210.00024	SPECIAL ED AIDES-CYPRESS POINT	\$13,979	\$12,944	\$1,036	8%	\$12,944	\$11,386

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00091 115 1210.00026	SPECIAL ED AIDES-MADISON JAMES FOST	\$10,532	\$9,752	\$780	8%	\$9,752	\$10,774
00091 115 1210.00028	SPECIAL ED AIDES-JEFFERSON UPPER	\$14,067	\$13,025	\$1,042	8%	\$13,025	\$12,363
00091 225 1210.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$64	\$64	\$0	0%	\$0	\$64
00091 225 1210.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$30	\$30	\$0	0%	\$0	\$30
00091 225 1210.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$32	\$32	\$0	0%	\$0	\$32
00091 225 1210.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$17	\$17	\$0	0%	\$0	\$17
00091 225 1210.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$13	\$13	\$0	0%	\$0	\$13
00091 225 1210.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$62	\$62	\$0	0%	\$0	\$62
00091 225 1210.00008	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$32	\$32	\$0	0%	\$0	\$32
00091 225 1210.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$52	\$52	\$0	0%	\$0	\$52
00091 225 1210.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$47	\$47	\$0	0%	\$0	\$47
00091 225 1210.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$29	\$29	\$0	0%	\$0	\$29
00091 225 1210.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$35	\$35	\$0	0%	\$0	\$35
00091 225 1210.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$50	\$50	\$0	0%	\$0	\$50
00091 225 1210.00014	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$54	\$54	\$0	0%	\$0	\$54
00091 225 1210.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$46	\$46	\$0	0%	\$0	\$46
00091 225 1210.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$74	\$74	\$0	0%	\$0	\$74
00091 225 1210.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$35	\$35	\$0	0%	\$0	\$35
00091 225 1210.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$45	\$45	\$0	0%	\$0	\$45
00091 225 1210.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$42	\$42	\$0	0%	\$0	\$42
00091 231 1210.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,581	\$3,636	-\$55	-2%	\$3,636	\$4,490
00091 231 1210.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,631	\$1,656	-\$25	-2%	\$1,656	\$1,355
00091 231 1210.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,148	\$2,180	-\$33	-2%	\$2,180	\$1,995
00091 231 1210.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,301	\$1,321	-\$20	-2%	\$1,321	\$1,309
00091 231 1210.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,203	\$1,221	-\$18	-2%	\$1,221	\$848
00091 231 1210.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,112	\$3,159	-\$47	-2%	\$3,159	\$3,561
00091 231 1210.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,406	\$2,443	-\$37	-1%	\$2,443	\$2,160
00091 231 1210.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,332	\$3,382	-\$51	-2%	\$3,382	\$3,559
00091 231 1210.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,511	\$2,550	-\$38	-2%	\$2,550	\$3,342
00091 231 1210.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,293	\$2,328	-\$35	-2%	\$2,328	\$1,850
00091 231 1210.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,451	\$2,489	-\$37	-2%	\$2,489	\$2,513
00091 231 1210.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,278	\$2,313	-\$35	-2%	\$2,313	\$3,073
00091 231 1210.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,477	\$3,530	-\$53	-2%	\$3,530	\$3,914
00091 231 1210.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,602	\$2,642	-\$40	-2%	\$2,642	\$3,206
00091 231 1210.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,769	\$5,857	-\$88	-2%	\$5,857	\$4,729
00091 231 1210.00023	RETIREMENT	\$54	\$55	-\$1	-2%	\$55	\$0
00091 231 1210.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,671	\$2,712	-\$41	-2%	\$2,712	\$2,725
00091 231 1210.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,727	\$2,769	-\$42	-2%	\$2,769	\$3,027
00091 231 1210.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,835	\$2,878	-\$43	-2%	\$2,878	\$2,955
00091 233 1210.00002	LOUISIANA SCHOOL EMP RETIREMENT	\$416	\$423	-\$6	-2%	\$423	\$0
00091 233 1210.00003	LOUISIANA SCHOOL EMP. RETIREMENT	\$489	\$496	-\$7	-2%	\$496	\$552
00091 233 1210.00007	LOUISIANA SCHOOL EMP RETIREMENT	\$0	\$0	\$0	0%	\$0	\$484
00091 233 1210.00028	LOUISIANA SCHOOL EMP. RETIREMENT	\$419	\$426	-\$6	-2%	\$426	\$0
00091 239 1210.00018	OTHER RETIREMENT	\$0	\$0	\$0	0%	\$0	\$387
00091 115 1212.00010	PARA-PROFESSIONALS (AIDES)	\$2,509	\$2,323	\$186	8%	\$2,323	\$0
00091 115 1212.00026	PARA-PROFESSIONAL(AIDES)	\$1,624	\$1,504	\$120	8%	\$1,504	\$0
00091 115 1212.00028	PARA-PROFESSIONAL (AIDES)	\$770	\$713	\$57	8%	\$713	\$0
00091 115 1216.00026	AIDES SPECIAL ED PRE-SCHOOL CLASSRO	\$2,107	\$1,951	\$156	8%	\$1,951	\$1,785
00091 119 1490.00002	OTHER SALARIES OTHER	\$3,030	\$2,806	\$224	8%	\$2,806	\$0
00091 119 1490.00014	OTHER INSTRUCTIONAL SALARIES	\$2,804	\$2,596	\$208	8%	\$2,596	\$0
00091 119 1490.00018	OTHER INSTRUCTIONAL SALARIES	\$2,776	\$2,570	\$206	8%	\$2,570	\$0
00091 231 1490.00002	LOUISIANA TEACHERS RETIREMENT	\$579	\$588	-\$9	-2%	\$588	\$0
00091 231 1490.00014	LOUISIANA TEACHERS RETIREMENT	\$536	\$544	-\$8	-2%	\$544	\$0
00091 231 1490.00018	LOUISIANA TEACHERS RETIREMENT	\$530	\$538	-\$8	-1%	\$538	\$0
00091 115 1510.00007	AIDES IMPROVING AMERICA'S SCHOOLS A	\$2,026	\$1,876	\$150	8%	\$1,876	\$1,739
00091 115 1510.00008	AIDES IMPROVING AMERICA'S SCHOOLS A	\$910	\$842	\$67	8%	\$842	\$0
00091 115 1510.00012	AIDES IMPROVING AMERICA'S SCHOOLS A	\$2,188	\$2,026	\$162	8%	\$2,026	\$1,862
00091 115 1510.00023	AIDES	\$0	\$0	\$0	0%	\$0	\$328
00091 115 1510.00081	PARA-PROFESSIONAL (AIDES)	\$447	\$414	\$33	8%	\$414	\$0
00091 225 1510.00007	MEDICARE	\$0	\$0	\$0	0%	\$0	\$6
00091 225 1510.00012	MEDICARE	\$0	\$0	\$0	0%	\$0	\$6
00091 225 1510.00023	MEDICARE	\$0	\$0	\$0	0%	\$0	\$5
00091 231 1510.00007	LOUISIANA TEACHERS RETIREMNT	\$387	\$393	-\$6	-2%	\$393	\$419

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00091 231 1510.00008	LOUISIANA TEACHERS RETIREMENT	\$210	\$213	-\$3	-2%	\$213	\$0
00091 231 1510.00012	TEACHERS RETIREMENT	\$418	\$424	-\$6	-2%	\$424	\$449
00091 231 1510.00023	TEACHERS RETIREMENT	\$0	\$0	\$0	0%	\$0	\$79
00091 231 1510.00081	LOUISIANA TEACHERS RETIREMENT	\$108	\$109	-\$2	-1%	\$109	\$0
00091 115 1530.00007	AIDES HEADSTART/EARLY CHILDHOOD	\$2,042	\$1,891	\$151	8%	\$1,891	\$0
00091 115 1530.00010	AIDES HEADSTART/EARLY CHILDHOOD	\$313	\$289	\$23	8%	\$289	\$0
00091 115 1530.00013	PARA-PROFESSIONAL (AIDES)	\$2,026	\$1,876	\$150	8%	\$1,876	\$0
00091 225 1530.00013	MEDICARE	\$6	\$5	\$0	8%	\$5	\$0
00091 231 1530.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$390	\$396	-\$6	-2%	\$396	\$0
00091 231 1530.00010	LOUISIANA TEACHERS RETIREMENT	\$60	\$61	-\$1	-1%	\$61	\$0
00091 231 1530.00013	LOUISIANA TEACHERS RETIREMENT	\$387	\$393	-\$6	-2%	\$393	\$0
00091 225 2110.00052	MEDICARE	\$0	\$0	\$0	0%	\$0	\$11
00091 231 2110.00052	TEACHERS' RETIREMENT	\$577	\$586	-\$9	-2%	\$586	\$633
00091 114 2111.00052	CLERICAL/SECRETARIAL	\$3,019	\$2,796	\$224	8%	\$2,796	\$2,625
00091 225 2120.00002	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$0	\$0	\$0	0%	\$0	\$9
00091 225 2120.00003	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$0	\$0	\$0	0%	\$0	\$11
00091 225 2120.00009	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$0	\$0	\$0	0%	\$0	\$14
00091 225 2120.00011	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$0	\$0	\$0	0%	\$0	\$6
00091 225 2120.00014	MEDICARE/MEDICAID CONTRIBUTIO	\$0	\$0	\$0	0%	\$0	\$4
00091 225 2120.00018	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$0	\$0	\$0	0%	\$0	\$11
00091 231 2120.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$523	\$531	-\$8	-1%	\$531	\$578
00091 231 2120.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$563	\$571	-\$9	-2%	\$571	\$630
00091 231 2120.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$523	\$531	-\$8	-1%	\$531	\$702
00091 231 2120.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$616	\$625	-\$9	-2%	\$625	\$641
00091 231 2120.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$530	\$538	-\$8	-1%	\$538	\$260
00091 231 2120.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$577	\$586	-\$9	-1%	\$586	\$588
00091 114 2122.00002	GUIDANCE CLERK	\$2,739	\$2,536	\$203	8%	\$2,536	\$2,398
00091 114 2122.00003	CLERICAL/SECRETARIAL COUNSELING SER	\$2,944	\$2,726	\$218	8%	\$2,726	\$2,614
00091 114 2122.00009	CLERICAL/SECRETARIAL COUNSELING SER	\$2,739	\$2,536	\$203	8%	\$2,536	\$2,913
00091 114 2122.00011	CLERICAL/SECRETARIAL COUNSELING SER	\$3,224	\$2,986	\$239	8%	\$2,986	\$2,659
00091 114 2122.00014	CLERICAL/SECRETARIAL COUNSELING SER	\$2,771	\$2,566	\$205	8%	\$2,566	\$1,079
00091 114 2122.00018	CLERICAL/SECRETARIAL COUNSELING SER	\$3,020	\$2,796	\$224	8%	\$2,796	\$2,439
00091 225 2130.00009	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$0	\$0	\$0	0%	\$0	\$2
00091 225 2130.00018	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$0	\$0	\$0	0%	\$0	\$2
00091 225 2130.00054	MEDICARE	\$0	\$0	\$0	0%	\$0	\$1
00091 231 2130.00004	RETIREMENT	\$19	\$20	\$0	-1%	\$20	\$22
00091 231 2130.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$19	\$20	\$0	-1%	\$20	\$22
00091 231 2130.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$167	\$169	-\$3	-2%	\$169	\$0
00091 231 2130.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$19	\$20	\$0	-1%	\$20	\$22
00091 231 2130.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$358	\$363	-\$5	-1%	\$363	\$0
00091 231 2130.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$97	\$98	-\$1	-2%	\$98	\$111
00091 231 2130.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$19	\$20	\$0	-1%	\$20	\$22
00091 231 2130.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$19	\$20	\$0	-1%	\$20	\$22
00091 231 2130.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$97	\$98	-\$1	-2%	\$98	\$111
00091 231 2130.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$422	\$428	-\$6	-2%	\$428	\$22
00091 231 2130.00054	RETIREMENT	\$77	\$79	-\$1	-1%	\$79	\$88
00091 115 2134.00004	AIDES NURSING SERVICES	\$101	\$94	\$8	8%	\$94	\$92
00091 115 2134.00005	AIDES NURSING SERVICES	\$101	\$94	\$8	8%	\$94	\$92
00091 115 2134.00006	AIDES NURSING SERVICES	\$872	\$808	\$65	8%	\$808	\$0
00091 115 2134.00007	AIDES NURSING SERVICES	\$101	\$94	\$8	8%	\$94	\$92
00091 115 2134.00008	AIDES NURSING SERVICES	\$1,968	\$1,822	\$146	8%	\$1,822	\$0
00091 115 2134.00009	AIDES NURSING SERVICES	\$506	\$469	\$38	8%	\$469	\$459
00091 115 2134.00013	AIDES NURSING SERVICES	\$101	\$94	\$8	8%	\$94	\$92
00091 115 2134.00015	AIDES NURSING SERVICES	\$101	\$94	\$8	8%	\$94	\$92
00091 115 2134.00018	AIDES NURSING SERVICES	\$506	\$469	\$38	8%	\$469	\$459
00091 115 2134.00026	AIDES NURSING SERVICES	\$2,208	\$2,045	\$164	8%	\$2,045	\$92
00091 115 2134.00054	AIDES NURSING SERVICES	\$405	\$375	\$30	8%	\$375	\$367
00091 119 2190.00009	OTHER SALARIES OTHER PUPIL SUPPORT	\$3,482	\$3,224	\$258	8%	\$3,224	\$3,064
00091 119 2190.00013	OTHER SALARIES	\$0	\$0	\$0	0%	\$0	\$250
00091 119 2190.00018	OTHER SALARIES OTHER PUPIL SUPPORT	\$0	\$0	\$0	0%	\$0	\$7,497
00091 225 2190.00009	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$0	\$0	\$0	0%	\$0	\$11
00091 225 2190.00018	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$0	\$0	\$0	0%	\$0	\$16
00091 231 2190.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$665	\$675	-\$10	-2%	\$675	\$738

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00091 231 2190.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,807
00091 114 2212.00054	CLERICAL/SECRETARIAL SPECIAL EDUCAT	\$3,601	\$3,334	\$267	8%	\$3,334	\$3,327
00091 225 2212.00054	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$0	\$0	\$0	0%	\$0	\$18
00091 231 2212.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$705	\$716	-\$11	-2%	\$716	\$802
00091 114 2214.00052	CLERICAL/SECRETARIAL OTHER SPECIAL	\$0	\$0	\$0	0%	\$0	\$3,327
00091 225 2214.00052	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$0	\$0	\$0	0%	\$0	\$18
00091 231 2214.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$802
00091 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	\$7,927	\$7,340	\$587	8%	\$7,340	\$10,000
00091 225 2320.00063	MEDICARE/MEDICAID CONTRIBUTIONS EXE	\$0	\$0	\$0	0%	\$0	\$17
00091 231 2320.00063	LOUISIANA TEACHERS' RETIREMENT SYST	\$678	\$688	-\$10	-2%	\$688	\$754
00091 114 2321.00063	CLERICAL/SECRETARIAL	\$3,400	\$3,286	\$114	3%	\$3,286	\$3,127
00091 225 2400.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$26	\$26	\$0	0%	\$0	\$26
00091 225 2400.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$7	\$7	\$0	0%	\$0	\$7
00091 225 2400.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$8	\$8	\$0	0%	\$0	\$8
00091 225 2400.00005	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$8	\$8	\$0	0%	\$0	\$8
00091 225 2400.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$7	\$7	\$0	0%	\$0	\$7
00091 225 2400.00007	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$6	\$6	\$0	0%	\$0	\$6
00091 225 2400.00010	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$7	\$7	\$0	0%	\$0	\$7
00091 225 2400.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$7	\$7	\$0	0%	\$0	\$7
00091 225 2400.00012	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$7	\$7	\$0	0%	\$0	\$7
00091 225 2400.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$7	\$7	\$0	0%	\$0	\$7
00091 225 2400.00014	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$36	\$36	\$0	0%	\$0	\$36
00091 225 2400.00015	MEDICARE/MEDICAID CONTRIBUTIO	\$6	\$6	\$0	0%	\$0	\$6
00091 225 2400.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$17	\$17	\$0	0%	\$0	\$17
00091 225 2400.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$6	\$6	\$0	0%	\$0	\$6
00091 225 2400.00026	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$7	\$7	\$0	0%	\$0	\$7
00091 225 2400.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$9	\$9	\$0	0%	\$0	\$9
00091 231 2400.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,327	\$1,348	-\$20	-2%	\$1,348	\$1,268
00091 231 2400.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$389	\$394	-\$6	-1%	\$394	\$421
00091 231 2400.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$432	\$438	-\$7	-2%	\$438	\$443
00091 231 2400.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$388	\$394	-\$6	-2%	\$394	\$435
00091 231 2400.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$838	\$851	-\$13	-2%	\$851	\$470
00091 231 2400.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$405	\$411	-\$6	-2%	\$411	\$435
00091 231 2400.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$407	\$413	-\$6	-1%	\$413	\$299
00091 231 2400.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$388	\$394	-\$6	-2%	\$394	\$440
00091 231 2400.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$467	\$474	-\$7	-2%	\$474	\$336
00091 231 2400.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$403	\$409	-\$6	-2%	\$409	\$433
00091 231 2400.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$388	\$394	-\$6	-2%	\$394	\$420
00091 231 2400.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,085	\$3,132	-\$47	-2%	\$3,132	\$1,923
00091 231 2400.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$388	\$394	-\$6	-2%	\$394	\$420
00091 231 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$799	\$811	-\$12	-2%	\$811	\$867
00091 231 2400.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$388	\$394	-\$6	-2%	\$394	\$420
00091 231 2400.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$388	\$394	-\$6	-2%	\$394	\$420
00091 231 2400.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$389	\$395	-\$6	-2%	\$395	\$527
00091 114 2410.00002	CLERICAL/SECRETARIAL OFFICE OF THE	\$4,698	\$4,350	\$348	8%	\$4,350	\$3,309
00091 114 2410.00003	CLERICAL/SECRETARIAL OFFICE OF THE	\$2,034	\$1,883	\$151	8%	\$1,883	\$1,746
00091 114 2410.00004	CLERICAL/SECRETARIAL OFFICE OF THE	\$2,258	\$2,091	\$167	8%	\$2,091	\$1,745
00091 114 2410.00005	CLERICAL/SECRETARIAL OFFICE OF THE	\$2,031	\$1,881	\$150	8%	\$1,881	\$1,806
00091 114 2410.00006	CLERICAL/SECRETARIAL OFFICE OF THE	\$4,385	\$4,061	\$325	8%	\$4,061	\$1,952
00091 114 2410.00007	CLERICAL/SECRETARIAL OFFICE OF THE	\$2,118	\$1,961	\$157	8%	\$1,961	\$1,806
00091 114 2410.00008	CLERICAL/SECRETARIAL OFFICE OF THE	\$2,129	\$1,971	\$158	8%	\$1,971	\$1,744
00091 114 2410.00010	CLERICAL/SECRETARIAL OFFICE OF THE	\$2,031	\$1,881	\$150	8%	\$1,881	\$1,826
00091 114 2410.00011	CLERICAL/SECRETARIAL OFFICE OF THE	\$2,444	\$2,263	\$181	8%	\$2,263	\$1,493
00091 114 2410.00012	CLERICAL/SECRETARIAL OFFICE OF THE	\$2,107	\$1,951	\$156	8%	\$1,951	\$1,795
00091 114 2410.00013	CLERICAL/SECRETARIAL OFFICE OF THE	\$2,031	\$1,881	\$150	8%	\$1,881	\$1,744
00091 114 2410.00014	CLERICAL/SECRETARIAL OFFICE OF THE	\$5,138	\$4,758	\$381	8%	\$4,758	\$4,383
00091 114 2410.00015	CLERICAL/SECRETARIAL OFFICE OF THE	\$1,983	\$1,836	\$147	8%	\$1,836	\$1,744
00091 114 2410.00018	CLERICAL/SECRETARIAL OFFICE OF THE	\$2,090	\$1,935	\$155	8%	\$1,935	\$1,799
00091 114 2410.00024	CLERICAL/SECRETARIAL OFFICE OF THE	\$2,031	\$1,881	\$150	8%	\$1,881	\$1,744
00091 114 2410.00026	CLERICAL/SECRETARIAL OFFICE OF THE	\$2,031	\$1,881	\$150	8%	\$1,881	\$1,744
00091 114 2410.00028	CLERICAL/SECRETARIAL OFFICE OF THE	\$2,036	\$1,885	\$151	8%	\$1,885	\$2,187
00091 114 2490.00002	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$2,250	\$2,083	\$167	8%	\$2,083	\$1,952
00091 114 2490.00014	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$11,005	\$10,190	\$815	8%	\$10,190	\$3,599

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00091 114 2490.00018	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$2,090	\$1,935	\$155	8%	\$1,935	\$1,799
00091 114 2510.00066	CLERICAL/SECRETARIAL	\$3,691	\$3,418	\$273	8%	\$3,418	\$3,258
00091 119 2510.00052	OTHER SALARIES	\$3,716	\$3,441	\$275	8%	\$3,441	\$3,000
00091 119 2510.00066	OTHER SALARIES	\$26,467	\$24,506	\$1,960	8%	\$24,506	\$19,546
00091 225 2510.00066	MEDICARE/MEDICAID CONTRIBUTIONS FIS	\$0	\$0	\$0	0%	\$0	\$173
00091 231 2510.00052	LOUISIANA TEACHERS RETIREMENT	\$710	\$721	-\$11	-2%	\$721	\$0
00091 231 2510.00066	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,205	\$8,330	-\$125	-2%	\$8,330	\$7,803
00091 111 2511.00066	ADM/MGR	\$12,650	\$11,713	\$937	8%	\$11,713	\$10,816
00091 119 2530.00060	SERVICE WORKERS	\$6,065	\$5,616	\$449	8%	\$5,616	\$6,221
00091 225 2530.00060	MEDICARE/MEDICAID CONTRIBUTIONS WAR	\$0	\$0	\$0	0%	\$0	\$33
00091 233 2530.00060	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,265	\$1,284	-\$19	-1%	\$1,284	\$1,717
00091 111 2540.00062	ADM/MGRS	\$2,271	\$2,103	\$168	8%	\$2,103	\$3,131
00091 225 2540.00062	MEDICARE/MEDICAID CONTRIBUTIONS PRI	\$0	\$0	\$0	0%	\$0	\$14
00091 231 2540.00062	LOUISIANA TEACHERS' RETIREMENT SYST	\$434	\$441	-\$7	-2%	\$441	\$755
00091 225 2600.00002	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$26	\$26	\$0	0%	\$0	\$65
00091 225 2600.00003	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$7	\$7	\$0	0%	\$0	\$44
00091 225 2600.00004	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$8	\$8	\$0	0%	\$0	\$31
00091 225 2600.00005	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$8	\$8	\$0	0%	\$0	\$29
00091 225 2600.00006	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$7	\$7	\$0	0%	\$0	\$28
00091 225 2600.00007	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$6	\$6	\$0	0%	\$0	\$29
00091 225 2600.00008	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$7	\$7	\$0	0%	\$0	\$37
00091 225 2600.00009	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$7	\$7	\$0	0%	\$0	\$42
00091 225 2600.00010	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$7	\$7	\$0	0%	\$0	\$27
00091 225 2600.00011	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$7	\$7	\$0	0%	\$0	\$37
00091 225 2600.00012	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$36	\$36	\$0	0%	\$0	\$38
00091 225 2600.00013	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$6	\$6	\$0	0%	\$0	\$26
00091 225 2600.00014	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$17	\$17	\$0	0%	\$0	\$59
00091 225 2600.00015	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$6	\$6	\$0	0%	\$0	\$29
00091 225 2600.00018	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$7	\$7	\$0	0%	\$0	\$64
00091 225 2600.00023	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$9	\$9	\$0	0%	\$0	\$9
00091 225 2600.00024	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$27	\$27	\$0	0%	\$0	\$27
00091 225 2600.00026	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$27	\$27	\$0	0%	\$0	\$27
00091 225 2600.00028	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$29	\$29	\$0	0%	\$0	\$29
00091 225 2600.00051	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$101	\$101	\$0	0%	\$0	\$101
00091 225 2600.00060	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$24	\$24	\$0	0%	\$0	\$24
00091 225 2600.00071	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$52	\$52	\$0	0%	\$0	\$52
00091 231 2600.00009	TEACHERS RETIREMENT	\$348	\$354	-\$5	-2%	\$354	\$352
00091 231 2600.00011	LOUISIANA TEACHERS RETIREMENT	\$0	\$0	\$0	0%	\$0	\$392
00091 231 2600.00014	LOUISIANA TEACHERS RETIREMENT	\$363	\$369	-\$6	-1%	\$369	\$379
00091 231 2600.00050	TEACHERS RETIREMENT	\$437	\$443	-\$7	-2%	\$443	\$0
00091 231 2600.00051	LOUISIANA TEACHERS' RETIREMENT SYST	\$665	\$675	-\$10	-2%	\$675	\$738
00091 231 2600.00052	LOUISIANA TEACHERS RETIREMENT	\$32	\$33	\$0	-2%	\$33	\$0
00091 233 2600.00002	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$3,377	\$3,429	-\$51	-2%	\$3,429	\$4,298
00091 233 2600.00003	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,829	\$1,857	-\$28	-2%	\$1,857	\$2,804
00091 233 2600.00004	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,144	\$1,161	-\$17	-1%	\$1,161	\$1,947
00091 233 2600.00005	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,539	\$1,562	-\$23	-2%	\$1,562	\$1,722
00091 233 2600.00006	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,525	\$1,549	-\$23	-2%	\$1,549	\$1,850
00091 233 2600.00007	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,525	\$1,548	-\$23	-2%	\$1,548	\$1,848
00091 233 2600.00008	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$2,031	\$2,062	-\$31	-2%	\$2,062	\$2,137
00091 233 2600.00009	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,588	\$1,612	-\$24	-2%	\$1,612	\$2,085
00091 233 2600.00010	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,745	\$1,772	-\$27	-2%	\$1,772	\$1,828
00091 233 2600.00011	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$2,201	\$2,235	-\$34	-1%	\$2,235	\$2,144
00091 233 2600.00012	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,940	\$1,970	-\$30	-2%	\$1,970	\$2,377
00091 233 2600.00013	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,373	\$1,394	-\$21	-2%	\$1,394	\$1,803
00091 233 2600.00014	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$2,649	\$2,689	-\$40	-2%	\$2,689	\$1,986
00091 233 2600.00015	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,391	\$1,412	-\$21	-2%	\$1,412	\$2,040
00091 233 2600.00018	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$4,021	\$4,083	-\$61	-2%	\$4,083	\$4,155
00091 233 2600.00023	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$437	\$443	-\$7	-2%	\$443	\$511
00091 233 2600.00024	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,494	\$1,517	-\$23	-2%	\$1,517	\$1,444
00091 233 2600.00026	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,932	\$1,961	-\$29	-2%	\$1,961	\$2,007
00091 233 2600.00028	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$2,315	\$2,350	-\$35	-2%	\$2,350	\$2,090
00091 233 2600.00051	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$3,433	\$3,485	-\$52	-1%	\$3,485	\$4,677
00091 233 2600.00060	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$452	\$459	-\$7	-2%	\$459	\$649

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00091 233 2600.00071	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,541	\$1,564	-\$23	-1%	\$1,564	\$3,002
00091 111 2610.00051	OFFICIALS/ADMINISTRATORS/MANAGERS	\$3,081	\$2,853	\$228	8%	\$2,853	\$2,745
00091 114 2610.00050	CLERICAL/SECRETARIAL	\$2,285	\$2,116	\$169	8%	\$2,116	\$1,825
00091 114 2610.00051	CLERICAL/SECRETARIAL SUPV. OF MAINT	\$3,482	\$3,224	\$258	8%	\$3,224	\$3,064
00091 116 2610.00051	SERVICE WORKERS SUPV. OF MAINTENANC	\$2,239	\$2,073	\$166	8%	\$2,073	\$1,942
00091 117 2610.00051	SKILLED CRAFTS SUPV. OF MAINTENANCE	\$7,184	\$6,652	\$532	8%	\$6,652	\$7,379
00091 111 2620.00060	OFFICIALS/ADMINISTRATORS/MANAGERS	\$3,081	\$2,853	\$228	8%	\$2,853	\$2,745
00091 111 2620.00071	OFFICIALS/ADMINISTRATORS/MANAGERS	\$3,092	\$2,863	\$229	8%	\$2,863	\$3,260
00091 116 2620.00002	SERVICE WORKERS OPERATING BUILDINGS	\$16,697	\$15,460	\$1,237	8%	\$15,460	\$15,572
00091 116 2620.00003	SERVICE WORKERS OPERATING BUILDINGS	\$9,095	\$8,421	\$674	8%	\$8,421	\$10,158
00091 116 2620.00004	SERVICE WORKERS OPERATING BUILDINGS	\$5,675	\$5,254	\$420	8%	\$5,254	\$7,053
00091 116 2620.00005	SERVICE WORKERS OPERATING BUILDINGS	\$9,429	\$8,730	\$698	8%	\$8,730	\$7,739
00091 116 2620.00006	SERVICE WORKERS OPERATING BUILDINGS	\$7,585	\$7,023	\$562	8%	\$7,023	\$6,563
00091 116 2620.00007	SERVICE WORKERS OPERATING BUILDINGS	\$7,582	\$7,021	\$562	8%	\$7,021	\$6,695
00091 116 2620.00008	SERVICE WORKERS OPERATING BUILDINGS	\$11,375	\$10,532	\$843	8%	\$10,532	\$9,530
00091 116 2620.00009	SERVICE WORKERS OPERATING BUILDINGS	\$9,579	\$8,869	\$710	8%	\$8,869	\$9,015
00091 116 2620.00010	SERVICE WORKERS OPERATING BUILDINGS	\$8,676	\$8,033	\$643	8%	\$8,033	\$6,623
00091 116 2620.00011	SERVICE WORKERS OPERATING BUILDINGS	\$10,932	\$10,122	\$810	8%	\$10,122	\$9,397
00091 116 2620.00012	SERVICE WORKERS OPERATING BUILDINGS	\$9,652	\$8,937	\$715	8%	\$8,937	\$8,611
00091 116 2620.00013	SERVICE WORKERS OPERATING BUILDINGS	\$6,841	\$6,334	\$507	8%	\$6,334	\$6,532
00091 116 2620.00014	SERVICE WORKERS OPERATING BUILDINGS	\$19,795	\$18,329	\$1,466	8%	\$18,329	\$14,369
00091 116 2620.00015	SERVICE WORKERS OPERATING BUILDINGS	\$8,926	\$8,265	\$661	8%	\$8,265	\$7,390
00091 116 2620.00018	SERVICE WORKERS OPERATING BUILDINGS	\$20,005	\$18,523	\$1,482	8%	\$18,523	\$15,057
00091 116 2620.00023	SERVICE WORKERS OPERATING BUILDINGS	\$2,157	\$1,997	\$160	8%	\$1,997	\$1,853
00091 116 2620.00024	SERVICE WORKERS OPERATING BUILDINGS	\$9,443	\$8,743	\$699	8%	\$8,743	\$6,354
00091 116 2620.00026	SERVICE WORKERS OPERATING BUILDINGS	\$9,609	\$8,897	\$712	8%	\$8,897	\$7,373
00091 116 2620.00028	SERVICE WORKERS OPERATING BUILDINGS	\$11,420	\$10,574	\$846	8%	\$10,574	\$7,538
00091 116 2620.00051	SERVICE WORKERS - OPER & MAINT	\$0	\$0	\$0	0%	\$0	\$989
00091 116 2620.00052	SERVICE WORKERS OPERATING BUILDINGS	\$168	\$155	\$12	8%	\$155	\$0
00091 116 2620.00060	SERVICE WORKERS OPERATING BUILDINGS	\$2,145	\$1,986	\$159	8%	\$1,986	\$1,800
00091 117 2620.00051	SKILLED CRAFTS OPERATING BUILDINGS	\$4,478	\$4,146	\$332	8%	\$4,146	\$3,883
00091 117 2620.00071	SKILLED CRAFTSMEN	\$4,514	\$4,180	\$334	8%	\$4,180	\$7,617
00091 116 2630.00076	SERVICE WORKERS	\$5,927	\$5,488	\$439	8%	\$5,488	\$7,368
00091 225 2630.00076	MEDICARE	\$0	\$0	\$0	0%	\$0	\$59
00091 233 2630.00076	LA SCHOOL EMPLOYEES RETIREMENT	\$1,196	\$1,215	-\$18	-2%	\$1,215	\$2,034
00091 111 2710.00053	OFFICIALS/ADMINISTRATORS/MANAGERS	\$4,650	\$4,305	\$344	8%	\$4,305	\$5,937
00091 225 2710.00053	MEDICARE/MEDICAID CONTRIBUTIONS SUP	\$0	\$0	\$0	0%	\$0	\$31
00091 233 2710.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$942	\$957	-\$14	-2%	\$957	\$1,639
00091 225 2720.00053	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$366	\$366	\$0	0%	\$0	\$366
00091 231 2720.00053	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,278	\$1,297	-\$19	-2%	\$1,297	\$1,232
00091 233 2720.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$28,283	\$28,714	-\$431	-2%	\$28,714	\$30,289
00091 116 2721.00053	SERVICE WORKERS VEHICLE OPERATION S	\$93,455	\$86,533	\$6,923	8%	\$86,533	\$75,457
00091 117 2721.00053	SKILLED CRAFTS VEHICLE OPERATION SE	\$19,683	\$18,225	\$1,458	8%	\$18,225	\$14,886
00091 116 2722.00053	SERVICE WORKERS MONITORING SERVICES	\$37,651	\$34,862	\$2,789	8%	\$34,862	\$24,303
00091 225 2730.00053	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$0	\$0	\$0	0%	\$0	\$18
00091 233 2730.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,195	\$1,213	-\$18	-2%	\$1,213	\$1,432
00091 116 2732.00053	SERVICE WORKERS MONITORING SERVICES	\$5,957	\$5,516	\$441	8%	\$5,516	\$5,168
00091 114 2830.00061	CLERICAL/SECRETARIAL	\$19,454	\$18,013	\$1,441	8%	\$18,013	\$16,467
00091 225 2830.00061	MEDICARE/MEDICAID CONTRIBUTIONS PER	\$0	\$0	\$0	0%	\$0	\$84
00091 231 2830.00061	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,726	\$3,782	-\$57	-2%	\$3,782	\$3,636
00091 114 2840.00003	CLERICAL/SECRETARIAL DATA PROCESSIN	\$2,250	\$2,083	\$167	8%	\$2,083	\$1,952
00091 114 2840.00004	CLERICAL/SECRETARIAL DATA PROCESSIN	\$2,250	\$2,083	\$167	8%	\$2,083	\$1,895
00091 114 2840.00005	CLERICAL/SECRETARIAL DATA PROCESSIN	\$2,250	\$2,083	\$167	8%	\$2,083	\$1,952
00091 114 2840.00006	CLERICAL/SECRETARIAL DATA PROCESSIN	\$0	\$0	\$0	0%	\$0	\$1,738
00091 114 2840.00007	CLERICAL/SECRETARIAL DATA PROCESSIN	\$2,250	\$2,083	\$167	8%	\$2,083	\$1,952
00091 114 2840.00008	CLERICAL/SECRETARIAL DATA PROCESSIN	\$2,198	\$2,036	\$163	8%	\$2,036	\$1,952
00091 114 2840.00009	CLERICAL/SECRETARIAL DATA PROCESSIN	\$4,494	\$4,161	\$333	8%	\$4,161	\$3,904
00091 114 2840.00010	CLERICAL/SECRETARIAL DATA PROCESSIN	\$2,250	\$2,083	\$167	8%	\$2,083	\$1,952
00091 114 2840.00011	CLERICAL/SECRETARIAL DATA PROCESSIN	\$2,250	\$2,083	\$167	8%	\$2,083	\$1,952
00091 114 2840.00012	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,043	\$965	\$77	8%	\$965	\$1,952
00091 114 2840.00013	CLERICAL/SECRETARIAL DATA PROCESSIN	\$1,837	\$1,701	\$136	8%	\$1,701	\$3,566
00091 114 2840.00014	CLERICAL/SECRETARIAL DATA PROCESSIN	\$2,250	\$2,083	\$167	8%	\$2,083	\$1,952
00091 114 2840.00018	CLERICAL/SECRETARIAL DATA PROCESSIN	\$2,250	\$2,083	\$167	8%	\$2,083	\$1,952

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00091 114 2840.00024	CLERICAL/SECRETARIAL DATA PROCESSIN	\$2,199	\$2,036	\$163	8%	\$2,036	\$1,952
00091 114 2840.00026	CLERICAL/SECRETARIAL DATA PROCESSIN	\$4,499	\$4,166	\$333	8%	\$4,166	\$3,904
00091 114 2840.00028	CLERICAL/SECRETARIAL DATA PROCESSIN	\$2,250	\$2,083	\$167	8%	\$2,083	\$1,952
00091 119 2840.00065	OTHER SALARIES	\$2,991	\$2,770	\$222	8%	\$2,770	\$2,090
00091 225 2840.00003	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$8	\$8	\$0	0%	\$0	\$8
00091 225 2840.00004	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$9	\$9	\$0	0%	\$0	\$9
00091 225 2840.00005	MEDICARE/MEDICAID CONTRIBUTIO	\$9	\$9	\$0	0%	\$0	\$9
00091 225 2840.00006	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$8	\$8	\$0	0%	\$0	\$8
00091 225 2840.00007	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$8	\$8	\$0	0%	\$0	\$8
00091 225 2840.00008	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$9	\$9	\$0	0%	\$0	\$9
00091 225 2840.00009	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$16	\$16	\$0	0%	\$0	\$16
00091 225 2840.00010	MEDICARE/MEDICAID CONTRIBUTIO	\$7	\$7	\$0	0%	\$0	\$7
00091 225 2840.00011	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$7	\$7	\$0	0%	\$0	\$7
00091 225 2840.00012	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$7	\$7	\$0	0%	\$0	\$7
00091 225 2840.00013	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$18	\$18	\$0	0%	\$0	\$18
00091 225 2840.00014	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$9	\$9	\$0	0%	\$0	\$9
00091 225 2840.00018	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$8	\$8	\$0	0%	\$0	\$8
00091 225 2840.00024	MEDICARE/MEDICAID CONTRIBUTIO	\$9	\$9	\$0	0%	\$0	\$9
00091 225 2840.00026	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$17	\$17	\$0	0%	\$0	\$17
00091 225 2840.00028	MEDICARE	\$9	\$9	\$0	0%	\$0	\$9
00091 231 2840.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$453	\$460	-\$7	-2%	\$460	\$0
00091 231 2840.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$430	\$436	-\$7	-2%	\$436	\$457
00091 231 2840.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$430	\$436	-\$7	-2%	\$436	\$470
00091 231 2840.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$427
00091 231 2840.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$430	\$436	-\$7	-2%	\$436	\$470
00091 231 2840.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$420	\$426	-\$6	-2%	\$426	\$470
00091 231 2840.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$859	\$872	-\$13	-2%	\$872	\$941
00091 231 2840.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$430	\$436	-\$7	-2%	\$436	\$470
00091 231 2840.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$430	\$436	-\$7	-2%	\$436	\$0
00091 231 2840.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$199	\$202	-\$3	-2%	\$202	\$470
00091 231 2840.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$351	\$356	-\$5	-2%	\$356	\$859
00091 231 2840.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$430	\$436	-\$7	-2%	\$436	\$470
00091 231 2840.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$470
00091 231 2840.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$420	\$426	-\$6	-1%	\$426	\$470
00091 231 2840.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$860	\$873	-\$13	-2%	\$873	\$941
00091 231 2840.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$430	\$436	-\$7	-2%	\$436	\$470
00091 231 2840.00065	LOUISIANA TEACHERS' RETIREMENT SYST	\$572	\$580	-\$9	-2%	\$580	\$0
00091 114 3100.00050	CLERICAL/SECRETARIAL	\$2,640	\$2,444	\$196	8%	\$2,444	\$3,658
00091 119 3100.00050	OTHER SALARIES	\$4,184	\$3,874	\$310	8%	\$3,874	\$3,603
00091 225 3100.00002	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$15	\$15	\$0	0%	\$0	\$15
00091 225 3100.00003	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$18	\$18	\$0	0%	\$0	\$18
00091 225 3100.00004	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$12	\$12	\$0	0%	\$0	\$12
00091 225 3100.00005	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$11	\$11	\$0	0%	\$0	\$11
00091 225 3100.00006	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$12	\$12	\$0	0%	\$0	\$12
00091 225 3100.00007	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$13	\$13	\$0	0%	\$0	\$13
00091 225 3100.00008	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$18	\$18	\$0	0%	\$0	\$18
00091 225 3100.00009	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$12	\$12	\$0	0%	\$0	\$12
00091 225 3100.00010	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$19	\$19	\$0	0%	\$0	\$19
00091 225 3100.00011	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$11	\$11	\$0	0%	\$0	\$11
00091 225 3100.00012	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$23	\$23	\$0	0%	\$0	\$23
00091 225 3100.00013	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$11	\$11	\$0	0%	\$0	\$11
00091 225 3100.00014	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$15	\$15	\$0	0%	\$0	\$15
00091 225 3100.00015	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$16	\$16	\$0	0%	\$0	\$16
00091 225 3100.00018	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$13	\$13	\$0	0%	\$0	\$13
00091 225 3100.00024	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$25	\$25	\$0	0%	\$0	\$25
00091 225 3100.00026	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$14	\$14	\$0	0%	\$0	\$14
00091 225 3100.00028	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$11	\$11	\$0	0%	\$0	\$11
00091 225 3100.00050	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$31	\$31	\$0	0%	\$0	\$31
00091 231 3100.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$985	\$1,000	-\$15	-2%	\$1,000	\$1,286
00091 231 3100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,215	\$1,234	-\$19	-2%	\$1,234	\$1,398
00091 231 3100.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,347	\$1,367	-\$21	-2%	\$1,367	\$813
00091 231 3100.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,132	\$1,149	-\$17	-2%	\$1,149	\$964
00091 231 3100.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$717	\$728	-\$11	-2%	\$728	\$964

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00091 231 3100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,224	\$1,243	-\$19	-1%	\$1,243	\$1,286
00091 231 3100.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,224	\$1,243	-\$19	-2%	\$1,243	\$1,403
00091 231 3100.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$794	\$806	-\$12	-1%	\$806	\$754
00091 231 3100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,012	\$1,027	-\$15	-2%	\$1,027	\$1,299
00091 231 3100.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,119	\$1,136	-\$17	-2%	\$1,136	\$800
00091 231 3100.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,751	\$1,778	-\$27	-2%	\$1,778	\$1,921
00091 231 3100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,072	\$1,088	-\$16	-1%	\$1,088	\$701
00091 231 3100.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,042	\$1,058	-\$16	-2%	\$1,058	\$1,451
00091 231 3100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,179	\$1,197	-\$18	-2%	\$1,197	\$1,307
00091 231 3100.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,016	\$1,031	-\$15	-2%	\$1,031	\$1,078
00091 231 3100.00023	LOUISIANA TEACHERS RETIREMENT	\$306	\$311	-\$5	-2%	\$311	\$209
00091 231 3100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,545	\$1,568	-\$24	-1%	\$1,568	\$1,664
00091 231 3100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$679	\$689	-\$10	-2%	\$689	\$1,286
00091 231 3100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$833	\$846	-\$13	-2%	\$846	\$718
00091 231 3100.00050	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,068	\$3,115	-\$47	-2%	\$3,115	\$1,750
00091 233 3100.00002	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$320	\$325	-\$5	-2%	\$325	\$0
00091 233 3100.00003	LOUISIANA SHOOL EMP RETIREMENT	\$373	\$378	-\$6	-2%	\$378	\$0
00091 111 3111.00050	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,234	\$8,550	\$684	8%	\$8,550	\$3,429
00091 116 3120.00002	SERVICE WORKERS FOOD SERVICE SITE	\$5,149	\$4,768	\$381	8%	\$4,768	\$4,002
00091 116 3120.00003	SERVICE WORKERS FOOD SERVICE SITE	\$6,617	\$6,127	\$490	8%	\$6,127	\$4,002
00091 116 3120.00004	SERVICE WORKERS FOOD SERVICE SITE	\$5,447	\$5,044	\$404	8%	\$5,044	\$2,615
00091 116 3120.00005	SERVICE WORKERS FOOD SERVICE SITE	\$4,324	\$4,004	\$320	8%	\$4,004	\$2,668
00091 116 3120.00006	SERVICE WORKERS FOOD SERVICE SITE	\$2,154	\$1,994	\$160	8%	\$1,994	\$2,668
00091 116 3120.00007	SERVICE WORKERS FOOD SERVICE SITE	\$4,805	\$4,449	\$356	8%	\$4,449	\$4,002
00091 116 3120.00008	SERVICE WORKERS FOOD SERVICE SITE	\$4,805	\$4,449	\$356	8%	\$4,449	\$4,255
00091 116 3120.00009	SERVICE WORKERS FOOD SERVICE SITE	\$2,552	\$2,363	\$189	8%	\$2,363	\$1,796
00091 116 3120.00010	SERVICE WORKERS FOOD SERVICE SITE	\$3,693	\$3,419	\$274	8%	\$3,419	\$4,125
00091 116 3120.00011	SERVICE WORKERS FOOD SERVICE SITE	\$4,253	\$3,938	\$315	8%	\$3,938	\$1,987
00091 116 3120.00012	SERVICE WORKERS FOOD SERVICE SITE	\$7,565	\$7,004	\$560	8%	\$7,004	\$6,555
00091 116 3120.00013	SERVICE WORKERS FOOD SERVICE SITE	\$5,610	\$5,195	\$416	8%	\$5,195	\$2,824
00091 116 3120.00014	SERVICE WORKERS FOOD SERVICE SITE	\$3,851	\$3,566	\$285	8%	\$3,566	\$4,597
00091 116 3120.00015	SERVICE WORKERS FOOD SERVICE SITE	\$4,593	\$4,253	\$340	8%	\$4,253	\$4,024
00091 116 3120.00018	SERVICE WORKERS FOOD SERVICE SITE	\$3,718	\$3,443	\$275	8%	\$3,443	\$3,095
00091 116 3120.00023	SERVICE WORKERS FOOD SERVICE SITE	\$70	\$65	\$5	8%	\$65	\$0
00091 116 3120.00024	SERVICE WORKERS FOOD SERVICE SITE	\$6,482	\$6,002	\$480	8%	\$6,002	\$5,571
00091 116 3120.00026	SERVICE WORKERS FOOD SERVICE SITE	\$1,950	\$1,806	\$144	8%	\$1,806	\$4,002
00091 116 3120.00028	SERVICE WORKERS FOOD SERVICE SITE	\$2,760	\$2,555	\$204	8%	\$2,555	\$1,647
00091 111 3121.00002	SFS MANAGER-CARROLL HIGH	\$1,602	\$1,483	\$119	8%	\$1,483	\$1,334
00091 111 3121.00003	SFS MANAGER-CARROLL JR HIGH	\$1,602	\$1,483	\$119	8%	\$1,483	\$1,695
00091 111 3121.00004	SFS MANAGER-CARVER ELEM	\$1,602	\$1,483	\$119	8%	\$1,483	\$758
00091 111 3121.00005	SFS MANAGER-J S CLARK ELEM	\$1,602	\$1,483	\$119	8%	\$1,483	\$1,334
00091 111 3121.00006	SFS MANAGER-BARKDULL FAULK ELEM	\$1,602	\$1,483	\$119	8%	\$1,483	\$1,334
00091 111 3121.00007	SFS MANAGER-CLARA HALL ELEM	\$1,602	\$1,483	\$119	8%	\$1,483	\$1,334
00091 111 3121.00008	SFS MANAGER-SALLIE HUMBLE ELEM	\$1,602	\$1,483	\$119	8%	\$1,483	\$1,503
00091 111 3121.00009	SFS MANAGER-MLK MIDDLE	\$1,602	\$1,483	\$119	8%	\$1,483	\$1,334
00091 111 3121.00010	SFS MANAGER-BERG JONES ELEM	\$1,602	\$1,483	\$119	8%	\$1,483	\$1,267
00091 111 3121.00011	SFS MANAGER-NEVILLE JR HIGH	\$1,602	\$1,483	\$119	8%	\$1,483	\$1,334
00091 111 3121.00012	SFS MANAGER-LEXINGTON ELEM	\$1,602	\$1,483	\$119	8%	\$1,483	\$1,334
00091 111 3121.00014	SFS MANAGER-NEVILLE HIGH	\$1,602	\$1,483	\$119	8%	\$1,483	\$1,334
00091 111 3121.00015	SFS MANAGER-MINNIE RUFFIN ELEM	\$1,602	\$1,483	\$119	8%	\$1,483	\$1,400
00091 111 3121.00018	SFS MANAGER-WOSSMAN HIGH	\$1,602	\$1,483	\$119	8%	\$1,483	\$1,334
00091 111 3121.00023	DIRECTORS/MANAGERS	\$1,532	\$1,418	\$113	8%	\$1,418	\$868
00091 111 3121.00024	SFS MANAGER-CYPRESS POINT ELEM	\$1,602	\$1,483	\$119	8%	\$1,483	\$1,334
00091 111 3121.00026	SFS MANAGER-MADISON J FOSTER ELEM	\$1,602	\$1,483	\$119	8%	\$1,483	\$1,334
00091 111 3121.00028	SFS MANAGER-JEFFERSON ELEM	<u>\$1,602</u>	<u>\$1,483</u>	<u>\$119</u>	8%	\$1,483	\$1,334
	TOTAL EXPENDITURES	\$1,250,094	\$1,175,608	\$74,486		\$1,173,370	\$1,080,391
	Excess/Deficiency	-\$1,148	-\$32,134			-\$29,896	-\$27,391
	BEGINNING FUND BALANCE	\$13,486	\$45,620				\$45,620
	ENDING FUND BALANCE	\$12,337	\$13,486				\$18,229

1994 SALES TAX							
CERTIFIED - 60%							
Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00092 000 1130.00050	SALES AND USE TAXES	\$7,133,000	\$6,484,255	\$648,745	10%	\$6,484,255	\$5,875,000
00092 000 1510.00050	INTEREST ON INVESTMENTS	<u>\$90,000</u>	<u>\$88,586</u>	<u>\$1,414</u>	2%	<u>\$88,586</u>	<u>\$125,000</u>
	TOTAL REVENUE	\$7,223,000	\$6,572,841	\$650,159		\$6,572,841	\$6,000,000
00092 231 1100.00000	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,233	\$1,236	-\$3	0%	\$1,236	\$1,000
00092 231 1100.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$35,061	\$35,149	-\$88	0%	\$35,149	\$34,993
00092 231 1100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$25,910	\$25,974	-\$65	0%	\$25,974	\$20,889
00092 231 1100.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$30,664	\$30,741	-\$77	0%	\$30,741	\$29,944
00092 231 1100.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$38,954	\$39,052	-\$98	0%	\$39,052	\$38,744
00092 231 1100.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$16,084	\$16,124	-\$40	0%	\$16,124	\$22,362
00092 231 1100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$16,662	\$16,704	-\$42	0%	\$16,704	\$25,409
00092 231 1100.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$43,713	\$43,823	-\$110	0%	\$43,823	\$46,889
00092 231 1100.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$28,407	\$28,478	-\$71	0%	\$28,478	\$24,509
00092 231 1100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$24,697	\$24,759	-\$62	0%	\$24,759	\$29,655
00092 231 1100.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$38,652	\$38,749	-\$97	0%	\$38,749	\$45,483
00092 231 1100.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$39,999	\$40,099	-\$100	0%	\$40,099	\$36,477
00092 231 1100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$30,248	\$30,324	-\$76	0%	\$30,324	\$33,133
00092 231 1100.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$64,136	\$64,297	-\$161	0%	\$64,297	\$71,010
00092 231 1100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$30,182	\$30,258	-\$76	0%	\$30,258	\$40,443
00092 231 1100.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$47,927	\$48,047	-\$120	0%	\$48,047	\$47,816
00092 231 1100.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,629	\$1,633	-\$4	0%	\$1,633	\$762
00092 231 1100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$32,365	\$32,446	-\$81	0%	\$32,446	\$40,234
00092 231 1100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$25,224	\$25,287	-\$63	0%	\$25,287	\$28,236
00092 231 1100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$20,934	\$20,986	-\$52	0%	\$20,986	\$17,823
00092 231 1100.00081	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,805
00092 112 1105.00004	TEACHERS KINDERGARTEN	\$8,509	\$7,690	\$819	11%	\$7,690	\$13,554
00092 112 1105.00005	TEACHERS KINDERGARTEN	\$43,221	\$39,061	\$4,160	11%	\$39,061	\$30,229
00092 112 1105.00006	TEACHERS KINDERGARTEN	\$8,811	\$7,963	\$848	11%	\$7,963	\$7,108
00092 112 1105.00007	TEACHERS KINDERGARTEN	\$25,477	\$23,025	\$2,452	11%	\$23,025	\$41,515
00092 112 1105.00010	TEACHERS KINDERGARTEN	\$15,083	\$13,632	\$1,452	11%	\$13,632	\$26,947
00092 112 1105.00012	TEACHERS KINDERGARTEN	\$81,083	\$73,279	\$7,804	11%	\$73,279	\$67,629
00092 112 1105.00013	TEACHERS KINDERGARTEN	\$0	\$0	\$0	0%	\$0	\$14,209
00092 112 1105.00015	TEACHERS KINDERGARTEN	\$10,541	\$9,527	\$1,015	11%	\$9,527	\$13,832
00092 112 1105.00024	TEACHERS KINDERGARTEN	\$36,254	\$32,765	\$3,489	11%	\$32,765	\$20,698
00092 112 1105.00026	TEACHERS KINDERGARTEN	\$17,266	\$15,604	\$1,662	11%	\$15,604	\$20,844
00092 112 1110.00000	TEACHERS ELEMENTARY	\$6,528	\$5,900	\$628	11%	\$5,900	\$4,960
00092 112 1110.00003	TEACHERS ELEMENTARY	\$136,921	\$123,742	\$13,179	11%	\$123,742	\$86,484
00092 112 1110.00004	TEACHERS ELEMENTARY	\$153,001	\$138,275	\$14,726	11%	\$138,275	\$110,552
00092 112 1110.00005	TEACHERS ELEMENTARY	\$162,908	\$147,228	\$15,680	11%	\$147,228	\$138,457
00092 112 1110.00006	TEACHERS ELEMENTARY	\$75,741	\$68,451	\$7,290	11%	\$68,451	\$85,134
00092 112 1110.00007	TEACHERS ELEMENTARY	\$62,747	\$56,708	\$6,039	11%	\$56,708	\$63,681
00092 112 1110.00008	TEACHERS ELEMENTARY	\$231,974	\$209,647	\$22,327	11%	\$209,647	\$201,404
00092 112 1110.00009	TEACHERS ELEMENTARY	\$150,138	\$135,687	\$14,451	11%	\$135,687	\$101,696
00092 112 1110.00010	TEACHERS ELEMENTARY	\$114,466	\$103,449	\$11,017	11%	\$103,449	\$95,574
00092 112 1110.00011	TEACHERS ELEMENTARY	\$223,089	\$201,617	\$21,472	11%	\$201,617	\$188,442
00092 112 1110.00012	TEACHERS ELEMENTARY	\$130,086	\$117,565	\$12,521	11%	\$117,565	\$108,642
00092 112 1110.00013	TEACHERS ELEMENTARY	\$160,209	\$144,789	\$15,420	11%	\$144,789	\$123,473
00092 112 1110.00014	TEACHERS ELEMENTARY	\$9,567	\$8,646	\$921	11%	\$8,646	\$7,543
00092 112 1110.00015	TEACHERS ELEMENTARY	\$149,166	\$134,809	\$14,357	11%	\$134,809	\$161,610
00092 112 1110.00023	TEACHERS ELEMENTARY	\$8,626	\$7,796	\$830	11%	\$7,796	\$9,611
00092 112 1110.00024	TEACHERS ELEMENTARY	\$135,115	\$122,110	\$13,005	11%	\$122,110	\$146,247
00092 112 1110.00026	TEACHERS ELEMENTARY	\$115,750	\$104,609	\$11,141	11%	\$104,609	\$95,913
00092 112 1110.00028	TEACHERS ELEMENTARY	\$111,928	\$101,155	\$10,773	11%	\$101,155	\$73,952
00092 112 1130.00002	TEACHERS SECONDARY	\$185,166	\$167,344	\$17,822	11%	\$167,344	\$144,498
00092 112 1130.00014	TEACHERS SECONDARY	\$334,563	\$302,361	\$32,201	11%	\$302,361	\$297,959
00092 112 1130.00018	TEACHERS SECONDARY	\$253,099	\$228,738	\$24,361	11%	\$228,738	\$204,916
00092 112 1130.00023	TEACHERS SECONDARY	\$0	\$0	\$0	0%	\$0	\$2,458
00092 112 1130.00081	TEACHERS SECONDARY	\$0	\$0	\$0	0%	\$0	\$7,491
00092 112 1210.00002	TEACHERS SPECIAL EDUCATION	\$25,729	\$23,253	\$2,476	11%	\$23,253	\$14,204

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00092 112 1210.00003	TEACHERS SPECIAL EDUCATION	\$15,747	\$14,231	\$1,516	11%	\$14,231	\$14,982
00092 112 1210.00004	TEACHERS SPECIAL EDUCATION	\$9,142	\$8,262	\$880	11%	\$8,262	\$0
00092 112 1210.00006	TEACHERS SPECIAL EDUCATION	\$9,369	\$8,467	\$902	11%	\$8,467	\$0
00092 112 1210.00007	TEACHERS SPECIAL EDUCATION	\$15,826	\$14,303	\$1,523	11%	\$14,303	\$7,450
00092 112 1210.00008	TEACHERS SPECIAL EDUCATION	\$17,186	\$15,532	\$1,654	11%	\$15,532	\$14,674
00092 112 1210.00009	TEACHERS SPECIAL EDUCATION	\$24,740	\$22,359	\$2,381	11%	\$22,359	\$15,613
00092 112 1210.00010	TEACHERS SPECIAL EDUCATION	\$10,521	\$9,508	\$1,013	11%	\$9,508	\$21,889
00092 112 1210.00011	TEACHERS SPECIAL EDUCATION	\$15,612	\$14,110	\$1,503	11%	\$14,110	\$6,813
00092 112 1210.00012	TEACHERS SPECIAL EDUCATION	\$0	\$0	\$0	0%	\$0	\$1,540
00092 112 1210.00013	TEACHERS SPECIAL EDUCATION	\$16,783	\$15,168	\$1,615	11%	\$15,168	\$13,591
00092 112 1210.00014	TEACHERS SPECIAL EDUCATION	\$9,071	\$8,198	\$873	11%	\$8,198	\$8,256
00092 112 1210.00015	TEACHERS SPECIAL EDUCATION	\$7,345	\$6,638	\$707	11%	\$6,638	\$6,910
00092 112 1210.00018	TEACHERS SPECIAL EDUCATION	\$17,615	\$15,920	\$1,695	11%	\$15,920	\$14,782
00092 112 1210.00023	TEACHERS SPECIAL EDUCATION	\$8,896	\$8,040	\$856	11%	\$8,040	\$7,598
00092 112 1210.00024	TEACHERS SPECIAL EDUCATION	\$8,202	\$7,413	\$789	11%	\$7,413	\$1,540
00092 112 1210.00026	TEACHERS SPECIAL EDUCATION	\$8,430	\$7,619	\$811	11%	\$7,619	\$8,353
00092 112 1210.00028	TEACHERS SPECIAL EDUCATION	\$9,142	\$8,262	\$880	11%	\$8,262	\$7,628
00092 225 1210.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$147	\$133	\$14	11%	\$0	\$133
00092 225 1210.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$83	\$75	\$8	11%	\$0	\$75
00092 225 1210.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$64	\$58	\$6	11%	\$0	\$58
00092 225 1210.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$27	\$24	\$3	11%	\$0	\$24
00092 225 1210.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$64	\$58	\$6	11%	\$0	\$58
00092 225 1210.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$43	\$39	\$4	11%	\$0	\$39
00092 225 1210.00008	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$94	\$85	\$9	11%	\$0	\$85
00092 225 1210.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$159	\$144	\$15	11%	\$0	\$144
00092 225 1210.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$123	\$111	\$12	11%	\$0	\$111
00092 225 1210.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$69	\$62	\$7	11%	\$0	\$62
00092 225 1210.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$108	\$98	\$10	11%	\$0	\$98
00092 225 1210.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$100	\$90	\$10	11%	\$0	\$90
00092 225 1210.00014	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$90	\$81	\$9	11%	\$0	\$81
00092 225 1210.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$58	\$52	\$6	11%	\$0	\$52
00092 225 1210.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$152	\$137	\$15	11%	\$0	\$137
00092 225 1210.00023	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$31	\$28	\$3	11%	\$0	\$28
00092 225 1210.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$65	\$59	\$6	11%	\$0	\$59
00092 225 1210.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$125	\$113	\$12	11%	\$0	\$113
00092 225 1210.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$168	\$152	\$16	11%	\$0	\$152
00092 231 1210.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$13,140	\$13,173	-\$33	0%	\$13,173	\$12,618
00092 231 1210.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,034	\$8,054	-\$20	0%	\$8,054	\$5,279
00092 231 1210.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,746	\$6,763	-\$17	0%	\$6,763	\$5,279
00092 231 1210.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,742	\$3,751	-\$9	0%	\$3,751	\$1,822
00092 231 1210.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,769	\$1,774	-\$4	0%	\$1,774	\$5,417
00092 231 1210.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,767	\$4,779	-\$12	0%	\$4,779	\$3,651
00092 231 1210.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,907	\$6,924	-\$17	0%	\$6,924	\$7,277
00092 231 1210.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,318	\$12,349	-\$31	0%	\$12,349	\$13,336
00092 231 1210.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,641	\$9,665	-\$24	0%	\$9,665	\$10,420
00092 231 1210.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,499	\$7,518	-\$19	0%	\$7,518	\$5,872
00092 231 1210.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,097	\$7,115	-\$18	0%	\$7,115	\$9,099
00092 231 1210.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,623	\$6,639	-\$17	0%	\$6,639	\$8,604
00092 231 1210.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,714	\$10,741	-\$27	0%	\$10,741	\$9,578
00092 231 1210.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,243	\$6,259	-\$16	0%	\$6,259	\$5,011
00092 231 1210.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$15,600	\$15,639	-\$39	0%	\$15,639	\$13,064
00092 231 1210.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,086	\$4,096	-\$10	0%	\$4,096	\$2,493
00092 231 1210.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,342	\$5,355	-\$13	0%	\$5,355	\$5,692
00092 231 1210.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,302	\$8,322	-\$21	0%	\$8,322	\$10,981
00092 231 1210.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,404	\$8,425	-\$21	0%	\$8,425	\$12,951
00092 112 1212.00002	TEACHERS INCLUSION SPED CLASSROOM S	\$40,979	\$37,035	\$3,944	11%	\$37,035	\$35,571
00092 112 1212.00003	TEACHERS INCLUSION SPED CLASSROOM S	\$28,876	\$26,096	\$2,779	11%	\$26,096	\$14,600
00092 112 1212.00004	TEACHERS INCLUSION SPED CLASSROOM S	\$26,576	\$24,018	\$2,558	11%	\$24,018	\$14,276
00092 112 1212.00005	TEACHERS INCLUSION SPED CLASSROOM S	\$18,371	\$16,603	\$1,768	11%	\$16,603	\$7,559
00092 112 1212.00006	TEACHERS INCLUSION SPED CLASSROOM S	\$0	\$0	\$0	0%	\$0	\$7,628
00092 112 1212.00007	TEACHERS INCLUSION SPED CLASSROOM S	\$9,001	\$8,135	\$866	11%	\$8,135	\$7,700
00092 112 1212.00008	TEACHERS INCLUSION SPED CLASSROOM S	\$17,641	\$15,943	\$1,698	11%	\$15,943	\$15,521
00092 112 1212.00009	TEACHERS INCLUSION SPED CLASSROOM S	\$37,558	\$33,943	\$3,615	11%	\$33,943	\$36,525

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00092 112 1212.00010	TEACHERS INCLUSION SPED CLASSROOM S	\$41,897	\$37,864	\$4,033	11%	\$37,864	\$21,347
00092 112 1212.00011	TEACHERS INCLUSION SPED CLASSROOM S	\$19,374	\$17,509	\$1,865	11%	\$17,509	\$14,907
00092 112 1212.00012	TEACHERS INCLUSION SPED CLASSROOM S	\$26,254	\$23,727	\$2,527	11%	\$23,727	\$21,201
00092 112 1212.00013	TEACHERS INCLUSION SPED CLASSROOM S	\$27,034	\$24,432	\$2,602	11%	\$24,432	\$22,109
00092 112 1212.00014	TEACHERS INCLUSION SPED CLASSROOM S	\$52,824	\$47,740	\$5,084	11%	\$47,740	\$37,932
00092 112 1212.00015	TEACHERS INCLUSION SPED CLASSROOM S	\$24,958	\$22,556	\$2,402	11%	\$22,556	\$13,883
00092 112 1212.00018	TEACHERS INCLUSION SPED CLASSROOM S	\$61,850	\$55,897	\$5,953	11%	\$55,897	\$36,856
00092 112 1212.00023	TEACHERS INCLUSION SPED CLASSROOM S	\$9,223	\$8,335	\$888	11%	\$8,335	\$7,848
00092 112 1212.00024	TEACHERS INCLUSION SPED CLASSROOM S	\$18,258	\$16,500	\$1,757	11%	\$16,500	\$15,266
00092 112 1212.00026	TEACHERS INCLUSION SPED CLASSROOM S	\$27,016	\$24,416	\$2,600	11%	\$24,416	\$30,323
00092 112 1212.00028	TEACHERS INCLUSION SPED CLASSROOM S	\$25,673	\$23,202	\$2,471	11%	\$23,202	\$30,373
00092 112 1214.00002	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,767	\$2,501	\$266	11%	\$2,501	\$2,268
00092 112 1214.00005	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,364	\$2,137	\$228	11%	\$2,137	\$1,962
00092 112 1214.00008	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,365	\$2,137	\$228	11%	\$2,137	\$1,962
00092 112 1214.00009	TEACHERS ADAPTED PHYSICAL EDUCATION	\$3,043	\$2,751	\$293	11%	\$2,751	\$2,494
00092 112 1214.00011	TEACHERS ADAPTED PHYSICAL EDUCATION	\$5,593	\$5,054	\$538	11%	\$5,054	\$4,608
00092 112 1214.00012	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,365	\$2,137	\$228	11%	\$2,137	\$1,962
00092 112 1214.00014	TEACHERS ADAPTED PHYSICAL EDUCATION	\$3,228	\$2,917	\$311	11%	\$2,917	\$2,646
00092 112 1214.00018	TEACHERS ADAPTED PHYSICAL EDUCATION	\$3,136	\$2,834	\$302	11%	\$2,834	\$2,570
00092 112 1214.00023	TEACHERS ADAPTED PHYSICAL EDUCATION	\$3,043	\$2,751	\$293	11%	\$2,751	\$2,494
00092 112 1214.00024	TEACHERS ADAPTED PHYSICAL EDUCATION	\$1,697	\$1,533	\$163	11%	\$1,533	\$6,813
00092 112 1216.00004	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$0	\$0	\$0	0%	\$0	\$7,628
00092 112 1216.00006	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$0	\$0	\$0	0%	\$0	\$14,848
00092 112 1216.00012	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$19,104	\$17,265	\$1,839	11%	\$17,265	\$15,013
00092 112 1216.00024	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$0	\$0	\$0	0%	\$0	\$6,593
00092 112 1216.00026	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$8,509	\$7,690	\$819	11%	\$7,690	\$6,887
00092 112 1216.00028	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$27,892	\$25,207	\$2,685	11%	\$25,207	\$22,999
00092 112 1220.00002	TEACHERS GIFTED AND TALENTED	\$17,400	\$15,726	\$1,675	11%	\$15,726	\$14,273
00092 112 1220.00004	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$1,321
00092 112 1220.00005	TEACHERS GIFTED AND TALENTED	\$27,661	\$24,999	\$2,662	11%	\$24,999	\$21,796
00092 112 1220.00006	TEACHERS GIFTED AND TALENTED	\$18,600	\$16,810	\$1,790	11%	\$16,810	\$14,479
00092 112 1220.00008	TEACHERS GIFTED AND TALENTED	\$32,906	\$29,739	\$3,167	11%	\$29,739	\$24,607
00092 112 1220.00009	TEACHERS GIFTED AND TALENTED	\$8,500	\$7,682	\$818	11%	\$7,682	\$6,913
00092 112 1220.00011	TEACHERS GIFTED AND TALENTED	\$16,900	\$15,273	\$1,627	11%	\$15,273	\$15,114
00092 112 1220.00012	TEACHERS GIFTED AND TALENTED	\$13,480	\$12,183	\$1,297	11%	\$12,183	\$10,310
00092 112 1220.00014	TEACHERS GIFTED AND TALENTED	\$58,279	\$52,670	\$5,609	11%	\$52,670	\$48,351
00092 112 1220.00018	TEACHERS GIFTED AND TALENTED	\$9,458	\$8,548	\$910	11%	\$8,548	\$7,848
00092 112 1220.00024	TEACHERS GIFTED AND TALENTED	\$9,142	\$8,262	\$880	11%	\$8,262	\$7,552
00092 112 1220.00026	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$528
00092 112 1220.00028	TEACHERS GIFTED AND TALENTED	\$8,313	\$7,513	\$800	11%	\$7,513	\$0
00092 225 1220.00002	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$40	\$36	\$4	11%	\$0	\$36
00092 225 1220.00004	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$10	\$9	\$1	11%	\$0	\$9
00092 225 1220.00005	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$62	\$56	\$6	11%	\$0	\$56
00092 225 1220.00006	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$38	\$34	\$4	11%	\$0	\$34
00092 225 1220.00008	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$60	\$54	\$6	11%	\$0	\$54
00092 225 1220.00009	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$19	\$17	\$2	11%	\$0	\$17
00092 225 1220.00011	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$43	\$39	\$4	11%	\$0	\$39
00092 225 1220.00012	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$22	\$20	\$2	11%	\$0	\$20
00092 225 1220.00014	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$142	\$128	\$14	11%	\$0	\$128
00092 225 1220.00018	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$23	\$21	\$2	11%	\$0	\$21
00092 225 1220.00024	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$22	\$20	\$2	11%	\$0	\$20
00092 225 1220.00026	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$4	\$4	\$0	11%	\$0	\$4
00092 231 1220.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,285	\$3,293	-\$8	0%	\$3,293	\$3,499
00092 231 1220.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$318
00092 231 1220.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,224	\$5,237	-\$13	0%	\$5,237	\$5,253
00092 231 1220.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,513	\$3,522	-\$9	0%	\$3,522	\$3,489
00092 231 1220.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,215	\$6,230	-\$16	0%	\$6,230	\$5,930
00092 231 1220.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,605	\$1,609	-\$4	0%	\$1,609	\$1,666
00092 231 1220.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,192	\$3,200	-\$8	0%	\$3,200	\$3,642
00092 231 1220.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,546	\$2,552	-\$6	0%	\$2,552	\$2,485
00092 231 1220.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,007	\$11,034	-\$28	0%	\$11,034	\$11,653
00092 231 1220.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,786	\$1,791	-\$4	0%	\$1,791	\$1,891
00092 231 1220.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,727	\$1,731	-\$4	0%	\$1,731	\$1,820

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00092 231 1220.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$127
00092 231 1220.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,570	\$1,574	-\$4	0%	\$1,574	\$0
00092 225 1300.00002	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$103	\$93	\$10	11%	\$0	\$93
00092 225 1300.00003	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$20	\$18	\$2	11%	\$0	\$18
00092 225 1300.00014	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$22	\$20	\$2	11%	\$0	\$20
00092 225 1300.00018	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$39	\$35	\$4	11%	\$0	\$35
00092 231 1300.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,590	\$9,614	-\$24	0%	\$9,614	\$8,815
00092 231 1300.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,746
00092 231 1300.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,742	\$1,746	-\$4	0%	\$1,746	\$1,822
00092 231 1300.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,742	\$1,746	-\$4	0%	\$1,746	\$3,464
00092 112 1340.00002	TEACHERS HOME ECONOMICS	\$9,223	\$8,335	\$888	11%	\$8,335	\$7,628
00092 112 1340.00003	TEACHERS HOME ECONOMICS	\$0	\$0	\$0	0%	\$0	\$7,243
00092 112 1350.00014	TEACHERS INDUSTRIAL ARTS	\$9,224	\$8,336	\$888	11%	\$8,336	\$7,560
00092 112 1350.00018	TEACHERS INDUSTRIAL ARTS	\$9,223	\$8,335	\$888	11%	\$8,335	\$7,559
00092 112 1360.00002	TEACHERS BUSINESS	\$41,492	\$37,499	\$3,994	11%	\$37,499	\$28,959
00092 112 1360.00018	TEACHERS BUSINESS	\$0	\$0	\$0	0%	\$0	\$6,813
00092 112 1390.00002	TEACHERS OTHER VOCATIONAL PROGRAMS	\$9,621	\$8,695	\$926	11%	\$8,695	\$15,317
00092 225 1390.00002	MEDICARE	\$48	\$43	\$5	11%	\$0	\$43
00092 231 1390.00002	TEACHERS' RETIREMENT	\$1,817	\$1,822	-\$5	0%	\$1,822	\$3,691
00092 112 1410.00002	TEACHERS CO-CURRICULAR ACTIVITIES	\$19,842	\$17,932	\$1,910	11%	\$17,932	\$16,475
00092 112 1410.00003	TEACHERS CO-CURRICULAR ACTIVITIES	\$9,628	\$8,701	\$927	11%	\$8,701	\$5,906
00092 112 1410.00004	TEACHERS CO-CURRICULAR ACTIVITIES	\$10,469	\$9,461	\$1,008	11%	\$9,461	\$9,374
00092 112 1410.00005	TEACHERS CO-CURRICULAR ACTIVITIES	\$8,352	\$7,548	\$804	11%	\$7,548	\$9,498
00092 112 1410.00006	TEACHERS CO-CURRICULAR ACTIVITIES	\$26,055	\$23,548	\$2,508	11%	\$23,548	\$9,141
00092 112 1410.00007	TEACHERS CO-CURRICULAR ACTIVITIES	\$4,504	\$4,071	\$434	11%	\$4,071	\$3,714
00092 112 1410.00008	TEACHERS CO-CURRICULAR ACTIVITIES	\$10,851	\$9,807	\$1,044	11%	\$9,807	\$10,314
00092 112 1410.00009	MUSIC TEACHER	\$17,646	\$15,948	\$1,698	11%	\$15,948	\$14,328
00092 112 1410.00010	TEACHERS CO-CURRICULAR ACTIVITIES	\$5,287	\$4,778	\$509	11%	\$4,778	\$4,277
00092 112 1410.00011	TEACHERS CO-CURRICULAR ACTIVITIES	\$8,430	\$7,619	\$811	11%	\$7,619	\$4,649
00092 112 1410.00012	TEACHERS CO-CURRICULAR ACTIVITIES	\$11,017	\$9,957	\$1,060	11%	\$9,957	\$8,183
00092 112 1410.00013	TEACHERS CO-CURRICULAR ACTIVITIES	\$10,416	\$9,413	\$1,003	11%	\$9,413	\$10,225
00092 112 1410.00014	MUSIC TEACHER	\$33,644	\$30,406	\$3,238	11%	\$30,406	\$18,649
00092 112 1410.00015	TEACHERS CO-CURRICULAR ACTIVITIES	\$11,303	\$10,215	\$1,088	11%	\$10,215	\$9,374
00092 112 1410.00018	TEACHERS CO-CURRICULAR ACTIVITIES	\$25,950	\$23,452	\$2,498	11%	\$23,452	\$14,196
00092 112 1410.00024	TEACHERS CO-CURRICULAR ACTIVITIES	\$10,180	\$9,200	\$980	11%	\$9,200	\$8,800
00092 112 1410.00026	TEACHERS CO-CURRICULAR ACTIVITIES	\$16,919	\$15,291	\$1,628	11%	\$15,291	\$6,046
00092 112 1410.00028	TEACHERS CO-CURRICULAR ACTIVITIES	\$4,504	\$4,070	\$434	11%	\$4,070	\$3,714
00092 225 1410.00002	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$51	\$46	\$5	11%	\$0	\$46
00092 225 1410.00003	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$17	\$15	\$2	11%	\$0	\$15
00092 225 1410.00004	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$30	\$27	\$3	11%	\$0	\$27
00092 225 1410.00005	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$30	\$27	\$3	11%	\$0	\$27
00092 225 1410.00006	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$31	\$28	\$3	11%	\$0	\$28
00092 225 1410.00007	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$9	\$8	\$1	11%	\$0	\$8
00092 225 1410.00008	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$28	\$25	\$3	11%	\$0	\$25
00092 225 1410.00009	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$37	\$33	\$4	11%	\$0	\$33
00092 225 1410.00010	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$12	\$11	\$1	11%	\$0	\$11
00092 225 1410.00011	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$15	\$14	\$1	11%	\$0	\$14
00092 225 1410.00012	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$28	\$25	\$3	11%	\$0	\$25
00092 225 1410.00013	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$27	\$24	\$3	11%	\$0	\$24
00092 225 1410.00014	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$58	\$52	\$6	11%	\$0	\$52
00092 225 1410.00015	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$6	\$5	\$1	11%	\$0	\$5
00092 225 1410.00018	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$46	\$42	\$4	11%	\$0	\$42
00092 225 1410.00024	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$24	\$22	\$2	11%	\$0	\$22
00092 225 1410.00026	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$20	\$18	\$2	11%	\$0	\$18
00092 225 1410.00028	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$9	\$8	\$1	11%	\$0	\$8
00092 231 1410.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,789	\$3,798	-\$9	0%	\$3,798	\$3,972
00092 231 1410.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,818	\$1,823	-\$5	0%	\$1,823	\$1,423
00092 231 1410.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,072	\$2,077	-\$5	0%	\$2,077	\$2,259
00092 231 1410.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,577	\$1,581	-\$4	0%	\$1,581	\$2,289
00092 231 1410.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,008	\$5,021	-\$13	0%	\$5,021	\$2,160
00092 231 1410.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$851	\$853	-\$2	0%	\$853	\$895
00092 231 1410.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,049	\$2,055	-\$5	0%	\$2,055	\$2,486
00092 231 1410.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,333	\$3,341	-\$8	0%	\$3,341	\$3,453

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00092 231 1410.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$999	\$1,001	-\$3	0%	\$1,001	\$1,031
00092 231 1410.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,592	\$1,596	-\$4	0%	\$1,596	\$1,120
00092 231 1410.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,081	\$2,086	-\$5	0%	\$2,086	\$2,018
00092 231 1410.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,967	\$1,972	-\$5	0%	\$1,972	\$2,436
00092 231 1410.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,354	\$6,370	-\$16	0%	\$6,370	\$4,443
00092 231 1410.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,135	\$2,140	-\$5	0%	\$2,140	\$1,889
00092 231 1410.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,901	\$4,913	-\$12	0%	\$4,913	\$3,421
00092 231 1410.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,923	\$1,928	-\$5	0%	\$1,928	\$2,121
00092 231 1410.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,387	\$1,391	-\$3	0%	\$1,391	\$1,457
00092 231 1410.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$851	\$853	-\$2	0%	\$853	\$897
00092 112 1420.00002	TEACHERS ATHLETICS	\$17,087	\$15,443	\$1,645	11%	\$15,443	\$6,923
00092 112 1420.00003	TEACHERS ATHLETICS	\$17,575	\$15,883	\$1,692	11%	\$15,883	\$14,515
00092 112 1420.00004	TEACHERS ATHLETICS	\$9,223	\$8,335	\$888	11%	\$8,335	\$7,628
00092 112 1420.00005	TEACHERS ATHLETICS	\$9,223	\$8,335	\$888	11%	\$8,335	\$7,559
00092 112 1420.00006	TEACHERS ATHLETICS	\$9,149	\$8,268	\$881	11%	\$8,268	\$7,491
00092 112 1420.00007	TEACHERS ATHLETICS	\$9,077	\$8,203	\$874	11%	\$8,203	\$7,491
00092 112 1420.00008	TEACHERS ATHLETICS	\$9,223	\$8,335	\$888	11%	\$8,335	\$7,628
00092 112 1420.00009	TEACHERS ATHLETICS	\$5,573	\$5,037	\$536	11%	\$5,037	\$7,015
00092 112 1420.00010	TEACHERS ATHLETICS	\$9,332	\$8,434	\$898	11%	\$8,434	\$6,813
00092 112 1420.00011	TEACHERS ATHLETICS	\$20,211	\$18,266	\$1,945	11%	\$18,266	\$21,952
00092 112 1420.00012	TEACHERS ATHLETICS	\$9,223	\$8,335	\$888	11%	\$8,335	\$7,559
00092 112 1420.00013	TEACHERS ATHLETICS	\$8,352	\$7,548	\$804	11%	\$7,548	\$356
00092 112 1420.00014	TEACHERS ATHLETICS	\$35,321	\$31,921	\$3,400	11%	\$31,921	\$36,254
00092 112 1420.00015	TEACHERS ATHLETICS	\$9,133	\$8,254	\$879	11%	\$8,254	\$6,796
00092 112 1420.00018	TEACHERS ATHLETICS	\$22,801	\$20,607	\$2,195	11%	\$20,607	\$25,807
00092 112 1420.00024	TEACHERS ATHLETICS	\$18,290	\$16,530	\$1,760	11%	\$16,530	\$14,957
00092 112 1420.00026	TEACHERS ATHLETICS	\$9,021	\$8,153	\$868	11%	\$8,153	\$7,255
00092 112 1420.00028	TEACHERS ATHLETICS	\$17,335	\$15,666	\$1,668	11%	\$15,666	\$14,493
00092 225 1420.00002	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$19	\$17	\$2	11%	\$0	\$17
00092 225 1420.00003	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$40	\$36	\$4	11%	\$0	\$36
00092 225 1420.00004	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$22	\$20	\$2	11%	\$0	\$20
00092 225 1420.00005	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$19	\$17	\$2	11%	\$0	\$17
00092 225 1420.00006	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$21	\$19	\$2	11%	\$0	\$19
00092 225 1420.00007	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$19	\$17	\$2	11%	\$0	\$17
00092 225 1420.00008	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$22	\$20	\$2	11%	\$0	\$20
00092 225 1420.00009	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$18	\$16	\$2	11%	\$0	\$16
00092 225 1420.00010	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$19	\$17	\$2	11%	\$0	\$17
00092 225 1420.00011	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$59	\$53	\$6	11%	\$0	\$53
00092 225 1420.00012	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$21	\$19	\$2	11%	\$0	\$19
00092 225 1420.00013	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$4	\$4	\$0	11%	\$0	\$4
00092 225 1420.00014	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$114	\$103	\$11	11%	\$0	\$103
00092 225 1420.00015	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$18	\$16	\$2	11%	\$0	\$16
00092 225 1420.00018	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$80	\$72	\$8	11%	\$0	\$72
00092 225 1420.00024	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$43	\$39	\$4	11%	\$0	\$39
00092 225 1420.00028	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$37	\$33	\$4	11%	\$0	\$33
00092 231 1420.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,227	\$3,235	-\$8	0%	\$3,235	\$1,669
00092 231 1420.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,577	\$1,581	-\$4	0%	\$1,581	\$1,748
00092 231 1420.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$128	\$128	\$0	0%	\$128	\$1,838
00092 231 1420.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,742	\$1,746	-\$4	0%	\$1,746	\$1,822
00092 231 1420.00006	LOUISIANA TEACHERS' RETIREMEN	\$1,728	\$1,732	-\$4	0%	\$1,732	\$1,805
00092 231 1420.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,714	\$1,719	-\$4	0%	\$1,719	\$1,805
00092 231 1420.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$915	\$917	-\$2	0%	\$917	\$0
00092 231 1420.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,053	\$1,055	-\$3	0%	\$1,055	\$1,691
00092 231 1420.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,762	\$1,767	-\$4	0%	\$1,767	\$1,642
00092 231 1420.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,817	\$3,827	-\$10	0%	\$3,827	\$5,291
00092 231 1420.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,742	\$1,746	-\$4	0%	\$1,746	\$1,822
00092 231 1420.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,577	\$1,581	-\$4	0%	\$1,581	\$85
00092 231 1420.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,671	\$6,687	-\$17	0%	\$6,687	\$7,945
00092 231 1420.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,725	\$1,729	-\$4	0%	\$1,729	\$1,638
00092 231 1420.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,306	\$4,317	-\$11	0%	\$4,317	\$6,220
00092 231 1420.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,454	\$3,463	-\$9	0%	\$3,463	\$3,605
00092 231 1420.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,704	\$1,708	-\$4	0%	\$1,708	\$0
00092 231 1420.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,274	\$3,282	-\$8	0%	\$3,282	\$3,493

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00092 112 1450.00002	TEACHERS ROTC	\$18,232	\$16,477	\$1,755	11%	\$16,477	\$14,925
00092 112 1450.00018	TEACHERS ROTC	\$17,837	\$16,120	\$1,717	11%	\$16,120	\$14,507
00092 225 1450.00002	MEDICARE/MEDICAID CONTRIBUTIONS ROT	\$56	\$51	\$5	11%	\$0	\$51
00092 225 1450.00018	MEDICARE/MEDICAID CONTRIBUTIONS ROT	\$62	\$56	\$6	11%	\$0	\$56
00092 231 1450.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,443	\$3,452	-\$9	0%	\$3,452	\$3,597
00092 231 1450.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,369	\$3,377	-\$8	0%	\$3,377	\$3,496
00092 112 1490.00081	TEACHERS	\$9,149	\$8,268	\$881	11%	\$8,268	\$7,225
00092 119 1490.00002	OTHER SALARIES OTHER	\$8,496	\$7,678	\$818	11%	\$7,678	\$6,731
00092 225 1490.00002	MEDICARE	\$22	\$20	\$2	11%	\$0	\$20
00092 231 1490.00002	LOUISIANA TEACHERS RETIREMENT	\$1,605	\$1,609	-\$4	0%	\$1,609	\$1,622
00092 231 1490.00081	LOUISIANA TEACHERS RETIREMENT	\$1,728	\$1,732	-\$4	0%	\$1,732	\$0
00092 225 1500.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$0	\$0	\$0	0%	\$4	\$0
00092 231 1500.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$62	\$62	\$0	0%	\$62	\$0
00092 112 1530.00006	TEACHERS PRE-KINDERGARTEN PROGRAMS	\$9,008	\$8,141	\$867	11%	\$8,141	\$0
00092 112 1530.00007	TEACHERS HEADSTART/EARLY CHILDHOOD	\$8,352	\$7,548	\$804	11%	\$7,548	\$0
00092 112 1530.00010	TEACHERS PRE-KINDERGARTEN PROGRAMS	\$474	\$428	\$46	11%	\$428	\$0
00092 112 1530.00013	TEACHERS	\$5,594	\$5,055	\$538	11%	\$5,055	\$0
00092 231 1530.00006	LOUISIANA TEACHERS RETIREMENT	\$1,701	\$1,706	-\$4	0%	\$1,706	\$0
00092 231 1530.00007	TEACHERS RETIREMENT	\$1,577	\$1,581	-\$4	0%	\$1,581	\$0
00092 231 1530.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$89	\$90	\$0	0%	\$90	\$0
00092 231 1530.00013	TRSL	\$879	\$881	-\$2	0%	\$881	\$0
00092 231 2100.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,741	\$1,745	-\$4	0%	\$1,745	\$0
00092 231 2100.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,787	\$1,791	-\$4	0%	\$1,791	\$0
00092 225 2110.00052	MEDICARE	\$37	\$33	\$4	11%	\$0	\$33
00092 231 2110.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,400	\$4,411	-\$11	0%	\$4,411	\$0
00092 111 2111.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	\$23,297	\$21,055	\$2,242	11%	\$21,055	\$4,848
00092 225 2120.00002	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$49	\$44	\$5	11%	\$0	\$44
00092 225 2120.00003	MEDICARE	\$15	\$14	\$1	11%	\$0	\$14
00092 225 2120.00014	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$58	\$52	\$6	11%	\$0	\$52
00092 225 2120.00018	MEDICARE	\$24	\$22	\$2	11%	\$0	\$22
00092 231 2120.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,607	\$1,611	-\$4	0%	\$1,611	\$1,660
00092 231 2120.00003	LOUISIANA TEACHERS RETIREMENT	\$0	\$0	\$0	0%	\$0	\$589
00092 231 2120.00013	LOUISIANA TEACHERS RETIREMENT	\$1,641	\$1,645	-\$4	0%	\$1,645	\$0
00092 231 2120.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,777	\$1,781	-\$4	0%	\$1,781	\$2,169
00092 231 2120.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,369	\$3,377	-\$8	0%	\$3,377	\$3,071
00092 239 2120.00002	OTHER RETIREMENT	\$1,010	\$1,013	-\$3	0%	\$1,013	\$3,210
00092 111 2121.00052	SUPERVISORS	\$9,461	\$8,550	\$911	11%	\$8,550	\$6,865
00092 113 2122.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$17,967	\$16,238	\$1,729	11%	\$16,238	\$14,660
00092 113 2122.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$0	\$0	\$0	0%	\$0	\$2,445
00092 113 2122.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$8,688	\$7,852	\$836	11%	\$7,852	\$0
00092 113 2122.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$18,682	\$16,884	\$1,798	11%	\$16,884	\$15,697
00092 113 2122.00018	THERAPISTS/SPECIALISTS/COUNSELORS	\$17,838	\$16,121	\$1,717	11%	\$16,121	\$14,615
00092 113 2122.00050	THERAPISTS	\$0	\$0	\$0	0%	\$0	\$6,725
00092 225 2130.00002	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$3	\$3	\$0	11%	\$0	\$3
00092 225 2130.00003	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$3	\$3	\$0	11%	\$0	\$3
00092 225 2130.00004	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$6	\$5	\$1	11%	\$0	\$5
00092 225 2130.00005	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$7	\$6	\$1	11%	\$0	\$6
00092 225 2130.00007	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$8	\$7	\$1	11%	\$0	\$7
00092 225 2130.00008	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$7	\$6	\$1	11%	\$0	\$6
00092 225 2130.00009	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$9	\$8	\$1	11%	\$0	\$8
00092 225 2130.00010	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$11	\$10	\$1	11%	\$0	\$10
00092 225 2130.00011	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$4	\$4	\$0	11%	\$0	\$4
00092 225 2130.00012	MEDICARE/MEDICAID CONTRIBUTIO	\$8	\$7	\$1	11%	\$0	\$7
00092 225 2130.00013	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$7	\$6	\$1	11%	\$0	\$6
00092 225 2130.00014	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$4	\$4	\$0	11%	\$0	\$4
00092 225 2130.00015	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$9	\$8	\$1	11%	\$0	\$8
00092 225 2130.00018	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$4	\$4	\$0	11%	\$0	\$4
00092 225 2130.00023	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$2	\$2	\$0	11%	\$0	\$2
00092 225 2130.00024	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$9	\$8	\$1	11%	\$0	\$8
00092 225 2130.00026	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$7	\$6	\$1	11%	\$0	\$6
00092 225 2130.00028	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$2	\$2	\$0	11%	\$0	\$2
00092 231 2130.00002	LOUISIANA TEACHERS' RETIREMEN	\$268	\$268	-\$1	0%	\$268	\$336
00092 231 2130.00003	LOUISIANA TEACHERS'RETIREMENT	\$268	\$268	-\$1	0%	\$268	\$336

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00092 231 2130.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$468	\$469	-\$1	0%	\$469	\$588
00092 231 2130.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$602	\$604	-\$2	0%	\$604	\$756
00092 231 2130.00007	LOUISIANA TEACHERS' RETIREMEN	\$669	\$671	-\$2	0%	\$671	\$840
00092 231 2130.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$563	\$565	-\$1	0%	\$565	\$588
00092 231 2130.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$535	\$537	-\$1	0%	\$537	\$672
00092 231 2130.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,662	\$1,666	-\$4	0%	\$1,666	\$1,092
00092 231 2130.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$335	\$335	-\$1	0%	\$335	\$420
00092 231 2130.00012	RETIREMENT	\$644	\$645	-\$2	0%	\$645	\$672
00092 231 2130.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$468	\$469	-\$1	0%	\$469	\$588
00092 231 2130.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$402	\$403	-\$1	0%	\$403	\$420
00092 231 2130.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$535	\$537	-\$1	0%	\$537	\$672
00092 231 2130.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$268	\$268	-\$1	0%	\$268	\$336
00092 231 2130.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$602	\$604	-\$2	0%	\$604	\$168
00092 231 2130.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$602	\$604	-\$2	0%	\$604	\$756
00092 231 2130.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$468	\$469	-\$1	0%	\$469	\$588
00092 231 2130.00028	LOUISIANA TEACHERS' RETIREMEN	\$201	\$201	-\$1	0%	\$201	\$252
00092 118 2134.00002	DEGREED PROFESSIONALS NURSING SERVI	\$1,417	\$1,280	\$136	11%	\$1,280	\$1,394
00092 118 2134.00003	DEGREED PROFESSIONALS NURSING SERVI	\$1,417	\$1,280	\$136	11%	\$1,280	\$1,394
00092 118 2134.00004	DEGREED PROFESSIONALS NURSING SERVI	\$2,479	\$2,241	\$239	11%	\$2,241	\$2,440
00092 118 2134.00005	DEGREED PROFESSIONALS NURSING SERVI	\$3,188	\$2,881	\$307	11%	\$2,881	\$3,137
00092 118 2134.00007	DEGREED PROFESSIONALS NURSING SERVI	\$3,542	\$3,201	\$341	11%	\$3,201	\$3,485
00092 118 2134.00008	DEGREED PROFESSIONALS NURSING SERVI	\$2,982	\$2,695	\$287	11%	\$2,695	\$2,440
00092 118 2134.00009	DEGREED PROFESSIONALS NURSING SERVI	\$2,834	\$2,561	\$273	11%	\$2,561	\$2,788
00092 118 2134.00010	DEGREED PROFESSIONALS NURSING SERVI	\$8,780	\$7,935	\$845	11%	\$7,935	\$4,531
00092 118 2134.00011	DEGREED PROFESSIONALS NURSING SERVI	\$1,771	\$1,601	\$170	11%	\$1,601	\$1,743
00092 118 2134.00012	DEGREED PROFESSIONALS NURSING SERVI	\$3,408	\$3,080	\$328	11%	\$3,080	\$2,788
00092 118 2134.00013	DEGREED PROFESSIONALS NURSING SERVI	\$2,479	\$2,241	\$239	11%	\$2,241	\$2,440
00092 118 2134.00014	DEGREED PROFESSIONALS NURSING SERVI	\$2,130	\$1,925	\$205	11%	\$1,925	\$1,743
00092 118 2134.00015	DEGREED PROFESSIONALS NURSING SERVI	\$2,834	\$2,561	\$273	11%	\$2,561	\$2,788
00092 118 2134.00018	DEGREED PROFESSIONALS NURSING SERVI	\$1,417	\$1,280	\$136	11%	\$1,280	\$1,394
00092 118 2134.00023	DEGREED PROFESSIONALS NURSING SERVI	\$3,188	\$2,881	\$307	11%	\$2,881	\$697
00092 118 2134.00024	DEGREED PROFESSIONALS NURSING SERVI	\$3,188	\$2,881	\$307	11%	\$2,881	\$3,137
00092 118 2134.00026	DEGREED PROFESSIONALS NURSING SERVI	\$2,479	\$2,241	\$239	11%	\$2,241	\$2,440
00092 118 2134.00028	DEGREED PROFESSIONALS NURSING SERVI	\$1,063	\$960	\$102	11%	\$960	\$1,046
00092 112 2139.00018	HEALTH SERVICES	\$9,216	\$8,329	\$887	11%	\$8,329	\$0
00092 113 2140.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$731	\$661	\$70	11%	\$661	\$604
00092 113 2140.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$731	\$661	\$70	11%	\$661	\$604
00092 113 2140.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$731	\$661	\$70	11%	\$661	\$604
00092 113 2140.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$731	\$661	\$70	11%	\$661	\$604
00092 113 2140.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,646	\$1,487	\$158	11%	\$1,487	\$1,359
00092 113 2140.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$731	\$661	\$70	11%	\$661	\$604
00092 113 2140.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$731	\$661	\$70	11%	\$661	\$604
00092 113 2140.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$731	\$661	\$70	11%	\$661	\$604
00092 113 2140.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$731	\$661	\$70	11%	\$661	\$604
00092 113 2140.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$914	\$826	\$88	11%	\$826	\$755
00092 113 2140.00018	THERAPISTS/SPECIALISTS/COUNSELORS	\$11,446	\$10,344	\$1,102	11%	\$10,344	\$9,707
00092 113 2140.00028	THERAPISTS/SPECIALISTS/ COUNSELORS	\$731	\$661	\$70	11%	\$661	\$604
00092 225 2140.00002	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$13	\$12	\$1	11%	\$0	\$12
00092 225 2140.00003	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$8	\$7	\$1	11%	\$0	\$7
00092 225 2140.00004	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$9	\$8	\$1	11%	\$0	\$8
00092 225 2140.00005	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$45	\$41	\$4	11%	\$0	\$41
00092 225 2140.00006	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$11	\$10	\$1	11%	\$0	\$10
00092 225 2140.00007	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$2	\$2	\$0	11%	\$0	\$2
00092 225 2140.00008	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$13	\$12	\$1	11%	\$0	\$12
00092 225 2140.00009	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$12	\$11	\$1	11%	\$0	\$11
00092 225 2140.00010	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$9	\$8	\$1	11%	\$0	\$8
00092 225 2140.00011	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$8	\$7	\$1	11%	\$0	\$7
00092 225 2140.00012	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$13	\$12	\$1	11%	\$0	\$12
00092 225 2140.00013	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$2	\$2	\$0	11%	\$0	\$2
00092 225 2140.00014	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$9	\$8	\$1	11%	\$0	\$8
00092 225 2140.00015	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$11	\$10	\$1	11%	\$0	\$10
00092 225 2140.00018	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$41	\$37	\$4	11%	\$0	\$37
00092 225 2140.00023	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$28	\$25	\$3	11%	\$0	\$25

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00092 225 2140.00024	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$6	\$5	\$1	11%	\$0	\$5
00092 225 2140.00026	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$34	\$31	\$3	11%	\$0	\$31
00092 225 2140.00028	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$8	\$7	\$1	11%	\$0	\$7
00092 225 2140.00054	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$48	\$43	\$5	11%	\$0	\$43
00092 231 2140.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$834	\$836	-\$2	0%	\$836	\$880
00092 231 2140.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$450	\$451	-\$1	0%	\$451	\$472
00092 231 2140.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$588	\$589	-\$1	0%	\$589	\$618
00092 231 2140.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,466	\$2,472	-\$6	0%	\$2,472	\$3,027
00092 231 2140.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$716	\$718	-\$2	0%	\$718	\$680
00092 231 2140.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$138	\$138	\$0	0%	\$138	\$146
00092 231 2140.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$427	\$429	-\$1	0%	\$429	\$885
00092 231 2140.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$354	\$355	-\$1	0%	\$355	\$805
00092 231 2140.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,983	\$1,988	-\$5	0%	\$1,988	\$527
00092 231 2140.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$560	\$561	-\$1	0%	\$561	\$581
00092 231 2140.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$427	\$429	-\$1	0%	\$429	\$885
00092 231 2140.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$138	\$138	\$0	0%	\$138	\$146
00092 231 2140.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$608	\$610	-\$2	0%	\$610	\$563
00092 231 2140.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$885	\$888	-\$2	0%	\$888	\$734
00092 231 2140.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,162	\$2,167	-\$5	0%	\$2,167	\$2,339
00092 231 2140.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,959	\$1,964	-\$5	0%	\$1,964	\$2,066
00092 231 2140.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,191	\$2,196	-\$5	0%	\$2,196	\$435
00092 231 2140.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,205	\$2,210	-\$6	0%	\$2,210	\$2,201
00092 231 2140.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$560	\$561	-\$1	0%	\$561	\$581
00092 231 2140.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,306	\$3,314	-\$8	0%	\$3,314	\$3,419
00092 113 2143.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,382	\$2,153	\$229	11%	\$2,153	\$1,959
00092 113 2143.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,382	\$2,153	\$229	11%	\$2,153	\$1,959
00092 113 2143.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,382	\$2,153	\$229	11%	\$2,153	\$1,959
00092 113 2143.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,520	\$8,604	\$916	11%	\$8,604	\$9,669
00092 113 2143.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,306	\$2,084	\$222	11%	\$2,084	\$1,581
00092 113 2143.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$231	\$209	\$22	11%	\$209	\$1,979
00092 113 2143.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$231	\$209	\$22	11%	\$209	\$1,979
00092 113 2143.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$0	\$0	\$0	0%	\$0	\$1,581
00092 113 2143.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$231	\$209	\$22	11%	\$209	\$1,979
00092 113 2143.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,306	\$2,084	\$222	11%	\$2,084	\$1,581
00092 113 2143.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,688	\$4,237	\$451	11%	\$4,237	\$1,959
00092 113 2143.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,071	\$8,198	\$873	11%	\$8,198	\$7,486
00092 113 2143.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,367	\$8,465	\$902	11%	\$8,465	\$0
00092 113 2143.00026	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,306	\$2,084	\$222	11%	\$2,084	\$1,581
00092 113 2143.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$8,568	\$7,743	\$825	11%	\$7,743	\$6,942
00092 113 2145.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,301	\$1,176	\$125	11%	\$1,176	\$1,087
00092 113 2145.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$3,535	\$3,195	\$340	11%	\$3,195	\$2,893
00092 113 2145.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,487	\$1,344	\$143	11%	\$1,344	\$1,242
00092 113 2145.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,301	\$1,176	\$125	11%	\$1,176	\$1,087
00092 113 2145.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,771	\$8,830	\$940	11%	\$8,830	\$7,315
00092 113 2145.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,234	\$2,019	\$215	11%	\$2,019	\$1,806
00092 113 2145.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,301	\$1,176	\$125	11%	\$1,176	\$1,087
00092 113 2145.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$0	\$0	\$0	0%	\$0	\$1,087
00092 113 2145.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,301	\$1,176	\$125	11%	\$1,176	\$1,087
00092 113 2145.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,234	\$2,019	\$215	11%	\$2,019	\$1,806
00092 113 2145.00026	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,369	\$8,467	\$902	11%	\$8,467	\$7,552
00092 113 2145.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,234	\$2,019	\$215	11%	\$2,019	\$1,806
00092 113 2145.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$8,935	\$8,075	\$860	11%	\$8,075	\$7,243
00092 225 2150.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$11	\$10	\$1	11%	\$0	\$10
00092 225 2150.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$21	\$19	\$2	11%	\$0	\$19
00092 225 2150.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$20	\$18	\$2	11%	\$0	\$18
00092 225 2150.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$10	\$9	\$1	11%	\$0	\$9
00092 225 2150.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$31	\$28	\$3	11%	\$0	\$28
00092 225 2150.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$43	\$39	\$4	11%	\$0	\$39
00092 225 2150.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$28	\$25	\$3	11%	\$0	\$25
00092 225 2150.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$33	\$30	\$3	11%	\$0	\$30
00092 225 2150.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$18	\$16	\$2	11%	\$0	\$16
00092 225 2150.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$30	\$27	\$3	11%	\$0	\$27
00092 225 2150.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$52	\$47	\$5	11%	\$0	\$47

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00092 225 2150.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$22	\$20	\$2	11%	\$0	\$20
00092 225 2150.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$22	\$20	\$2	11%	\$0	\$20
00092 225 2150.00023	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$11	\$10	\$1	11%	\$0	\$10
00092 225 2150.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$22	\$20	\$2	11%	\$0	\$20
00092 225 2150.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$20	\$18	\$2	11%	\$0	\$18
00092 225 2150.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$50	\$45	\$5	11%	\$0	\$45
00092 231 2150.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$885	\$887	-\$2	0%	\$887	\$936
00092 231 2150.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,727	\$1,731	-\$4	0%	\$1,731	\$1,794
00092 231 2150.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,786	\$1,791	-\$4	0%	\$1,791	\$1,878
00092 231 2150.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$885	\$887	-\$2	0%	\$887	\$936
00092 231 2150.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,578	\$2,584	-\$6	0%	\$2,584	\$2,707
00092 231 2150.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,440	\$3,448	-\$9	0%	\$3,448	\$3,594
00092 231 2150.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,688	\$1,692	-\$4	0%	\$1,692	\$0
00092 231 2150.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,598	\$2,604	-\$7	0%	\$2,604	\$2,724
00092 231 2150.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,641	\$1,645	-\$4	0%	\$1,645	\$3,432
00092 231 2150.00011	LOUISIANA TEACHERS' RETIREMEN	\$1,713	\$1,717	-\$4	0%	\$1,717	\$1,773
00092 231 2150.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,557	\$2,563	-\$6	0%	\$2,563	\$2,646
00092 231 2150.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,218	\$4,228	-\$11	0%	\$4,228	\$4,399
00092 231 2150.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,755	\$1,759	-\$4	0%	\$1,759	\$1,854
00092 231 2150.00018	LOUISIANA TEACHERS' RETIREMEN	\$1,742	\$1,746	-\$4	0%	\$1,746	\$1,838
00092 231 2150.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$870	\$872	-\$2	0%	\$872	\$910
00092 231 2150.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,769	\$1,774	-\$4	0%	\$1,774	\$1,854
00092 231 2150.00026	LOUISIANA TEACHERS' RETIREMEN	\$1,579	\$1,583	-\$4	0%	\$1,583	\$1,773
00092 231 2150.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,694	\$5,709	-\$14	0%	\$5,709	\$4,394
00092 113 2152.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,684	\$4,234	\$451	11%	\$4,234	\$3,882
00092 113 2152.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,142	\$8,262	\$880	11%	\$8,262	\$7,445
00092 113 2152.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,458	\$8,548	\$910	11%	\$8,548	\$7,792
00092 113 2152.00005	SP ED THERAPIST	\$4,684	\$4,234	\$451	11%	\$4,234	\$3,882
00092 113 2152.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$12,949	\$11,702	\$1,246	11%	\$11,702	\$11,232
00092 113 2152.00007	SP ED THERAPIST	\$18,213	\$16,460	\$1,753	11%	\$16,460	\$14,911
00092 113 2152.00008	SP ED THERAPIST	\$8,935	\$8,075	\$860	11%	\$8,075	\$0
00092 113 2152.00009	SP ED THERAPIST	\$13,755	\$12,432	\$1,324	11%	\$12,432	\$11,303
00092 113 2152.00010	SP ED THERAPIST	\$8,688	\$7,852	\$836	11%	\$7,852	\$14,240
00092 113 2152.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,071	\$8,198	\$873	11%	\$8,198	\$7,359
00092 113 2152.00012	SP ED THERAPIST	\$13,537	\$12,234	\$1,303	11%	\$12,234	\$10,980
00092 113 2152.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$22,332	\$20,183	\$2,149	11%	\$20,183	\$18,252
00092 113 2152.00015	SP ED THERAPIST	\$9,291	\$8,397	\$894	11%	\$8,397	\$7,692
00092 113 2152.00018	SP ED THERAPIST	\$9,223	\$8,335	\$888	11%	\$8,335	\$7,628
00092 113 2152.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,608	\$4,164	\$444	11%	\$4,164	\$3,776
00092 113 2152.00024	SP ED THERAPIST	\$9,369	\$8,467	\$902	11%	\$8,467	\$7,692
00092 113 2152.00026	SP ED THERAPIST	\$8,360	\$7,555	\$805	11%	\$7,555	\$7,359
00092 113 2152.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$29,891	\$27,014	\$2,877	11%	\$27,014	\$18,230
00092 225 2160.00002	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$2	\$2	\$0	11%	\$0	\$2
00092 225 2160.00004	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$2	\$2	\$0	11%	\$0	\$2
00092 225 2160.00005	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$4	\$4	\$0	11%	\$0	\$4
00092 225 2160.00007	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$2	\$2	\$0	11%	\$0	\$2
00092 225 2160.00015	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$2	\$2	\$0	11%	\$0	\$2
00092 225 2160.00023	MEDICARE	\$10	\$9	\$1	11%	\$0	\$9
00092 225 2160.00024	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$2	\$2	\$0	11%	\$0	\$2
00092 225 2160.00028	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$2	\$2	\$0	11%	\$0	\$2
00092 231 2160.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$174	\$174	\$0	0%	\$174	\$218
00092 231 2160.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$174	\$174	\$0	0%	\$174	\$218
00092 231 2160.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$294	\$295	-\$1	0%	\$295	\$370
00092 231 2160.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$174	\$174	\$0	0%	\$174	\$218
00092 231 2160.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$174	\$174	\$0	0%	\$174	\$218
00092 231 2160.00023	LOUISIANA TEACHERS RETIREMENT	\$669	\$671	-\$2	0%	\$671	\$840
00092 231 2160.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$174	\$174	\$0	0%	\$174	\$218
00092 231 2160.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$174	\$174	\$0	0%	\$174	\$218
00092 113 2161.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$921	\$832	\$89	11%	\$832	\$906
00092 113 2161.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$921	\$832	\$89	11%	\$832	\$906
00092 113 2161.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,559	\$1,409	\$150	11%	\$1,409	\$1,534
00092 113 2161.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$921	\$832	\$89	11%	\$832	\$906
00092 113 2161.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$921	\$832	\$89	11%	\$832	\$906

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00092 113 2161.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$3,542	\$3,201	\$341	11%	\$3,201	\$3,485
00092 113 2161.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$921	\$832	\$89	11%	\$832	\$906
00092 113 2161.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$921	\$832	\$89	11%	\$832	\$906
00092 225 2200.00023	MEDICARE	\$28	\$25	\$3	11%	\$0	\$25
00092 231 2200.00023	LOUISIANA TEACHERS RETIREMENT	\$0	\$0	\$0	0%	\$0	\$555
00092 111 2210.00023	DIRECTOR/SUPERVISORS	\$0	\$0	\$0	0%	\$0	\$2,110
00092 111 2211.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	\$24,062	\$21,746	\$2,316	11%	\$21,746	\$3,925
00092 225 2211.00052	MEDICARE	\$18	\$16	\$2	11%	\$0	\$16
00092 231 2211.00052	LA TEACHERS RETIREMENT	\$4,544	\$4,556	-\$11	0%	\$4,556	\$0
00092 113 2213.00014	SPECIALISTS	\$8,764	\$7,920	\$844	11%	\$7,920	\$0
00092 113 2213.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$272	\$246	\$26	11%	\$246	\$5,462
00092 231 2213.00014	LOUISIANA TEACHERS RETIREMENT	\$85	\$85	\$0	0%	\$85	\$0
00092 231 2213.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$51	\$52	\$0	0%	\$52	\$1,286
00092 111 2214.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	\$0	\$0	\$0	0%	\$0	\$750
00092 113 2214.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,142	\$8,262	\$880	11%	\$8,262	\$7,552
00092 225 2214.00028	MEDICARE	\$25	\$23	\$2	11%	\$0	\$23
00092 231 2214.00028	TEACHERS RETIREMENT	\$1,727	\$1,731	-\$4	0%	\$1,731	\$1,820
00092 111 2219.00004	DIRECTOR/SUPERVISOR	\$9,291	\$8,397	\$894	11%	\$8,397	\$3,682
00092 111 2219.00005	PROGRAM COORDINATOR-J.S. CLARK ELEM	\$9,071	\$8,198	\$873	11%	\$8,198	\$7,765
00092 111 2219.00006	DIRECTOR/SUPERVISOR	\$8,895	\$8,039	\$856	11%	\$8,039	\$7,602
00092 111 2219.00007	DIRECTOR/MANAGER	\$2,722	\$2,460	\$262	11%	\$2,460	\$2,620
00092 111 2219.00008	DIRECTOR/SUPERVISOR	\$6,876	\$6,214	\$662	11%	\$6,214	\$5,126
00092 111 2219.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	\$8,731	\$7,890	\$840	11%	\$7,890	\$2,409
00092 111 2219.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	\$2,688	\$2,429	\$259	11%	\$2,429	\$2,365
00092 111 2219.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,001	\$8,135	\$866	11%	\$8,135	\$7,552
00092 111 2219.00015	DIRECTOR/SUPERVISORS	\$6,666	\$6,024	\$642	11%	\$6,024	\$4,715
00092 111 2219.00018	DIRECTOR/SUPERVISOR	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,500
00092 111 2219.00023	DIRECTOR/SUPER.	\$0	\$0	\$0	0%	\$0	\$4,916
00092 111 2219.00024	DIRECTOR/SUPERVISOR	\$8,572	\$7,747	\$825	11%	\$7,747	\$7,150
00092 111 2219.00026	DIRECTOR/SUPERVISOR	\$0	\$0	\$0	0%	\$0	\$5,025
00092 111 2219.00052	DIRECTOR/MANAGER	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,850
00092 225 2219.00004	MEDICARE	\$12	\$11	\$1	11%	\$0	\$11
00092 225 2219.00005	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$29	\$26	\$3	11%	\$0	\$26
00092 225 2219.00007	MEDICARE	\$9	\$8	\$1	11%	\$0	\$8
00092 225 2219.00010	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$27	\$24	\$3	11%	\$0	\$24
00092 225 2219.00013	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$27	\$24	\$3	11%	\$0	\$24
00092 225 2219.00052	MEDICARE	\$32	\$29	\$3	11%	\$0	\$29
00092 231 2219.00004	LOUISIANA TEACHERS RETIREMENT	\$0	\$0	\$0	0%	\$0	\$887
00092 231 2219.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,713	\$1,717	-\$4	0%	\$1,717	\$1,871
00092 231 2219.00006	LOUISIANA TEACHERS RETIREMENT	\$1,680	\$1,684	-\$4	0%	\$1,684	\$0
00092 231 2219.00007	LOUISIANA TEACHERS RETIREMENT	\$527	\$528	-\$1	0%	\$528	\$631
00092 231 2219.00008	LOUISIANA TEACHERS RETIREMENT	\$1,298	\$1,302	-\$3	0%	\$1,302	\$0
00092 231 2219.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,649	\$1,653	-\$4	0%	\$1,653	\$581
00092 231 2219.00012	RTIREMENT	\$508	\$509	-\$1	0%	\$509	\$0
00092 231 2219.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,700	\$1,704	-\$4	0%	\$1,704	\$1,820
00092 231 2219.00015	LOUISIANA TEACHERS RETIREMENT	\$1,259	\$1,262	-\$3	0%	\$1,262	\$0
00092 231 2219.00018	LOUISIANA TEACHERS RETIREMENT	\$1,787	\$1,791	-\$4	0%	\$1,791	\$0
00092 231 2219.00023	LOUISIANA TEACHERS RETIREMENT	\$0	\$0	\$0	0%	\$0	\$1,185
00092 231 2219.00024	LOUISIANA TEACHERS RETIREMENT	\$1,696	\$1,700	-\$4	0%	\$1,700	\$0
00092 231 2219.00052	LOUISIANA TEACHER RETIREMENT	\$1,787	\$1,791	-\$4	0%	\$1,791	\$1,892
00092 113 2220.00008	SPECIALISTS	\$9,046	\$8,175	\$871	11%	\$8,175	\$0
00092 113 2220.00050	SPECIALISTS	\$8,626	\$7,796	\$830	11%	\$7,796	\$7,186
00092 225 2220.00050	MEDICARE	\$19	\$17	\$2	11%	\$0	\$17
00092 231 2220.00008	LOUISIANA TEACHERS RETIREMENT	\$1,708	\$1,713	-\$4	0%	\$1,713	\$0
00092 231 2220.00050	LOUISIANA TEACHERS RETIREMENT	\$1,629	\$1,633	-\$4	0%	\$1,633	\$1,732
00092 112 2252.00002	LIBRARIAN-CARROLL HIGH	\$9,291	\$8,397	\$894	11%	\$8,397	\$7,562
00092 112 2252.00003	LIBRARIAN-CARROLL JR HIGH	\$9,223	\$8,335	\$888	11%	\$8,335	\$7,628
00092 112 2252.00004	LIBRARIAN-CARVER ELEM	\$9,369	\$8,467	\$902	11%	\$8,467	\$7,692
00092 112 2252.00005	LIBRARIAN-J.S. CLARK ELEM	\$9,300	\$8,405	\$895	11%	\$8,405	\$7,629
00092 112 2252.00006	LIBRARIAN-BARKDULL FAULK ELEM	\$8,647	\$7,815	\$832	11%	\$7,815	\$7,622
00092 112 2252.00007	LIBRARIAN-CLARA HALL ELEM	\$9,223	\$8,335	\$888	11%	\$8,335	\$7,765
00092 112 2252.00008	LIBRARIAN-SALLIE HUMBLE ELEM	\$9,071	\$8,198	\$873	11%	\$8,198	\$7,421
00092 112 2252.00010	LIBRARIAN-BERG JONES ELEM	\$8,568	\$7,743	\$825	11%	\$7,743	\$7,765

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00092 112 2252.00011	LIBRARIAN-NEVILLE JR HIGH	\$9,223	\$8,335	\$888	11%	\$8,335	\$7,628
00092 112 2252.00012	LIBRARIAN-LEXINGTON ELEM	\$9,077	\$8,203	\$874	11%	\$8,203	\$7,491
00092 112 2252.00013	LIBRARIAN-ROY N. SHELLING ELEM	\$3,266	\$2,952	\$314	11%	\$2,952	\$7,848
00092 112 2252.00014	LIBRARIAN-NEVILLE HIGH	\$6,882	\$6,220	\$662	11%	\$6,220	\$4,730
00092 112 2252.00015	LIBRARIAN-MINNIE RUFFIN ELEM	\$17,287	\$15,623	\$1,664	11%	\$15,623	\$7,243
00092 112 2252.00018	LIBRARIAN-WOSSMAN HIGH	\$9,223	\$8,335	\$888	11%	\$8,335	\$7,559
00092 112 2252.00024	LIBRARIAN-CYPRESS POINT ELEM	\$8,816	\$7,968	\$849	11%	\$7,968	\$7,391
00092 112 2252.00026	LIBRARIAN-MADISON JAMES FOSTER	\$9,458	\$8,548	\$910	11%	\$8,548	\$7,628
00092 112 2252.00028	LIBRARIAN-JEFFERSON UPPER ELEM	\$9,458	\$8,548	\$910	11%	\$8,548	\$7,773
00092 225 2252.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$21	\$19	\$2	11%	\$0	\$19
00092 225 2252.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$22	\$20	\$2	11%	\$0	\$20
00092 225 2252.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$21	\$19	\$2	11%	\$0	\$19
00092 225 2252.00005	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$21	\$19	\$2	11%	\$0	\$19
00092 225 2252.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$22	\$20	\$2	11%	\$0	\$20
00092 225 2252.00007	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$24	\$22	\$2	11%	\$0	\$22
00092 225 2252.00008	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$18	\$16	\$2	11%	\$0	\$16
00092 225 2252.00010	MEDICARE/MEDICAID CONTRIBUTIO	\$22	\$20	\$2	11%	\$0	\$20
00092 225 2252.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$19	\$17	\$2	11%	\$0	\$17
00092 225 2252.00012	MEDICARE/MEDICAID CONTRIBUTIO	\$19	\$17	\$2	11%	\$0	\$17
00092 225 2252.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$22	\$20	\$2	11%	\$0	\$20
00092 225 2252.00015	MEDICARE/MEDICAID CONTRIBUTIO	\$20	\$18	\$2	11%	\$0	\$18
00092 225 2252.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$19	\$17	\$2	11%	\$0	\$17
00092 225 2252.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$23	\$21	\$2	11%	\$0	\$21
00092 225 2252.00026	MEDICARE/MEDICAID CONTRIBUTIO	\$21	\$19	\$2	11%	\$0	\$19
00092 225 2252.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$23	\$21	\$2	11%	\$0	\$21
00092 231 2252.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,755	\$1,759	-\$4	0%	\$1,759	\$1,822
00092 231 2252.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,742	\$1,746	-\$4	0%	\$1,746	\$1,838
00092 231 2252.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,769	\$1,774	-\$4	0%	\$1,774	\$1,854
00092 231 2252.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,756	\$1,761	-\$4	0%	\$1,761	\$1,839
00092 231 2252.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,633	\$1,637	-\$4	0%	\$1,637	\$1,837
00092 231 2252.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,742	\$1,746	-\$4	0%	\$1,746	\$91
00092 231 2252.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,713	\$1,717	-\$4	0%	\$1,717	\$1,789
00092 231 2252.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,618	\$1,622	-\$4	0%	\$1,622	\$1,871
00092 231 2252.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,742	\$1,746	-\$4	0%	\$1,746	\$1,838
00092 231 2252.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,714	\$1,719	-\$4	0%	\$1,719	\$1,805
00092 231 2252.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$617	\$618	-\$2	0%	\$618	\$1,891
00092 231 2252.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,300	\$1,303	-\$3	0%	\$1,303	\$1,140
00092 231 2252.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,265	\$3,273	-\$8	0%	\$3,273	\$1,746
00092 231 2252.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,742	\$1,746	-\$4	0%	\$1,746	\$1,822
00092 231 2252.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,665	\$1,669	-\$4	0%	\$1,669	\$1,781
00092 231 2252.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,786	\$1,791	-\$4	0%	\$1,791	\$1,838
00092 231 2252.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,873
00092 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	\$45,000	\$44,037	\$963	2%	\$44,037	\$50,000
00092 225 2400.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$114	\$103	\$11	11%	\$0	\$103
00092 225 2400.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$118	\$107	\$11	11%	\$0	\$107
00092 225 2400.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$35	\$32	\$3	11%	\$0	\$32
00092 225 2400.00005	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$61	\$55	\$6	11%	\$0	\$55
00092 225 2400.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$63	\$57	\$6	11%	\$0	\$57
00092 225 2400.00007	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$34	\$31	\$3	11%	\$0	\$31
00092 225 2400.00008	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$63	\$57	\$6	11%	\$0	\$57
00092 225 2400.00009	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$61	\$55	\$6	11%	\$0	\$55
00092 225 2400.00010	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$41	\$37	\$4	11%	\$0	\$37
00092 225 2400.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$92	\$83	\$9	11%	\$0	\$83
00092 225 2400.00012	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$62	\$56	\$6	11%	\$0	\$56
00092 225 2400.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$34	\$31	\$3	11%	\$0	\$31
00092 225 2400.00014	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$87	\$79	\$8	11%	\$0	\$79
00092 225 2400.00015	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$32	\$29	\$3	11%	\$0	\$29
00092 225 2400.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$121	\$109	\$12	11%	\$0	\$109
00092 225 2400.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$30	\$27	\$3	11%	\$0	\$27
00092 225 2400.00026	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$61	\$55	\$6	11%	\$0	\$55
00092 225 2400.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$64	\$58	\$6	11%	\$0	\$58
00092 231 2400.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,275	\$10,300	-\$26	0%	\$10,300	\$6,314
00092 231 2400.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,472	\$5,485	-\$14	0%	\$5,485	\$7,496

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00092 231 2400.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,787	\$1,791	-\$4	0%	\$1,791	\$1,892
00092 231 2400.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,574	\$3,582	-\$9	0%	\$3,582	\$2,951
00092 231 2400.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,787	\$1,791	-\$4	0%	\$1,791	\$3,784
00092 231 2400.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,787	\$1,791	-\$4	0%	\$1,791	\$1,892
00092 231 2400.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,574	\$3,582	-\$9	0%	\$3,582	\$1,923
00092 231 2400.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,304	\$4,314	-\$11	0%	\$4,314	\$3,784
00092 231 2400.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,985
00092 231 2400.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,703	\$5,718	-\$14	0%	\$5,718	\$5,621
00092 231 2400.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,550	\$3,559	-\$9	0%	\$3,559	\$3,784
00092 231 2400.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,538	\$4,549	-\$11	0%	\$4,549	\$1,892
00092 231 2400.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,510	\$8,531	-\$21	0%	\$8,531	\$5,675
00092 231 2400.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,787	\$1,791	-\$4	0%	\$1,791	\$1,892
00092 231 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,275	\$5,288	-\$13	0%	\$5,288	\$5,940
00092 231 2400.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,787	\$1,791	-\$4	0%	\$1,791	\$0
00092 231 2400.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,902	\$3,912	-\$10	0%	\$3,912	\$3,784
00092 231 2400.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,574	\$3,582	-\$9	0%	\$3,582	\$3,784
00092 231 2400.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,574	\$3,582	-\$9	0%	\$3,582	\$3,784
00092 111 2410.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$8,460	\$7,646	\$814	11%	\$7,646	\$7,850
00092 111 2410.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,850
00092 111 2410.00004	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,850
00092 111 2410.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,850
00092 111 2410.00006	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,716
00092 111 2410.00007	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,850
00092 111 2410.00008	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,850
00092 111 2410.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,850
00092 111 2410.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	\$2,932	\$2,650	\$282	11%	\$2,650	\$2,743
00092 111 2410.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,850
00092 111 2410.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,336	\$8,437	\$899	11%	\$8,437	\$7,850
00092 111 2410.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,398	\$8,494	\$905	11%	\$8,494	\$7,850
00092 111 2410.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$8,710	\$7,872	\$838	11%	\$7,872	\$7,850
00092 111 2410.00015	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,850
00092 111 2410.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,850
00092 111 2410.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,850
00092 111 2410.00026	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,850
00092 111 2410.00028	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,850
00092 111 2420.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,231	\$1,112	\$118	11%	\$1,112	\$15,701
00092 111 2420.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,461	\$8,550	\$911	11%	\$8,550	\$15,701
00092 111 2420.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,850
00092 111 2420.00006	ASSISTANT PRINCIPALS	\$0	\$0	\$0	0%	\$0	\$7,850
00092 111 2420.00008	ADMIN INTERN	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,978
00092 111 2420.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	\$4,103	\$3,708	\$395	11%	\$3,708	\$7,850
00092 111 2420.00010	ASST PRINCIPAL	\$0	\$0	\$0	0%	\$0	\$5,495
00092 111 2420.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$11,200	\$10,122	\$1,078	11%	\$10,122	\$7,850
00092 111 2420.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,850
00092 111 2420.00013	ASSISTANT PRINCIPALS	\$14,629	\$13,221	\$1,408	11%	\$13,221	\$7,850
00092 111 2420.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$18,217	\$16,464	\$1,753	11%	\$16,464	\$7,850
00092 111 2420.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,850
00092 111 2420.00023	ASSISTANT PRINCIPALS	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,850
00092 111 2420.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	\$11,200	\$10,122	\$1,078	11%	\$10,122	\$7,850
00092 111 2420.00026	ASSISTANT PRINCIPALS	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,850
00092 111 2420.00028	ADMINISTRATIVE INTERN	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,850
00092 111 2490.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$52,936	\$47,841	\$5,095	11%	\$47,841	\$15,103
00092 111 2490.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,051	\$9,084	\$967	11%	\$9,084	\$7,552
00092 111 2490.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,224	\$8,336	\$888	11%	\$8,336	\$0
00092 111 2490.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,538	\$8,620	\$918	11%	\$8,620	\$7,622
00092 111 2490.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$18,131	\$16,386	\$1,745	11%	\$16,386	\$8,944
00092 111 2490.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$18,231	\$16,476	\$1,755	11%	\$16,476	\$15,478
00092 225 2600.00028	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$17	\$15	\$2	11%	\$0	\$15
00092 231 2600.00050	TEACHERS RETIREMENT	\$1,787	\$1,791	-\$4	0%	\$1,791	\$0
00092 233 2600.00028	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,149	\$1,151	-\$3	0%	\$1,151	\$762
00092 111 2610.00050	ADM/MANAGERS	\$9,461	\$8,550	\$911	11%	\$8,550	\$7,421
00092 116 2620.00028	SERVICE WORKERS OPERATING BUILDINGS	\$5,791	\$5,234	\$557	11%	\$5,234	\$2,760
00092 111 2830.00061	ADM/MGRS	\$18,921	\$17,100	\$1,821	11%	\$17,100	\$14,550

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00092 225 2830.00061	MEDICARE/MEDICAID CONTRIBUTIONS PER	\$53	\$48	\$5	11%	\$0	\$48
00092 231 2830.00061	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,574	\$3,582	-\$9	0%	\$3,582	\$3,506
00092 225 2840.00074	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$35	\$32	\$3	11%	\$0	\$32
00092 231 2840.00074	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,787	\$1,791	-\$4	0%	\$1,791	\$0
00092 113 2841.00074	THERAPISTS/SPECIALISTS/COUNSELORS	<u>\$9,461</u>	<u>\$8,550</u>	<u>\$911</u>	11%	<u>\$8,550</u>	<u>\$7,850</u>
	TOTAL EXPENDITURES	\$7,288,270	\$6,701,188	\$587,082		\$6,695,219	\$6,219,618
	Excess/Deficiency	-\$65,270	-\$128,347			-\$122,378	-\$219,618
	BEGINNING FUND BALANCE	\$126,013	\$254,360				\$254,360
	ENDING FUND BALANCE	\$60,743	\$126,013				\$34,742



2001 SALES TAX

JULY 1, 2026 - JUNE 30, 2027



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

SALES TAX #3 (2001)
Budget Year 2026-27

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 2026-27 is \$23,950,000. During 2025-26, the 2001 Sales Tax revenue increased by \$2,047,149, which is approximately 10.46% from the prior year.

The projected expenditures for 2026-27 are as follows:

- Operational and Instructional – 55% (Fund 90) - \$13,102,117
- Classified Salaries and Benefits -14% (Fund 93) - \$3,347,010
- Certified Salaries and Benefits - 31% (Fund 94) - \$7,404,286

The projected ending fund balance for all funds combined is \$12,531,887.

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

- Deductibles - \$400,000
- Textbooks - \$1,600,000
- Per pupil allocation of \$16 for elementary; \$21 for Jr. High; and \$30 for high school - \$159,593
- Teacher Allocation for \$300 per teacher- \$209,100
- MIS & Instructional Technology expenditures – \$898,351
- Library (Periodicals) - \$40,000
- Musical Programs - \$330,650

- Science Supplies- \$30,000
- Buses (7) & Service Vehicle (Transportation) - \$1,055,000
- Maintenance, HVAC, Warehouse & Grounds Upkeep - \$2,631,700
 - Cypress Point Elem – Roof repair - \$110,000
 - CDC – Awning repair from storm damage - \$17,000
 - Sherrouse – Chiller replacement (2 units) - \$235,000
 - Neville HS - Chiller replacement (1 unit) - \$235,000
- Safety & Security - \$1,586,019
 - School Resource Officers & Off-duty Detail - \$1,100,000
 - Key Fob Entry Installation (Carver, Berg Jones, Roy N. Shelling, Cypress Point, Madison J. Foster) - \$202,925
 - Security Camera System - \$231,394

A detailed summary is provided.

2001 SALES TAX

		2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
Local Sources:		\$23,900,000	\$21,735,540	\$2,164,460	10%	\$21,735,540	\$19,610,000
State Sources:		\$50,000	\$55,841	-\$5,841	-10%	\$55,841	\$20,000
Federal Sources:		\$0	\$0	\$0	0%	\$0	\$0
Other Sources:		<u>\$0</u>	<u>\$145,781</u>	<u>-\$145,781</u>	-100%	<u>\$145,781</u>	<u>\$0</u>
Total Revenues		\$23,950,000	\$21,937,162	\$2,012,838		\$21,937,162	\$19,630,000
EXPENDITURES BY FUNCTION							
Regular Programs	1100	\$6,095,104	\$5,302,250	\$792,854	15%	\$5,302,250	\$5,298,433
Special Education	1200	\$2,124,885	\$1,956,122	\$168,763	9%	\$1,951,927	\$1,895,985
Career & Technical Education	1300	\$153,667	\$147,662	\$6,005	4%	\$147,422	\$103,458
Other Instructional Programs	1400	\$1,290,666	\$961,361	\$329,305	34%	\$960,053	\$1,107,473
NCLB/Title Programs	1500	\$159,892	\$164,339	-\$4,447	-3%	\$164,319	\$38,528
Pupil Support	2100	\$789,156	\$877,142	-\$87,987	-10%	\$875,793	\$888,558
Instructional Staff Services	2200	\$554,620	\$466,157	\$88,463	19%	\$465,534	\$421,435
General Administration	2300	\$2,800,232	\$2,462,469	\$337,763	14%	\$2,462,444	\$3,138,080
School Administration	2400	\$723,957	\$668,339	\$55,618	8%	\$666,726	\$578,254
Business Services	2500	\$425,832	\$337,078	\$88,754	26%	\$336,710	\$404,450
Operation & Maintenance Services	2600	\$5,069,388	\$2,681,052	\$2,388,335	89%	\$2,678,472	\$2,662,956
Transportation	2700	\$1,974,499	\$760,442	\$1,214,057	160%	\$759,107	\$1,085,228
Central Services	2800	\$1,092,498	\$1,181,605	-\$89,107	-8%	\$1,181,071	\$1,121,215
School Food Services	3100	\$454,017	\$419,348	\$34,670	8%	\$418,191	\$388,902
Land Improvements	4200	\$145,000	\$2,575,947	-\$2,430,947	-94%	\$2,575,947	\$3,020,000
Architecture & Engineering Services	4300	\$0	\$88,370	-\$88,370	-100%	\$88,370	\$75,000
Debt Service	5100	<u>\$0</u>	<u>\$5,000,000</u>	<u>-\$5,000,000</u>	<u>-100%</u>	<u>\$5,000,000</u>	<u>\$0</u>
Total Expenditures		\$23,853,413	\$26,049,684	-\$2,196,270		\$26,034,336	\$22,227,955
EXPENDITURES BY OBJECT							
Salaries	100	\$9,677,134	\$8,856,819	\$820,315	9%	\$8,856,819	\$8,006,487
Employee Benefits	200	\$2,483,217	\$2,461,403	\$21,814	1%	\$2,446,056	\$2,500,858
Purchased Professional Services	300	\$1,828,894	\$781,611	\$1,047,283	134%	\$781,611	\$825,900
Purchased Property Services	400	\$2,479,825	\$1,464,234	\$1,015,591	69%	\$1,464,234	\$1,536,900
Other Purchased Services	500	\$2,806,100	\$2,435,265	\$370,835	15%	\$2,435,265	\$3,065,100
Materials and Supplies	600	\$3,106,843	\$2,344,216	\$762,627	33%	\$2,344,216	\$2,671,310
Equipment	700	\$1,295,000	\$2,613,344	-\$1,318,344	-50%	\$2,613,344	\$3,445,000
Debt Service & Miscellaneous	800	<u>\$176,400</u>	<u>\$5,092,791</u>	<u>-\$4,916,391</u>	<u>-97%</u>	<u>\$5,092,791</u>	<u>\$176,400</u>
Total Expenditures		\$23,853,413	\$26,049,684	-\$2,196,270		\$26,034,336	\$22,227,955
Excess/Deficiency		\$96,587	-\$4,112,522			-\$4,097,174	-\$2,597,955
BEGINNING FUND BALANCE		\$12,435,299	\$16,547,821				\$16,547,821
ENDING FUND BALANCE		\$12,531,886	\$12,435,299				\$13,949,866

2001 SALES TAX							
Maintenance & Operations - 55%							
Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00090 000 1130.00050	SALES AND USE TAXES	\$13,200,000	\$11,887,804	\$1,312,196	11%	\$11,887,804	\$10,770,000
00090 000 1510.00050	INTEREST ON INVESTMENTS	\$0	\$121,350	-\$121,350	-100%	\$121,350	\$0
00090 000 1999.00050	OTHER MISCELLANEOUS REVENUES	\$0	\$0	\$0	0%	\$0	\$20,000
00090 000 3990.00050	OTHER REVENUE FOR/ON BEHALF OF THE	\$50,000	\$55,841	-\$5,841	-10%	\$55,841	\$20,000
00090 000 5220.00050	OPERATING TRANSFERS IN	\$0	\$145,781	-\$145,781	-100%	\$145,781	\$0
	TOTAL REVENUE	\$13,250,000	\$12,210,777	\$1,039,223		\$12,210,777	\$10,810,000
00090 250 1100.00050	UNEMPLOYMENT	\$20,000	\$5,907	\$14,093	239%	\$5,907	\$20,000
00090 260 1100.00050	WORKMEN'S COMPENSATION REGULAR PROG	\$20,000	\$47,084	-\$27,084	-58%	\$47,084	\$20,000
00090 609 1100.00052	PERIODICALS REGULAR PROGRAMS	\$40,000	\$40,627	-\$627	-2%	\$40,627	\$40,000
00090 610 1100.00002	MATERIALS & SUPPLIES - STUDENT FEES	\$15,930	\$8,400	\$7,530	90%	\$8,400	\$16,500
00090 610 1100.00003	MATERIALS & SUPPLIES - STUDENT FEES	\$5,460	\$5,691	-\$231	-4%	\$5,691	\$7,434
00090 610 1100.00004	MATERIALS & SUPPLIES - STUDENT FEES	\$6,592	\$2,594	\$3,998	154%	\$2,594	\$6,336
00090 610 1100.00005	MATERIALS & SUPPLIES - STUDENT FEES	\$7,376	\$5,883	\$1,493	25%	\$5,883	\$7,408
00090 610 1100.00006	MATERIALS & SUPPLIES - STUDENT FEES	\$3,488	\$0	\$3,488	0%	\$0	\$3,760
00090 610 1100.00007	MATERIALS & SUPPLIES - STUDENT FEES	\$4,224	\$4,035	\$189	5%	\$4,035	\$4,400
00090 610 1100.00008	MATERIALS & SUPPLIES - STUDENT FEES	\$9,312	\$8,191	\$1,121	14%	\$8,191	\$9,456
00090 610 1100.00009	MATERIALS & SUPPLIES - STUDENT FEES	\$6,951	\$7,077	-\$126	-2%	\$7,077	\$7,329
00090 610 1100.00010	MATERIALS & SUPPLIES - STUDENT FEES	\$5,472	\$3,785	\$1,687	45%	\$3,785	\$5,824
00090 610 1100.00011	MATERIALS & SUPPLIES - STUDENT FEES	\$10,668	\$10,794	-\$126	-1%	\$10,794	\$9,933
00090 610 1100.00012	MATERIALS & SUPPLIES - STUDENT FEES	\$8,880	\$8,666	\$214	2%	\$8,666	\$8,960
00090 610 1100.00013	MATERIALS & SUPPLIES - STUDENT FEES	\$6,336	\$0	\$6,336	0%	\$0	\$6,752
00090 610 1100.00014	MATERIALS & SUPPLIES - STUDENT FEES	\$29,730	\$29,820	-\$90	0%	\$29,820	\$31,260
00090 610 1100.00015	MATERIALS & SUPPLIES - STUDENT FEES	\$4,896	\$0	\$4,896	0%	\$0	\$6,224
00090 610 1100.00018	MATERIALS & SUPPLIES - STUDENT FEES	\$18,390	\$19,320	-\$930	-5%	\$19,320	\$19,020
00090 610 1100.00024	MATERIALS & SUPPLIES - STUDENT FEES	\$6,592	\$5,779	\$813	14%	\$5,779	\$7,104
00090 610 1100.00026	MATERIALS & SUPPLIES - STUDENT FEES	\$5,104	\$4,608	\$496	11%	\$4,608	\$4,656
00090 610 1100.00028	MATERIALS & SUPPLIES - STUDENT FEES	\$4,192	\$0	\$4,192	0%	\$0	\$3,904
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	\$12,151	\$3,149	26%	\$12,151	\$15,300
00090 613 1100.00003	CLASSROOM MATERIALS REGULAR PROGRAM	\$9,900	\$8,700	\$1,200	14%	\$8,700	\$9,900
00090 613 1100.00004	CLASSROOM MATERIALS REGULAR PROGRAM	\$9,000	\$9,000	\$0	0%	\$9,000	\$8,400
00090 613 1100.00005	CLASSROOM MATERIALS REGULAR PROGRAM	\$11,100	\$10,500	\$600	6%	\$10,500	\$11,100
00090 613 1100.00006	CLASSROOM MATERIALS REGULAR PROGRAM	\$7,800	\$5,700	\$2,100	37%	\$5,700	\$7,800
00090 613 1100.00007	CLASSROOM MATERIALS REGULAR PROGRAM	\$7,200	\$5,700	\$1,500	26%	\$5,700	\$7,200
00090 613 1100.00008	CLASSROOM MATERIALS REGULAR PROGRAM	\$12,900	\$11,700	\$1,200	10%	\$11,700	\$12,900
00090 613 1100.00009	CLASSROOM MATERIALS REGULAR PROGRAM	\$10,800	\$8,700	\$2,100	24%	\$8,700	\$10,800
00090 613 1100.00010	CLASSROOM MATERIALS REGULAR PROGRAM	\$9,300	\$8,400	\$900	11%	\$8,400	\$9,300
00090 613 1100.00011	CLASSROOM MATERIALS REGULAR PROGRAM	\$12,300	\$11,400	\$900	8%	\$11,400	\$12,300
00090 613 1100.00012	CLASSROOM MATERIALS REGULAR PROGRAM	\$12,600	\$12,300	\$300	2%	\$12,300	\$12,600
00090 613 1100.00013	CLASSROOM MATERIALS REGULAR PROGRAM	\$9,600	\$9,600	\$0	0%	\$9,600	\$9,600
00090 613 1100.00014	CLASSROOM MATERIALS REGULAR PROGRAM	\$22,800	\$19,500	\$3,300	17%	\$19,500	\$22,800
00090 613 1100.00015	CLASSROOM MATERIALS REGULAR PROGRAM	\$9,900	\$9,000	\$900	10%	\$9,000	\$9,900
00090 613 1100.00018	CLASSROOM MATERIALS REGULAR PROGRAM	\$16,800	\$15,000	\$1,800	12%	\$15,000	\$16,800
00090 613 1100.00023	CLASSROOM MATERIALS REGULAR PROGRAM	\$2,700	\$2,100	\$600	29%	\$2,100	\$2,700
00090 613 1100.00024	CLASSROOM MATERIALS REGULAR PROGRAM	\$11,100	\$10,200	\$900	9%	\$10,200	\$11,100
00090 613 1100.00026	CLASSROOM MATERIALS REGULAR PROGRAM	\$9,000	\$8,400	\$600	7%	\$8,400	\$9,000
00090 613 1100.00028	CLASSROOM MATERIALS REGULAR PROGRAM	\$8,700	\$8,400	\$300	4%	\$8,400	\$8,700
00090 613 1100.00081	CLASSROOM MATERIALS REGULAR PROGRAM	\$300	\$300	\$0	0%	\$300	\$300
00090 642 1100.00002	TEXTBOOKS REGULAR PROGRAMS	\$80,000	\$40,512	\$39,488	97%	\$40,512	\$61,500
00090 642 1100.00003	TEXTBOOKS REGULAR PROGRAMS	\$80,000	\$66,523	\$13,477	20%	\$66,523	\$61,500
00090 642 1100.00004	TEXTBOOKS REGULAR PROGRAMS	\$80,000	\$72,525	\$7,475	10%	\$72,525	\$61,500
00090 642 1100.00005	TEXTBOOKS REGULAR PROGRAMS	\$80,000	\$86,473	-\$6,473	-7%	\$86,473	\$61,500
00090 642 1100.00006	TEXTBOOKS REGULAR PROGRAMS	\$80,000	\$42,426	\$37,574	89%	\$42,426	\$61,500
00090 642 1100.00007	TEXTBOOKS REGULAR PROGRAMS	\$80,000	\$41,074	\$38,926	95%	\$41,074	\$61,500
00090 642 1100.00008	TEXTBOOKS REGULAR PROGRAMS	\$80,000	\$118,769	-\$38,769	-33%	\$118,769	\$61,500
00090 642 1100.00009	TEXTBOOKS REGULAR PROGRAMS	\$80,000	\$66,482	\$13,518	20%	\$66,482	\$61,500
00090 642 1100.00010	TEXTBOOKS REGULAR PROGRAMS	\$80,000	\$64,422	\$15,578	24%	\$64,422	\$61,500

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00090 642 1100.00011	TEXTBOOKS REGULAR PROGRAMS	\$80,000	\$123,899	-\$43,899	-35%	\$123,899	\$61,500
00090 642 1100.00012	TEXTBOOKS REGULAR PROGRAMS	\$80,000	\$84,749	-\$4,749	-6%	\$84,749	\$61,500
00090 642 1100.00013	TEXTBOOKS REGULAR PROGRAMS	\$80,000	\$72,411	\$7,589	10%	\$72,411	\$61,500
00090 642 1100.00014	TEXTBOOKS REGULAR PROGRAMS	\$80,000	\$89,067	-\$9,067	-10%	\$89,067	\$61,500
00090 642 1100.00015	TEXTBOOKS REGULAR PROGRAMS	\$80,000	\$64,241	\$15,759	25%	\$64,241	\$61,500
00090 642 1100.00018	TEXTBOOKS REGULAR PROGRAMS	\$80,000	\$40,337	\$39,663	98%	\$40,337	\$61,500
00090 642 1100.00023	TEXTBOOKS REGULAR PROGRAMS	\$80,000	\$7,617	\$72,383	950%	\$7,617	\$61,500
00090 642 1100.00024	TEXTBOOKS REGULAR PROGRAMS	\$80,000	\$81,666	-\$1,666	-2%	\$81,666	\$61,500
00090 642 1100.00026	TEXTBOOKS REGULAR PROGRAMS	\$80,000	\$62,353	\$17,647	28%	\$62,353	\$61,500
00090 642 1100.00028	TEXTBOOKS REGULAR PROGRAMS	\$80,000	\$50,911	\$29,089	57%	\$50,911	\$61,500
00090 642 1100.00052	TEXTBOOKS REGULAR PROGRAMS	\$80,000	\$13,362	\$66,638	499%	\$13,362	\$61,500
00090 890 1100.00004	MISCELLANEOUS EXPENDITURES REGULAR	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00090 890 1100.00005	MISCELLANEOUS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00090 890 1100.00006	MISCELLANEOUS EXPENDITURES REGULAR	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00090 890 1100.00008	MISCELLANEOUS EXPENDITURES REGULAR	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00090 890 1100.00013	MISCELLANEOUS	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00090 890 1100.00015	MISCELLANEOUS EXPENDITURES REGULAR	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00090 890 1100.00024	MISCELLANEOUS EXPENDITURES REGULAR	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00090 890 1100.00026	MISCELLANEOUS EXPENDITURES REGULAR	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00090 890 1100.00050	MISC EXPENDITURES	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
00090 250 1110.00050	UNEMPLOYMENT COMPENSATION ELEMENTAR	\$10,000	\$10,465	-\$465	-4%	\$10,465	\$5,000
00090 610 1110.00002	MATERIALS & SUPPLIES	\$9,000	\$7,378	\$1,622	22%	\$7,378	\$8,000
00090 610 1110.00003	MATERIALS AND SUPPLIES	\$7,000	\$2,877	\$4,123	143%	\$2,877	\$6,000
00090 610 1110.00004	MATERIALS & SUPPLIES	\$5,000	\$685	\$4,315	630%	\$685	\$4,000
00090 610 1110.00005	MATERIALS & SUPPLIES	\$5,000	\$3,537	\$1,463	41%	\$3,537	\$4,000
00090 610 1110.00006	MATERIALS AND SUPPLIES	\$5,000	\$0	\$5,000	0%	\$0	\$4,000
00090 610 1110.00007	MATERIALS & SUPPLIES	\$5,000	\$550	\$4,450	809%	\$550	\$4,000
00090 610 1110.00008	MATERIALS & SUPPLIES	\$5,000	\$3,427	\$1,574	46%	\$3,427	\$4,000
00090 610 1110.00009	MATERIALS AND SUPPLIES	\$7,000	\$5,279	\$1,721	33%	\$5,279	\$6,000
00090 610 1110.00010	MATERIAL & SUPPLIES	\$5,000	\$0	\$5,000	0%	\$0	\$4,000
00090 610 1110.00011	MATERIALS AND SUPPLIES	\$7,000	\$4,936	\$2,064	42%	\$4,936	\$6,000
00090 610 1110.00012	MATERIALS AND SUPPLIES	\$5,000	\$627	\$4,373	697%	\$627	\$4,000
00090 610 1110.00013	MATERIALS & SUPPLIES	\$5,000	\$3,343	\$1,657	50%	\$3,343	\$4,000
00090 610 1110.00014	MATERIALS & SUPPLIES	\$9,000	\$0	\$9,000	0%	\$0	\$8,000
00090 610 1110.00015	MATERIALS & SUPPLIES	\$5,000	\$0	\$5,000	0%	\$0	\$4,000
00090 610 1110.00018	MATERIALS & SUPPLIES	\$9,000	\$6,451	\$2,549	40%	\$6,451	\$8,000
00090 610 1110.00023	MATERIALS AND SUPPLIES	\$5,000	\$0	\$5,000	0%	\$0	\$4,000
00090 610 1110.00024	MATERIALS AND SUPPLIES	\$5,000	\$0	\$5,000	0%	\$0	\$4,000
00090 610 1110.00026	MATERIALS & SUPPLIES	\$5,000	\$3,867	\$1,133	29%	\$3,867	\$4,000
00090 610 1110.00028	MATERIALS & SUPPLIES	\$5,000	\$2,255	\$2,745	122%	\$2,255	\$4,000
00090 610 1110.00052	SCIENCE MATERIAL & SUPPLIES	\$30,000	\$2,469	\$27,531	1115%	\$2,469	\$30,000
00090 250 1130.00050	UNEMPLOYMENT COMPENSATION SECONDARY	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 250 1200.00050	UNEMPLOYMENT COMPENSATION SPECIAL E	\$5,000	\$3,062	\$1,938	63%	\$3,062	\$1,000
00090 260 1200.00050	WORKMEN'S COMPENSATION SPECIAL EDUC	\$100,000	\$90,948	\$9,052	10%	\$90,948	\$200,000
00090 250 1210.00050	UNEMPLOYMENT COMPENSATION SPECIAL E	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 250 1300.00050	UNEMPLOYMENT COMPENSATION VOC.PROGR	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 260 1300.00050	WORKMEN'S COMPENSATION VOC.PROGRAMS	\$60,000	\$63,253	-\$3,253	-5%	\$63,253	\$1,000
00090 250 1310.00050	UNEMPLOYMENT	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 225 1400.00009	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$25	\$4	\$21	591%	\$4	\$0
00090 225 1400.00010	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$25	\$1	\$24	1624%	\$1	\$0
00090 225 1400.00011	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$25	\$3	\$22	759%	\$3	\$0
00090 225 1400.00014	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$25	\$7	\$18	245%	\$7	\$0
00090 225 1400.00024	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$25	\$1	\$24	3325%	\$1	\$0
00090 231 1400.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$50	\$52	-\$2	-5%	\$52	\$0
00090 231 1400.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$20	\$21	-\$1	-5%	\$21	\$0
00090 231 1400.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$10	\$10	\$0	-4%	\$10	\$0
00090 231 1400.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,000	\$0	\$5,000	0%	\$0	\$5,000
00090 250 1400.00050	UNEMPLOYMENT COMPENSATION OTHER INS	\$5,000	\$9	\$4,991	57570%	\$9	\$20,000
00090 260 1400.00050	WORKMEN'S COMPENSATION OTHER INSTRU	\$10,000	\$5,619	\$4,381	78%	\$5,619	\$20,000
00090 320 1400.00009	PURCHASED PROFESSIONAL AND TECHNICAL SERVICE	\$100	\$250	-\$150	-60%	\$250	\$100
00090 320 1400.00010	PRUCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$100	\$100	\$0	0%	\$100	\$100
00090 320 1400.00011	PURCHASED EDUCATIONAL SERVICES	\$200	\$200	\$0	0%	\$200	\$0
00090 320 1400.00014	PURCHASED EDUCATIONAL SERVICES	\$500	\$499	\$1	0%	\$499	\$100

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00090 320 1400.00024	PURCHASED PROFESSIONAL AND TECHNICAL SERVICE	\$100	\$50	\$50	100%	\$50	\$100
00090 582 1400.00050	TRAVEL EXP REIMBURSEMENT	\$10,000	\$661	\$9,339	1413%	\$661	\$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	\$0	\$25,000	0%	\$0	\$25,000
00090 610 1400.00052	MATERIALS AND SUPPLIES OTHER INSTRU	\$20,000	\$0	\$20,000	0%	\$0	\$20,000
00090 617 1400.00002	BAND	\$16,000	\$3,370	\$12,630	375%	\$3,370	\$14,000
00090 617 1400.00003	BAND	\$5,000	\$6,411	-\$1,411	-22%	\$6,411	\$6,500
00090 617 1400.00004	BAND	\$1,250	\$1,761	-\$511	-29%	\$1,761	\$1,250
00090 617 1400.00005	BAND	\$1,250	\$178	\$1,072	602%	\$178	\$1,250
00090 617 1400.00006	BAND	\$1,250	\$1,137	\$113	10%	\$1,137	\$1,250
00090 617 1400.00008	BAND	\$1,250	\$1,194	\$56	5%	\$1,194	\$1,250
00090 617 1400.00009	BAND	\$5,000	\$3,915	\$1,085	28%	\$3,915	\$4,000
00090 617 1400.00010	BAND	\$1,250	\$1,168	\$82	7%	\$1,168	\$1,250
00090 617 1400.00011	BAND	\$5,000	\$6,077	-\$1,077	-18%	\$6,077	\$7,000
00090 617 1400.00013	BAND	\$1,250	\$1,250	\$0	0%	\$1,250	\$1,250
00090 617 1400.00014	BAND	\$16,000	\$13,982	\$2,018	14%	\$13,982	\$14,000
00090 617 1400.00015	BAND OTHER INSTRUCTIONAL PROGRAMS	\$1,250	\$1,249	\$1	0%	\$1,249	\$1,250
00090 617 1400.00018	BAND	\$16,000	\$2,744	\$13,256	483%	\$2,744	\$14,000
00090 617 1400.00024	BAND REGULAR PROGRAMS	\$2,800	\$465	\$2,335	503%	\$465	\$1,250
00090 617 1400.00026	BAND	\$1,250	\$3,749	-\$2,499	-67%	\$3,749	\$1,250
00090 617 1400.00028	BAND OTHER INSTRUCTIONAL PROGRAMS	\$1,250	\$1,230	\$20	2%	\$1,230	\$1,250
00090 617 1400.00050	BAND	\$150,000	\$106,257	\$43,743	41%	\$106,257	\$150,000
00090 618 1400.00002	CHOIR	\$3,500	\$918	\$2,582	281%	\$918	\$3,500
00090 618 1400.00003	CHOIR	\$2,800	\$949	\$1,851	195%	\$949	\$2,800
00090 618 1400.00004	CHOIR	\$2,800	\$2,071	\$729	35%	\$2,071	\$2,800
00090 618 1400.00005	CHOIR	\$2,800	\$2,797	\$3	0%	\$2,797	\$2,800
00090 618 1400.00006	CHOIR	\$2,800	\$4,835	-\$2,035	-42%	\$4,835	\$2,800
00090 618 1400.00007	CHOIR	\$2,500	\$1,473	\$1,027	70%	\$1,473	\$2,500
00090 618 1400.00008	CHOIR	\$3,250	\$3,079	\$171	6%	\$3,079	\$3,250
00090 618 1400.00009	CHOIR	\$3,800	\$3,362	\$438	13%	\$3,362	\$3,800
00090 618 1400.00010	CHOIR	\$3,800	\$3,336	\$464	14%	\$3,336	\$3,800
00090 618 1400.00011	CHOIR	\$2,800	\$2,100	\$700	33%	\$2,100	\$2,800
00090 618 1400.00012	CHOIR REGULAR PROGRAMS	\$2,800	\$2,329	\$471	20%	\$2,329	\$2,800
00090 618 1400.00013	CHOIR REGULAR PROGRAMS	\$3,100	\$2,995	\$105	4%	\$2,995	\$3,100
00090 618 1400.00014	CHOIR	\$3,500	\$1,935	\$1,565	81%	\$1,935	\$3,500
00090 618 1400.00015	CHOIR	\$2,800	\$2,628	\$172	7%	\$2,628	\$2,800
00090 618 1400.00018	CHOIR	\$3,500	\$11,108	-\$7,608	-68%	\$11,108	\$3,500
00090 618 1400.00024	CHOIR REGULAR PROGRAMS	\$2,800	\$1,587	\$1,213	76%	\$1,587	\$2,800
00090 618 1400.00026	CHOIR	\$2,800	\$2,618	\$182	7%	\$2,618	\$2,800
00090 618 1400.00028	CHOIR	\$3,250	\$2,741	\$509	19%	\$2,741	\$3,250
00090 619 1400.00002	ORCHESTRA	\$3,300	\$4,324	-\$1,024	-24%	\$4,324	\$3,300
00090 619 1400.00003	ORCHESTRA	\$1,750	\$1,750	\$0	0%	\$1,750	\$1,750
00090 619 1400.00004	ORCHESTRA	\$1,250	\$1,128	\$122	11%	\$1,128	\$1,250
00090 619 1400.00005	ORCHESTRA REGULAR PROGRAMS	\$1,250	\$1,069	\$181	17%	\$1,069	\$1,250
00090 619 1400.00006	ORCHESTRA	\$1,250	\$1,250	\$0	0%	\$1,250	\$1,250
00090 619 1400.00008	ORCHESTRA REGULAR PROGRAMS	\$2,000	\$2,162	-\$162	-7%	\$2,162	\$2,000
00090 619 1400.00009	ORCHESTRA REGULAR PROGRAMS	\$1,800	\$780	\$1,020	131%	\$780	\$1,750
00090 619 1400.00011	ORCHESTRA	\$1,500	\$989	\$511	52%	\$989	\$1,500
00090 619 1400.00013	ORCHESTRA	\$1,250	\$1,145	\$105	9%	\$1,145	\$1,250
00090 619 1400.00014	ORCHESTRA	\$3,300	\$3,371	-\$71	-2%	\$3,371	\$3,300
00090 619 1400.00015	ORCHESTRA OTHER INSTRUCTIONAL PROGRAM	\$1,250	\$514	\$736	143%	\$514	\$1,250
00090 619 1400.00018	ORCHESTRA	\$3,000	\$0	\$3,000	0%	\$0	\$0
00090 619 1400.00024	ORCHESTRA REGULAR PROGRAMS	\$1,250	\$1,172	\$78	7%	\$1,172	\$1,250
00090 619 1400.00026	ORCHESTRA REGULAR PROGRAMS	\$2,800	\$2,561	\$239	9%	\$2,561	\$2,800
00090 619 1400.00028	ORCHESTRA	\$1,250	\$0	\$1,250	0%	\$0	\$1,250
00090 730 1400.00050	BAND EQUIPMENT	\$20,000	\$0	\$20,000	0%	\$0	\$20,000
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	\$0	\$30,000	0%	\$0	\$30,000
00090 610 1420.00002	MATERIALS AND SUPPLIES ATHLETICS	\$18,000	\$8,525	\$9,476	111%	\$8,525	\$10,000
00090 610 1420.00003	MATERIALS AND SUPPLIES ATHLETICS	\$12,000	\$1,465	\$10,535	719%	\$1,465	\$10,000
00090 610 1420.00009	MATERIALS AND SUPPLIES	\$12,000	\$9,878	\$2,122	21%	\$9,878	\$10,000
00090 610 1420.00011	MATERIAL & SUPPLIES- ATHLETICS	\$12,000	\$11,956	\$44	0%	\$11,956	\$10,000
00090 610 1420.00014	ATHLETIC SUPPLIES	\$18,000	\$13,954	\$4,046	29%	\$13,954	\$10,000

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00090 610 1420.00018	ATHLETIC SUPPLIES	\$18,000	\$9,221	\$8,779	95%	\$9,221	\$10,000
00090 610 1420.00050	MATERIALS & SUPPLIES	\$50,000	\$44,820	\$5,180	12%	\$44,820	\$50,000
00090 730 1420.00002	EQUIPMENT	\$10,000	\$0	\$10,000	0%	\$0	\$0
00090 730 1420.00002	EQUIPMENT	\$10,000	\$0	\$10,000	0%	\$0	\$0
00090 730 1420.00002	EQUIPMENT	\$10,000	\$0	\$10,000	0%	\$0	\$0
00090 250 1490.00050	UNEMPLOYEMENT COMPENSATION	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 250 1500.00050	UNEMPLOYMENT COMPENSATION SPECIAL P	\$1,000	\$354	\$646	182%	\$354	\$1,000
00090 260 1500.00050	WORKMEN'S COMPENSATION SPECIAL PROG	\$100,000	\$110,530	-\$10,530	-10%	\$110,530	\$25,000
00090 250 1510.00050	UNEMPLOYMENT COMPENSATION NO CHILD	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 225 2100.00050	MEDICARE	\$1,000	\$848	\$152	18%	\$848	\$0
00090 250 2100.00050	UNEMPLOYMENT COMPENSATION PUPIL SUP	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 260 2100.00050	WORKMEN'S COMPENSATION PUPIL SUPPOR	\$5,000	\$1,396	\$3,604	258%	\$1,396	\$5,000
00090 300 2100.00050	RESOURCE OFFICERS	\$0	\$216,132	-\$216,132	-100%	\$216,132	\$250,000
00090 320 2112.00050	PURCHASED EDUCATION SERVICES - TRUANCY	\$100,000	\$31,400	\$68,600	218%	\$31,400	\$100,000
00090 250 2190.00050	UNEMPLOYMENT COMPENSATION OTHER PUP	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
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	\$105	\$4,895	4662%	\$105	\$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	\$125,000	\$94,720	\$30,280	32%	\$94,720	\$125,000
00090 225 2231.00050	MEDICARE/MEDICAID CONTRIBUTIONS INS	\$2,000	\$1,373	\$627	46%	\$1,373	\$2,000
00090 231 2231.00050	LOUISIANA TEACHERS' RETIREMENT SYST	\$30,000	\$19,850	\$10,150	51%	\$19,850	\$30,000
00090 250 2300.00050	UNEMPLOYMENT COMPENSATION GENERAL A	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 260 2300.00050	WORKMEN'S COMPENSATION GENERAL ADMI	\$0	\$759	-\$759	-100%	\$759	\$0
00090 225 2310.00050	MEDICARE	\$0	\$9	-\$9	-100%	\$9	\$0
00090 320 2311.00050	DOCUMENT IMAGING	\$10,000	\$5,753	\$4,247	74%	\$5,753	\$10,000
00090 520 2311.00050	DEDUCTIBLES	\$400,000	\$258,105	\$141,895	55%	\$258,105	\$475,000
00090 521 2311.00050	LIABILITY INSURANCE	\$600,000	\$540,750	\$59,250	11%	\$540,750	\$540,000
00090 522 2311.00050	PROPERTY INSURANCE	\$1,100,000	\$1,045,020	\$54,980	5%	\$1,045,020	\$1,420,000
00090 526 2311.00050	LIABILITY INSURANCE	\$235,000	\$232,900	\$2,100	1%	\$232,900	\$235,000
00090 529 2311.00050	EXCESS WORKERS COMP	\$135,000	\$132,017	\$2,983	2%	\$132,017	\$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	\$92,741	\$57,259	62%	\$92,741	\$150,000
00090 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	\$80,000	\$80,736	-\$736	-1%	\$80,736	\$80,000
00090 260 2400.00050	WORKMEN'S COMPENSATION SCHOOL ADMIN	\$35,000	\$33,540	\$1,460	4%	\$33,540	\$25,000
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	\$20,822	-\$20,322	-98%	\$20,822	\$500
00090 340 2515.00050	TECHNICAL SERVICES FINANCIAL ACCOUN	\$100,000	\$85,828	\$14,172	17%	\$85,828	\$100,000
00090 290 2530.00060	OTHER EMPLOYEE BENEFITS WAREHOUSING	\$8,000	\$8,319	-\$319	-4%	\$8,319	\$8,000
00090 626 2530.00060	GASOLINE- WAREHOUSE	\$4,000	\$2,690	\$1,310	49%	\$2,690	\$4,000
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	\$45,519	\$4,481	10%	\$45,519	\$50,000
00090 610 2540.00062	MATERIALS AND SUPPLIES PRINTING, PU	\$100,000	\$50,445	\$49,555	98%	\$50,445	\$100,000
00090 730 2540.00062	EQUIPMENT	\$25,000	\$0	\$25,000	0%	\$0	\$25,000
00090 890 2540.00062	MISCELLANEOUS	\$500	\$0	\$500	0%	\$0	\$500
00090 250 2600.00050	UNEMPLOYMENT COMPENSATION OPERATION	\$5,000	\$3,495	\$1,505	43%	\$3,495	\$5,000
00090 260 2600.00050	WORKMEN'S COMPENSATION OPERATIONS A	\$100,000	\$110,999	-\$10,999	-10%	\$110,999	\$50,000
00090 442 2600.00060	RENTAL OF EQUIPMENT	\$5,000	\$8,755	-\$3,755	-43%	\$8,755	\$3,000
00090 610 2600.00060	MATERIALS AND SUPPLIES OPERATIONS A	\$10,000	\$2,440	\$7,560	310%	\$2,440	\$10,000
00090 615 2600.00060	SUPPLIES	\$230,000	\$230,525	-\$525	0%	\$230,525	\$225,000
00090 890 2600.00060	MISCELLANEOUS EXP	\$500	\$0	\$500	0%	\$0	\$500
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	\$12,000	\$8,006	\$3,994	50%	\$8,006	\$12,000
00090 290 2620.00071	OTHER EMPLOYEE BENEFITS OPERATING B	\$7,500	\$5,463	\$2,037	37%	\$5,463	\$7,500
00090 421 2620.00002	DISPOSAL SERVICES OPERATING BUILDIN	\$7,000	\$6,285	\$715	11%	\$6,285	\$7,000
00090 421 2620.00003	DISPOSAL SERVICES OPERATING BUILDIN	\$3,200	\$3,143	\$57	2%	\$3,143	\$3,200
00090 421 2620.00004	DISPOSAL SERVICES OPERATING BUILDIN	\$7,000	\$6,285	\$715	11%	\$6,285	\$7,000
00090 421 2620.00005	DISPOSAL SERVICES OPERATING BUILDIN	\$7,000	\$6,285	\$715	11%	\$6,285	\$7,000
00090 421 2620.00006	DISPOSAL SERVICES OPERATING BUILDIN	\$7,000	\$6,285	\$715	11%	\$6,285	\$7,000
00090 421 2620.00007	DISPOSAL SERVICES OPERATING BUILDIN	\$6,000	\$5,499	\$501	9%	\$5,499	\$6,000
00090 421 2620.00008	DISPOSAL SERVICES OPERATING BUILDIN	\$5,000	\$4,190	\$810	19%	\$4,190	\$5,000
00090 421 2620.00009	DISPOSAL SERVICES OPERATING BUILDIN	\$7,000	\$6,285	\$715	11%	\$6,285	\$7,000
00090 421 2620.00010	DISPOSAL SERVICES OPERATING BUILDIN	\$7,000	\$6,285	\$715	11%	\$6,285	\$7,000

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00090 421 2620.00011	DISPOSAL SERVICES OPERATING BUILDIN	\$6,000	\$5,499	\$501	9%	\$5,499	\$6,000
00090 421 2620.00012	DISPOSAL SERVICES OPERATING BUILDIN	\$7,000	\$6,285	\$715	11%	\$6,285	\$7,000
00090 421 2620.00013	DISPOSAL SERVICES OPERATING BUILDIN	\$6,000	\$5,499	\$501	9%	\$5,499	\$6,000
00090 421 2620.00014	DISPOSAL SERVICES OPERATING BUILDIN	\$5,000	\$4,190	\$810	19%	\$4,190	\$5,000
00090 421 2620.00015	DISPOSAL SERVICES OPERATING BUILDIN	\$6,000	\$5,499	\$501	9%	\$5,499	\$6,000
00090 421 2620.00018	DISPOSAL SERVICES OPERATING BUILDIN	\$7,000	\$6,285	\$715	11%	\$6,285	\$7,000
00090 421 2620.00023	DISPOSAL SERVICES OPERATING BUILDIN	\$2,000	\$1,571	\$429	27%	\$1,571	\$2,000
00090 421 2620.00024	DISPOSAL SERVICES OPERATING BUILDIN	\$7,000	\$6,285	\$715	11%	\$6,285	\$7,000
00090 421 2620.00026	DISPOSAL SERVICES OPERATING BUILDIN	\$7,000	\$6,285	\$715	11%	\$6,285	\$7,000
00090 421 2620.00028	DISPOSAL SERVICES OPERATING BUILDIN	\$5,000	\$3,928	\$1,072	27%	\$3,928	\$5,000
00090 421 2620.00050	DISPOSAL SERVICES OPERATING BUILDING	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 421 2620.00051	DISPOSAL SERVICES OPERATING BUILDIN	\$5,000	\$5,238	-\$238	-5%	\$5,238	\$5,000
00090 430 2620.00002	REPAIRS AND MAINTENANCE SERVICES OP	\$110,000	\$150,303	-\$40,303	-27%	\$150,303	\$105,000
00090 430 2620.00003	REPAIRS AND MAINTENANCE SERVICES OP	\$55,000	\$61,305	-\$6,305	-10%	\$61,305	\$55,000
00090 430 2620.00004	REPAIRS AND MAINTENANCE SERVICES OP	\$25,000	\$19,548	\$5,452	28%	\$19,548	\$25,000
00090 430 2620.00005	REPAIRS AND MAINTENANCE SERVICES OP	\$30,000	\$22,429	\$7,571	34%	\$22,429	\$30,000
00090 430 2620.00006	REPAIRS AND MAINTENANCE SERVICES OP	\$35,000	\$25,413	\$9,587	38%	\$25,413	\$35,000
00090 430 2620.00007	REPAIRS AND MAINTENANCE SERVICES OP	\$25,000	\$11,542	\$13,458	117%	\$11,542	\$35,000
00090 430 2620.00008	REPAIRS AND MAINTENANCE SERVICES OP	\$30,000	\$33,295	-\$3,295	-10%	\$33,295	\$30,000
00090 430 2620.00009	REPAIRS AND MAINTENANCE SERVICES OP	\$55,000	\$44,991	\$10,009	22%	\$44,991	\$45,000
00090 430 2620.00010	REPAIRS AND MAINTENANCE SERVICES OP	\$25,000	\$6,152	\$18,848	306%	\$6,152	\$25,000
00090 430 2620.00011	REPAIRS AND MAINTENANCE SERVICES OP	\$55,000	\$48,630	\$6,370	13%	\$48,630	\$55,000
00090 430 2620.00012	REPAIRS AND MAINTENANCE SERVICES OP	\$25,000	\$16,001	\$9,000	56%	\$16,001	\$30,000
00090 430 2620.00013	REPAIRS AND MAINTENANCE SERVICES OP	\$25,000	\$22,320	\$2,680	12%	\$22,320	\$25,000
00090 430 2620.00014	REPAIRS AND MAINTENANCE SERVICES OP	\$110,000	\$108,498	\$1,502	1%	\$108,498	\$105,000
00090 430 2620.00015	REPAIRS AND MAINTENANCE SERVICES OP	\$25,000	\$23,615	\$1,385	6%	\$23,615	\$25,000
00090 430 2620.00018	REPAIRS AND MAINTENANCE SERVICES OP	\$110,000	\$95,814	\$14,186	15%	\$95,814	\$105,000
00090 430 2620.00023	REPAIRS AND MAINTENANCE SERVICES OP	\$35,000	\$14,188	\$20,812	147%	\$14,188	\$20,000
00090 430 2620.00024	REPAIRS AND MAINTENANCE SERVICES OP	\$140,000	\$38,297	\$101,703	266%	\$38,297	\$25,000
00090 430 2620.00025	REPAIRS AND MAINTENANCE SERVICES OP	\$20,000	\$687	\$19,313	2811%	\$687	\$3,500
00090 430 2620.00026	REPAIRS AND MAINTENANCE SERVICES OP	\$30,000	\$31,960	-\$1,960	-6%	\$31,960	\$25,000
00090 430 2620.00028	REPAIRS AND MAINTENANCE SERVICES OP	\$30,000	\$35,759	-\$5,759	-16%	\$35,759	\$25,000
00090 430 2620.00050	REPAIRS AND MAINTENANCE SERVICES OP	\$25,000	\$42,220	-\$17,220	-41%	\$42,220	\$20,000
00090 430 2620.00051	REPAIR & MAINTENANCE	\$60,000	\$60,576	-\$576	-1%	\$60,576	\$55,000
00090 430 2620.00052	REPAIRS AND MAINTENANCE SERVICES OP	\$20,000	\$33,285	-\$13,285	-40%	\$33,285	\$15,000
00090 430 2620.00053	REPAIRS AND MAINTENANCE SERVICES OP	\$5,000	\$2,953	\$2,047	69%	\$2,953	\$5,000
00090 430 2620.00071	REPAIR/MAINTENANCE	\$2,000	\$480	\$1,520	317%	\$480	\$2,000
00090 441 2620.00051	RENTING LAND/BUILDINGS	\$12,000	\$10,488	\$1,512	14%	\$10,488	\$12,000
00090 442 2620.00051	RENTAL OF EQUIPMENT AND VEHICLES OP	\$3,000	\$1,863	\$1,137	61%	\$1,863	\$3,000
00090 530 2620.00050	TELEPHONE AND POSTAGE OPERATING BUI	\$6,000	\$5,316	\$684	13%	\$5,316	\$6,000
00090 530 2620.00051	TELEPHONE/POSTAGE	\$7,000	\$6,276	\$724	12%	\$6,276	\$7,000
00090 530 2620.00060	TELEPHONE AND POSTAGE OPERATING BUI	\$2,100	\$2,063	\$37	2%	\$2,063	\$2,100
00090 582 2620.00051	TRAVEL	\$2,500	\$2,273	\$227	10%	\$2,273	\$2,500
00090 582 2620.00071	TRAVEL	\$2,500	\$700	\$1,800	257%	\$700	\$1,500
00090 610 2620.00051	MATERIALS AND SUPPLIES OPERATING BU	\$2,000	\$1,907	\$93	5%	\$1,907	\$1,500
00090 610 2620.00071	MATERIALS AND SUPPLIES OPERATING BU	\$2,000	\$0	\$2,000	0%	\$0	\$2,000
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

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
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	\$50	\$450	900%	\$50	\$500
00090 890 2620.00052	MISCELLANEOUS EXPENDITURES OPERATIN	\$250	\$0	\$250	0%	\$0	\$250
00090 430 2622.00002	REPAIRS AND MAINTENANCE SERVICES US	\$60,000	\$20,500	\$39,500	193%	\$20,500	\$35,000
00090 430 2622.00003	REPAIRS AND MAINTENANCE SERVICES US	\$10,000	\$12,538	-\$2,538	-20%	\$12,538	\$10,000
00090 430 2622.00004	REPAIRS AND MAINTENANCE SERVICES US	\$10,000	\$4,481	\$5,519	123%	\$4,481	\$10,000
00090 430 2622.00005	REPAIRS AND MAINTENANCE SERVICES US	\$15,000	\$48,068	-\$33,068	-69%	\$48,068	\$15,000
00090 430 2622.00006	REPAIRS AND MAINTENANCE SERVICES US	\$20,000	\$3,367	\$16,633	494%	\$3,367	\$15,000
00090 430 2622.00007	REPAIRS AND MAINTENANCE SERVICES US	\$20,000	\$14,812	\$5,188	35%	\$14,812	\$15,000
00090 430 2622.00008	REPAIRS AND MAINTENANCE SERVICES US	\$10,000	\$4,641	\$5,359	115%	\$4,641	\$10,000
00090 430 2622.00009	REPAIRS AND MAINTENANCE SERVICES US	\$30,000	\$25,797	\$4,203	16%	\$25,797	\$20,000
00090 430 2622.00010	REPAIRS AND MAINTENANCE SERVICES US	\$10,000	\$2,451	\$7,549	308%	\$2,451	\$10,000
00090 430 2622.00011	REPAIRS AND MAINTENANCE SERVICES US	\$15,000	\$14,789	\$211	1%	\$14,789	\$10,000
00090 430 2622.00012	REPAIRS AND MAINTENANCE SERVICES US	\$30,000	\$40,396	-\$10,396	-26%	\$40,396	\$10,000
00090 430 2622.00013	REPAIRS AND MAINTENANCE SERVICES US	\$10,000	\$10,524	-\$524	-5%	\$10,524	\$10,000
00090 430 2622.00014	REPAIRS AND MAINTENANCE SERVICES US	\$275,000	\$36,163	\$238,837	660%	\$36,163	\$40,000
00090 430 2622.00015	REPAIRS AND MAINTENANCE SERVICES US	\$10,000	\$3,638	\$6,362	175%	\$3,638	\$10,000
00090 430 2622.00018	REPAIRS AND MAINTENANCE SERVICES US	\$30,000	\$14,280	\$15,720	110%	\$14,280	\$30,000
00090 430 2622.00023	REPAIRS AND MAINTENANCE SERVICES US	\$245,000	\$3,742	\$241,258	6447%	\$3,742	\$15,000
00090 430 2622.00024	REPAIRS AND MAINTENANCE SERVICES US	\$15,000	\$7,130	\$7,870	110%	\$7,130	\$15,000
00090 430 2622.00026	REPAIRS AND MAINTENANCE SERVICES US	\$10,000	\$5,669	\$4,331	76%	\$5,669	\$10,000
00090 430 2622.00028	REPAIRS AND MAINTENANCE SERVICES US	\$10,000	\$1,817	\$8,183	450%	\$1,817	\$5,000
00090 430 2622.00050	REPAIRS AND MAINTENANCE SERVICES US	\$10,000	\$2,982	\$7,018	235%	\$2,982	\$5,000
00090 430 2622.00051	REPAIRS AND MAINTENANCE	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 430 2622.00052	REPAIRS AND MAINTENANCE SERVICES US	\$2,500	\$1,468	\$1,032	70%	\$1,468	\$1,000
00090 430 2622.00071	REPAIR/MAINTENANCE	\$55,000	\$48,265	\$6,735	14%	\$48,265	\$45,000
00090 610 2622.00071	MATERIALS AND SUPPLIES	\$1,000	\$50	\$950	1902%	\$50	\$1,000
00090 430 2630.00076	REPAIR & MAINTENANCE - GROUNDS CREW	\$15,000	\$7,172	\$7,828	109%	\$7,172	\$15,000
00090 610 2630.00076	SUPPLIES - GROUNDS CREW	\$15,000	\$10,566	\$4,434	42%	\$10,566	\$15,000
00090 626 2630.00076	GASOLINE - GROUNDS CREW	\$10,000	\$7,831	\$2,169	28%	\$7,831	\$1,000
00090 730 2630.00076	EQUIPMENT - GROUNDS CREW	\$10,000	\$37,397	-\$27,397	-73%	\$37,397	\$40,000
00090 430 2640.00060	REPAIRS AND MAINTENANCE SERVICES CA	\$7,000	\$5,552	\$1,448	26%	\$5,552	\$7,000
00090 626 2650.00051	GASOLINE - MAINTENANCE	\$25,000	\$16,869	\$8,131	48%	\$16,869	\$25,000
00090 626 2650.00060	NATURAL GAS	\$500	\$343	\$157	46%	\$343	\$500
00090 339 2660.00002	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$20,008	\$3,378	\$16,630	492%	\$3,378	\$0
00090 339 2660.00003	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$9,703	\$0	\$9,703	0%	\$0	\$0
00090 339 2660.00004	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$8,179	\$0	\$8,179	0%	\$0	\$0
00090 339 2660.00005	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$7,340	\$0	\$7,340	0%	\$0	\$0
00090 339 2660.00006	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$7,873	\$4,593	\$3,280	71%	\$4,593	\$0
00090 339 2660.00007	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$7,360	\$0	\$7,360	0%	\$0	\$0
00090 339 2660.00008	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$10,428	\$2,107	\$8,321	395%	\$2,107	\$0
00090 339 2660.00009	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$7,290	\$6,603	\$687	10%	\$6,603	\$0
00090 339 2660.00010	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$9,544	\$0	\$9,544	0%	\$0	\$0
00090 339 2660.00011	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$11,890	\$0	\$11,890	0%	\$0	\$0
00090 339 2660.00012	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$10,239	\$0	\$10,239	0%	\$0	\$0
00090 339 2660.00013	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$7,973	\$0	\$7,973	0%	\$0	\$0
00090 339 2660.00014	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$32,252	\$3,449	\$28,802	835%	\$3,449	\$0
00090 339 2660.00015	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$9,653	\$0	\$9,653	0%	\$0	\$0
00090 339 2660.00018	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$27,162	\$1,410	\$25,752	1826%	\$1,410	\$0
00090 339 2660.00023	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$5,544	\$0	\$5,544	0%	\$0	\$0
00090 339 2660.00024	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$8,229	\$0	\$8,229	0%	\$0	\$0
00090 339 2660.00025	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$1,517	\$0	\$1,517	0%	\$0	\$0
00090 339 2660.00026	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$9,105	\$0	\$9,105	0%	\$0	\$0
00090 339 2660.00028	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$8,312	\$0	\$8,312	0%	\$0	\$0
00090 339 2660.00050	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	\$11,794	\$0	\$11,794	0%	\$0	\$0
00090 340 2660.00050	SAFETY & SECURITY - PROFESSIONAL SERVICES	\$1,100,000	\$0	\$1,100,000	0%	\$0	\$0
00090 450 2660.00004	SAFETY & SECURITY BUILDING IMPROVEMENTS	\$25,900	\$0	\$25,900	0%	\$0	\$0
00090 450 2660.00010	SAFETY & SECURITY BUILDING IMPROVEMENTS	\$31,125	\$0	\$31,125	0%	\$0	\$0
00090 450 2660.00012	SAFETY & SECURITY BUILDING IMPROVEMENTS	\$36,900	\$0	\$36,900	0%	\$0	\$0
00090 450 2660.00013	SAFETY & SECURITY BUILDING IMPROVEMENTS	\$40,000	\$0	\$40,000	0%	\$0	\$0
00090 450 2660.00024	SAFETY & SECURITY BUILDING IMPROVEMENTS	\$34,000	\$0	\$34,000	0%	\$0	\$0
00090 450 2660.00026	SAFETY & SECURITY BUILDING IMPROVEMENTS	\$35,000	\$0	\$35,000	0%	\$0	\$0

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00090 490 2660.00002	OTHER PURCHASED PROPERTY SERVICES	\$2,400	\$0	\$2,400	0%	\$0	\$2,400
00090 490 2660.00003	OTHER PURCHASED PROPERTY SERVICES	\$2,400	\$0	\$2,400	0%	\$0	\$2,400
00090 490 2660.00004	OTHER PURCHASED PROPERTY SERVICES	\$2,400	\$0	\$2,400	0%	\$0	\$2,400
00090 490 2660.00005	OTHER PURCHASED PROPERTY SERVICES	\$2,400	\$0	\$2,400	0%	\$0	\$2,400
00090 490 2660.00006	OTHER PURCHASED PROPERTY SERVICES	\$2,400	\$0	\$2,400	0%	\$0	\$2,400
00090 490 2660.00007	OTHER PURCHASED PROPERTY SERVICES	\$2,400	\$0	\$2,400	0%	\$0	\$2,400
00090 490 2660.00008	OTHER PURCHASED PROPERTY SERVICES	\$2,400	\$0	\$2,400	0%	\$0	\$2,400
00090 490 2660.00009	OTHER PURCHASED PROPERTY SERVICES	\$2,400	\$0	\$2,400	0%	\$0	\$2,400
00090 490 2660.00010	OTHER PURCHASED PROPERTY SERVICES	\$2,400	\$0	\$2,400	0%	\$0	\$2,400
00090 490 2660.00011	OTHER PURCHASED PROPERTY SERVICES	\$2,400	\$0	\$2,400	0%	\$0	\$2,400
00090 490 2660.00012	OTHER PURCHASED PROPERTY SERVICES	\$2,400	\$0	\$2,400	0%	\$0	\$2,400
00090 490 2660.00013	OTHER PURCHASED PROPERTY SERVICES	\$2,400	\$0	\$2,400	0%	\$0	\$2,400
00090 490 2660.00014	OTHER PURCHASED PROPERTY SERVICES	\$2,400	\$0	\$2,400	0%	\$0	\$2,400
00090 490 2660.00015	OTHER PURCHASED PROPERTY SERVICES	\$2,400	\$0	\$2,400	0%	\$0	\$2,400
00090 490 2660.00018	OTHER PURCHASED PROPERTY SERVICES	\$2,400	\$0	\$2,400	0%	\$0	\$2,400
00090 490 2660.00023	OTHER PURCHASED PROPERTY SERVICES	\$2,400	\$0	\$2,400	0%	\$0	\$2,400
00090 490 2660.00024	OTHER PURCHASED PROPERTY SERVICES	\$2,400	\$0	\$2,400	0%	\$0	\$2,400
00090 490 2660.00025	OTHER PURCHASED PROPERTY SERVICES	\$2,400	\$0	\$2,400	0%	\$0	\$2,400
00090 490 2660.00026	OTHER PURCHASED PROPERTY SERVICES	\$2,400	\$0	\$2,400	0%	\$0	\$2,400
00090 490 2660.00028	OTHER PURCHASED PROPERTY SERVICES	\$2,400	\$0	\$2,400	0%	\$0	\$2,400
00090 490 2660.00050	PURCHASED SERVICES	\$300	\$0	\$300	0%	\$0	\$300
00090 490 2660.00052	OTHER PURCHASED PROPERTY SERVICES	\$2,400	\$0	\$2,400	0%	\$0	\$2,400
00090 591 2660.00003	SERVICES PURCHASED LOCALLY SECURITY	\$100	\$0	\$100	0%	\$0	\$100
00090 591 2660.00006	SERVICES PURCHASED LOCALLY SECURITY	\$100	\$0	\$100	0%	\$0	\$100
00090 591 2660.00007	SERVICES PURCHASED LOCALLY SECURITY	\$100	\$0	\$100	0%	\$0	\$100
00090 591 2660.00008	SERVICES PURCHASED LOCALLY SECURITY	\$100	\$0	\$100	0%	\$0	\$100
00090 591 2660.00009	SERVICES PURCHASED LOCALLY SECURITY	\$100	\$0	\$100	0%	\$0	\$100
00090 591 2660.00010	SERVICES PURCHASED LOCALLY SECURITY	\$500	\$0	\$500	0%	\$0	\$500
00090 250 2700.00050	UNEMPLOYMENT COMPENSATION STUDENT T	\$5,000	\$597	\$4,403	738%	\$597	\$5,000
00090 260 2700.00050	WORKMEN'S COMPENSATION STUDENT TRAN	\$20,000	\$2,068	\$17,932	867%	\$2,068	\$50,000
00090 250 2710.00050	UNEMPLOYMENT COMPENSATION SUPERVISI	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 250 2721.00050	UNEMPLOYMENT COMPENSATION VEHICLE O	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 523 2721.00053	FLEET INSURANCE	\$300,000	\$209,083	\$90,917	43%	\$209,083	\$225,000
00090 732 2721.00053	BUSES/VEHICLES	\$1,055,000	\$0	\$1,055,000	0%	\$0	\$330,000
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	\$3,380	-\$1,380	-41%	\$3,380	\$2,000
00090 111 2840.00065	OFFICIALS/ADMINISTRATORS/MANAGERS	\$179,458	\$187,098	-\$7,640	-4%	\$187,098	\$178,285
00090 119 2840.00065	OTHER SALARIES	\$284,602	\$320,097	-\$35,495	-11%	\$320,097	\$329,446
00090 210 2840.00065	GROUP INSURANCE DATA PROCESSING SER	\$79,524	\$88,700	-\$9,177	-10%	\$88,700	\$89,930
00090 210 2840.00074	GROUP INSURANCE DATA PROCESSING SER	\$7,447	\$7,544	-\$97	-1%	\$7,544	\$7,089
00090 225 2840.00065	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$5,565	\$6,106	-\$541	-9%	\$6,106	\$6,000
00090 225 2840.00074	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$828	\$890	-\$62	-7%	\$890	\$821
00090 231 2840.00065	LOUISIANA TEACHERS' RETIREMENT SYST	\$96,115	\$113,931	-\$17,815	-16%	\$113,931	\$110,522
00090 231 2840.00074	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,554	\$13,577	-\$2,022	-15%	\$13,577	\$12,541
00090 339 2840.00052	OTHER PROFESSIONAL SERVICES	\$135,000	\$133,373	\$1,627	1%	\$133,373	\$135,000
00090 339 2840.00065	OTHER PROFESSIONAL SERVICES DATA PR	\$0	\$30,500	-\$30,500	-100%	\$30,500	\$0
00090 582 2840.00065	TRAVEL	\$0	\$100	-\$100	-100%	\$100	\$0
00090 113 2841.00074	THERAPISTS/SPECIALISTS/COUNSELORS	\$60,462	\$64,805	-\$4,344	-7%	\$64,805	\$59,864
00090 119 2849.00065	OTHER SALARIES OTHER DATA PROCESSIN	\$37,796	\$34,751	\$3,044	9%	\$34,751	\$28,034
00090 250 3100.00050	UNEMPLOYMENT COMPENSATION FOOD SERV	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00090 710 4200.00002	LAND IMPROVEMENTS	\$50,000	\$874,162	-\$824,162	-94%	\$874,162	\$1,040,000
00090 710 4200.00014	LAND & IMPROVEMENTS	\$45,000	\$805,034	-\$760,034	-94%	\$805,034	\$920,000
00090 710 4200.00018	LAND IMPROVEMENTS	\$50,000	\$896,751	-\$846,751	-94%	\$896,751	\$1,060,000
00090 334 4300.00050	ARCHITECT/ENGINEERING SERVICES	\$0	\$88,370	-\$88,370	-100%	\$88,370	\$75,000
00090 831 5100.00050	PRINCIPAL PAYMENT DEBT SERVICE	\$0	\$5,000,000	-\$5,000,000	-100%	\$5,000,000	\$0
	TOTAL EXPENDITURES	\$13,102,117	\$16,135,163			\$16,135,163	\$13,135,642
	Excess/Deficiency	\$147,883	-\$3,924,386			-\$3,924,386	-\$2,325,642
	BEGINNING FUND BALANCE	\$12,270,359	\$16,194,745				\$16,194,745
	ENDING FUND BALANCE	\$12,418,242	\$12,270,359				\$13,869,103

2001 SALES TAX							
CLASSIFIED - 14%							
Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00093 000 1130.00050	SALES AND USE TAXES	\$3,330,000	\$3,025,987	\$304,013	10%	\$3,025,987	\$2,745,000
	TOTAL REVENUE	\$3,330,000	\$3,025,987			\$3,025,987	\$2,745,000
00093 231 1100.00002	LOUISIANA TEACHERS RETIREMENT	\$1,974	\$1,974	\$0	0%	\$1,974	\$1,028
00093 231 1100.00003	TEACHERS RETIREMENT	\$984	\$984	\$0	0%	\$984	\$2,131
00093 231 1100.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$987	\$987	\$0	0%	\$987	\$0
00093 231 1100.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$546	\$546	\$0	0%	\$546	\$0
00093 231 1100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$932	\$934	-\$2	0%	\$934	\$963
00093 231 1100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,028
00093 231 1100.00011	LOUISIANA TEACHERS RETIREMENT	\$0	\$0	\$0	0%	\$0	\$988
00093 231 1100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,498	\$3,506	-\$9	0%	\$3,506	\$0
00093 231 1100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$984	\$987	-\$2	0%	\$987	\$999
00093 231 1100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$939
00093 231 1100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,028
00093 115 1105.00013	AIDES	\$8,432	\$7,683	\$749	10%	\$7,683	\$0
00093 115 1110.00003	AIDES	\$5,154	\$4,696	\$458	10%	\$4,696	\$8,842
00093 115 1110.00005	AIDES ELEMENTARY	\$5,169	\$4,710	\$459	10%	\$4,710	\$0
00093 115 1110.00006	AIDES ELEMENTARY	\$2,859	\$2,605	\$254	10%	\$2,605	\$0
00093 115 1110.00007	AIDES ELEMENTARY	\$4,894	\$4,460	\$435	10%	\$4,460	\$3,998
00093 115 1110.00010	AIDES ELEMENTARY	\$0	\$0	\$0	0%	\$0	\$4,264
00093 115 1110.00011	AIDES ELEMENTARY	\$0	\$0	\$0	0%	\$0	\$4,098
00093 115 1110.00013	AIDES ELEMENTARY	\$9,988	\$9,101	\$887	10%	\$9,101	\$0
00093 115 1110.00015	AIDES ELEMENTARY	\$5,169	\$4,710	\$459	10%	\$4,710	\$4,144
00093 115 1110.00024	AIDES ELEMENTARY	\$0	\$0	\$0	0%	\$0	\$3,898
00093 115 1110.00026	AIDES ELEMENTARY	\$0	\$0	\$0	0%	\$0	\$4,264
00093 115 1130.00002	AIDES	\$10,339	\$9,420	\$918	10%	\$9,420	\$4,264
00093 115 1210.00002	SPECIAL ED AIDES-CARROLL HIGH	\$52,305	\$47,659	\$4,647	10%	\$47,659	\$44,165
00093 115 1210.00003	SPECIAL ED AIDES-CARROLL JR HIGH	\$24,946	\$22,730	\$2,216	10%	\$22,730	\$17,750
00093 115 1210.00004	SPECIAL ED AIDES-CARVER ELEM	\$28,013	\$25,524	\$2,489	10%	\$25,524	\$19,420
00093 115 1210.00005	SPECIAL ED AIDES-J.S. CLARK ELEM	\$15,508	\$14,130	\$1,378	10%	\$14,130	\$12,792
00093 115 1210.00006	SPECIAL ED AIDES-BARKDULL FAULK	\$17,643	\$16,075	\$1,567	10%	\$16,075	\$8,339
00093 115 1210.00007	SEPCIAL ED AIDES-CLARA HALL ELEM	\$43,766	\$39,878	\$3,888	10%	\$39,878	\$40,956
00093 115 1210.00008	SPECIAL ED AIDES-SALLIE HUMBEL ELEM	\$31,012	\$28,257	\$2,755	10%	\$28,257	\$21,131
00093 115 1210.00009	SPECIAL ED AIDES-MLK MIDDLE	\$43,642	\$39,765	\$3,877	10%	\$39,765	\$36,067
00093 115 1210.00010	SPECIAL ED AIDES-BERG JONE ELEM	\$32,839	\$29,921	\$2,917	10%	\$29,921	\$35,934
00093 115 1210.00011	SEPCIAL ED AIDES-NEVILLE JR HIGH	\$30,154	\$27,475	\$2,679	10%	\$27,475	\$16,711
00093 115 1210.00012	SPECIAL ED AIDES-LEXINGTON ELEM	\$30,863	\$28,121	\$2,742	10%	\$28,121	\$25,040
00093 115 1210.00013	SPECIAL ED AIDES-SHELLING ELEM	\$31,483	\$28,686	\$2,797	10%	\$28,686	\$29,058
00093 115 1210.00014	SPECIAL ED AIDES-NEVILLE HIGH	\$45,924	\$41,844	\$4,080	10%	\$41,844	\$37,818
00093 115 1210.00015	SPECIAL ED AIDES-MINNIE RUFFIN ELEM	\$29,002	\$26,426	\$2,577	10%	\$26,426	\$29,795
00093 115 1210.00018	SPECIAL ED AIDES-WOSSMAN HIGH	\$74,573	\$67,949	\$6,625	10%	\$67,949	\$50,013
00093 115 1210.00023	AIDES SPECIAL EDUCATION	\$650	\$592	\$58	10%	\$592	\$5,912
00093 115 1210.00024	SPECIAL ED AIDES-CYPRESS POINT	\$35,033	\$31,921	\$3,112	10%	\$31,921	\$27,358
00093 115 1210.00025	SPECIAL ED AIDES-ALTERNATIVE	\$0	\$0	\$0	0%	\$0	\$25,490
00093 115 1210.00026	SPECIAL ED AIDES-MADISON JAMES FOST	\$27,202	\$24,786	\$2,417	10%	\$24,786	\$29,596
00093 115 1210.00028	SPECIAL ED AIDES-JEFFERSON UPPER	\$34,514	\$31,448	\$3,066	10%	\$31,448	\$23,943
00093 225 1210.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$175	\$159	\$16	10%	\$0	\$159
00093 225 1210.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$80	\$73	\$7	10%	\$0	\$73
00093 225 1210.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$77	\$70	\$7	10%	\$0	\$70
00093 225 1210.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$46	\$42	\$4	10%	\$0	\$42
00093 225 1210.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$34	\$31	\$3	10%	\$0	\$31
00093 225 1210.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$169	\$154	\$15	10%	\$0	\$154
00093 225 1210.00008	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$85	\$77	\$8	10%	\$0	\$77
00093 225 1210.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$140	\$128	\$12	10%	\$0	\$128
00093 225 1210.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$144	\$131	\$13	10%	\$0	\$131
00093 225 1210.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$79	\$72	\$7	10%	\$0	\$72
00093 225 1210.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$94	\$86	\$8	10%	\$0	\$86
00093 225 1210.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$137	\$125	\$12	10%	\$0	\$125
00093 225 1210.00014	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$143	\$130	\$13	10%	\$0	\$130

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00093 225 1210.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$114	\$104	\$10	10%	\$0	\$104
00093 225 1210.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$196	\$179	\$17	10%	\$0	\$179
00093 225 1210.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$98	\$89	\$9	10%	\$0	\$89
00093 225 1210.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$109	\$99	\$10	10%	\$0	\$99
00093 225 1210.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$114	\$104	\$10	10%	\$0	\$104
00093 231 1210.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,975	\$8,998	-\$22	0%	\$8,998	\$10,787
00093 231 1210.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,804	\$3,813	-\$10	0%	\$3,813	\$3,250
00093 231 1210.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,334	\$5,347	-\$13	0%	\$5,347	\$4,680
00093 231 1210.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,953	\$2,960	-\$7	0%	\$2,960	\$3,083
00093 231 1210.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,359	\$3,368	-\$8	0%	\$3,368	\$2,010
00093 231 1210.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,603	\$7,622	-\$19	0%	\$7,622	\$8,872
00093 231 1210.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,905	\$5,920	-\$15	0%	\$5,920	\$5,092
00093 231 1210.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,310	\$8,331	-\$21	0%	\$8,331	\$8,692
00093 231 1210.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,471	\$7,490	-\$19	0%	\$7,490	\$8,626
00093 231 1210.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,742	\$5,756	-\$14	0%	\$5,756	\$4,051
00093 231 1210.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,877	\$5,891	-\$15	0%	\$5,891	\$5,990
00093 231 1210.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,995	\$6,010	-\$15	0%	\$6,010	\$6,943
00093 231 1210.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,744	\$8,766	-\$22	0%	\$8,766	\$9,125
00093 231 1210.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,567	\$5,581	-\$14	0%	\$5,581	\$7,181
00093 231 1210.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$14,287	\$14,323	-\$36	0%	\$14,323	\$11,586
00093 231 1210.00023	LOUISIANA TEACHERS' RETIREMEN	\$124	\$124	\$0	0%	\$124	\$0
00093 231 1210.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,671	\$6,687	-\$17	0%	\$6,687	\$6,555
00093 231 1210.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,950	\$6,967	-\$17	0%	\$6,967	\$7,171
00093 231 1210.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,870	\$6,887	-\$17	0%	\$6,887	\$7,083
00093 233 1210.00002	LOUISIANA SCHOOL EMP RETIREMENT	\$1,034	\$1,036	-\$3	0%	\$1,036	\$0
00093 233 1210.00003	LOUISIANA SCHOOL EMP. RETIREMENT	\$994	\$997	-\$2	0%	\$997	\$1,177
00093 233 1210.00007	LOUISIANA SCHOOL EMP RETIREMENT	\$0	\$0	\$0	0%	\$0	\$1,177
00093 233 1210.00028	LOUISIANA SCHOOL EMP. RETIREMENT	\$1,034	\$1,036	-\$3	0%	\$1,036	\$0
00093 239 1210.00018	OTHER RETIREMENT	\$0	\$0	\$0	0%	\$0	\$849
00093 115 1212.00010	PARA-PROFESSIONALS(AIDES)	\$6,398	\$5,829	\$568	10%	\$5,829	\$0
00093 115 1212.00026	PARA-PROFESSIONAL(AIDES)	\$4,104	\$3,739	\$365	10%	\$3,739	\$0
00093 115 1212.00028	PARA-PROFESSIONALS (AIDES)	\$1,565	\$1,426	\$139	10%	\$1,426	\$0
00093 115 1216.00026	AIDES SPECIAL ED PRE-SCHOOL CLASSRO	\$5,169	\$4,710	\$459	10%	\$4,710	\$4,264
00093 119 1490.00002	OTHER INSTUCTIONAL SALARIES	\$4,585	\$4,178	\$407	10%	\$4,178	\$0
00093 119 1490.00014	OTHER INSTUCTIONAL SALARIES	\$5,169	\$4,710	\$459	10%	\$4,710	\$0
00093 119 1490.00018	OTHER INSTUCTIONAL SALARIES	\$5,084	\$4,633	\$452	10%	\$4,633	\$0
00093 231 1490.00002	LOUISIANA TEACHERS RETIREMENT	\$873	\$875	-\$2	0%	\$875	\$0
00093 231 1490.00014	LOUISIANA TEACHERS RETIREMENT	\$984	\$987	-\$2	0%	\$987	\$0
00093 231 1490.00018	LOUISIANA TEACHERS RETIREMENT	\$968	\$971	-\$2	0%	\$971	\$0
00093 115 1510.00007	AIDES IMPROVING AMERICA'S SCHOOLS A	\$5,169	\$4,710	\$459	10%	\$4,710	\$4,264
00093 115 1510.00008	AIDES IMPROVING AMERICA'S SCHOOLS A	\$2,465	\$2,246	\$219	10%	\$2,246	\$0
00093 115 1510.00012	AIDES	\$5,169	\$4,710	\$459	10%	\$4,710	\$4,264
00093 115 1510.00023	AIDES	\$0	\$0	\$0	0%	\$0	\$728
00093 115 1510.00081	PARA-PROFESSIONAL (AIDES)	\$947	\$863	\$84	10%	\$863	\$0
00093 225 1510.00007	MEDICARE	\$16	\$15	\$1	10%	\$0	\$15
00093 225 1510.00012	MEDICARE	\$16	\$15	\$1	10%	\$0	\$15
00093 225 1510.00023	MEDICARE	\$12	\$11	\$1	10%	\$0	\$11
00093 231 1510.00007	LOUISIANA TEACHERS RETIREMENT	\$984	\$987	-\$2	0%	\$987	\$1,028
00093 231 1510.00008	LOUISIANA TEACHERS RETIREMENT	\$551	\$553	-\$1	0%	\$553	\$0
00093 231 1510.00012	TEACHERS RETIREMENT	\$984	\$987	-\$2	0%	\$987	\$1,028
00093 231 1510.00023	TEACHERS RETIREMENT	\$0	\$0	\$0	0%	\$0	\$175
00093 231 1510.00081	LOUISIANA TEACHERS RETIREMENT	\$228	\$228	-\$1	0%	\$228	\$0
00093 115 1530.00007	AIDES HEADSTART/EARLY CHILDHOOD	\$5,169	\$4,710	\$459	10%	\$4,710	\$0
00093 115 1530.00010	AIDES HEADSTART/EARLY CHILDHOOD	\$725	\$661	\$64	10%	\$661	\$0
00093 115 1530.00013	PARA-PROFESSIONALS (AIDES)	\$5,169	\$4,710	\$459	10%	\$4,710	\$0
00093 225 1530.00013	MEDICARE	\$0	\$0	\$0	0%	\$14	\$0
00093 231 1530.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$984	\$987	-\$2	0%	\$987	\$0
00093 231 1530.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$138	\$138	\$0	0%	\$138	\$0
00093 231 1530.00013	LOUISIANS TEACHERS RETIREMENT	\$984	\$987	-\$2	0%	\$987	\$0
00093 225 2110.00052	MEDICARE	\$23	\$21	\$2	10%	\$0	\$21
00093 231 2110.00052	TEACHERS' RETIREMENT	\$1,306	\$1,310	-\$3	0%	\$1,310	\$1,370
00093 114 2111.00052	CLERICAL/SECRETARIAL	\$6,861	\$6,251	\$609	10%	\$6,251	\$5,685
00093 225 2120.00002	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$19	\$17	\$2	10%	\$0	\$17

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00093 225 2120.00003	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$20	\$18	\$2	10%	\$0	\$18
00093 225 2120.00009	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$22	\$20	\$2	10%	\$0	\$20
00093 225 2120.00011	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$12	\$11	\$1	10%	\$0	\$11
00093 225 2120.00014	MEDICARE/MEDICAID CONTRIBUTIO	\$32	\$29	\$3	10%	\$0	\$29
00093 225 2120.00018	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$22	\$20	\$2	10%	\$0	\$20
00093 231 2120.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$1,142
00093 231 2120.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$1,142
00093 231 2120.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$1,142
00093 231 2120.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,082	\$1,085	-\$3	0%	\$1,085	\$1,130
00093 231 2120.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$1,571
00093 231 2120.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$1,142
00093 114 2122.00002	GUIDANCE CLERK	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,738
00093 114 2122.00003	CLERICAL/SECRETARIAL COUNSELING SER	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,738
00093 114 2122.00009	CLERICAL/SECRETARIAL COUNSELING SER	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,738
00093 114 2122.00011	CLERICAL/SECRETARIAL COUNSELING SER	\$5,683	\$5,179	\$505	10%	\$5,179	\$4,690
00093 114 2122.00014	CLERICAL/SECRETARIAL COUNSELING SER	\$5,744	\$5,234	\$510	10%	\$5,234	\$6,520
00093 114 2122.00018	CLERICAL/SECRETARIAL COUNSELING SER	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,738
00093 225 2130.00004	MEDICARE	\$1	\$1	\$0	10%	\$0	\$1
00093 225 2130.00005	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$1	\$1	\$0	10%	\$0	\$1
00093 225 2130.00007	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$1	\$1	\$0	10%	\$0	\$1
00093 225 2130.00009	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$4	\$4	\$0	10%	\$0	\$4
00093 225 2130.00013	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$1	\$1	\$0	10%	\$0	\$1
00093 225 2130.00015	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$1	\$1	\$0	10%	\$0	\$1
00093 225 2130.00018	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$4	\$4	\$0	10%	\$0	\$4
00093 225 2130.00026	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$1	\$1	\$0	10%	\$0	\$1
00093 225 2130.00054	MEDICARE	\$3	\$3	\$0	10%	\$0	\$3
00093 231 2130.00004	RETIREMENT	\$49	\$49	\$0	0%	\$49	\$51
00093 231 2130.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$49	\$49	\$0	0%	\$49	\$51
00093 231 2130.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$354	\$355	-\$1	0%	\$355	\$0
00093 231 2130.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$49	\$49	\$0	0%	\$49	\$51
00093 231 2130.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$870	\$872	-\$2	0%	\$872	\$0
00093 231 2130.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$246	\$247	-\$1	0%	\$247	\$257
00093 231 2130.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$49	\$49	\$0	0%	\$49	\$51
00093 231 2130.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$49	\$49	\$0	0%	\$49	\$51
00093 231 2130.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$246	\$247	-\$1	0%	\$247	\$257
00093 231 2130.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,034	\$1,036	-\$3	0%	\$1,036	\$51
00093 231 2130.00054	RETIREMENT	\$197	\$197	\$0	0%	\$197	\$206
00093 115 2134.00004	AIDES NURSING SERVICES	\$258	\$236	\$23	10%	\$236	\$213
00093 115 2134.00005	AIDES NURSING SERVICES	\$258	\$236	\$23	10%	\$236	\$213
00093 115 2134.00006	AIDES NURSING SERVICES	\$1,858	\$1,693	\$165	10%	\$1,693	\$4,105
00093 115 2134.00007	AIDES NURSING SERVICES	\$258	\$236	\$23	10%	\$236	\$213
00093 115 2134.00008	AIDES NURSING SERVICES	\$4,772	\$4,348	\$424	10%	\$4,348	\$4,100
00093 115 2134.00009	AIDES NURSING SERVICES	\$1,292	\$1,178	\$115	10%	\$1,178	\$1,066
00093 115 2134.00013	AIDES NURSING SERVICES	\$258	\$236	\$23	10%	\$236	\$213
00093 115 2134.00015	AIDES NURSING SERVICES	\$258	\$236	\$23	10%	\$236	\$213
00093 115 2134.00018	AIDES NURSING SERVICES	\$1,292	\$1,178	\$115	10%	\$1,178	\$1,066
00093 115 2134.00026	AIDES NURSING SERVICES	\$5,428	\$4,946	\$482	10%	\$4,946	\$213
00093 115 2134.00054	AIDES NURSING SERVICES	\$1,034	\$942	\$92	10%	\$942	\$853
00093 119 2190.00009	OTHER SALARIES OTHER PUPIL SUPPORT	\$5,169	\$4,710	\$459	10%	\$4,710	\$4,264
00093 119 2190.00018	OTHER SALARIES OTHER PUPIL SUPPORT	\$0	\$0	\$0	0%	\$0	\$7,620
00093 225 2190.00009	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$15	\$14	\$1	10%	\$0	\$14
00093 225 2190.00018	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$21	\$19	\$2	10%	\$0	\$19
00093 231 2190.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$984	\$987	-\$2	0%	\$987	\$1,028
00093 231 2190.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,836
00093 114 2212.00054	CLERICAL/SECRETARIAL SPECIAL EDUCAT	\$6,774	\$6,172	\$602	10%	\$6,172	\$5,685
00093 225 2212.00054	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$29	\$26	\$3	10%	\$0	\$26
00093 231 2212.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,312	\$1,316	-\$3	0%	\$1,316	\$1,370
00093 114 2214.00052	CLERICAL/SECRETARIAL OTHER SPECIAL	\$0	\$0	\$0	0%	\$0	\$5,685
00093 225 2214.00052	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$29	\$26	\$3	10%	\$0	\$26
00093 231 2214.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,370
00093 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	\$21,000	\$20,551	\$449	2%	\$20,551	\$25,000
00093 225 2320.00063	MEDICARE/MEDICAID CONTRIBUTIONS EXE	\$27	\$25	\$2	10%	\$0	\$25
00093 231 2320.00063	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,312	\$1,316	-\$3	0%	\$1,316	\$1,370

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00093 114 2321.00063	CLERICAL/SECRETARIAL	\$6,892	\$6,280	\$612	10%	\$6,280	\$5,685
00093 225 2400.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$77	\$70	\$7	10%	\$0	\$70
00093 225 2400.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$24	\$22	\$2	10%	\$0	\$22
00093 225 2400.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$22	\$20	\$2	10%	\$0	\$20
00093 225 2400.00005	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$21	\$19	\$2	10%	\$0	\$19
00093 225 2400.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$18	\$16	\$2	10%	\$0	\$16
00093 225 2400.00007	MEDICARE/MEDICAID CONTRIBUTIO	\$19	\$17	\$2	10%	\$0	\$17
00093 225 2400.00010	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$21	\$19	\$2	10%	\$0	\$19
00093 225 2400.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$22	\$20	\$2	10%	\$0	\$20
00093 225 2400.00012	MEDICARE/MEDICAID CONTRIBUTIO	\$20	\$18	\$2	10%	\$0	\$18
00093 225 2400.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$22	\$20	\$2	10%	\$0	\$20
00093 225 2400.00014	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$102	\$93	\$9	10%	\$0	\$93
00093 225 2400.00015	MEDICARE/MEDICAID CONTRIBUTIO	\$20	\$18	\$2	10%	\$0	\$18
00093 225 2400.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$56	\$51	\$5	10%	\$0	\$51
00093 225 2400.00023	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$22	\$20	\$2	10%	\$0	\$20
00093 225 2400.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$20	\$18	\$2	10%	\$0	\$18
00093 225 2400.00026	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$21	\$19	\$2	10%	\$0	\$19
00093 225 2400.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$20	\$18	\$2	10%	\$0	\$18
00093 231 2400.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,719	\$3,728	-\$9	0%	\$3,728	\$3,462
00093 231 2400.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,203	\$1,206	-\$3	0%	\$1,206	\$1,250
00093 231 2400.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$1,142
00093 231 2400.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$1,136
00093 231 2400.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,186	\$2,191	-\$5	0%	\$2,191	\$1,142
00093 231 2400.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$1,142
00093 231 2400.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$811
00093 231 2400.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$1,142
00093 231 2400.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,191	\$1,194	-\$3	0%	\$1,194	\$1,189
00093 231 2400.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$1,142
00093 231 2400.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$1,142
00093 231 2400.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,719	\$3,728	-\$9	0%	\$3,728	\$5,253
00093 231 2400.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$1,142
00093 231 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,625	\$2,631	-\$7	0%	\$2,631	\$2,740
00093 231 2400.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$1,142
00093 231 2400.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$1,142
00093 231 2400.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$1,142
00093 231 2400.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,079	\$1,082	-\$3	0%	\$1,082	\$1,142
00093 114 2410.00002	CLERICAL/SECRETARIAL OFFICE OF THE	\$13,785	\$12,560	\$1,225	10%	\$12,560	\$9,627
00093 114 2410.00003	CLERICAL/SECRETARIAL OFFICE OF THE	\$6,318	\$5,756	\$561	10%	\$5,756	\$5,188
00093 114 2410.00004	CLERICAL/SECRETARIAL OFFICE OF THE	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,531
00093 114 2410.00005	CLERICAL/SECRETARIAL OFFICE OF THE	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,715
00093 114 2410.00006	CLERICAL/SECRETARIAL OFFICE OF THE	\$11,480	\$10,460	\$1,020	10%	\$10,460	\$4,738
00093 114 2410.00007	CLERICAL/SECRETARIAL OFFICE OF THE	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,738
00093 114 2410.00008	CLERICAL/SECRETARIAL OFFICE OF THE	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,738
00093 114 2410.00010	CLERICAL/SECRETARIAL OFFICE OF THE	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,735
00093 114 2410.00011	CLERICAL/SECRETARIAL OFFICE OF THE	\$6,252	\$5,697	\$555	10%	\$5,697	\$5,148
00093 114 2410.00012	CLERICAL/SECRETARIAL OFFICE OF THE	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,738
00093 114 2410.00013	CLERICAL/SECRETARIAL OFFICE OF THE	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,738
00093 114 2410.00014	CLERICAL/SECRETARIAL OFFICE OF THE	\$12,636	\$11,514	\$1,123	10%	\$11,514	\$10,424
00093 114 2410.00015	CLERICAL/SECRETARIAL OFFICE OF THE	\$5,614	\$5,115	\$499	10%	\$5,115	\$4,738
00093 114 2410.00018	CLERICAL/SECRETARIAL OFFICE OF THE	\$6,892	\$6,280	\$612	10%	\$6,280	\$5,685
00093 114 2410.00023	CLERICAL/SECRETARIAL OFFICE OF THE	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,738
00093 114 2410.00024	CLERICAL/SECRETARIAL OFFICE OF THE	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,738
00093 114 2410.00026	CLERICAL/SECRETARIAL OFFICE OF THE	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,738
00093 114 2410.00028	CLERICAL/SECRETARIAL OFFICE OF THE	\$5,666	\$5,162	\$503	10%	\$5,162	\$4,738
00093 114 2490.00002	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,738
00093 114 2490.00014	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$6,892	\$6,280	\$612	10%	\$6,280	\$11,371
00093 114 2490.00018	CLERICAL/SECRETARIAL OTHER SCHOOL A	\$6,892	\$6,280	\$612	10%	\$6,280	\$5,685
00093 114 2510.00066	CLERICAL/SECRETARIAL	\$6,892	\$6,280	\$612	10%	\$6,280	\$5,685
00093 119 2510.00052	OTHER SALARIES	\$7,185	\$6,547	\$638	10%	\$6,547	\$5,186
00093 119 2510.00066	OTHER SALARIES	\$54,606	\$49,755	\$4,851	10%	\$49,755	\$38,775
00093 225 2510.00066	MEDICARE/MEDICAID CONTRIBUTIONS FIS	\$281	\$256	\$25	10%	\$0	\$256
00093 231 2510.00052	LOUISIANA TEACHERS RETIREMENT	\$1,368	\$1,372	-\$3	0%	\$1,372	\$0
00093 231 2510.00066	LOUISIANA TEACHERS' RETIREMENT SYST	\$14,970	\$15,008	-\$38	0%	\$15,008	\$11,860

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00093 111 2511.00066	OFFICIALS/ADMINISTRATORS/MANAGERS	\$16,908	\$15,406	\$1,502	10%	\$15,406	\$13,326
00093 119 2530.00060	SERVICE WORKERS	\$18,891	\$17,213	\$1,678	10%	\$17,213	\$17,056
00093 225 2530.00060	MEDICARE/MEDICAID CONTRIBUTIONS WAR	\$91	\$83	\$8	10%	\$0	\$83
00093 233 2530.00060	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$3,903	\$3,913	-\$10	0%	\$3,913	\$4,708
00093 111 2540.00062	OFFICIALS/ADMINISTRATORS/MANAGERS	\$6,892	\$6,280	\$612	10%	\$6,280	\$5,685
00093 225 2540.00062	MEDICARE/MEDICAID CONTRIBUTIONS PRI	\$24	\$22	\$2	10%	\$0	\$22
00093 231 2540.00062	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,312	\$1,316	-\$3	0%	\$1,316	\$1,370
00093 225 2600.00002	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$206	\$188	\$18	10%	\$0	\$188
00093 225 2600.00003	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$132	\$120	\$12	10%	\$0	\$120
00093 225 2600.00004	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$95	\$87	\$8	10%	\$0	\$87
00093 225 2600.00005	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$102	\$93	\$9	10%	\$0	\$93
00093 225 2600.00006	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$91	\$83	\$8	10%	\$0	\$83
00093 225 2600.00007	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$94	\$86	\$8	10%	\$0	\$86
00093 225 2600.00008	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$130	\$118	\$12	10%	\$0	\$118
00093 225 2600.00009	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$132	\$120	\$12	10%	\$0	\$120
00093 225 2600.00010	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$92	\$84	\$8	10%	\$0	\$84
00093 225 2600.00011	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$127	\$116	\$11	10%	\$0	\$116
00093 225 2600.00012	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$133	\$121	\$12	10%	\$0	\$121
00093 225 2600.00013	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$91	\$83	\$8	10%	\$0	\$83
00093 225 2600.00014	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$182	\$166	\$16	10%	\$0	\$166
00093 225 2600.00015	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$112	\$102	\$10	10%	\$0	\$102
00093 225 2600.00018	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$202	\$184	\$18	10%	\$0	\$184
00093 225 2600.00023	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$36	\$33	\$3	10%	\$0	\$33
00093 225 2600.00024	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$91	\$83	\$8	10%	\$0	\$83
00093 225 2600.00026	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$93	\$85	\$8	10%	\$0	\$85
00093 225 2600.00028	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$81	\$74	\$7	10%	\$0	\$74
00093 225 2600.00051	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$268	\$244	\$24	10%	\$0	\$244
00093 225 2600.00060	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$59	\$54	\$5	10%	\$0	\$54
00093 225 2600.00071	MEDICARE/MEDICAID CONTRIBUTIONS OPE	\$138	\$126	\$12	10%	\$0	\$126
00093 231 2600.00009	TEACHERS' RETIREMENT	\$1,040	\$1,043	-\$3	0%	\$1,043	\$1,071
00093 231 2600.00011	LOUISIANA TEACHERS RETIREMENT	\$0	\$0	\$0	0%	\$0	\$1,142
00093 231 2600.00014	LOUISIANA TEACHERS RETIREMENT	\$1,072	\$1,074	-\$3	0%	\$1,074	\$1,119
00093 231 2600.00050	TEACHERS RETIREMENT	\$1,312	\$1,316	-\$3	0%	\$1,316	\$0
00093 231 2600.00051	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,312	\$1,316	-\$3	0%	\$1,316	\$1,370
00093 231 2600.00052	LOUISIANA TEACHERS RETIREMENT	\$74	\$74	\$0	0%	\$74	\$0
00093 233 2600.00002	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$9,753	\$9,777	-\$24	0%	\$9,777	\$12,332
00093 233 2600.00003	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$5,595	\$5,609	-\$14	0%	\$5,609	\$7,898
00093 233 2600.00004	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$3,497	\$3,505	-\$9	0%	\$3,505	\$5,486
00093 233 2600.00005	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$4,877	\$4,889	-\$12	0%	\$4,889	\$5,169
00093 233 2600.00006	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$4,636	\$4,648	-\$12	0%	\$4,648	\$5,408
00093 233 2600.00007	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$4,809	\$4,821	-\$12	0%	\$4,821	\$5,449
00093 233 2600.00008	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$6,344	\$6,360	-\$16	0%	\$6,360	\$6,466
00093 233 2600.00009	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$4,834	\$4,846	-\$12	0%	\$4,846	\$5,843
00093 233 2600.00010	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$5,063	\$5,076	-\$13	0%	\$5,076	\$5,492
00093 233 2600.00011	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$6,818	\$6,835	-\$17	0%	\$6,835	\$6,476
00093 233 2600.00012	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$5,850	\$5,864	-\$15	0%	\$5,864	\$7,242
00093 233 2600.00013	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$4,198	\$4,209	-\$11	0%	\$4,209	\$5,459
00093 233 2600.00014	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$7,587	\$7,606	-\$19	0%	\$7,606	\$5,568
00093 233 2600.00015	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$4,594	\$4,606	-\$12	0%	\$4,606	\$6,800
00093 233 2600.00018	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$12,003	\$12,033	-\$30	0%	\$12,033	\$11,991
00093 233 2600.00023	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,388	\$1,392	-\$3	0%	\$1,392	\$2,237
00093 233 2600.00024	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$4,522	\$4,533	-\$11	0%	\$4,533	\$4,192
00093 233 2600.00026	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$5,982	\$5,997	-\$15	0%	\$5,997	\$6,113
00093 233 2600.00028	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$5,968	\$5,983	-\$15	0%	\$5,983	\$5,457
00093 233 2600.00051	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$9,889	\$9,913	-\$25	0%	\$9,913	\$12,791
00093 233 2600.00060	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,388	\$1,392	-\$3	0%	\$1,392	\$1,796
00093 233 2600.00071	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$4,239	\$4,249	-\$11	0%	\$4,249	\$7,846
00093 111 2610.00051	OFFICIALS/ADMINISTRATORS/MANAGERS	\$6,892	\$6,280	\$612	10%	\$6,280	\$5,685
00093 114 2610.00050	CLERICAL/SECRETARIAL	\$6,892	\$6,280	\$612	10%	\$6,280	\$5,290
00093 114 2610.00051	CLERICAL/SECRETARIAL SUPV. OF MAINT	\$6,892	\$6,280	\$612	10%	\$6,280	\$5,685
00093 116 2610.00051	SERVICE WORKERS SUPV. OF MAINTENANC	\$6,892	\$6,280	\$612	10%	\$6,280	\$5,685
00093 117 2610.00051	SKILLED CRAFTS SUPV. OF MAINTENANCE	\$21,580	\$19,663	\$1,917	10%	\$19,663	\$20,890
00093 111 2620.00060	OFFICIALS/ADMINISTRATORS/MANAGERS	\$6,892	\$6,280	\$612	10%	\$6,280	\$5,685

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00093 111 2620.00071	OFFICIALS/ADMINISTRATORS/MANAGERS	\$6,892	\$6,280	\$612	10%	\$6,280	\$5,685
00093 116 2620.00002	SERVICE WORKERS OPERATING BUILDINGS	\$48,412	\$44,111	\$4,301	10%	\$44,111	\$44,682
00093 116 2620.00003	SERVICE WORKERS OPERATING BUILDINGS	\$27,931	\$25,450	\$2,481	10%	\$25,450	\$28,616
00093 116 2620.00004	SERVICE WORKERS OPERATING BUILDINGS	\$17,420	\$15,873	\$1,548	10%	\$15,873	\$19,876
00093 116 2620.00005	SERVICE WORKERS OPERATING BUILDINGS	\$30,083	\$27,411	\$2,673	10%	\$27,411	\$23,466
00093 116 2620.00006	SERVICE WORKERS OPERATING BUILDINGS	\$23,135	\$21,080	\$2,055	10%	\$21,080	\$19,227
00093 116 2620.00007	SERVICE WORKERS OPERATING BUILDINGS	\$24,001	\$21,869	\$2,132	10%	\$21,869	\$19,743
00093 116 2620.00008	SERVICE WORKERS OPERATING BUILDINGS	\$35,249	\$32,118	\$3,131	10%	\$32,118	\$29,113
00093 116 2620.00009	SERVICE WORKERS OPERATING BUILDINGS	\$29,203	\$26,609	\$2,594	10%	\$26,609	\$25,616
00093 116 2620.00010	SERVICE WORKERS OPERATING BUILDINGS	\$25,273	\$23,028	\$2,245	10%	\$23,028	\$19,900
00093 116 2620.00011	SERVICE WORKERS OPERATING BUILDINGS	\$33,998	\$30,978	\$3,020	10%	\$30,978	\$28,204
00093 116 2620.00012	SERVICE WORKERS OPERATING BUILDINGS	\$29,203	\$26,609	\$2,594	10%	\$26,609	\$26,238
00093 116 2620.00013	SERVICE WORKERS OPERATING BUILDINGS	\$20,995	\$19,130	\$1,865	10%	\$19,130	\$19,780
00093 116 2620.00014	SERVICE WORKERS OPERATING BUILDINGS	\$56,948	\$51,888	\$5,059	10%	\$51,888	\$40,651
00093 116 2620.00015	SERVICE WORKERS OPERATING BUILDINGS	\$29,868	\$27,215	\$2,653	10%	\$27,215	\$24,638
00093 116 2620.00018	SERVICE WORKERS OPERATING BUILDINGS	\$59,929	\$54,605	\$5,324	10%	\$54,605	\$43,446
00093 116 2620.00023	SERVICE WORKERS OPERATING BUILDINGS	\$6,892	\$6,280	\$612	10%	\$6,280	\$8,091
00093 116 2620.00024	SERVICE WORKERS OPERATING BUILDINGS	\$29,509	\$26,887	\$2,622	10%	\$26,887	\$18,953
00093 116 2620.00026	SERVICE WORKERS OPERATING BUILDINGS	\$29,868	\$27,215	\$2,653	10%	\$27,215	\$22,435
00093 116 2620.00028	SERVICE WORKERS OPERATING BUILDINGS	\$29,441	\$26,825	\$2,615	10%	\$26,825	\$19,678
00093 116 2620.00051	SERVICE WORKERS	\$0	\$0	\$0	0%	\$0	\$2,689
00093 116 2620.00052	SERVICE WORKERS OPERATING BUILDINGS	\$386	\$352	\$34	10%	\$352	\$0
00093 116 2620.00060	SERVICE WORKERS OPERATING BUILDINGS	\$6,668	\$6,075	\$592	10%	\$6,075	\$5,685
00093 117 2620.00051	SKILLED CRAFTS OPERATING BUILDINGS	\$13,785	\$12,560	\$1,225	10%	\$12,560	\$11,371
00093 117 2620.00071	SKILLED CRAFTSMEN	\$14,154	\$12,897	\$1,257	10%	\$12,897	\$22,742
00093 116 2630.00076	SERVICE WORKERS	\$19,084	\$17,389	\$1,695	10%	\$17,389	\$19,450
00093 225 2630.00076	MEDICARE	\$143	\$130	\$13	10%	\$0	\$130
00093 233 2630.00076	OTHER RETIREMENT	\$3,835	\$3,844	-\$10	0%	\$3,844	\$5,368
00093 111 2710.00053	OFFICIALS/ADMINISTRATORS/MANAGERS	\$8,948	\$8,153	\$795	10%	\$8,153	\$11,371
00093 225 2710.00053	MEDICARE/MEDICAID CONTRIBUTIONS SUP	\$56	\$51	\$5	10%	\$0	\$51
00093 233 2710.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,799	\$1,804	-\$5	0%	\$1,804	\$3,138
00093 225 2720.00053	MEDICARE/MEDICAID CONTRIBUTIONS REG	\$1,327	\$1,209	\$118	10%	\$0	\$1,209
00093 231 2720.00053	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,635	\$3,645	-\$9	0%	\$3,645	\$2,871
00093 233 2720.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$87,115	\$87,333	-\$218	0%	\$87,333	\$90,931
00093 115 2721.00053	AIDES VEHICLE OPERATION SERVICES	\$0	\$0	\$0	0%	\$0	\$1,492
00093 116 2721.00053	SERVICE WORKERS VEHICLE OPERATION S	\$280,077	\$255,195	\$24,882	10%	\$255,195	\$221,642
00093 117 2721.00053	SKILLED CRAFTS VEHICLE OPERATION SE	\$51,921	\$47,308	\$4,613	10%	\$47,308	\$34,926
00093 116 2722.00053	SERVICE WORKERS MONITORING SERVICES	\$132,727	\$120,936	\$11,791	10%	\$120,936	\$82,629
00093 225 2730.00053	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$82	\$75	\$7	10%	\$0	\$75
00093 233 2730.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$4,134	\$4,145	-\$10	0%	\$4,145	\$4,969
00093 116 2732.00053	SERVICE WORKERS MONITORING SERVICES	\$20,677	\$18,840	\$1,837	10%	\$18,840	\$17,924
00093 114 2830.00061	CLERICAL/SECRETARIAL	\$41,100	\$37,449	\$3,651	10%	\$37,449	\$34,012
00093 225 2830.00061	MEDICARE/MEDICAID CONTRIBUTIONS PER	\$165	\$150	\$15	10%	\$0	\$150
00093 231 2830.00061	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,836	\$7,856	-\$20	0%	\$7,856	\$7,740
00093 114 2840.00003	CLERICAL/SECRETARIAL DATA PROCESSIN	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,738
00093 114 2840.00004	CLERICAL/SECRETARIAL DATA PROCESSIN	\$5,744	\$5,234	\$510	10%	\$5,234	\$5,411
00093 114 2840.00005	CLERICAL/SECRETARIAL DATA PROCESSIN	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,561
00093 114 2840.00006	CLERICAL/SECRETARIAL DATA PROCESSIN	\$0	\$0	\$0	0%	\$0	\$4,619
00093 114 2840.00007	CLERICAL/SECRETARIAL DATA PROCESSIN	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,738
00093 114 2840.00008	CLERICAL/SECRETARIAL DATA PROCESSIN	\$5,608	\$5,110	\$498	10%	\$5,110	\$4,738
00093 114 2840.00009	CLERICAL/SECRETARIAL DATA PROCESSIN	\$11,476	\$10,456	\$1,020	10%	\$10,456	\$9,299
00093 114 2840.00010	CLERICAL/SECRETARIAL DATA PROCESSIN	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,738
00093 114 2840.00011	CLERICAL/SECRETARIAL DATA PROCESSIN	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,738
00093 114 2840.00012	CLERICAL/SECRETARIAL DATA PROCESSIN	\$2,230	\$2,032	\$198	10%	\$2,032	\$4,561
00093 114 2840.00013	CLERICAL/SECRETARIAL DATA PROCESSIN	\$4,724	\$4,304	\$420	10%	\$4,304	\$3,132
00093 114 2840.00014	CLERICAL/SECRETARIAL DATA PROCESSIN	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,738
00093 114 2840.00018	CLERICAL/SECRETARIAL DATA PROCESSIN	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,738
00093 114 2840.00024	CLERICAL/SECRETARIAL DATA PROCESSIN	\$5,608	\$5,110	\$498	10%	\$5,110	\$4,561
00093 114 2840.00026	CLERICAL/SECRETARIAL DATA PROCESSIN	\$11,488	\$10,467	\$1,021	10%	\$10,467	\$9,476
00093 114 2840.00028	CLERICAL/SECRETARIAL DATA PROCESSIN	\$5,744	\$5,234	\$510	10%	\$5,234	\$4,738
00093 119 2840.00065	OTHER SALARIES	\$6,882	\$6,271	\$611	10%	\$6,271	\$2,405
00093 225 2840.00003	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$20	\$18	\$2	10%	\$0	\$18
00093 225 2840.00004	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$22	\$20	\$2	10%	\$0	\$20

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00093 225 2840.00005	MEDICARE/MEDICAID CONTRIBUTIO	\$22	\$20	\$2	10%	\$0	\$20
00093 225 2840.00006	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$22	\$20	\$2	10%	\$0	\$20
00093 225 2840.00007	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$20	\$18	\$2	10%	\$0	\$18
00093 225 2840.00008	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$22	\$20	\$2	10%	\$0	\$20
00093 225 2840.00009	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$42	\$38	\$4	10%	\$0	\$38
00093 225 2840.00010	MEDICARE/MEDICAID CONTRIBUTIO	\$19	\$17	\$2	10%	\$0	\$17
00093 225 2840.00011	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$19	\$17	\$2	10%	\$0	\$17
00093 225 2840.00012	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$20	\$18	\$2	10%	\$0	\$18
00093 225 2840.00013	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$11	\$10	\$1	10%	\$0	\$10
00093 225 2840.00014	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$22	\$20	\$2	10%	\$0	\$20
00093 225 2840.00018	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$20	\$18	\$2	10%	\$0	\$18
00093 225 2840.00024	MEDICARE/MEDICAID CONTRIBUTIO	\$22	\$20	\$2	10%	\$0	\$20
00093 225 2840.00026	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$43	\$39	\$4	10%	\$0	\$39
00093 225 2840.00028	MEDICARE	\$22	\$20	\$2	10%	\$0	\$20
00093 225 2840.00065	MEDICARE/MEDICAID CONTRIBUTIONS DAT	\$4	\$4	\$0	10%	\$0	\$4
00093 231 2840.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,140	\$1,143	-\$3	0%	\$1,143	\$0
00093 231 2840.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$1,304
00093 231 2840.00005	LOUISIANA TEACHERS' RETIREMEN	\$1,094	\$1,096	-\$3	0%	\$1,096	\$1,099
00093 231 2840.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,132
00093 231 2840.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$1,142
00093 231 2840.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,068	\$1,070	-\$3	0%	\$1,070	\$1,142
00093 231 2840.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,185	\$2,191	-\$5	0%	\$2,191	\$2,241
00093 231 2840.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$1,142
00093 231 2840.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$0
00093 231 2840.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$425	\$426	-\$1	0%	\$426	\$1,099
00093 231 2840.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$900	\$902	-\$2	0%	\$902	\$755
00093 231 2840.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$1,142
00093 231 2840.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,142
00093 231 2840.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,068	\$1,070	-\$3	0%	\$1,070	\$1,099
00093 231 2840.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,187	\$2,193	-\$5	0%	\$2,193	\$2,284
00093 231 2840.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,094	\$1,096	-\$3	0%	\$1,096	\$1,142
00093 231 2840.00065	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,310	\$1,314	-\$3	0%	\$1,314	\$580
00093 114 3100.00050	CLERICAL/SECRETARIAL	\$6,892	\$6,280	\$612	10%	\$6,280	\$11,371
00093 119 3100.00050	OTHER SALARIES	\$11,487	\$10,466	\$1,020	10%	\$10,466	\$9,475
00093 225 3100.00002	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$64	\$58	\$6	10%	\$0	\$58
00093 225 3100.00003	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$79	\$72	\$7	10%	\$0	\$72
00093 225 3100.00004	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$49	\$45	\$4	10%	\$0	\$45
00093 225 3100.00005	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$48	\$44	\$4	10%	\$0	\$44
00093 225 3100.00006	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$49	\$45	\$4	10%	\$0	\$45
00093 225 3100.00007	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$58	\$53	\$5	10%	\$0	\$53
00093 225 3100.00008	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$79	\$72	\$7	10%	\$0	\$72
00093 225 3100.00009	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$52	\$47	\$5	10%	\$0	\$47
00093 225 3100.00010	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$78	\$71	\$7	10%	\$0	\$71
00093 225 3100.00011	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$42	\$38	\$4	10%	\$0	\$38
00093 225 3100.00012	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$97	\$88	\$9	10%	\$0	\$88
00093 225 3100.00013	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$47	\$43	\$4	10%	\$0	\$43
00093 225 3100.00014	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$64	\$58	\$6	10%	\$0	\$58
00093 225 3100.00015	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$67	\$61	\$6	10%	\$0	\$61
00093 225 3100.00018	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$57	\$52	\$5	10%	\$0	\$52
00093 225 3100.00024	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$103	\$94	\$9	10%	\$0	\$94
00093 225 3100.00026	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$61	\$56	\$5	10%	\$0	\$56
00093 225 3100.00028	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$44	\$40	\$4	10%	\$0	\$40
00093 225 3100.00050	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$97	\$88	\$9	10%	\$0	\$88
00093 231 3100.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,205	\$3,213	-\$8	0%	\$3,213	\$4,111
00093 231 3100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,908	\$3,918	-\$10	0%	\$3,918	\$4,507
00093 231 3100.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,332	\$4,343	-\$11	0%	\$4,343	\$2,637
00093 231 3100.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,585	\$3,594	-\$9	0%	\$3,594	\$3,083
00093 231 3100.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,308	\$2,314	-\$6	0%	\$2,314	\$3,083
00093 231 3100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,937	\$3,947	-\$10	0%	\$3,947	\$4,111
00093 231 3100.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,937	\$3,947	-\$10	0%	\$3,947	\$4,504
00093 231 3100.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,565	\$2,572	-\$6	0%	\$2,572	\$2,450
00093 231 3100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,272	\$3,280	-\$8	0%	\$3,280	\$4,171
00093 231 3100.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,598	\$3,607	-\$9	0%	\$3,607	\$2,513

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00093 231 3100.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,633	\$5,647	-\$14	0%	\$5,647	\$6,143
00093 231 3100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,199	\$3,207	-\$8	0%	\$3,207	\$2,285
00093 231 3100.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,355	\$3,364	-\$8	0%	\$3,364	\$4,651
00093 231 3100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,781	\$3,790	-\$9	0%	\$3,790	\$4,178
00093 231 3100.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,289	\$3,298	-\$8	0%	\$3,298	\$3,464
00093 231 3100.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$984	\$987	-\$2	0%	\$987	\$631
00093 231 3100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,971	\$4,983	-\$12	0%	\$4,983	\$5,360
00093 231 3100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,220	\$2,226	-\$6	0%	\$2,226	\$4,111
00093 231 3100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,680	\$2,687	-\$7	0%	\$2,687	\$2,304
00093 231 3100.00050	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,336	\$4,346	-\$11	0%	\$4,346	\$5,024
00093 233 3100.00002	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$1,031	\$1,033	-\$3	0%	\$1,033	\$0
00093 233 3100.00003	LOUISIANA SCHOOL EMP RETIREMENT	\$1,149	\$1,151	-\$3	0%	\$1,151	\$0
00093 111 3111.00050	OFFICIALS/ADMINISTRATORS/MANAGERS	\$4,390	\$4,000	\$390	10%	\$4,000	\$1,705
00093 116 3120.00002	SERVICE WORKERS FOOD SERVICE SITE	\$16,816	\$15,322	\$1,494	10%	\$15,322	\$12,792
00093 116 3120.00003	SERVICE WORKERS FOOD SERVICE SITE	\$21,099	\$19,225	\$1,874	10%	\$19,225	\$12,792
00093 116 3120.00004	SERVICE WORKERS FOOD SERVICE SITE	\$17,581	\$16,019	\$1,562	10%	\$16,019	\$8,364
00093 116 3120.00005	SERVICE WORKERS FOOD SERVICE SITE	\$13,660	\$12,447	\$1,214	10%	\$12,447	\$8,528
00093 116 3120.00006	SERVICE WORKERS FOOD SERVICE SITE	\$6,951	\$6,333	\$617	10%	\$6,333	\$8,528
00093 116 3120.00007	SERVICE WORKERS FOOD SERVICE SITE	\$15,508	\$14,130	\$1,378	10%	\$14,130	\$12,792
00093 116 3120.00008	SERVICE WORKERS FOOD SERVICE SITE	\$15,508	\$14,130	\$1,378	10%	\$14,130	\$15,358
00093 116 3120.00009	SERVICE WORKERS FOOD SERVICE SITE	\$8,304	\$7,566	\$738	10%	\$7,566	\$5,903
00093 116 3120.00010	SERVICE WORKERS FOOD SERVICE SITE	\$12,013	\$10,946	\$1,067	10%	\$10,946	\$13,247
00093 116 3120.00011	SERVICE WORKERS FOOD SERVICE SITE	\$13,726	\$12,507	\$1,219	10%	\$12,507	\$6,169
00093 116 3120.00012	SERVICE WORKERS FOOD SERVICE SITE	\$24,415	\$22,246	\$2,169	10%	\$22,246	\$20,941
00093 116 3120.00013	SERVICE WORKERS FOOD SERVICE SITE	\$16,802	\$15,310	\$1,493	10%	\$15,310	\$9,196
00093 116 3120.00014	SERVICE WORKERS FOOD SERVICE SITE	\$12,452	\$11,346	\$1,106	10%	\$11,346	\$14,737
00093 116 3120.00015	SERVICE WORKERS FOOD SERVICE SITE	\$14,652	\$13,350	\$1,302	10%	\$13,350	\$12,867
00093 116 3120.00018	SERVICE WORKERS FOOD SERVICE SITE	\$12,098	\$11,023	\$1,075	10%	\$11,023	\$9,958
00093 116 3120.00023	SERVICE WORKERS FOOD SERVICE SITE	\$220	\$200	\$20	10%	\$200	\$0
00093 116 3120.00024	SERVICE WORKERS FOOD SERVICE SITE	\$20,936	\$19,076	\$1,860	10%	\$19,076	\$17,975
00093 116 3120.00026	SERVICE WORKERS FOOD SERVICE SITE	\$6,492	\$5,915	\$577	10%	\$5,915	\$12,791
00093 116 3120.00028	SERVICE WORKERS FOOD SERVICE SITE	\$8,908	\$8,116	\$791	10%	\$8,116	\$5,294
00093 111 3121.00002	SFS MANAGER-CARROLL HIGH	\$5,169	\$4,710	\$459	10%	\$4,710	\$4,264
00093 111 3121.00003	SFS MANAGER-CARROLL JR HIGH	\$5,169	\$4,710	\$459	10%	\$4,710	\$5,558
00093 111 3121.00004	SFS MANAGER-CARVER ELEM	\$5,169	\$4,710	\$459	10%	\$4,710	\$2,579
00093 111 3121.00005	SFS MANAGER-J S CLARK ELEM	\$5,169	\$4,710	\$459	10%	\$4,710	\$4,264
00093 111 3121.00006	SFS MANAGER-BARKDULL FAULK ELEM	\$5,169	\$4,710	\$459	10%	\$4,710	\$4,264
00093 111 3121.00007	SFS MANAGER-CLARA HALL ELEM	\$5,169	\$4,710	\$459	10%	\$4,710	\$4,264
00093 111 3121.00008	SFS MANAGER-SALLIE HUMBLE ELEM	\$5,169	\$4,710	\$459	10%	\$4,710	\$3,115
00093 111 3121.00009	SFS MANAGER-MLK MIDDLE	\$5,169	\$4,710	\$459	10%	\$4,710	\$4,264
00093 111 3121.00010	SFS MANAGER-BERG JONES ELEM	\$5,169	\$4,710	\$459	10%	\$4,710	\$4,059
00093 111 3121.00011	SFS MANAGER-NEVILLE JR HIGH	\$5,169	\$4,710	\$459	10%	\$4,710	\$4,264
00093 111 3121.00012	SFS MANAGER-LEXINGTON ELEM	\$5,169	\$4,710	\$459	10%	\$4,710	\$4,264
00093 111 3121.00014	SFS MANAGER-NEVILLE HIGH	\$5,169	\$4,710	\$459	10%	\$4,710	\$4,264
00093 111 3121.00015	SFS MANAGER-MINNIE RUFFIN ELEM	\$5,169	\$4,710	\$459	10%	\$4,710	\$4,469
00093 111 3121.00018	SFS MANAGER-WOSSMAN HIGH	\$5,169	\$4,710	\$459	10%	\$4,710	\$4,264
00093 111 3121.00023	OFFICIALS/ADMINISTRATORS/MANAGERS	\$4,950	\$4,510	\$440	10%	\$4,510	\$2,619
00093 111 3121.00024	SFS MANAGER-CYPRESS POINT ELEM	\$5,169	\$4,710	\$459	10%	\$4,710	\$4,264
00093 111 3121.00026	SFS MANAGER-MADISON J FOSTER ELEM	\$5,169	\$4,710	\$459	10%	\$4,710	\$4,264
00093 111 3121.00028	SFS MANAGER-JEFFERSON ELEM	\$5,169	\$4,710	\$459	10%	\$4,710	\$4,264
	TOTAL EXPENDITURES	\$3,347,010	\$3,099,610	\$247,400		\$3,091,101	\$2,850,758
	Excess/Deficiency	-\$17,010	-\$73,623			-\$65,114	-\$105,758
	BEGINNING FUND BALANCE	\$64,691	\$138,314				\$138,314
	ENDING FUND BALANCE	\$47,682	\$64,691				\$32,556

2001 SALES TAX							
CERTIFIED - 31%							
Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00094 000 1130.00050	SALES AND USE TAXES	\$7,370,000	\$6,700,399	\$669,601	10%	\$6,700,399	\$6,075,000
	TOTAL REVENUE	\$7,370,000	\$6,700,399	\$669,601		\$6,700,399	\$6,075,000
00094 231 1100.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$35,814	\$35,904	-\$90	0%	\$35,904	\$35,447
00094 231 1100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$26,463	\$26,530	-\$66	0%	\$26,530	\$21,166
00094 231 1100.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$31,692	\$31,772	-\$79	0%	\$31,772	\$31,291
00094 231 1100.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$39,875	\$39,975	-\$100	0%	\$39,975	\$37,359
00094 231 1100.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$16,376	\$16,417	-\$41	0%	\$16,417	\$23,552
00094 231 1100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$18,181	\$18,226	-\$46	0%	\$18,226	\$26,036
00094 231 1100.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$45,024	\$45,137	-\$113	0%	\$45,137	\$47,152
00094 231 1100.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$28,371	\$28,442	-\$71	0%	\$28,442	\$24,425
00094 231 1100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$26,152	\$26,218	-\$66	0%	\$26,218	\$31,528
00094 231 1100.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$38,947	\$39,044	-\$98	0%	\$39,044	\$46,406
00094 231 1100.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$39,884	\$39,984	-\$100	0%	\$39,984	\$36,429
00094 231 1100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$30,412	\$30,489	-\$76	0%	\$30,489	\$34,603
00094 231 1100.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$64,244	\$64,405	-\$161	0%	\$64,405	\$71,039
00094 231 1100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$29,920	\$29,995	-\$75	0%	\$29,995	\$41,946
00094 231 1100.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$47,182	\$47,300	-\$118	0%	\$47,300	\$47,437
00094 231 1100.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$780
00094 231 1100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$32,690	\$32,772	-\$82	0%	\$32,772	\$41,029
00094 231 1100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$25,928	\$25,993	-\$65	0%	\$25,993	\$29,115
00094 231 1100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$21,345	\$21,398	-\$53	0%	\$21,398	\$18,227
00094 231 1100.00081	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,753
00094 112 1105.00004	TEACHERS KINDERGARTEN	\$8,834	\$7,998	\$836	10%	\$7,998	\$14,545
00094 112 1105.00005	TEACHERS KINDERGARTEN	\$43,340	\$39,239	\$4,100	10%	\$39,239	\$24,532
00094 112 1105.00006	TEACHERS KINDERGARTEN	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,204
00094 112 1105.00007	TEACHERS KINDERGARTEN	\$25,897	\$23,447	\$2,450	10%	\$23,447	\$43,048
00094 112 1105.00010	TEACHERS KINDERGARTEN	\$15,574	\$14,101	\$1,474	10%	\$14,101	\$28,439
00094 112 1105.00012	TEACHERS KINDERGARTEN	\$79,506	\$71,984	\$7,522	10%	\$71,984	\$66,542
00094 112 1105.00013	TEACHERS KINDERGARTEN	\$0	\$0	\$0	0%	\$0	\$14,520
00094 112 1105.00015	TEACHERS KINDERGARTEN	\$10,827	\$9,803	\$1,024	10%	\$9,803	\$14,343
00094 112 1105.00024	TEACHERS KINDERGARTEN	\$35,698	\$32,321	\$3,378	10%	\$32,321	\$21,817
00094 112 1105.00026	TEACHERS KINDERGARTEN	\$17,619	\$15,952	\$1,667	10%	\$15,952	\$21,817
00094 112 1110.00003	TEACHERS ELEMENTARY	\$139,583	\$126,377	\$13,206	10%	\$126,377	\$87,571
00094 112 1110.00004	TEACHERS ELEMENTARY	\$158,030	\$143,079	\$14,952	10%	\$143,079	\$115,120
00094 112 1110.00005	TEACHERS ELEMENTARY	\$167,275	\$151,448	\$15,826	10%	\$151,448	\$138,033
00094 112 1110.00006	TEACHERS ELEMENTARY	\$77,059	\$69,768	\$7,291	10%	\$69,768	\$89,955
00094 112 1110.00007	TEACHERS ELEMENTARY	\$70,195	\$63,554	\$6,641	10%	\$63,554	\$64,722
00094 112 1110.00008	TEACHERS ELEMENTARY	\$238,479	\$215,916	\$22,563	10%	\$215,916	\$202,147
00094 112 1110.00009	TEACHERS ELEMENTARY	\$149,640	\$135,482	\$14,158	10%	\$135,482	\$101,348
00094 112 1110.00010	TEACHERS ELEMENTARY	\$122,612	\$111,011	\$11,601	10%	\$111,011	\$101,747
00094 112 1110.00011	TEACHERS ELEMENTARY	\$223,246	\$202,124	\$21,122	10%	\$202,124	\$192,280
00094 112 1110.00012	TEACHERS ELEMENTARY	\$130,617	\$118,259	\$12,358	10%	\$118,259	\$108,354
00094 112 1110.00013	TEACHERS ELEMENTARY	\$162,151	\$146,809	\$15,342	10%	\$146,809	\$129,617
00094 112 1110.00014	TEACHERS ELEMENTARY	\$13,022	\$11,790	\$1,232	10%	\$11,790	\$7,003
00094 112 1110.00015	TEACHERS ELEMENTARY	\$147,207	\$133,280	\$13,928	10%	\$133,280	\$166,980
00094 112 1110.00023	TEACHERS ELEMENTARY	\$8,834	\$7,998	\$836	10%	\$7,998	\$10,066
00094 112 1110.00024	TEACHERS ELEMENTARY	\$137,080	\$124,111	\$12,970	10%	\$124,111	\$148,432
00094 112 1110.00026	TEACHERS ELEMENTARY	\$118,893	\$107,644	\$11,249	10%	\$107,644	\$98,520
00094 112 1110.00028	TEACHERS ELEMENTARY	\$114,093	\$103,299	\$10,795	10%	\$103,299	\$75,633
00094 112 1130.00002	TEACHERS SECONDARY	\$188,742	\$170,884	\$17,857	10%	\$170,884	\$146,354
00094 112 1130.00014	TEACHERS SECONDARY	\$330,769	\$299,474	\$31,295	10%	\$299,474	\$298,244
00094 112 1130.00018	TEACHERS SECONDARY	\$248,676	\$225,148	\$23,528	10%	\$225,148	\$202,959
00094 112 1130.00023	TEACHERS SECONDARY	\$0	\$0	\$0	0%	\$0	\$2,913
00094 112 1130.00081	TEACHERS SECONDARY	\$0	\$0	\$0	0%	\$0	\$7,272
00094 112 1210.00002	TEACHERS SPECIAL EDUCATION	\$26,502	\$23,995	\$2,507	10%	\$23,995	\$14,226
00094 112 1210.00003	TEACHERS SPECIAL EDUCATION	\$8,834	\$7,998	\$836	10%	\$7,998	\$14,359
00094 112 1210.00004	TEACHERS SPECIAL EDUCATION	\$8,834	\$7,998	\$836	10%	\$7,998	\$0
00094 112 1210.00006	TEACHERS SPECIAL EDUCATION	\$8,834	\$7,998	\$836	10%	\$7,998	\$0
00094 112 1210.00007	TEACHERS SPECIAL EDUCATION	\$16,058	\$14,538	\$1,519	10%	\$14,538	\$7,232

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00094 112 1210.00008	TEACHERS SPECIAL EDUCATION	\$17,342	\$15,701	\$1,641	10%	\$15,701	\$15,017
00094 112 1210.00009	TEACHERS SPECIAL EDUCATION	\$24,140	\$21,856	\$2,284	10%	\$21,856	\$14,545
00094 112 1210.00010	TEACHERS SPECIAL EDUCATION	\$10,671	\$9,662	\$1,010	10%	\$9,662	\$22,472
00094 112 1210.00011	TEACHERS SPECIAL EDUCATION	\$15,675	\$14,192	\$1,483	10%	\$14,192	\$7,272
00094 112 1210.00012	TEACHERS SPECIAL EDUCATION	\$0	\$0	\$0	0%	\$0	\$1,455
00094 112 1210.00013	TEACHERS SPECIAL EDUCATION	\$17,668	\$15,996	\$1,672	10%	\$15,996	\$14,545
00094 112 1210.00014	TEACHERS SPECIAL EDUCATION	\$8,834	\$7,998	\$836	10%	\$7,998	\$8,000
00094 112 1210.00015	TEACHERS SPECIAL EDUCATION	\$7,302	\$6,611	\$691	10%	\$6,611	\$7,050
00094 112 1210.00018	TEACHERS SPECIAL EDUCATION	\$17,668	\$15,996	\$1,672	10%	\$15,996	\$14,221
00094 112 1210.00023	TEACHERS SPECIAL EDUCATION	\$8,387	\$7,594	\$794	10%	\$7,594	\$7,003
00094 112 1210.00024	TEACHERS SPECIAL EDUCATION	\$8,657	\$7,838	\$819	10%	\$7,838	\$1,455
00094 112 1210.00026	TEACHERS SPECIAL EDUCATION	\$8,834	\$7,998	\$836	10%	\$7,998	\$8,727
00094 112 1210.00028	TEACHERS SPECIAL EDUCATION	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 225 1210.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$173	\$157	\$16	10%	\$0	\$157
00094 225 1210.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$92	\$83	\$9	10%	\$0	\$83
00094 225 1210.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$73	\$66	\$7	10%	\$0	\$66
00094 225 1210.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$29	\$26	\$3	10%	\$0	\$26
00094 225 1210.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$71	\$64	\$7	10%	\$0	\$64
00094 225 1210.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$46	\$42	\$4	10%	\$0	\$42
00094 225 1210.00008	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$109	\$99	\$10	10%	\$0	\$99
00094 225 1210.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$172	\$156	\$16	10%	\$0	\$156
00094 225 1210.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$149	\$135	\$14	10%	\$0	\$135
00094 225 1210.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$81	\$73	\$8	10%	\$0	\$73
00094 225 1210.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$126	\$114	\$12	10%	\$0	\$114
00094 225 1210.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$120	\$109	\$11	10%	\$0	\$109
00094 225 1210.00014	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$98	\$89	\$9	10%	\$0	\$89
00094 225 1210.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$72	\$65	\$7	10%	\$0	\$65
00094 225 1210.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$169	\$153	\$16	10%	\$0	\$153
00094 225 1210.00023	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$32	\$29	\$3	10%	\$0	\$29
00094 225 1210.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$73	\$66	\$7	10%	\$0	\$66
00094 225 1210.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$159	\$144	\$15	10%	\$0	\$144
00094 225 1210.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$181	\$164	\$17	10%	\$0	\$164
00094 231 1210.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$13,300	\$13,333	-\$33	0%	\$13,333	\$12,770
00094 231 1210.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,915	\$7,935	-\$20	0%	\$7,935	\$5,203
00094 231 1210.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,686	\$6,702	-\$17	0%	\$6,702	\$5,202
00094 231 1210.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,597	\$3,606	-\$9	0%	\$3,606	\$1,753
00094 231 1210.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$5,258
00094 231 1210.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,657	\$5,671	-\$14	0%	\$5,671	\$3,495
00094 231 1210.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,840	\$6,857	-\$17	0%	\$6,857	\$7,323
00094 231 1210.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$11,999	\$12,029	-\$30	0%	\$12,029	\$12,847
00094 231 1210.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,087	\$10,113	-\$25	0%	\$10,113	\$10,674
00094 231 1210.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,525	\$7,543	-\$19	0%	\$7,543	\$5,871
00094 231 1210.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$7,032	\$7,050	-\$18	0%	\$7,050	\$9,096
00094 231 1210.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,686	\$6,702	-\$17	0%	\$6,702	\$8,763
00094 231 1210.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,480	\$10,506	-\$26	0%	\$10,506	\$9,178
00094 231 1210.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,439	\$6,455	-\$16	0%	\$6,455	\$5,204
00094 231 1210.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$15,601	\$15,640	-\$39	0%	\$15,640	\$12,742
00094 231 1210.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,894	\$3,904	-\$10	0%	\$3,904	\$2,331
00094 231 1210.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,325	\$5,338	-\$13	0%	\$5,338	\$5,579
00094 231 1210.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,357	\$8,378	-\$21	0%	\$8,378	\$11,670
00094 231 1210.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,281	\$8,302	-\$21	0%	\$8,302	\$12,379
00094 112 1212.00002	TEACHERS INCLUSION SPED CLASSROOM S	\$41,026	\$37,144	\$3,882	10%	\$37,144	\$36,261
00094 112 1212.00003	TEACHERS INCLUSION SPED CLASSROOM S	\$35,060	\$31,743	\$3,317	10%	\$31,743	\$14,423
00094 112 1212.00004	TEACHERS INCLUSION SPED CLASSROOM S	\$26,502	\$23,995	\$2,507	10%	\$23,995	\$14,312
00094 112 1212.00005	TEACHERS INCLUSION SPED CLASSROOM S	\$17,668	\$15,996	\$1,672	10%	\$15,996	\$7,272
00094 112 1212.00006	TEACHERS INCLUSION SPED CLASSROOM S	\$0	\$0	\$0	0%	\$0	\$7,272
00094 112 1212.00007	TEACHERS INCLUSION SPED CLASSROOM S	\$13,429	\$12,158	\$1,271	10%	\$12,158	\$7,272
00094 112 1212.00008	TEACHERS INCLUSION SPED CLASSROOM S	\$17,159	\$15,535	\$1,623	10%	\$15,535	\$15,369
00094 112 1212.00009	TEACHERS INCLUSION SPED CLASSROOM S	\$36,473	\$33,022	\$3,451	10%	\$33,022	\$35,604
00094 112 1212.00010	TEACHERS INCLUSION SPED CLASSROOM S	\$43,874	\$39,723	\$4,151	10%	\$39,723	\$21,817
00094 112 1212.00011	TEACHERS INCLUSION SPED CLASSROOM S	\$19,617	\$17,761	\$1,856	10%	\$17,761	\$14,545
00094 112 1212.00012	TEACHERS INCLUSION SPED CLASSROOM S	\$26,502	\$23,995	\$2,507	10%	\$23,995	\$21,817
00094 112 1212.00013	TEACHERS INCLUSION SPED CLASSROOM S	\$26,502	\$23,995	\$2,507	10%	\$23,995	\$21,817

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00094 112 1212.00014	TEACHERS INCLUSION SPED CLASSROOM S	\$51,497	\$46,625	\$4,872	10%	\$46,625	\$36,362
00094 112 1212.00015	TEACHERS INCLUSION SPED CLASSROOM S	\$25,928	\$23,475	\$2,453	10%	\$23,475	\$14,545
00094 112 1212.00018	TEACHERS INCLUSION SPED CLASSROOM S	\$61,788	\$55,942	\$5,846	10%	\$55,942	\$36,180
00094 112 1212.00023	TEACHERS INCLUSION SPED CLASSROOM S	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 1212.00024	TEACHERS INCLUSION SPED CLASSROOM S	\$17,342	\$15,701	\$1,641	10%	\$15,701	\$14,423
00094 112 1212.00026	TEACHERS INCLUSION SPED CLASSROOM S	\$26,502	\$23,995	\$2,507	10%	\$23,995	\$32,423
00094 112 1212.00028	TEACHERS INCLUSION SPED CLASSROOM S	\$25,752	\$23,315	\$2,436	10%	\$23,315	\$29,267
00094 112 1214.00002	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,650	\$2,399	\$251	10%	\$2,399	\$2,182
00094 112 1214.00005	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,209	\$2,000	\$209	10%	\$2,000	\$1,818
00094 112 1214.00008	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,208	\$2,000	\$209	10%	\$2,000	\$1,818
00094 112 1214.00009	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,915	\$2,640	\$276	10%	\$2,640	\$2,400
00094 112 1214.00011	TEACHERS ADAPTED PHYSICAL EDUCATION	\$5,300	\$4,799	\$501	10%	\$4,799	\$4,363
00094 112 1214.00012	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,208	\$2,000	\$209	10%	\$2,000	\$1,818
00094 112 1214.00014	TEACHERS ADAPTED PHYSICAL EDUCATION	\$3,092	\$2,799	\$293	10%	\$2,799	\$2,545
00094 112 1214.00018	TEACHERS ADAPTED PHYSICAL EDUCATION	\$3,003	\$2,719	\$284	10%	\$2,719	\$2,473
00094 112 1214.00023	TEACHERS ADAPTED PHYSICAL EDUCATION	\$2,915	\$2,639	\$276	10%	\$2,639	\$2,400
00094 112 1214.00024	TEACHERS ADAPTED PHYSICAL EDUCATION	\$1,992	\$1,803	\$188	10%	\$1,803	\$7,272
00094 112 1216.00004	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$0	\$0	\$0	0%	\$0	\$7,272
00094 112 1216.00006	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$0	\$0	\$0	0%	\$0	\$14,545
00094 112 1216.00012	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$18,158	\$16,440	\$1,718	10%	\$16,440	\$14,472
00094 112 1216.00024	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$0	\$0	\$0	0%	\$0	\$7,003
00094 112 1216.00026	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 1216.00028	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	\$26,502	\$23,995	\$2,507	10%	\$23,995	\$21,748
00094 112 1220.00002	TEACHERS GIFTED AND TALENTED	\$17,300	\$15,663	\$1,637	10%	\$15,663	\$14,383
00094 112 1220.00004	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$1,304
00094 112 1220.00005	TEACHERS GIFTED AND TALENTED	\$26,502	\$23,995	\$2,507	10%	\$23,995	\$21,575
00094 112 1220.00006	TEACHERS GIFTED AND TALENTED	\$17,668	\$15,996	\$1,672	10%	\$15,996	\$14,545
00094 112 1220.00008	TEACHERS GIFTED AND TALENTED	\$31,410	\$28,438	\$2,972	10%	\$28,438	\$24,137
00094 112 1220.00009	TEACHERS GIFTED AND TALENTED	\$8,784	\$7,953	\$831	10%	\$7,953	\$7,260
00094 112 1220.00011	TEACHERS GIFTED AND TALENTED	\$17,668	\$15,996	\$1,672	10%	\$15,996	\$14,545
00094 112 1220.00012	TEACHERS GIFTED AND TALENTED	\$13,251	\$11,997	\$1,254	10%	\$11,997	\$10,246
00094 112 1220.00014	TEACHERS GIFTED AND TALENTED	\$68,355	\$61,887	\$6,467	10%	\$61,887	\$56,113
00094 112 1220.00018	TEACHERS GIFTED AND TALENTED	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 1220.00024	TEACHERS GIFTED AND TALENTED	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 1220.00026	TEACHERS GIFTED AND TALENTED	\$0	\$0	\$0	0%	\$0	\$522
00094 112 1220.00028	TEACHERS GIFTED AND TALENTED	\$8,834	\$7,998	\$836	10%	\$7,998	\$0
00094 225 1220.00002	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$46	\$42	\$4	10%	\$0	\$42
00094 225 1220.00004	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$11	\$10	\$1	10%	\$0	\$10
00094 225 1220.00005	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$72	\$65	\$7	10%	\$0	\$65
00094 225 1220.00006	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$44	\$40	\$4	10%	\$0	\$40
00094 225 1220.00008	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$68	\$62	\$6	10%	\$0	\$62
00094 225 1220.00009	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$23	\$21	\$2	10%	\$0	\$21
00094 225 1220.00011	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$47	\$43	\$4	10%	\$0	\$43
00094 225 1220.00012	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$27	\$24	\$3	10%	\$0	\$24
00094 225 1220.00014	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$171	\$155	\$16	10%	\$0	\$155
00094 225 1220.00018	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$23	\$21	\$2	10%	\$0	\$21
00094 225 1220.00024	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$23	\$21	\$2	10%	\$0	\$21
00094 225 1220.00026	MEDICARE/MEDICAID CONTRIBUTIONS GIF	\$4	\$4	\$0	10%	\$0	\$4
00094 231 1220.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,271	\$3,279	-\$8	0%	\$3,279	\$3,526
00094 231 1220.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$314
00094 231 1220.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,014	\$5,027	-\$13	0%	\$5,027	\$5,200
00094 231 1220.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,343	\$3,351	-\$8	0%	\$3,351	\$3,505
00094 231 1220.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,943	\$5,958	-\$15	0%	\$5,958	\$5,817
00094 231 1220.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,662	\$1,666	-\$4	0%	\$1,666	\$1,750
00094 231 1220.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,343	\$3,351	-\$8	0%	\$3,351	\$3,505
00094 231 1220.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,507	\$2,513	-\$6	0%	\$2,513	\$2,469
00094 231 1220.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$12,933	\$12,965	-\$32	0%	\$12,965	\$13,523
00094 231 1220.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 1220.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 1220.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$126
00094 231 1220.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$0
00094 225 1300.00002	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$118	\$107	\$11	10%	\$0	\$107
00094 225 1300.00003	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$23	\$21	\$2	10%	\$0	\$21

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00094 225 1300.00014	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$24	\$22	\$2	10%	\$0	\$22
00094 225 1300.00018	MEDICARE/MEDICAID CONTRIBUTIONS VOC	\$46	\$42	\$4	10%	\$0	\$42
00094 231 1300.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$9,479	\$9,502	-\$24	0%	\$9,502	\$8,758
00094 231 1300.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,753
00094 231 1300.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 1300.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$3,505
00094 112 1340.00002	TEACHERS HOME ECONOMICS	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 1340.00003	TEACHERS HOME ECONOMICS	\$0	\$0	\$0	0%	\$0	\$7,272
00094 112 1350.00014	TEACHERS INDUSTRIAL ARTS	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 1350.00018	TEACHERS INDUSTRIAL ARTS	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 1360.00002	TEACHERS BUSINESS	\$41,118	\$37,228	\$3,890	10%	\$37,228	\$29,077
00094 112 1360.00018	TEACHERS BUSINESS	\$0	\$0	\$0	0%	\$0	\$7,272
00094 112 1390.00002	TEACHERS OTHER VOCATIONAL PROGRAMS	\$9,217	\$8,345	\$872	10%	\$8,345	\$15,320
00094 225 1390.00002	MEDICARE	\$53	\$48	\$5	10%	\$0	\$48
00094 231 1390.00002	RETIREMENT	\$1,744	\$1,748	-\$4	0%	\$1,748	\$3,692
00094 112 1410.00002	TEACHERS CO-CURRICULAR ACTIVITIES	\$20,020	\$18,126	\$1,894	10%	\$18,126	\$16,734
00094 112 1410.00003	TEACHERS CO-CURRICULAR ACTIVITIES	\$9,885	\$8,950	\$935	10%	\$8,950	\$5,818
00094 112 1410.00004	TEACHERS CO-CURRICULAR ACTIVITIES	\$9,901	\$8,964	\$937	10%	\$8,964	\$9,757
00094 112 1410.00005	TEACHERS CO-CURRICULAR ACTIVITIES	\$8,834	\$7,998	\$836	10%	\$7,998	\$9,115
00094 112 1410.00006	TEACHERS CO-CURRICULAR ACTIVITIES	\$25,889	\$23,439	\$2,449	10%	\$23,439	\$11,169
00094 112 1410.00007	TEACHERS CO-CURRICULAR ACTIVITIES	\$4,417	\$3,999	\$418	10%	\$3,999	\$3,636
00094 112 1410.00008	TEACHERS CO-CURRICULAR ACTIVITIES	\$10,601	\$9,598	\$1,003	10%	\$9,598	\$10,181
00094 112 1410.00009	MUSIC TEACHER	\$17,668	\$15,996	\$1,672	10%	\$15,996	\$14,504
00094 112 1410.00010	TEACHERS CO-CURRICULAR ACTIVITIES	\$5,300	\$4,799	\$501	10%	\$4,799	\$4,363
00094 112 1410.00011	TEACHERS CO-CURRICULAR ACTIVITIES	\$8,834	\$7,998	\$836	10%	\$7,998	\$4,751
00094 112 1410.00012	TEACHERS CO-CURRICULAR ACTIVITIES	\$10,524	\$9,528	\$996	10%	\$9,528	\$8,612
00094 112 1410.00013	TEACHERS CO-CURRICULAR ACTIVITIES	\$10,601	\$9,598	\$1,003	10%	\$9,598	\$9,838
00094 112 1410.00014	MUSIC TEACHER	\$36,144	\$32,725	\$3,420	10%	\$32,725	\$19,999
00094 112 1410.00015	TEACHERS CO-CURRICULAR ACTIVITIES	\$10,788	\$9,767	\$1,021	10%	\$9,767	\$8,882
00094 112 1410.00018	TEACHERS CO-CURRICULAR ACTIVITIES	\$27,260	\$24,681	\$2,579	10%	\$24,681	\$15,138
00094 112 1410.00024	TEACHERS CO-CURRICULAR ACTIVITIES	\$10,601	\$9,598	\$1,003	10%	\$9,598	\$8,727
00094 112 1410.00026	TEACHERS CO-CURRICULAR ACTIVITIES	\$16,765	\$15,179	\$1,586	10%	\$15,179	\$6,128
00094 112 1410.00028	TEACHERS CO-CURRICULAR ACTIVITIES	\$4,417	\$3,999	\$418	10%	\$3,999	\$3,636
00094 225 1410.00002	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$59	\$53	\$6	10%	\$0	\$53
00094 225 1410.00003	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$19	\$17	\$2	10%	\$0	\$17
00094 225 1410.00004	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$36	\$33	\$3	10%	\$0	\$33
00094 225 1410.00005	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$32	\$29	\$3	10%	\$0	\$29
00094 225 1410.00006	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$33	\$30	\$3	10%	\$0	\$30
00094 225 1410.00007	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$10	\$9	\$1	10%	\$0	\$9
00094 225 1410.00008	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$32	\$29	\$3	10%	\$0	\$29
00094 225 1410.00009	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$44	\$40	\$4	10%	\$0	\$40
00094 225 1410.00010	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$15	\$14	\$1	10%	\$0	\$14
00094 225 1410.00011	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$19	\$17	\$2	10%	\$0	\$17
00094 225 1410.00012	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$34	\$31	\$3	10%	\$0	\$31
00094 225 1410.00013	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$30	\$27	\$3	10%	\$0	\$27
00094 225 1410.00014	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$71	\$64	\$7	10%	\$0	\$64
00094 225 1410.00015	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$7	\$6	\$1	10%	\$0	\$6
00094 225 1410.00018	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$57	\$52	\$5	10%	\$0	\$52
00094 225 1410.00024	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$29	\$26	\$3	10%	\$0	\$26
00094 225 1410.00026	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$22	\$20	\$2	10%	\$0	\$20
00094 225 1410.00028	MEDICARE/MEDICAID CONTRIBUTIONS CO-	\$10	\$9	\$1	10%	\$0	\$9
00094 231 1410.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,835	\$3,845	-\$10	0%	\$3,845	\$4,033
00094 231 1410.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,870	\$1,875	-\$5	0%	\$1,875	\$1,402
00094 231 1410.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,963	\$1,968	-\$5	0%	\$1,968	\$2,351
00094 231 1410.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$2,197
00094 231 1410.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,988	\$5,000	-\$13	0%	\$5,000	\$2,640
00094 231 1410.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$836	\$838	-\$2	0%	\$838	\$876
00094 231 1410.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,006	\$2,011	-\$5	0%	\$2,011	\$2,454
00094 231 1410.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,343	\$3,351	-\$8	0%	\$3,351	\$3,495
00094 231 1410.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,003	\$1,005	-\$3	0%	\$1,005	\$1,052
00094 231 1410.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,145
00094 231 1410.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,991	\$1,996	-\$5	0%	\$1,996	\$2,131
00094 231 1410.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,006	\$2,011	-\$5	0%	\$2,011	\$2,344

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00094 231 1410.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,839	\$6,856	-\$17	0%	\$6,856	\$4,758
00094 231 1410.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,041	\$2,046	-\$5	0%	\$2,046	\$1,766
00094 231 1410.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,158	\$5,171	-\$13	0%	\$5,171	\$3,648
00094 231 1410.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,006	\$2,011	-\$5	0%	\$2,011	\$2,103
00094 231 1410.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,408	\$1,411	-\$4	0%	\$1,411	\$1,477
00094 231 1410.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$836	\$838	-\$2	0%	\$838	\$876
00094 112 1420.00002	TEACHERS ATHLETICS	\$17,618	\$15,951	\$1,667	10%	\$15,951	\$7,272
00094 112 1420.00003	TEACHERS ATHLETICS	\$17,668	\$15,996	\$1,672	10%	\$15,996	\$14,545
00094 112 1420.00004	TEACHERS ATHLETICS	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 1420.00005	TEACHERS ATHLETICS	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 1420.00006	TEACHERS ATHLETICS	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 1420.00007	TEACHERS ATHLETICS	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 1420.00008	TEACHERS ATHLETICS	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 1420.00009	TEACHERS ATHLETICS	\$5,922	\$5,362	\$560	10%	\$5,362	\$7,272
00094 112 1420.00010	TEACHERS ATHLETICS	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 1420.00011	TEACHERS ATHLETICS	\$17,668	\$15,996	\$1,672	10%	\$15,996	\$21,817
00094 112 1420.00012	TEACHERS ATHLETICS	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 1420.00013	TEACHERS ATHLETICS	\$8,834	\$7,998	\$836	10%	\$7,998	\$352
00094 112 1420.00014	TEACHERS ATHLETICS	\$36,270	\$32,838	\$3,432	10%	\$32,838	\$36,806
00094 112 1420.00015	TEACHERS ATHLETICS	\$8,612	\$7,797	\$815	10%	\$7,797	\$7,204
00094 112 1420.00018	TEACHERS ATHLETICS	\$22,552	\$20,418	\$2,134	10%	\$20,418	\$26,325
00094 112 1420.00024	TEACHERS ATHLETICS	\$17,668	\$15,996	\$1,672	10%	\$15,996	\$14,476
00094 112 1420.00026	TEACHERS ATHLETICS	\$8,708	\$7,885	\$824	10%	\$7,885	\$7,003
00094 112 1420.00028	TEACHERS ATHLETICS	\$17,372	\$15,728	\$1,644	10%	\$15,728	\$14,480
00094 225 1420.00002	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$24	\$22	\$2	10%	\$0	\$22
00094 225 1420.00003	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$46	\$42	\$4	10%	\$0	\$42
00094 225 1420.00004	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$24	\$22	\$2	10%	\$0	\$22
00094 225 1420.00005	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$21	\$19	\$2	10%	\$0	\$19
00094 225 1420.00006	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$23	\$21	\$2	10%	\$0	\$21
00094 225 1420.00007	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$21	\$19	\$2	10%	\$0	\$19
00094 225 1420.00008	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$23	\$21	\$2	10%	\$0	\$21
00094 225 1420.00009	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$23	\$21	\$2	10%	\$0	\$21
00094 225 1420.00010	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$24	\$22	\$2	10%	\$0	\$22
00094 225 1420.00011	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$67	\$61	\$6	10%	\$0	\$61
00094 225 1420.00012	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$22	\$20	\$2	10%	\$0	\$20
00094 225 1420.00013	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$4	\$4	\$0	10%	\$0	\$4
00094 225 1420.00014	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$133	\$120	\$13	10%	\$0	\$120
00094 225 1420.00015	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$23	\$21	\$2	10%	\$0	\$21
00094 225 1420.00018	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$94	\$85	\$9	10%	\$0	\$85
00094 225 1420.00024	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$45	\$41	\$4	10%	\$0	\$41
00094 225 1420.00028	MEDICARE/MEDICAID CONTRIBUTIONS ATH	\$41	\$37	\$4	10%	\$0	\$37
00094 231 1420.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,333	\$3,342	-\$8	0%	\$3,342	\$1,753
00094 231 1420.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,837
00094 231 1420.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$121	\$121	\$0	0%	\$121	\$1,753
00094 231 1420.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 1420.00006	LOUISIANA TEACHERS' RETIREMEN	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 1420.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 1420.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$862	\$864	-\$2	0%	\$864	\$0
00094 231 1420.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,121	\$1,123	-\$3	0%	\$1,123	\$1,753
00094 231 1420.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 1420.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,343	\$3,351	-\$8	0%	\$3,351	\$5,258
00094 231 1420.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 1420.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$85
00094 231 1420.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$6,862	\$6,879	-\$17	0%	\$6,879	\$8,072
00094 231 1420.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,629	\$1,633	-\$4	0%	\$1,633	\$1,736
00094 231 1420.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,267	\$4,278	-\$11	0%	\$4,278	\$6,344
00094 231 1420.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,343	\$3,351	-\$8	0%	\$3,351	\$3,489
00094 231 1420.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,648	\$1,652	-\$4	0%	\$1,652	\$0
00094 231 1420.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,287	\$3,295	-\$8	0%	\$3,295	\$3,490
00094 112 1450.00002	TEACHERS ROTC	\$19,456	\$17,615	\$1,841	10%	\$17,615	\$15,320
00094 112 1450.00018	TEACHERS ROTC	\$22,222	\$20,119	\$2,102	10%	\$20,119	\$18,343
00094 225 1450.00002	MEDICARE/MEDICAID CONTRIBUTIONS ROT	\$64	\$58	\$6	10%	\$0	\$58
00094 225 1450.00018	MEDICARE/MEDICAID CONTRIBUTIONS ROT	\$85	\$77	\$8	10%	\$0	\$77

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00094 231 1450.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,681	\$3,690	-\$9	0%	\$3,690	\$3,692
00094 231 1450.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,204	\$4,215	-\$11	0%	\$4,215	\$4,421
00094 112 1480.00023	TEACHERS ALTERNATIVE SCHOOL PROGRAM	\$8,809	\$7,975	\$833	10%	\$7,975	\$11,389
00094 225 1480.00023	MEDICARE/MEDICAID CONTRIBUTIONS ALT	\$49	\$44	\$5	10%	\$0	\$44
00094 231 1480.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,667	\$1,671	-\$4	0%	\$1,671	\$2,745
00094 112 1490.00081	TEACHERS	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,003
00094 119 1490.00002	OTHER SUBSTITUTE	\$9,245	\$8,370	\$875	10%	\$8,370	\$7,071
00094 225 1490.00002	MEDICARE	\$28	\$25	\$3	10%	\$0	\$25
00094 231 1490.00002	LOUISIANA TEACHERS RETIREMENT	\$1,749	\$1,754	-\$4	0%	\$1,754	\$1,704
00094 231 1490.00081	LOUISIANA TEACHERS RETIREMENT	\$1,671	\$1,676	-\$4	0%	\$1,676	\$0
00094 225 1500.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$0	\$0	\$0	0%	\$7	\$0
00094 231 1500.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$99	\$99	\$0	0%	\$99	\$0
00094 112 1530.00006	TEACHERS PRE-KINDERGARTEN PROGRAMS	\$8,834	\$7,998	\$836	10%	\$7,998	\$0
00094 112 1530.00007	TEACHERS HEADSTART/EARLY CHILDHOOD	\$8,834	\$7,998	\$836	10%	\$7,998	\$0
00094 112 1530.00010	TEACHERS PRE-KINDERGARTEN PROGRAMS	\$579	\$525	\$55	10%	\$525	\$0
00094 112 1530.00013	TEACHERS	\$5,546	\$5,021	\$525	10%	\$5,021	\$0
00094 231 1530.00006	LOUISIANA TEACHERS RETIREMENT	\$1,671	\$1,676	-\$4	0%	\$1,676	\$0
00094 231 1530.00007	TEACHERS RETIREMENT	\$1,671	\$1,676	-\$4	0%	\$1,676	\$0
00094 231 1530.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$110	\$110	\$0	0%	\$110	\$0
00094 231 1530.00013	TRSL	\$834	\$836	-\$2	0%	\$836	\$0
00094 231 2100.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$0
00094 231 2100.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,755	\$1,760	-\$4	0%	\$1,760	\$0
00094 225 2110.00052	MEDICARE	\$36	\$33	\$3	10%	\$0	\$33
00094 231 2110.00052	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,668	\$3,677	-\$9	0%	\$3,677	\$0
00094 111 2111.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	\$19,386	\$17,552	\$1,834	10%	\$17,552	\$1,663
00094 225 2120.00002	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$66	\$60	\$6	10%	\$0	\$60
00094 225 2120.00003	MEDICARE	\$35	\$32	\$3	10%	\$0	\$32
00094 225 2120.00014	MEDICARE/MEDICAID CONTRIBUTIONS GUI	\$71	\$64	\$7	10%	\$0	\$64
00094 225 2120.00018	MEDICARE	\$38	\$34	\$4	10%	\$0	\$34
00094 231 2120.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,019	\$2,024	-\$5	0%	\$2,024	\$1,983
00094 231 2120.00003	LOUISIANA TEACHERS RETIREMENT	\$0	\$0	\$0	0%	\$0	\$2,121
00094 231 2120.00013	LOUISIANA TEACHERS RETIREMENT	\$1,671	\$1,676	-\$4	0%	\$1,676	\$0
00094 231 2120.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,059	\$2,064	-\$5	0%	\$2,064	\$2,432
00094 231 2120.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,037	\$4,048	-\$10	0%	\$4,048	\$3,550
00094 239 2120.00002	OTHER RETIREMENT	\$1,166	\$1,169	-\$3	0%	\$1,169	\$3,635
00094 111 2121.00052	SUPERVISORS	\$9,277	\$8,400	\$878	10%	\$8,400	\$0
00094 113 2122.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$21,339	\$19,320	\$2,019	10%	\$19,320	\$17,029
00094 113 2122.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$0	\$0	\$0	0%	\$0	\$8,802
00094 113 2122.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$8,834	\$7,998	\$836	10%	\$7,998	\$0
00094 113 2122.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$21,339	\$19,320	\$2,019	10%	\$19,320	\$17,044
00094 113 2122.00018	THERAPISTS/SPECIALISTS/COUNSELORS	\$21,339	\$19,320	\$2,019	10%	\$19,320	\$17,044
00094 225 2130.00002	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$4	\$4	\$0	10%	\$0	\$4
00094 225 2130.00003	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$4	\$4	\$0	10%	\$0	\$4
00094 225 2130.00004	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$7	\$6	\$1	10%	\$0	\$6
00094 225 2130.00005	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$9	\$8	\$1	10%	\$0	\$8
00094 225 2130.00007	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$10	\$9	\$1	10%	\$0	\$9
00094 225 2130.00008	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$8	\$7	\$1	10%	\$0	\$7
00094 225 2130.00009	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$11	\$10	\$1	10%	\$0	\$10
00094 225 2130.00010	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$14	\$13	\$1	10%	\$0	\$13
00094 225 2130.00011	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$6	\$5	\$1	10%	\$0	\$5
00094 225 2130.00012	MEDICARE/MEDICAID CONTRIBUTIO	\$9	\$8	\$1	10%	\$0	\$8
00094 225 2130.00013	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$8	\$7	\$1	10%	\$0	\$7
00094 225 2130.00014	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$6	\$5	\$1	10%	\$0	\$5
00094 225 2130.00015	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$11	\$10	\$1	10%	\$0	\$10
00094 225 2130.00018	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$6	\$5	\$1	10%	\$0	\$5
00094 225 2130.00023	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$2	\$2	\$0	10%	\$0	\$2
00094 225 2130.00024	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$10	\$9	\$1	10%	\$0	\$9
00094 225 2130.00026	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$8	\$7	\$1	10%	\$0	\$7
00094 225 2130.00028	MEDICARE/MEDICAID CONTRIBUTIONS HEA	\$3	\$3	\$0	10%	\$0	\$3
00094 231 2130.00002	LOUISIANA TEACHERS' RETIREMEN	\$334	\$335	-\$1	0%	\$335	\$351
00094 231 2130.00003	LOUISIANA TEACHERS' RETIREMEN	\$334	\$335	-\$1	0%	\$335	\$351
00094 231 2130.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$585	\$586	-\$1	0%	\$586	\$613
00094 231 2130.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$752	\$754	-\$2	0%	\$754	\$789

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00094 231 2130.00007	LOUISIANA TEACHERS' RETIREMEN	\$836	\$838	-\$2	0%	\$838	\$876
00094 231 2130.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$585	\$586	-\$1	0%	\$586	\$613
00094 231 2130.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$669	\$670	-\$2	0%	\$670	\$701
00094 231 2130.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,814	\$1,819	-\$5	0%	\$1,819	\$1,139
00094 231 2130.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$418	\$419	-\$1	0%	\$419	\$438
00094 231 2130.00012	LOUISIANA TEACHERS' RETIREMEN	\$669	\$670	-\$2	0%	\$670	\$701
00094 231 2130.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$585	\$586	-\$1	0%	\$586	\$613
00094 231 2130.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$418	\$419	-\$1	0%	\$419	\$438
00094 231 2130.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$669	\$670	-\$2	0%	\$670	\$701
00094 231 2130.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$334	\$335	-\$1	0%	\$335	\$351
00094 231 2130.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$752	\$754	-\$2	0%	\$754	\$175
00094 231 2130.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$752	\$754	-\$2	0%	\$754	\$789
00094 231 2130.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$585	\$586	-\$1	0%	\$586	\$613
00094 231 2130.00028	RETIREMENT	\$251	\$251	-\$1	0%	\$251	\$263
00094 118 2134.00002	DEGREED PROFESSIONALS NURSING SERVI	\$1,767	\$1,600	\$167	10%	\$1,600	\$1,454
00094 118 2134.00003	DEGREED PROFESSIONALS NURSING SERVI	\$1,767	\$1,600	\$167	10%	\$1,600	\$1,455
00094 118 2134.00004	DEGREED PROFESSIONALS NURSING SERVI	\$3,092	\$2,799	\$293	10%	\$2,799	\$2,545
00094 118 2134.00005	DEGREED PROFESSIONALS NURSING SERVI	\$3,975	\$3,599	\$376	10%	\$3,599	\$3,273
00094 118 2134.00007	DEGREED PROFESSIONALS NURSING SERVI	\$4,417	\$3,999	\$418	10%	\$3,999	\$3,636
00094 118 2134.00008	DEGREED PROFESSIONALS NURSING SERVI	\$3,092	\$2,799	\$293	10%	\$2,799	\$2,545
00094 118 2134.00009	DEGREED PROFESSIONALS NURSING SERVI	\$3,534	\$3,199	\$334	10%	\$3,199	\$2,909
00094 118 2134.00010	DEGREED PROFESSIONALS NURSING SERVI	\$9,562	\$8,657	\$905	10%	\$8,657	\$4,727
00094 118 2134.00011	DEGREED PROFESSIONALS NURSING SERVI	\$2,208	\$2,000	\$209	10%	\$2,000	\$1,818
00094 118 2134.00012	DEGREED PROFESSIONALS NURSING SERVI	\$3,534	\$3,199	\$334	10%	\$3,199	\$2,909
00094 118 2134.00013	DEGREED PROFESSIONALS NURSING SERVI	\$3,092	\$2,799	\$293	10%	\$2,799	\$2,545
00094 118 2134.00014	DEGREED PROFESSIONALS NURSING SERVI	\$2,208	\$2,000	\$209	10%	\$2,000	\$1,818
00094 118 2134.00015	DEGREED PROFESSIONALS NURSING SERVI	\$3,534	\$3,199	\$334	10%	\$3,199	\$2,909
00094 118 2134.00018	DEGREED PROFESSIONALS NURSING SERVI	\$1,767	\$1,600	\$167	10%	\$1,600	\$1,454
00094 118 2134.00023	DEGREED PROFESSIONALS NURSING SERVI	\$3,975	\$3,599	\$376	10%	\$3,599	\$727
00094 118 2134.00024	DEGREED PROFESSIONALS NURSING SERVI	\$3,975	\$3,599	\$376	10%	\$3,599	\$3,273
00094 118 2134.00026	DEGREED PROFESSIONALS NURSING SERVI	\$3,092	\$2,799	\$293	10%	\$2,799	\$2,545
00094 118 2134.00028	DEGREED PROFESSIONALS NURSING SERVI	\$1,325	\$1,200	\$125	10%	\$1,200	\$1,091
00094 112 2139.00018	HEALTH SERVICES	\$8,834	\$7,998	\$836	10%	\$7,998	\$0
00094 113 2140.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$781	\$708	\$74	10%	\$708	\$644
00094 113 2140.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$782	\$708	\$74	10%	\$708	\$644
00094 113 2140.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$781	\$708	\$74	10%	\$708	\$644
00094 113 2140.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$781	\$708	\$74	10%	\$708	\$644
00094 113 2140.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,759	\$1,592	\$166	10%	\$1,592	\$1,449
00094 113 2140.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$782	\$708	\$74	10%	\$708	\$644
00094 113 2140.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$781	\$708	\$74	10%	\$708	\$644
00094 113 2140.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$781	\$708	\$74	10%	\$708	\$644
00094 113 2140.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$781	\$708	\$74	10%	\$708	\$644
00094 113 2140.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$976	\$883	\$92	10%	\$883	\$804
00094 113 2140.00018	THERAPISTS/SPECIALISTS/COUNSELORS	\$7,617	\$6,897	\$721	10%	\$6,897	\$5,994
00094 113 2140.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$781	\$708	\$74	10%	\$708	\$644
00094 225 2140.00002	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$15	\$14	\$1	10%	\$0	\$14
00094 225 2140.00003	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$8	\$7	\$1	10%	\$0	\$7
00094 225 2140.00004	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$10	\$9	\$1	10%	\$0	\$9
00094 225 2140.00005	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$52	\$47	\$5	10%	\$0	\$47
00094 225 2140.00006	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$13	\$12	\$1	10%	\$0	\$12
00094 225 2140.00007	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$2	\$2	\$0	10%	\$0	\$2
00094 225 2140.00008	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$15	\$14	\$1	10%	\$0	\$14
00094 225 2140.00009	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$13	\$12	\$1	10%	\$0	\$12
00094 225 2140.00010	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$10	\$9	\$1	10%	\$0	\$9
00094 225 2140.00011	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$10	\$9	\$1	10%	\$0	\$9
00094 225 2140.00012	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$15	\$14	\$1	10%	\$0	\$14
00094 225 2140.00013	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$2	\$2	\$0	10%	\$0	\$2
00094 225 2140.00014	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$11	\$10	\$1	10%	\$0	\$10
00094 225 2140.00015	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$12	\$11	\$1	10%	\$0	\$11
00094 225 2140.00018	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$19	\$17	\$2	10%	\$0	\$17
00094 225 2140.00023	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$33	\$30	\$3	10%	\$0	\$30
00094 225 2140.00024	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$8	\$7	\$1	10%	\$0	\$7
00094 225 2140.00026	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$41	\$37	\$4	10%	\$0	\$37

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00094 225 2140.00028	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$10	\$9	\$1	10%	\$0	\$9
00094 225 2140.00054	MEDICARE/MEDICAID CONTRIBUTIONS PSY	\$64	\$58	\$6	10%	\$0	\$58
00094 231 2140.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$867	\$869	-\$2	0%	\$869	\$912
00094 231 2140.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$462	\$463	-\$1	0%	\$463	\$485
00094 231 2140.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$610	\$612	-\$2	0%	\$612	\$640
00094 231 2140.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,611	\$2,618	-\$7	0%	\$2,618	\$3,181
00094 231 2140.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$755	\$757	-\$2	0%	\$757	\$717
00094 231 2140.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$148	\$148	\$0	0%	\$148	\$155
00094 231 2140.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$449	\$450	-\$1	0%	\$450	\$912
00094 231 2140.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$377	\$378	-\$1	0%	\$378	\$834
00094 231 2140.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,160	\$2,165	-\$5	0%	\$2,165	\$561
00094 231 2140.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$610	\$611	-\$2	0%	\$611	\$640
00094 231 2140.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$449	\$450	-\$1	0%	\$450	\$912
00094 231 2140.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$148	\$148	\$0	0%	\$148	\$155
00094 231 2140.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$647	\$648	-\$2	0%	\$648	\$600
00094 231 2140.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$924	\$926	-\$2	0%	\$926	\$756
00094 231 2140.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,441	\$1,445	-\$4	0%	\$1,445	\$1,444
00094 231 2140.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,105	\$2,110	-\$5	0%	\$2,110	\$2,211
00094 231 2140.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,310	\$2,316	-\$6	0%	\$2,316	\$485
00094 231 2140.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,310	\$2,316	-\$6	0%	\$2,316	\$2,346
00094 231 2140.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$610	\$611	-\$2	0%	\$611	\$640
00094 231 2140.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,696	\$3,705	-\$9	0%	\$3,705	\$3,879
00094 113 2143.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,442	\$2,211	\$231	10%	\$2,211	\$2,012
00094 113 2143.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,442	\$2,211	\$231	10%	\$2,211	\$2,012
00094 113 2143.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,442	\$2,211	\$231	10%	\$2,211	\$2,012
00094 113 2143.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$10,003	\$9,056	\$946	10%	\$9,056	\$10,059
00094 113 2143.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,442	\$2,211	\$231	10%	\$2,211	\$1,686
00094 113 2143.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$235	\$213	\$22	10%	\$213	\$2,012
00094 113 2143.00009	THERAPISTS/SPECIALISTS/COUNSELORS	\$235	\$213	\$22	10%	\$213	\$2,012
00094 113 2143.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$0	\$0	\$0	0%	\$0	\$1,686
00094 113 2143.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$235	\$213	\$22	10%	\$213	\$2,012
00094 113 2143.00014	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,442	\$2,211	\$231	10%	\$2,211	\$1,686
00094 113 2143.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,884	\$4,422	\$462	10%	\$4,422	\$2,012
00094 113 2143.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,768	\$8,844	\$924	10%	\$8,844	\$8,048
00094 113 2143.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,768	\$8,844	\$924	10%	\$8,844	\$0
00094 113 2143.00026	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,442	\$2,211	\$231	10%	\$2,211	\$1,686
00094 113 2143.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,768	\$8,844	\$924	10%	\$8,844	\$8,048
00094 113 2145.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,357	\$1,229	\$128	10%	\$1,229	\$1,127
00094 113 2145.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$3,799	\$3,439	\$359	10%	\$3,439	\$3,139
00094 113 2145.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,550	\$1,404	\$147	10%	\$1,404	\$1,287
00094 113 2145.00008	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,357	\$1,228	\$128	10%	\$1,228	\$1,127
00094 113 2145.00010	THERAPISTS/SPECIALISTS/COUNSELORS	\$10,634	\$9,628	\$1,006	10%	\$9,628	\$0
00094 113 2145.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,442	\$2,211	\$231	10%	\$2,211	\$2,012
00094 113 2145.00012	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,357	\$1,228	\$128	10%	\$1,228	\$1,127
00094 113 2145.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$0	\$0	\$0	0%	\$0	\$1,127
00094 113 2145.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,357	\$1,228	\$128	10%	\$1,228	\$1,127
00094 113 2145.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,442	\$2,211	\$231	10%	\$2,211	\$2,012
00094 113 2145.00026	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,768	\$8,844	\$924	10%	\$8,844	\$8,048
00094 113 2145.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$2,442	\$2,211	\$231	10%	\$2,211	\$2,012
00094 113 2145.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,768	\$8,844	\$924	10%	\$8,844	\$8,048
00094 225 2150.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$12	\$11	\$1	10%	\$0	\$11
00094 225 2150.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$23	\$21	\$2	10%	\$0	\$21
00094 225 2150.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$21	\$19	\$2	10%	\$0	\$19
00094 225 2150.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$10	\$9	\$1	10%	\$0	\$9
00094 225 2150.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$34	\$31	\$3	10%	\$0	\$31
00094 225 2150.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$47	\$43	\$4	10%	\$0	\$43
00094 225 2150.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$31	\$28	\$3	10%	\$0	\$28
00094 225 2150.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$41	\$37	\$4	10%	\$0	\$37
00094 225 2150.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$20	\$18	\$2	10%	\$0	\$18
00094 225 2150.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$34	\$31	\$3	10%	\$0	\$31
00094 225 2150.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$60	\$54	\$6	10%	\$0	\$54
00094 225 2150.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$23	\$21	\$2	10%	\$0	\$21
00094 225 2150.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$23	\$21	\$2	10%	\$0	\$21

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00094 225 2150.00023	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$12	\$11	\$1	10%	\$0	\$11
00094 225 2150.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$23	\$21	\$2	10%	\$0	\$21
00094 225 2150.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$23	\$21	\$2	10%	\$0	\$21
00094 225 2150.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	\$57	\$52	\$5	10%	\$0	\$52
00094 231 2150.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$836	\$838	-\$2	0%	\$838	\$876
00094 231 2150.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,743
00094 231 2150.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,743
00094 231 2150.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$836	\$838	-\$2	0%	\$838	\$876
00094 231 2150.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,488	\$2,494	-\$6	0%	\$2,494	\$2,629
00094 231 2150.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,343	\$3,351	-\$8	0%	\$3,351	\$3,575
00094 231 2150.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$0
00094 231 2150.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,507	\$2,513	-\$6	0%	\$2,513	\$2,629
00094 231 2150.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$3,505
00094 231 2150.00011	LOUISIANA TEACHERS' RETIREMEN	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 2150.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,507	\$2,513	-\$6	0%	\$2,513	\$2,629
00094 231 2150.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,179	\$4,189	-\$10	0%	\$4,189	\$4,382
00094 231 2150.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 2150.00018	LOUISIANA TEACHERS'RETIREMENT	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 2150.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$836	\$838	-\$2	0%	\$838	\$876
00094 231 2150.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 2150.00026	LOUISIANA TEACHERS RETIREM	\$1,657	\$1,661	-\$4	0%	\$1,661	\$1,753
00094 231 2150.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,771	\$5,785	-\$14	0%	\$5,785	\$4,382
00094 113 2152.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,417	\$3,999	\$418	10%	\$3,999	\$3,636
00094 113 2152.00003	THERAPISTS/SPECIALISTS/COUNSELORS	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,232
00094 113 2152.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,232
00094 113 2152.00005	SP ED THERAPIST	\$4,417	\$3,999	\$418	10%	\$3,999	\$3,636
00094 113 2152.00006	THERAPISTS/SPECIALISTS/COUNSELORS	\$12,467	\$11,288	\$1,180	10%	\$11,288	\$10,909
00094 113 2152.00007	SP ED THERAPIST	\$17,668	\$15,996	\$1,672	10%	\$15,996	\$14,835
00094 113 2152.00008	SP ED THERAPIST	\$8,834	\$7,998	\$836	10%	\$7,998	\$0
00094 113 2152.00009	SPEECH THERAPIST	\$13,251	\$11,997	\$1,254	10%	\$11,997	\$10,909
00094 113 2152.00010	SPEECH THERAPIST	\$8,834	\$7,998	\$836	10%	\$7,998	\$14,545
00094 113 2152.00011	THERAPISTS/SPECIALISTS/COUNSELORS	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 113 2152.00012	SP ED THERAPIST	\$13,251	\$11,997	\$1,254	10%	\$11,997	\$10,908
00094 113 2152.00013	THERAPISTS/SPECIALISTS/COUNSELORS	\$22,085	\$19,996	\$2,090	10%	\$19,996	\$18,181
00094 113 2152.00015	SPEECH THERAPIST	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 113 2152.00018	SP ED THERAPIST	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 113 2152.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,417	\$3,999	\$418	10%	\$3,999	\$3,636
00094 113 2152.00024	SP ED THERAPISTS	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 113 2152.00026	SP ED THERAPISTS	\$8,759	\$7,930	\$829	10%	\$7,930	\$7,272
00094 113 2152.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$30,192	\$27,336	\$2,857	10%	\$27,336	\$18,181
00094 225 2160.00002	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$3	\$3	\$0	10%	\$0	\$3
00094 225 2160.00004	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$3	\$3	\$0	10%	\$0	\$3
00094 225 2160.00005	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$6	\$5	\$1	10%	\$0	\$5
00094 225 2160.00007	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$3	\$3	\$0	10%	\$0	\$3
00094 225 2160.00015	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$3	\$3	\$0	10%	\$0	\$3
00094 225 2160.00023	MEDICARE	\$12	\$11	\$1	10%	\$0	\$11
00094 225 2160.00024	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$3	\$3	\$0	10%	\$0	\$3
00094 225 2160.00028	MEDICARE/MEDICAID CONTRIBUTIONS OCC	\$9	\$8	\$1	10%	\$0	\$8
00094 231 2160.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$217	\$218	-\$1	0%	\$218	\$228
00094 231 2160.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$217	\$218	-\$1	0%	\$218	\$228
00094 231 2160.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$368	\$369	-\$1	0%	\$369	\$386
00094 231 2160.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$217	\$218	-\$1	0%	\$218	\$228
00094 231 2160.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$217	\$218	-\$1	0%	\$218	\$228
00094 231 2160.00023	LOUISIANA TEACHERS RETIREMENT	\$836	\$838	-\$2	0%	\$838	\$876
00094 231 2160.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$217	\$218	-\$1	0%	\$218	\$228
00094 231 2160.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$217	\$218	-\$1	0%	\$218	\$228
00094 113 2161.00002	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,148	\$1,040	\$109	10%	\$1,040	\$945
00094 113 2161.00004	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,149	\$1,040	\$109	10%	\$1,040	\$945
00094 113 2161.00005	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,943	\$1,760	\$184	10%	\$1,760	\$1,600
00094 113 2161.00007	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,148	\$1,040	\$109	10%	\$1,040	\$945
00094 113 2161.00015	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,148	\$1,040	\$109	10%	\$1,040	\$945
00094 113 2161.00023	THERAPISTS/SPECIALISTS/COUNSELORS	\$4,417	\$3,999	\$418	10%	\$3,999	\$3,636
00094 113 2161.00024	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,148	\$1,040	\$109	10%	\$1,040	\$945

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00094 113 2161.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$1,148	\$1,040	\$109	10%	\$1,040	\$945
00094 225 2200.00023	MEDICARE	\$29	\$26	\$3	10%	\$0	\$26
00094 231 2200.00023	LOUISIANA TEACHERS RETIREMENT	\$0	\$0	\$0	0%	\$0	\$551
00094 111 2210.00023	DIRECTOR/SUPERVISORS	\$0	\$0	\$0	0%	\$0	\$2,104
00094 111 2211.00050	ADM/MANAGERS	\$0	\$0	\$0	0%	\$0	\$4,068
00094 111 2211.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	\$25,567	\$23,148	\$2,419	10%	\$23,148	\$4,068
00094 225 2211.00050	MEDICARE	\$17	\$15	\$2	10%	\$0	\$15
00094 225 2211.00052	MEDICARE	\$18	\$16	\$2	10%	\$0	\$16
00094 231 2211.00052	LOUISIANA TEACHERS RETIREMENT	\$4,838	\$4,850	-\$12	0%	\$4,850	\$0
00094 113 2213.00014	SPECIALISTS	\$9,029	\$8,175	\$854	10%	\$8,175	\$0
00094 113 2213.00054	THERAPISTS/SPECIALISTS/COUNSELORS	\$229	\$207	\$22	10%	\$207	\$5,484
00094 231 2213.00014	LOUISIANA TEACHERS RETIREMENT	\$76	\$76	\$0	0%	\$76	\$0
00094 231 2213.00054	LOUISIANA TEACHERS' RETIREMENT SYST	\$43	\$43	\$0	0%	\$43	\$1,293
00094 113 2214.00028	THERAPISTS/SPECIALISTS/COUNSELORS	\$9,768	\$8,844	\$924	10%	\$8,844	\$8,048
00094 225 2214.00028	MEDICARE	\$30	\$27	\$3	10%	\$0	\$27
00094 231 2214.00028	TEACHERS RETIREMENT	\$1,848	\$1,853	-\$5	0%	\$1,853	\$1,939
00094 111 2219.00004	DIRECTOR/SUPERVISOR	\$9,768	\$8,844	\$924	10%	\$8,844	\$4,024
00094 111 2219.00005	PROGRAM COORDINATOR	\$9,277	\$8,400	\$878	10%	\$8,400	\$8,048
00094 111 2219.00006	DIRECTOR/SUPERVISOR	\$9,359	\$8,473	\$885	10%	\$8,473	\$0
00094 111 2219.00007	DIRECTOR/MANAGER	\$2,900	\$2,626	\$274	10%	\$2,626	\$2,817
00094 111 2219.00008	DIRECTOR/SUPERVISOR	\$7,228	\$6,544	\$684	10%	\$6,544	\$0
00094 111 2219.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,336	\$8,453	\$883	10%	\$8,453	\$2,776
00094 111 2219.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,277	\$8,400	\$878	10%	\$8,400	\$0
00094 111 2219.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,768	\$8,844	\$924	10%	\$8,844	\$8,048
00094 111 2219.00015	DIRECTOR/SUPERVISORS	\$7,228	\$6,544	\$684	10%	\$6,544	\$0
00094 111 2219.00018	DIRECTOR/SUPERVISOR	\$9,688	\$8,771	\$917	10%	\$8,771	\$0
00094 111 2219.00023	DIRECTOR/SUPER.	\$0	\$0	\$0	0%	\$0	\$5,023
00094 111 2219.00024	DIRECTOR/SUPERVISOR	\$9,210	\$8,339	\$871	10%	\$8,339	\$0
00094 111 2219.00052	DIRECTOR/MANAGER	\$10,080	\$9,126	\$954	10%	\$9,126	\$8,135
00094 225 2219.00004	MEDICARE	\$15	\$14	\$1	10%	\$0	\$14
00094 225 2219.00005	MEDICARE	\$32	\$29	\$3	10%	\$0	\$29
00094 225 2219.00007	MEDICARE	\$11	\$10	\$1	10%	\$0	\$10
00094 225 2219.00010	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$31	\$28	\$3	10%	\$0	\$28
00094 225 2219.00013	MEDICARE/MEDICAID CONTRIBUTIONS OTH	\$31	\$28	\$3	10%	\$0	\$28
00094 225 2219.00052	MEDICARE	\$32	\$29	\$3	10%	\$0	\$29
00094 231 2219.00004	LOUISIANA TEACHERS RETIREMENT	\$0	\$0	\$0	0%	\$0	\$970
00094 231 2219.00005	LOUISIANA TEACHERS RETIREMENT	\$1,755	\$1,760	-\$4	0%	\$1,760	\$1,939
00094 231 2219.00006	LOUISIANA TEACHERS RETIREMENT	\$1,771	\$1,775	-\$4	0%	\$1,775	\$0
00094 231 2219.00007	LOUISIANA TEACHERS RETIREMENT	\$563	\$564	-\$1	0%	\$564	\$679
00094 231 2219.00008	LOUISIANA TEACHERS RETIREMENT	\$1,368	\$1,371	-\$3	0%	\$1,371	\$0
00094 231 2219.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,766	\$1,771	-\$4	0%	\$1,771	\$669
00094 231 2219.00012	TRSL	\$1,755	\$1,760	-\$4	0%	\$1,760	\$0
00094 231 2219.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,848	\$1,853	-\$5	0%	\$1,853	\$1,939
00094 231 2219.00015	LOUISIANA TEACHERS RETIREMENT	\$1,368	\$1,371	-\$3	0%	\$1,371	\$0
00094 231 2219.00018	LOUISIANA TEACHERS RETIREMENT	\$1,833	\$1,838	-\$5	0%	\$1,838	\$0
00094 231 2219.00023	LOUISIANA TEACHERS RETIREMENT	\$0	\$0	\$0	0%	\$0	\$1,210
00094 231 2219.00024	LOUISIANA TEACHERS RETIREMENT	\$1,829	\$1,834	-\$5	0%	\$1,834	\$0
00094 231 2219.00052	LOUISIANA TEACHERS RETIREMENT	\$1,907	\$1,912	-\$5	0%	\$1,912	\$1,961
00094 113 2220.00008	SPECIALISTS	\$8,809	\$7,975	\$833	10%	\$7,975	\$0
00094 113 2220.00050	SPECIALISTS	\$9,768	\$8,844	\$924	10%	\$8,844	\$7,272
00094 225 2220.00050	MEDICARE	\$23	\$21	\$2	10%	\$0	\$21
00094 231 2220.00008	LOUISIANA TEACHERS RETIREMENT	\$1,667	\$1,671	-\$4	0%	\$1,671	\$0
00094 231 2220.00050	LOUISIANA TEACHERS RETIREMENT	\$1,848	\$1,853	-\$5	0%	\$1,853	\$1,753
00094 112 2252.00002	LIBRARIAN-CARROLL HIGH	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 2252.00003	LIBRARIAN-CARROLL JR HIGH	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 2252.00004	LIBRARIAN-CARVER ELEM	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 2252.00005	LIBRARIAN-J.S. CLARK ELEM	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 2252.00006	LIBRARIAN-BARKDULL FAULK ELEM	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 2252.00007	LIBRARIAN-CLARA HALL ELEM	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 2252.00008	LIBRARIAN-SALLIE HUMBLE ELEM	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 2252.00010	LIBRARIAN-BERG JONES ELEM	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 2252.00011	LIBRARIAN-NEVILLE JR HIGH	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 2252.00012	LIBRARIAN-LEXINGTON ELEM	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00094 112 2252.00013	LIBRARIN-SHELLING ELEM	\$3,090	\$2,797	\$292	10%	\$2,797	\$7,272
00094 112 2252.00014	LIBRARIAN-NEVILLE HIGH	\$6,537	\$5,919	\$618	10%	\$5,919	\$4,313
00094 112 2252.00015	LIBRARIAN-MINNIE RUFFIN ELEM	\$17,668	\$15,996	\$1,672	10%	\$15,996	\$7,272
00094 112 2252.00018	LIBRARIAN-WOSSMAN HIGH	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 2252.00024	LIBRARIAN-CYPRESS POINT ELEM	\$8,508	\$7,703	\$805	10%	\$7,703	\$7,111
00094 112 2252.00026	LIBRARIAN-MADISON JAMES FOSTER	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 112 2252.00028	LIBRARIAN-JEFFERSON UPPER ELEM	\$8,834	\$7,998	\$836	10%	\$7,998	\$7,272
00094 225 2252.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$23	\$21	\$2	10%	\$0	\$21
00094 225 2252.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$23	\$21	\$2	10%	\$0	\$21
00094 225 2252.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$23	\$21	\$2	10%	\$0	\$21
00094 225 2252.00005	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$22	\$20	\$2	10%	\$0	\$20
00094 225 2252.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$23	\$21	\$2	10%	\$0	\$21
00094 225 2252.00007	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$24	\$22	\$2	10%	\$0	\$22
00094 225 2252.00008	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$20	\$18	\$2	10%	\$0	\$18
00094 225 2252.00010	MEDICARE/MEDICAID CONTRIBUTIO	\$23	\$21	\$2	10%	\$0	\$21
00094 225 2252.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$21	\$19	\$2	10%	\$0	\$19
00094 225 2252.00012	MEDICARE/MEDICAID CONTRIBUTIO	\$21	\$19	\$2	10%	\$0	\$19
00094 225 2252.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$23	\$21	\$2	10%	\$0	\$21
00094 225 2252.00015	MEDICARE/MEDICAID CONTRIBUTIO	\$23	\$21	\$2	10%	\$0	\$21
00094 225 2252.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$21	\$19	\$2	10%	\$0	\$19
00094 225 2252.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$24	\$22	\$2	10%	\$0	\$22
00094 225 2252.00026	MEDICARE/MEDICAID CONTRIBUTIO	\$23	\$21	\$2	10%	\$0	\$21
00094 225 2252.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$23	\$21	\$2	10%	\$0	\$21
00094 231 2252.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 2252.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 2252.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 2252.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 2252.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 2252.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$85
00094 231 2252.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 2252.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 2252.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 2252.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 2252.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$585	\$586	-\$1	0%	\$586	\$1,753
00094 231 2252.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,237	\$1,240	-\$3	0%	\$1,240	\$1,039
00094 231 2252.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,343	\$3,351	-\$8	0%	\$3,351	\$1,753
00094 231 2252.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 2252.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,610	\$1,614	-\$4	0%	\$1,614	\$1,714
00094 231 2252.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,671	\$1,676	-\$4	0%	\$1,676	\$1,753
00094 231 2252.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,753
00094 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	\$50,000	\$45,506	\$4,494	10%	\$45,506	\$50,000
00094 225 2400.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$125	\$113	\$12	10%	\$0	\$113
00094 225 2400.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$124	\$112	\$12	10%	\$0	\$112
00094 225 2400.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$35	\$32	\$3	10%	\$0	\$32
00094 225 2400.00005	MEDICARE/MEDICAID CONTRIBUTIO	\$62	\$56	\$6	10%	\$0	\$56
00094 225 2400.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$64	\$58	\$6	10%	\$0	\$58
00094 225 2400.00007	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$34	\$31	\$3	10%	\$0	\$31
00094 225 2400.00008	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$64	\$58	\$6	10%	\$0	\$58
00094 225 2400.00009	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$62	\$56	\$6	10%	\$0	\$56
00094 225 2400.00010	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$55	\$50	\$5	10%	\$0	\$50
00094 225 2400.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$97	\$88	\$9	10%	\$0	\$88
00094 225 2400.00012	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$62	\$56	\$6	10%	\$0	\$56
00094 225 2400.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$34	\$31	\$3	10%	\$0	\$31
00094 225 2400.00014	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$88	\$80	\$8	10%	\$0	\$80
00094 225 2400.00015	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$32	\$29	\$3	10%	\$0	\$29
00094 225 2400.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$129	\$117	\$12	10%	\$0	\$117
00094 225 2400.00023	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$30	\$27	\$3	10%	\$0	\$27
00094 225 2400.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$30	\$27	\$3	10%	\$0	\$27
00094 225 2400.00026	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$62	\$56	\$6	10%	\$0	\$56
00094 225 2400.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	\$64	\$58	\$6	10%	\$0	\$58
00094 231 2400.00002	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,566	\$10,593	-\$26	0%	\$10,593	\$6,671
00094 231 2400.00003	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,650	\$5,664	-\$14	0%	\$5,664	\$7,553
00094 231 2400.00004	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,907	\$1,912	-\$5	0%	\$1,912	\$1,961

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00094 231 2400.00005	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,582	\$3,591	-\$9	0%	\$3,591	\$2,985
00094 231 2400.00006	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,907	\$1,912	-\$5	0%	\$1,912	\$3,787
00094 231 2400.00007	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,907	\$1,912	-\$5	0%	\$1,912	\$1,961
00094 231 2400.00008	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,662	\$3,672	-\$9	0%	\$3,672	\$1,855
00094 231 2400.00009	LOUISIANA TEACHERS' RETIREMENT SYST	\$4,484	\$4,495	-\$11	0%	\$4,495	\$3,787
00094 231 2400.00010	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$3,239
00094 231 2400.00011	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,588	\$5,602	-\$14	0%	\$5,602	\$5,727
00094 231 2400.00012	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,580	\$2,587	-\$6	0%	\$2,587	\$3,787
00094 231 2400.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,697	\$5,712	-\$14	0%	\$5,712	\$1,760
00094 231 2400.00014	LOUISIANA TEACHERS' RETIREMENT SYST	\$8,972	\$8,994	-\$22	0%	\$8,994	\$5,743
00094 231 2400.00015	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,907	\$1,912	-\$5	0%	\$1,912	\$1,961
00094 231 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,588	\$5,602	-\$14	0%	\$5,602	\$6,062
00094 231 2400.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$2,116	\$2,121	-\$5	0%	\$2,121	\$1,873
00094 231 2400.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,662	\$3,672	-\$9	0%	\$3,672	\$3,787
00094 231 2400.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,662	\$3,672	-\$9	0%	\$3,672	\$3,856
00094 231 2400.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,662	\$3,672	-\$9	0%	\$3,672	\$3,787
00094 111 2410.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,014	\$8,161	\$853	10%	\$8,161	\$8,135
00094 111 2410.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,080	\$9,126	\$954	10%	\$9,126	\$8,135
00094 111 2410.00004	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,080	\$9,126	\$954	10%	\$9,126	\$8,135
00094 111 2410.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,080	\$9,126	\$954	10%	\$9,126	\$8,135
00094 111 2410.00006	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,080	\$9,126	\$954	10%	\$9,126	\$8,006
00094 111 2410.00007	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,080	\$9,126	\$954	10%	\$9,126	\$8,135
00094 111 2410.00008	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,080	\$9,126	\$954	10%	\$9,126	\$8,135
00094 111 2410.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,080	\$9,126	\$954	10%	\$9,126	\$8,135
00094 111 2410.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,080	\$9,126	\$954	10%	\$9,126	\$8,135
00094 111 2410.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,080	\$9,126	\$954	10%	\$9,126	\$8,135
00094 111 2410.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	\$4,360	\$3,947	\$412	10%	\$3,947	\$8,135
00094 111 2410.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	\$15,598	\$14,123	\$1,476	10%	\$14,123	\$7,305
00094 111 2410.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,296	\$8,417	\$880	10%	\$8,417	\$8,135
00094 111 2410.00015	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,080	\$9,126	\$954	10%	\$9,126	\$8,135
00094 111 2410.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,080	\$9,126	\$954	10%	\$9,126	\$8,135
00094 111 2410.00023	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,104	\$1,000	\$104	10%	\$1,000	\$7,771
00094 111 2410.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,080	\$9,126	\$954	10%	\$9,126	\$8,135
00094 111 2410.00026	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,080	\$9,126	\$954	10%	\$9,126	\$8,135
00094 111 2410.00028	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,080	\$9,126	\$954	10%	\$9,126	\$8,135
00094 111 2420.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$1,104	\$1,000	\$104	10%	\$1,000	\$15,999
00094 111 2420.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,277	\$8,400	\$878	10%	\$8,400	\$15,158
00094 111 2420.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	\$8,851	\$8,014	\$837	10%	\$8,014	\$7,579
00094 111 2420.00006	ASSISTANT PRINCIPALS	\$0	\$0	\$0	0%	\$0	\$7,579
00094 111 2420.00008	ASSISTANT PRINCIPALS	\$9,277	\$8,400	\$878	10%	\$8,400	\$7,696
00094 111 2420.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	\$3,851	\$3,487	\$364	10%	\$3,487	\$7,579
00094 111 2420.00010	ASST PRINCIPAL	\$0	\$0	\$0	0%	\$0	\$5,305
00094 111 2420.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,277	\$8,400	\$878	10%	\$8,400	\$7,579
00094 111 2420.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,277	\$8,400	\$878	10%	\$8,400	\$7,579
00094 111 2420.00013	ASSISTANT PRINCIPALS	\$14,514	\$13,141	\$1,373	10%	\$13,141	\$0
00094 111 2420.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$18,669	\$16,902	\$1,766	10%	\$16,902	\$7,864
00094 111 2420.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,688	\$8,771	\$917	10%	\$8,771	\$7,864
00094 111 2420.00023	ASSISTANT PRINCIPALS	\$10,080	\$9,126	\$954	10%	\$9,126	\$0
00094 111 2420.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,277	\$8,400	\$878	10%	\$8,400	\$7,579
00094 111 2420.00026	ASSISTANT PRINCIPALS	\$9,277	\$8,400	\$878	10%	\$8,400	\$7,864
00094 111 2420.00028	ASSISSTANT PRINCIPALS	\$9,277	\$8,400	\$878	10%	\$8,400	\$7,579
00094 111 2490.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	\$54,189	\$49,062	\$5,127	10%	\$49,062	\$16,019
00094 111 2490.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,504	\$9,510	\$994	10%	\$9,510	\$8,048
00094 111 2490.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	\$9,768	\$8,844	\$924	10%	\$8,844	\$0
00094 111 2490.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	\$10,177	\$9,214	\$963	10%	\$9,214	\$8,048
00094 111 2490.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	\$19,456	\$17,615	\$1,841	10%	\$17,615	\$9,044
00094 111 2490.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	\$20,437	\$18,504	\$1,934	10%	\$18,504	\$16,665
00094 225 2510.00066	MEDICARE/MEDICAID CONTRIBUTIONS FIS	\$8	\$7	\$1	10%	\$0	\$7
00094 231 2510.00066	LOUISIANA TEACHERS' RETIREMENT SYST	\$0	\$0	\$0	0%	\$0	\$1,540
00094 111 2511.00066	OFFICIALS/ADMINISTRATORS/MANAGERS	\$0	\$0	\$0	0%	\$0	\$6,391
00094 231 2600.00050	TEACHERS RETIREMENT	\$1,907	\$1,912	-\$5	0%	\$1,912	\$0
00094 111 2610.00050	ADM/MANAGERS	\$10,080	\$9,126	\$954	10%	\$9,126	\$0
00094 111 2830.00061	OFFICIALS/ADMINISTRATORS/MANAGERS	\$20,159	\$18,252	\$1,907	10%	\$18,252	\$11,300

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00094 225 2830.00061	MEDICARE/MEDICAID CONTRIBUTIONS PER	\$52	\$47	\$5	10%	\$0	\$47
00094 231 2830.00061	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,814	\$3,824	-\$10	0%	\$3,824	\$2,723
00094 225 3100.00050	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$35	\$32	\$3	10%	\$0	\$32
00094 231 3100.00050	LOUISIANA TEACHERS' RETIREMENT SYST	\$1,071	\$1,074	-\$3	0%	\$1,074	\$1,762
00094 111 3111.00050	OFFICIALS/ADMINISTRATORS/MANAGERS	\$5,662	\$5,126	\$536	10%	\$5,126	\$7,312
	TOTAL EXPENDITURES	\$7,404,286	\$6,814,911	\$589,375		\$6,808,072	\$6,241,555
	Excess/Deficiency	-\$34,286	-\$114,512			-\$107,674	-\$166,555
	BEGINNING FUND BALANCE	\$100,250	\$214,762				\$214,762
	ENDING FUND BALANCE	\$65,964	\$100,250				\$48,207



SCHOOL FOOD SERVICE

JULY 1, 2026 - JUNE 30, 2027



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

SCHOOL FOOD SERVICES
Budget Year 2026-27

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 several sites.

The projected ending fund balance for School Food Service operations is \$3,797,106.

A detailed summary by category is provided.

School Food Service

			2026-2027	2025-2026			2025-2026
			Proposed	Revised		%	6/2026
			Budget	Budget	Difference	Change	ACTUAL
							ORIGINAL
							BUDGET
Local Sources:			\$70,000	\$57,852	\$12,148	21%	\$55,097
State Sources:			\$100,000	\$100,000	\$0	0%	\$100,000
Federal Sources:			\$7,065,000	\$6,657,007	\$407,993	6%	\$6,340,007
Other Sources:			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues			\$7,235,000	\$6,814,859	\$420,141		\$6,495,104
							\$7,523,000
EXPENDITURES BY FUNCTION							
Regular Programs	1100		\$0	\$0	\$0	0%	\$0
Special Education	1200		\$0	\$0	\$0	0%	\$0
Adult Educaiton	1300		\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400		\$0	\$0	\$0	0%	\$0
NCLB/Title Programs	1500		\$0	\$0	\$0	0%	\$0
Vocational 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 Admin	2300		\$0	\$0	\$0	0%	\$0
School Admin	2400		\$0	\$0	\$0	0%	\$0
Business Services	2500		\$0	\$0	\$0	0%	\$0
Plant Services	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		\$8,663,485	\$7,274,497	\$1,388,988	19%	\$7,112,474
Other Use of Funds	5200		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures			\$8,663,485	\$7,274,497	\$1,388,988		\$7,112,474
							\$7,981,764
EXPENDITURES BY OBJECT							
Salaries	100		\$1,720,800	\$1,519,337	\$201,463	13%	\$1,446,987
Employee Benefits	200		\$570,360	\$462,065	\$108,296	23%	\$440,062
Purchased Professional Services	300		\$23,250	\$12,594	\$10,656	85%	\$11,995
Purchased Property Services	400		\$418,100	\$321,795	\$96,305	30%	\$306,471
Other Purchased Services	500		\$22,825	\$8,533	\$14,292	168%	\$8,126
Materials and Supplies	600		\$5,514,300	\$4,725,835	\$788,465	17%	\$4,685,176
Equipment	700		\$339,500	\$184,124	\$155,376	84%	\$175,357
Debt Service & Miscellaneous	800		<u>\$54,350</u>	<u>\$40,215</u>	<u>\$14,135</u>	35%	<u>\$38,300</u>
Total Expenditures			\$8,663,485	\$7,274,497	\$1,388,988		\$7,112,474
							\$7,981,764
Excess/Deficiency			-\$1,428,485	-\$459,639			-\$617,370
							-\$458,764
BEGINNING FUND BALANCE			\$5,225,591	\$5,685,230			\$5,685,230
ENDING FUND BALANCE			\$3,797,106	\$5,225,591			\$5,226,466

SCHOOL FOOD SERVICE							
Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00004 000 1610.00050	INCOME FROM MEALS	\$30,000	\$27,774	\$2,226	8%	\$26,451	\$35,000
00004 000 1620.00050	INCOME FROM EXTRA MEALS	\$0	\$0	\$0	0%	\$0	\$2,000
00004 000 1999.00050	OTHER MISC REVENUES	\$40,000	\$30,078	\$9,922	33%	\$28,646	\$50,000
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	\$6,000,000	\$5,705,648	\$294,352	5%	\$5,433,951	\$6,000,000
00004 000 4920.00050	VALUE OF USDA COMMODITIES	\$500,000	\$423,858	\$76,142	18%	\$403,674	\$520,000
00004 000 4990.00050	OTHER REVENUES FOR/ON BEHALF OF THE	\$475,000	\$445,961	\$29,039	7%	\$424,725	\$360,000
00004 000 5220.00050	OPERATING TRANSFERS IN	\$0	\$0	\$0	0%	\$0	\$6,000
	TOTAL REVENUE	\$7,145,000	\$6,733,319	\$411,681		\$6,417,446	\$7,073,000
00004 114 3100.00050	CLERICAL/SECRETARIAL	\$50,000	\$40,468	\$9,532	24%	\$38,541	\$55,000
00004 116 3100.00050	SERVICE WORKERS	\$150	\$0	\$150	0%	\$0	\$150
00004 119 3100.00050	OTHER SALARIES	\$60,000	\$48,914	\$11,086	23%	\$46,585	\$45,916
00004 124 3100.00050	SUBSTITUTE	\$500	\$0	\$500	0%	\$0	\$500
00004 150 3100.00050	STIPEND PAY	\$2,500	\$0	\$2,500	0%	\$0	\$5,000
00004 210 3100.00002	GROUP INSURANCE	\$5,000	\$3,259	\$1,741	53%	\$3,103	\$275
00004 210 3100.00003	GROUP INSURANCE	\$7,500	\$6,484	\$1,016	16%	\$6,175	\$4,921
00004 210 3100.00004	GROUP INSURANCE	\$15,000	\$12,681	\$2,319	18%	\$12,077	\$7,000
00004 210 3100.00005	GROUP INSURANCE	\$6,000	\$4,128	\$1,872	45%	\$3,932	\$25,000
00004 210 3100.00006	GROUP INSURANCE	\$2,500	\$0	\$2,500	0%	\$0	\$7,000
00004 210 3100.00007	GROUP INSURANCE	\$25,000	\$19,402	\$5,598	29%	\$18,478	\$18,000
00004 210 3100.00008	GROUP INSURANCE	\$9,000	\$7,269	\$1,731	24%	\$6,923	\$7,000
00004 210 3100.00009	GROUP INSURANCE	\$9,000	\$7,200	\$1,800	25%	\$6,857	\$7,000
00004 210 3100.00010	GROUP INSURANCE	\$500	\$22	\$478	2166%	\$21	\$1,000
00004 210 3100.00011	GROUP INSURANCE	\$500	\$0	\$500	0%	\$0	\$7,000
00004 210 3100.00012	GROUP INSURANCE	\$9,000	\$7,315	\$1,685	23%	\$6,967	\$6,500
00004 210 3100.00013	GROUP INSURANCE	\$15,000	\$11,164	\$3,836	34%	\$10,633	\$6,500
00004 210 3100.00014	GROUP INSURANCE	\$2,500	\$1,877	\$623	33%	\$1,787	\$6,000
00004 210 3100.00015	GROUP INSURANCE	\$0	\$0	\$0	0%	\$0	\$7,000
00004 210 3100.00018	GROUP INSURANCE	\$8,500	\$7,641	\$859	11%	\$7,277	\$12,000
00004 210 3100.00023	GROUP INSURANCE	\$500	\$0	\$500	0%	\$0	\$1,500
00004 210 3100.00024	GROUP INSURANCE FOOD SERVICES OPERA	\$4,000	\$2,207	\$1,793	81%	\$2,102	\$0
00004 210 3100.00026	GROUP INSURANCE FOOD SERVICES OPERA	\$3,000	\$1,131	\$1,869	165%	\$1,077	\$12,000
00004 210 3100.00028	GROUP INSURANCE FOOD SERVICES OPERA	\$15,000	\$11,284	\$3,716	33%	\$10,746	\$6,000
00004 210 3100.00050	GROUP INSURANCE	\$17,000	\$14,512	\$2,488	17%	\$13,821	\$17,000
00004 225 3100.00002	MEDICARE	\$2,000	\$1,165	\$835	72%	\$1,110	\$1,000
00004 225 3100.00003	MEDICARE	\$2,000	\$1,031	\$969	94%	\$982	\$1,000
00004 225 3100.00004	MEDICARE	\$2,000	\$1,024	\$976	95%	\$975	\$598
00004 225 3100.00005	MEDICARE	\$2,000	\$1,143	\$857	75%	\$1,088	\$674
00004 225 3100.00006	MEDICARE	\$1,500	\$816	\$684	84%	\$777	\$1,000
00004 225 3100.00007	MEDICARE	\$1,500	\$841	\$659	78%	\$801	\$1,000
00004 225 3100.00008	MEDICARE	\$1,500	\$1,147	\$353	31%	\$1,093	\$1,000
00004 225 3100.00009	MEDICARE	\$1,500	\$753	\$747	99%	\$717	\$1,000
00004 225 3100.00010	MEDICARE	\$1,500	\$1,051	\$449	43%	\$1,001	\$1,000
00004 225 3100.00011	MEDICARE	\$1,500	\$956	\$544	57%	\$910	\$1,000
00004 225 3100.00012	MEDICARE	\$1,500	\$1,374	\$126	9%	\$1,309	\$1,006
00004 225 3100.00013	MEDICARE	\$1,500	\$770	\$730	95%	\$734	\$1,000
00004 225 3100.00014	MEDICARE	\$1,500	\$957	\$543	57%	\$912	\$1,000
00004 225 3100.00015	MEDICARE	\$1,500	\$1,196	\$304	25%	\$1,139	\$1,200
00004 225 3100.00018	MEDICARE	\$1,500	\$1,043	\$457	44%	\$994	\$1,200
00004 225 3100.00023	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$600	\$280	\$320	114%	\$267	\$250
00004 225 3100.00024	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$1,500	\$1,191	\$309	26%	\$1,134	\$1,500
00004 225 3100.00026	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$1,500	\$724	\$776	107%	\$689	\$1,000
00004 225 3100.00028	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$1,500	\$750	\$750	100%	\$714	\$700
00004 225 3100.00050	MEDICARE	\$2,300	\$2,019	\$281	14%	\$1,923	\$2,300
00004 231 3100.00002	TEACHERS RETIREMENT	\$15,000	\$12,241	\$2,759	23%	\$11,658	\$15,500
00004 231 3100.00003	TEACHERS RETIREMENT	\$16,000	\$15,344	\$656	4%	\$14,613	\$15,000
00004 231 3100.00004	TEACHERS RETIREMENT	\$17,000	\$14,779	\$2,221	15%	\$14,075	\$9,500
00004 231 3100.00005	TEACHERS RETIREMENT	\$14,265	\$12,955	\$1,310	10%	\$12,338	\$13,500
00004 231 3100.00006	TEACHERS RETIREMENT	\$10,000	\$7,943	\$2,057	26%	\$7,565	\$10,000
00004 231 3100.00007	TEACHERS RETIREMENT	\$16,500	\$14,614	\$1,886	13%	\$13,918	\$13,494

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00004 231 3100.00008	TEACHERS RETIREMENT	\$15,000	\$13,973	\$1,027	7%	\$13,307	\$12,209
00004 231 3100.00009	TEACHERS RETIREMENT	\$11,500	\$9,562	\$1,938	20%	\$9,107	\$9,540
00004 231 3100.00010	TEACHERS RETIREMENT	\$13,500	\$11,526	\$1,974	17%	\$10,977	\$11,767
00004 231 3100.00011	TEACHERS RETIREMENT	\$13,000	\$11,359	\$1,641	14%	\$10,818	\$11,988
00004 231 3100.00012	TEACHERS RETIREMENT	\$21,500	\$18,321	\$3,179	17%	\$17,449	\$15,251
00004 231 3100.00013	TEACHERS RETIREMENT	\$12,000	\$9,496	\$2,504	26%	\$9,044	\$5,831
00004 231 3100.00014	TEACHERS RETIREMENT	\$13,500	\$11,575	\$1,925	17%	\$11,024	\$12,161
00004 231 3100.00015	TEACHERS RETIREMENT	\$17,500	\$14,458	\$3,042	21%	\$13,770	\$9,775
00004 231 3100.00018	TEACHERS RETIREMENT	\$13,500	\$12,422	\$1,078	9%	\$11,831	\$12,320
00004 231 3100.00023	LOUISIANA TEACHERS' RETIREMENT SYST	\$5,500	\$4,158	\$1,342	32%	\$3,960	\$3,557
00004 231 3100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	\$18,000	\$16,540	\$1,460	9%	\$15,752	\$15,247
00004 231 3100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,000	\$8,022	\$1,978	25%	\$7,640	\$5,758
00004 231 3100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	\$10,000	\$9,354	\$646	7%	\$8,909	\$6,828
00004 231 3100.00050	TEACHERS RETIREMENT	\$32,000	\$30,291	\$1,709	6%	\$28,849	\$28,709
00004 233 3100.00002	SCHOOL EMP RETIREMENT	\$3,500	\$2,947	\$553	19%	\$2,807	\$50
00004 233 3100.00003	SCHOOL EMP RETIREMENT	\$1,000	\$0	\$1,000	0%	\$0	\$0
00004 233 3100.00004	SCHOOL EMP RETIREMENT	\$500	\$213	\$287	134%	\$203	\$0
00004 233 3100.00005	SCHOOL EMP RETIREMENT	\$1,500	\$1,137	\$363	32%	\$1,083	\$20
00004 233 3100.00006	SCHOOL EMP RETIREMENT	\$100	\$0	\$100	0%	\$0	\$100
00004 233 3100.00007	SCHOOL EMP RETIREMENT	\$100	\$0	\$100	0%	\$0	\$100
00004 233 3100.00008	SCHOOL EMP RETIREMENT	\$500	\$0	\$500	0%	\$0	\$850
00004 233 3100.00009	SCHOOL EMP RETIREMENT	\$50	\$0	\$50	0%	\$0	\$20
00004 233 3100.00010	SCHOOL EMP RETIREMENT	\$500	\$0	\$500	0%	\$0	\$650
00004 233 3100.00011	SCHOOL EMP RETIREMENT	\$150	\$60	\$90	151%	\$57	\$300
00004 233 3100.00012	SCHOOL EMP RETIREMENT	\$150	\$51	\$99	193%	\$49	\$0
00004 233 3100.00013	SCHOOL EMP RETIREMENT	\$150	\$5	\$145	2985%	\$5	\$150
00004 233 3100.00014	SCHOOL EMP RETIREMENT	\$600	\$0	\$600	0%	\$0	\$1,200
00004 233 3100.00015	SCHOOL EMP RETIREMENT	\$50	\$0	\$50	0%	\$0	\$20
00004 233 3100.00018	SCHOOL EMP RETIREMENT	\$100	\$65	\$35	53%	\$62	\$0
00004 233 3100.00024	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$650	\$0	\$650	0%	\$0	\$1,300
00004 233 3100.00026	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$750	\$403	\$347	86%	\$384	\$0
00004 233 3100.00028	LA. SCHOOL EMPLOYEES' RETIREMENT SY	\$50	\$0	\$50	0%	\$0	\$25
00004 233 3100.00050	SCHOOL EMP RETIREMENT	\$20	\$0	\$20	0%	\$0	\$20
00004 250 3100.00050	UNEMPLOYMENT COMPENSATION	\$2,600	\$2,086	\$514	25%	\$1,986	\$2,600
00004 260 3100.00050	WORKERS COMPENSATION	\$50,000	\$41,137	\$8,863	22%	\$39,178	\$25,000
00004 290 3100.00050	OTHER EMPLOYEE BENEFITS FOOD SERVIC	\$6,500	\$5,466	\$1,034	19%	\$5,206	\$6,500
00004 320 3100.00050	PURCHASED EDUC SERVICE	\$3,500	\$0	\$3,500	0%	\$0	\$7,000
00004 339 3100.00050	OTHER PROFESSIONAL SERVICES - FOOD SERVICES O	\$1,250	\$0	\$1,250	0%	\$0	\$2,500
00004 340 3100.00050	TECHNICAL SERVICES FOOD SERVICES OP	\$17,500	\$12,594	\$4,906	39%	\$11,995	\$12,500
00004 410 3100.00012	UTILITY SERVICE	\$150	\$0	\$150	0%	\$0	\$150
00004 425 3100.00002	PEST CONTROL	\$750	\$622	\$128	21%	\$592	\$650
00004 425 3100.00003	PEST CONTROL	\$750	\$622	\$128	21%	\$592	\$650
00004 425 3100.00004	PEST CONTROL	\$750	\$622	\$128	21%	\$592	\$650
00004 425 3100.00005	PEST CONTROL	\$750	\$622	\$128	21%	\$592	\$650
00004 425 3100.00006	PEST CONTROL	\$750	\$622	\$128	21%	\$592	\$650
00004 425 3100.00007	PEST CONTROL	\$750	\$622	\$128	21%	\$592	\$650
00004 425 3100.00008	PEST CONTROL	\$750	\$622	\$128	21%	\$592	\$650
00004 425 3100.00009	PEST CONTROL	\$750	\$622	\$128	21%	\$592	\$650
00004 425 3100.00010	PEST CONTROL	\$750	\$622	\$128	21%	\$592	\$650
00004 425 3100.00011	PEST CONTROL	\$750	\$622	\$128	21%	\$592	\$650
00004 425 3100.00012	PEST CONTROL	\$750	\$622	\$128	21%	\$592	\$650
00004 425 3100.00013	PEST CONTROL	\$750	\$622	\$128	21%	\$592	\$650
00004 425 3100.00014	PEST CONTROL	\$750	\$622	\$128	21%	\$592	\$650
00004 425 3100.00015	PEST CONTROL	\$750	\$622	\$128	21%	\$592	\$650
00004 425 3100.00018	PEST CONTROL	\$750	\$622	\$128	21%	\$592	\$650
00004 425 3100.00023	PEST CONTROL FOOD SERVICES OP	\$750	\$622	\$128	21%	\$592	\$650
00004 425 3100.00024	PEST CONTROL	\$750	\$622	\$128	21%	\$592	\$650
00004 425 3100.00026	PEST CONTROL	\$750	\$622	\$128	21%	\$592	\$650
00004 425 3100.00028	PEST CONTROL FOOD SERVICES OPERATIO	\$750	\$622	\$128	21%	\$592	\$650
00004 430 3100.00002	REPAIR/MAINT SERVICE	\$10,000	\$6,325	\$3,675	58%	\$6,024	\$12,500
00004 430 3100.00003	REPAIR/MAINT SERVICE	\$15,000	\$9,646	\$5,354	56%	\$9,186	\$35,000
00004 430 3100.00004	REPAIR/MAINT SERVICE	\$20,000	\$16,526	\$3,474	21%	\$15,739	\$25,000
00004 430 3100.00005	REPAIR/MAINT SERVICE	\$17,000	\$14,492	\$2,508	17%	\$13,802	\$10,000

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00004 430 3100.00006	REPAIR/MAINT SERVICE	\$25,000	\$23,174	\$1,826	8%	\$22,070	\$12,500
00004 430 3100.00007	REPAIR/MAINT SERVICE	\$10,000	\$8,264	\$1,736	21%	\$7,870	\$10,000
00004 430 3100.00008	REPAIR/MAINT SERVICE	\$17,000	\$13,593	\$3,407	25%	\$12,946	\$17,500
00004 430 3100.00009	REPAIR/MAINT SERVICE	\$20,000	\$15,213	\$4,787	31%	\$14,488	\$12,500
00004 430 3100.00010	REPAIR/MAINT SERVICE	\$15,000	\$11,483	\$3,517	31%	\$10,937	\$15,000
00004 430 3100.00011	REPAIR/MAINT SERVICE	\$12,500	\$8,794	\$3,706	42%	\$8,376	\$15,000
00004 430 3100.00012	REPAIR/MAINT SERVICE	\$15,000	\$13,694	\$1,306	10%	\$13,042	\$15,000
00004 430 3100.00013	REPAIR/MAINT SERVICE	\$10,000	\$8,723	\$1,277	15%	\$8,307	\$25,000
00004 430 3100.00014	REPAIR/MAINT SERVICE	\$17,000	\$14,441	\$2,559	18%	\$13,753	\$17,500
00004 430 3100.00015	REPAIR/MAINT SERVICE	\$12,500	\$8,447	\$4,053	48%	\$8,045	\$10,000
00004 430 3100.00018	REPAIR/MAINT SERVICE	\$25,000	\$19,814	\$5,186	26%	\$18,870	\$15,000
00004 430 3100.00023	REPAIRS AND MAINTENANCE SERVI	\$8,500	\$7,212	\$1,288	18%	\$6,868	\$5,000
00004 430 3100.00024	REPAIR/MAINT SERVICE	\$12,000	\$7,445	\$4,555	61%	\$7,091	\$17,500
00004 430 3100.00026	REPAIR/MAINT SERVICE	\$18,000	\$14,010	\$3,990	28%	\$13,343	\$15,000
00004 430 3100.00028	REPAIRS AND MAINTENANCE SERVICES FO	\$8,500	\$4,692	\$3,808	81%	\$4,468	\$12,500
00004 430 3100.00050	REPAIR/MAINT SERVICE	\$40,000	\$33,098	\$6,902	21%	\$31,522	\$32,500
00004 442 3100.00002	RENTAL OF EQUIP/VEHICLES	\$1,500	\$1,313	\$188	14%	\$1,250	\$1,500
00004 442 3100.00003	RENTAL OF EQUIP/VEHICLES	\$1,500	\$1,313	\$188	14%	\$1,250	\$1,500
00004 442 3100.00004	RENTAL OF EQUIP/VEHICLES	\$1,500	\$1,313	\$188	14%	\$1,250	\$1,500
00004 442 3100.00005	RENTAL OF EQUIP/VEHICLES	\$1,500	\$1,313	\$188	14%	\$1,250	\$1,500
00004 442 3100.00006	RENTAL OF EQUIP/VEHICLES	\$1,500	\$1,313	\$188	14%	\$1,250	\$1,500
00004 442 3100.00007	RENTAL OF EQUIP/VEHICLES	\$1,500	\$1,313	\$188	14%	\$1,250	\$1,500
00004 442 3100.00008	RENTAL OF EQUIP/VEHICLES	\$1,500	\$1,313	\$188	14%	\$1,250	\$1,500
00004 442 3100.00009	RENTAL OF EQUIP/VEHICLES	\$1,500	\$1,313	\$188	14%	\$1,250	\$1,500
00004 442 3100.00010	RENTAL OF EQUIP/VEHICLES	\$1,500	\$1,313	\$188	14%	\$1,250	\$1,500
00004 442 3100.00011	RENTAL OF EQUIP/VEHICLES	\$2,000	\$1,575	\$425	27%	\$1,500	\$1,500
00004 442 3100.00012	RENTAL OF EQUIP/VEHICLES	\$1,500	\$1,181	\$319	27%	\$1,125	\$1,500
00004 442 3100.00013	RENTAL OF EQUIP/VEHICLES	\$1,500	\$1,313	\$188	14%	\$1,250	\$1,500
00004 442 3100.00014	RENTAL OF EQUIP/VEHICLES	\$1,500	\$1,181	\$319	27%	\$1,125	\$1,500
00004 442 3100.00015	RENTAL OF EQUIP/VEHICLES	\$1,500	\$1,313	\$188	14%	\$1,250	\$1,500
00004 442 3100.00018	RENTAL OF EQUIP/VEHICLES	\$1,500	\$1,313	\$188	14%	\$1,250	\$1,500
00004 442 3100.00024	RENTAL OF EQUIP/VEHICLES	\$1,500	\$1,313	\$188	14%	\$1,250	\$1,500
00004 442 3100.00026	RENTAL OF EQUIP/VEHICLES	\$1,500	\$1,313	\$188	14%	\$1,250	\$1,500
00004 442 3100.00028	RENTAL OF EQUIPMENT AND VEHICLES	\$1,500	\$1,313	\$188	14%	\$1,250	\$1,500
00004 442 3100.00050	RENTAL OF EQUIP/VEHICLES	\$10,000	\$8,177	\$1,823	22%	\$7,787	\$217
00004 540 3100.00050	ADVERTISING	\$250	\$71	\$179	253%	\$68	\$0
00004 550 3100.00050	PRINTING/BINDING	\$250	\$52	\$198	377%	\$50	\$0
00004 581 3100.00013	TRAVEL-MILEAGE ALLOWANCE	\$150	\$0	\$150	0%	\$0	\$150
00004 582 3100.00003	TRAVEL EXP REIMBURSEMENT	\$150	\$0	\$150	0%	\$0	\$87
00004 582 3100.00004	TRAVEL EXP REIMBURSEMENT	\$50	\$0	\$50	0%	\$0	\$22
00004 582 3100.00005	TRAVEL EXP REIMBURSEMENT	\$150	\$91	\$59	66%	\$86	\$0
00004 582 3100.00006	TRAVEL EXP REIMBURSEMENT	\$100	\$52	\$48	92%	\$50	\$250
00004 582 3100.00007	TRAVEL EXP REIMBURSEMENT	\$500	\$260	\$240	92%	\$248	\$500
00004 582 3100.00008	TRAVEL EXP REIMBURSEMENT	\$250	\$111	\$139	125%	\$106	\$150
00004 582 3100.00009	TRAVEL EXP REIMBURSEMENT	\$500	\$312	\$188	60%	\$298	\$300
00004 582 3100.00010	TRAVEL EXP REIMBURSEMENT	\$700	\$514	\$186	36%	\$490	\$350
00004 582 3100.00011	TRAVEL EXP REIMBURSEMENT	\$150	\$0	\$150	0%	\$0	\$56
00004 582 3100.00012	TRAVEL EXP REIMBURSEMENT	\$500	\$300	\$200	67%	\$285	\$300
00004 582 3100.00013	TRAVEL EXP REIMBURSEMENT	\$250	\$143	\$107	74%	\$137	\$100
00004 582 3100.00014	TRAVEL EXP REIMBURSEMENT	\$200	\$96	\$104	108%	\$92	\$200
00004 582 3100.00018	TRAVEL EXP REIMBURSEMENT	\$150	\$32	\$118	375%	\$30	\$200
00004 582 3100.00023	PATRICIA HARPER	\$500	\$737	-\$237	-32%	\$702	\$1,000
00004 582 3100.00024	TRAVEL REIMBURSEMENT	\$1,000	\$859	\$141	16%	\$818	\$1,000
00004 582 3100.00025	TRAVEL REIMBURSEMENT	\$300	\$0	\$300	0%	\$0	\$300
00004 582 3100.00026	TRAVEL REIMBURSEMENT	\$1,000	\$961	\$39	4%	\$915	\$500
00004 582 3100.00050	TRAVEL EXP REIMBURSEMENT	\$7,500	\$3,942	\$3,558	90%	\$3,754	\$5,000
00004 610 3100.00002	MATERIALS & SUPPLIES	\$5,000	\$4,159	\$841	20%	\$3,961	\$2,500
00004 610 3100.00003	MATERIALS & SUPPLIES	\$10,000	\$8,178	\$1,822	22%	\$7,788	\$2,500
00004 610 3100.00004	MATERIALS & SUPPLIES	\$6,500	\$4,941	\$1,559	32%	\$4,706	\$3,500
00004 610 3100.00005	MATERIALS & SUPPLIES	\$18,500	\$16,513	\$1,987	12%	\$15,727	\$2,500
00004 610 3100.00006	MATERIALS & SUPPLIES	\$18,000	\$14,738	\$3,262	22%	\$14,036	\$3,500
00004 610 3100.00007	MATERIALS & SUPPLIES	\$12,000	\$8,629	\$3,371	39%	\$8,218	\$3,500
00004 610 3100.00008	MATERIALS & SUPPLIES	\$22,500	\$19,692	\$2,808	14%	\$18,755	\$2,500

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00004 610 3100.00009	MATERIALS & SUPPLIES	\$26,000	\$24,802	\$1,198	5%	\$23,621	\$4,000
00004 610 3100.00010	MATERIALS & SUPPLIES	\$7,500	\$5,121	\$2,379	46%	\$4,877	\$3,500
00004 610 3100.00011	MATERIALS & SUPPLIES	\$12,000	\$9,069	\$2,931	32%	\$8,637	\$17,000
00004 610 3100.00012	MATERIALS & SUPPLIES	\$25,000	\$22,493	\$2,507	11%	\$21,422	\$40,000
00004 610 3100.00013	MATERIALS & SUPPLIES	\$17,000	\$14,249	\$2,751	19%	\$13,571	\$3,500
00004 610 3100.00014	MATERIALS & SUPPLIES	\$10,000	\$6,188	\$3,812	62%	\$5,893	\$2,500
00004 610 3100.00015	MATERIALS & SUPPLIES	\$10,000	\$8,061	\$1,939	24%	\$7,678	\$3,000
00004 610 3100.00018	MATERIALS & SUPPLIES	\$17,500	\$14,750	\$2,750	19%	\$14,048	\$4,500
00004 610 3100.00023	MATERIALS AND SUPPLIES FOOD	\$7,500	\$5,129	\$2,371	46%	\$4,885	\$1,000
00004 610 3100.00024	MATERIALS & SUPPLIES	\$10,000	\$7,607	\$2,393	31%	\$7,245	\$3,500
00004 610 3100.00026	MATERIALS & SUPPLIES	\$10,500	\$8,456	\$2,044	24%	\$8,053	\$3,500
00004 610 3100.00028	MATERIALS AND SUPPLIES FOOD SERVICE	\$12,500	\$9,153	\$3,347	37%	\$8,717	\$2,500
00004 610 3100.00050	MATERIALS & SUPPLIES	\$200,000	\$149,162	\$50,838	34%	\$142,059	\$125,000
00004 626 3100.00050	GASOLINE FOOD SERVICES OPERATIONS	\$12,500	\$8,987	\$3,513	39%	\$8,559	\$5,000
00004 631 3100.00000	PURCHASED FOOD FOOD SERVICES OPERAT	\$2,500	\$0	\$2,500	0%	\$0	\$4,000
00004 631 3100.00001	PURCHASED FOODS	\$500	\$0	\$500	0%	\$0	\$750
00004 631 3100.00002	PURCHASED FOODS	\$175,000	\$160,664	\$14,336	9%	\$160,664	\$130,000
00004 631 3100.00003	PURCHASED FOODS	\$200,000	\$174,116	\$25,884	15%	\$174,116	\$150,000
00004 631 3100.00004	PURCHASED FOODS	\$325,000	\$298,987	\$26,013	9%	\$298,987	\$175,000
00004 631 3100.00005	PURCHASED FOODS	\$275,000	\$257,121	\$17,879	7%	\$257,121	\$180,000
00004 631 3100.00006	PURCHASED FOODS	\$190,000	\$161,982	\$28,018	17%	\$161,982	\$140,000
00004 631 3100.00007	PURCHASED FOODS	\$200,000	\$188,009	\$11,991	6%	\$188,009	\$120,000
00004 631 3100.00008	PURCHASED FOODS	\$300,000	\$255,004	\$44,996	18%	\$255,004	\$250,000
00004 631 3100.00009	PURCHASED FOODS	\$250,000	\$224,736	\$25,264	11%	\$224,736	\$175,000
00004 631 3100.00010	PURCHASED FOODS	\$275,000	\$263,267	\$11,733	4%	\$263,267	\$175,000
00004 631 3100.00011	PURCHASED FOODS	\$215,000	\$201,087	\$13,913	7%	\$201,087	\$175,000
00004 631 3100.00012	PURCHASED FOODS	\$250,000	\$200,463	\$49,537	25%	\$200,463	\$200,000
00004 631 3100.00013	PURCHASED FOODS	\$275,000	\$253,598	\$21,402	8%	\$253,598	\$175,000
00004 631 3100.00014	PURCHASED FOODS	\$180,000	\$158,135	\$21,865	14%	\$158,135	\$165,000
00004 631 3100.00015	PURCHASED FOODS	\$225,000	\$208,735	\$16,265	8%	\$208,735	\$150,000
00004 631 3100.00018	PURCHASED FOODS	\$215,000	\$192,504	\$22,496	12%	\$192,504	\$170,000
00004 631 3100.00024	PURCHASED FOODS	\$290,000	\$262,329	\$27,671	11%	\$262,329	\$225,000
00004 631 3100.00026	PURCHASED FOOD	\$225,000	\$203,072	\$21,928	11%	\$203,072	\$125,000
00004 631 3100.00028	PURCHASED FOOD FOOD SERVICES OPERAT	\$175,000	\$147,234	\$27,766	19%	\$147,234	\$115,000
00004 631 3100.00050	PURCHASED FOODS	\$70,000	\$60,959	\$9,041	15%	\$60,959	\$60,000
00004 632 3100.00001	COMMODITIES	\$0	\$0	\$0	0%	\$0	\$0
00004 632 3100.00002	COMMODITIES	\$7,500	\$3,724	\$3,776	101%	\$3,546	\$0
00004 632 3100.00003	COMMODITIES	\$5,000	\$1,491	\$3,509	235%	\$1,420	\$0
00004 632 3100.00004	COMMODITIES	\$10,000	\$433	\$9,567	2212%	\$412	\$0
00004 632 3100.00005	COMMODITIES	\$10,000	\$980	\$9,020	920%	\$934	\$0
00004 632 3100.00006	COMMODITIES	\$6,000	\$1,538	\$4,462	290%	\$1,465	\$0
00004 632 3100.00007	COMMODITIES	\$6,000	\$1,138	\$4,862	427%	\$1,084	\$0
00004 632 3100.00008	COMMODITIES	\$12,000	\$0	\$12,000	0%	\$0	\$0
00004 632 3100.00009	COMMODITIES	\$10,000	\$1,519	\$8,481	558%	\$1,447	\$0
00004 632 3100.00010	COMMODITIES	\$7,500	\$3,881	\$3,619	93%	\$3,696	\$0
00004 632 3100.00011	COMMODITIES	\$7,500	\$523	\$6,977	1335%	\$498	\$0
00004 632 3100.00012	COMMODITIES	\$15,000	\$413	\$14,587	3530%	\$394	\$0
00004 632 3100.00013	COMMODITIES	\$7,500	\$522	\$6,978	1337%	\$497	\$0
00004 632 3100.00014	COMMODITIES	\$7,500	\$4,447	\$3,053	69%	\$4,236	\$0
00004 632 3100.00015	COMMODITIES	\$7,500	\$2,015	\$5,485	272%	\$1,919	\$0
00004 632 3100.00018	COMMODITIES	\$7,500	\$990	\$6,510	658%	\$942	\$0
00004 632 3100.00024	COMMODITIES	\$7,500	\$1,523	\$5,977	392%	\$1,451	\$0
00004 632 3100.00026	COMMODITIES	\$7,500	\$244	\$7,256	2975%	\$232	\$0
00004 632 3100.00028	COMMODITIES	\$6,000	\$1,460	\$4,540	311%	\$1,390	\$0
00004 632 3100.00050	COMMODITIES	\$470,000	\$394,875	\$75,125	19%	\$376,072	\$0
00004 730 3100.00002	EQUIPMENT FOOD SERVICES OPERATIONS	\$50,000	\$42,000	\$8,000	19%	\$40,000	\$250,000
00004 730 3100.00003	EQUIPMENT FOOD SERVICES OPERATIONS	\$6,500	\$0	\$6,500	0%	\$0	\$5,500
00004 730 3100.00004	EQUIPMENT FOOD SERVICES OPERATIONS	\$37,500	\$36,015	\$1,485	4%	\$34,300	\$7,000
00004 730 3100.00005	EQUIPMENT FOOD SERVICES OPERATIONS	\$10,000	\$0	\$10,000	0%	\$0	\$30,000
00004 730 3100.00006	EQUIPMENT FOOD SERVICES OPERATIONS	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00004 730 3100.00007	EQUIPMENT FOOD SERVICES OPERATIONS	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00004 730 3100.00008	EQUIPMENT FOOD SERVICES OPERATIONS	\$1,000	\$0	\$1,000	0%	\$0	\$12,000
00004 730 3100.00009	EQUIPMENT FOOD SERVICES OPERATIONS	\$1,000	\$0	\$1,000	0%	\$0	\$1,000

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00004 730 3100.00010	EQUIPMENT FOOD SERVICES OPERATIONS	\$35,000	\$29,558	\$5,443	18%	\$28,150	\$1,000
00004 730 3100.00011	EQUIPMENT FOOD SERVICES OPERATIONS	\$10,000	\$9,240	\$760	8%	\$8,800	\$25,000
00004 730 3100.00012	EQUIPMENT FOOD SERVICES OPERATIONS	\$65,000	\$61,762	\$3,238	5%	\$58,821	\$100,000
00004 730 3100.00013	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,500	\$0	\$2,500	0%	\$0	\$6,000
00004 730 3100.00014	EQUIPMENT FOOD SERVICES OPERATIONS	\$50,000	\$5,550	\$44,450	801%	\$5,286	\$250,000
00004 730 3100.00015	EQUIPMENT FOOD SERVICES OPERATIONS	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00004 730 3100.00018	EQUIPMENT FOOD SERVICES OPERATIONS	\$50,000	\$0	\$50,000	0%	\$0	\$250,000
00004 730 3100.00024	EQUIPMENT FOOD SERVICES OPERATIONS	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00004 730 3100.00026	EQUIPMENT FOOD SERVICES OPERATIONS	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00004 730 3100.00028	EQUIPMENT FOOD SERVICES OPERATIONS	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00004 730 3100.00050	EQUIPMENT FOOD SERVICES OPERATIONS	\$10,500	\$0	\$10,500	0%	\$0	\$55,000
00004 739 3100.00014	OTHER EQUIPMENT	\$1,000	\$0	\$1,000	0%	\$0	\$30,000
00004 739 3100.00050	OTHER EQUIPMENT	\$1,000	\$0	\$1,000	0%	\$0	\$10,000
00004 810 3100.00050	DUES AND FEES	\$1,000	\$0	\$1,000	0%	\$0	\$1,000
00004 890 3100.00002	MISC EXPENDITURES	\$750	\$584	\$166	28%	\$556	\$500
00004 890 3100.00003	MISC EXPENDITURES	\$750	\$472	\$278	59%	\$450	\$500
00004 890 3100.00004	MISC EXPENDITURES	\$750	\$456	\$294	64%	\$434	\$700
00004 890 3100.00005	MISC EXPENDITURES	\$750	\$455	\$295	65%	\$433	\$700
00004 890 3100.00006	MISC EXPENDITURES	\$750	\$209	\$541	259%	\$199	\$500
00004 890 3100.00007	MISC EXPENDITURES	\$750	\$601	\$149	25%	\$572	\$700
00004 890 3100.00008	MISC EXPENDITURES	\$850	\$715	\$135	19%	\$681	\$700
00004 890 3100.00009	MISC EXPENDITURES	\$500	\$465	\$35	8%	\$443	\$700
00004 890 3100.00010	MISC EXPENDITURES	\$1,500	\$786	\$714	91%	\$748	\$750
00004 890 3100.00011	MISC EXPENDITURES	\$500	\$360	\$140	39%	\$343	\$350
00004 890 3100.00012	MISC EXPENDITURES	\$1,250	\$849	\$401	47%	\$808	\$700
00004 890 3100.00013	MISC EXPENDITURES	\$1,250	\$859	\$391	46%	\$818	\$750
00004 890 3100.00014	MISC EXPENDITURES	\$750	\$465	\$285	61%	\$442	\$750
00004 890 3100.00015	MISC EXPENDITURES	\$750	\$583	\$167	29%	\$555	\$500
00004 890 3100.00018	MISC EXPENDITURES	\$750	\$587	\$163	28%	\$559	\$750
00004 890 3100.00023	MISCELLANEOUS EXPENDITURES	\$500	\$207	\$293	142%	\$197	\$200
00004 890 3100.00024	MISC EXPENDITURES	\$750	\$570	\$180	31%	\$543	\$600
00004 890 3100.00026	MISCELLANEOUS EXPENDITURES FOOD SER	\$750	\$468	\$282	60%	\$446	\$600
00004 890 3100.00028	MISCELLANEOUS EXPENDITURES FOOD SER	\$750	\$462	\$288	62%	\$440	\$500
00004 890 3100.00050	MISC EXPENDITURES	\$35,000	\$30,063	\$4,937	16%	\$28,632	\$32,000
00004 111 3111.00050	SFS SUPERVISOR	\$57,000	\$55,207	\$1,793	3%	\$52,578	\$60,000
00004 116 3120.00002	SERVICE WORKERS FOOD SERVICE SITE	\$60,000	\$49,894	\$10,106	20%	\$47,518	\$47,500
00004 116 3120.00003	SERVICE WORKERS FOOD SERVICE SITE	\$60,000	\$51,678	\$8,322	16%	\$49,217	\$55,000
00004 116 3120.00004	SERVICE WORKERS FOOD SERVICE SITE	\$55,000	\$50,558	\$4,442	9%	\$48,151	\$25,000
00004 116 3120.00005	SERVICE WORKERS FOOD SERVICE SITE	\$45,000	\$38,486	\$6,514	17%	\$36,653	\$35,000
00004 116 3120.00006	SERVICE WORKERS FOOD SERVICE SITE	\$20,000	\$18,593	\$1,407	8%	\$17,708	\$30,000
00004 116 3120.00007	SERVICE WORKERS FOOD SERVICE SITE	\$50,000	\$47,634	\$2,366	5%	\$45,366	\$48,500
00004 116 3120.00008	SERVICE WORKERS FOOD SERVICE SITE	\$45,000	\$42,344	\$2,656	6%	\$40,328	\$450,000
00004 116 3120.00009	SERVICE WORKERS FOOD SERVICE SITE	\$35,000	\$25,503	\$9,497	37%	\$24,288	\$35,000
00004 116 3120.00010	SERVICE WORKERS FOOD SERVICE SITE	\$40,000	\$36,350	\$3,650	10%	\$34,619	\$38,898
00004 116 3120.00011	SERVICE WORKERS FOOD SERVICE SITE	\$40,000	\$34,413	\$5,587	16%	\$32,775	\$40,384
00004 116 3120.00012	SERVICE WORKERS FOOD SERVICE SITE	\$70,000	\$66,125	\$3,875	6%	\$62,976	\$55,000
00004 116 3120.00013	SERVICE WORKERS FOOD SERVICE SITE	\$50,000	\$44,012	\$5,988	14%	\$41,916	\$35,000
00004 116 3120.00014	SERVICE WORKERS FOOD SERVICE SITE	\$35,000	\$32,093	\$2,907	9%	\$30,565	\$37,624
00004 116 3120.00015	SERVICE WORKERS FOOD SERVICE SITE	\$50,000	\$45,352	\$4,648	10%	\$43,192	\$48,000
00004 116 3120.00018	SERVICE WORKERS FOOD SERVICE SITE	\$40,000	\$35,174	\$4,826	14%	\$33,499	\$40,000
00004 116 3120.00023	SERVICE WORKERS FOOD SERVICE SITE	\$5,000	\$1,167	\$3,833	328%	\$1,111	\$0
00004 116 3120.00024	SERVICE WORKERS FOOD SERVICE SITE	\$60,000	\$55,498	\$4,502	8%	\$52,855	\$63,978
00004 116 3120.00026	SERVICE WORKERS FOOD SERVICE SITE	\$25,000	\$20,039	\$4,961	25%	\$19,085	\$290,000
00004 116 3120.00028	SERVICE WORKERS FOOD SERVICE SITE	\$26,000	\$24,275	\$1,725	7%	\$23,119	\$150,000
00004 124 3120.00002	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$12,500	\$10,772	\$1,728	16%	\$10,259	\$5,000
00004 124 3120.00003	OTHER EMPLOYEE	\$2,500	\$1,204	\$1,296	108%	\$1,147	\$8,600
00004 124 3120.00004	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$10,000	\$7,658	\$2,342	31%	\$7,293	\$12,500
00004 124 3120.00005	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$21,500	\$19,776	\$1,724	9%	\$18,834	\$20,000
00004 124 3120.00006	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$21,500	\$19,634	\$1,866	10%	\$18,699	\$20,000
00004 124 3120.00007	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$250	\$171	\$79	46%	\$163	\$500
00004 124 3120.00008	SUBSTITUTE EMPLOYEE OTHER THAN TEACHER	\$22,000	\$20,158	\$1,842	9%	\$19,198	\$15,000
00004 124 3120.00009	OTHER EMPLOYEE	\$13,500	\$11,185	\$2,315	21%	\$10,652	\$14,500
00004 124 3120.00010	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$21,500	\$19,500	\$2,000	10%	\$18,571	\$30,000

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00004 124 3120.00011	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$17,000	\$14,060	\$2,940	21%	\$13,391	\$15,000
00004 124 3120.00012	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$13,000	\$11,670	\$1,330	11%	\$11,115	\$25,000
00004 124 3120.00013	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$13,500	\$12,783	\$717	6%	\$12,174	\$20,000
00004 124 3120.00014	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$17,000	\$14,448	\$2,552	18%	\$13,760	\$20,000
00004 124 3120.00015	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$25,000	\$20,486	\$4,514	22%	\$19,511	\$15,000
00004 124 3120.00018	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$20,000	\$17,174	\$2,826	16%	\$16,356	\$10,000
00004 124 3120.00024	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$8,500	\$6,235	\$2,265	36%	\$5,938	\$20,000
00004 124 3120.00026	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$20,000	\$17,700	\$2,300	13%	\$16,857	\$10,500
00004 124 3120.00028	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	\$15,000	\$11,063	\$3,937	36%	\$10,536	\$11,000
00004 124 3120.00050	SUBSTITUTE EMPLOYEE	\$7,500	\$2,016	\$5,484	272%	\$1,920	\$1,000
00004 111 3121.00002	CAFETERIA MANAGER-CARROLL HIGH	\$23,000	\$21,931	\$1,069	5%	\$20,886	\$23,000
00004 111 3121.00003	CAFETERIA MANAGER-CARROLL JR HIGH	\$23,000	\$21,563	\$1,437	7%	\$20,536	\$20,000
00004 111 3121.00004	CAFETERIA MANAGER-CARVER	\$20,000	\$18,084	\$1,916	11%	\$17,223	\$20,000
00004 111 3121.00005	CAFETERIA MANAGER-J.S. CLARK	\$24,000	\$22,624	\$1,376	6%	\$21,547	\$23,000
00004 111 3121.00006	CAFETERIA MANAGER-BARKDULL FAULK	\$20,000	\$18,448	\$1,552	8%	\$17,569	\$20,000
00004 111 3121.00007	CAFETERIA MANAGER-CLARA HALL	\$22,500	\$21,954	\$546	2%	\$20,908	\$22,000
00004 111 3121.00008	CAFETERIA MANAGER-SALLIE HUMBLE	\$22,500	\$19,956	\$2,544	13%	\$19,006	\$20,000
00004 111 3121.00009	CAFETERIA MANAGER-MLK MIDDLE	\$22,500	\$19,120	\$3,380	18%	\$18,209	\$18,500
00004 111 3121.00010	CAFETERIA MANAGER-BERG JONES	\$19,500	\$18,667	\$833	4%	\$17,778	\$18,500
00004 111 3121.00011	CAFETERIA MANAGER-NEVILLE JR HIGH	\$19,500	\$18,036	\$1,464	8%	\$17,177	\$20,000
00004 111 3121.00012	CAFETERIA MANAGER-LEXINGTON ELEM	\$22,500	\$20,818	\$1,682	8%	\$19,826	\$23,500
00004 111 3121.00013	CAFETERIA MANAGER-LINCOLN ELEM	\$1,000	\$526	\$474	90%	\$501	\$1,500
00004 111 3121.00014	CAFETERIA MANAGER-NEVILLE HIGH	\$22,500	\$21,615	\$885	4%	\$20,585	\$22,500
00004 111 3121.00015	CAFETERIA MANAGER-MINNIE RUFFIN ELE	\$19,000	\$18,607	\$393	2%	\$17,721	\$22,000
00004 111 3121.00018	CAFETERIA MANAGER-WOSSMAN HIGH	\$24,100	\$24,051	\$49	0%	\$22,905	\$23,000
00004 111 3121.00023	OFFICIALS/ADMINISTRATORS/MANAGERS	\$19,000	\$18,682	\$318	2%	\$17,792	\$18,500
00004 111 3121.00024	CAFETERIA MANAGER-CYPRESS POINT ELE	\$23,000	\$22,568	\$432	2%	\$21,493	\$23,000
00004 111 3121.00026	CAFETERIA MANAGER-MADISON J FOSTER	\$20,000	\$18,251	\$1,749	10%	\$17,382	\$23,000
00004 111 3121.00028	CAFETERIA MANAGER-JEFFERSON UPPER	\$21,500	\$19,866	\$1,634	8%	\$18,920	\$20,000
00004 124 3121.00004	OTHER EMPLOYEE	\$50	\$0	\$50	0%	\$0	\$50
00004 124 3121.00007	OTHER SUBSTITUTES	\$50	\$0	\$50	0%	\$0	\$50
00004 124 3121.00008	OTHER SUBSTITUTES/TEMP EMPLOYEES CA	\$50	\$0	\$50	0%	\$0	\$50
00004 124 3121.00009	SUBSTITUTE EMPLOYEE	\$200	\$0	\$200	0%	\$0	\$200
00004 124 3121.00010	OTHER SUBSTITUTE/ TEMP EMPLOYEES	\$50	\$0	\$50	0%	\$0	\$50
00004 124 3121.00011	OTHER EMPLOYEE	\$100	\$0	\$100	0%	\$0	\$100
00004 124 3121.00012	OTHER SUBSTITUTE/TEMPORARY EMPLOYEES	\$50	\$0	\$50	0%	\$0	\$50
00004 124 3121.00014	OTHER SUBSTITUTES/TEMP EMPLOYEES	\$150	\$0	\$150	0%	\$0	\$150
00004 124 3121.00015	OTHER EMPLOYEE	\$50	\$0	\$50	0%	\$0	\$50
00004 124 3121.00024	OTHER SUBSTITUTES/TEMP EMPLOYEES CA	<u>\$50</u>	<u>\$0</u>	<u>\$50</u>	0%	<u>\$0</u>	<u>\$50</u>
	TOTAL EXPENDITURES	\$8,410,085	\$7,129,114	\$1,280,971		\$6,974,014	\$7,587,696
	Excess/Deficiency	-\$1,265,085	-\$395,796			-\$556,567	-\$514,696
	BEGINNING FUND BALANCE	\$4,839,513	\$5,235,308				\$5,235,308
	ENDING FUND BALANCE	\$3,574,427	\$4,839,513				\$4,720,612

SUMMER FEEDING							
		2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
Account #	Name						
00005 000 4515.00050	SCHOOL FOOD SERVICES	\$90,000	\$81,540	\$8,460	10%	\$77,657	\$450,000
	TOTAL REVENUE	\$90,000	\$81,540	\$472,500		\$77,657	\$450,000
00005 116 3100.00003	SERVICE WORKERS	\$10,000	\$8,268	\$1,732	21%	\$7,874	\$0
00005 116 3100.00004	SERVICE WORKERS	\$15,000	\$10,962	\$4,038	37%	\$10,440	\$0
00005 116 3100.00005	SERVICE WORKERS	\$750	\$450	\$300	67%	\$429	\$0
00005 116 3100.00008	SERVICE WORKERS	\$750	\$399	\$351	88%	\$380	\$0
00005 116 3100.00009	SERVICE WORKERS	\$750	\$345	\$405	117%	\$329	\$0
00005 116 3100.00010	SERVICE WORKERS	\$10,000	\$7,796	\$2,204	28%	\$7,425	\$0
00005 116 3100.00011	SERVICE WORKERS	\$5,000	\$3,360	\$1,640	49%	\$3,200	\$0
00005 116 3100.00013	SERVICE WORKERS FOOD SERVICES OPERA	\$12,500	\$10,950	\$1,550	14%	\$10,429	\$368
00005 116 3100.00015	SERVICE WORKERS	\$750	\$341	\$409	120%	\$325	\$0
00005 116 3100.00050	SERVICE WORKERS	\$12,500	\$9,628	\$2,872	30%	\$9,169	\$81,000
00005 225 3100.00003	MEDICARE	\$250	\$120	\$130	109%	\$114	\$0
00005 225 3100.00004	MEDICARE	\$250	\$159	\$91	57%	\$151	\$0
00005 225 3100.00005	MEDICARE	\$50	\$7	\$43	666%	\$6	\$0
00005 225 3100.00008	MEDICARE	\$50	\$6	\$44	764%	\$6	\$0
00005 225 3100.00009	MEDICARE	\$50	\$5	\$45	898%	\$5	\$0
00005 225 3100.00010	MEDICARE	\$250	\$113	\$137	121%	\$108	\$0
00005 225 3100.00011	MEDICARE	\$150	\$49	\$101	208%	\$46	\$0
00005 225 3100.00013	MEDICARE/MEDICAID CONTRIBUTIONS FOO	\$250	\$159	\$91	57%	\$151	\$50
00005 225 3100.00015	MEDICARE	\$50	\$5	\$45	911%	\$5	\$0
00005 225 3100.00050	MEDICARE	\$250	\$140	\$110	79%	\$133	\$1,300
00005 231 3100.00003	LOUISIANA TEACHERS RETIREMENT	\$2,500	\$1,726	\$774	45%	\$1,643	\$0
00005 231 3100.00004	LOUISIANA TEACHERS RETIREMENT	\$3,000	\$2,297	\$703	31%	\$2,187	\$0
00005 231 3100.00005	LOUISIANA TEACHERS RETIREMENT	\$250	\$94	\$156	165%	\$90	\$0
00005 231 3100.00008	LOUISIANA TEACHERS RETIREMENT	\$250	\$84	\$166	199%	\$80	\$0
00005 231 3100.00009	LOUISIANA TEACHERS RETIREMENT	\$250	\$72	\$178	246%	\$69	\$0
00005 231 3100.00010	LOUISIANA TEACHERS RETIREMENT	\$2,250	\$1,633	\$617	38%	\$1,556	\$0
00005 231 3100.00011	LOUISIANA TEACHERS RETIREMENT	\$1,500	\$704	\$796	113%	\$670	\$0
00005 231 3100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	\$3,000	\$2,294	\$706	31%	\$2,185	\$0
00005 231 3100.00015	LOUISIAN TEACHERS RETIREMENT	\$150	\$72	\$78	110%	\$68	\$0
00005 231 3100.00050	TEACHERS RETIREMENT	\$3,000	\$2,017	\$983	49%	\$1,921	\$17,500
00005 233 3100.00013	LOUISIANA SCHOOL EMP RET	\$25	\$0	\$25	0%	\$0	\$25
00005 233 3100.00050	SCHOOL EMP RETIREMENT	\$400	\$0	\$400	0%	\$0	\$400
00005 290 3100.00050	OTHER EMPLOYEE BENEFITS	\$1,000	\$0	\$1,000	0%	\$0	\$2,500
00005 339 3100.00050	OTHER PROFESSIONAL SERVICES	\$1,000	\$0	\$1,000	0%	\$0	\$2,500
00005 430 3100.00002	REPAIR/MAINT SERVICE	\$500	\$268	\$232	87%	\$255	\$3,500
00005 430 3100.00003	REPAIRS AND MAINTENANCE SERVICES FO	\$1,000	\$592	\$408	69%	\$564	\$3,500
00005 430 3100.00004	REPAIRS AND MAINTENANCE SERVICES FO	\$3,500	\$2,610	\$890	34%	\$2,486	\$1,500
00005 430 3100.00005	REPAIRS AND MAINTENANCE SERVICES FO	\$1,000	\$352	\$648	184%	\$335	\$1,000
00005 430 3100.00006	REPAIR/MAINT SERVICE	\$1,500	\$585	\$915	156%	\$558	\$2,000
00005 430 3100.00007	REPAIRS AND MAINTENANCE SERVICES FO	\$1,000	\$0	\$1,000	0%	\$0	\$1,500
00005 430 3100.00008	REPAIRS AND MAINTENANCE SERVICES FO	\$700	\$0	\$700	0%	\$0	\$700
00005 430 3100.00009	REPAIRS AND MAINTENANCE SERVICES FO	\$2,500	\$1,634	\$866	53%	\$1,556	\$500
00005 430 3100.00010	REPAIR/MAINT SERVICE	\$3,000	\$1,364	\$1,636	120%	\$1,299	\$1,000
00005 430 3100.00011	REPAIRS AND MAINTENANCE SERVICES FO	\$500	\$0	\$500	0%	\$0	\$500
00005 430 3100.00012	REPAIRS AND MAINTENANCE SERVICES FO	\$1,000	\$0	\$1,000	0%	\$0	\$1,500
00005 430 3100.00013	REPAIR/MAINT SERVICE	\$2,500	\$954	\$1,546	162%	\$909	\$10,000
00005 430 3100.00014	REPAIRS AND MAINTENANCE SERVICES FO	\$10,500	\$7,023	\$3,477	49%	\$6,689	\$3,500
00005 430 3100.00015	REPAIRS AND MAINTENANCE SERVICES FO	\$1,000	\$0	\$1,000	0%	\$0	\$3,500
00005 430 3100.00018	REPAIRS AND MAINTENANCE SERVICES FO	\$250	\$89	\$161	180%	\$85	\$3,500
00005 430 3100.00023	REPAIRS AND MAINTENANCE SERVICES	\$250	\$0	\$250	0%	\$0	\$1,000
00005 430 3100.00024	REPAIRS AND MAINTENANCE SERVICES FO	\$500	\$319	\$181	57%	\$304	\$2,500
00005 430 3100.00026	REPAIRS AND MAINTENANCE SERVICES FO	\$1,000	\$0	\$1,000	0%	\$0	\$1,500
00005 430 3100.00028	REPAIRS AND MAINTENANCE SERVICES FO	\$1,000	\$625	\$375	60%	\$595	\$2,000
00005 430 3100.00050	REPAIR/MAINT SERVICE	\$5,000	\$2,672	\$2,328	87%	\$2,545	\$20,000
00005 530 3100.00050	TELEPHONE/POSTAGE	\$25	\$0	\$25	0%	\$0	\$25
00005 582 3100.00006	TRAVEL	\$50	\$0	\$50	0%	\$0	\$50
00005 582 3100.00007	TRAVEL EXPENSE REIMBURSEMENT FOOD S	\$25	\$0	\$25	0%	\$0	\$25

Account #	Name	2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL	2025-2026 ORIGINAL BUDGET
00005 582 3100.00008	TRAVEL EXPENSE	\$50	\$0	\$50	0%	\$0	\$50
00005 582 3100.00009	TRAVEL EXPENSE REIMBURSEMENT FOOD S	\$50	\$0	\$50	0%	\$0	\$50
00005 582 3100.00011	TRAVEL EXPENSE REIMBURSEMENT	\$150	\$0	\$150	0%	\$0	\$150
00005 582 3100.00012	TRAVEL	\$150	\$0	\$150	0%	\$0	\$150
00005 582 3100.00014	TRAVEL	\$25	\$0	\$25	0%	\$0	\$25
00005 582 3100.00018	TRAVEL EXPENSE REIMBURSEMENT FOOD S	\$50	\$0	\$50	0%	\$0	\$50
00005 582 3100.00023	TRAVEL	\$100	\$0	\$100	0%	\$0	\$100
00005 582 3100.00026	TRAVEL EXPENSE REIMBURSEMENT FOOD S	\$50	\$0	\$50	0%	\$0	\$50
00005 582 3100.00050	TRAVEL EXPENSE REIMBURSEMENT FOOD S	\$7,500	\$0	\$7,500	0%	\$0	\$500
00005 610 3100.00003	MATERIALS & SUPPLIES	\$100	\$31	\$69	225%	\$29	\$0
00005 610 3100.00004	MATERIALS & SUPPLIES	\$200	\$101	\$99	97%	\$97	\$0
00005 610 3100.00008	MATERIALS AND SUPPLIES FOOD SERVICE	\$300	\$190	\$110	58%	\$181	\$0
00005 610 3100.00009	MATERIALS & SUPPLIES	\$1,000	\$814	\$186	23%	\$775	\$0
00005 610 3100.00010	MATERIALS & SUPPLIES	\$100	\$31	\$69	225%	\$29	\$0
00005 610 3100.00013	MATERIALS & SUPPLIES	\$100	\$31	\$69	225%	\$29	\$0
00005 610 3100.00014	MATERIALS AND SUPPLIES FOOD SERVICE	\$250	\$170	\$80	47%	\$162	\$0
00005 610 3100.00028	MATERIALS & SUPPLIES-JEFFERSON	\$250	\$170	\$80	47%	\$162	\$0
00005 610 3100.00050	MATERIALS & SUPPLIES	\$5,000	\$3,138	\$1,862	59%	\$2,988	\$3,000
00005 631 3100.00002	PURCHASED FOODS	\$1,000	\$0	\$1,000	0%	\$0	\$2,500
00005 631 3100.00003	PURCHASED FOODS	\$10,000	\$7,894	\$2,106	27%	\$7,518	\$15,000
00005 631 3100.00004	PURCHASED FOODS	\$22,500	\$19,541	\$2,959	15%	\$18,610	\$25,000
00005 631 3100.00005	PURCHASED FOOD FOOD SERVICES OPERAT	\$5,000	\$0	\$5,000	0%	\$0	\$25,000
00005 631 3100.00006	PURCHASED FOODS	\$2,500	\$0	\$2,500	0%	\$0	\$6,000
00005 631 3100.00007	PURCHASED FOOD FOOD SERVICES OPERAT	\$5,000	\$0	\$5,000	0%	\$0	\$15,000
00005 631 3100.00008	PURCHASED FOOD FOOD SERVICES OPERAT	\$2,500	\$0	\$2,500	0%	\$0	\$20,000
00005 631 3100.00009	PURCHASED FOODS	\$1,500	\$0	\$1,500	0%	\$0	\$1,500
00005 631 3100.00010	PURCHASED FOODS	\$22,500	\$17,283	\$5,217	30%	\$16,460	\$11,000
00005 631 3100.00011	PURCHASED FOOD FOOD SERVICES OPERAT	\$3,000	\$0	\$3,000	0%	\$0	\$7,500
00005 631 3100.00012	PURCHASED FOOD	\$1,000	-\$4	\$1,004	-25497%	-\$4	\$1,000
00005 631 3100.00013	PURCHASED FOODS	\$15,000	\$12,183	\$2,817	23%	\$11,603	\$8,500
00005 631 3100.00014	PURCHASED FOOD FOOD SERVICES OPERAT	\$1,500	\$0	\$1,500	0%	\$0	\$1,500
00005 631 3100.00015	PURCHASED FOOD FOOD SERVICES OPERAT	\$1,000	\$470	\$530	113%	\$447	\$13,500
00005 631 3100.00018	PURCHASED FOODS	\$1,500	\$0	\$1,500	0%	\$0	\$1,500
00005 631 3100.00024	PURCHASED FOOD FOOD SERVICES OPERAT	\$3,000	\$0	\$3,000	0%	\$0	\$7,500
00005 631 3100.00026	PURCHASED FOOD FOOD SERVICES OPERAT	\$2,500	\$0	\$2,500	0%	\$0	\$7,000
00005 631 3100.00028	PURCHASED FOOD-JEFFERSON	\$2,500	\$0	\$2,500	0%	\$0	\$9,000
00005 631 3100.00050	PURCHASED FOODS	\$2,500	\$0	\$2,500	0%	\$0	\$5,000
00005 730 3100.00015	EQUIPMENT FOOD SERVICES OPERATIONS	\$2,500	\$0	\$2,500	0%	\$0	\$35,000
00005 890 3100.00050	MISC EXPENDITURES	<u>\$3,000</u>	<u>\$0</u>	<u>\$3,000</u>	0%	<u>\$0</u>	<u>\$1,500</u>
	TOTAL EXPENDITURES	\$253,400	\$145,383	\$108,017		\$138,460	\$394,068
	Excess/Deficiency	-\$163,400	-\$63,843			-\$60,803	\$55,932
	BEGINNING FUND BALANCE	\$386,079	\$449,922				\$449,922
	ENDING FUND BALANCE	\$222,679	\$386,079				\$505,854



STATE & FEDERAL GRANTS

JULY 1, 2026 - JUNE 30, 2027 ●

Career Development Fund

State

			2026-2027	2025-2026			6/2026
			Proposed	Revised		%	ACTUAL
			Budget	Budget	Difference	Change	
Local Sources:			\$0	\$0	\$0	0%	\$0
State Sources:			\$140,804	\$187,611	-\$46,807	-25%	\$187,661
Federal Sources:			\$0	\$0	\$0	0%	\$0
Other Sources:			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues			\$140,804	\$187,611	-\$46,807		\$187,661
EXPENDITURES BY FUNCTION							
Regular Programs	1100		\$0	\$0	\$0	0%	\$0
Special Education Programs	1200		\$0	\$0	\$0	0%	\$0
Career & Technical Programs	1300		\$140,804	\$273,664	-\$132,860	-49%	\$273,664
Other Instructional Programs	1400		\$0	\$0	\$0	0%	\$0
Title & Other Special Programs	1500		\$0	\$0	\$0	0%	\$0
Pupil Support Services	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 Services	2600		\$0	\$0	\$0	0%	\$0
Student Transportation Services	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			\$140,804	\$273,664	-\$132,860		\$273,664
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		\$140,804	\$273,664	-\$132,860	-49%	\$273,664
Property & 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			\$140,804	\$273,664	-\$132,860		\$273,664

NOTES:

FUND BALANCE FYE 6/30/2025 - \$503,522

DIFFERENTIATED COMPENSATION

State

			2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL
Local Sources:			\$0	\$0	\$0	0%	\$0
State Sources:			\$0	\$211,220	-\$211,220	-100%	\$211,220
Federal Sources:			\$0	\$0	\$0	0%	\$0
Other Sources:			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues			\$0	\$211,220	-\$211,220		\$211,220
EXPENDITURES BY FUNCTION							
Regular Programs	1100		\$0	\$227,502	-\$227,502	-100%	\$227,502
Special Education Programs	1200		\$0	\$0	\$0	0%	\$0
Career & Technical Programs	1300		\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400		\$0	\$0	\$0	0%	\$0
Title & Other Special Programs	1500		\$0	\$0	\$0	0%	\$0
Pupil Support Services	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 Services	2600		\$0	\$0	\$0	0%	\$0
Student Transportation Services	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	\$227,502	-\$227,502		\$227,502
EXPENDITURES BY OBJECT							
Salaries	100		\$0	\$186,463	-\$186,463	-100%	\$186,463
Employee Benefits	200		\$0	\$41,039	-\$41,039	-100%	\$41,039
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
Property & 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	\$227,502	-\$227,502		\$227,502

NOTES:

FUND BALANCE @ 6/30/2025 - \$65,585

REDESIGN

Federal

			2026-2027	2025-2026		%	6/2026
			Proposed Budget	Revised Budget	Difference	Change	ACTUAL
Local Sources:			\$0	\$0	\$0	0%	\$0
State Sources:			\$0	\$0	\$0	0%	\$0
Federal Sources:			\$853,000	\$214,895	\$638,105	297%	\$214,895
Other Sources:			<u>\$93,077</u>	<u>\$23,448</u>	<u>\$69,629</u>	297%	<u>\$23,448</u>
Total Revenues			\$946,077	\$238,343	\$707,734		\$238,343
EXPENDITURES BY FUNCTION							
Regular Programs	1100		\$40,000	\$0	\$40,000	0%	\$0
Special Education Programs	1200		\$0	\$0	\$0	0%	\$0
Career & Technical Programs	1300		\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400		\$30,000		\$30,000	0%	\$0
Title & Other Special Programs	1500		\$0	\$0	\$0	0%	\$0
Pupil Support Services	2100		\$600,000	\$0	\$600,000	0%	\$0
Instructional Staff Services	2200		\$183,000	\$214,895	-\$31,895	-15%	\$214,895
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 Services	2600		\$0	\$0	\$0	0%	\$0
Student Transportation Services	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>\$93,077</u>	<u>\$23,448</u>	<u>\$69,629</u>	297%	<u>\$23,448</u>
Total Expenditures			\$946,077	\$238,343	\$707,734		\$238,343
EXPENDITURES BY OBJECT							
Salaries	100		\$516,161	\$0	\$516,161	0%	\$0
Employee Benefits	200		\$133,839	\$0	\$133,839	0%	\$0
Purchased Professional Services	300		\$171,683	\$68,470	\$103,213	151%	\$68,470
Purchased Property Services	400		\$0	\$0	\$0	0%	\$0
Other Purchased Services	500		\$31,317	\$34,694	-\$3,377	-10%	\$34,694
Materials and Supplies	600		\$0	\$111,731	-\$111,731	-100%	\$111,731
Property & Equipment	700		\$0	\$0	\$0	0%	\$0
Miscellaneous	800		\$0	\$0	\$0	0%	\$0
Indirect Cost	900		<u>\$93,077</u>	<u>\$23,448</u>	<u>\$69,629</u>	297%	<u>\$23,448</u>
Total Expenditures			\$946,077	\$238,343	\$707,734		\$238,343

NOTES:

TITLE IV

Federal

			2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL
Local Sources:			\$0	\$0	\$0	0%	\$0
State Sources:			\$0	\$0	\$0	0%	\$0
Federal Sources:			\$493,828	\$307,363	\$186,465	61%	\$307,363
Other Sources:			<u>\$48,602</u>	<u>\$33,505</u>	<u>\$15,097</u>	45%	<u>\$33,505</u>
Total Revenues			\$542,430	\$340,868	\$201,562		\$340,868
EXPENDITURES BY FUNCTION							
Regular Programs	1100		\$37,920	\$0	\$37,920	0%	\$0
Special Education Programs	1200		\$0	\$0	\$0	0%	\$0
Career & Technical Programs	1300		\$0		\$0	0%	
Other Instructional Programs	1400		\$135,271	\$61,229	\$74,042	121%	\$61,229
Title & Other Special Programs	1500		\$0	\$0	\$0	0%	\$0
Pupil Support Services	2100		\$162,574	\$61,291	\$101,283	165%	\$61,291
Instructional Staff Services	2200		\$75,159	\$39,885	\$35,274	88%	\$39,885
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 Services	2600		\$0	\$0	\$0	0%	\$0
Student Transportation Services	2700		\$62,173	\$108,935	-\$46,762	-43%	\$108,935
Central Services	2800		\$20,731	\$36,023	-\$15,292	-42%	\$36,023
Other Support Services	2900		\$0	\$0	\$0	0%	\$0
School Food Services	3100		\$0	\$0	\$0	0%	\$0
Other Use of Funds	5200		<u>\$48,602</u>	<u>\$33,505</u>	<u>\$15,097</u>	45%	<u>\$33,505</u>
Total Expenditures			\$542,430	\$340,868	\$201,562		\$340,868
EXPENDITURES BY OBJECT							
Salaries	100		\$143,822	\$117,998	\$25,824	22%	\$117,998
Employee Benefits	200		\$56,338	\$18,011	\$38,327	213%	\$18,011
Purchased Professional Services	300		\$10,000	\$5,820	\$4,180	72%	\$5,820
Purchased Property Services	400		\$0		\$0	0%	\$0
Other Purchased Services	500		\$225,017	\$127,035	\$97,982	77%	\$127,035
Materials and Supplies	600		\$58,651	\$38,499	\$20,152	52%	\$38,499
Property & Equipment	700		\$0	\$0	\$0	0%	\$0
Miscellaneous	800		\$0	\$0	\$0	0%	\$0
Indirect Cost	900		<u>\$48,602</u>	<u>\$33,505</u>	<u>\$15,097</u>	45%	<u>\$33,505</u>
Total Expenditures			\$542,430	\$340,868	\$201,562		\$340,868

NOTES:

STRONG SCHOOLS

State

			2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL
Local Sources:			\$0	\$0	\$0	0%	\$0
State Sources:			\$0	\$100,000	-\$100,000	-100%	\$100,000
Federal Sources:			\$0		\$0	0%	\$0
Other Sources:			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues			\$0	\$100,000	-\$100,000		\$100,000
EXPENDITURES BY FUNCTION							
Regular Programs	1100		\$0	\$0	\$0	0%	\$0
Special Education Programs	1200		\$0	\$0	\$0	0%	\$0
Career & Technical Programs	1300		\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400		\$0	\$0	\$0	0%	\$0
Title & Other Special Programs	1500		\$0	\$0	\$0	0%	\$0
Pupil Support Services	2100		\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200		\$0	\$100,000	-\$100,000	-100%	\$100,000
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 Services	2600		\$0	\$0	\$0	0%	\$0
Student Transportation Services	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	\$100,000	-\$100,000		\$100,000
EXPENDITURES BY OBJECT							
Salaries	100		\$0	\$0	\$0	0%	\$0
Employee Benefits	200		\$0	\$0	\$0	0%	\$0
Purchased Professional Services	300		\$0	\$85,000	-\$85,000	-100%	\$85,000
Purchased Property Services	400		\$0	\$15,000	-\$15,000	-100%	\$15,000
Other Purchased Services	500		\$0	\$0	\$0	0%	\$0
Materials and Supplies	600		\$0	\$0	\$0	0%	\$0
Property & 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	\$100,000	-\$100,000		\$100,000

NOTES:

CARL PERKINS

Federal

			2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL
Local Sources:			\$0	\$0	\$0	0%	\$0
State Sources:			\$0	\$0	\$0	0%	\$0
Federal Sources:			\$126,403	\$130,621	-\$4,218	-3%	\$130,621
Other Sources:			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues			\$126,403	\$130,621	-\$4,218		\$130,621
EXPENDITURES BY FUNCTION							
Regular Programs	1100		\$0	\$0	\$0	0%	\$0
Special Education Programs	1200		\$0	\$0	\$0	0%	\$0
Career & Technical Programs	1300		\$90,003	\$130,621	-\$40,618	-31%	\$130,621
Other Instructional Programs	1400		\$0	\$0	\$0	0%	\$0
Title & Other Special Programs	1500		\$0	\$0	\$0	0%	\$0
Pupil Support Services	2100		\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200		\$36,400		\$36,400	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 Services	2600		\$0	\$0	\$0	0%	\$0
Student Transportation Services	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			\$126,403	\$130,621	-\$4,218		\$130,621
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
Purchased Property Services	400		\$0		\$0	0%	\$0
Other Purchased Services	500		\$97,914	\$86,200	\$11,714	14%	\$86,200
Materials and Supplies	600		\$28,489	\$44,421	-\$15,932	-36%	\$44,421
Property & 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			\$126,403	\$130,621	-\$4,218		\$130,621

NOTES:

IDEA PART B

Federal

			2026-2027	2025-2026			6/2026
			Proposed	Revised		%	ACTUAL
			Budget	Budget	Difference	Change	
Local Sources:			\$0	\$0	\$0	0%	\$0
State Sources:			\$0	\$0	\$0	0%	\$0
Federal Sources:			\$2,141,437	\$1,630,851	\$510,586	31%	\$1,630,851
Other Sources:			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues			\$2,141,437	\$1,630,851	\$510,586		\$1,630,851
EXPENDITURES BY FUNCTION							
Regular Programs	1100		\$0	\$0	\$0	0%	\$0
Special Education Programs	1200		\$626,037	\$293,133	\$332,904	114%	\$293,133
Career & Technical Programs	1300		\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400		\$42,640	\$39,538	\$3,102	8%	\$39,538
Title & Other Special Programs	1500		\$0	\$0	\$0	0%	\$0
Pupil Support Services	2100		\$661,053	\$630,337	\$30,716	5%	\$630,337
Instructional Staff Services	2200		\$603,848	\$940,032	-\$336,184	-36%	\$940,032
General Administration	2300		\$0	\$0	\$0	0%	\$0
School Administration	2400		\$0	\$0	\$0	0%	\$0
Business Services	2500		\$2,233	\$2,233	\$0	0%	\$2,233
Operation & Maintenance Services	2600		\$0	\$0	\$0	0%	\$0
Student Transportation Services	2700		\$3,600	\$62	\$3,538	5706%	\$62
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>\$202,026</u>	<u>\$0</u>	<u>\$202,026</u>	0%	<u>\$0</u>
Total Expenditures			\$2,141,437	\$1,905,335	\$236,102		\$1,905,335
EXPENDITURES BY OBJECT							
Salaries	100		\$692,671	\$1,070,568	-\$377,897	-35%	\$1,070,568
Employee Benefits	200		\$362,250	\$346,955	\$15,295	4%	\$346,955
Purchased Professional Services	300		\$161,088	\$166,642	-\$5,554	-3%	\$166,642
Purchased Property Services	400		\$32,013	\$30,633	\$1,380	5%	\$30,633
Other Purchased Services	500		\$245,901	\$218,318	\$27,583	13%	\$218,318
Materials and Supplies	600		\$445,488	\$72,219	\$373,269	517%	\$72,219
Property & Equipment	700		\$0	\$0	\$0	0%	\$0
Miscellaneous	800		\$0	\$0	\$0	0%	\$0
Indirect Cost	900		<u>\$202,026</u>	<u>\$0</u>	<u>\$202,026</u>	0%	<u>\$0</u>
Total Expenditures			\$2,141,437	\$1,905,335	\$236,102		\$1,905,335

NOTES:

IDEA-PRESCHOOL

Federal

			2026-2027	2025-2026			6/2026
			Proposed	Revised		%	ACTUAL
			Budget	Budget	Difference	Change	
Local Sources:			\$0	\$0	\$0	0%	\$0
State Sources:			\$0	\$0	\$0	0%	\$0
Federal Sources:			\$54,595	\$46,944	\$7,651	16%	\$46,944
Other Sources:			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues			\$54,595	\$46,944	\$7,651		\$46,944
EXPENDITURES BY FUNCTION							
Regular Programs	1100		\$0	\$0	\$0	0%	\$0
Special Education Programs	1200		\$29,078	\$19,377	\$9,701	50%	\$19,377
Career & Technical Programs	1300		\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400		\$0	\$0	\$0	0%	\$0
Title & Other Special Programs	1500		\$0	\$0	\$0	0%	\$0
Pupil Support Services	2100		\$19,834	\$36,272	-\$16,438	-45%	\$36,272
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 Services	2600		\$0	\$0	\$0	0%	\$0
Student Transportation Services	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>\$5,683</u>	<u>\$0</u>	<u>\$5,683</u>	0%	<u>\$0</u>
Total Expenditures			\$54,595	\$55,649	-\$1,054		\$55,649
EXPENDITURES BY OBJECT							
Salaries	100		\$5,000	\$9,230	-\$4,230	-46%	\$9,230
Employee Benefits	200		\$1,134	\$2,067	-\$933	-45%	\$2,067
Purchased Professional Services	300		\$13,700	\$24,975	-\$11,275	-45%	\$24,975
Purchased Property Services	400		\$0	\$0	\$0	0%	\$0
Other Purchased Services	500		\$2,500	\$6,576	-\$4,076	-62%	\$6,576
Materials and Supplies	600		\$26,578	\$12,801	\$13,777	108%	\$12,801
Property & Equipment	700		\$0	\$0	\$0	0%	\$0
Miscellaneous	800		\$0	\$0	\$0	0%	\$0
Indirect Cost	900		<u>\$5,683</u>	<u>\$0</u>	<u>\$5,683</u>	0%	<u>\$0</u>
Total Expenditures			\$54,595	\$55,649	-\$1,054		\$55,649

NOTES:

IDEA 611 SET-ASIDE

Federal

			2026-2027	2025-2026		%	6/2026
			Proposed	Revised		Change	ACTUAL
			Budget	Budget	Difference		
Local Sources:			\$0	\$0	\$0	0%	\$0
State Sources:			\$0	\$0	\$0	0%	\$0
Federal Sources:			\$96,000	\$80,000	\$16,000	20%	\$72,130
Other Sources:			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues			\$96,000	\$80,000	\$16,000		\$72,130
EXPENDITURES BY FUNCTION							
Regular Programs	1100		\$0	\$0	\$0	0%	\$0
Special Education Programs	1200		\$86,555	\$72,130	\$14,425	20%	\$72,130
Career & Technical Programs	1300		\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400		\$0	\$0	\$0	0%	\$0
Title & Other Special Programs	1500		\$0	\$0	\$0	0%	\$0
Pupil Support Services	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 Services	2600		\$0	\$0	\$0	0%	\$0
Student Transportation Services	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>\$9,445</u>	<u>\$0</u>	<u>\$9,445</u>	0%	<u>\$0</u>
Total Expenditures			\$96,000	\$72,130	\$23,870		\$72,130
EXPENDITURES BY OBJECT							
Salaries	100		\$0	\$0	\$0	0%	\$0
Employee Benefits	200		\$0	\$0	\$0	0%	\$0
Purchased Professional Services	300		\$86,555	\$72,130	\$14,425	20%	\$72,130
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
Property & Equipment	700		\$0	\$0	\$0	0%	\$0
Miscellaneous	800		\$0	\$0	\$0	0%	\$0
Indirect Cost	900		<u>\$9,445</u>	<u>\$0</u>	<u>\$9,445</u>	0%	<u>\$0</u>
Total Expenditures			\$96,000	\$72,130	\$23,870		\$72,130

NOTES:

SPECIAL EDUCATION CAMERAS

State

			2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL
Local Sources:			\$0	\$0	\$0	0%	\$0
State Sources:			\$0	\$14,490	-\$14,490	-100%	\$14,490
Federal Sources:			\$0	\$0	\$0	0%	\$0
Other Sources:			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues			\$0	\$14,490	-\$14,490		\$14,490
EXPENDITURES BY FUNCTION							
Regular Programs	1100		\$0	\$0	\$0	0%	\$0
Special Education Programs	1200		\$0	\$41,573	-\$41,573	-100%	\$41,573
Career & Technical Programs	1300		\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400		\$0	\$0	\$0	0%	\$0
Title & Other Special Programs	1500		\$0	\$0	\$0	0%	\$0
Pupil Support Services	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 Services	2600		\$0	\$0	\$0	0%	\$0
Student Transportation Services	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	\$41,573	-\$41,573		\$41,573
EXPENDITURES BY OBJECT							
Salaries	100		\$0	\$0	\$0	0%	\$0
Employee Benefits	200		\$0	\$0	\$0	0%	\$0
Purchased Professional Services	300		\$0	\$8,400	-\$8,400	-100%	\$8,400
Purchased Property Services	400		\$0	\$7,128	-\$7,128	-100%	\$7,128
Other Purchased Services	500		\$0	\$0	\$0	0%	\$0
Materials and Supplies	600		\$0	\$26,045	-\$26,045	-100%	\$26,045
Property & 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	\$41,573	-\$41,573		\$41,573

NOTES:

FUND BALANCE @ 6/30/2025 - \$89,800

Title I

Federal

			2026-2027	2025-2026			6/2026
			Proposed	Revised		%	ACTUAL
			Budget	Budget	Difference	Change	
Local Sources:			\$0	\$0	\$0	0%	\$0
State Sources:			\$0	\$0	\$0	0%	\$0
Federal Sources:			\$7,224,703	\$6,851,688	\$373,015	5%	\$6,851,688
Other Sources:			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues			\$7,224,703	\$6,851,688	\$373,015		\$6,851,688
EXPENDITURES BY FUNCTION							
Regular Programs	1100		\$577,884	\$78,524	\$499,360	636%	\$78,524
Special Education Programs	1200		\$0	\$0	\$0	0%	\$0
Career & Technical Programs	1300		\$83,338	\$79,146	\$4,192	5%	\$79,146
Other Instructional Programs	1400		\$406,718	\$377,878	\$28,840	8%	\$377,878
Title & Other Special Programs	1500		\$2,345,331	\$2,655,688	-\$310,357	-12%	\$2,655,688
Pupil Support Services	2100		\$870,398	\$752,382	\$118,016	16%	\$752,382
Instructional Staff Services	2200		\$2,114,426	\$2,202,941	-\$88,515	-4%	\$2,202,941
General Administration	2300		\$0	\$0	\$0	0%	\$0
School Administration	2400		\$0	\$0	\$0	0%	\$0
Business Services	2500		\$5,910	\$3,169	\$2,741	86%	\$3,169
Operation & Maintenance Services	2600		\$28,026	\$26,786	\$1,240	5%	\$26,786
Student Transportation Services	2700		\$93,397	\$18,821	\$74,576	396%	\$18,821
Central Services	2800		\$958	\$0	\$958	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>\$698,317</u>	<u>\$656,352</u>	<u>\$41,965</u>	6%	<u>\$656,352</u>
Total Expenditures			\$7,224,703	\$6,851,687	\$373,016		\$6,851,687
EXPENDITURES BY OBJECT							
Salaries	100		\$3,620,878	\$3,311,146	\$309,732	9%	\$3,311,146
Employee Benefits	200		\$1,150,687	\$1,092,883	\$57,804	5%	\$1,092,883
Purchased Professional Services	300		\$143,805	\$93,422	\$50,383	54%	\$93,422
Purchased Property Services	400		\$74,822	\$70,595	\$4,227	6%	\$70,595
Other Purchased Services	500		\$968,760	\$946,179	\$22,581	2%	\$946,179
Materials and Supplies	600		\$567,434	\$681,111	-\$113,677	-17%	\$681,111
Property & Equipment	700		\$0	\$0	\$0	0%	\$0
Miscellaneous	800		\$0	\$0	\$0	0%	\$0
Indirect Cost	900		<u>\$698,317</u>	<u>\$656,352</u>	<u>\$41,965</u>	6%	<u>\$656,352</u>
Total Expenditures			\$7,224,703	\$6,851,688	\$373,015		\$6,851,688

NOTES:

Education Excellence

State

			2026-2027	2025-2026		%	6/2026
			Proposed	Revised		Change	ACTUAL
			Budget	Budget	Difference		
Local Sources:			\$0	\$0	\$0	0%	\$0
State Sources:			\$0	\$354,092	-\$354,092	-100%	\$353,657
Federal Sources:			\$0	\$0	\$0	0%	\$0
Other Sources:			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues			\$0	\$354,092	-\$354,092		\$353,657
EXPENDITURES BY FUNCTION							
Regular Programs	1100		\$0	\$0	\$0	0%	\$0
Special Education Programs	1200		\$0	\$0	\$0	0%	\$0
Career & Technical Programs	1300		\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400		\$0	\$0	\$0	0%	\$0
Title & Other Special Programs	1500		\$0	\$0	\$0	0%	\$0
Pupil Support Services	2100		\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200		\$0	\$354,092	-\$354,092	-100%	\$118,825
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 Services	2600		\$0	\$0	\$0	0%	\$0
Student Transportation Services	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	\$354,092	-\$354,092		\$118,825
EXPENDITURES BY OBJECT							
Salaries	100		\$0	\$134,027	-\$134,027	-100%	\$52,747
Employee Benefits	200		\$0	\$30,023	-\$30,023	-100%	\$16,543
Purchased Professional Services	300		\$0	\$140,000	-\$140,000	-100%	\$0
Purchased Property Services	400		\$0	\$0	\$0	0%	\$0
Other Purchased Services	500		\$0	\$0	\$0	0%	\$0
Materials and Supplies	600		\$0	\$50,042	-\$50,042	-100%	\$49,535
Property & 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	\$354,092	-\$354,092		\$118,825

NOTES:

High Dosage Tutoring

State

			2026-2027	2025-2026			6/2026
			Proposed	Revised		%	ACTUAL
			Budget	Budget	Difference	Change	
Local Sources:			\$0	\$0	\$0	0%	\$0
State Sources:			\$319,694	\$374,213	-\$54,519	-15%	\$374,213
Federal Sources:			\$0	\$0	\$0	0%	\$0
Other Sources:			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues			\$319,694	\$374,213	-\$54,519		\$374,213
EXPENDITURES BY FUNCTION							
Regular Programs	1100		\$0	\$0	\$0	0%	\$0
Special Education Programs	1200		\$0	\$0	\$0	0%	\$0
Career & Technical Programs	1300		\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400		\$0	\$0	\$0	0%	\$0
Title & Other Special Programs	1500		\$0	\$0	\$0	0%	\$0
Pupil Support Services	2100		\$0	\$0	\$0	0%	\$0
Instructional Staff Services	2200		\$319,694	\$374,213	-\$54,519	-15%	\$374,213
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 Services	2600		\$0	\$0	\$0	0%	\$0
Student Transportation Services	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			\$319,694	\$374,213	-\$54,519		\$374,213
EXPENDITURES BY OBJECT							
Salaries	100		\$0	\$300,000	-\$300,000	-100%	\$300,000
Employee Benefits	200		\$0	\$74,213	-\$74,213	-100%	\$74,213
Purchased Professional Services	300		\$319,694	\$0	\$319,694	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
Property & 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			\$319,694	\$374,213	-\$54,519		\$374,213

NOTES:

21st CCLC

Federal

		2026-2027	2025-2026			
		Proposed	Revised		%	6/2026
		Budget	Budget	Difference	Change	ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		\$1,200,000	\$1,321,573	-\$121,573	-9%	\$1,321,573
Other Sources:		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues		\$1,200,000	\$1,321,573	-\$121,573		\$1,321,573
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education Programs	1200	\$0	\$0	\$0	0%	\$0
Career & Technical Programs	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$632,095	\$615,409	\$16,686	3%	\$615,409
Title & Other Special Programs	1500	\$0	\$0	\$0	0%	\$0
Pupil Support Services	2100	\$300	\$11,290	-\$10,990	-97%	\$11,290
Instructional Staff Services	2200	\$382,303	\$520,957	-\$138,654	-27%	\$520,958
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 Services	2600	\$0	\$0	\$0	0%	\$0
Student Transportation Services	2700	\$72,758	\$72,569	\$189	0%	\$72,568
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>\$101,348</u>	<u>\$11,196</u>	11%	<u>\$101,348</u>
Total Expenditures		\$1,200,000	\$1,321,573	-\$121,573		\$1,321,573
EXPENDITURES BY OBJECT						
Salaries	100	\$611,788	\$684,399	-\$72,611	-11%	\$684,398
Employee Benefits	200	\$202,487	\$153,994	\$48,493	31%	\$153,994
Purchased Professional Services	300	\$100,000	\$170,340	-\$70,340	-41%	\$170,340
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Purchased Services	500	\$63,485	\$22,169	\$41,316	186%	\$22,169
Materials and Supplies	600	\$109,696	\$189,323	-\$79,627	-42%	\$189,324
Property & Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$0	\$0	0%	\$0
Indirect Cost	900	<u>\$112,544</u>	<u>\$101,348</u>	<u>\$11,196</u>	11%	<u>\$101,348</u>
Total Expenditures		\$1,200,000	\$1,321,573	-\$121,573		\$1,321,573

NOTES:

EARLY CHILDHOOD (8g)

State

			2026-2027		%	6/2026	
			Proposed Budget	2025-2026 Revised Budget			Difference
Local Sources:			\$0	\$0	\$0	0%	\$0
State Sources:			\$169,444	\$169,444	\$0	0%	\$235,368
Federal Sources:			\$0	\$0	\$0	0%	\$0
Other Sources:			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues			\$169,444	\$169,444	\$0		\$235,368
EXPENDITURES BY FUNCTION							
Regular Programs	1100		\$0	\$0	\$0	0%	\$0
Special Education Programs	1200		\$0	\$0	\$0	0%	\$0
Career & Technical Programs	1300		\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400		\$0	\$0	\$0	0%	\$0
Title & Other Special Programs	1500		\$169,444	\$169,444	\$0	0%	\$235,368
Pupil Support Services	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 Services	2600		\$0	\$0	\$0	0%	\$0
Student Transportation Services	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			\$169,444	\$169,444	\$0		\$235,368
EXPENDITURES BY OBJECT							
Salaries	100		\$142,512	\$142,512	\$0	0%	\$171,394
Employee Benefits	200		\$26,932	\$26,932	\$0	0%	\$63,428
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%	\$546
Property & 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			\$169,444	\$169,444	\$0		\$235,368

NOTES:

TITLE II

Federal

		2026-2027				
		Proposed	2025-2026		%	6/2026
		Budget	Revised Budget	Difference	Change	ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$0	\$0	\$0	0%	\$0
Federal Sources:		\$510,105	\$588,203	-\$78,098	-13%	\$588,203
Other Sources:		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues		\$510,105	\$588,203	-\$78,098		\$588,203
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education Programs	1200	\$0	\$0	\$0	0%	\$0
Career & Technical Programs	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
Title & Other Special Programs	1500	\$5,996	\$2,879	\$3,117	108%	\$2,879
Pupil Support Services	2100	\$300	\$0	\$300	0%	\$0
Instructional Staff Services	2200	\$458,406	\$530,256	-\$71,850	-14%	\$530,256
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 Services	2600	\$0	\$0	\$0	0%	\$0
Student Transportation Services	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>\$45,703</u>	<u>\$55,068</u>	<u>-\$9,365</u>	-17%	<u>\$55,068</u>
Total Expenditures		\$510,405	\$588,203	-\$77,798		\$588,203
EXPENDITURES BY OBJECT						
Salaries	100	\$20,480	\$3,554	\$16,926	476%	\$3,554
Employee Benefits	200	\$11,390	\$4,860	\$6,530	134%	\$4,860
Purchased Professional Services	300	\$362,485	\$463,980	-\$101,495	-22%	\$463,980
Purchased Property Services	400	\$0	\$0	\$0	0%	\$0
Other Purchased Services	500	\$70,047	\$39,671	\$30,376	77%	\$39,671
Materials and Supplies	600	\$0	\$5,186	-\$5,186	-100%	\$5,186
Property & Equipment	700	\$0	\$0	\$0	0%	\$0
Miscellaneous	800	\$0	\$15,884	-\$15,884	-100%	\$55,884
Indirect Cost	900	<u>\$45,703</u>	<u>\$55,065</u>	<u>-\$9,362</u>	-17%	<u>\$55,068</u>
Total Expenditures		\$510,105	\$588,200	-\$78,095		\$628,203

NOTES:

HIGH COST SERVICES

State

			2026-2027	2025-2026		%	6/2026
			Proposed	Revised	Difference	Change	ACTUAL
			Budget	Budget			
Local Sources:			\$0	\$0	\$0	0%	\$0
State Sources:			\$0	\$17,008	-\$17,008	-100%	\$17,008
Federal Sources:			\$0	\$3,912	-\$3,912	-100%	\$3,912
Other Sources:			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues			\$0	\$20,920	-\$20,920		\$20,920
EXPENDITURES BY FUNCTION							
Regular Programs	1100		\$0	\$0	\$0	0%	\$0
Special Education Programs	1200		\$0	\$20,920	-\$20,920	-100%	\$20,920
Career & Technical Programs	1300		\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400		\$0	\$0	\$0	0%	\$0
Title & Other Special Programs	1500		\$0	\$0	\$0	0%	\$0
Pupil Support Services	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 Services	2600		\$0	\$0	\$0	0%	\$0
Student Transportation Services	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	\$20,920	-\$20,920		\$20,920
EXPENDITURES BY OBJECT							
Salaries	100		\$0	\$17,139	-\$17,139	-100%	\$17,139
Employee Benefits	200		\$0	\$3,781	-\$3,781	-100%	\$3,781
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
Property & 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	\$20,920	-\$20,920		\$20,920

NOTES:

LA 4

State

			2026-2027		%	6/2026	
			Proposed Budget	2025-2026 Revised Budget			Difference
Local Sources:			\$0	\$0	\$0	0%	\$0
State Sources:			\$582,240	\$532,240	\$50,000	9%	\$523,240
Federal Sources:			\$0	\$0	\$0	0%	\$0
Other Sources:			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues			\$582,240	\$532,240	\$50,000		\$523,240
EXPENDITURES BY FUNCTION							
Regular Programs	1100		\$0	\$0	\$0	0%	\$0
Special Education Programs	1200		\$0	\$0	\$0	0%	\$0
Career & Technical Programs	1300		\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400		\$0	\$0	\$0	0%	\$0
Title & Other Special Programs	1500		\$582,240	\$523,240	\$59,000	11%	\$523,240
Pupil Support Services	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 Services	2600		\$0	\$0	\$0	0%	\$0
Student Transportation Services	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			\$582,240	\$523,240	\$59,000		\$523,240
EXPENDITURES BY OBJECT							
Salaries	100		\$440,173	\$391,173	\$49,000	13%	\$391,173
Employee Benefits	200		\$142,067	\$132,067	\$10,000	8%	\$132,067
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
Property & 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			\$582,240	\$523,240	\$59,000		\$523,240

NOTES:

GOSHEP - SAFETY & SECURITY GRANT

State

		2026-2027 Proposed Budget	2025-2026 Revised Budget	Difference	% Change	6/2026 ACTUAL
Local Sources:		\$0	\$0	\$0	0%	\$0
State Sources:		\$20,000	\$0	\$20,000	0%	\$0
Federal Sources:		\$0	\$0	\$0	0%	\$0
Other Sources:		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Revenues		\$20,000	\$0	\$20,000		\$0
EXPENDITURES BY FUNCTION						
Regular Programs	1100	\$0	\$0	\$0	0%	\$0
Special Education Programs	1200	\$0	\$0	\$0	0%	\$0
Career & Technical Programs	1300	\$0	\$0	\$0	0%	\$0
Other Instructional Programs	1400	\$0	\$0	\$0	0%	\$0
Title & Other Special Programs	1500	\$0	\$0	\$0	0%	\$0
Pupil Support Services	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 Services	2600	\$0	\$0	\$0	0%	\$0
Student Transportation Services	2700	\$0	\$0	\$0	0%	\$0
Central Services	2800	\$0	\$0	\$0	0%	\$0
Other Support Services	2900	\$0	\$0	\$0	0%	\$0
Building Improvement	4600	\$20,000	\$0	\$20,000	0%	\$0
Other Use of Funds	5200	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%	<u>\$0</u>
Total Expenditures		\$20,000	\$0	\$20,000		\$0
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	\$20,000	\$0	\$20,000	0%	\$0
Other Purchased Services	500	\$0	\$0	\$0	0%	\$0
Materials and Supplies	600	\$0	\$0	\$0	0%	\$0
Property & 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		\$20,000	\$0	\$20,000		\$0

NOTES: