MONROE
CITY SCHOOLS

ANNUAL OPERATING BUDGET

2025-2026

JULY 1, 2025 - JUNE 30, 2026

FOUNDATION FOR THE FUTURE- BUILDING TODAY FOR TOMORROW

MONROE CITY SCHOOL BOARD
2006 TOWER DRIVE
MONROE, LA 71201

MONROE
CITY SCHOOLS

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.

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

BUDGET SUMMARY
Budget Year 2025-26

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

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

Core Beliefs

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

Monroe City School Board's proposed budget for 2025-26 reflects the district's goal for the "Foundation for the Future - Building Today for Tomorrow". The district continues to provide the necessary resources to uphold its commitment to providing educational opportunities to the student population; to monitor and improve the quality and performance of the school system; to assume a leadership role; to employ staff that is dedicated to the maintenance of an outstanding school system; and to emphasize continued improvement by the citizenry for the benefit of the young people of the district.

The budget reflects the Board's following goals:

- Interpret the educational needs and aspirations of the community through the formulation of policies which stimulate the learner and the learning process;

- Manage the school system in accordance with statutory requirements;

- Provide leadership in each school in order that the goals and objectives of the school system can be effectively carried out;

- Maintain two-way communication with the various publics served by the schools in order to interpret public attitudes, to identify policies and procedures of the schools, and to encourage public involvement with the understanding of the schools; and

- Develop and provide the data appropriate for the management functions of planning, evaluating, organizing, controlling, and executing.

Monroe City School Board continues to prioritize spending to best protect its students and employees.

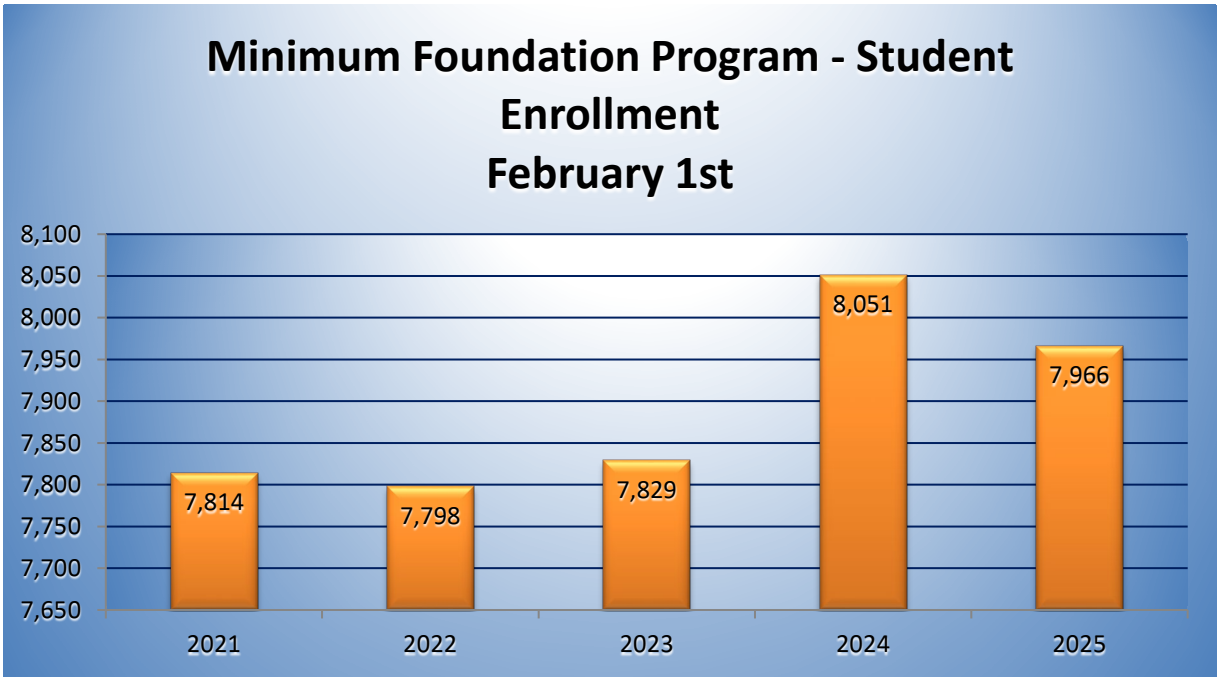
The budget will be closely monitored to ensure that the Board's goals are met within its financial capacity.

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

Minimum Foundation Program (MFP)

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

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



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

The Louisiana Legislature did not approve a new Minimum Foundation Program formula; therefore, the previously approved formula for the 2022 Regular Session remains in effect. As a result, there are no changes to the components of the formula for 2025-26. 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:

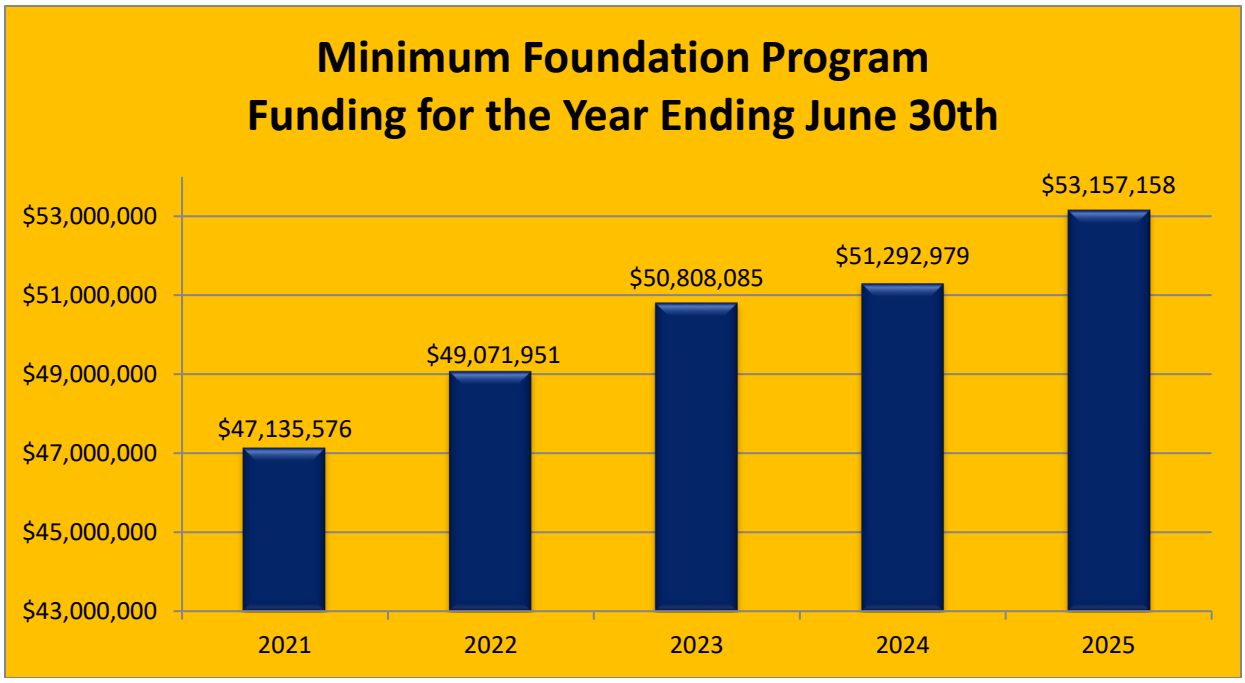
- Economically Disadvantaged
- Career & Technical Units
- Students with Disabilities
- Gifted & Talented Students
- Economy-of-Scale: If Feb 1st membership is less than 7,500 (Not applicable)

The MFP Level 4 funding for 2025-26 consists of Certificated and Support Worker raises and associated retirement costs, the Supplemental Course Allocations, and the Career Development Fund. With the Supplemental Course Allocation ($245,840 for initial allocation for 2025-26) and the Career Development Funds of $241 per student enrolled in a Career Development Fund qualifying course ($138,455 for the initial allocation for 2025-26) 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
- Information Technology
- Manufacturing & Skilled Trades
- 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.

Sales & Use Taxes

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

- 88% - Certified Salaries
- 12% - Classified Salaries

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

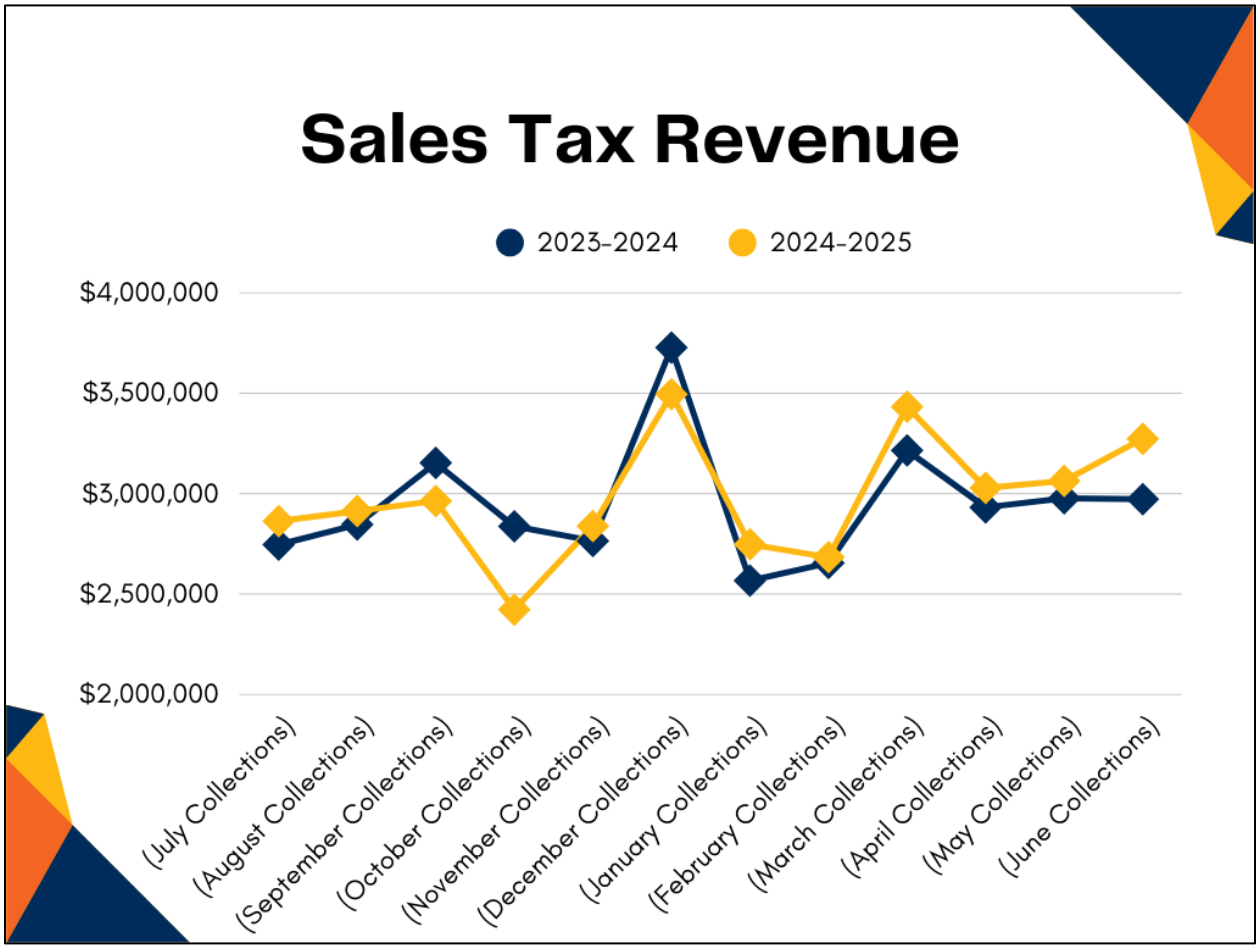
- 60% - Certified Salaries and Benefits
- 10% - Classified Salaries and Benefits
- 30% - Instructional activities

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

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

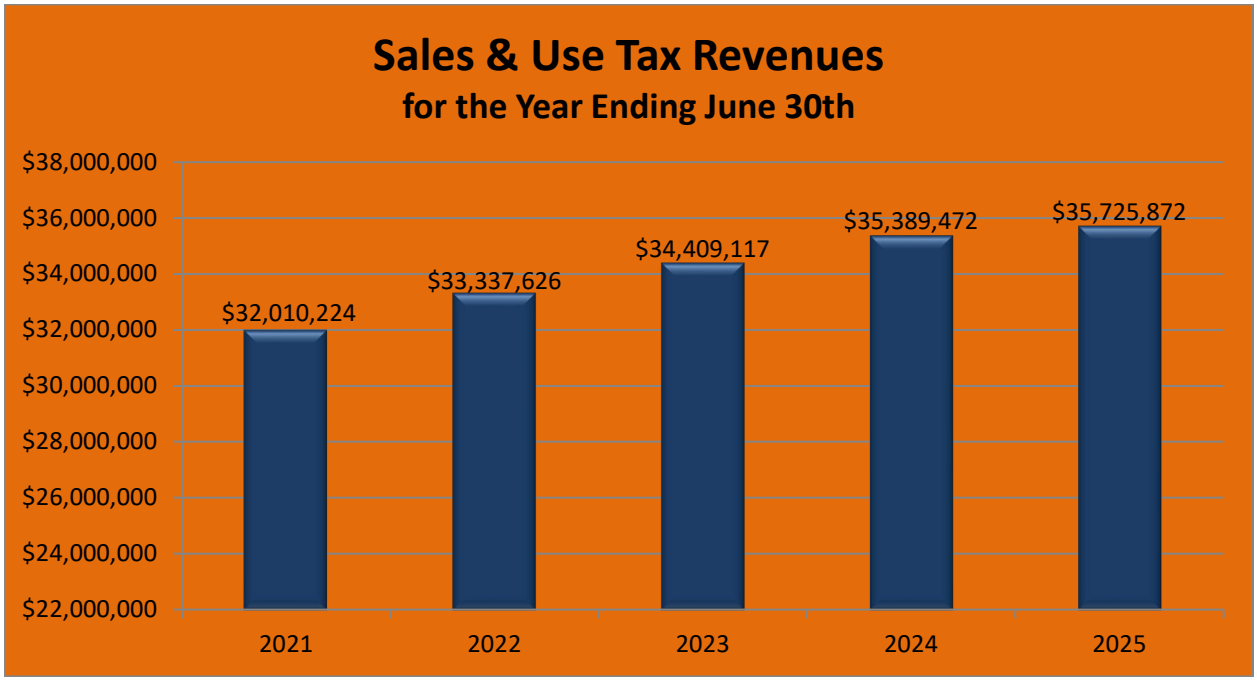
The local sales tax revenue recorded slight increases throughout the year. For 2024-25, the district's sales tax revenue increased by a total of $334,770.

The following chart illustrates the fluctuation of sales tax revenue for 2024-25 compared to the previous year, 2023-24.



		Sales Tax Totals			
		ALL FUNDS			
		2023-2024	2024-2025	Difference	Variance
Revenue:					
July	**-**	$0.00	$0.00	$0.00	0.00%
August	**-**	$0.00	$0.00	$0.00	0.00%
September	**(July Collections)**	$2,745,871.53	$2,862,436.22	$116,564.69	4.25%
October	**(August Collections)**	$2,845,902.33	$2,912,999.40	$67,097.07	2.36%
November	**(September Collections)**	$3,152,183.29	$2,963,869.27	-$188,314.02	-5.97%
December	**(October Collections)**	$2,836,756.94	$2,423,177.15	-$413,579.79	-14.58%
January	**(November Collections)**	$2,764,934.08	$2,838,952.31	$74,018.23	2.68%
February	**(December Collections)**	$3,726,199.23	$3,494,873.26	-$231,325.97	-6.21%
March	**(January Collections)**	$2,567,244.95	$2,748,027.43	$180,782.48	7.04%
April	**(February Collections)**	$2,654,331.81	$2,683,277.13	$28,945.32	1.09%
May	**(March Collections)**	$3,214,483.84	$3,431,563.89	$217,080.05	6.75%
June	**(April Collections)**	$2,931,978.27	$3,028,410.04	$96,431.77	3.29%
June	**(May Collections)**	$2,977,300.76	$3,062,965.19	$85,664.43	2.88%
June	**(June Collections)**	$2,972,054.51	$3,273,460.64	$301,406.13	10.14%
		$35,389,241.54	**$35,724,011.93**	**$334,770.39**	**0.95%**

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



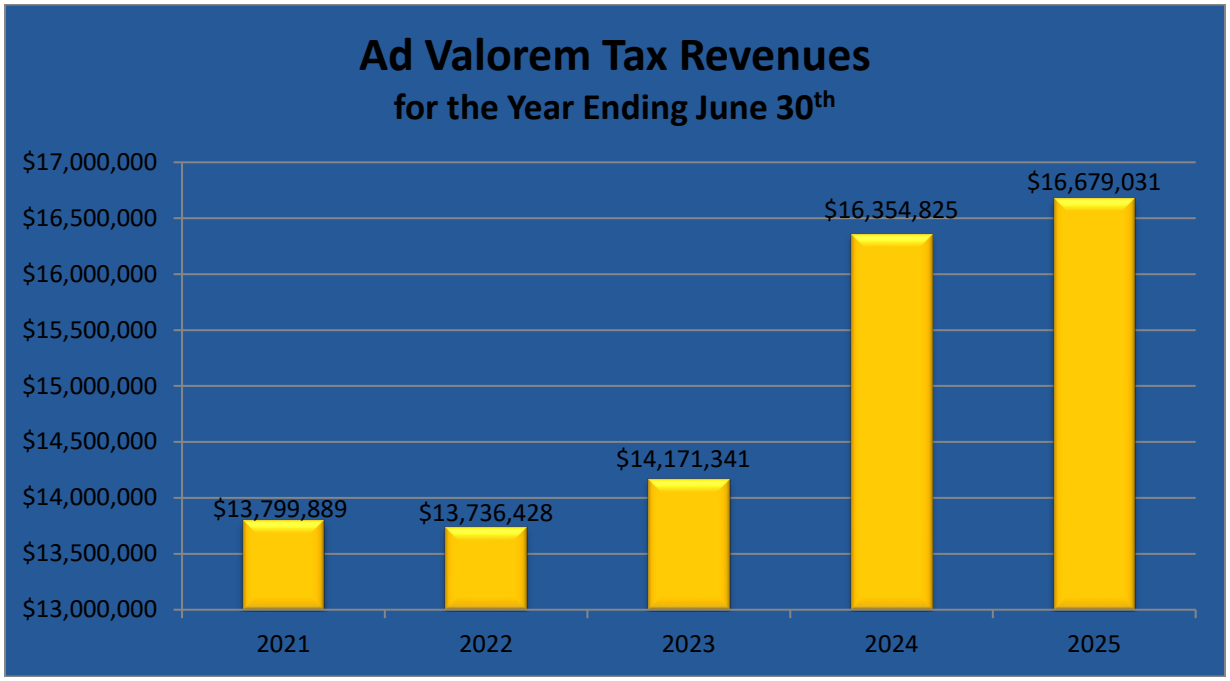
Estimated Sales Tax Revenue for 2025

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, 2025.

	2024	2025
Operational	6.830 mills	6.830 mills
Maintenance	13.930 mills	13.930 mills
Special	5.940 mills	5.940 mills
Debt Service	10.12 mills	9.92 mills

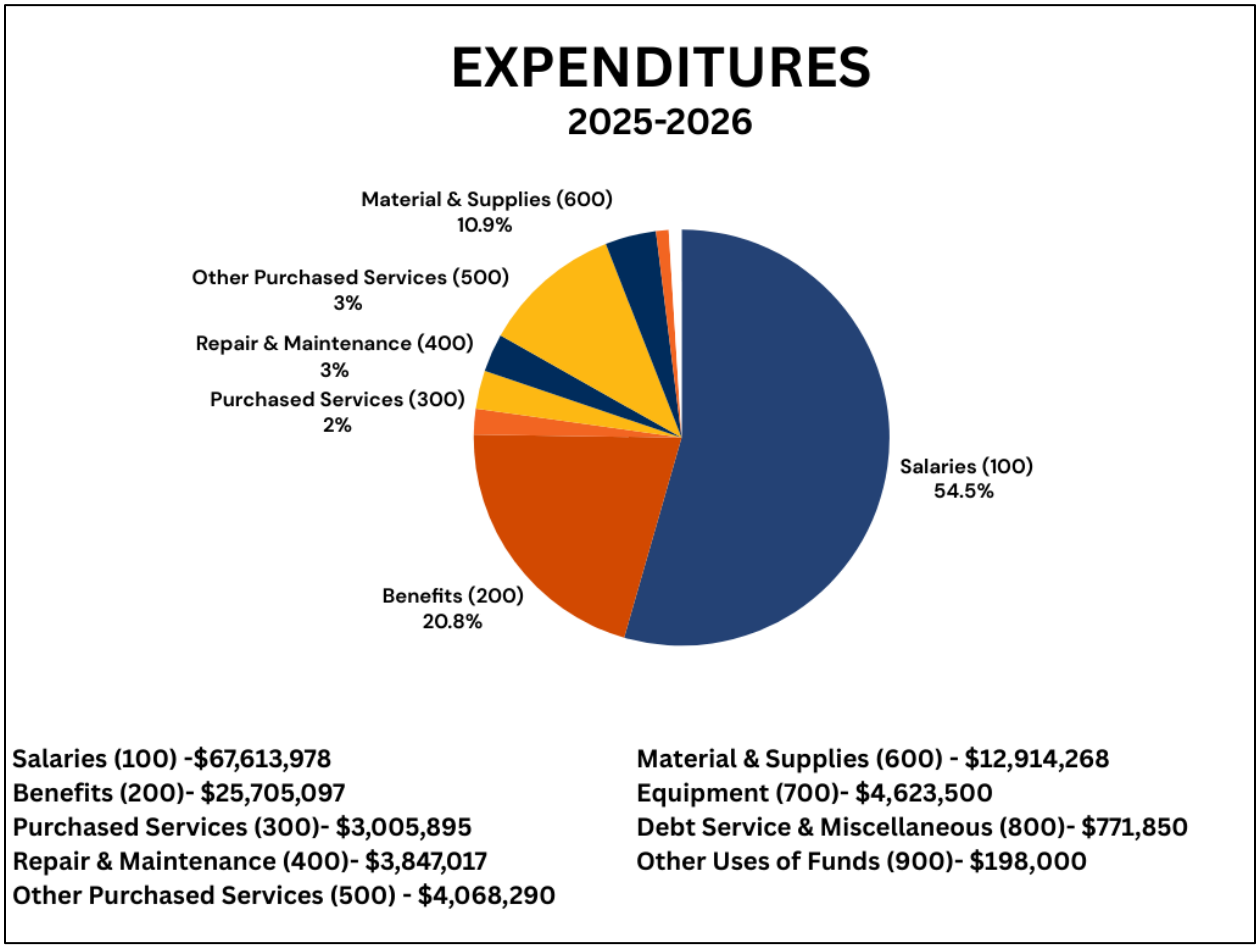


Estimated Ad Valorem Tax Revenue for 2025

Expenditures

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

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



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

	GENERAL FUND	SALES TAX #1 (1968)	SALES TAX #2 (1994)	SALES TAX #3 (2001)	SCHOOL FOOD SERVICES	TOTALS
Beginning Fund Balance	$21,014,013	$209,233	$5,943,566	$15,728,085	$6,033,596	**$48,928,492**
Projected Revenue	$73,179,500	$6,390,215	$10,053,000	$19,630,000	$7,523,000	**$116,775,715**
Projected Expenditures	$74,262,069	$6,451,620	$11,824,487	$22,227,955	$7,981,764	**$122,747,895**
Anticipated Ending Fund Balance	$19,931,444	$147,828	$4,172,079	$13,130,130	$5,574,832	**$42,956,312**

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

ALL MAJOR FUNDS

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

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
REVENUE							
Local Sources:		$49,939,215	$50,564,881	-$625,666	-1%	$50,053,698	$48,950,215
State Sources:		$56,067,500	$54,678,528	$1,388,972	3%	$54,678,528	$55,532,416
Federal Sources:		$7,610,000	$7,169,666	$440,334	6%	$6,223,438	$6,513,102
Other Sources		$3,159,000	$2,058,500	$1,100,500	53%	$57,905	$2,048,000
Total Revenues		**$116,775,715**	**$114,471,575**	**$2,304,140**		**$111,013,570**	**$113,043,733**
EXPENDITURES BY FUNCTION							
Regular Programs	1100	$39,907,675	$38,758,833	$1,148,843	3%	$38,716,017	$38,994,253
Special Education	1200	$14,643,398	$14,194,624	$448,775	3%	$14,193,866	$14,389,887
Career &Technical Education	1300	$1,159,119	$1,087,129	$71,990	7%	$1,086,475	$1,059,654
Other Instructional Programs	1400	$7,660,516	$7,180,437	$480,080	7%	$7,163,126	$7,302,068
NCLB/Title Programs	1500	$531,848	$534,197	-$2,349	0%	$534,197	$504,173
Pupil Support	2100	$6,424,456	$6,165,806	$258,649	4%	$6,158,681	$6,059,026
Instructional Staff Services	2200	$4,386,562	$4,170,925	$215,637	5%	$4,170,910	$3,838,266
General Administration	2300	$5,072,716	$4,495,185	$577,531	13%	$4,491,185	$4,854,615
School Administration	2400	$6,483,338	$6,235,668	$247,670	4%	$6,235,668	$6,436,713
Business Services	2500	$1,779,256	$1,520,760	$258,496	17%	$1,470,760	$1,640,539
Operation & Maintenance Services	2600	$10,331,779	$13,882,862	-$3,551,083	-26%	$13,880,936	$13,420,898
Transportation	2700	$5,176,563	$4,960,837	$215,726	4%	$4,960,565	$5,108,084
Central Services	2800	$5,455,587	$4,456,721	$998,866	22%	$4,438,653	$5,389,321
School Food Services	3100	$8,917,081	$7,242,743	$1,674,338	23%	$6,662,020	$6,404,048
Land & Site Improvements	4200	$3,020,000	$261,858	$2,758,142	1053%	$261,858	$243,000
Architecture & Engineering Services	4300	$325,000	$125,633	$199,367	159%	$125,633	$355,000
Building Construction	4500	$940,000	$1,802,735	-$862,735	-48%	$1,802,735	$2,507,000
Building Improvements	4600	$0	$147,540	-$147,540	-100%	$147,540	$0
Other Facilities Services	4900	$0	$0	$0	0%	$0	$0
Debt Service	5100	$335,000	$548,582	-$213,582	-39%	$548,582	$870,000
Other Use of Funds	5200	$198,000	$10,198,000	-$10,000,000	-98%	$5,038	$173,000
Total Expenditures		**$122,747,895**	**$127,971,075**	**-$5,223,180**	**$0**	**$117,054,446**	**$119,549,545**
EXPENDITURES BY OBJECT							
Salaries	100	$67,613,978	$64,422,705	$3,191,273	5%	$64,383,059	$64,391,436
Employee Benefits	200	$25,705,097	$26,678,315	-$973,217	-4%	$26,628,855	$25,855,573
Purchased Professional Services	300	$3,005,895	$2,475,888	$530,007	21%	$2,455,365	$5,431,200
Purchased Property Services	400	$3,847,017	$7,909,801	-$4,062,784	-51%	$7,764,142	$5,597,567
Other Puchased Services	500	$4,068,290	$3,968,848	$99,442	3%	$3,966,891	$3,913,806
Materials and Supplies	600	$12,914,268	$10,467,080	$2,447,188	23%	$10,295,157	$11,774,981
Equipment	700	$4,623,500	$956,947	$3,666,553	383%	$666,919	$1,126,500
Debt Service &Miscellaneous	800	$771,850	$10,893,491	-$10,121,641	-93%	$889,021	$1,285,482
Other uses	900	$198,000	$198,000	$0	0%	$5,038	$173,000
Total Expenditures		**$122,747,895**	**$127,971,075**	**-$5,223,180**		**$117,054,446**	**$119,549,545**
Excess/Deficiency		**-$5,972,180**	**-$13,499,500**			**-$6,040,876**	**-$6,505,812**
BEGINNING FUND BALANCE		**$48,928,494**	**$62,427,993**				**$62,427,993**
ENDING FUND BALANCE		**$42,956,314**	**$48,928,494**				**$55,922,181**

MONROE CITY SCHOOL BOARD

BUDGET RESOLUTION

2024-2025 Revised
2025-2026 Original

RESOLUTION ADOPTING A CONSOLIDATED BUDGET OF REVENUES AND EXPENDITURES FOR:

- THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025 (REVISED BUDGET) AND
- THE FISCAL YEAR BEGINNING JULY 1, 2025 AND ENDING JUNE 30, 2026.

BE IT RESOLVED by the Monroe City School Board on September 9, 2025, 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, 2024, and ending June 30, 2025, and for the fiscal year beginning July 1, 2025, and ending June 30, 2026, 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, 2024, and ending June 30, 2025, and for the fiscal year beginning July 1, 2025, and ending June 30, 2026, 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 2024-2025 and 2025-2026 fiscal year.

PASSED AND ADOPTED at the Monroe City School Board, 2006 Tower Drive, Monroe, Louisiana on the 9th day of September 2025, on a motion by _____, seconded by _____.

Yeas:

Nays:

Abstaining:

Absent:

_____
Betty Ward-Cooper
President

ATTEST:

_____
Sam Moore, Superintendent
Secretary

MONROE
CITY SCHOOLS

GENERAL FUND

July 1, 2025 - June 30, 2026

2025-2026

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

GENERAL FUND
Budget Year 2025-26

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, 2024, the ending fund balance was $23,402,672 with an anticipated decrease of $2,388,659 for 2024-2025. The estimated fund balance for the fiscal year ending June 30, 2025 is $21,014,013.

For the fiscal year 2025-26, 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

Despite the factors mentioned above, the General Fund is expected to maintain a stable fund balance for 2025-26. The projected fund balance of $19,931,444 for 2025-26 is above the minimum 15% of reserves. General Fund will be closely monitored to identify any significant changes and report the necessary information to the Board.

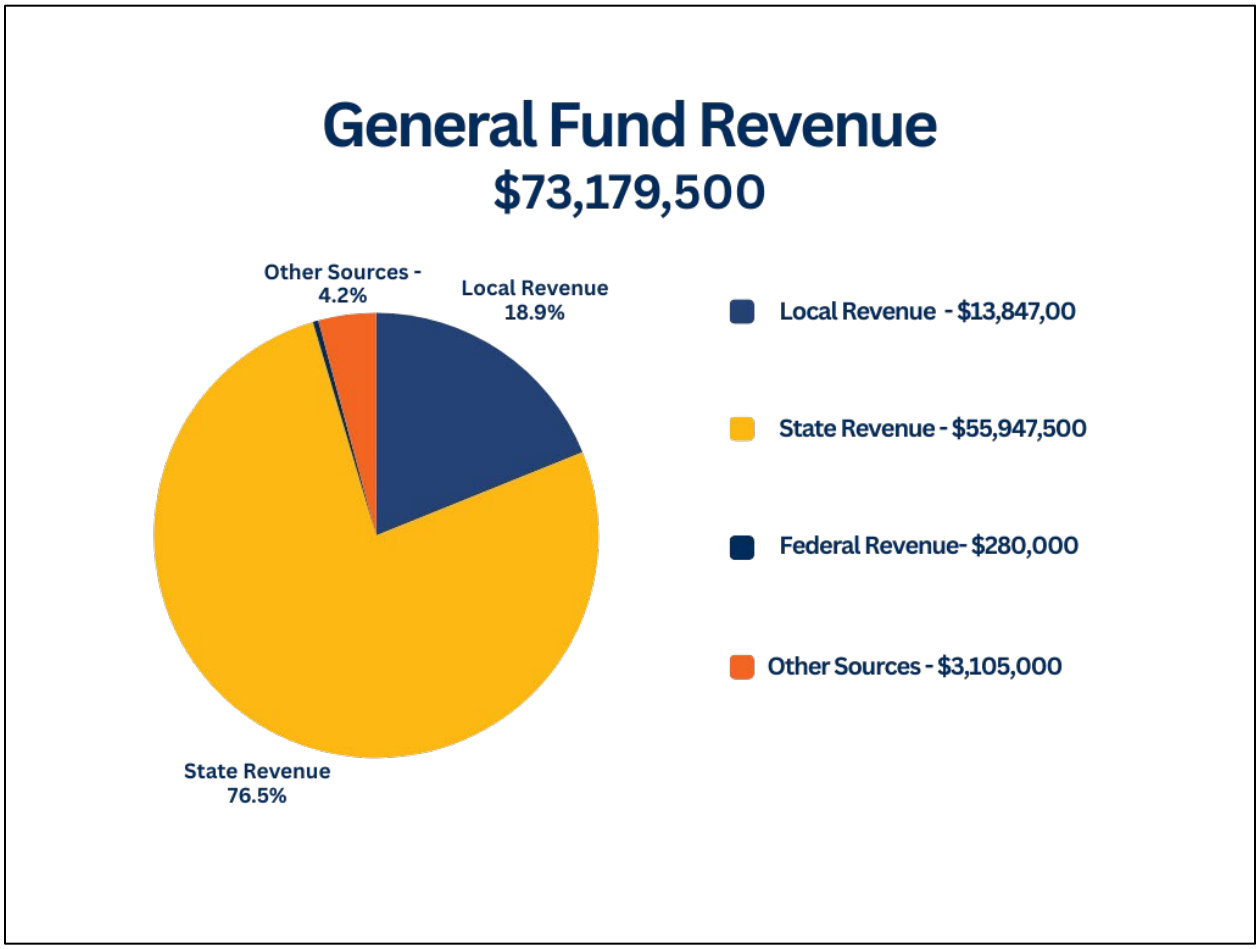
Further details are provided for anticipated activity for 2025-26.

REVENUES

General Fund's revenues are estimated to increase by $1,796,262 for 2025-26. This increase is attributed to:

- Increased MFP funding - $1,305,667
- Anticipated sale of the Old MLK Building - $1,100,000

The following chart will illustrate the percentages by funding sources of General Fund's total projected revenues of $73,179,500 for 2025-26.

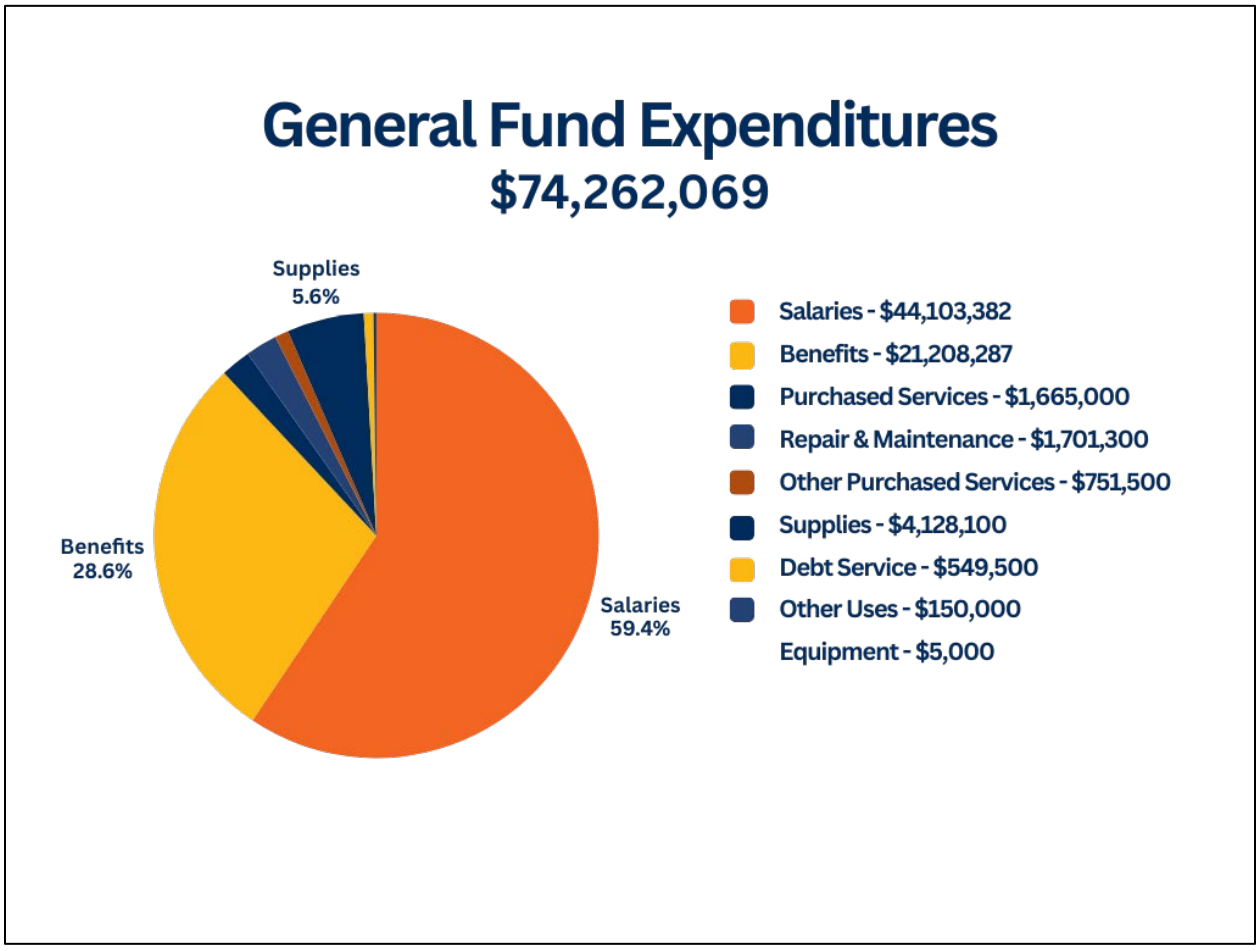


EXPENDITURES

Overall, the General Fund's expenditures are expected to increase by $490,172 for 2025-26. This increase is attributed to:

- Purchase of property adjacent to the MCSB – Central Office building
- Completion of the MLK Pavilion
- Carroll HS Ticket Booth

The following chart will illustrate the percentages by category of General Fund's total projected expenditures of $74,262,069 for 2025-26.



General Fund includes the following for 2025-26:

Salaries (Object code 100):
Salaries are expected to increase by $1,679,590.

Benefits (Object code 200):
The rates for Louisiana Teachers' Retirement will decrease from 21.51% for 2024-25 to 20.95% for 2025-26 and the Louisiana School Employees retirement rate will decrease from 25.8% for 2024-25 to 22.0% for 2025-26. 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 2025-26 by $378,963, to include the board approved forensic audit, additional online/electronic platforms for all schools, and other services provided district wide.

Repair and Maintenance (Object code 400):
Repair and Maintenance are expected to decrease for 2025-26 by $164,089 due to the completion of the Sallie Humble Gym project and completion of the MLK Pavilion. The Carroll HS Ticket Booth which was not completed during 2024-25 is included for anticipated completion in 2025-26.

Travel/Telephone/Other Purchased Services (Object code 500):
This category is expected to increase by $19,325 because of the allocation set aside for legal settlements, testing, dual enrollment and various travel.

Supplies (Object code 600):
Supplies are expected to increase by $314,176 partially due to the increase in the cost of utilities.

Equipment (Object 700)
This category is expected to decrease by $256,858 due to the completion of the Neville HS Batting Cage and the Lexington Playground Sail Shades paid by Lexington's fundraising and PTO donation during the 2024-25 school year.

Debt Service/Miscellaneous (Object code 800):
This category is expected to decrease by $266,108.

Other Uses of Funds (Object code 900):
This category is expected to remain the same for 2025-26.

GENERAL FUND

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
REVENUE							
Local Sources:		$13,847,000	$14,537,254	-$690,254	-5%	$14,037,254	$13,272,000
State Sources:		$55,947,500	$54,564,318	$1,383,182	3%	$54,564,318	$55,312,416
Federal Sources:		$280,000	$276,666	$3,334	1%	$276,666	$370,000
Other Sources		$3,105,000	$2,005,000	$1,100,000	55%	$4,868	$2,000,000
Total Revenues		**$73,179,500**	**$71,383,238**	**$1,796,262**		**$68,883,106**	**$70,954,416**
EXPENDITURES BY FUNCTION							
Regular Programs	1100	$27,573,956	$27,886,671	-$312,715	-1%	$27,844,074	$26,927,079
Special Education	1200	$10,384,771	$10,031,932	$352,839	4%	$10,031,192	$10,168,039
Career &Technical Education	1300	$874,706	$838,981	$35,725	4%	$838,327	$765,014
Other Instructional Programs	1400	$5,202,120	$5,123,435	$78,685	2%	$5,106,123	$4,940,297
NCLB/Title Programs	1500	$485,103	$498,525	-$13,422	-3%	$498,525	$457,428
Pupil Support	2100	$4,433,587	$4,386,681	$46,906	1%	$4,379,713	$4,128,394
Instructional Staff Services	2200	$3,383,200	$3,103,633	$279,567	9%	$3,103,627	$3,100,066
General Administration	2300	$1,800,703	$1,386,468	$414,235	30%	$1,382,468	$1,618,964
School Administration	2400	$4,702,207	$4,516,161	$186,046	4%	$4,516,161	$4,645,297
Business Services	2500	$1,201,134	$1,109,028	$92,106	8%	$1,109,028	$1,078,722
Operation & Maintenance Services	2600	$7,161,778	$7,225,185	-$63,407	-1%	$7,223,260	$7,128,152
Transportation	2700	$3,802,151	$3,788,156	$13,995	0%	$3,787,884	$3,973,672
Central Services	2800	$1,268,632	$1,272,998	-$4,366	0%	$1,272,998	$1,241,304
School Food Services	3100	$313,021	$296,935	$16,086	5%	$296,935	$308,717
Land & Site Improvement	4200	$0	$261,858	-$261,858	-100%	$261,858	$243,000
Architecture & Engineering Services	4300	$250,000	$52,633	$197,367	375%	$52,633	$210,000
Building Constuction	4500	$940,000	$1,146,495	-$206,495	-18%	$1,146,495	$1,850,000
Building Improvements	4600	$0	$147,540	-$147,540	-100%	$147,540	$0
Debt Service	5100	$335,000	$548,582	-$213,582	-39%	$548,582	$870,000
Other Use of Funds	5200	$150,000	$150,000	$0	0%	$5,038	$125,000
Total Expenditures		**$74,262,069**	**$73,771,897**	**$490,172**	**$0**	**$73,552,461**	**$73,779,145**
EXPENDITURES BY OBJECT							
Salaries	100	$44,103,382	$42,423,792	$1,679,590	4%	$42,399,144	$42,348,887
Employee Benefits	200	$21,208,287	$22,463,115	-$1,254,828	-6%	$22,461,066	$21,344,308
Purchased Professional Services	300	$1,665,000	$1,286,037	$378,963	29%	$1,278,429	$1,467,000
Purchased Property Services	400	$1,701,300	$1,865,389	-$164,089	-9%	$1,863,463	$2,534,800
Other Puchased Services	500	$751,500	$732,175	$19,325	3%	$732,175	$747,550
Materials and Supplies	600	$4,128,100	$3,813,924	$314,176	8%	$3,775,680	$3,899,800
Equipment	700	$5,000	$261,858	-$256,858	-98%	$261,858	$245,000
Debt Service &Miscellaneous	800	$549,500	$775,608	-$226,108	-29%	$775,608	$1,066,800
Other uses	900	$150,000	$150,000	$0	0%	$5,038	$125,000
Total Expenditures		**$74,262,069**	**$73,771,897**	**$490,172**		**$73,552,461**	**$73,779,145**
Excess/Deficiency		**-$1,082,569**	**-$2,388,659**			**-$4,669,355**	**-$2,824,729**
BEGINNING FUND BALANCE		**$21,014,013**	**$23,402,672**				**$23,402,672**
ENDING FUND BALANCE		**$19,931,444**	**$21,014,013**				**$20,577,943**
FUND BALANCE GOAL @ 10%		**$7,426,207**	**$7,377,190**				
FUND BALANCE GOAL @ 15%		**$11,139,310**	**$11,065,784**				
70% Instructional Expenditure Requirement		**76.81%**	**76.43%**				**74.73%**

GENERAL FUND							
Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 000 1111.00050	CONSTITUTIONAL TAX	$3,100,000	$3,094,778	$5,222	0%	$3,094,778	$2,975,000
00001 000 1112.00050	RENEWABLE TAXES	$9,010,000	$8,994,197	$15,803	0%	$8,994,197	$8,640,000
00001 000 1114.00050	COLLECTIONS BY SHERIFF	$500,000	$500,000	$0	0%	$0	$485,000
00001 000 1410.00050	DRIVER'S EDUCATION	$35,000	$34,204	$796	2%	$34,204	$20,000
00001 000 1440.00050	USE OF BUSES	$100,000	$113,716	-$13,716	-12%	$113,716	$100,000
00001 000 1510.00050	INTEREST ON INVESTMENTS	$400,000	$446,205	-$46,205	-10%	$446,205	$350,000
00001 000 1910.00050	RENTALS	$50,000	$50,660	-$660	-1%	$50,660	$50,000
00001 000 1920.00050	CONTRIBUTIONS/DONATIONS	$1,000	$5	$995	19900%	$5	$1,000
00001 000 1950.00050	SERVICES PROVIDED OTHER LEA'S	$1,000	$2,450	-$1,450	-59%	$2,450	$1,000
00001 000 1991.00050	MEDICAID REIMBURSEMENT	$600,000	$1,233,231	-$633,231	-51%	$1,233,231	$600,000
00001 000 1999.00050	OTHER MISC REVENUES	$50,000	$67,808	-$17,808	-26%	$67,808	$50,000
	LOCAL REVENUE	**$13,847,000**	**$14,537,254**	**-$690,254**		**$14,037,254**	**$13,272,000**
00001 000 3110.00050	STATE PUBLIC SCHOOL FUND	$53,020,000	$51,714,333	$1,305,667	3%	$51,714,333	$52,300,416
00001 000 3230.00050	PIP	$10,500	$10,490	$10	0%	$10,490	$10,000
00001 000 3255.00050	NON-PUBLIC TEXTBOOK	$25,000	$22,267	$2,733	12%	$22,267	$25,000
00001 000 3290.00050	OTHER RESTRICTED REVENUES	$2,650,000	$2,578,855	$71,145	3%	$2,578,855	$2,650,000
00001 000 3810.00050	REVENUE SHARING-CONSTITUTIONAL TAX	$240,000	$238,373	$1,627	1%	$238,373	$325,000
00001 000 3910.00050	EMP CONTRIB TEACHER RTM	$2,000	$0	$2,000	0%	$0	$2,000
	STATE REVENUE	**$55,947,500**	**$54,564,318**	**$1,383,182**		**$54,564,318**	**$55,312,416**
00001 000 4110.00050	IMPACT AID FUND	$150,000	$136,116	$13,884	10%	$136,116	$240,000
00001 000 4330.00050	ROTC	$130,000	$140,550	-$10,550	-8%	$140,550	$130,000
	FEDERAL REVENUE	**$280,000**	**$276,666**	**$3,334**		**$276,666**	**$370,000**
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	$1,100,000	$0	$1,100,000	0%	$0	$0
00001 000 5600.00050	JUDGMENTS	$5,000	$5,000	$0	0%	$4,868	$0
	OTHER SOURCES	**$3,105,000**	**$2,005,000**	**$1,100,000**		**$4,868**	**$2,000,000**
	TOTAL REVENUE	**$73,179,500**	**$71,383,238**	**$1,796,262**		**$68,883,106**	**$70,954,416**
00001 123 1100.00002	SUBSTITUTES-CARROLL HIGH	$2,000	$1,540	$460	30%	$1,540	$2,000
00001 123 1100.00003	SUBSTITUTES-CARROLL JR HIGH	$20,000	$32,766	-$12,766	-39%	$32,766	$20,000
00001 123 1100.00004	SUBSTITUTES-CARVER ELEMENTARY	$2,000	$3,352	-$1,352	-40%	$3,352	$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	$2,188	-$188	-9%	$2,188	$2,000
00001 123 1100.00007	SUBSTITUTES-CLARA HALL ELEMENTARY	$5,000	$1,886	$3,114	165%	$1,886	$5,000
00001 123 1100.00008	SUBSTITUTES-SALLIE HUMBLE ELEM	$20,000	$17,377	$2,623	15%	$17,377	$20,000
00001 123 1100.00009	SUBSTITUTES-MARTIN LUTHER KING MIDD	$2,000	$4,965	-$2,965	-60%	$4,965	$2,000
00001 123 1100.00010	SUBSTITUTES-BERG JONES ELEMENTARY	$2,000	$630	$1,370	217%	$630	$2,000
00001 123 1100.00011	SUBSTITUTES-ROBERT E. LEE JR HIGH	$2,000	$215	$1,785	830%	$215	$2,000
00001 123 1100.00012	SUBSTITUTES-LEXINGTON ELEMENTARY	$2,000	$12,868	-$10,868	-84%	$12,868	$2,000
00001 123 1100.00013	SUBSTITUTES-SHELLING ELEMENTARY	$2,000	$24,010	-$22,010	-92%	$24,010	$2,000
00001 123 1100.00014	SUBSTITUTES-NEVILLE HIGH	$20,000	$6,231	$13,769	221%	$6,231	$20,000
00001 123 1100.00015	SUBSTITUTES-MINNIE RUFFIN ELEM	$2,000	$90	$1,910	2122%	$90	$2,000
00001 123 1100.00018	SUBSTITUTES-WOSSMAN HIGH	$2,000	$5,228	-$3,228	-62%	$5,228	$2,000
00001 123 1100.00023	SUBSTITUTE EMPLOYEE REGULAR PROGRAM	$2,000	$3,225	-$1,225	-38%	$3,225	$2,000
00001 123 1100.00024	SUBSTITUTES-CYPRESS POINT ELEM	$20,000	$18,152	$1,848	10%	$18,152	$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	$20,000	$3,250	$16,750	515%	$3,250	$20,000
00001 130 1100.00005	OVERTME	$0	$549	-$549	-100%	$549	$0
00001 130 1100.00012	OTHER INSTRUTIONAL SALARIES	$0	$13,830	-$13,830	-100%	$13,830	$0
00001 130 1100.00018	EXTRA DUTIES - WOSSMAN	$0	$1,240	-$1,240	-100%	$1,240	$0
00001 130 1100.00026	OTHER INSTUCTIONAL SALARIES	$0	$450	-$450	-100%	$450	$0
00001 130 1100.00050	SALARIES FOR OVERTIME REGULAR PROGR	$2,000	$2,514	-$514	-20%	$2,514	$2,000
00001 210 1100.00002	GROUP INSURANCE REGULAR PROGRAMS	$119,567	$137,859	-$18,292	-13%	$137,859	$137,407
00001 210 1100.00003	GROUP INSURANCE REGULAR PROGRAMS	$73,981	$75,633	-$1,652	-2%	$75,633	$52,703
00001 210 1100.00004	GROUP INSURANCE REGULAR PROGRAMS	$66,284	$93,866	-$27,582	-29%	$93,866	$60,866

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 210 1100.00005	GROUP INSURANCE REGULAR PROGRAMS	$177,626	$204,452	-$26,826	-13%	$204,452	$159,954
00001 210 1100.00006	GROUP INSURANCE REGULAR PROGRAMS	$58,571	$56,194	$2,377	4%	$56,194	$49,169
00001 210 1100.00007	GROUP INSURANCE REGULAR PROGRAMS	$62,249	$79,339	-$17,090	-22%	$79,339	$79,470
00001 210 1100.00008	GROUP INSURANCE REGULAR PROGRAMS	$196,682	$270,148	-$73,466	-27%	$270,148	$224,125
00001 210 1100.00009	GROUP INSURANCE REGULAR PROGRAMS	$93,328	$104,710	-$11,382	-11%	$104,710	$87,154
00001 210 1100.00010	GROUP INSURANCE REGULAR PROGRAMS	$73,397	$103,967	-$30,570	-29%	$103,967	$76,804
00001 210 1100.00011	GROUP INSURANCE REGULAR PROGRAMS	$201,675	$192,389	$9,286	5%	$192,389	$175,758
00001 210 1100.00012	GROUP INSURANCE REGULAR PROGRAMS	$194,127	$228,178	-$34,051	-15%	$228,178	$194,157
00001 210 1100.00013	GROUP INSURANCE REGULAR PROGRAMS	$85,269	$77,410	$7,859	10%	$77,410	$42,060
00001 210 1100.00014	GROUP INSURANCE REGULAR PROGRAMS	$259,852	$356,732	-$96,880	-27%	$356,732	$297,404
00001 210 1100.00015	GROUP INSURANCE REGULAR PROGRAMS	$158,165	$206,117	-$47,952	-23%	$206,117	$153,287
00001 210 1100.00018	GROUP INSURANCE REGULAR PROGRAMS	$193,879	$237,447	-$43,568	-18%	$237,447	$205,829
00001 210 1100.00023	GROUP INSURANCE REGULAR PROGRAMS	$9,593	$9,393	$200	2%	$9,393	$0
00001 210 1100.00024	GROUP INSURANCE REGULAR PROGRAMS	$142,432	$194,432	-$52,000	-27%	$194,432	$110,149
00001 210 1100.00026	GROUP INSURANCE REGULAR PROGRAMS	$91,356	$113,449	-$22,093	-19%	$113,449	$97,630
00001 210 1100.00028	GROUP INSURANCE REGULAR PROGRAMS	$69,895	$85,578	-$15,683	-18%	$85,578	$81,369
00001 210 1100.00081	GROUP INSURANCE REGULAR PROGRAMS	$9,174	$148	$9,026	6119%	$148	$9,174
00001 225 1100.00000	MEDICARE/MEDICAID CONTRIBUTIONS REG	$26	$70	-$44	-63%	$70	$0
00001 225 1100.00002	MEDICARE/MEDICAID CONTRIBUTIONS REG	$18,893	$18,577	$316	2%	$18,577	$15,776
00001 225 1100.00003	MEDICARE/MEDICAID CONTRIBUTIONS REG	$13,956	$13,774	$182	1%	$13,774	$9,320
00001 225 1100.00004	MEDICARE/MEDICAID CONTRIBUTIONS REG	$15,365	$15,122	$243	2%	$15,122	$11,448
00001 225 1100.00005	MEDICARE/MEDICAID CONTRIBUTIONS REG	$21,959	$21,734	$225	1%	$21,734	$16,818
00001 225 1100.00006	MEDICARE/MEDICAID CONTRIBUTIONS REG	$8,963	$8,660	$303	3%	$8,660	$7,684
00001 225 1100.00007	MEDICARE/MEDICAID CONTRIBUTIONS REG	$12,689	$12,557	$132	1%	$12,557	$10,143
00001 225 1100.00008	MEDICARE/MEDICAID CONTRIBUTIONS REG	$23,786	$23,539	$247	1%	$23,539	$20,791
00001 225 1100.00009	MEDICARE/MEDICAID CONTRIBUTIONS REG	$12,965	$12,681	$284	2%	$12,681	$10,628
00001 225 1100.00010	MEDICARE/MEDICAID CONTRIBUTIONS REG	$16,453	$16,304	$149	1%	$16,304	$14,597
00001 225 1100.00011	MEDICARE/MEDICAID CONTRIBUTIONS REG	$22,695	$22,591	$104	0%	$22,591	$18,661
00001 225 1100.00012	MEDICARE/MEDICAID CONTRIBUTIONS REG	$20,785	$20,521	$264	1%	$20,521	$15,565
00001 225 1100.00013	MEDICARE/MEDICAID CONTRIBUTIONS REG	$16,563	$16,320	$243	1%	$16,320	$11,861
00001 225 1100.00014	MEDICARE/MEDICAID CONTRIBUTIONS REG	$38,865	$38,514	$351	1%	$38,514	$30,018
00001 225 1100.00015	MEDICARE/MEDICAID CONTRIBUTIONS REG	$20,768	$20,628	$140	1%	$20,628	$17,383
00001 225 1100.00018	MEDICARE/MEDICAID CONTRIBUTIONS REG	$24,563	$24,311	$252	1%	$24,311	$18,901
00001 225 1100.00023	MEDICARE/MEDICAID CONTRIBUTIONS REG	$1,500	$1,338	$162	12%	$1,338	$1,500
00001 225 1100.00024	MEDICARE/MEDICAID CONTRIBUTIONS REG	$17,965	$17,661	$304	2%	$17,661	$13,789
00001 225 1100.00026	MEDICARE/MEDICAID CONTRIBUTIONS REG	$14,365	$14,218	$147	1%	$14,218	$12,456
00001 225 1100.00028	MEDICARE/MEDICAID CONTRIBUTIONS REG	$10,368	$10,103	$265	3%	$10,103	$8,504
00001 225 1100.00050	MEDICARE	$500	$318	$182	57%	$318	$0
00001 225 1100.00052	MEDICARE/MEDICAID CONTRIBUTIONS REG	$500	$287	$213	74%	$287	$0
00001 225 1100.00081	MEDICARE/MEDICAID CONTRIBUTIONS REG	$200	$12	$189	1639%	$12	$773
00001 231 1100.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$158,908	$225,760	-$66,852	-30%	$225,760	$213,928
00001 231 1100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$123,247	$153,974	-$30,727	-20%	$153,974	$108,340
00001 231 1100.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$144,656	$178,706	-$34,050	-19%	$178,706	$148,471
00001 231 1100.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$223,675	$263,582	-$39,907	-15%	$263,582	$217,605
00001 231 1100.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$82,327	$103,410	-$21,083	-20%	$103,410	$101,704
00001 231 1100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$114,017	$148,218	-$34,201	-23%	$148,218	$134,819
00001 231 1100.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$222,258	$282,480	-$60,222	-21%	$282,480	$276,869
00001 231 1100.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$128,568	$156,849	-$28,281	-18%	$156,849	$140,238
00001 231 1100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$195,667	$191,437	$4,230	2%	$191,437	$189,462
00001 231 1100.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$229,508	$254,683	-$25,175	-10%	$254,683	$232,105
00001 231 1100.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$212,136	$230,821	-$18,685	-8%	$230,821	$184,644
00001 231 1100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$133,115	$184,000	-$50,885	-28%	$184,000	$150,401
00001 231 1100.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$374,186	$467,511	-$93,325	-20%	$467,511	$408,135
00001 231 1100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$187,678	$251,656	-$63,978	-25%	$251,656	$234,138
00001 231 1100.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$250,989	$298,222	-$47,233	-16%	$298,222	$255,754
00001 231 1100.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$9,049	$15,882	-$6,833	-43%	$15,882	$9,081
00001 231 1100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$160,326	$216,624	-$56,298	-26%	$216,624	$184,361
00001 231 1100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$138,404	$170,227	-$31,823	-19%	$170,227	$157,803
00001 231 1100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$112,052	$120,748	-$8,696	-7%	$120,748	$113,812
00001 231 1100.00050	TEACHERS RETIREMENT	$0	$710	-$710	-100%	$710	$0
00001 231 1100.00052	TEACHERS RET	$0	$4,068	-$4,068	-100%	$4,068	$0
00001 231 1100.00081	LOUISIANA TEACHERS' RETIREMENT SYST	$10,537	$184	$10,353	5617%	$184	$10,537
00001 233 1100.00012	RETIREMENT	$0	$1,058	-$1,058	-100%	$1,058	$0

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 233 1100.00018	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$0	$85	-$85	-100%	$85	$0
00001 233 1100.00026	LSER	$0	$52	-$52	-100%	$52	$0
00001 239 1100.00052	OTHER RETIREMENT	$0	$304	-$304	-100%	$304	$0
00001 270 1100.00050	HEALTH BENEFITS REGULAR PROGRAMS	$4,700,000	$4,365,740	$334,260	8%	$4,365,740	$4,700,000
00001 564 1100.00052	TESTING & DUAL ENROLLMENT	$397,000	$450,196	-$53,196	-12%	$450,196	$408,550
00001 582 1100.00002	TRAVEL EXPENSE REIMBURSEMENT REGULA	$10,000	$11,388	-$1,388	-12%	$11,388	$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	$0	$5,825	-$5,825	-100%	$5,825	$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 1100.00014	TRAVEL EXPENSE REIMBURSEMENT REGULA	$15,000	$18,430	-$3,430	-19%	$18,430	$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	$1,053	-$53	-5%	$1,053	$0
00001 582 1100.00050	TRAVEL EXP REIMBURSEMENT	$5,000	$5,762	-$762	-13%	$5,762	$5,000
00001 582 1100.00052	TRAVEL - HIGH SCH TCHRS	$5,000	$7,156	-$2,156	-30%	$7,156	$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	$0	$2,000	0%	-$11,388	$2,000
00001 610 1100.00003	MATERIALS & SUPPLIES	$2,000	$745	$1,255	168%	$745	$2,000
00001 610 1100.00004	MATERIALS & SUPPLIES	$2,000	$0	$2,000	0%	-$3,893	$2,000
00001 610 1100.00005	MATERIALS & SUPPLIES	$2,000	$888	$1,112	125%	$888	$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	$1,750	$250	14%	$1,750	$2,000
00001 610 1100.00009	MATERIALS & SUPPLIES	$2,000	$4,395	-$2,395	-54%	$4,395	$2,000
00001 610 1100.00011	MATERIALS & SUPPLIES	$2,000	$0	$2,000	0%	$0	$2,000
00001 610 1100.00012	MATERIALS & SUPPLIES	$2,000	$3,106	-$1,106	-36%	$3,106	$2,000
00001 610 1100.00013	MATERIALS & SUPPLIES	$2,000	$240	$1,760	735%	$240	$2,000
00001 610 1100.00014	MATERIALS & SUPPLIES	$2,000	$0	$2,000	0%	-$18,430	$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	$0	$2,000	0%	-$1,053	$2,000
00001 610 1100.00026	MATERIALS & SUPPLIES	$2,000	$479	$1,521	317%	$479	$2,000
00001 610 1100.00028	MATERIALS & SUPPLIES	$2,000	$10,092	-$8,092	-80%	$10,092	$2,000
00001 610 1100.00050	MATERIALS & SUPPLIES	$20,000	$898	$19,102	2128%	$898	$20,000
00001 610 1100.00052	MATERIALS & SUPPLIES	$20,000	$11,821	$8,179	69%	$11,821	$20,000
00001 642 1100.00031	NONPUBLIC TEXTBOOKS - JESUS GOOD SHEPERD	$7,000	$6,600	$400	6%	$6,600	$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	$5,207	$1,093	21%	$5,207	$6,300
00001 642 1100.00034	NONPUBLIC TEXTBOOKS - QUEST	$2,000	$2,152	-$152	-7%	$2,152	$2,000
00001 642 1100.00035	NONPUBLIC TEXTBOOKS - ST. FREDERICK	$8,000	$6,306	$1,694	27%	$6,306	$8,000
00001 642 1100.00101	NONPUBLIC TEXTBOOKS - PREVAILING FAITH	$1,400	$1,206	$194	16%	$1,206	$1,400
00001 810 1100.00002	DUES AND FEES REGULAR PROGRAMS	$1,000	$0	$1,000	0%	$0	$1,000
00001 810 1100.00003	DUES AND FEES REGULAR PROGRAMS	$1,000	$0	$1,000	0%	$0	$1,000
00001 810 1100.00004	DUES AND FEES REGULAR PROGRAMS	$1,000	$0	$1,000	0%	$0	$1,000
00001 810 1100.00005	DUES AND FEES REGULAR PROGRAMS	$1,000	$0	$1,000	0%	$0	$1,000
00001 810 1100.00006	DUES AND FEES REGULAR PROGRAMS	$1,000	$0	$1,000	0%	$0	$1,000
00001 810 1100.00007	DUES AND FEES REGULAR PROGRAMS	$1,000	$0	$1,000	0%	$0	$1,000
00001 810 1100.00008	DUES AND FEES REGULAR PROGRAMS	$1,000	$0	$1,000	0%	$0	$1,000
00001 810 1100.00009	DUES AND FEES REGULAR PROGRAMS	$1,000	$0	$1,000	0%	$0	$1,000
00001 810 1100.00010	DUES AND FEES REGULAR PROGRAMS	$1,000	$0	$1,000	0%	$0	$1,000
00001 810 1100.00011	DUES AND FEES REGULAR PROGRAMS	$1,000	$0	$1,000	0%	$0	$1,000
00001 810 1100.00012	DUES AND FEES REGULAR PROGRAMS	$1,000	$0	$1,000	0%	$0	$1,000
00001 810 1100.00013	DUES AND FEES REGULAR PROGRAMS	$1,000	$0	$1,000	0%	$0	$1,000
00001 810 1100.00014	DUES AND FEES REGULAR PROGRAMS	$1,000	$0	$1,000	0%	$0	$1,000
00001 810 1100.00015	DUES AND FEES REGULAR PROGRAMS	$1,000	$0	$1,000	0%	$0	$1,000
00001 810 1100.00018	DUES AND FEES REGULAR PROGRAMS	$1,000	$0	$1,000	0%	$0	$1,000
00001 810 1100.00023	DUES AND FEES REGULAR PROGRAMS	$1,000	$0	$1,000	0%	$0	$1,000
00001 810 1100.00024	DUES AND FEES REGULAR PROGRAMS	$1,000	$0	$1,000	0%	$0	$1,000
00001 810 1100.00026	DUES AND FEES REGULAR PROGRAMS	$1,000	$0	$1,000	0%	$0	$1,000
00001 810 1100.00028	DUES AND FEES REGULAR PROGRAMS	$1,000	$0	$1,000	0%	$0	$1,000
00001 810 1100.00050	DUES AND FEES REGULAR PROGRAMS	$1,000	$0	$1,000	0%	$0	$1,000
00001 890 1100.00050	MISC EXPENDITURES	$5,000	$2,123	$2,877	136%	$2,123	$5,000

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 891 1100.00050	TEACHER OF YEAR	$1,000	$1,068	-$68	-6%	$1,068	$1,000
00001 891 1100.00073	RECOGNITIONS & AWARDS	$5,000	$4,493	$507	11%	$4,493	$5,000
00001 112 1105.00004	TEACHERS KINDERGARTEN	$73,356	$72,953	$403	1%	$72,953	$71,689
00001 112 1105.00005	TEACHERS KINDERGARTEN	$165,369	$163,489	$1,880	1%	$163,489	$197,146
00001 112 1105.00006	TEACHERS KINDERGARTEN	$39,938	$39,145	$793	2%	$39,145	$39,354
00001 112 1105.00007	TEACHERS KINDERGARTEN	$218,653	$216,853	$1,800	1%	$216,853	$149,547
00001 112 1105.00010	TEACHERS KINDERGARTEN	$111,667	$110,159	$1,508	1%	$110,159	$183,569
00001 112 1105.00012	TEACHERS KINDERGARTEN	$378,672	$375,175	$3,497	1%	$375,175	$334,207
00001 112 1105.00013	TEACHERS KINDERGARTEN	$83,468	$0	$83,468	0%	$0	$83,468
00001 112 1105.00015	TEACHERS KINDERGARTEN	$76,761	$75,744	$1,017	1%	$75,744	$75,744
00001 112 1105.00024	TEACHERS KINDERGARTEN	$108,632	$107,702	$930	1%	$107,702	$63,915
00001 112 1105.00026	TEACHERS KINDERGARTEN	$76,418	$75,216	$1,202	2%	$75,216	$110,990
00001 115 1105.00012	AIDES KINDERGARTEN	$19,315	$0	$19,315	0%	$0	$19,315
00001 123 1105.00004	SUBSTITUTE EMPLOYEE KINDERGARTEN	$2,000	$780	$1,220	156%	$780	$2,000
00001 123 1105.00005	SUBSTITUTE TEACHER	$2,000	$2,023	-$23	-1%	$2,023	$2,000
00001 123 1105.00006	SUBSTITUTE TEACHER	$2,000	$345	$1,655	480%	$345	$2,000
00001 123 1105.00007	SUBSTITUTE EMPLOYEE KINDERGARTEN	$2,000	$6,415	-$4,415	-69%	$6,415	$2,000
00001 123 1105.00010	SUBSTITUTE EMPLOYEE KINDERGARTEN	$2,000	$1,030	$970	94%	$1,030	$2,000
00001 123 1105.00012	SUBSTITUTE EMPLOYEE KINDERGARTEN	$2,000	$5,289	-$3,289	-62%	$5,289	$2,000
00001 123 1105.00013	SUBSTITUTE EMPLOYEE KINDERGARTEN	$10,000	$0	$10,000	0%	$0	$10,000
00001 123 1105.00015	SUBSTITUTE EMPLOYEE KINDERGARTEN	$2,000	$495	$1,505	304%	$495	$2,000
00001 123 1105.00024	SUBSTITUTE EMPLOYEE KINDERGARTEN	$2,000	$13,240	-$11,240	-85%	$13,240	$2,000
00001 123 1105.00026	KINDERGARTEN SUBS-MADISON JAMES FOS	$2,000	$1,250	$750	60%	$1,250	$2,000
00001 281 1105.00050	SICK LEAVE SEVERANCE PAY KINDERGART	$25,000	$6,455	$18,545	287%	$6,455	$25,000
00001 112 1110.00003	TEACHERS ELEMENTARY	$578,067	$572,437	$5,630	1%	$572,437	$445,687
00001 112 1110.00004	TEACHERS ELEMENTARY	$628,946	$619,975	$8,971	1%	$619,975	$617,061
00001 112 1110.00005	TEACHERS ELEMENTARY	$882,775	$871,427	$11,348	1%	$871,427	$748,082
00001 112 1110.00006	TEACHERS ELEMENTARY	$367,850	$359,934	$7,916	2%	$359,934	$378,249
00001 112 1110.00007	TEACHERS ELEMENTARY	$351,715	$330,987	$20,728	6%	$330,987	$393,288
00001 112 1110.00008	TEACHERS ELEMENTARY	$1,120,659	$1,115,700	$4,959	0%	$1,115,700	$1,189,865
00001 112 1110.00009	TEACHERS ELEMENTARY	$621,412	$599,188	$22,224	4%	$599,188	$577,665
00001 112 1110.00010	TEACHERS ELEMENTARY	$698,120	$606,049	$92,071	15%	$606,049	$573,198
00001 112 1110.00011	TEACHERS ELEMENTARY	$1,069,440	$1,079,514	-$10,074	-1%	$1,079,514	$1,053,832
00001 112 1110.00012	TEACHERS ELEMENTARY	$603,659	$594,458	$9,201	2%	$594,458	$544,567
00001 112 1110.00013	TEACHERS ELEMENTARY	$691,346	$687,395	$3,951	1%	$687,395	$612,017
00001 112 1110.00014	TEACHERS ELEMENTARY	$44,583	$44,423	$160	0%	$44,423	$0
00001 112 1110.00015	TEACHERS ELEMENTARY	$882,518	$880,597	$1,921	0%	$880,597	$875,294
00001 112 1110.00023	TEACHERS ELEMENTARY	$38,175	$37,393	$782	2%	$37,393	$61,959
00001 112 1110.00024	TEACHERS ELEMENTARY	$697,812	$689,851	$7,961	1%	$689,851	$679,284
00001 112 1110.00026	TEACHERS ELEMENTARY	$570,708	$561,921	$8,787	2%	$561,921	$563,364
00001 112 1110.00028	TEACHERS ELEMENTARY	$464,572	$459,318	$5,254	1%	$459,318	$463,754
00001 112 1110.00052	TEACHERS ELEMENTARY	$1,500	$0	$1,500	0%	$0	$1,500
00001 115 1110.00003	AIDES ELEMENTARY	$15,956	$27,482	-$11,526	-42%	$27,482	$31,107
00001 115 1110.00007	AIDES ELEMENTARY	$15,634	$15,069	$565	4%	$15,069	$15,507
00001 115 1110.00010	AIDES ELEMENTARY	$17,895	$18,864	-$969	-5%	$18,864	$17,752
00001 115 1110.00015	AIDES ELEMENTARY	$16,288	$16,122	$166	1%	$16,122	$16,122
00001 115 1110.00024	AIDES ELEMENTARY	$16,952	$16,764	$188	1%	$16,764	$16,786
00001 115 1110.00026	AIDES ELEMENTARY	$14,896	$15,082	-$186	-1%	$15,082	$14,782
00001 123 1110.00003	SUBSTITUTE EMPLOYEE ELEMENTARY	$25,000	$24,048	$953	4%	$24,048	$25,000
00001 123 1110.00004	SUBSTITUTE EMPLOYEE ELEMENTARY	$25,000	$14,653	$10,347	71%	$14,653	$25,000
00001 123 1110.00005	SUBSTITUTE EMPLOYEE ELEMENTARY	$25,000	$19,128	$5,873	31%	$19,128	$25,000
00001 123 1110.00006	SUBSTITUTE EMPLOYEE ELEMENTARY	$10,000	$5,815	$4,185	72%	$5,815	$10,000
00001 123 1110.00007	SUBSTITUTE EMPLOYEE ELEMENTARY	$10,000	$20,318	-$10,318	-51%	$20,318	$10,000
00001 123 1110.00008	SUBSTITUTE EMPLOYEE ELEMENTARY	$25,000	$35,243	-$10,243	-29%	$35,243	$25,000
00001 123 1110.00009	SUBSTITUTE EMPLOYEE ELEMENTARY	$20,000	$20,705	-$705	-3%	$20,705	$5,000
00001 123 1110.00010	SUBSTITUTE EMPLOYEE ELEMENTARY	$25,000	$9,525	$15,475	162%	$9,525	$25,000
00001 123 1110.00011	ELEM SUBSTITUTE-LEE JR HIGH	$25,000	$12,565	$12,435	99%	$12,565	$25,000
00001 123 1110.00012	SUBSTITUTE EMPLOYEE ELEMENTARY	$15,000	$17,806	-$2,806	-16%	$17,806	$15,000
00001 123 1110.00013	SUBSTITUTE EMPLOYEE ELEMENTARY	$25,000	$55,563	-$30,563	-55%	$55,563	$25,000
00001 123 1110.00015	SUBSTITUTE EMPLOYEE ELEMENTARY	$10,000	$10,478	-$478	-5%	$10,478	$10,000
00001 123 1110.00023	SUBSTITUTE EMPLOYEE	$15,000	$825	$14,175	1718%	$825	$15,000
00001 123 1110.00024	SUBSTITUTE EMPLOYEE ELEMENTARY	$25,000	$15,895	$9,105	57%	$15,895	$25,000
00001 123 1110.00026	ELEM SUBSTITUTE-MADISON JAMES FOSTE	$25,000	$10,195	$14,805	145%	$10,195	$25,000

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 123 1110.00028	SUBSTITUTE EMPLOYEE ELEMENTARY	$25,000	$6,248	$18,753	300%	$6,248	$25,000
00001 281 1110.00050	SICK LEAVE SEVERANCE PAY ELEMENTARY	$35,000	$8,636	$26,364	305%	$8,636	$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	$879,815	$865,851	$13,964	2%	$865,851	$864,729
00001 112 1130.00003	TEACHERS SECONDARY	$14,000	$0	$14,000	0%	-$7,833	$14,000
00001 112 1130.00014	TEACHERS SECONDARY	$1,825,364	$1,803,838	$21,526	1%	$1,803,838	$1,725,755
00001 112 1130.00018	TEACHERS SECONDARY	$1,154,382	$1,143,824	$10,558	1%	$1,143,824	$1,047,138
00001 112 1130.00023	TEACHERS SECONDARY	$26,456	$25,108	$1,348	5%	$25,108	$0
00001 112 1130.00081	TEACHERS SECONDARY	$43,965	$857	$43,108	5031%	$857	$43,965
00001 115 1130.00002	AIDES SECONDARY	$17,450	$15,046	$2,404	16%	$15,046	$17,284
00001 123 1130.00002	SUBSTITUTE EMPLOYEE SECONDARY	$35,000	$17,608	$17,393	99%	$17,608	$35,000
00001 123 1130.00014	SUBSTITUTE EMPLOYEE SECONDARY	$50,000	$45,423	$4,578	10%	$45,423	$50,000
00001 123 1130.00018	SUBSTITUTE EMPLOYEE SECONDARY	$35,000	$22,500	$12,500	56%	$22,500	$35,000
00001 123 1130.00023	SUBSTITUTE TEACHERS AND AIDES	$0	$300	-$300	-100%	$300	$0
00001 281 1130.00050	SICK LEAVE SEVERANCE PAY SECONDARY	$5,000	$761	$4,239	557%	$761	$5,000
00001 112 1210.00002	TEACHERS SPECIAL EDUCATION	$116,582	$115,285	$1,297	1%	$115,285	$113,571
00001 112 1210.00003	TEACHERS SPECIAL EDUCATION	$45,656	$44,911	$745	2%	$44,911	$88,911
00001 112 1210.00004	TEACHERS SPECIAL EDUCATION	$5,000	$0	$5,000	0%	$0	$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	$5,000	$0	$5,000	0%	$0	$5,000
00001 112 1210.00007	TEACHERS SPECIAL EDUCATION	$73,813	$39,944	$33,869	85%	$39,944	$43,965
00001 112 1210.00008	TEACHERS SPECIAL EDUCATION	$78,717	$79,893	-$1,176	-1%	$79,893	$82,081
00001 112 1210.00009	TEACHERS SPECIAL EDUCATION	$83,675	$47,723	$35,952	75%	$47,723	$47,723
00001 112 1210.00010	TEACHERS SPECIAL EDUCATION	$75,981	$47,654	$28,327	59%	$47,654	$47,859
00001 112 1210.00011	TEACHERS SPECIAL EDUCATION	$35,952	$35,576	$376	1%	$35,576	$35,576
00001 112 1210.00012	TEACHERS SPECIAL EDUCATION	$9,101	$9,101	$0	0%	$9,101	$9,101
00001 112 1210.00013	TEACHERS SPECIAL EDUCATION	$71,962	$70,778	$1,184	2%	$70,778	$70,778
00001 112 1210.00014	TEACHERS SPECIAL EDUCATION	$48,818	$47,219	$1,599	3%	$47,219	$47,219
00001 112 1210.00015	TEACHERS SPECIAL EDUCATION	$39,938	$36,954	$2,984	8%	$36,954	$39,354
00001 112 1210.00018	TEACHERS SPECIAL EDUCATION	$44,583	$44,423	$160	0%	$44,423	$87,241
00001 112 1210.00023	TEACHERS SPECIAL EDUCATION	$46,879	$46,879	$0	0%	$46,879	$46,879
00001 112 1210.00024	TEACHERS SPECIAL EDUCATION	$9,101	$9,101	$0	0%	$9,101	$9,101
00001 112 1210.00026	TEACHERS SPECIAL EDUCATION	$45,952	$44,677	$1,275	3%	$44,677	$44,677
00001 112 1210.00028	TEACHERS SPECIAL EDUCATION	$43,495	$43,058	$437	1%	$43,058	$45,118
00001 112 1210.00050	TEACHER	$30,000	$0	$30,000	0%	$0	$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	$186,725	$183,210	$3,515	2%	$183,210	$189,345
00001 115 1210.00003	SPECIAL ED AIDES-CARROLL JR HIGH	$104,269	$84,402	$19,867	24%	$84,402	$61,808
00001 115 1210.00004	SPECIAL ED AIDES-CARVER ELEM	$89,964	$74,830	$15,134	20%	$74,830	$62,874
00001 115 1210.00005	SPECIAL ED AIDES-J.S. CLARK ELEM	$46,123	$40,693	$5,430	13%	$40,693	$29,791
00001 115 1210.00006	SPECIAL ED AIDES-BARKDULL FAULK	$45,858	$27,911	$17,947	64%	$27,911	$29,563
00001 115 1210.00007	SPECIAL ED AIDES-CLARA HALL ELEM	$106,046	$133,760	-$27,714	-21%	$133,760	$172,521
00001 115 1210.00008	SPECIAL ED AIDES-SALLIE HUMBLE ELEM	$95,610	$95,569	$41	0%	$95,569	$94,744
00001 115 1210.00009	SPECIAL ED AIDES-MLK MIDDLE SCHOOL.	$147,654	$137,620	$10,034	7%	$137,620	$145,269
00001 115 1210.00010	SPECIAL ED AIDES-BERG JONES ELEM	$111,106	$141,184	-$30,078	-21%	$141,184	$128,485
00001 115 1210.00011	SPECIAL ED AIDES-LEE JR HIGH	$76,442	$95,621	-$19,179	-20%	$95,621	$77,799
00001 115 1210.00012	SPECIAL ED AIDES-LEXINGTON ELEM	$115,062	$100,227	$14,835	15%	$100,227	$108,791
00001 115 1210.00013	SPECIAL ED AIDES-SHELLING ELEM	$125,372	$124,404	$968	1%	$124,404	$96,153
00001 115 1210.00014	SPECIAL ED AIDES-NEVILLE HIGH	$173,288	$139,344	$33,944	24%	$139,344	$135,935
00001 115 1210.00015	SPECIAL ED AIDES-MINNIE RUFFIN ELEM	$130,208	$123,210	$6,998	6%	$123,210	$115,258
00001 115 1210.00018	SPECIAL ED AIDES-WOSSMAN HIGH	$233,599	$224,739	$8,860	4%	$224,739	$223,235
00001 115 1210.00023	AIDES SPECIAL EDUCATION	$14,782	$25,602	-$10,820	-42%	$25,602	$14,668
00001 115 1210.00024	SPECIAL ED AIDES-CYPRESS POINT	$135,825	$122,290	$13,535	11%	$122,290	$120,756
00001 115 1210.00026	SPECIAL ED AIDES-MADISON JAMES FOST	$135,599	$133,882	$1,717	1%	$133,882	$114,111
00001 115 1210.00028	SPECIAL ED AIDES-JEFFERSON UPPER	$90,689	$87,402	$3,287	4%	$87,402	$86,728
00001 115 1210.00050	AIDES	$1,000	$1,330	-$330	-25%	$1,330	$660
00001 115 1210.00081	PARA-PROFESSIONAL (AIDES)	$1,142	$1,431	-$289	-20%	$1,431	$721
00001 123 1210.00002	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	$5,000	$2,890	$2,110	73%	$2,890	$5,000
00001 123 1210.00003	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	$2,000	$750	$1,250	167%	$750	$2,000
00001 123 1210.00004	SUSTITUTE EMPLOYEE	$2,000	$0	$2,000	0%	$0	$2,000
00001 123 1210.00006	SUBSTITUTE EMPLOYEE	$2,000	$0	$2,000	0%	$0	$2,000
00001 123 1210.00007	SUBSTITUTE TEACHERS	$2,000	$4,883	-$2,883	-59%	$4,883	$2,000

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 123 1210.00008	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	$2,000	$1,005	$995	99%	$1,005	$2,000
00001 123 1210.00009	SPECIAL ED SUBSTITUTES-MLK MIDDLE	$2,000	$390	$1,610	413%	$390	$2,000
00001 123 1210.00010	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	$2,000	$903	$1,098	122%	$903	$2,000
00001 123 1210.00011	SPECIAL ED SUBSTITUTE-LEE JR HIGH	$2,000	$18,820	-$16,820	-89%	$18,820	$2,000
00001 123 1210.00012	SPECIAL ED SUBSTITUTE-LEXINGTON ELE	$5,000	$1,350	$3,650	270%	$1,350	$5,000
00001 123 1210.00013	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	$2,000	$3,375	-$1,375	-41%	$3,375	$2,000
00001 123 1210.00014	SPECIAL ED SUBSTITUTE-NEVILLE HIGH	$2,000	$0	$2,000	0%	$0	$2,000
00001 123 1210.00015	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	$2,000	$585	$1,415	242%	$585	$2,000
00001 123 1210.00018	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	$2,000	$105	$1,895	1805%	$105	$2,000
00001 123 1210.00024	SPECIAL ED SUBSTITUTE-CYPRESS POINT	$2,000	$90	$1,910	2122%	$90	$2,000
00001 123 1210.00026	SPECIAL ED SUBSTITUTE-MADISON JAMES	$2,000	$505	$1,495	296%	$505	$2,000
00001 123 1210.00028	SUBSTITUTE EMPLOYEE SPECIAL EDUCATI	$2,000	$0	$2,000	0%	$0	$2,000
00001 123 1210.00050	SUBSTITUTE EMPLOYEES	$10,000	$0	$10,000	0%	$0	$10,000
00001 124 1210.00002	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	$15,000	$0	$15,000	0%	$0	$15,000
00001 124 1210.00003	OTHER SUBSTITUTES/TEMP EMPLOYEES	$10,000	$0	$10,000	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
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	$10,000	$0	$10,000	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	$360	$1,640	456%	$360	$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 210 1210.00002	GROUP INSURANCE SPECIAL EDUCATION	$72,529	$84,555	-$12,026	-14%	$84,555	$80,570
00001 210 1210.00003	GROUP INSURANCE SPECIAL EDUCATION	$62,119	$58,157	$3,962	7%	$58,157	$40,493
00001 210 1210.00004	GROUP INSURANCE SPECIAL EDUCATION	$44,292	$42,720	$1,572	4%	$42,720	$33,692
00001 210 1210.00005	GROUP INSURANCE SPECIAL EDUCATION	$11,991	$11,742	$249	2%	$11,742	$11,243
00001 210 1210.00006	GROUP INSURANCE SPECIAL EDUCATION	$8,368	$17,587	-$9,219	-52%	$17,587	$16,841
00001 210 1210.00007	GROUP INSURANCE SPECIAL EDUCATION	$26,436	$18,353	$8,083	44%	$18,353	$32,806
00001 210 1210.00008	GROUP INSURANCE SPECIAL EDUCATION	$46,485	$47,691	-$1,206	-3%	$47,691	$45,063
00001 210 1210.00009	GROUP INSURANCE SPECIAL EDUCATION	$59,541	$58,375	$1,166	2%	$58,375	$75,419
00001 210 1210.00010	GROUP INSURANCE SPECIAL EDUCATION	$32,211	$39,005	-$6,794	-17%	$39,005	$33,909
00001 210 1210.00011	GROUP INSURANCE SPECIAL EDUCATION	$35,898	$34,297	$1,601	5%	$34,297	$33,659
00001 210 1210.00012	GROUP INSURANCE SPECIAL EDUCATION	$52,122	$58,543	-$6,421	-11%	$58,543	$57,775
00001 210 1210.00013	GROUP INSURANCE SPECIAL EDUCATION	$40,170	$45,642	-$5,472	-12%	$45,642	$46,870
00001 210 1210.00014	GROUP INSURANCE SPECIAL EDUCATION	$102,889	$107,340	-$4,451	-4%	$107,340	$97,907
00001 210 1210.00015	GROUP INSURANCE SPECIAL EDUCATION	$25,065	$24,819	$246	1%	$24,819	$14,511
00001 210 1210.00018	GROUP INSURANCE SPECIAL EDUCATION	$82,778	$68,763	$14,015	20%	$68,763	$70,391
00001 210 1210.00023	GROUP INSURANCE SPECIAL EDUCATION	$21,126	$22,470	-$1,344	-6%	$22,470	$17,479
00001 210 1210.00024	GROUP INSURANCE SPECIAL EDUCATION	$36,877	$39,136	-$2,259	-6%	$39,136	$35,512
00001 210 1210.00026	GROUP INSURANCE SPECIAL EDUCATION	$59,144	$64,018	-$4,874	-8%	$64,018	$84,530
00001 210 1210.00028	GROUP INSURANCE SPECIAL EDUCATION	$58,927	$65,870	-$6,943	-11%	$65,870	$104,716
00001 210 1210.00050	GROUP INSURANCE SPECIAL EDUCATION	$282	$819	-$537	-66%	$819	$201
00001 225 1210.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$10,896	$10,677	$219	2%	$10,677	$9,285
00001 225 1210.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$5,236	$4,998	$238	5%	$4,998	$4,017
00001 225 1210.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$5,156	$4,954	$202	4%	$4,954	$3,446
00001 225 1210.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$2,163	$2,031	$132	6%	$2,031	$1,545
00001 225 1210.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$3,456	$3,312	$144	4%	$3,312	$2,881
00001 225 1210.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$4,863	$4,560	$303	7%	$4,560	$3,869
00001 225 1210.00008	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$5,986	$5,839	$147	3%	$5,839	$4,827
00001 225 1210.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$7,965	$7,826	$139	2%	$7,826	$7,330
00001 225 1210.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$6,356	$6,265	$91	1%	$6,265	$5,215
00001 225 1210.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$6,356	$6,126	$230	4%	$6,126	$4,692
00001 225 1210.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$6,689	$6,499	$190	3%	$6,499	$4,962
00001 225 1210.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$6,896	$6,695	$201	3%	$6,695	$5,227
00001 225 1210.00014	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$6,761	$7,175	-$414	-6%	$7,175	$5,520

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 225 1210.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$5,112	$4,749	$363	8%	$4,749	$4,249
00001 225 1210.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$10,956	$10,959	-$3	0%	$10,959	$10,399
00001 225 1210.00023	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$2,686	$2,620	$66	3%	$2,620	$2,213
00001 225 1210.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$6,286	$6,176	$110	2%	$6,176	$4,632
00001 225 1210.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$6,456	$6,387	$69	1%	$6,387	$7,118
00001 225 1210.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$8,245	$8,076	$169	2%	$8,076	$8,431
00001 225 1210.00050	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$500	$486	$14	3%	$486	$8
00001 225 1210.00081	MEDICARE	$25	$21	$4	21%	$21	$10
00001 231 1210.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$105,920	$127,291	-$21,371	-17%	$127,291	$121,694
00001 231 1210.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$49,607	$48,742	$865	2%	$48,742	$40,922
00001 231 1210.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$46,269	$58,809	-$12,540	-21%	$58,809	$44,993
00001 231 1210.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$20,544	$20,824	-$280	-1%	$20,824	$17,354
00001 231 1210.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$10,154	$39,795	-$29,641	-74%	$39,795	$37,868
00001 231 1210.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$49,162	$51,941	-$2,779	-5%	$51,941	$46,675
00001 231 1210.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$59,826	$68,193	-$8,367	-12%	$68,193	$61,896
00001 231 1210.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$104,990	$96,205	$8,785	9%	$96,205	$100,637
00001 231 1210.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$56,101	$69,558	-$13,457	-19%	$69,558	$63,234
00001 231 1210.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$58,280	$67,419	-$9,139	-14%	$67,419	$59,828
00001 231 1210.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$63,042	$75,966	-$12,924	-17%	$75,966	$64,572
00001 231 1210.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$42,096	$68,546	-$26,450	-39%	$68,546	$69,365
00001 231 1210.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$101,553	$102,358	-$805	-1%	$102,358	$88,268
00001 231 1210.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$64,628	$54,572	$10,056	18%	$54,572	$53,784
00001 231 1210.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$137,261	$130,738	$6,523	5%	$130,738	$136,334
00001 231 1210.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$28,122	$32,867	-$4,745	-14%	$32,867	$29,352
00001 231 1210.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$67,124	$75,049	-$7,925	-11%	$75,049	$62,694
00001 231 1210.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$65,665	$78,630	-$12,965	-16%	$78,630	$92,440
00001 231 1210.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$60,468	$75,238	-$14,770	-20%	$75,238	$95,191
00001 231 1210.00050	LOUISIANA TEACHERS' RETIREMENT SYST	$210	$286	-$76	-27%	$286	$142
00001 231 1210.00081	LOUISIANA TEACHERS' RETIREMENT SYST	$239	$308	-$69	-22%	$308	$155
00001 233 1210.00003	LOUISIANA SCHOOL EMP. RETIREMENT	$3,580	$3,867	-$287	-7%	$3,867	$4,194
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	$3,482	$4,295	-$813	-19%	$4,295	$0
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	$20,000	$32,512	-$12,512	-38%	$32,512	$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	$2,751	$749	27%	$2,751	$2,000
00001 610 1210.00054	MATERIALS AND SUPPLIES SPECIAL EDUC	$3,500	$3,080	$420	14%	$3,080	$2,000
00001 112 1211.00050	TEACHERS	$135,000	$134,162	$838	1%	$134,162	$20,000
00001 225 1211.00050	MEDICARE	$2,100	$1,945	$155	8%	$1,945	$250
00001 231 1211.00050	LOUISIANA TEACHERS RETIREMENT	$25,562	$22,921	$2,641	12%	$22,921	$5,000
00001 112 1212.00002	TEACHERS INCLUSION SPED CLASSROOM S	$201,687	$200,621	$1,066	1%	$200,621	$201,358
00001 112 1212.00003	TEACHERS INCLUSION	$128,862	$114,500	$14,362	13%	$114,500	$128,120
00001 112 1212.00004	TEACHERS INCLUSION SPED CLASSROOM S	$126,141	$116,427	$9,714	8%	$116,427	$82,122
00001 112 1212.00005	TEACHERS INCLUSION	$44,308	$44,126	$182	0%	$44,126	$44,126
00001 112 1212.00006	TEACHERS INCLUSION	$45,118	$44,877	$241	1%	$44,877	$45,118
00001 112 1212.00007	TEACHERS INCLUSION	$41,836	$41,185	$651	2%	$41,185	$45,504
00001 112 1212.00008	TEACHERS INCLUSION	$85,644	$99,350	-$13,706	-14%	$99,350	$84,834
00001 112 1212.00009	TEACHERS INCLUSION SPED CLASSROOM S	$210,302	$187,052	$23,250	12%	$187,052	$214,124
00001 112 1212.00010	TEACHERS INCLUSION SPED CLASSROOM S	$71,153	$108,071	-$36,918	-34%	$108,071	$109,538
00001 112 1212.00011	TEACHERS INCLUSION SPED CLASSROOM S	$159,388	$123,164	$36,224	29%	$123,164	$123,084
00001 112 1212.00012	TEACHERS INCLUSION	$117,876	$116,119	$1,757	2%	$116,119	$115,406
00001 112 1212.00013	TEACHERS INCLUSION	$126,657	$125,225	$1,432	1%	$125,225	$125,225
00001 112 1212.00014	TEACHERS INCLUSION	$260,913	$257,323	$3,590	1%	$257,323	$224,739
00001 112 1212.00015	TEACHERS INCLUSION SPED CLASSROOM S	$110,595	$52,127	$58,468	112%	$52,127	$74,630
00001 112 1212.00018	TEACHERS INCLUSION	$319,235	$246,751	$72,484	29%	$246,751	$251,947
00001 112 1212.00023	TEACHERS INCLUSION SPED CLASSROOM S	$45,118	$45,593	-$475	-1%	$45,593	$47,723
00001 112 1212.00024	TEACHERS INCLUSION SPED CLASSROOM S	$101,462	$101,065	$397	0%	$101,065	$101,302
00001 112 1212.00026	TEACHERS INCLUSION SPED CLASSROOM S	$90,364	$89,441	$923	1%	$89,441	$178,348
00001 112 1212.00028	TEACHERS INCLUSION SPED CLASSROOM S	$130,601	$127,612	$2,989	2%	$127,612	$174,547
00001 123 1212.00002	SUBSTITUTE EMPLOYEE INCLUSION SPED	$4,000	$3,439	$561	16%	$3,439	$4,000
00001 123 1212.00003	SUBSTITUTE EMPLOYEE INCLUSION SPED	$2,000	$13,105	-$11,105	-85%	$13,105	$2,000
00001 123 1212.00004	SUBSTITUTE EMPLOYEE INCLUSION SPED	$2,000	$4,643	-$2,643	-57%	$4,643	$2,000
00001 123 1212.00005	SUBSTITUTE EMPLOYEE INCLUSION SPED	$2,000	$1,025	$975	95%	$1,025	$2,000

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 123 1212.00006	SUBSTITUTE EMPLOYEE INCLUSION SPED	$2,000	$135	$1,865	1381%	$135	$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	$430	$1,570	365%	$430	$2,000
00001 123 1212.00009	SUBSTITUTE EMPLOYEE INCLUSION SPED	$2,000	$3,128	-$1,128	-36%	$3,128	$2,000
00001 123 1212.00010	SUBSTITUTE TEACHER	$2,000	$458	$1,543	337%	$458	$2,000
00001 123 1212.00011	SUBSTITUTE EMPLOYEE INCLUSION SPED	$2,000	$1,578	$423	27%	$1,578	$2,000
00001 123 1212.00012	SUBSTITUTE EMPLOYEE INCLUSION SPED	$2,000	$590	$1,410	239%	$590	$2,000
00001 123 1212.00013	SUBSTITUTE EMPLOYEE INCLUSION SPED	$2,000	$360	$1,640	456%	$360	$2,000
00001 123 1212.00014	SUBSTITUTE EMPLOYEE INCLUSION SPED	$2,000	$675	$1,325	196%	$675	$2,000
00001 123 1212.00015	SUBSTITUTE EMPLOYEE INCLUSION SPED	$2,000	$18,708	-$16,708	-89%	$18,708	$2,000
00001 123 1212.00018	SUBSTITUTE EMPLOYEE INCLUSION SPED	$2,000	$1,843	$158	9%	$1,843	$2,000
00001 123 1212.00023	SUBSTITUTES	$2,000	$0	$2,000	0%	$0	$2,000
00001 123 1212.00024	SUBSTITUTE EMPLOYEE	$2,000	$1,935	$65	3%	$1,935	$2,000
00001 123 1212.00026	SUBSTITUTE EMPLOYEE INCLUSION SPED	$2,000	$325	$1,675	515%	$325	$2,000
00001 123 1212.00028	SUBSTITUTE EMPLOYEE INCLUSION SPED	$2,000	$375	$1,625	433%	$375	$2,000
00001 281 1212.00050	SICK LEAVE SEVERANCE PAY INCLUSION	$5,000	$0	$5,000	0%	$0	$5,000
00001 112 1214.00002	TEACHERS ADAPTED PHYSICAL EDUCATION	$13,535	$13,536	-$1	0%	$13,536	$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	$14,622	$267	2%	$14,622	$14,622
00001 112 1214.00011	TEACHERS ADAPTED PHYSICAL EDUCATION	$27,722	$27,722	$0	0%	$27,722	$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	$15,340	$15,065	$275	2%	$15,065	$15,065
00001 112 1214.00023	TEACHERS ADAPTED PHYSICAL EDUCATION	$14,889	$14,622	$267	2%	$14,622	$14,622
00001 112 1214.00024	TEACHERS ADAPTED PHYSICAL EDUCATION	$35,952	$35,936	$16	0%	$35,936	$35,576
00001 123 1214.00011	SUBSTITUTES	$100	$0	$100	0%	$0	$100
00001 123 1214.00018	SUBSTITUTE	$1,000	$0	$1,000	0%	$0	$1,000
00001 123 1214.00024	SUBSTITUTE EMPLOYEES	$1,000	$0	$1,000	0%	$0	$1,000
00001 281 1214.00050	SICK LEAVE SEVERANCE PAY ADAPTED PH	$5,000	$0	$5,000	0%	$0	$5,000
00001 112 1216.00004	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$45,118	$45,118	$0	0%	$45,118	$45,118
00001 112 1216.00006	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$84,565	$84,565	$0	0%	$84,565	$84,565
00001 112 1216.00012	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$79,968	$78,738	$1,230	2%	$78,738	$40,346
00001 112 1216.00024	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$35,202	$34,828	$374	1%	$34,828	$0
00001 112 1216.00026	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$36,701	$36,325	$376	1%	$36,325	$36,325
00001 112 1216.00028	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$137,706	$137,501	$205	0%	$137,501	$182,619
00001 115 1216.00026	AIDES SPECIAL ED PRE-SCHOOL CLASSRO	$14,782	$14,668	$114	1%	$14,668	$14,668
00001 123 1216.00004	SUBSTITUTE EMPLOYEE SPECIAL ED PRE-	$2,000	$375	$1,625	433%	$375	$2,000
00001 123 1216.00006	SUBSTITUTE EMPLOYEE	$1,000	$525	$475	90%	$525	$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	$745	$255	34%	$745	$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	$570	$430	75%	$570	$0
00001 123 1216.00026	SUBSTITUTE EMPLOYE	$1,000	$318	$683	215%	$318	$1,000
00001 123 1216.00028	SUBSTITUTE EMPLOYEE SPECIAL EDUCATION	$1,000	$0	$1,000	0%	$0	$1,000
00001 124 1216.00004	OTHER SUBSTITUTES/TEMP EMPLOYEES	$200	$0	$200	0%	$0	$200
00001 124 1216.00007	OTHER SUBSTITUTES	$200	$0	$200	0%	$0	$200
00001 124 1216.00012	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	$200	$0	$200	0%	$0	$200
00001 124 1216.00013	OTHER SUBSTITUTES/TEMP EMPLOYEES SP	$200	$0	$200	0%	$0	$200
00001 124 1216.00015	SUBSTITUTE WORKERS/TEMP EMPLOYEES	$200	$0	$200	0%	$0	$200
00001 124 1216.00026	OTHER SUBSTITUTE EMPLOYEE	$200	$0	$200	0%	$0	$200
00001 281 1216.00050	SICK LEAVE SEVERANCE PAY SPECIAL ED	$5,000	$0	$5,000	0%	$0	$5,000
00001 112 1220.00002	TEACHERS GIFTED AND TALENTED	$81,775	$81,317	$458	1%	$81,317	$109,194
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	$91,409	$125,889	-$34,480	-27%	$125,889	$125,889
00001 112 1220.00006	TEACHERS GIFTED AND TALENTED	$36,628	$81,348	-$44,720	-55%	$81,348	$81,348
00001 112 1220.00008	TEACHERS GIFTED AND TALENTED	$196,470	$194,130	$2,340	1%	$194,130	$190,089
00001 112 1220.00009	TEACHERS GIFTED AND TALENTED	$37,084	$36,507	$577	2%	$36,507	$36,701
00001 112 1220.00011	TEACHERS GIFTED AND TALENTED	$91,013	$77,562	$13,451	17%	$77,562	$91,013
00001 112 1220.00012	TEACHERS GIFTED AND TALENTED	$63,261	$62,390	$871	1%	$62,390	$62,494
00001 112 1220.00014	TEACHERS GIFTED AND TALENTED	$317,689	$311,052	$6,637	2%	$311,052	$316,547

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 112 1220.00015	TEACHERS GIFTED AND TALENTED	$41,668	$0	$41,668	0%	$0	$41,668
00001 112 1220.00018	TEACHERS GIFTED AND TALENTED	$47,723	$47,723	$0	0%	$47,723	$47,723
00001 112 1220.00024	TEACHERS GIFTED AND TALENTED	$43,808	$43,649	$159	0%	$43,649	$43,649
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	$29,228	$0	$29,228	0%	$0	$0
00001 123 1220.00002	SUBSTITUTE EMPLOYEE GIFTED AND TALE	$3,500	$750	$2,750	367%	$750	$3,500
00001 123 1220.00003	SUBSTITUE EMPLOYEE	$1,000	$0	$1,000	0%	$0	$1,000
00001 123 1220.00005	SUBSTITUTE TEACHER	$1,000	$555	$445	80%	$555	$200
00001 123 1220.00006	SUBSTITUTE EMPLOYEE	$1,000	$490	$510	104%	$490	$1,000
00001 123 1220.00008	SUBSTITUTE EMPLOYEE GIFTED AND TALE	$1,000	$0	$1,000	0%	$0	$1,000
00001 123 1220.00009	SUBSTITUTE EMPLOYEE	$1,000	$595	$405	68%	$595	$200
00001 123 1220.00010	SUBSTITUTE TEACHERS	$1,000	$0	$1,000	0%	$0	$1,000
00001 123 1220.00011	SUBSTITUTE EMPLOYEE GIFTED AND TALE	$5,000	$10,223	-$5,223	-51%	$10,223	$200
00001 123 1220.00012	SUBSTITUTE EMPLOYEE GIFTED AND TALE	$1,000	$135	$865	641%	$135	$1,000
00001 123 1220.00014	SUBSTITUTE EMPLOYEE GIFTED AND TALE	$5,000	$7,010	-$2,010	-29%	$7,010	$5,000
00001 123 1220.00015	SUBSTITUTE EMPLOYEE	$200	$0	$200	0%	$0	$200
00001 123 1220.00018	SUBSTITUTE EMPLOYEE GIFTED AND TALE	$200	$825	-$625	-76%	$825	$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 130 1220.00014	GIFTED & TALENTED (OVERTIME)	$0	$1,098	-$1,098	-100%	$1,098	$0
00001 210 1220.00002	GROUP INSURANCE GIFTED AND TALENTED	$17,960	$17,587	$373	2%	$17,587	$200
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	$23,653	$23,126	$527	2%	$23,126	$22,178
00001 210 1220.00006	GROUP INSURANCE GIFTED AND TALENTED	$8,699	$22,102	-$13,403	-61%	$22,102	$21,882
00001 210 1220.00008	GROUP INSURANCE GIFTED AND TALENTED	$38,904	$39,238	-$334	-1%	$39,238	$36,906
00001 210 1220.00009	GROUP INSURANCE GIFTED AND TALENTED	$8,370	$8,198	$172	2%	$8,198	$7,853
00001 210 1220.00011	GROUP INSURANCE GIFTED AND TALENTED	$16,140	$13,307	$2,833	21%	$13,307	$16,140
00001 210 1220.00012	GROUP INSURANCE GIFTED AND TALENTED	$17,023	$20,118	-$3,095	-15%	$20,118	$17,308
00001 210 1220.00014	GROUP INSURANCE GIFTED AND TALENTED	$57,632	$57,908	-$276	0%	$57,908	$55,748
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	$8,368	$8,194	$174	2%	$8,194	$7,846
00001 210 1220.00024	GROUP INSURANCE GIFTED AND TALENTED	$8,368	$8,194	$174	2%	$8,194	$7,846
00001 210 1220.00026	GROUP INSURANCE GIFTED AND TALENTED	$2,500	$0	$2,500	0%	$0	$2,500
00001 225 1220.00002	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$1,863	$1,706	$157	9%	$1,706	$1,853
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	$2,652	$2,571	$81	3%	$2,571	$2,191
00001 225 1220.00006	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$1,650	$1,610	$40	2%	$1,610	$1,365
00001 225 1220.00008	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$4,015	$3,901	$114	3%	$3,901	$3,308
00001 225 1220.00009	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$815	$802	$13	2%	$802	$673
00001 225 1220.00011	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$1,688	$1,649	$39	2%	$1,649	$1,609
00001 225 1220.00012	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$1,186	$1,151	$35	3%	$1,151	$965
00001 225 1220.00014	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$6,532	$6,391	$141	2%	$6,391	$5,507
00001 225 1220.00015	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$766	$0	$766	0%	$0	$766
00001 225 1220.00018	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$1,001	$975	$26	3%	$975	$838
00001 225 1220.00024	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$989	$907	$82	9%	$907	$779
00001 225 1220.00026	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$100	$0	$100	0%	$0	$100
00001 225 1220.00028	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$100	$0	$100	0%	$0	$0
00001 225 1220.00050	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$20	$0	$20	0%	$0	$20
00001 225 1220.00054	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$50	$38	$12	33%	$38	$50
00001 231 1220.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$19,235	$20,852	-$1,617	-8%	$20,852	$25,647
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	$21,254	$32,166	-$10,912	-34%	$32,166	$30,318
00001 231 1220.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$8,725	$20,974	-$12,249	-58%	$20,974	$19,658
00001 231 1220.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$46,069	$49,361	-$3,292	-7%	$49,361	$45,958
00001 231 1220.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$8,821	$9,530	-$709	-7%	$9,530	$8,974
00001 231 1220.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$21,737	$19,391	$2,346	12%	$19,391	$21,737
00001 231 1220.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$14,831	$15,961	-$1,130	-7%	$15,961	$15,062
00001 231 1220.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$73,918	$79,220	-$5,302	-7%	$79,220	$75,648
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	$11,050	$11,999	-$949	-8%	$11,999	$11,345
00001 231 1220.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$10,229	$11,079	-$850	-8%	$11,079	$10,469
00001 231 1220.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$1,600	$0	$1,600	0%	$0	$1,600

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00001 231 1220.00054	LOUISIANA TEACHERS' RETIREMENT SYST	$400	$387	$13	3%	$387	$400
00001 281 1220.00050	SICK LEAVE SEVERANCE PAY GIFTED AND	$5,000	$0	$5,000	0%	$0	$5,000
00001 320 1220.00054	PURCHASED EDUCATIONAL SERVICES GIFT	$6,000	$4,800	$1,200	25%	$4,800	$6,000
00001 582 1220.00054	TRAVEL GIFTED & TALENTED	$10,000	$9,506	$494	5%	$9,506	$5,000
00001 610 1220.00054	M & S GIFTED & TAL	$50,000	$50,000	$0	0%	$49,260	$20,000
00001 210 1300.00002	GROUP INSURANCE VOC.PROGRAMS TECH P	$33,803	$30,125	$3,678	12%	$30,125	$23,849
00001 210 1300.00003	GROUP INSURANCE VOC.PROGRAMS TECH P	$7,530	$0	$7,530	0%	-$654	$7,530
00001 210 1300.00014	GROUP INSURANCE VOC.PROGRAMS TECH P	$3,160	$3,161	-$1	0%	$3,161	$3,436
00001 210 1300.00018	GROUP INSURANCE VOC.PROGRAMS TECH P	$14,786	$14,334	$452	3%	$14,334	$13,726
00001 225 1300.00002	MEDICARE/MEDICAID CONTRIBUTIONS VOC	$4,765	$4,604	$161	3%	$4,604	$3,701
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	$1,023	$938	$85	9%	$938	$805
00001 225 1300.00018	MEDICARE/MEDICAID CONTRIBUTIONS VOC	$1,756	$1,684	$72	4%	$1,684	$1,412
00001 225 1300.00052	MEDICARE/MEDICAID CONTRIBUTIONS VOC	$2,366	$2,295	$71	3%	$2,295	$2,000
00001 231 1300.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$47,446	$51,506	-$4,060	-8%	$51,506	$48,467
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	$10,326	$11,086	-$760	-7%	$11,086	$10,452
00001 231 1300.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$10,504	$20,706	-$10,202	-49%	$20,706	$19,343
00001 231 1300.00052	LOUISIANA TEACHERS RETIREMENT	$210	$430	-$220	-51%	$430	$1,500
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	$165,000	$157,952	$7,048	4%	$157,952	$125,000
00001 112 1340.00002	TEACHERS HOME ECONOMICS	$45,118	$45,118	$0	0%	$45,118	$45,118
00001 123 1340.00002	SUBSTITUTE TEACHER	$500	$0	$500	0%	$0	$500
00001 123 1340.00003	SUBSTITUTE EMPLOYEE HOME ECONOMICS	$1,000	$0	$1,000	0%	$0	$1,000
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	$44,268	$43,573	$695	2%	$43,573	$43,573
00001 112 1350.00018	TEACHERS INDUSTRIAL ARTS	$45,118	$44,308	$810	2%	$44,308	$44,308
00001 123 1350.00014	SUBSTITUTE EMPLOYEE INDUSTRIAL ARTS	$1,000	$555	$445	80%	$555	$1,000
00001 123 1350.00018	SUBSTITUTE EMPLOYEE INDUSTRIAL ARTS	$1,000	$1,293	-$293	-23%	$1,293	$1,000
00001 281 1350.00050	SICK LEAVE SEVERANCE PAY	$1,000	$0	$1,000	0%	$0	$1,000
00001 112 1360.00002	TEACHERS BUSINESS	$156,253	$154,942	$1,311	1%	$154,942	$155,106
00001 112 1360.00018	TEACHERS BUSINESS	$35,576	$35,576	$0	0%	$35,576	$35,576
00001 123 1360.00002	SUBSTITUTE EMPLOYEE BUSINESS	$3,000	$3,215	-$215	-7%	$3,215	$3,000
00001 123 1360.00018	SUBSTITUTE EMPLOYEE BUSINESS	$1,000	$645	$355	55%	$645	$1,000
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	$2,000	$0	0%	$2,000	$5,000
00001 335 1370.00002	PURCHASED PROFESSIONAL AND TECH SERVICE	$20,000	$19,200	$800	4%	$19,200	$10,000
00001 112 1390.00002	TEACHERS OTHER VOCATIONAL PROGRAMS	$91,409	$93,486	-$2,077	-2%	$93,486	$43,808
00001 123 1390.00002	SUBSTITUTE EMPLOYEE OTHER VOCATIONA	$2,000	$765	$1,235	161%	$765	$2,000
00001 210 1390.00002	GROUP INSURANCE	$19,037	$18,364	$673	4%	$18,364	$17,520
00001 225 1390.00002	MEDICARE	$1,998	$1,930	$68	4%	$1,930	$781
00001 231 1390.00002	TEACHERS' RETIREMENT	$21,254	$23,026	-$1,772	-8%	$23,026	$10,503
00001 510 1390.00002	STUDENT TRANSPORTATION SERVICES OTH	$2,500	$14,145	-$11,645	-82%	$14,145	$17,000
00001 540 1390.00002	ADVERTISING OTHER VOCATIONAL PROGRA	$1,000	$296	$704	238%	$296	$1,000
00001 582 1390.00002	TRAVEL EXPENSE REIMBURSEMENT OTHER	$10,000	$7,642	$2,358	31%	$7,642	$10,000
00001 610 1390.00002	MATERIALS AND SUPPLIES OTHER VOCATI	$35,000	$24,097	$10,903	45%	$24,097	$25,000
00001 730 1390.00002	EQUIPMENT OTHER VOCATIONAL PROGRAMS	$5,000	$0	$5,000	0%	$0	$2,000
00001 810 1390.00002	DUES AND FEES	$6,000	$5,983	$17	0%	$5,983	$7,000
00001 890 1390.00002	MISCELLANEOUS EXPENDITURES	$500	$0	$500	0%	$0	$500
00001 608 1400.00002	TITLE IX OTHER INSTRUCTIONAL PROGRA	$16,000	$15,982	$18	0%	$15,982	$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	$16,000	$0	0%	$16,000	$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
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	$99,177	$98,191	$986	1%	$98,191	$98,232
00001 112 1410.00003	MUSIC TEACHERS	$43,810	$18,482	$25,328	137%	$18,482	$33,523
00001 112 1410.00004	MUSIC TEACHERS	$56,045	$58,330	-$2,285	-4%	$58,330	$17,733
00001 112 1410.00005	MUSIC TEACHERS	$54,788	$54,788	$0	0%	$54,788	$54,788
00001 112 1410.00006	MUSIC TEACHERS	$126,306	$119,130	$7,176	6%	$119,130	$83,092

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00001 112 1410.00007	MUSIC TEACHERS	$21,736	$21,713	$23	0%	$21,713	$66,779
00001 112 1410.00008	MUSIC TEACHERS	$52,303	$59,934	-$7,631	-13%	$59,934	$59,934
00001 112 1410.00009	MUSIC TEACHERS	$80,482	$79,924	$558	1%	$79,924	$79,384
00001 112 1410.00010	MUSIC TEACHERS	$24,261	$23,953	$308	1%	$23,953	$23,890
00001 112 1410.00011	MUSIC TEACHERS	$23,457	$24,362	-$905	-4%	$24,362	$23,457
00001 112 1410.00012	MUSIC TEACHERS	$54,979	$54,460	$519	1%	$54,460	$54,204
00001 112 1410.00013	MUSIC TEACHERS	$76,616	$47,261	$29,355	62%	$47,261	$52,560
00001 112 1410.00014	MUSIC TEACERS	$157,069	$147,346	$9,723	7%	$147,346	$116,351
00001 112 1410.00015	MUSIC TEACHERS	$60,232	$60,302	-$70	0%	$60,302	$60,232
00001 112 1410.00018	MUSIC TEACHERS	$118,885	$79,937	$38,948	49%	$79,937	$82,157
00001 112 1410.00024	MUSIC TEACHERS	$52,557	$52,152	$405	1%	$52,152	$51,752
00001 112 1410.00026	MUSIC TEACHERS	$99,916	$54,969	$44,947	82%	$54,969	$49,308
00001 112 1410.00028	MUSIC TEACHERS	$21,736	$21,713	$23	0%	$21,713	$21,661
00001 123 1410.00002	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	$2,000	$1,135	$865	76%	$1,135	$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	$905	$95	10%	$905	$1,000
00001 123 1410.00005	SUBSTITUTE EMPLOYEE	$1,000	$1,115	-$115	-10%	$1,115	$1,000
00001 123 1410.00006	SUBSTITUTES	$1,000	$720	$280	39%	$720	$10,000
00001 123 1410.00008	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	$300	$315	-$15	-5%	$315	$300
00001 123 1410.00009	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	$1,000	$633	$368	58%	$633	$1,000
00001 123 1410.00010	SUBSTITUTE EMPLOYEE	$500	$608	-$108	-18%	$608	$500
00001 123 1410.00011	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	$500	$0	$500	0%	$0	$500
00001 123 1410.00012	SUBSTITUTE EMPLOYEE	$4,000	$1,030	$2,970	288%	$1,030	$4,000
00001 123 1410.00013	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	$1,000	$700	$300	43%	$700	$1,000
00001 123 1410.00014	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	$3,000	$45	$2,955	6567%	$45	$3,000
00001 123 1410.00015	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	$500	$165	$335	203%	$165	$500
00001 123 1410.00018	SUBSTITUTE EMPLOYEE CO-CURRICULAR A	$1,000	$1,463	-$463	-32%	$1,463	$1,000
00001 123 1410.00024	SUBSTITUTE EMPLOYEE	$1,000	$690	$310	45%	$690	$1,000
00001 123 1410.00026	SUBSTITUTE EMPLOYEE	$300	$870	-$570	-66%	$870	$300
00001 123 1410.00028	SUBSTITUTE EMPLOYEE	$300	$615	-$315	-51%	$615	$300
00001 130 1410.00002	EXTRA CURRICULAR PAY	$10,000	$7,460	$2,540	34%	$7,460	$25,000
00001 130 1410.00003	EXTRA CURRICULAR PAY	$5,000	$4,411	$589	13%	$4,411	$10,000
00001 130 1410.00009	EXTRA CURRICULAR PAY	$5,000	$5,235	-$235	-4%	$5,235	$10,000
00001 130 1410.00011	EXTRA CURRICULAR PAY	$5,000	$3,135	$1,865	59%	$3,135	$10,000
00001 130 1410.00014	EXTRA CURRICULAR PAY	$10,000	$636	$9,364	1472%	$636	$25,000
00001 130 1410.00018	EXTRA CURRICULAR PAY	$10,000	$7,778	$2,222	29%	$7,778	$25,000
00001 210 1410.00002	GROUP INSURANCE CO-CURRICULAR ACTIV	$20,816	$20,371	$445	2%	$20,371	$19,652
00001 210 1410.00003	GROUP INSURANCE CO-CURRICULAR ACTIV	$2,038	$2,838	-$800	-28%	$2,838	$6,792
00001 210 1410.00004	GROUP INSURANCE CO-CURRICULAR ACTIV	$16,982	$16,879	$103	1%	$16,879	$3,074
00001 210 1410.00005	GROUP INSURANCE CO-CURRICULAR ACTIV	$10,476	$14,639	-$4,163	-28%	$14,639	$10,476
00001 210 1410.00006	GROUP INSURANCE CO-CURRICULAR ACTIV	$8,311	$7,886	$425	5%	$7,886	$4,565
00001 210 1410.00007	GROUP INSURANCE CO-CURRICULAR ACTIV	$7,661	$7,514	$147	2%	$7,514	$16,215
00001 210 1410.00008	GROUP INSURANCE CO-CURRICULAR ACTIV	$11,175	$12,387	-$1,212	-10%	$12,387	$11,960
00001 210 1410.00009	GROUP INSURANCE CO-CURRICULAR ACTIV	$24,878	$24,361	$517	2%	$24,361	$23,327
00001 210 1410.00011	GROUP INSURANCE CO-CURRICULAR ACTIV	$4,891	$4,825	$66	1%	$4,825	$4,891
00001 210 1410.00012	GROUP INSURANCE CO-CURRICULAR ACTIV	$9,972	$11,751	-$1,779	-15%	$11,751	$9,377
00001 210 1410.00013	GROUP INSURANCE CO-CURRICULAR ACTIV	$10,065	$8,144	$1,921	24%	$8,144	$3,074
00001 210 1410.00014	GROUP INSURANCE CO-CURRICULAR ACTIV	$25,563	$24,831	$732	3%	$24,831	$28,065
00001 210 1410.00015	GROUP INSURANCE CO-CURRICULAR ACTIV	$10,823	$10,531	$292	3%	$10,531	$10,004
00001 210 1410.00018	GROUP INSURANCE CO-CURRICULAR ACTIV	$16,772	$16,491	$281	2%	$16,491	$15,800
00001 210 1410.00024	GROUP INSURANCE CO-CURRICULAR ACTIV	$11,114	$10,217	$897	9%	$10,217	$2,540
00001 210 1410.00026	GROUP INSURANCE CO-CURRICULAR ACTIV	$22,338	$12,340	$9,998	81%	$12,340	$12,005
00001 210 1410.00028	GROUP INSURANCE CO-CURRICULAR ACTIV	$7,661	$7,514	$147	2%	$7,514	$7,220
00001 225 1410.00002	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$2,106	$2,097	$9	0%	$2,097	$1,809
00001 225 1410.00003	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$895	$414	$481	116%	$414	$696
00001 225 1410.00004	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$1,263	$1,111	$152	14%	$1,111	$314
00001 225 1410.00005	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$1,059	$1,040	$19	2%	$1,040	$939
00001 225 1410.00006	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$2,689	$2,629	$60	2%	$2,629	$1,559
00001 225 1410.00007	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$401	$389	$12	3%	$389	$1,088
00001 225 1410.00008	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$1,563	$1,500	$63	4%	$1,500	$1,041
00001 225 1410.00009	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$1,675	$1,653	$22	1%	$1,653	$1,398
00001 225 1410.00010	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$575	$545	$30	5%	$545	$459
00001 225 1410.00011	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$575	$558	$17	3%	$558	$468

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 225 1410.00012	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$1,365	$1,311	$54	4%	$1,311	$970
00001 225 1410.00013	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$1,274	$1,031	$243	24%	$1,031	$1,001
00001 225 1410.00014	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$2,788	$3,209	-$421	-13%	$3,209	$1,824
00001 225 1410.00015	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$200	$210	-$10	-5%	$210	$180
00001 225 1410.00018	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$2,345	$1,858	$487	26%	$1,858	$1,633
00001 225 1410.00024	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$919	$1,080	-$161	-15%	$1,080	$924
00001 225 1410.00026	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$1,652	$1,297	$355	27%	$1,297	$850
00001 225 1410.00028	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$405	$398	$7	2%	$398	$327
00001 231 1410.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$24,670	$26,215	-$1,545	-6%	$26,215	$25,126
00001 231 1410.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$11,144	$5,291	$5,853	111%	$5,291	$9,472
00001 231 1410.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$13,003	$14,836	-$1,833	-12%	$14,836	$4,246
00001 231 1410.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$13,081	$13,957	-$876	-6%	$13,957	$13,081
00001 231 1410.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$29,407	$30,737	-$1,330	-4%	$30,737	$20,033
00001 231 1410.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$5,080	$5,515	-$435	-8%	$5,515	$15,984
00001 231 1410.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$12,220	$15,397	-$3,177	-21%	$15,397	$14,404
00001 231 1410.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$20,061	$21,581	-$1,520	-7%	$21,581	$20,361
00001 231 1410.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$5,714	$6,166	-$452	-7%	$6,166	$5,787
00001 231 1410.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$6,368	$6,779	-$411	-6%	$6,779	$6,368
00001 231 1410.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$12,780	$16,698	-$3,918	-23%	$16,698	$12,955
00001 231 1410.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$10,642	$12,252	-$1,610	-13%	$12,252	$12,817
00001 231 1410.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$36,903	$38,725	-$1,822	-5%	$38,725	$27,983
00001 231 1410.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$13,458	$14,565	-$1,107	-8%	$14,565	$13,818
00001 231 1410.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$29,640	$22,192	$7,448	34%	$22,192	$21,452
00001 231 1410.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$12,273	$13,390	-$1,117	-8%	$13,390	$12,028
00001 231 1410.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$13,748	$14,789	-$1,041	-7%	$14,789	$12,150
00001 231 1410.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$5,080	$5,515	-$435	-8%	$5,515	$5,199
00001 339 1410.00008	PURCHASED PROFESSIONAL AND TECHNICAL SERVICE	$25,000	$19,575	$5,425	28%	$19,575	$25,000
00001 339 1410.00012	PURCHASED PROFESSIONAL AND TECHNICAL SERVICE	$15,000	$11,940	$3,060	26%	$11,940	$15,000
00001 339 1410.00050	OTHER PROFESSIONAL SERVICES -CO-CURRICULAR ACTIV	$20,000	$0	$20,000	0%	$0	$20,000
00001 112 1420.00002	TEACHERS ATHLETICS	$75,184	$37,038	$38,146	103%	$37,038	$37,038
00001 112 1420.00003	TEACHERS ATHLETICS	$80,320	$80,964	-$644	-1%	$80,964	$117,769
00001 112 1420.00004	TEACHERS ATHLETICS	$45,118	$45,118	$0	0%	$45,118	$45,118
00001 112 1420.00005	TEACHERS ATHLETICS	$45,118	$45,118	$0	0%	$45,118	$45,118
00001 112 1420.00006	TEACHERS ATHLETICS	$44,126	$43,965	$161	0%	$43,965	$43,965
00001 112 1420.00007	TEACHERS ATHLETICS	$43,258	$43,083	$175	0%	$43,083	$43,083
00001 112 1420.00008	TEACHERS ATHLETICS	$45,118	$45,118	$0	0%	$45,118	$45,118
00001 112 1420.00009	TEACHERS ATHLETICS	$38,758	$38,175	$583	2%	$38,175	$38,175
00001 112 1420.00010	TEACHERS ATHLETICS	$35,952	$35,576	$376	1%	$35,576	$35,576
00001 112 1420.00011	TEACHERS ATHLETICS	$118,576	$125,207	-$6,631	-5%	$125,207	$124,116
00001 112 1420.00012	TEACHERS ATHLETICS	$45,118	$45,118	$0	0%	$45,118	$45,118
00001 112 1420.00013	TEACHERS ATHLETICS	$35,202	$34,067	$1,135	3%	$34,067	$34,828
00001 112 1420.00014	TEACHERS ATHLETICS	$163,840	$169,486	-$5,646	-3%	$169,486	$169,598
00001 112 1420.00015	TEACHERS ATHLETICS	$35,576	$35,201	$375	1%	$35,201	$35,576
00001 112 1420.00018	TEACHERS ATHLETICS	$112,089	$144,989	-$32,900	-23%	$144,989	$153,865
00001 112 1420.00024	TEACHERS ATHLETICS	$87,775	$87,226	$549	1%	$87,226	$87,460
00001 112 1420.00026	TEACHERS ATHLETICS	$44,126	$43,965	$161	0%	$43,965	$0
00001 112 1420.00028	TEACHERS ATHLETICS	$80,536	$80,969	-$433	-1%	$80,969	$81,734
00001 123 1420.00002	SUBSTITUTE EMPLOYEE ATHLETICS	$2,000	$530	$1,470	277%	$530	$2,000
00001 123 1420.00003	SUBSTITUTE EMPLOYEE ATHLETICS	$1,000	$1,468	-$468	-32%	$1,468	$1,000
00001 123 1420.00005	SUBSTITUTE EMPLOYEE	$1,000	$675	$325	48%	$675	$1,000
00001 123 1420.00006	SUBSTITUTE EMPLOYEE ATHLETICS	$1,000	$698	$303	43%	$698	$1,000
00001 123 1420.00007	SUBSTITUTE EMPLOYEE ATHLETICS	$1,000	$523	$478	91%	$523	$1,000
00001 123 1420.00008	SUBSTITUTE EMPLOYEE	$300	$75	$225	300%	$75	$300
00001 123 1420.00009	SUBSTITUTE EMPLOYEE	$300	$300	$0	0%	$300	$300
00001 123 1420.00010	SUBSTITUTE TEACHER	$1,000	$75	$925	1233%	$75	$1,000
00001 123 1420.00011	SUBSTITUTE EMPLOYEE ATHLETICS	$1,000	$2,023	-$1,023	-51%	$2,023	$1,000
00001 123 1420.00012	SUBSTITUTE EMPLOYEE	$1,000	$910	$90	10%	$910	$1,000
00001 123 1420.00013	SUBSTITUTE EMPLOYEE ATHLETICS	$5,000	$353	$4,648	1318%	$353	$5,000
00001 123 1420.00014	SUBSTITUTE EMPLOYEE ATHLETICS	$5,000	$3,985	$1,015	25%	$3,985	$5,000
00001 123 1420.00015	SUBSTITUTE TEACHER	$1,000	$75	$925	1233%	$75	$1,000
00001 123 1420.00018	SUBSTITUTE EMPLOYEE ATHLETICS	$1,000	$1,943	-$943	-49%	$1,943	$1,000
00001 123 1420.00024	SUBSTITUTE EMPLOYEE ATHLETICS	$1,000	$905	$95	10%	$905	$1,000
00001 123 1420.00026	SUBSTITUE TEACHER	$1,000	$735	$265	36%	$735	$0

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 123 1420.00028	SUBSTITUTE EMPLOYEE ATHLETICS	$300	$180	$120	67%	$180	$300
00001 130 1420.00002	ATHLETICS EXTRA PAY	$150,000	$126,034	$23,966	19%	$126,034	$150,000
00001 130 1420.00003	ATHLETICS EXTRA PAY	$35,000	$32,289	$2,711	8%	$32,289	$35,000
00001 130 1420.00005	EXTRA PAY	$0	$0	$0	0%	-$455	$0
00001 130 1420.00009	ATHLETICS EXTRA PAY	$35,000	$40,844	-$5,844	-14%	$40,844	$35,000
00001 130 1420.00011	ATHLETICS EXTRA PAY	$70,000	$68,592	$1,408	2%	$68,592	$55,000
00001 130 1420.00012	ATHLETICS EXTRA PAY	$0	$0	$0	0%	-$15,030	$0
00001 130 1420.00014	ATHLETICS EXTRA PAY	$245,000	$242,412	$2,588	1%	$242,412	$225,000
00001 130 1420.00018	ATHLETICS EXTRA PAY	$200,000	$196,009	$3,991	2%	$196,009	$200,000
00001 130 1420.00026	OTHER INSTRUCTIONAL SALARIES	$0	$0	$0	0%	-$450	$0
00001 130 1420.00028	OTHER INSTRUCTIONAL SALARIES	$0	$0	$0	0%	-$50	$0
00001 210 1420.00002	GROUP INSURANCE ATHLETICS	$6,199	$9,942	-$3,743	-38%	$9,942	$8,956
00001 210 1420.00003	GROUP INSURANCE ATHLETICS	$6,196	$19,018	-$12,822	-67%	$19,018	$22,741
00001 210 1420.00004	GROUP INSURANCE ATHLETICS	$8,368	$8,194	$174	2%	$8,194	$7,846
00001 210 1420.00005	GROUP INSURANCE ATHLETICS	$5,524	$8,460	-$2,936	-35%	$8,460	$14,332
00001 210 1420.00006	GROUP INSURANCE ATHLETICS	$6,196	$7,352	-$1,156	-16%	$7,352	$6,665
00001 210 1420.00007	GROUP INSURANCE ATHLETICS	$15,286	$14,968	$318	2%	$14,968	$14,332
00001 210 1420.00008	GROUP INSURANCE ATHLETICS	$8,368	$8,194	$174	2%	$8,194	$7,846
00001 210 1420.00009	GROUP INSURANCE ATHLETICS	$9,595	$13,533	-$3,938	-29%	$13,533	$9,358
00001 210 1420.00011	GROUP INSURANCE ATHLETICS	$29,849	$39,044	-$9,195	-24%	$39,044	$31,189
00001 210 1420.00012	GROUP INSURANCE ATHLETICS	$6,196	$7,352	-$1,156	-16%	$7,352	$6,665
00001 210 1420.00013	GROUP INSURANCE ATHLETICS	$0	$8,644	-$8,644	-100%	$8,644	$0
00001 210 1420.00014	GROUP INSURANCE ATHLETICS	$35,383	$57,314	-$21,931	-38%	$57,314	$31,402
00001 210 1420.00015	GROUP INSURANCE ATHLETICS	$5,809	$6,627	-$818	-12%	$6,627	$5,809
00001 210 1420.00018	GROUP INSURANCE ATHLETICS	$29,546	$51,099	-$21,553	-42%	$51,099	$41,713
00001 210 1420.00024	GROUP INSURANCE ATHLETICS	$15,153	$14,862	$291	2%	$14,862	$14,282
00001 210 1420.00026	GROUP INSURANCE ATHLETICS	$14,638	$14,233	$405	3%	$14,233	$0
00001 210 1420.00028	GROUP INSURANCE ATHLETICS	$5,572	$20,500	-$14,928	-73%	$20,500	$19,704
00001 225 1420.00002	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$2,696	$2,595	$101	4%	$2,595	$704
00001 225 1420.00003	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$2,263	$2,189	$75	3%	$2,189	$2,124
00001 225 1420.00004	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$975	$935	$40	4%	$935	$809
00001 225 1420.00005	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$899	$879	$20	2%	$879	$694
00001 225 1420.00006	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$956	$938	$18	2%	$938	$803
00001 225 1420.00007	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$812	$791	$21	3%	$791	$662
00001 225 1420.00008	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$945	$932	$14	1%	$932	$805
00001 225 1420.00009	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$1,402	$1,366	$36	3%	$1,366	$671
00001 225 1420.00010	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$850	$825	$25	3%	$825	$699
00001 225 1420.00011	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$3,515	$3,477	$38	1%	$3,477	$2,120
00001 225 1420.00012	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$809	$698	$111	16%	$698	$805
00001 225 1420.00013	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$693	$753	-$60	-8%	$753	$687
00001 225 1420.00014	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$7,035	$6,901	$134	2%	$6,901	$3,035
00001 225 1420.00015	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$798	$779	$19	2%	$779	$664
00001 225 1420.00018	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$5,689	$5,553	$136	2%	$5,553	$2,634
00001 225 1420.00024	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$1,511	$1,773	-$262	-15%	$1,773	$1,514
00001 225 1420.00026	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$825	$817	$8	1%	$817	$0
00001 225 1420.00028	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$1,565	$1,551	$14	1%	$1,551	$1,325
00001 225 1420.00050	MEDICARE	$1	$10	-$9	-90%	$10	$0
00001 231 1420.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$17,854	$30,349	-$12,495	-41%	$30,349	$9,047
00001 231 1420.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$8,426	$16,158	-$7,732	-48%	$16,158	$17,787
00001 231 1420.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$10,504	$11,395	-$891	-8%	$11,395	$10,785
00001 231 1420.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$10,504	$11,274	-$770	-7%	$11,274	$10,785
00001 231 1420.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$10,296	$11,146	-$850	-8%	$11,146	$10,537
00001 231 1420.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$10,114	$10,957	-$843	-8%	$10,957	$10,347
00001 231 1420.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$10,300	$1,000	$9,300	930%	$0	$10,300
00001 231 1420.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$9,172	$18,706	-$9,534	-51%	$18,706	$9,291
00001 231 1420.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$8,584	$9,342	-$758	-8%	$9,342	$8,732
00001 231 1420.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$27,607	$43,452	-$15,845	-36%	$43,452	$29,937
00001 231 1420.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$10,504	$6,991	$3,513	50%	$6,991	$10,785
00001 231 1420.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$8,427	$9,001	-$574	-6%	$9,001	$8,571
00001 231 1420.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$40,830	$88,830	-$48,000	-54%	$88,830	$40,800
00001 231 1420.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$8,732	$9,210	-$478	-5%	$9,210	$8,732
00001 231 1420.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$26,112	$71,440	-$45,328	-63%	$71,440	$36,876
00001 231 1420.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$20,492	$22,248	-$1,756	-8%	$22,248	$20,972

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 231 1420.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$10,296	$11,165	-$869	-8%	$11,165	$0
00001 231 1420.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$18,976	$20,762	-$1,786	-9%	$20,762	$19,741
00001 233 1420.00002	RETIREMENT	$2,000	$2,959	-$959	-32%	$2,959	$2,000
00001 233 1420.00003	LOUISIANA SCHOOL EMP. RETIREMENT	$0	$626	-$626	-100%	$626	$0
00001 233 1420.00012	LSER	$0	$876	-$876	-100%	$876	$0
00001 233 1420.00014	LOUISIANA SCHOOL EMP. RETIREMENT	$0	$0	$0	0%	-$261	$0
00001 233 1420.00018	RETIREMENT	$3,000	$1,505	$1,495	99%	$1,505	$3,000
00001 233 1420.00026	LOUISIANA SCHOOL EMPLOYEE RETIREMENT	$0	$0	$0	0%	-$52	$0
00001 233 1420.00028	LOUISIANA SCHOOL EMP. RETIREMENT	$0	$0	$0	0%	-$13	$0
00001 239 1420.00018	OTHER RETIREMENT	$2,000	$0	$2,000	0%	$0	$2,000
00001 281 1420.00050	SICK LEAVE SEVERANCE	$10,000	$692	$9,308	1345%	$692	$10,000
00001 112 1440.00014	DRIVERS ED	$30,000	$16,750	$13,250	79%	$16,750	$30,000
00001 112 1440.00018	DRIVERS ED	$10,000	$4,850	$5,150	106%	$4,850	$10,000
00001 225 1440.00002	MEDICARE	$200	$0	$200	0%	$0	$200
00001 225 1440.00014	MEDICARE	$200	$243	-$43	-18%	$243	$200
00001 225 1440.00018	MEDICARE	$200	$70	$130	184%	$70	$200
00001 231 1440.00002	TRSL	$200	$0	$200	0%	$0	$200
00001 231 1440.00014	RETIREMENT	$1,000	$3,603	-$2,603	-72%	$3,603	$1,000
00001 231 1440.00018	LA TEACHERS RETIREMENT	$200	$1,043	-$843	-81%	$1,043	$200
00001 890 1440.00050	MISC DRIVERS ED	$200	$0	$200	0%	$0	$200
00001 890 1440.00052	MISCELLANEOUS EXPENDITURES DRIVER E	$1,000	$112	$888	796%	$112	$1,000
00001 112 1450.00002	TEACHERS ROTC	$158,555	$157,035	$1,520	1%	$157,035	$152,495
00001 112 1450.00018	TEACHERS ROTC	$170,151	$170,418	-$267	0%	$170,418	$150,191
00001 123 1450.00002	SUBSTITUTE EMPLOYEE	$1,000	$180	$820	456%	$180	$1,000
00001 123 1450.00018	SUBSTITUTE EMPLOYEE	$1,000	$0	$1,000	0%	$0	$1,000
00001 225 1450.00002	MEDICARE/MEDICAID CONTRIBUTIONS ROT	$3,009	$2,931	$78	3%	$2,931	$2,603
00001 225 1450.00018	MEDICARE/MEDICAID CONTRIBUTIONS ROT	$3,250	$3,155	$95	3%	$3,155	$2,588
00001 231 1450.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$35,321	$37,157	-$1,836	-5%	$37,157	$34,961
00001 231 1450.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$37,750	$39,795	-$2,045	-5%	$39,795	$34,466
00001 281 1450.00050	SICK LEAVE SEVERANCE PAY	$5,000	$0	$5,000	0%	$0	$5,000
00001 282 1450.00050	__ANNUAL LEAVE SEVERANCE PAY ROTC	$5,000	$0	$5,000	0%	$0	$5,000
00001 890 1450.00002	MISCELLANEOUS EXPENDITURES ROTC	$15,000	$10,000	$5,000	50%	$10,000	$10,000
00001 890 1450.00018	MISCELLANEOUS EXPENDITURES ROTC	$15,000	$10,000	$5,000	50%	$10,000	$10,000
00001 112 1480.00023	TEACHERS ALTERNATIVE SCHOOL PROGRAM	$12,282	$23,241	-$10,959	-47%	$23,241	$29,192
00001 115 1480.00023	AIDES ALTERNATIVE SCHOOL PROGRAMS	$4,000	$3,976	$24	1%	$3,976	$4,000
00001 123 1480.00023	SUBSTITUTE EMPLOYEE ALTERNATIVE SCH	$0	$75	-$75	-100%	$75	$0
00001 210 1480.00023	GROUP INSURANCE ALTERNATIVE SCHOOL	$23,985	$34,176	-$10,191	-30%	$34,176	$39,180
00001 225 1480.00023	MEDICARE/MEDICAID CONTRIBUTIONS ALT	$2,862	$2,760	$103	4%	$2,760	$2,927
00001 225 1480.00081	MEDICARE	$35	$29	$6	21%	$29	$0
00001 231 1480.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$3,411	$5,854	-$2,443	-42%	$5,854	$7,140
00001 231 1480.00081	TRSL	$0	$430	-$430	-100%	$430	$0
00001 281 1480.00050	SICK LEAVE SEVERANCE PAY	$5,000	$0	$5,000	0%	$0	$5,000
00001 112 1490.00081	TEACHER	$44,126	$43,108	$1,018	2%	$43,108	$0
00001 119 1490.00002	OTHER SALARIES OTHER	$42,906	$42,134	$772	2%	$42,134	$40,038
00001 119 1490.00003	OTHER SALARIES OTHER	$6,800	$0	$6,800	0%	$0	$6,800
00001 119 1490.00009	OTHER SALARIES OTHER	$4,200	$0	$4,200	0%	$0	$4,200
00001 119 1490.00011	OTHER SALARIES OTHER	$4,200	$0	$4,200	0%	$0	$4,200
00001 119 1490.00014	OTHER SALARIES OTHER	$6,800	$0	$6,800	0%	$0	$6,800
00001 119 1490.00024	OTHER SALARIES OTHER	$4,700	$5,400	-$700	-13%	$5,400	$4,200
00001 123 1490.00002	SUBSTITUTE	$1,000	$1,560	-$560	-36%	$1,560	$1,000
00001 124 1490.00002	OTHER SUBSTITUTE/TEMP EMPLOYEES	$1,000	$0	$1,000	0%	$0	$1,000
00001 210 1490.00002	GROUP INSURANCE OTHER	$445	$464	-$19	-4%	$464	$419
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	$743	-$108	-15%	$743	$540
00001 210 1490.00081	GROUP INSURANCE	$9,641	$9,338	$303	3%	$9,338	$0
00001 225 1490.00002	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$1,000	$940	$60	6%	$940	$762
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	$50	$0	$50	0%	$0	$50
00001 225 1490.00018	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$50	$0	$50	0%	$0	$50

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 225 1490.00024	MEDICARE	$75	$73	$2	2%	$73	$57
00001 225 1490.00081	MEDICARE	$860	$853	$7	1%	$853	$0
00001 231 1490.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$10,041	$10,766	-$725	-7%	$10,766	$9,692
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	$1,700	$0	$1,700	0%	$0	$1,700
00001 231 1490.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$100	$0	$100	0%	$0	$100
00001 231 1490.00024	TEACHERS' RETIREMENT	$985	$1,162	-$177	-15%	$1,162	$903
00001 231 1490.00081	LOUISIANA TEACHERS RETIREMENT	$10,296	$10,825	-$529	-5%	$10,825	$0
00001 119 1491.00002	ATHLETICS EXTRA PAY	$20,000	$13,097	$6,903	53%	$13,097	$20,000
00001 119 1491.00003	ATHLETICS EXTRA WORK	$7,500	$1,240	$6,260	505%	$1,240	$7,500
00001 119 1491.00009	OTHER SALARIES OTHER	$7,500	$5,454	$2,046	38%	$5,454	$7,500
00001 119 1491.00011	COACHES EXTRA WORK	$7,500	$7,403	$97	1%	$7,403	$7,500
00001 119 1491.00014	ATHLETIC EXTRA PAY	$20,000	$20,547	-$547	-3%	$20,547	$20,000
00001 119 1491.00018	ATHLETIC EXTRA PAY	$20,000	$19,980	$20	0%	$19,980	$20,000
00001 225 1491.00002	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$300	$190	$110	58%	$190	$300
00001 225 1491.00003	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$100	$18	$82	456%	$18	$100
00001 225 1491.00009	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$100	$79	$21	26%	$79	$100
00001 225 1491.00011	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$100	$107	-$7	-7%	$107	$100
00001 225 1491.00014	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$300	$298	$2	1%	$298	$300
00001 225 1491.00018	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$300	$290	$10	4%	$290	$300
00001 231 1491.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$5,000	$2,155	$2,845	132%	$2,155	$5,000
00001 231 1491.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$2,000	$267	$1,733	650%	$267	$2,000
00001 231 1491.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$2,000	$1,173	$827	70%	$1,173	$2,000
00001 231 1491.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$2,000	$1,020	$980	96%	$1,020	$2,000
00001 231 1491.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$5,000	$4,089	$911	22%	$4,089	$5,000
00001 231 1491.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$5,000	$3,695	$1,305	35%	$3,695	$5,000
00001 233 1491.00002	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$100	$281	-$181	-64%	$281	$100
00001 233 1491.00003	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$100	$0	$100	0%	$0	$100
00001 233 1491.00009	LSER RETIREMENT	$100	$0	$100	0%	$0	$100
00001 233 1491.00018	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$100	$52	$48	94%	$52	$100
00001 239 1491.00018	LASERS	$100	$0	$100	0%	$0	$100
00001 112 1510.00002	TEACHERS IMPROVING AMERICA'S SCHOOL	$7,141	$7,790	-$649	-8%	$7,790	$7,141
00001 112 1510.00008	TEACHERS IMPROVING AMERICA'S SCHOOL	$4,000	$2,000	$2,000	100%	$2,000	$4,000
00001 112 1510.00011	TEACHERS IMPROVING AMERICA'S SCHOOL	$7,141	$4,746	$2,395	50%	$4,746	$7,141
00001 112 1510.00012	TEACHERS IMPROVING AMERICA'S SCHOOL	$2,000	$2,000	$0	0%	$2,000	$2,000
00001 112 1510.00013	TEACHERS IMPROVING AMERICA'S SCHOOL	$2,000	$2,000	$0	0%	$2,000	$2,000
00001 112 1510.00018	TEACHERS IMPROVING AMERICA'S SCHOOL	$2,000	$8,681	-$6,681	-77%	$8,681	$2,000
00001 112 1510.00024	TEACHERS IMPROVING AMERICA'S SCHOOL	$2,000	$2,000	$0	0%	$2,000	$2,000
00001 112 1510.00026	TEACHERS IMPROVING AMERICA'S SCHOOL	$200	$0	$200	0%	$0	$200
00001 112 1510.00052	TEACHERS IMPROVING AMERICA'S SCHOOL	$19,141	$19,141	$0	0%	$19,141	$11,500
00001 115 1510.00002	AIDES IMPROVING AMERICA'S SCHOOLS A	$2,000	$0	$2,000	0%	$0	$2,000
00001 115 1510.00003	AIDES IMPROVING AMERICA'S SCHOOLS A	$2,000	$1,477	$523	35%	$1,477	$2,000
00001 115 1510.00005	AIDES IMPROVING AMERICA'S SCHOOLS A	$4,000	$4,000	$0	0%	$4,000	$4,000
00001 115 1510.00006	AIDES IMPROVING AMERICA'S SCHOOLS A	$2,000	$2,000	$0	0%	$2,000	$2,000
00001 115 1510.00007	AIDES IMPROVING AMERICA'S SCHOOLS A	$33,481	$35,785	-$2,304	-6%	$35,785	$17,466
00001 115 1510.00008	AIDES IMPROVING AMERICA'S SCHOOLS A	$1,000	$0	$1,000	0%	$0	$1,000
00001 115 1510.00012	AIDES IMPROVING AMERICA'S SCHOOLS A	$18,015	$17,766	$249	1%	$17,766	$17,766
00001 115 1510.00013	AIDES IMPROVING AMERICA'S SCHOOLS A	$3,000	$3,000	$0	0%	$3,000	$2,000
00001 115 1510.00014	AIDES	$2,000	$3,944	-$1,944	-49%	$3,944	$4,000
00001 115 1510.00018	AIDES IMPROVING AMERICA'S SCHOOLS A	$1,000	$0	$1,000	0%	$0	$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	$2,510	$4,468	-$1,958	-44%	$4,468	$4,510
00001 115 1510.00052	AIDES IMPROVING AMERICA'S SCHOOLS A	$23,059	$37,173	-$14,114	-38%	$37,173	$32,000
00001 115 1510.00081	AIDES IMPROVING AMERICA'S SCHOOLS A	$1,765	$703	$1,062	151%	$703	$1,765
00001 123 1510.00006	SUBSTITUTE TEACHERS	$200	$0	$200	0%	$0	$200
00001 123 1510.00012	SUBSTITUTE TEACHERS	$200	$1,280	-$1,080	-84%	$1,280	$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 210 1510.00002	GROUP INSURANCE NO CHILD LEFT BEHIN	$872	$1,029	-$157	-15%	$1,029	$1,343
00001 210 1510.00005	GROUP INSURANCE NO CHILD LEFT BEHIN	$259	$139	$120	86%	$139	$245
00001 210 1510.00007	GROUP INSURANCE NO CHILD LEFT BEHIN	$8,368	$9,502	-$1,134	-12%	$9,502	$0

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 210 1510.00011	GROUP INSURANCE	$1,250	$893	$357	40%	$893	$1,092
00001 210 1510.00012	GROUP INSURANCE NO CHILD LEFT BEHIN	$968	$527	$441	84%	$527	$0
00001 210 1510.00018	GROUP INSURANCE	$0	$856	-$856	-100%	$856	$0
00001 210 1510.00052	GROUP INSURANCE NO CHILD LEFT BEHIN	$5,669	$4,259	$1,410	33%	$4,259	$4,764
00001 225 1510.00002	MEDICARE/MEDICAID CONTRIBUTIONS NO	$70	$107	-$37	-35%	$107	$95
00001 225 1510.00003	MEDICARE/MEDICAID CONTRIBUTIONS NO	$29	$21	$8	35%	$21	$29
00001 225 1510.00005	MEDICARE/MEDICAID CONTRIBUTIONS NO	$55	$57	-$2	-3%	$57	$56
00001 225 1510.00006	MEDICARE	$29	$29	$0	0%	$29	$29
00001 225 1510.00007	MEDICARE/MEDICAID CONTRIBUTIONS NO	$715	$668	$47	7%	$668	$311
00001 225 1510.00008	MEDICARE/MEDICAID CONTRIBUTIONS NO	$30	$29	$1	3%	$29	$0
00001 225 1510.00011	MEDICARE/MEDICAID CONTRIBUTIONS NO	$97	$64	$33	52%	$64	$97
00001 225 1510.00012	MEDICARE/MEDICAID CONTRIBUTIONS NO	$400	$399	$1	0%	$399	$319
00001 225 1510.00013	MEDICARE/MEDICAID CONTRIBUTIONS NO	$75	$72	$3	4%	$72	$29
00001 225 1510.00014	MEDICARE	$60	$57	$3	5%	$57	$58
00001 225 1510.00018	MEDICARE	$125	$121	$4	3%	$121	$0
00001 225 1510.00024	MEDICARE/MEDICAID CONTRIBUTIONS NO	$100	$93	$7	8%	$93	$64
00001 225 1510.00052	MEDICARE/MEDICAID CONTRIBUTIONS NO	$790	$785	$5	1%	$785	$433
00001 225 1510.00081	MEDICARE/MEDICAID CONTRIBUTIONS NO	$25	$10	$15	148%	$10	$25
00001 231 1510.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$1,077	$1,676	-$599	-36%	$1,676	$1,536
00001 231 1510.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$430	$318	$112	35%	$318	$430
00001 231 1510.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$838	$860	-$22	-3%	$860	$860
00001 231 1510.00006	TEACHERS' RETIREMENT	$419	$430	-$11	-3%	$430	$430
00001 231 1510.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$7,379	$8,854	-$1,475	-17%	$8,854	$3,944
00001 231 1510.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$1,000	$430	$570	132%	$430	$1,000
00001 231 1510.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$1,496	$1,021	$475	47%	$1,021	$1,536
00001 231 1510.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$3,956	$4,699	-$743	-16%	$4,699	$4,009
00001 231 1510.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$628	$943	-$315	-33%	$943	$482
00001 231 1510.00014	TEACHERS' RETIREMENT	$419	$848	-$429	-51%	$848	$860
00001 231 1510.00018	TEACHERS' RETIREMENT	$1,000	$1,867	-$867	-46%	$1,867	$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	$526	$1,391	-$865	-62%	$1,391	$970
00001 231 1510.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$500	$0	$500	0%	$0	$500
00001 231 1510.00052	LOUISIANA TEACHERS' RETIREMENT SYST	$8,212	$13,126	-$4,914	-37%	$13,126	$6,453
00001 231 1510.00081	LOUISIANA TEACHERS' RETIREMENT SYST	$380	$151	$229	151%	$151	$380
00001 281 1510.00050	SICK LEAVE SEVERANCE PAY NO CHILD L	$5,000	$0	$5,000	0%	$0	$5,000
00001 112 1530.00006	TEACHERS HEADSTART/EARLY CHILDHOOD	$7,141	$7,141	$0	0%	$7,141	$7,141
00001 112 1530.00007	TEACHERS HEADSTART/EARLY CHILDHOOD	$7,141	$7,141	$0	0%	$7,141	$7,141
00001 112 1530.00010	TEACHERS HEADSTART/EARLY CHILDHOOD	$7,141	$7,141	$0	0%	$7,141	$0
00001 112 1530.00015	TEACHERS HEADSTART/EARLY CHILDHOOD	$7,141	$7,141	$0	0%	$7,141	$7,141
00001 112 1530.00024	TEACHERS HEADSTART/EARLY CHILDHOOD	$7,141	$4,227	$2,914	69%	$4,227	$0
00001 112 1530.00026	TEACHERS HEADSTART/EARLY CHILDHOOD	$43,724	$43,348	$376	1%	$43,348	$43,348
00001 112 1530.00052	TEACHERS HEADSTART/EARLY CHILDHOOD	$78,551	$80,252	-$1,701	-2%	$80,252	$85,692
00001 115 1530.00006	AIDES HEADSTART/EARLY CHILDHOOD	$4,000	$2,000	$2,000	100%	$2,000	$2,000
00001 115 1530.00052	AIDES HEADSTART/EARLY CHILDHOOD	$18,424	$22,340	-$3,916	-18%	$22,340	$26,419
00001 123 1530.00004	SUBSTITUTE TEACHERS	$200	$0	$200	0%	$0	$200
00001 123 1530.00006	SUBSTITUTE TEACHERS	$200	$45	$155	344%	$45	$200
00001 123 1530.00007	SUBSTITUTES	$200	$0	$200	0%	$0	$200
00001 123 1530.00010	SUBSTITUTE EMPLOYEE	$200	$75	$125	167%	$75	$200
00001 123 1530.00012	SUBSTITUTE EMPLOYEE	$200	$150	$50	33%	$150	$200
00001 123 1530.00024	SUBSTITUTE TEACHERS	$200	$75	$125	167%	$75	$200
00001 123 1530.00026	SUBSTITUTE TEACHERS	$200	$525	-$325	-62%	$525	$200
00001 123 1530.00050	SUBSTITUTE EMPLOYEE HEADSTART/EARLY	$200	$0	$200	0%	$0	$200
00001 123 1530.00052	SUBSTITUTE PAY	$1,000	$908	$93	10%	$908	$0
00001 124 1530.00012	OTHER SUBSTITUTES	$200	$0	$200	0%	$0	$200
00001 210 1530.00005	GROUP INSURANCE	$1,000	$0	$1,000	0%	$0	$1,000
00001 210 1530.00006	GROUP INSURANCE PRE-KINDERGARTEN PR	$2,708	$1,933	$775	40%	$1,933	$2,569
00001 210 1530.00007	GROUP INSURANCE PRE-KINDERGARTEN PR	$1,000	$784	$216	28%	$784	$1,000
00001 210 1530.00010	GROUP INSURANCE PRE-KINDERGARTEN PR	$867	$800	$67	8%	$800	$0
00001 210 1530.00024	GROUP INSURANCE PRE-KINDERGARTEN PR	$1,035	$769	$266	35%	$769	$0
00001 210 1530.00026	GROUP INSURANCE PRE-KINDERGARTEN PR	$4,475	$5,533	-$1,058	-19%	$5,533	$4,880
00001 210 1530.00052	GROUP INSURANCE PRE-KINDERGARTEN PR	$18,713	$13,802	$4,911	36%	$13,802	$20,186
00001 225 1530.00006	MEDICARE/MEDICAID CONTRIBUTIONS PRE	$134	$114	$20	18%	$114	$107
00001 225 1530.00007	MEDICARE/MEDICAID CONTRIBUTIONS PRE	$104	$100	$4	4%	$100	$104

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00001 225 1530.00010	MEDICARE/MEDICAID CONTRIBUTIONS PRE	$98	$101	-$3	-3%	$101	$105
00001 225 1530.00012	MEDICARE	$0	$2	-$2	-100%	$2	$0
00001 225 1530.00015	MEDICARE/MEDICAID CONTRIBUTIONS PRE	$103	$103	$0	0%	$103	$103
00001 225 1530.00024	MEDICARE/MEDICAID CONTRIBUTIONS PRE	$91	$56	$35	63%	$56	$40
00001 225 1530.00026	MEDICARE/MEDICAID CONTRIBUTIONS PRE	$608	$610	-$2	0%	$610	$603
00001 225 1530.00050	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$200	$227	-$27	-12%	$227	$200
00001 225 1530.00052	MEDICARE/MEDICAID CONTRIBUTIONS PRE	$1,410	$1,401	$9	1%	$1,401	$1,450
00001 231 1530.00005	LOUISIANA TEACHERS RETIREMENT	$2,000	$0	$2,000	0%	$0	$2,000
00001 231 1530.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$2,334	$1,966	$368	19%	$1,966	$1,966
00001 231 1530.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$1,536	$1,536	$0	0%	$1,536	$1,536
00001 231 1530.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$1,496	$1,536	-$40	-3%	$1,536	$0
00001 231 1530.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$1,496	$1,536	-$40	-3%	$1,536	$1,536
00001 231 1530.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$1,496	$909	$587	65%	$909	$0
00001 231 1530.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$9,160	$9,324	-$164	-2%	$9,324	$9,324
00001 231 1530.00052	LOUISIANA TEACHERS' RETIREMENT SYST	$18,820	$22,502	-$3,682	-16%	$22,502	$23,685
00001 281 1530.00050	SICK LEAVE SEVERANCE PAY PRE-KINDER	$10,000	$15,641	-$5,641	-36%	$15,641	$10,000
00001 112 1590.00052	TEACHERS OTHER SPECIAL PROGRAMS	$14,886	$13,930	$956	7%	$13,930	$14,845
00001 210 1590.00052	INSURANCE	$1,102	$619	$483	78%	$619	$1,239
00001 225 1590.00052	MEDICARE	$209	$198	$11	6%	$198	$207
00001 231 1590.00052	RETIREMENT	$3,119	$3,700	-$581	-16%	$3,700	$3,193
00001 210 2100.00052	GROUP INSURANCE PUPIL SUPPORT SERVI	$9,593	$9,343	$250	3%	$9,343	$8,994
00001 225 2100.00003	MEDICARE/MEDICAID CONTRIBUTIONS PUP	$40	$0	$40	0%	$0	$40
00001 225 2100.00023	MEDICARE/MEDICAID CONTRIBUTIONS PUP	$1,000	$589	$411	70%	$589	$1,000
00001 225 2100.00052	MEDICARE/MEDICAID CONTRIBUTIONS PUP	$974	$951	$24	2%	$951	$594
00001 231 2100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$500	$0	$500	0%	$0	$500
00001 231 2100.00052	LOUISIANA TEACHERS' RETIREMENT SYST	$11,834	$12,184	-$350	-3%	$12,184	$9,239
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	$28,902	$18,884	$10,018	53%	$18,884	$18,264
00001 225 2110.00050	MEDICARE	$45	$44	$1	3%	$44	$40
00001 225 2110.00052	MEDICARE/MEDICAID CONTRIBUTIONS CHI	$2,704	$1,907	$797	42%	$1,907	$1,645
00001 231 2110.00052	LOUISIANA TEACHERS' RETIREMENT SYST	$37,856	$24,582	$13,274	54%	$24,582	$23,544
00001 610 2110.00052	MATERIALS & SUPPLIES	$5,000	$1,000	$4,000	400%	$218	$5,000
00001 111 2111.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	$141,198	$77,239	$63,959	83%	$77,239	$77,239
00001 114 2111.00052	CLERICAL/SECRETARIAL	$26,599	$26,608	-$9	0%	$26,608	$26,326
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	$3,006	$1,994	66%	$3,006	$5,000
00001 582 2111.00052	TRAVEL	$5,000	$4,207	$793	19%	$4,207	$3,500
00001 610 2111.00052	MATERIALS & SUPPLIES	$3,000	$1,050	$1,950	186%	$1,050	$3,000
00001 111 2120.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,000	$0	$2,000	0%	$0	$2,000
00001 113 2120.00052	THERAPISTS/SPECIALISTS/COUNSELORS	$2,000	$0	$2,000	0%	$0	$2,000
00001 210 2120.00002	GROUP INSURANCE GUIDANCE SERVICES	$26,352	$25,688	$664	3%	$25,688	$24,759
00001 210 2120.00003	GROUP INSURANCE GUIDANCE SERVICES	$9,284	$16,301	-$7,017	-43%	$16,301	$15,692
00001 210 2120.00011	GROUP INSURANCE GUIDANCE SERVICES	$15,913	$15,510	$403	3%	$15,510	$14,945
00001 210 2120.00014	GROUP INSURANCE GUIDANCE SERVICES	$29,538	$21,816	$7,722	35%	$21,816	$9,351
00001 210 2120.00018	GROUP INSURANCE GUIDANCE SERVICES	$660	$573	$88	15%	$573	$450
00001 210 2120.00050	GROUP INSURANCE	$0	$1,872	-$1,872	-100%	$1,872	$0
00001 210 2120.00052	GROUP INSURANCE GUIDANCE SERVICES	$4,820	$3,361	$1,459	43%	$3,361	$3,913
00001 225 2120.00002	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$2,256	$2,225	$31	1%	$2,225	$1,915
00001 225 2120.00003	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$1,456	$1,353	$103	8%	$1,353	$1,178
00001 225 2120.00009	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$350	$350	$0	0%	$350	$310
00001 225 2120.00011	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$195	$183	$12	6%	$183	$149
00001 225 2120.00014	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$2,330	$2,319	$11	0%	$2,319	$2,161
00001 225 2120.00018	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$1,276	$1,265	$11	1%	$1,265	$974
00001 225 2120.00050	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$525	$521	$4	1%	$521	$0
00001 225 2120.00052	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$285	$279	$6	2%	$279	$276
00001 231 2120.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$13,045	$14,014	-$969	-7%	$14,014	$13,264
00001 231 2120.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$5,206	$17,581	-$12,375	-70%	$17,581	$16,175
00001 231 2120.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$3,535	$3,747	-$212	-6%	$3,747	$3,607
00001 231 2120.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$3,378	$3,582	-$204	-6%	$3,582	$3,469
00001 231 2120.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$15,232	$15,874	-$642	-4%	$15,874	$15,552
00001 231 2120.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$25,290	$27,219	-$1,929	-7%	$27,219	$25,201
00001 231 2120.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$2,000	$0	$2,000	0%	$0	$2,000

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 231 2120.00050	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$3,061	-$3,061	-100%	$3,061	$0
00001 231 2120.00052	LOUISIANA TEACHERS' RETIREMENT SYST	$4,488	$4,608	-$120	-3%	$4,608	$4,608
00001 239 2120.00002	OTHER RETIREMENT	$19,746	$21,982	-$2,236	-10%	$21,982	$24,600
00001 111 2121.00052	SUPERVISORS	$51,468	$49,441	$2,027	4%	$49,441	$0
00001 113 2122.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$96,078	$95,578	$500	1%	$95,578	$95,578
00001 113 2122.00003	THERAPISTS/SPECIALISTS/COUNSELORS	$7,141	$50,668	-$43,527	-86%	$50,668	$50,668
00001 113 2122.00014	THERAPISTS/SPECIALISTS/COUNSELORS	$105,088	$104,904	$184	0%	$104,904	$104,904
00001 113 2122.00018	THERAPISTS/SPECIALISTS/COUNSELORS	$95,963	$95,478	$485	1%	$95,478	$95,478
00001 113 2122.00026	THERAPISTS/SPECIALISTS/COUNSELORS	$7,141	$0	$7,141	0%	$0	$7,141
00001 113 2122.00050	THERAPISTS	$0	$6,904	-$6,904	-100%	$6,904	$0
00001 113 2122.00052	THERAPISTS/SPECIALISTS/COUNSELORS	$21,423	$21,423	$0	0%	$21,423	$21,423
00001 114 2122.00002	GUIDANCE/LIBRARY CLERK	$14,846	$14,741	$105	1%	$14,741	$14,741
00001 114 2122.00003	CLERICAL/SECRETARIAL COUNSELING SER	$16,839	$16,839	$0	0%	$16,839	$16,839
00001 114 2122.00009	CLERICAL/SECRETARIAL COUNSELING SER	$16,003	$15,898	$105	1%	$15,898	$15,898
00001 114 2122.00011	CLERICAL/SECRETARIAL COUNSELING SER	$15,253	$15,148	$105	1%	$15,148	$15,257
00001 114 2122.00014	CLERICAL/SECRETARIAL COUNSELING SER	$15,161	$12,860	$2,301	18%	$12,860	$14,532
00001 114 2122.00018	CLERICAL/SECRETARIAL COUNSELING SER	$15,260	$15,263	-$3	0%	$15,263	$12,834
00001 281 2122.00050	SICK LEAVE SEVERANCE PAY COUNSELING	$5,000	$8,874	-$3,874	-44%	$8,874	$5,000
00001 610 2123.00050	MATERIALS & SUPPLIES	$500	$0	$500	0%	$0	$500
00001 610 2123.00054	MATERIALS & SUPPLIES	$30,000	$25,822	$4,178	16%	$25,822	$30,000
00001 890 2123.00054	MISCELLANEOUS EXPENDITURES APPRAISA	$1,000	$300	$700	233%	$300	$1,000
00001 210 2130.00002	GROUP INSURANCE HEALTH SERVICES	$1,933	$1,906	$27	1%	$1,906	$1,852
00001 210 2130.00003	GROUP INSURANCE HEALTH SERVICES	$1,995	$1,953	$42	2%	$1,953	$1,870
00001 210 2130.00004	GROUP INSURANCE HEALTH SERVICES	$5,351	$5,240	$111	2%	$5,240	$5,019
00001 210 2130.00005	GROUP INSURANCE HEALTH SERVICES	$6,879	$6,736	$143	2%	$6,736	$6,450
00001 210 2130.00007	GROUP INSURANCE HEALTH SERVICES	$7,644	$7,486	$158	2%	$7,486	$7,170
00001 210 2130.00008	GROUP INSURANCE HEALTH SERVICES	$2,486	$3,235	-$749	-23%	$3,235	$2,631
00001 210 2130.00009	GROUP INSURANCE HEALTH SERVICES	$1,210	$1,252	-$42	-3%	$1,252	$1,336
00001 210 2130.00010	GROUP INSURANCE HEALTH SERVICES	$12,954	$12,030	$924	8%	$12,030	$7,573
00001 210 2130.00011	GROUP INSURANCE HEALTH SERVICES	$3,821	$3,742	$79	2%	$3,742	$3,583
00001 210 2130.00012	GROUP INSURANCE HEALTH SERVICES	$2,842	$3,697	-$855	-23%	$3,697	$3,007
00001 210 2130.00013	GROUP INSURANCE HEALTH SERVICES	$3,383	$3,335	$48	1%	$3,335	$3,240
00001 210 2130.00014	GROUP INSURANCE HEALTH SERVICES	$1,776	$2,310	-$534	-23%	$2,310	$1,879
00001 210 2130.00015	GROUP INSURANCE HEALTH SERVICES	$1,210	$1,252	-$42	-3%	$1,252	$1,336
00001 210 2130.00018	GROUP INSURANCE HEALTH SERVICES	$605	$626	-$21	-3%	$626	$668
00001 210 2130.00023	GROUP INSURANCE HEALTH SERVICES	$4,488	$4,394	$94	2%	$4,394	$935
00001 210 2130.00024	GROUP INSURANCE HEALTH SERVICES	$4,349	$4,288	$61	1%	$4,288	$4,166
00001 210 2130.00026	GROUP INSURANCE HEALTH SERVICES	$3,491	$3,418	$73	2%	$3,418	$3,273
00001 210 2130.00028	GROUP INSURANCE HEALTH SERVICES	$2,293	$2,246	$47	2%	$2,246	$2,151
00001 225 2130.00002	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$200	$181	$19	10%	$181	$156
00001 225 2130.00003	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$170	$169	$1	1%	$169	$143
00001 225 2130.00004	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$265	$261	$4	2%	$261	$218
00001 225 2130.00005	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$365	$354	$11	3%	$354	$297
00001 225 2130.00006	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$325	$323	$2	0%	$323	$289
00001 225 2130.00007	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$375	$365	$10	3%	$365	$304
00001 225 2130.00008	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$625	$616	$9	2%	$616	$249
00001 225 2130.00009	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$450	$430	$20	5%	$430	$387
00001 225 2130.00010	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$1,040	$1,017	$23	2%	$1,017	$1,144
00001 225 2130.00011	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$200	$187	$13	7%	$187	$156
00001 225 2130.00012	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$330	$330	$0	0%	$330	$284
00001 225 2130.00013	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$335	$335	$0	0%	$335	$289
00001 225 2130.00014	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$210	$206	$4	2%	$206	$178
00001 225 2130.00015	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$360	$359	$1	0%	$359	$323
00001 225 2130.00018	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$260	$259	$1	0%	$259	$233
00001 225 2130.00023	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$382	$381	$1	0%	$381	$71
00001 225 2130.00024	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$410	$408	$2	1%	$408	$351
00001 225 2130.00026	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$645	$637	$8	1%	$637	$314
00001 225 2130.00028	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$105	$104	$1	1%	$104	$87
00001 225 2130.00054	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$75	$71	$4	5%	$71	$64
00001 231 2130.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$2,095	$2,273	-$178	-8%	$2,273	$2,151
00001 231 2130.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$1,964	$2,139	-$175	-8%	$2,139	$2,017
00001 231 2130.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$3,323	$3,631	-$308	-8%	$3,631	$3,411
00001 231 2130.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$4,526	$4,926	-$400	-8%	$4,926	$4,645

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 231 2130.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$3,404	$3,608	-$204	-6%	$3,608	$3,468
00001 231 2130.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$4,664	$5,099	-$435	-9%	$5,099	$4,787
00001 231 2130.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$6,668	$7,227	-$559	-8%	$7,227	$3,351
00001 231 2130.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$4,837	$5,013	-$176	-4%	$5,013	$4,958
00001 231 2130.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$11,563	$12,584	-$1,021	-8%	$12,584	$15,321
00001 231 2130.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$2,406	$2,623	-$217	-8%	$2,623	$2,470
00001 231 2130.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$3,729	$4,073	-$344	-8%	$4,073	$3,829
00001 231 2130.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$3,861	$4,184	-$323	-8%	$4,184	$3,963
00001 231 2130.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$2,331	$2,546	-$215	-8%	$2,546	$2,393
00001 231 2130.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$4,056	$4,190	-$134	-3%	$4,190	$4,163
00001 231 2130.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$2,906	$3,021	-$115	-4%	$3,021	$2,976
00001 231 2130.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$4,420	$4,812	-$392	-8%	$4,812	$1,008
00001 231 2130.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$4,714	$5,114	-$400	-8%	$5,114	$4,840
00001 231 2130.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$7,037	$7,557	-$520	-7%	$7,557	$3,728
00001 231 2130.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$1,341	$1,468	-$127	-9%	$1,468	$1,376
00001 231 2130.00054	LOUISIANA TEACHERS' RETIREMENT SYST	$780	$823	-$43	-5%	$823	$795
00001 582 2130.00054	TRAVEL NURSES	$4,000	$3,839	$161	4%	$3,839	$3,000
00001 610 2130.00050	MATERIALS & SUPPLIES	$20,000	$40,000	-$20,000	-50%	$38,042	$500
00001 610 2130.00054	MATERIALS AND SUPPLIES HEALTH SERVI	$10,000	$5,163	$4,837	94%	$5,163	$10,000
00001 890 2130.00061	MISCELLANEOUS EXPENDITURES HEALTH S	$20,000	$18,177	$1,823	10%	$18,177	$10,000
00001 890 2132.00054	MISCELLANEOUS	$20,000	$133,965	-$113,965	-85%	$133,965	$20,000
00001 115 2134.00004	AIDES NURSING SERVICES	$888	$881	$7	1%	$881	$880
00001 115 2134.00005	AIDES NURSING SERVICES	$888	$881	$7	1%	$881	$800
00001 115 2134.00006	AIDES NURSING SERVICES	$15,380	$15,253	$127	1%	$15,253	$15,253
00001 115 2134.00007	AIDES NURSING SERVICES	$888	$881	$7	1%	$881	$880
00001 115 2134.00008	AIDES NURSING SERVICES	$15,380	$15,213	$167	1%	$15,213	$0
00001 115 2134.00009	AIDES NURSING SERVICES	$4,438	$4,402	$36	1%	$4,402	$4,402
00001 115 2134.00013	AIDES NURSING SERVICES	$888	$881	$7	1%	$881	$880
00001 115 2134.00015	AIDES NURSING SERVICES	$888	$881	$7	1%	$881	$880
00001 115 2134.00018	AIDES NURSING SERVICES	$4,438	$4,402	$36	1%	$4,402	$4,402
00001 115 2134.00026	AIDES NURSING SERVICES	$16,268	$16,134	$134	1%	$16,134	$880
00001 115 2134.00054	AIDES NURSING SERVICES	$3,550	$3,521	$29	1%	$3,521	$3,522
00001 118 2134.00002	DEGREED PROFESSIONALS NURSING SERVI	$8,996	$8,996	$0	0%	$8,996	$8,996
00001 118 2134.00003	DEGREED PROFESSIONALS NURSING SERVI	$8,373	$8,373	$0	0%	$8,373	$8,373
00001 118 2134.00004	DEGREED PROFESSIONALS NURSING SERVI	$13,175	$13,174	$1	0%	$13,174	$13,175
00001 118 2134.00005	DEGREED PROFESSIONALS NURSING SERVI	$18,411	$18,411	$0	0%	$18,411	$18,411
00001 118 2134.00007	DEGREED PROFESSIONALS NURSING SERVI	$18,821	$18,821	$0	0%	$18,821	$18,821
00001 118 2134.00008	DEGREED PROFESSIONALS NURSING SERVI	$13,819	$13,820	-$1	0%	$13,820	$13,819
00001 118 2134.00009	DEGREED PROFESSIONALS NURSING SERVI	$16,424	$15,380	$1,044	7%	$15,380	$16,424
00001 118 2134.00010	DEGREED PROFESSIONALS NURSING SERVI	$48,666	$48,290	$376	1%	$48,290	$62,943
00001 118 2134.00011	DEGREED PROFESSIONALS NURSING SERVI	$10,228	$10,229	-$1	0%	$10,229	$10,229
00001 118 2134.00012	DEGREED PROFESSIONALS NURSING SERVI	$15,794	$15,794	$0	0%	$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	$9,871	$9,871	$0	0%	$9,871	$9,871
00001 118 2134.00015	DEGREED PROFESSIONALS NURSING SERVI	$16,424	$15,380	$1,044	7%	$15,380	$16,424
00001 118 2134.00018	DEGREED PROFESSIONALS NURSING SERVI	$8,212	$7,690	$522	7%	$7,690	$8,212
00001 118 2134.00023	DEGREED PROFESSIONALS NURSING SERVI	$18,839	$18,839	$0	0%	$18,839	$4,186
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	$14,652	$14,653	-$1	0%	$14,653	$14,652
00001 118 2134.00028	DEGREED PROFESSIONALS NURSING SERVI	$5,646	$5,646	$0	0%	$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	$20,000
00001 129 2134.00008	OTHER SALARIES	$1,000	$0	$1,000	0%	$0	$20,000
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	$20,000
00001 281 2134.00050	SICK LEAVE SEVERANCE PAY	$10,000	$0	$10,000	0%	$0	$10,000
00001 113 2140.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$4,155	$4,141	$14	0%	$4,141	$4,141
00001 113 2140.00004	THERAPISTS/SPECIALISTS/COUNSELORS	$4,155	$4,141	$14	0%	$4,141	$4,141
00001 113 2140.00007	THERAPISTS/SPECIALISTS/COUNSELORS	$4,155	$4,141	$14	0%	$4,141	$4,141
00001 113 2140.00008	THERAPISTS/SPECIALISTS/COUNSELORS	$4,155	$4,141	$14	0%	$4,141	$4,141
00001 113 2140.00009	THERAPISTS/SPECIALISTS/COUNSELORS	$9,348	$9,316	$32	0%	$9,316	$9,316
00001 113 2140.00010	THERAPISTS/SPECIALISTS/COUNSELORS	$4,155	$4,141	$14	0%	$4,141	$4,141

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 113 2140.00011	THERAPISTS/SPECIALISTS/COUNSELORS	$4,155	$4,141	$14	0%	$4,141	$4,141
00001 113 2140.00012	THERAPISTS/SPECIALISTS/COUNSELORS	$4,155	$4,141	$14	0%	$4,141	$4,141
00001 113 2140.00013	THERAPISTS/SPECIALISTS/COUNSELORS	$4,155	$4,141	$14	0%	$4,141	$4,141
00001 113 2140.00014	THERAPISTS/SPECIALISTS/COUNSELORS	$5,194	$5,176	$18	0%	$5,176	$5,176
00001 113 2140.00018	THERAPISTS/SPECIALISTS/COUNSELORS	$54,703	$54,492	$211	0%	$54,492	$54,492
00001 113 2140.00028	THERAPISTTS/SPECIALISTS/COUNSELORS	$4,155	$4,141	$14	0%	$4,141	$4,141
00001 210 2140.00002	GROUP INSURANCE PSYCHOLOGICAL SERVI	$3,009	$3,134	-$125	-4%	$3,134	$2,924
00001 210 2140.00003	GROUP INSURANCE PSYCHOLOGICAL SERVI	$2,104	$2,063	$41	2%	$2,063	$2,007
00001 210 2140.00004	GROUP INSURANCE PSYCHOLOGICAL SERVI	$3,009	$3,134	-$125	-4%	$3,134	$2,924
00001 210 2140.00005	GROUP INSURANCE PSYCHOLOGICAL SERVI	$14,165	$13,765	$400	3%	$13,765	$13,205
00001 210 2140.00006	GROUP INSURANCE PSYCHOLOGICAL SERVI	$2,398	$2,310	$88	4%	$2,310	$2,249
00001 210 2140.00007	GROUP INSURANCE PSYCHOLOGICAL SERVI	$905	$1,070	-$165	-15%	$1,070	$917
00001 210 2140.00008	GROUP INSURANCE PSYCHOLOGICAL SERVI	$3,080	$3,156	-$76	-2%	$3,156	$2,879
00001 210 2140.00009	GROUP INSURANCE PSYCHOLOGICAL SERVI	$4,212	$4,494	-$282	-6%	$4,494	$4,026
00001 210 2140.00010	GROUP INSURANCE PSYCHOLOGICAL SERVI	$8,009	$9,352	-$1,343	-14%	$9,352	$917
00001 210 2140.00011	GROUP INSURANCE PSYCHOLOGICAL SERVI	$3,303	$3,406	-$103	-3%	$3,406	$3,166
00001 210 2140.00012	INSURANCE	$3,080	$3,156	-$76	-2%	$3,156	$2,879
00001 210 2140.00013	GROUP INSURANCE PSYCHOLOGICAL SERVI	$905	$1,070	-$165	-15%	$1,070	$917
00001 210 2140.00014	GROUP INSURANCE PSYCHOLOGICAL SERVI	$3,530	$3,648	-$118	-3%	$3,648	$3,395
00001 210 2140.00015	GROUP INSURANCE PSYCHOLOGICAL SERVI	$4,502	$4,742	-$240	-5%	$4,742	$4,255
00001 210 2140.00018	GROUP INSURANCE PSYCHOLOGICAL SERVI	$8,375	$8,166	$209	3%	$8,166	$7,872
00001 210 2140.00023	GROUP INSURANCE PSYCHOLOGICAL SERVI	$11,317	$13,379	-$2,062	-15%	$13,379	$11,467
00001 210 2140.00024	GROUP INSURANCE PSYCHOLOGICAL SERVI	$2,398	$2,336	$62	3%	$2,336	$2,249
00001 210 2140.00026	GROUP INSURANCE PSYCHOLOGICAL SERVI	$2,398	$9,702	-$7,304	-75%	$9,702	$8,914
00001 210 2140.00028	GROUP INSURANCE PSYCHOLOGICAL SERVI	$3,303	$3,406	-$103	-3%	$3,406	$3,166
00001 210 2140.00050	GROUP INSURANCE PSYCHOLOGICAL SERVI	$601	$548	$53	10%	$548	$648
00001 210 2140.00054	GROUP INSURANCE PSYCHOLOGICAL SERVI	$14,160	$17,574	-$3,414	-19%	$17,574	$22,622
00001 225 2140.00002	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$515	$512	$3	0%	$512	$450
00001 225 2140.00003	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$290	$281	$9	3%	$281	$247
00001 225 2140.00004	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$365	$356	$9	3%	$356	$312
00001 225 2140.00005	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$1,495	$1,679	-$184	-11%	$1,679	$1,503
00001 225 2140.00006	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$410	$409	$1	0%	$409	$382
00001 225 2140.00007	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$75	$75	$0	0%	$75	$64
00001 225 2140.00008	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$490	$480	$10	2%	$480	$451
00001 225 2140.00009	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$425	$416	$9	2%	$416	$393
00001 225 2140.00010	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$1,025	$1,018	$7	1%	$1,018	$203
00001 225 2140.00011	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$315	$311	$4	1%	$311	$269
00001 225 2140.00012	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$490	$480	$11	2%	$480	$451
00001 225 2140.00013	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$75	$75	$0	0%	$75	$64
00001 225 2140.00014	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$325	$323	$2	1%	$323	$304
00001 225 2140.00015	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$525	$521	$4	1%	$521	$471
00001 225 2140.00018	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$1,080	$1,072	$8	1%	$1,072	$942
00001 225 2140.00023	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$1,060	$1,057	$3	0%	$1,057	$916
00001 225 2140.00024	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$1,207	$237	$970	410%	$237	$204
00001 225 2140.00026	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$1,285	$1,278	$7	1%	$1,278	$1,143
00001 225 2140.00028	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$325	$311	$14	4%	$311	$269
00001 225 2140.00050	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$100	$100	$0	0%	$100	$99
00001 225 2140.00054	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$2,030	$2,027	$3	0%	$2,027	$2,169
00001 231 2140.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$6,033	$6,478	-$445	-7%	$6,478	$6,192
00001 231 2140.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$3,294	$3,535	-$241	-7%	$3,535	$3,382
00001 231 2140.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$4,249	$4,561	-$312	-7%	$4,561	$4,359
00001 231 2140.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$20,210	$21,315	-$1,105	-5%	$21,315	$20,662
00001 231 2140.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$5,059	$5,099	-$40	-1%	$5,099	$5,144
00001 231 2140.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$955	$1,026	-$71	-7%	$1,026	$977
00001 231 2140.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$6,033	$6,130	-$97	-2%	$6,130	$6,192
00001 231 2140.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$5,442	$5,494	-$52	-1%	$5,494	$5,581
00001 231 2140.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$12,742	$12,782	-$40	0%	$12,782	$2,809
00001 231 2140.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$3,762	$4,012	-$250	-6%	$4,012	$3,810
00001 231 2140.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$6,033	$6,130	-$97	-2%	$6,130	$6,192
00001 231 2140.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$955	$1,026	-$71	-7%	$1,026	$977
00001 231 2140.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$4,212	$4,191	$21	1%	$4,191	$4,271
00001 231 2140.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$6,313	$6,593	-$280	-4%	$6,593	$6,432
00001 231 2140.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$12,512	$13,411	-$899	-7%	$13,411	$12,801

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 231 2140.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$13,455	$14,474	-$1,019	-7%	$14,474	$13,778
00001 231 2140.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$2,807	$2,986	-$179	-6%	$2,986	$2,833
00001 231 2140.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$15,767	$15,768	-$1	0%	$15,768	$15,301
00001 231 2140.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$3,762	$4,012	-$250	-6%	$4,012	$3,810
00001 231 2140.00050	LOUISIANA TEACHERS' RETIREMENT SYST	$1,496	$1,536	-$40	-3%	$1,536	$1,536
00001 231 2140.00054	LOUISIANA TEACHERS' RETIREMENT SYST	$23,158	$25,471	-$2,313	-9%	$25,471	$31,566
00001 113 2143.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$14,469	$14,469	$0	0%	$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	$68,275	$66,502	$1,773	3%	$66,502	$68,094
00001 113 2143.00006	THERAPISTS/SPECIALISTS/COUNSELORS	$13,155	$11,745	$1,410	12%	$11,745	$12,923
00001 113 2143.00008	THERAPISTS/SPECIALISTS/COUNSELORS	$14,469	$12,875	$1,594	12%	$12,875	$14,469
00001 113 2143.00009	THERAPISTS/SPECIALISTS/COUNSELORS	$14,469	$12,876	$1,593	12%	$12,876	$14,469
00001 113 2143.00010	THERAPISTS/SPECIALISTS/COUNSELORS	$0	$0	$0	0%	-$619	$0
00001 113 2143.00012	THERAPISTS/SPECIALISTS/COUNSELORS	$14,469	$12,876	$1,593	12%	$12,876	$14,469
00001 113 2143.00014	THERAPISTS/SPECIALISTS/COUNSELORS	$13,155	$11,744	$1,411	12%	$11,744	$12,923
00001 113 2143.00015	THERAPISTS/SPECIALISTS/COUNSELORS	$27,624	$26,833	$791	3%	$26,833	$27,392
00001 113 2143.00023	THERAPISTS/SPECIALISTS/COUNSELORS	$50,683	$50,517	$166	0%	$50,517	$50,517
00001 113 2143.00024	THERAPISTS/SPECIALISTS/COUNSELORS	$55,016	$0	$55,016	0%	$0	$0
00001 113 2143.00026	THERAPISTS/SPECIALISTS/COUNSELORS	$13,155	$11,745	$1,410	12%	$11,745	$12,923
00001 113 2143.00050	PSYCHOLOGISTS	$7,141	$7,141	$0	0%	$7,141	$7,141
00001 113 2143.00054	THERAPISTS/SPECIALISTS/COUNSELORS	$44,002	$43,457	$545	1%	$43,457	$43,457
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	$7,816	$0	0%	$7,816	$7,816
00001 113 2145.00005	THERAPISTS/SPECIALISTS/COUNSELORS	$19,960	$19,733	$227	1%	$19,733	$19,733
00001 113 2145.00006	THERAPISTS/SPECIALISTS/COUNSELORS	$8,933	$8,933	$0	0%	$8,933	$8,933
00001 113 2145.00008	THERAPISTS/SPECIALISTS/COUNSELORS	$7,816	$7,816	$0	0%	$7,816	$7,816
00001 113 2145.00010	THERAPISTS/SPECIALISTS/COUNSELORS	$50,542	$46,666	$3,876	8%	$46,666	$7,816
00001 113 2145.00011	THERAPISTS/SPECIALISTS/COUNSELORS	$12,144	$11,917	$227	2%	$11,917	$11,917
00001 113 2145.00012	THERAPISTS/SPECIALISTS/COUNSELORS	$7,816	$7,816	$0	0%	$7,816	$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	$7,816	$0	0%	$7,816	$7,816
00001 113 2145.00024	THERAPISTS/SPECIALISTS/COUNSELORS	$12,144	$11,917	$227	2%	$11,917	$11,917
00001 113 2145.00026	THERAPISTS/SPECIALISTS/COUNSELORS	$55,829	$51,935	$3,894	7%	$51,935	$51,935
00001 113 2145.00028	THERAPISTS/SPECIALISTS/COUNSELORS	$12,144	$11,917	$227	2%	$11,917	$11,917
00001 113 2145.00054	THERAPISTS/SPECIALISTS/COUNSELORS	$56,495	$58,983	-$2,488	-4%	$58,983	$90,094
00001 281 2145.00050	SICK LEAVE	$5,000	$0	$5,000	0%	$0	$5,000
00001 113 2150.00054	THERAPISTS/SPECIALISTS/COUNSELORS	$7,996	$7,632	$364	5%	$7,632	$7,996
00001 210 2150.00002	GROUP INSURANCE SPEECH AND AUDIO SE	$4,184	$4,097	$87	2%	$4,097	$3,923
00001 210 2150.00003	GROUP INSURANCE SPEECH AND AUDIO SE	$9,665	$9,501	$164	2%	$9,501	$9,174
00001 210 2150.00004	GROUP INSURANCE SPEECH AND AUDIO SE	$9,600	$10,296	-$696	-7%	$10,296	$14,359
00001 210 2150.00005	GROUP INSURANCE SPEECH AND AUDIO SE	$2,762	$2,705	$57	2%	$2,705	$2,590
00001 210 2150.00006	GROUP INSURANCE SPEECH AND AUDIO SE	$13,776	$13,490	$286	2%	$13,490	$12,918
00001 210 2150.00007	GROUP INSURANCE SPEECH AND AUDIO SE	$9,593	$9,512	$81	1%	$9,512	$9,351
00001 210 2150.00008	GROUP INSURANCE SPEECH AND AUDIO SE	$15,286	$0	$15,286	0%	$0	$0
00001 210 2150.00009	GROUP INSURANCE SPEECH AND AUDIO SE	$18,209	$17,829	$380	2%	$17,829	$16,922
00001 210 2150.00010	GROUP INSURANCE SPEECH AND AUDIO SE	$15,286	$29,936	-$14,650	-49%	$29,936	$28,665
00001 210 2150.00011	GROUP INSURANCE SPEECH AND AUDIO SE	$15,286	$14,968	$318	2%	$14,968	$14,332
00001 210 2150.00012	GROUP INSURANCE SPEECH AND AUDIO SE	$13,776	$13,490	$286	2%	$13,490	$12,918
00001 210 2150.00013	GROUP INSURANCE SPEECH AND AUDIO SE	$21,085	$20,647	$438	2%	$20,647	$19,770
00001 210 2150.00015	GROUP INSURANCE SPEECH AND AUDIO SE	$9,593	$9,393	$200	2%	$9,393	$8,994
00001 210 2150.00018	GROUP INSURANCE SPEECH AND AUDIO SE	$8,368	$8,194	$174	2%	$8,194	$7,846
00001 210 2150.00023	GROUP INSURANCE SPEECH AND AUDIO SE	$4,184	$4,097	$87	2%	$4,097	$3,923
00001 210 2150.00024	GROUP INSURANCE SPEECH AND AUDIO SE	$15,286	$14,968	$318	2%	$14,968	$14,332
00001 210 2150.00026	GROUP INSURANCE SPEECH AND AUDIO SE	$9,595	$9,397	$198	2%	$9,397	$0
00001 210 2150.00028	GROUP INSURANCE SPEECH AND AUDIO SE	$19,477	$25,474	-$5,997	-24%	$25,474	$4,078
00001 210 2150.00054	GROUP INSURANCE SPEECH AND AUDIO SE	$1,821	$1,415	$406	29%	$1,415	$1,710
00001 225 2150.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$475	$473	$2	0%	$473	$410
00001 225 2150.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$865	$857	$8	1%	$857	$754
00001 225 2150.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$945	$931	$14	2%	$931	$731
00001 225 2150.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$435	$432	$3	1%	$432	$367
00001 225 2150.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$1,325	$1,321	$4	0%	$1,321	$1,131
00001 225 2150.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$1,802	$1,790	$12	1%	$1,790	$1,555

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 225 2150.00008	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$624	$0	$624	0%	$0	$0
00001 225 2150.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$1,230	$1,225	$5	0%	$1,225	$1,031
00001 225 2150.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$1,505	$1,461	$44	3%	$1,461	$1,218
00001 225 2150.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$760	$755	$5	1%	$755	$636
00001 225 2150.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$1,302	$1,293	$9	1%	$1,293	$1,105
00001 225 2150.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$2,175	$2,169	$6	0%	$2,169	$1,856
00001 225 2150.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$946	$918	$28	3%	$918	$800
00001 225 2150.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$792	$756	$36	5%	$756	$795
00001 225 2150.00023	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$465	$457	$8	2%	$457	$394
00001 225 2150.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$865	$851	$14	2%	$851	$730
00001 225 2150.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$775	$774	$1	0%	$774	$0
00001 225 2150.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$2,040	$2,022	$18	1%	$2,022	$389
00001 225 2150.00054	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$96	$95	$1	1%	$95	$96
00001 231 2150.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$5,436	$5,887	-$451	-8%	$5,887	$5,582
00001 231 2150.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$10,196	$10,769	-$573	-5%	$10,769	$10,436
00001 231 2150.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$11,050	$11,955	-$905	-8%	$11,955	$11,345
00001 231 2150.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$5,436	$5,887	-$451	-8%	$5,887	$5,582
00001 231 2150.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$15,396	$16,612	-$1,216	-7%	$16,612	$15,698
00001 231 2150.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$20,186	$21,767	-$1,581	-7%	$21,767	$20,548
00001 231 2150.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$9,679	$0	$9,679	0%	$0	$0
00001 231 2150.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$15,546	$16,828	-$1,282	-8%	$16,828	$15,804
00001 231 2150.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$9,172	$20,303	-$11,131	-55%	$20,303	$19,083
00001 231 2150.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$9,956	$10,689	-$733	-7%	$10,689	$10,079
00001 231 2150.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$14,795	$15,893	-$1,098	-7%	$15,893	$14,978
00001 231 2150.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$24,469	$26,526	-$2,057	-8%	$26,526	$25,002
00001 231 2150.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$10,692	$11,546	-$854	-7%	$11,546	$10,936
00001 231 2150.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$10,504	$10,590	-$86	-1%	$10,590	$10,785
00001 231 2150.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$5,209	$5,634	-$425	-8%	$5,634	$5,329
00001 231 2150.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$10,873	$11,587	-$714	-6%	$11,587	$10,977
00001 231 2150.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$8,642	$9,531	-$889	-9%	$9,531	$0
00001 231 2150.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$14,525	$24,973	-$10,448	-42%	$24,973	$5,218
00001 231 2150.00054	LOUISIANA TEACHERS' RETIREMENT SYST	$1,720	$107	$1,613	1500%	$107	$1,720
00001 281 2150.00050	SICK LEAVE SEVERANCE	$5,000	$0	$5,000	0%	$0	$5,000
00001 113 2152.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$25,519	$25,519	$0	0%	$25,519	$25,019
00001 113 2152.00003	SPECIAL ED THERAPIST	$43,649	$42,452	$1,197	3%	$42,452	$43,495
00001 113 2152.00004	THERAPISTS/SPECIALISTS/COUNSELORS	$47,723	$47,723	$0	0%	$47,723	$47,723
00001 113 2152.00005	THERAPISTS/SPECIALISTS/COUNSELORS	$23,439	$23,439	$0	0%	$23,439	$23,439
00001 113 2152.00006	THERAPISTS/SPECIALISTS/COUNSELORS	$65,960	$65,448	$512	1%	$65,448	$65,448
00001 113 2152.00007	THERAPISTS/SPECIALISTS/COUNSELORS	$86,312	$85,485	$827	1%	$85,485	$85,485
00001 113 2152.00008	THERAPISTS/SPECIALISTS/COUNSELORS	$41,181	$0	$41,181	0%	$0	$0
00001 113 2152.00009	SPEECH THERAPIST	$66,675	$66,499	$176	0%	$66,499	$65,944
00001 113 2152.00010	SPEECH THERAPIST	$38,758	$78,677	-$39,919	-51%	$78,677	$78,677
00001 113 2152.00011	THERAPISTS/SPECIALISTS/COUNSELORS	$42,504	$41,836	$668	2%	$41,836	$41,836
00001 113 2152.00012	THERAPISTS/SPECIALISTS/COUNSELORS	$63,089	$62,103	$986	2%	$62,103	$62,103
00001 113 2152.00013	THERAPISTS/SPECIALISTS/COUNSELORS	$106,325	$105,762	$563	1%	$105,762	$105,262
00001 113 2152.00015	SPEECH THERAPIST	$46,014	$45,823	$191	0%	$45,823	$45,823
00001 113 2152.00018	THERAPISTS/SPECIALISTS/COUNSELORS	$45,118	$37,133	$7,985	22%	$37,133	$45,118
00001 113 2152.00023	THERAPISTS/SPECIALISTS/COUNSELORS	$22,354	$22,265	$89	0%	$22,265	$22,265
00001 113 2152.00024	THERAPISTS/SPECIALISTS/COUNSELORS	$46,879	$46,014	$865	2%	$46,014	$46,014
00001 113 2152.00026	THERAPISTS/SPECIALISTS/COUNSELORS	$36,230	$35,923	$307	1%	$35,923	$41,185
00001 113 2152.00028	THERAPISTS/SPECIALISTS/COUNSELORS	$95,290	$90,873	$4,417	5%	$90,873	$21,748
00001 281 2152.00050	SICK LEAVE/SEVERANCE PAY	$5,000	$0	$5,000	0%	$0	$5,000
00001 111 2160.00054	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,141	$7,141	$0	0%	$7,141	$7,141
00001 210 2160.00002	GROUP INSURANCE OCCUPATIONAL THERAP	$1,094	$1,180	-$86	-7%	$1,180	$1,193
00001 210 2160.00004	GROUP INSURANCE OCCUPATIONAL THERAP	$1,094	$1,180	-$86	-7%	$1,180	$1,193
00001 210 2160.00005	GROUP INSURANCE OCCUPATIONAL THERAP	$1,851	$1,895	-$44	-2%	$1,895	$2,018
00001 210 2160.00007	GROUP INSURANCE OCCUPATIONAL THERAP	$1,094	$1,180	-$86	-7%	$1,180	$1,193
00001 210 2160.00015	GROUP INSURANCE OCCUPATIONAL THERAP	$1,094	$1,180	-$86	-7%	$1,180	$1,193
00001 210 2160.00024	GROUP INSURANCE OCCUPATIONAL THERAP	$1,094	$1,180	-$86	-7%	$1,180	$1,193
00001 210 2160.00028	GROUP INSURANCE OCCUPATIONAL THERAP	$1,094	$1,180	-$86	-7%	$1,180	$1,193
00001 210 2160.00054	GROUP INSURANCE OCCUPATIONAL THERAP	$995	$917	$78	8%	$917	$1,028
00001 225 2160.00002	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$120	$118	$2	2%	$118	$101
00001 225 2160.00004	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$120	$118	$2	2%	$118	$101

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 225 2160.00005	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$205	$199	$6	3%	$199	$171
00001 225 2160.00007	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$120	$118	$2	2%	$118	$101
00001 225 2160.00015	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$120	$118	$2	2%	$118	$101
00001 225 2160.00023	MEDICARE	$475	$468	$7	2%	$468	$419
00001 225 2160.00024	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$120	$118	$2	2%	$118	$101
00001 225 2160.00028	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$120	$118	$2	2%	$118	$101
00001 225 2160.00054	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$130	$123	$7	6%	$123	$91
00001 231 2160.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$1,362	$1,477	-$115	-8%	$1,477	$1,398
00001 231 2160.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$1,362	$1,478	-$116	-8%	$1,478	$1,398
00001 231 2160.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$2,305	$2,500	-$195	-8%	$2,500	$2,366
00001 231 2160.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$1,362	$1,477	-$115	-8%	$1,477	$1,398
00001 231 2160.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$1,362	$1,477	-$115	-8%	$1,477	$1,398
00001 231 2160.00023	LOUISIANA TEACHERS RETIREMENT	$5,028	$5,467	-$439	-8%	$5,467	$5,378
00001 231 2160.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$1,362	$1,477	-$115	-8%	$1,477	$1,398
00001 231 2160.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$1,362	$1,477	-$115	-8%	$1,477	$1,398
00001 231 2160.00054	LOUISIANA TEACHERS' RETIREMENT SYST	$1,706	$1,966	-$260	-13%	$1,966	$1,536
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	$90,000	$10,000	11%	$87,472	$100,000
00001 113 2161.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$5,848	$5,847	$1	0%	$5,847	$5,848
00001 113 2161.00004	THERAPISTS/SPECIALISTS/COUNSELORS	$5,848	$5,848	$0	0%	$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	$1	0%	$5,847	$5,848
00001 113 2161.00015	THERAPISTS/SPECIALISTS/COUNSELORS	$5,848	$5,847	$1	0%	$5,847	$5,848
00001 113 2161.00023	THERAPISTS/SPECIALISTS/COUNSELORS	$21,491	$21,490	$1	0%	$21,490	$22,491
00001 113 2161.00024	THERAPISTS/SPECIALISTS/COUNSELORS	$5,848	$5,847	$1	0%	$5,847	$5,848
00001 113 2161.00028	THERAPISTS/SPECIALISTS/COUNSELORS	$5,848	$5,847	$1	0%	$5,847	$5,848
00001 113 2161.00054	THERAPISTS/SPECIALISTS/COUNSELORS	$1,000	$2,000	-$1,000	-50%	$2,000	$0
00001 320 2166.00054	CONTRACTED SERVICES	$60,000	$50,000	$10,000	20%	$48,920	$50,000
00001 119 2190.00002	OTHER SALARIES OTHER PUPIL SUPPORT	$1,000	$1,500	-$500	-33%	$1,500	$2,000
00001 119 2190.00009	OTHER SALARIES OTHER PUPIL SUPPORT	$37,190	$36,746	$444	1%	$36,746	$36,746
00001 119 2190.00013	OTHER SALARIES	$27,725	$2,717	$25,008	920%	$2,717	$27,725
00001 119 2190.00014	OTHER SALARIES	$1,000	$1,000	$0	0%	$1,000	$0
00001 119 2190.00018	OTHER SALARIES OTHER PUPIL SUPPORT	$43,102	$42,907	$195	0%	$42,907	$47,936
00001 119 2190.00052	OTHER SALARIES	$4,000	$3,961	$39	1%	$3,961	$4,000
00001 210 2190.00002	GROUP INSURANCE	$167	$70	$97	140%	$70	$0
00001 210 2190.00018	GROUP INSURANCE	$216	$15,763	-$15,547	-99%	$15,763	$16,277
00001 210 2190.00052	GROUP INSIRANCE	$192	$70	$122	176%	$70	$0
00001 225 2190.00002	MEDICARE	$25	$21	$4	17%	$21	$29
00001 225 2190.00009	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$675	$656	$19	3%	$656	$615
00001 225 2190.00013	MEDICARE	$100	$44	$56	125%	$44	$429
00001 225 2190.00014	MEDICARE	$20	$15	$6	38%	$15	$0
00001 225 2190.00018	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$790	$773	$17	2%	$773	$729
00001 225 2190.00052	MEDICARE	$60	$57	$3	5%	$57	$58
00001 231 2190.00002	LOUISIANA TEACHERS RETIREMENT	$210	$323	-$113	-35%	$323	$430
00001 231 2190.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$7,974	$8,231	-$257	-3%	$8,231	$8,091
00001 231 2190.00013	LOUISIANA TEACHERS RETIREMENT	$6,012	$588	$5,424	922%	$588	$6,012
00001 231 2190.00014	LOUISIANA TEACHERS RETIREMENT	$105	$215	-$110	-51%	$215	$0
00001 231 2190.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$210	$10,919	-$10,709	-98%	$10,919	$11,415
00001 231 2190.00052	LOUISIANA TEACHERS RETIREMENT	$524	$852	-$328	-38%	$852	$860
00001 582 2200.00050	TRAVEL EXPENSE REIMBURSEMENT INSTRU	$1,000	$5,988	-$4,988	-83%	$5,988	$1,000
00001 582 2200.00052	TRAVEL EXPENSE REIMBURSEMENT INSTRU	$12,000	$9,226	$2,774	30%	$9,226	$6,000
00001 582 2200.00054	TRAVEL EXPENSE REIMBURSEMENT INSTRU	$5,000	$4,324	$676	16%	$4,324	$5,000
00001 610 2200.00054	MATERIALS AND SUPPLIES INSTRUCTIONA	$1,000	$200	$800	400%	$200	$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	$5,371	$629	12%	$5,371	$5,000
00001 111 2211.00050	ADM/MANAGERS	$43,372	$85,980	-$42,608	-50%	$85,980	$94,037
00001 111 2211.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	$269,538	$195,500	$74,038	38%	$195,500	$153,839
00001 114 2211.00052	CLERICAL/SECRETARIAL REGULAR EDUCAT	$1,000	$1,000	$0	0%	$1,000	$2,000
00001 210 2211.00050	GROUP INSURANCE	$3,895	$9,480	-$5,585	-59%	$9,480	$10,842
00001 210 2211.00052	GROUP INSURANCE REGULAR EDUCATION-E	$27,290	$17,182	$10,108	59%	$17,182	$13,311
00001 225 2211.00050	MEDICARE	$1,425	$1,413	$12	1%	$1,413	$1,297
00001 225 2211.00052	MEDICARE/MEDICAID CONTRIBUTIONS REG	$4,270	$3,367	$903	27%	$3,367	$2,443

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 231 2211.00050	LOUISIANA TEACHERS RETIREMENT	$9,086	$1,881	$7,205	383%	$1,881	$0
00001 231 2211.00052	LOUISIANA TEACHERS' RETIREMENT SYST	$59,653	$40,461	$19,192	47%	$40,461	$25,156
00001 281 2211.00050	SICK LEAVE SEVERANCE PAY	$10,000	$0	$10,000	0%	$0	$10,000
00001 282 2211.00050	ANNUAL LEAVE SEVERANCE PAY	$10,000	$15,389	-$5,389	-35%	$15,389	$10,000
00001 610 2211.00050	MATERIALS AND SUPPLIES REGULAR EDUC	$2,000	$1,499	$501	33%	$1,499	$1,000
00001 111 2212.00054	EDUCATIONAL STRATEGIST	$7,804	$7,794	$10	0%	$7,794	$7,594
00001 113 2212.00054	THERAPISTS/SPECIALISTS/COUNSELORS	$39,209	$39,202	$7	0%	$39,202	$39,202
00001 114 2212.00054	CLERICAL/SECRETARIAL SPECIAL EDUCAT	$39,850	$39,606	$244	1%	$39,606	$39,850
00001 210 2212.00054	GROUP INSURANCE SPECIAL EDUCATION P	$15,911	$13,953	$1,958	14%	$13,953	$15,567
00001 225 2212.00054	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$1,300	$1,304	-$4	0%	$1,304	$1,237
00001 231 2212.00054	LOUISIANA TEACHERS' RETIREMENT SYST	$16,685	$15,960	$725	5%	$15,960	$17,084
00001 281 2212.00050	SICK LEAVE SEVERANCE PAY SPECIAL ED	$10,000	$0	$10,000	0%	$0	$10,000
00001 282 2212.00050	ANNUAL LEAVE SEVERANCE PAY	$5,000	$0	$5,000	0%	$0	$5,000
00001 113 2213.00054	THERAPISTS/SPECIALISTS/COUNSELORS	$75,640	$72,450	$3,190	4%	$72,450	$73,701
00001 210 2213.00054	GROUP INSURANCE GIFTED AND TALENTED	$9,665	$9,495	$170	2%	$9,495	$9,258
00001 225 2213.00054	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$1,300	$1,300	$0	0%	$1,300	$1,183
00001 231 2213.00054	LOUISIANA TEACHERS' RETIREMENT SYST	$16,898	$17,241	-$343	-2%	$17,241	$16,933
00001 281 2213.00050	SICK LEAVE SEVERANCE PAY	$5,000	$0	$5,000	0%	$0	$5,000
00001 111 2214.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,786	$7,785	$1	0%	$7,785	$71,585
00001 113 2214.00028	THERAPISTS/SPECIALISTS/COUNSELORS	$46,812	$46,635	$177	0%	$46,635	$46,635
00001 114 2214.00052	CLERICAL/SECRETARIAL OTHER SPECIAL	$6,500	$12,128	-$5,628	-46%	$12,128	$37,850
00001 210 2214.00028	GROUP INSURANCE	$15,286	$14,888	$398	3%	$14,888	$14,332
00001 210 2214.00052	GROUP INSURANCE OTHER SPECIAL PROGR	$1,357	$3,671	-$2,314	-63%	$3,671	$17,468
00001 225 2214.00028	MEDICARE	$875	$867	$8	1%	$867	$741
00001 225 2214.00052	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$310	$308	$2	1%	$308	$1,750
00001 231 2214.00028	LOUISIANA TEACHERS RETIREMENT	$10,859	$11,721	-$862	-7%	$11,721	$11,111
00001 231 2214.00052	LOUISIANA TEACHERS' RETIREMENT SYST	$2,993	$6,869	-$3,876	-56%	$6,869	$24,806
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	$49,262	$41,929	$7,333	17%	$41,929	$25,924
00001 111 2219.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	$45,546	$45,364	$182	0%	$45,364	$45,364
00001 111 2219.00006	DIRECTOR/SUPERVISOR	$52,803	$52,803	$0	0%	$52,803	$52,803
00001 111 2219.00007	DIRECTOR/MANAGER	$13,721	$15,582	-$1,861	-12%	$15,582	$40,554
00001 111 2219.00008	OFFICIALS/ADMINISTRATORS/MANAGERS	$37,496	$34,882	$2,614	7%	$34,882	$7,141
00001 111 2219.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	$46,464	$20,988	$25,476	121%	$20,988	$45,439
00001 111 2219.00012	OFFICIALS/ADMINISTRATORS/ MANAGERS	$49,414	$51,662	-$2,248	-4%	$51,662	$48,612
00001 111 2219.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	$44,622	$0	$44,622	0%	$0	$0
00001 111 2219.00015	OFFICIALS/ADMINISTRATORS/MANAGERS	$32,941	$27,011	$5,930	22%	$27,011	$0
00001 111 2219.00018	DIRECTOR/SUPERVISOR	$59,075	$58,477	$598	1%	$58,477	$58,477
00001 111 2219.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	$45,546	$45,364	$182	0%	$45,364	$45,364
00001 111 2219.00026	DIRECTOR/SUPERVISOR	$33,952	$33,311	$641	2%	$33,311	$0
00001 111 2219.00050	DIRECTOR/SUPERVISOR	$67,398	$60,334	$7,064	12%	$60,334	$63,638
00001 111 2219.00052	DIRECTOR/MANAGER	$8,514	$15,083	-$6,569	-44%	$15,083	$73,501
00001 210 2219.00004	GROUP INSURANCE	$9,593	$9,004	$589	7%	$9,004	$5,047
00001 210 2219.00005	GROUP INSURANCE OTHER EDUCATION PRO	$9,593	$8,594	$999	12%	$8,594	$8,994
00001 210 2219.00006	GROUP INSURANCE	$9,237	$8,724	$513	6%	$8,724	$9,237
00001 210 2219.00007	GROUP INSURANCE	$2,821	$2,624	$197	8%	$2,624	$7,846
00001 210 2219.00008	GROUP INSURANCE OTHER EDUCATION PRO	$7,303	$6,614	$689	10%	$6,614	$960
00001 210 2219.00010	GROUP INSURANCE OTHER EDUCATION PRO	$7,104	$5,358	$1,746	33%	$5,358	$6,665
00001 210 2219.00012	INSURANCE	$7,104	$8,721	-$1,617	-19%	$8,721	$7,517
00001 210 2219.00013	GROUP INSURANCE	$14,638	$0	$14,638	0%	$0	$0
00001 210 2219.00018	GROUP INSURANCE	$15,286	$13,694	$1,592	12%	$13,694	$14,332
00001 210 2219.00024	GROUP INSURANCE	$6,196	$6,867	-$671	-10%	$6,867	$6,665
00001 210 2219.00026	GROUP INSURANCE	$0	$5,236	-$5,236	-100%	$5,236	$0
00001 210 2219.00050	GROUP INSURANCE	$11,789	$10,624	$1,165	11%	$10,624	$10,656
00001 210 2219.00052	GROUP INSURANCE	$3,605	$4,185	-$580	-14%	$4,185	$3,676
00001 225 2219.00004	MEDICARE	$850	$846	$4	1%	$846	$429
00001 225 2219.00005	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$920	$913	$7	1%	$913	$791
00001 225 2219.00006	MEDICARE	$1,025	$1,021	$4	0%	$1,021	$882
00001 225 2219.00007	MEDICARE	$335	$328	$7	2%	$328	$742
00001 225 2219.00008	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$681	$735	-$54	-7%	$728	$101
00001 225 2219.00010	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$450	$431	$19	4%	$431	$808

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 225 2219.00012	MEDICARE	$950	$939	$11	1%	$939	$781
00001 225 2219.00013	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$698	$0	$698	0%	$0	$0
00001 225 2219.00015	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$602	$596	$6	1%	$596	$0
00001 225 2219.00018	MEDICARE	$1,025	$1,023	$2	0%	$1,023	$892
00001 225 2219.00024	MEDICARE	$950	$948	$2	0%	$948	$817
00001 225 2219.00026	MEDICARE	$702	$687	$15	2%	$687	$0
00001 225 2219.00050	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$851	$760	$91	12%	$760	$803
00001 225 2219.00052	MEDICARE	$515	$510	$5	1%	$510	$1,300
00001 231 2219.00004	LOUISIANA TEACHERS RETIREMENT	$6,116	$10,631	-$4,515	-42%	$10,631	$6,116
00001 231 2219.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$10,594	$11,447	-$853	-7%	$11,447	$10,838
00001 231 2219.00006	LOUISIANA TEACHERS RETIREMENT	$12,438	$7,416	$5,022	68%	$7,416	$12,438
00001 231 2219.00007	LOUISIANA TEACHERS RETIREMENT	$3,243	$3,980	-$737	-19%	$3,980	$9,803
00001 231 2219.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$8,634	$8,712	-$78	-1%	$8,712	$1,536
00001 231 2219.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$10,786	$6,763	$4,023	59%	$6,763	$10,854
00001 231 2219.00012	RETIREMENT	$11,404	$12,802	-$1,398	-11%	$12,802	$11,536
00001 231 2219.00013	ADM/MGRS-CURRICULIM COORDIN	$10,400	$0	$10,400	0%	$0	$0
00001 231 2219.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$7,679	$6,976	$703	10%	$6,976	$0
00001 231 2219.00018	LOUISIANA TEACHERS RETIREMENT	$13,428	$14,268	-$840	-6%	$14,268	$13,658
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	$11,447	-$853	-7%	$11,447	$10,838
00001 231 2219.00026	LOUISIANA TEACHERS RETIREMENT	$0	$8,375	-$8,375	-100%	$8,375	$0
00001 231 2219.00050	TRSL	$14,120	$12,978	$1,142	9%	$12,978	$13,688
00001 231 2219.00052	LOUISIANA TEACHER RETIREMENT	$2,835	$4,934	-$2,099	-43%	$4,934	$2,865
00001 113 2220.00003	SPECIALISTS	$7,141	$5,141	$2,000	39%	$5,141	$7,141
00001 113 2220.00005	SPECIALISTS	$7,794	$7,740	$54	1%	$7,740	$7,141
00001 113 2220.00006	SPECIALISTS	$5,141	$5,055	$86	2%	$5,055	$7,141
00001 113 2220.00007	SPECIALISTS	$5,141	$5,141	$0	0%	$5,141	$7,141
00001 113 2220.00008	SPECIALISTS	$36,687	$33,071	$3,616	11%	$33,071	$0
00001 113 2220.00009	SPECIALISTS	$7,141	$5,141	$2,000	39%	$5,141	$7,141
00001 113 2220.00010	SPECIALISTS	$5,141	$5,141	$0	0%	$5,141	$7,141
00001 113 2220.00012	SPECIALISTS	$7,843	$7,785	$58	1%	$7,785	$7,141
00001 113 2220.00013	CURRICULUM COORDINATOR	$7,141	$1,714	$5,427	317%	$1,714	$7,141
00001 113 2220.00015	SPECIALISTS	$5,141	$5,141	$0	0%	$5,141	$7,141
00001 113 2220.00018	SPECIALISTS	$7,141	$9,509	-$2,368	-25%	$9,509	$0
00001 113 2220.00024	SPECIALISTS	$7,707	$7,585	$122	2%	$7,585	$7,141
00001 113 2220.00026	SPECIALISTS	$5,141	$5,141	$0	0%	$5,141	$7,141
00001 113 2220.00028	SCIENCE SPECIALIST	$7,141	$7,141	$0	0%	$7,141	$7,141
00001 113 2220.00050	THERAPISTS/SPECIALISTS/COUNSELORS	$54,300	$45,974	$8,326	18%	$45,974	$14,837
00001 116 2220.00002	SERVICE WORKERS INSTRUCTION/CURRICU	$0	$170	-$170	-100%	$170	$0
00001 116 2220.00003	SERVICE WORKERS INSTRUCTION/CURRICU	$0	$922	-$922	-100%	$922	$0
00001 116 2220.00004	SERVICE WORKERS INSTRUCTION/CURRICU	$0	$2,062	-$2,062	-100%	$2,062	$0
00001 116 2220.00005	SERVICE WORKERS INSTRUCTION/CURRICU	$0	$600	-$600	-100%	$600	$0
00001 116 2220.00006	SERVICE WORKERS INSTRUCTION/CURRICU	$0	$768	-$768	-100%	$768	$0
00001 116 2220.00007	SERVICE WORKERS INSTRUCTION/CURRICU	$0	$77	-$77	-100%	$77	$0
00001 116 2220.00009	SERVICE WORKERS INSTRUCTION/CURRICU	$0	$752	-$752	-100%	$752	$0
00001 116 2220.00010	SERVICE WORKERS INSTRUCTION/CURRICU	$0	$426	-$426	-100%	$426	$0
00001 116 2220.00013	SERVICE WORKERS INSTRUCTION/CURRICU	$0	$1,240	-$1,240	-100%	$1,240	$0
00001 116 2220.00024	SERVICE WORKERS INSTRUCTION/CURRICU	$0	$912	-$912	-100%	$912	$0
00001 116 2220.00028	SERVICE WORKERS INSTRUCTION/CURRICU	$0	$1,190	-$1,190	-100%	$1,190	$0
00001 210 2220.00003	GROUP INSURANCE	$1,072	$788	$284	36%	$788	$1,072
00001 210 2220.00006	GROUP INSURANCE	$816	$871	-$55	-6%	$871	$1,080
00001 210 2220.00007	GROUP INSURANCE	$1,246	$1,306	-$60	-5%	$1,306	$1,675
00001 210 2220.00008	GROUP INSURANCE	$6,311	$6,590	-$279	-4%	$6,590	$0
00001 210 2220.00009	GROUP INSURANCE	$1,025	$877	$148	17%	$877	$1,025
00001 210 2220.00010	GROUP INSURANCE	$1,379	$1,457	-$78	-5%	$1,457	$1,801
00001 210 2220.00012	GROUP INSURANCE	$8,368	$8,099	$269	3%	$8,099	$1,047
00001 210 2220.00013	GROUP INSURANCE	$1,711	$259	$1,452	561%	$259	$1,711
00001 210 2220.00015	GROUP INSURANCE	$794	$831	-$37	-4%	$831	$1,047
00001 210 2220.00018	GROUP INSURANCE	$0	$1,513	-$1,513	-100%	$1,513	$0
00001 210 2220.00024	GROUP INSURANCE	$10,838	$10,950	-$112	-1%	$10,950	$901
00001 210 2220.00026	GROUP INSURANCE	$1,343	$1,435	-$92	-6%	$1,435	$1,776
00001 210 2220.00050	GROUP INSURANCE	$13,992	$8,710	$5,282	61%	$8,710	$4,292
00001 225 2220.00002	MEDICARE/MEDICAID CONTRIBUTIONS INS	$5	$2	$3	103%	$2	$0

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 225 2220.00003	MEDICARE/MEDICAID CONTRIBUTIONS INS	$95	$83	$12	15%	$83	$95
00001 225 2220.00004	MEDICARE/MEDICAID CONTRIBUTIONS INS	$30	$30	$0	0%	$30	$0
00001 225 2220.00005	MEDICARE/ MEDICAID CONTRIBUTION	$910	$909	$1	0%	$909	$101
00001 225 2220.00006	MEDICARE/MEDICAID CONTRIBUTIONS INS	$80	$78	$2	3%	$78	$95
00001 225 2220.00007	MEDICARE/MEDICAID CONTRIBUTIONS INS	$65	$63	$2	3%	$63	$88
00001 225 2220.00008	MEDICARE/MEDICAID CONTRIBUTIONS INS	$440	$437	$3	1%	$437	$0
00001 225 2220.00009	MEDICARE/MEDICAID CONTRIBUTIONS INS	$80	$78	$2	3%	$78	$94
00001 225 2220.00010	MEDICARE/MEDICAID CONTRIBUTIONS INS	$65	$65	$0	0%	$65	$84
00001 225 2220.00012	MEDICARE	$910	$908	$2	0%	$908	$97
00001 225 2220.00013	MEDICARE/MEDICAID CONTRIBUTIONS INS	$45	$41	$4	9%	$41	$85
00001 225 2220.00015	MEDICARE/MEDICAID CONTRIBUTIONS INS	$68	$68	$0	1%	$68	$95
00001 225 2220.00018	MEDICARE/MEDICAID CONTRIBUTIONS INS	$175	$174	$1	0%	$174	$0
00001 225 2220.00024	MEDICARE	$750	$748	$2	0%	$748	$98
00001 225 2220.00026	MEDICARE/MEDICAID CONTRIBUTIONS INS	$61	$60	$1	2%	$60	$84
00001 225 2220.00028	MEDICARE/MEDICAID CONTRIBUTIONS INS	$120	$120	$0	0%	$120	$102
00001 225 2220.00050	MEDICARE	$1,285	$1,284	$1	0%	$1,284	$368
00001 231 2220.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$1,536	$1,304	$232	18%	$1,304	$1,536
00001 231 2220.00005	LOUISIANA TEACHERS' RETIREMENT	$2,685	$3,298	-$613	-19%	$3,298	$1,536
00001 231 2220.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$1,077	$1,253	-$176	-14%	$1,253	$1,536
00001 231 2220.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$1,536	$1,106	$430	39%	$1,106	$1,536
00001 231 2220.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$7,686	$7,863	-$177	-2%	$7,863	$0
00001 231 2220.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$1,536	$1,268	$268	21%	$1,268	$1,536
00001 231 2220.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$1,077	$1,198	-$121	-10%	$1,198	$1,536
00001 231 2220.00012	RETIREMENT	$2,695	$3,307	-$612	-19%	$3,307	$1,536
00001 231 2220.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$1,536	$546	$990	181%	$546	$1,536
00001 231 2220.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$1,077	$1,106	-$29	-3%	$1,106	$1,536
00001 231 2220.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$2,353	-$2,353	-100%	$2,353	$0
00001 231 2220.00024	LOUISIANA TEACHERS RETIREMENT	$2,666	$3,394	-$728	-21%	$3,394	$1,536
00001 231 2220.00026	LOUISIANA TEACHERS RETIREMENT	$1,077	$1,106	-$29	-3%	$1,106	$1,536
00001 231 2220.00028	LOUISIANA TEACHERS RETIREMENT	$1,536	$1,648	-$112	-7%	$1,648	$1,536
00001 231 2220.00050	LOUISIANA TEACHERS RETIREMENT	$14,310	$13,610	$700	5%	$13,610	$4,271
00001 233 2220.00002	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$0	$44	-$44	-100%	$44	$0
00001 233 2220.00004	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$0	$532	-$532	-100%	$532	$0
00001 233 2220.00005	RETIREMENT	$0	$155	-$155	-100%	$155	$0
00001 233 2220.00007	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$0	$20	-$20	-100%	$20	$0
00001 233 2220.00013	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$0	$107	-$107	-100%	$107	$0
00001 233 2220.00028	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$0	$173	-$173	-100%	$173	$0
00001 150 2230.00050	STIPEND PAY INSTRUCTIONAL STAFF TRA	$200,000	$187,066	$12,934	7%	$187,066	$200,000
00001 610 2230.00052	MATERIALS AND SUPPLIES INSTRUCTIONA	$4,000	$3,100	$900	29%	$3,100	$4,000
00001 225 2231.00033	MEDICARE	$150	$148	$2	1%	$148	$0
00001 225 2231.00050	MEDICARE/MEDICAID CONTRIBUTIONS INS	$3,000	$2,713	$287	11%	$2,713	$3,000
00001 231 2231.00033	LOUISIANA TEACHERS RETIREMENT	$0	$542	-$542	-100%	$542	$0
00001 231 2231.00050	LOUISIANA TEACHERS' RETIREMENT SYST	$35,000	$12,326	$22,674	184%	$12,326	$35,000
00001 112 2252.00002	LIBRARIAN-CARROLL HIGH	$45,823	$46,426	-$603	-1%	$46,426	$45,656
00001 112 2252.00003	LIBRARIAN-CARROLL JR HIGH	$45,118	$45,118	$0	0%	$45,118	$45,118
00001 112 2252.00004	LIBRARIAN-CARVER ELEM	$46,879	$46,166	$713	2%	$46,166	$46,014
00001 112 2252.00005	LIBRARIAN-J.S. CLARK ELEM	$45,504	$46,574	-$1,070	-2%	$46,574	$45,324
00001 112 2252.00006	LIBRARIAN-BARKDULL FAULK ELEM	$45,823	$46,263	-$440	-1%	$46,263	$45,656
00001 112 2252.00007	LIBRARIAN-CLARA HALL ELEM	$45,118	$45,321	-$203	0%	$45,321	$48,663
00001 112 2252.00008	LIBRARIAN-SALLIE HUMBLE ELEM	$42,669	$43,589	-$920	-2%	$43,589	$42,504
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	$46,879	$47,374	-$495	-1%	$47,374	$46,879
00001 112 2252.00011	LIBRARIAN-LEE JR HIGH	$45,118	$45,118	$0	0%	$45,118	$45,118
00001 112 2252.00012	LIBRARIAN-LEXINGTON ELEM	$43,258	$43,623	-$365	-1%	$43,623	$43,083
00001 112 2252.00013	LIBRARIAN-SHELLING ELEM	$46,879	$47,997	-$1,118	-2%	$47,997	$46,879
00001 112 2252.00014	LIBRARIAN-NEVILLE HIGH	$35,161	$35,841	-$680	-2%	$35,841	$45,504
00001 112 2252.00015	LIBRARIAN-MINNIE RUFFIN ELEM	$76,386	$74,545	$1,841	2%	$74,545	$40,542
00001 112 2252.00018	LIBRARIAN-WOSSMAN HIGH	$45,118	$44,308	$810	2%	$44,308	$44,308
00001 112 2252.00024	LIBRARIAN-CYPRESS POINT	$44,308	$42,852	$1,456	3%	$42,852	$44,126
00001 112 2252.00026	LIBRARIAN-MADISON JAMES FOSTER	$47,723	$48,428	-$705	-1%	$48,428	$47,723
00001 112 2252.00028	LIBRARIAN-JEFFERSON UPPER ELEM	$47,723	$46,836	$887	2%	$46,836	$46,836
00001 112 2252.00052	TEACHERS SCHOOL LIBRARY SERVICES	$520	$520	$0	0%	$520	$0
00001 123 2252.00002	SUBSTITUTE EMPLOYEE	$1,000	$0	$1,000	0%	$0	$1,000

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
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	$0	$200	0%	$0	$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	$75	$125	167%	$75	$200
00001 123 2252.00009	SUBSTITUTE EMPLOYEE	$200	$0	$200	0%	$0	$200
00001 123 2252.00010	SUBSTITUTE EMPLOYEES	$200	$0	$200	0%	$0	$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	$225	-$25	-11%	$225	$200
00001 123 2252.00018	SUBSTITUTE EMPLOYEE	$200	$0	$200	0%	$0	$200
00001 123 2252.00024	SUBSTITUTE TEACHER	$500	$275	$225	82%	$275	$500
00001 123 2252.00026	SUBSTITUTE EMPLOYEE SCHOOL LIBRARY	$800	$90	$710	789%	$90	$800
00001 123 2252.00028	SUBSTITUTE EMPLOYEE SCHOOL LIBRARY	$200	$0	$200	0%	$0	$200
00001 210 2252.00002	GROUP INSURANCE SCHOOL LIBRARY SERV	$9,593	$8,658	$935	11%	$8,658	$8,994
00001 210 2252.00003	GROUP INSURANCE SCHOOL LIBRARY SERV	$6,196	$7,079	-$883	-12%	$7,079	$6,665
00001 210 2252.00004	GROUP INSURANCE SCHOOL LIBRARY SERV	$9,593	$9,393	$200	2%	$9,393	$8,994
00001 210 2252.00005	GROUP INSURANCE	$9,973	$9,766	$207	2%	$9,766	$9,351
00001 210 2252.00006	GROUP INSURANCE SCHOOL LIBRARY SERV	$8,368	$8,194	$174	2%	$8,194	$7,846
00001 210 2252.00007	GROUP INSURANCE SCHOOL LIBRARY SERV	$9,593	$9,393	$200	2%	$9,393	$14,326
00001 210 2252.00008	GROUP INSURANCE SCHOOL LIBRARY SERV	$15,286	$14,968	$318	2%	$14,968	$14,332
00001 210 2252.00010	GROUP INSURANCE SCHOOL LIBRARY SERV	$7,846	$10,610	-$2,764	-26%	$10,610	$7,846
00001 210 2252.00011	GROUP INSURANCE SCHOOL LIBRARY SERV	$15,286	$14,968	$318	2%	$14,968	$14,332
00001 210 2252.00012	GROUP INSURANCE SCHOOL LIBRARY SERV	$11,317	$13,367	-$2,050	-15%	$13,367	$11,467
00001 210 2252.00013	GROUP INSURANCE SCHOOL LIBRARY SERV	$15,899	$9,648	$6,251	65%	$9,648	$9,258
00001 210 2252.00014	GROUP INSURANCE SCHOOL LIBRARY SERV	$7,315	$7,356	-$41	-1%	$7,356	$8,994
00001 210 2252.00015	GROUP INSURANCE SCHOOL LIBRARY SERV	$8,375	$8,208	$167	2%	$8,208	$7,872
00001 210 2252.00018	GROUP INSURANCE	$14,638	$14,334	$304	2%	$14,334	$13,726
00001 210 2252.00026	GROUP INSURANCE SCHOOL LIBRARY SERV	$8,440	$7,676	$764	10%	$7,676	$9,258
00001 210 2252.00028	GROUP INSURANCE SCHOOL LIBRARY SERV	$8,368	$8,194	$174	2%	$8,194	$7,846
00001 210 2252.00052	GROUP INSURANCE SCHOOL LIBRARY SERV	$84	$0	$84	0%	$0	$0
00001 225 2252.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$930	$930	$0	0%	$930	$790
00001 225 2252.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$940	$934	$6	1%	$934	$808
00001 225 2252.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$915	$911	$4	0%	$911	$781
00001 225 2252.00005	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$915	$914	$1	0%	$914	$767
00001 225 2252.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$935	$931	$4	0%	$931	$801
00001 225 2252.00007	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$890	$883	$7	1%	$883	$825
00001 225 2252.00008	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$790	$786	$4	0%	$786	$647
00001 225 2252.00010	MEDICARE	$951	$951	$0	0%	$951	$807
00001 225 2252.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$820	$817	$3	0%	$817	$698
00001 225 2252.00012	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$805	$804	$1	0%	$804	$672
00001 225 2252.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$960	$955	$5	1%	$955	$876
00001 225 2252.00014	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$705	$703	$2	0%	$703	$779
00001 225 2252.00015	MEDICARE	$1,640	$1,634	$6	0%	$1,634	$729
00001 225 2252.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$810	$809	$1	0%	$809	$692
00001 225 2252.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$920	$917	$3	0%	$917	$830
00001 225 2252.00026	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$972	$970	$2	0%	$970	$816
00001 225 2252.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$955	$952	$3	0%	$952	$828
00001 225 2252.00050	MEDICARE	$255	$254	$1	0%	$254	$250
00001 225 2252.00052	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$10	$8	$2	33%	$8	$0
00001 231 2252.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$10,652	$11,554	-$902	-8%	$11,554	$10,900
00001 231 2252.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$10,504	$11,395	-$891	-8%	$11,395	$10,785
00001 231 2252.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$10,873	$11,587	-$714	-6%	$11,587	$10,977
00001 231 2252.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$10,585	$11,644	-$1,059	-9%	$11,644	$10,829
00001 231 2252.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$10,652	$11,510	-$858	-7%	$11,510	$10,900
00001 231 2252.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$10,504	$11,395	-$891	-8%	$11,395	$10,263
00001 231 2252.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$9,991	$10,971	-$980	-9%	$10,971	$10,222
00001 231 2252.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$11,163	$11,773	-$610	-5%	$11,773	$11,163
00001 231 2252.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$10,504	$11,395	-$891	-8%	$11,395	$10,785
00001 231 2252.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$10,114	$10,957	-$843	-8%	$10,957	$10,347

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 231 2252.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$10,483	$11,773	-$1,290	-11%	$11,773	$11,163
00001 231 2252.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$8,144	$8,974	-$830	-9%	$8,974	$10,868
00001 231 2252.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$18,106	$19,361	-$1,255	-6%	$19,361	$9,800
00001 231 2252.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$10,504	$11,220	-$716	-6%	$11,220	$10,611
00001 231 2252.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$10,334	$10,701	-$367	-3%	$10,701	$10,571
00001 231 2252.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$11,050	$11,984	-$934	-8%	$11,984	$11,345
00001 231 2252.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$11,154	$11,764	-$610	-5%	$11,764	$11,154
00001 231 2252.00052	LOUISIANA TEACHERS' RETIREMENT SYST	$109	$112	-$3	-3%	$112	$0
00001 281 2252.00050	SICK LEAVE SEVERANCE PAY SCHOOL LIB	$10,000	$17,532	-$7,532	-43%	$17,532	$10,000
00001 300 2290.00050	PURCHASED SERVICES	$1,000	$0	$1,000	0%	$0	$1,000
00001 210 2310.00075	GROUP INSURANCE	$16,736	$16,127	$609	4%	$16,127	$15,692
00001 225 2310.00050	MEDICARE	$25	$21	$4	20%	$21	$35
00001 225 2310.00075	MEDICARE/MEDICAID CONTRIBUTIONS BOA	$915	$910	$5	1%	$910	$904
00001 111 2311.00075	OFFICIALS/ADMINISTRATORS/MANAGERS	$73,300	$68,400	$4,900	7%	$68,400	$68,400
00001 300 2311.00050	PURCHASED SERVICES	$50,000	$22,285	$27,715	124%	$22,285	$50,000
00001 316 2311.00050	ELECTION FEES	$1,500	$0	$1,500	0%	$0	$1,500
00001 320 2311.00050	CONTRACTED SERVICES	$100,000	$11,440	$88,560	774%	$11,440	$100,000
00001 332 2311.00050	LEGAL SERVICES	$350,000	$283,403	$66,597	23%	$283,403	$350,000
00001 333 2311.00066	FISCAL SERVICES/AUDIT	$110,000	$83,000	$27,000	33%	$83,000	$110,000
00001 339 2311.00050	OTHER PROF SERVICE	$200,000	$110,000	$90,000	82%	$106,000	$110,000
00001 521 2311.00050	LIABILITY INSURANCE	$8,000	$0	$8,000	0%	$0	$8,000
00001 525 2311.00050	FAITHFUL PERFORMANCE BOND	$200	$121	$79	65%	$121	$200
00001 527 2311.00050	LEGAL SETTLEMENTS	$20,000	$5,866	$14,134	241%	$5,866	$20,000
00001 529 2311.00050	OTHER INSURANCE SUPERVISION OF BOAR	$0	$8,598	-$8,598	-100%	$8,598	$0
00001 540 2311.00050	ADVERTISING	$3,000	$2,107	$894	42%	$2,107	$3,000
00001 582 2311.00075	TRAVEL EXPENSE REIMBURSEMENT SUPERV	$70,000	$38,574	$31,426	81%	$38,574	$55,000
00001 610 2311.00075	MATERIALS AND SUPPLIES SUPERVISION	$5,000	$3,668	$1,332	36%	$3,668	$2,000
00001 810 2311.00075	DUES AND FEES SUPERVISION OF BOARD	$20,000	$12,525	$7,475	60%	$12,525	$20,000
00001 815 2311.00050	CONF/WORKSHOPS/EVALUATION	$1,000	$0	$1,000	0%	$0	$1,000
00001 890 2311.00050	MISC EXPENDITURES	$1,500	$0	$1,500	0%	$0	$1,500
00001 890 2311.00075	MISCELLANEOUS EXPENDITURES SUPERVIS	$5,000	$2,763	$2,237	81%	$2,763	$5,000
00001 311 2315.00050	ASSESSOR FEES TAX ASSESSMENT AND CO	$20,000	$19,487	$513	3%	$19,487	$12,000
00001 313 2315.00050	PENSION FUND TAX ASSESSMENT AND COL	$355,000	$354,180	$820	0%	$354,180	$345,000
00001 210 2320.00063	GROUP INSURANCE EXECUTIVE ADMINISTR	$16,687	$17,342	-$655	-4%	$17,342	$16,841
00001 225 2320.00063	MEDICARE/MEDICAID CONTRIBUTIONS EXE	$3,770	$3,765	$5	0%	$3,765	$3,471
00001 231 2320.00063	LOUISIANA TEACHERS' RETIREMENT SYST	$49,528	$46,604	$2,924	6%	$46,604	$9,072
00001 111 2321.00063	ADM/MGRS	$200,860	$211,706	-$10,846	-5%	$211,706	$200,044
00001 114 2321.00063	CLERICAL/SECRETARIAL	$46,682	$46,305	$377	1%	$46,305	$41,305
00001 281 2321.00050	SICK LEAVE SEVERANCE PAY	$5,000	$0	$5,000	0%	$0	$5,000
00001 282 2321.00050	ANNUAL LEAVE SEVEERANCE PAY	$5,000	$0	$5,000	0%	$0	$5,000
00001 582 2321.00063	TRAVEL	$25,000	$9,156	$15,844	173%	$9,156	$25,000
00001 610 2321.00063	MATERIAL & SUPPLIES	$5,000	$3,209	$1,791	56%	$3,209	$2,000
00001 644 2321.00063	PERIODICALS/SUBSCRIPTIONS	$2,000	$625	$1,375	220%	$625	$2,000
00001 810 2321.00063	DUES AND FEES OFFICE OF SUPERINTEND	$2,000	$1,700	$300	18%	$1,700	$2,000
00001 890 2321.00063	MISCELLANEOUS	$3,000	$2,582	$418	16%	$2,582	$3,000
00001 894 2321.00063	CONTRACT BENEFITS	$25,000	$0	$25,000	0%	$0	$25,000
00001 119 2400.00061	CROSSING GUARDS	$36,500	$31,516	$4,984	16%	$31,516	$36,500
00001 210 2400.00002	GROUP INSURANCE SCHOOL ADMINISTRATI	$49,537	$53,308	-$3,771	-7%	$53,308	$52,346
00001 210 2400.00003	GROUP INSURANCE SCHOOL ADMINISTRATI	$33,432	$34,955	-$1,523	-4%	$34,955	$32,204
00001 210 2400.00004	GROUP INSURANCE SCHOOL ADMINISTRATI	$9,593	$10,324	-$731	-7%	$10,324	$8,157
00001 210 2400.00005	GROUP INSURANCE SCHOOL ADMINISTRATI	$14,341	$17,759	-$3,418	-19%	$17,759	$17,168
00001 210 2400.00006	GROUP INSURANCE SCHOOL ADMINISTRATI	$22,967	$20,417	$2,550	12%	$20,417	$23,614
00001 210 2400.00007	GROUP INSURANCE SCHOOL ADMINISTRATI	$18,709	$17,379	$1,330	8%	$17,379	$17,435
00001 210 2400.00008	GROUP INSURANCE SCHOOL ADMINISTRATI	$15,891	$15,396	$495	3%	$15,396	$14,901
00001 210 2400.00009	GROUP INSURANCE SCHOOL ADMINISTRATI	$33,246	$22,995	$10,251	45%	$22,995	$22,178
00001 210 2400.00010	GROUP INSURANCE SCHOOL ADMINISTRATI	$9,593	$18,194	-$8,601	-47%	$18,194	$14,257
00001 210 2400.00011	GROUP INSURANCE SCHOOL ADMINISTRATI	$46,346	$35,378	$10,968	31%	$35,378	$34,658
00001 210 2400.00012	GROUP INSURANCE SCHOOL ADMINISTRATI	$18,421	$30,086	-$11,665	-39%	$30,086	$25,649
00001 210 2400.00013	GROUP INSURANCE SCHOOL ADMINISTRATI	$9,629	$18,703	-$9,074	-49%	$18,703	$18,097
00001 210 2400.00014	GROUP INSURANCE SCHOOL ADMINISTRATI	$51,773	$49,888	$1,885	4%	$49,888	$63,926
00001 210 2400.00015	GROUP INSURANCE SCHOOL ADMINISTRATI	$23,006	$22,332	$674	3%	$22,332	$21,572
00001 210 2400.00018	GROUP INSURANCE SCHOOL ADMINISTRATI	$51,757	$39,838	$11,919	30%	$39,838	$41,040
00001 210 2400.00023	GROUP INSURANCE SCHOOL ADMINISTRATI	$24,885	$24,119	$766	3%	$24,119	$23,353

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 210 2400.00024	GROUP INSURANCE	$23,594	$24,292	-$698	-3%	$24,292	$22,978
00001 210 2400.00026	GROUP INSURANCE SCHOOL ADMINISTRATI	$18,341	$17,018	$1,323	8%	$17,018	$16,819
00001 210 2400.00028	GROUP INSURANCE SCHOOL ADMINISTRATI	$15,472	$16,729	-$1,257	-8%	$16,729	$15,363
00001 225 2400.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$6,010	$6,076	-$66	-1%	$6,076	$4,979
00001 225 2400.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$4,880	$4,872	$8	0%	$4,872	$4,337
00001 225 2400.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$2,020	$2,019	$1	0%	$2,019	$1,575
00001 225 2400.00005	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$2,750	$2,750	$0	0%	$2,750	$2,469
00001 225 2400.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$1,930	$1,927	$3	0%	$1,927	$2,526
00001 225 2400.00007	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$1,525	$1,524	$1	0%	$1,524	$1,355
00001 225 2400.00008	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$2,675	$2,665	$10	0%	$2,665	$2,380
00001 225 2400.00009	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$2,605	$3,359	-$754	-22%	$3,359	$2,963
00001 225 2400.00010	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$2,685	$2,681	$4	0%	$2,681	$2,143
00001 225 2400.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$3,710	$3,707	$3	0%	$3,707	$3,305
00001 225 2400.00012	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$2,645	$2,639	$6	0%	$2,639	$2,329
00001 225 2400.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$2,780	$2,780	$0	0%	$2,780	$2,478
00001 225 2400.00014	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$7,675	$7,673	$2	0%	$7,673	$7,031
00001 225 2400.00015	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$1,545	$1,545	$0	0%	$1,545	$1,373
00001 225 2400.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$4,701	$4,694	$7	0%	$4,694	$4,188
00001 225 2400.00023	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$2,920	$2,916	$4	0%	$2,916	$2,606
00001 225 2400.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$1,400	$1,400	$0	0%	$1,400	$1,280
00001 225 2400.00026	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$2,680	$2,679	$1	0%	$2,679	$2,364
00001 225 2400.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$2,680	$2,680	$0	0%	$2,680	$2,348
00001 225 2400.00050	MEDICARE	$715	$712	$3	0%	$712	$500
00001 225 2400.00061	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$460	$457	$3	1%	$457	$500
00001 231 2400.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$67,606	$73,626	-$6,020	-8%	$73,626	$65,193
00001 231 2400.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$57,820	$59,101	-$1,281	-2%	$59,101	$51,431
00001 231 2400.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$19,339	$22,036	-$2,697	-12%	$22,036	$21,429
00001 231 2400.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$34,561	$35,713	-$1,152	-3%	$35,713	$34,689
00001 231 2400.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$23,391	$28,567	-$5,176	-18%	$28,567	$35,748
00001 231 2400.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$19,028	$20,129	-$1,101	-5%	$20,129	$19,379
00001 231 2400.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$32,494	$34,292	-$1,798	-5%	$34,292	$33,073
00001 231 2400.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$30,225	$31,768	-$1,543	-5%	$31,768	$30,118
00001 231 2400.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$4,355	$22,713	-$18,358	-81%	$22,713	$30,344
00001 231 2400.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$55,644	$47,141	$8,503	18%	$47,141	$45,562
00001 231 2400.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$32,143	$35,061	-$2,918	-8%	$35,061	$33,702
00001 231 2400.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$34,352	$35,720	-$1,368	-4%	$35,720	$34,360
00001 231 2400.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$83,514	$73,098	$10,416	14%	$73,098	$87,879
00001 231 2400.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$20,289	$21,450	-$1,161	-5%	$21,450	$20,700
00001 231 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$56,019	$48,044	$7,975	17%	$48,044	$46,544
00001 231 2400.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$17,965	$18,924	-$959	-5%	$18,924	$18,314
00001 231 2400.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$33,195	$33,272	-$77	0%	$33,272	$33,790
00001 231 2400.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$32,124	$34,078	-$1,954	-6%	$34,078	$32,719
00001 231 2400.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$27,374	$33,906	-$6,532	-19%	$33,906	$32,016
00001 231 2400.00061	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$684	-$684	-100%	$684	$0
00001 233 2400.00061	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$0	$846	-$846	-100%	$846	$0
00001 111 2410.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	$85,570	$93,207	-$7,637	-8%	$93,207	$93,207
00001 111 2410.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	$73,911	$73,287	$624	1%	$73,287	$73,287
00001 111 2410.00004	OFFICIALS/ADMINISTRATORS/MANAGERS	$67,928	$95,363	-$27,435	-29%	$95,363	$75,257
00001 111 2410.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	$72,814	$72,203	$611	1%	$72,203	$72,203
00001 111 2410.00006	OFFICIALS/ADMINISTRATORS/MANAGERS	$68,539	$89,395	-$20,856	-23%	$89,395	$136,466
00001 111 2410.00007	OFFICIALS/ADMINISTRATORS/MANAGERS	$66,706	$66,095	$611	1%	$66,095	$66,095
00001 111 2410.00008	OFFICIALS/ADMINISTRATORS/MANAGERS	$68,539	$67,928	$611	1%	$67,928	$67,928
00001 111 2410.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	$75,782	$75,158	$624	1%	$75,158	$75,158
00001 111 2410.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	$74,614	$77,053	-$2,439	-3%	$77,053	$74,003
00001 111 2410.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	$73,911	$73,287	$624	1%	$73,287	$73,287
00001 111 2410.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	$67,928	$72,203	-$4,275	-6%	$72,203	$72,203
00001 111 2410.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	$77,029	$73,425	$3,604	5%	$73,425	$73,425
00001 111 2410.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	$77,139	$86,206	-$9,067	-11%	$86,206	$86,206
00001 111 2410.00015	OFFICIALS/ADMINISTRATORS/MANAGERS	$70,371	$69,760	$611	1%	$69,760	$69,760
00001 111 2410.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	$83,660	$83,024	$636	1%	$83,024	$83,024
00001 111 2410.00023	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,141	$7,141	$0	0%	$7,141	$7,141
00001 111 2410.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	$70,982	$70,371	$611	1%	$70,371	$70,371
00001 111 2410.00026	OFFICIALS/ADMINISTRATORS/MANAGERS	$70,371	$69,760	$611	1%	$69,760	$69,760

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 111 2410.00028	OFFICIALS/ADMINISTRATORS/MANAGERS	$67,928	$67,317	$611	1%	$67,317	$67,317
00001 114 2410.00002	CLERICAL/SECRETARIAL OFFICE OF THE	$51,922	$51,577	$345	1%	$51,577	$26,240
00001 114 2410.00003	CLERICAL/SECRETARIAL OFFICE OF THE	$23,631	$23,631	$0	0%	$23,631	$23,631
00001 114 2410.00004	CLERICAL/SECRETARIAL OFFICE OF THE	$18,491	$18,476	$15	0%	$18,476	$18,476
00001 114 2410.00005	CLERICAL/SECRETARIAL OFFICE OF THE	$20,586	$17,503	$3,083	18%	$17,503	$18,108
00001 114 2410.00006	CLERICAL/SECRETARIAL OFFICE OF THE	$36,355	$19,269	$17,086	89%	$19,269	$18,816
00001 114 2410.00007	CLERICAL/SECRETARIAL OFFICE OF THE	$18,230	$18,108	$122	1%	$18,108	$18,108
00001 114 2410.00008	CLERICAL/SECRETARIAL OFFICE OF THE	$18,353	$18,230	$123	1%	$18,230	$18,230
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	$19,919	$19,688	$231	1%	$19,688	$19,688
00001 114 2410.00011	CLERICAL/SECRETARIAL OFFICE OF THE	$21,052	$19,354	$1,698	9%	$19,354	$20,997
00001 114 2410.00012	CLERICAL/SECRETARIAL OFFICE OF THE	$19,443	$19,320	$123	1%	$19,320	$19,320
00001 114 2410.00013	CLERICAL/SECRETARIAL OFFICE OF THE	$20,586	$20,586	$0	0%	$20,586	$20,586
00001 114 2410.00014	CLERICAL/SECRETARIAL OFFICE OF THE	$42,831	$41,797	$1,034	2%	$41,797	$42,584
00001 114 2410.00015	CLERICAL/SECRETARIAL OFFICE OF THE	$20,586	$20,586	$0	0%	$20,586	$20,586
00001 114 2410.00018	CLERICAL/SECRETARIAL OFFICE OF THE	$29,894	$29,894	$0	0%	$29,894	$29,894
00001 114 2410.00023	CLERICAL/SECRETARIAL OFFICE OF THE	$2,000	$2,000	$0	0%	$2,000	$2,000
00001 114 2410.00024	CLERICAL/SECRETARIAL OFFICE OF THE	$20,186	$20,052	$134	1%	$20,052	$20,052
00001 114 2410.00026	CLERICAL/SECRETARIAL OFFICE OF THE	$20,586	$20,586	$0	0%	$20,586	$20,586
00001 114 2410.00028	CLERICAL/SECRETARIAL OFFICE OF THE	$16,862	$17,799	-$937	-5%	$17,799	$18,535
00001 281 2410.00050	SICK LEAVE SEVERANCE PAY OFFICE OF	$25,000	$13,863	$11,138	80%	$13,863	$25,000
00001 282 2410.00050	__ANNUAL LEAVE SEVERANCE PAY OFFICE	$20,000	$35,256	-$15,256	-43%	$35,256	$20,000
00001 340 2410.00050	PURCHASED SERVICES FOR SCHOOLS	$45,000	$0	$45,000	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	$160,780	$159,501	$1,279	1%	$159,501	$159,501
00001 111 2420.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	$56,076	$113,407	-$57,331	-51%	$113,407	$113,407
00001 111 2420.00005	ADM/MGR ASS PRINC	$60,659	$60,047	$612	1%	$60,047	$60,047
00001 111 2420.00008	OFFICIALS/ADMINISTRATORS/MANAGERS	$57,596	$56,983	$613	1%	$56,983	$56,983
00001 111 2420.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	$55,448	$54,821	$627	1%	$54,821	$54,821
00001 111 2420.00010	ASST PRINCIPAL	$52,972	$51,634	$1,338	3%	$51,634	$37,972
00001 111 2420.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	$54,193	$53,566	$627	1%	$53,566	$53,566
00001 111 2420.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	$55,145	$54,246	$899	2%	$54,246	$54,246
00001 111 2420.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	$55,448	$54,821	$627	1%	$54,821	$54,821
00001 111 2420.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	$128,725	$129,639	-$914	-1%	$129,639	$127,514
00001 111 2420.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	$62,436	$61,793	$643	1%	$61,793	$61,793
00001 111 2420.00023	ASSISTANT PRINCIPALS	$71,592	$70,982	$610	1%	$70,982	$70,982
00001 111 2420.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	$56,370	$53,416	$2,954	6%	$53,416	$55,758
00001 111 2420.00026	OFFICIALS/ADMINISTRATORS/MANAGERS	$51,468	$50,856	$612	1%	$50,856	$50,856
00001 111 2420.00028	OFFICIALS/ADMINISTRATORS/MANAGERS	$52,694	$54,921	-$2,227	-4%	$54,921	$52,081
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	$55,665	$55,468	$197	0%	$55,468	$55,468
00001 111 2490.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	$102,424	$30,971	$71,453	231%	$30,971	$7,826
00001 111 2490.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,000	$2,000	$0	0%	$2,000	$2,000
00001 111 2490.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	$95,499	$48,037	$47,462	99%	$48,037	$48,037
00001 111 2490.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	$70,324	$69,718	$606	1%	$69,718	$69,702
00001 111 2490.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	$52,620	$7,912	$44,708	565%	$7,912	$69,912
00001 114 2490.00002	CLERICAL/SECRETARIAL OTHER SCHOOL A	$20,652	$20,485	$167	1%	$20,485	$20,485
00001 114 2490.00014	CLERICAL/SECRETARIAL OTHER SCHOOL A	$51,036	$48,734	$2,302	5%	$48,734	$77,203
00001 114 2490.00018	CLERICAL/SECRETARIAL OTHER SCHOOL A	$29,894	$29,894	$0	0%	$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 281 2490.00050	SICK LEAVE SEVERANCE PAY	$30,000	$0	$30,000	0%	$0	$30,000
00001 282 2490.00050	__ANNUAL LEAVE SEVERANCE PAY OTHER	$15,000	$0	$15,000	0%	$0	$15,000
00001 114 2510.00066	CLERICAL/SECRETARIAL	$34,850	$34,850	$0	0%	$34,850	$31,850
00001 116 2510.00066	STAFF FOR BUSINESS	$0	$1,200	-$1,200	-100%	$1,200	$0
00001 119 2510.00052	OTHER SALARIES	$44,202	$41,384	$2,818	7%	$41,384	$0
00001 119 2510.00066	STAFF SALARIES	$323,225	$316,686	$6,539	2%	$316,686	$265,719
00001 210 2510.00052	GROUP INSURANCE	$8,368	$6,799	$1,569	23%	$6,799	$0
00001 210 2510.00066	GROUP INSURANCE FISCAL SERVICES	$66,023	$77,555	-$11,532	-15%	$77,555	$85,481
00001 225 2510.00050	MEDICARE/MEDICAID CONTRIBUTIONS FIS	$100	$0	$100	0%	$0	$100
00001 225 2510.00052	MEDICARE	$701	$701	$0	0%	$701	$0
00001 225 2510.00066	MEDICARE/MEDICAID CONTRIBUTIONS FIS	$9,545	$8,486	$1,059	12%	$8,486	$7,500

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 231 2510.00052	LOUISIANA TEACHERS RETIREMENT	$9,443	$9,224	$219	2%	$9,224	$0
00001 231 2510.00066	LOUISIANA TEACHERS' RETIREMENT SYST	$111,563	$116,722	-$5,159	-4%	$116,722	$110,000
00001 281 2510.00050	SICK LEAVE SEVERANCE PAY	$5,000	$0	$5,000	0%	$0	$5,000
00001 282 2510.00050	ANNUAL LEAVE SEVERANCE PAY	$5,000	$0	$5,000	0%	$0	$5,000
00001 320 2510.00066	CONTRACTED SERVICES	$15,000	$0	$15,000	0%	$0	$15,000
00001 339 2510.00066	BUSINESS SOFTWARE	$55,000	$54,311	$689	1%	$54,311	$50,000
00001 340 2510.00050	TECHNICAL SERVICES FISCAL SERVICES	$1,500	$50	$1,450	2900%	$50	$1,500
00001 442 2510.00066	RENTAL OF EQUIPMENT AND VEHICLES FI	$6,000	$5,532	$468	8%	$5,532	$6,000
00001 530 2510.00066	TELEPHONE/POSTAGE	$13,500	$12,959	$541	4%	$12,959	$12,500
00001 582 2510.00066	TRAVEL	$15,000	$12,431	$2,569	21%	$12,431	$10,000
00001 610 2510.00066	MATERIALS & SUPPLIES	$50,000	$36,077	$13,923	39%	$36,077	$50,000
00001 615 2510.00066	COMPUTER SUPPLIES FISCAL SERVICES	$45,000	$0	$45,000	0%	$0	$45,000
00001 890 2510.00066	FISCAL SUPPORT	$25,000	$3,096	$21,904	707%	$3,096	$25,000
00001 111 2511.00066	ADM/MGRS	$174,405	$173,063	$1,342	1%	$173,063	$173,656
00001 119 2530.00060	SERVICE WORKERS	$72,498	$69,709	$2,789	4%	$69,709	$73,908
00001 210 2530.00060	GROUP INSURANCE WAREHOUSING AND DIS	$9,664	$7,518	$2,146	29%	$7,518	$3,372
00001 225 2530.00060	MEDICARE/MEDICAID CONTRIBUTIONS WAR	$1,333	$1,333	$0	0%	$1,333	$1,258
00001 233 2530.00060	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$16,524	$19,209	-$2,685	-14%	$19,209	$19,226
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	$1,578	$422	27%	$1,578	$2,000
00001 610 2530.00060	MATERIALS AND SUPPLIES WAREHOUSING	$300	$75	$225	300%	$75	$500
00001 890 2530.00060	MISCELLANEOUS	$300	$150	$150	100%	$150	$100
00001 111 2540.00062	ADM/MGRS	$44,597	$44,196	$401	1%	$44,196	$44,196
00001 210 2540.00062	GROUP INSURANCE PRINTING, PUBLISHIN	$15,358	$14,989	$369	2%	$14,989	$14,596
00001 225 2540.00062	MEDICARE/MEDICAID CONTRIBUTIONS PRI	$610	$610	$0	0%	$610	$566
00001 231 2540.00062	LOUISIANA TEACHERS' RETIREMENT SYST	$9,525	$9,833	-$308	-3%	$9,833	$9,694
00001 442 2540.00062	RENTAL OF EQUIPMENT AND VEHICLES PR	$0	$28,701	-$28,701	-100%	$28,701	$0
00001 210 2600.00002	GROUP INSURANCE OPERATIONS AND MAIN	$10,223	$17,175	-$6,952	-40%	$17,175	$19,212
00001 210 2600.00003	GROUP INSURANCE OPERATIONS AND MAIN	$3,560	$15,610	-$12,050	-77%	$15,610	$15,692
00001 210 2600.00005	GROUP INSURANCE OPERATIONS AND MAIN	$16,736	$16,257	$479	3%	$16,257	$15,692
00001 210 2600.00006	GROUP INSURANCE OPERATIONS AND MAIN	$8,368	$15,581	-$7,213	-46%	$15,581	$14,511
00001 210 2600.00007	GROUP INSURANCE OPERATIONS AND MAIN	$6,196	$7,933	-$1,737	-22%	$7,933	$9,917
00001 210 2600.00008	GROUP INSURANCE OPERATIONS AND MAIN	$23,006	$22,408	$598	3%	$22,408	$21,572
00001 210 2600.00009	GROUP INSURANCE OPERATIONS AND MAIN	$8,368	$8,107	$261	3%	$8,107	$7,846
00001 210 2600.00010	GROUP INSURANCE OPERATIONS AND MAIN	$17,595	$11,651	$5,944	51%	$11,651	$8,494
00001 210 2600.00011	GROUP INSURANCE OPERATIONS AND MAIN	$16,952	$15,962	$990	6%	$15,962	$16,496
00001 210 2600.00012	GROUP INSURANCE OPERATIONS AND MAIN	$11,317	$13,392	-$2,075	-15%	$13,392	$11,467
00001 210 2600.00013	GROUP INSURANCE OPERATIONS AND MAIN	$25,272	$24,645	$627	3%	$24,645	$23,876
00001 210 2600.00014	GROUP INSURANCE OPERATIONS AND MAIN	$56,403	$55,757	$646	1%	$55,757	$53,742
00001 210 2600.00015	GROUP INSURANCE OPERATIONS AND MAIN	$11,392	$11,080	$312	3%	$11,080	$10,682
00001 210 2600.00018	GROUP INSURANCE OPERATIONS AND MAIN	$16,764	$15,011	$1,753	12%	$15,011	$15,757
00001 210 2600.00023	GROUP INSURANCE OPERATIONS AND MAIN	$8,368	$8,107	$261	3%	$8,107	$7,846
00001 210 2600.00026	GROUP INSURANCE OPERATIONS AND MAIN	$6,196	$7,391	-$1,195	-16%	$7,391	$6,665
00001 210 2600.00028	GROUP INSURANCE OPERATIONS AND MAIN	$6,196	$7,391	-$1,195	-16%	$7,391	$6,665
00001 210 2600.00050	GROUP INSURANCE	$15,791	$15,512	$279	2%	$15,512	$9,012
00001 210 2600.00051	GROUP INSURANCE OPERATIONS AND MAIN	$54,428	$52,799	$1,629	3%	$52,799	$51,169
00001 210 2600.00052	GROUP INSURANCE OPERATIONS AND MAIN	$14,638	$0	$14,638	0%	$0	$0
00001 210 2600.00060	GROUP INSURANCE OPERATIONS AND MAIN	$8,488	$8,389	$99	1%	$8,389	$8,290
00001 210 2600.00071	GROUP INSURANCE OPERATIONS AND MAIN	$26,328	$46,033	-$19,705	-43%	$46,033	$46,942
00001 225 2600.00002	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$345	$3,444	-$3,099	-90%	$3,444	$2,949
00001 225 2600.00003	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$2,240	$2,239	$1	0%	$2,239	$1,391
00001 225 2600.00004	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$115	$1,143	-$1,028	-90%	$1,143	$726
00001 225 2600.00005	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$1,995	$1,982	$13	1%	$1,982	$1,763
00001 225 2600.00006	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$1,570	$1,566	$4	0%	$1,566	$1,684
00001 225 2600.00007	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$1,425	$1,423	$2	0%	$1,423	$1,377
00001 225 2600.00008	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$2,160	$2,159	$1	0%	$2,159	$1,918
00001 225 2600.00009	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$2,175	$2,172	$3	0%	$2,172	$1,816
00001 225 2600.00010	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$1,576	$1,576	$0	0%	$1,576	$1,332
00001 225 2600.00011	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$2,165	$2,165	$0	0%	$2,165	$1,951
00001 225 2600.00012	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$1,970	$1,965	$5	0%	$1,965	$1,769
00001 225 2600.00013	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$1,540	$1,535	$5	0%	$1,535	$1,350
00001 225 2600.00014	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$3,915	$3,914	$1	0%	$3,914	$3,044

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00001 225 2600.00015	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$1,920	$1,918	$2	0%	$1,918	$1,638
00001 225 2600.00018	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$2,745	$3,743	-$998	-27%	$3,743	$3,395
00001 225 2600.00023	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$915	$914	$1	0%	$914	$822
00001 225 2600.00024	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$1,707	$1,642	$65	4%	$1,642	$1,363
00001 225 2600.00026	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$1,901	$1,892	$9	0%	$1,892	$1,654
00001 225 2600.00028	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$2,082	$2,082	$0	0%	$2,082	$1,559
00001 225 2600.00050	MEDICARE	$2,200	$2,199	$1	0%	$2,199	$2,013
00001 225 2600.00051	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$5,685	$5,683	$2	0%	$5,683	$4,446
00001 225 2600.00052	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$374	$189	$185	98%	$189	$250
00001 225 2600.00060	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$1,760	$1,757	$3	0%	$1,757	$1,900
00001 225 2600.00071	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$2,640	$2,639	$1	0%	$2,639	$2,604
00001 231 2600.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$36	-$36	-100%	$36	$0
00001 231 2600.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$3,260	$3,464	-$204	-6%	$3,464	$3,325
00001 231 2600.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$5,000	$0	$5,000	0%	$0	$5,000
00001 231 2600.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$3,305	$3,406	-$101	-3%	$3,406	$3,370
00001 231 2600.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$633	-$633	-100%	$633	$0
00001 231 2600.00050	TEACHERS RETIREMENT	$27,868	$28,871	-$1,003	-3%	$28,871	$27,966
00001 231 2600.00051	LOUISIANA TEACHERS' RETIREMENT SYST	$6,377	$6,639	-$262	-4%	$6,639	$6,481
00001 231 2600.00052	LOUISIANA TEACHERS' RETIREMENT SYST	$6,486	$0	$6,486	0%	$0	$0
00001 233 2600.00002	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$30,916	$46,149	-$15,233	-33%	$46,149	$44,778
00001 233 2600.00003	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$21,841	$31,723	-$9,882	-31%	$31,723	$22,114
00001 233 2600.00004	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$9,248	$15,544	-$6,296	-41%	$15,544	$10,800
00001 233 2600.00005	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$18,714	$22,673	-$3,959	-17%	$22,673	$21,738
00001 233 2600.00006	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$12,413	$22,918	-$10,505	-46%	$22,918	$26,187
00001 233 2600.00007	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$17,570	$19,442	-$1,872	-10%	$19,442	$21,113
00001 233 2600.00008	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$21,031	$25,369	-$4,338	-17%	$25,369	$24,535
00001 233 2600.00009	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$17,378	$25,468	-$8,090	-32%	$25,468	$18,934
00001 233 2600.00010	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$20,200	$22,638	-$2,438	-11%	$22,638	$20,587
00001 233 2600.00011	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$22,405	$30,666	-$8,261	-27%	$30,666	$30,192
00001 233 2600.00012	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$20,202	$27,798	-$7,596	-27%	$27,798	$27,670
00001 233 2600.00013	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$19,106	$23,674	-$4,568	-19%	$23,674	$22,404
00001 233 2600.00014	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$28,321	$27,653	$668	2%	$27,653	$25,449
00001 233 2600.00015	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$15,623	$23,311	-$7,688	-33%	$23,311	$25,740
00001 233 2600.00018	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$44,393	$52,279	-$7,886	-15%	$52,279	$51,468
00001 233 2600.00023	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$5,686	$7,077	-$1,391	-20%	$7,077	$6,706
00001 233 2600.00024	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$10,812	$12,749	-$1,937	-15%	$12,749	$12,511
00001 233 2600.00026	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$21,550	$26,507	-$4,957	-19%	$26,507	$25,089
00001 233 2600.00028	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$23,990	$28,145	-$4,155	-15%	$28,145	$22,701
00001 233 2600.00050	SCHOOL EMP RETIREMENT	$50	$0	$50	0%	$0	$50
00001 233 2600.00051	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$57,327	$70,118	-$12,791	-18%	$70,118	$66,891
00001 233 2600.00052	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$100	$0	$100	0%	$0	$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	$7,142	-$1,211	-17%	$7,142	$6,937
00001 233 2600.00071	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$22,350	$43,922	-$21,572	-49%	$43,922	$45,609
00001 300 2600.00050	OPERATIONS & MAINTENACNE SERVICES	$40,000	$21,350	$18,650	87%	$21,350	$5,000
00001 582 2600.00050	TRAVEL EXP REIMBURSEMENT	$500	$468	$32	7%	$468	$0
00001 111 2610.00050	ADM/MANAGERS	$105,190	$104,324	$866	1%	$104,324	$102,390
00001 111 2610.00051	OFFICIALS/ADMINISTRATORS/MANAGERS	$82,349	$82,349	$0	0%	$82,349	$82,349
00001 114 2610.00050	CLERICAL/SECRETARIAL	$21,942	$20,546	$1,396	7%	$20,546	$21,734
00001 114 2610.00051	CLERICAL/SECRETARIAL SUPV. OF MAINT	$29,571	$29,343	$228	1%	$29,343	$29,260
00001 116 2610.00051	SERVICE WORKERS SUPV. OF MAINTENANC	$22,598	$22,391	$207	1%	$22,391	$22,391
00001 117 2610.00051	SKILLED CRAFTS SUPV. OF MAINTENANCE	$109,585	$109,061	$524	0%	$109,061	$108,568
00001 281 2610.00050	SICK LEAVE SEVERANCE PAY SUPV. OF M	$5,000	$0	$5,000	0%	$0	$5,000
00001 282 2610.00050	__ANNUAL LEAVE SEVERANCE PAY SUPV.	$5,000	$0	$5,000	0%	$0	$5,000
00001 582 2610.00050	TRAVEL	$7,500	$5,813	$1,687	29%	$5,813	$12,000
00001 610 2610.00050	MATERIALS AND SUPPLIES	$2,000	$2,251	-$251	-11%	$2,251	$2,000
00001 890 2610.00050	MISCELLANEOUS	$2,000	$707	$1,293	183%	$707	$2,000
00001 111 2620.00060	OFFICIALS/ADMINISTRATORS/MANAGERS	$64,349	$64,349	$0	0%	$64,349	$64,349
00001 111 2620.00071	OFFICIALS/ADMINISTRATORS/MANAGERS	$48,567	$52,572	-$4,005	-8%	$52,572	$56,845
00001 116 2620.00002	SERVICE WORKERS OPERATING BUILDINGS	$134,437	$164,847	-$30,410	-18%	$164,847	$165,730
00001 116 2620.00003	SERVICE WORKERS OPERATING BUILDINGS	$94,926	$113,848	-$18,922	-17%	$113,848	$82,233
00001 116 2620.00004	SERVICE WORKERS OPERATING BUILDINGS	$40,299	$53,108	-$12,809	-24%	$53,108	$40,120
00001 116 2620.00005	SERVICE WORKERS OPERATING BUILDINGS	$105,193	$105,935	-$742	-1%	$105,935	$104,388

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00001 116 2620.00006	SERVICE WORKERS OPERATING BUILDINGS	$54,106	$80,776	-$26,670	-33%	$80,776	$97,149
00001 116 2620.00007	SERVICE WORKERS OPERATING BUILDINGS	$76,386	$68,871	$7,515	11%	$68,871	$78,353
00001 116 2620.00008	SERVICE WORKERS OPERATING BUILDINGS	$117,829	$117,818	$11	0%	$117,818	$117,151
00001 116 2620.00009	SERVICE WORKERS OPERATING BUILDINGS	$90,205	$104,593	-$14,388	-14%	$104,593	$98,761
00001 116 2620.00010	SERVICE WORKERS OPERATING BUILDINGS	$88,337	$81,685	$6,652	8%	$81,685	$76,315
00001 116 2620.00011	SERVICE WORKERS OPERATING BUILDINGS	$97,493	$109,530	-$12,037	-11%	$109,530	$111,803
00001 116 2620.00012	SERVICE WORKERS OPERATING BUILDINGS	$87,475	$98,566	-$11,091	-11%	$98,566	$102,028
00001 116 2620.00013	SERVICE WORKERS OPERATING BUILDINGS	$83,658	$85,642	-$1,984	-2%	$85,642	$83,356
00001 116 2620.00014	SERVICE WORKERS OPERATING BUILDINGS	$198,591	$191,248	$7,343	4%	$191,248	$186,868
00001 116 2620.00015	SERVICE WORKERS OPERATING BUILDINGS	$94,981	$99,008	-$4,027	-4%	$99,008	$94,500
00001 116 2620.00018	SERVICE WORKERS OPERATING BUILDINGS	$193,087	$187,730	$5,357	3%	$187,730	$190,788
00001 116 2620.00023	SERVICE WORKERS OPERATING BUILDINGS	$24,680	$24,839	-$159	-1%	$24,839	$24,477
00001 116 2620.00024	SERVICE WORKERS OPERATING BUILDINGS	$95,131	$73,858	$21,273	29%	$73,858	$74,259
00001 116 2620.00026	SERVICE WORKERS OPERATING BUILDINGS	$93,605	$95,000	-$1,395	-1%	$95,000	$92,895
00001 116 2620.00028	SERVICE WORKERS OPERATING BUILDINGS	$103,827	$100,316	$3,511	4%	$100,316	$83,640
00001 116 2620.00051	MAINTENANCE SAL	$20,000	$1,452	$18,548	1278%	$1,452	$20,000
00001 116 2620.00052	SERVICE WORKERS OPERATING BUILDINGS	$30,087	$0	$30,087	0%	$0	$0
00001 116 2620.00060	ROVING CUSTODIANS	$26,089	$26,017	$72	0%	$26,017	$26,017
00001 117 2620.00051	SKILLED CRAFTS OPERATING BUILDINGS	$39,660	$39,224	$436	1%	$39,224	$39,224
00001 117 2620.00071	SKILLED CRAFTS OPERATING BUILDINGS	$50,415	$110,102	-$59,687	-54%	$110,102	$115,584
00001 119 2620.00004	OTHER SALARIES OPERATING BUILDINGS	$7,000	$2,387	$4,613	193%	$2,387	$7,000
00001 119 2620.00006	SUBSTITUTE/TEMPORARY EMPLOYEES	$3,000	$2,108	$892	42%	$2,108	$3,000
00001 119 2620.00008	SUBSTITUTE/TEMPORARY EMPLOYEES	$1,000	$0	$1,000	0%	$0	$1,000
00001 119 2620.00009	OTHER SALARIES	$5,000	$2,125	$2,875	135%	$2,125	$5,000
00001 119 2620.00013	OTHER SALARIES	$1,000	$717	$283	39%	$717	$1,000
00001 119 2620.00024	SUBSTITUTE/TEMPORARY EMPLOYEES	$3,000	$926	$2,074	224%	$926	$15,000
00001 122 2620.00051	SEASONAL EMPLOYEE OPERATING BUILDIN	$60,000	$53,141	$6,859	13%	$53,141	$70,000
00001 122 2620.00071	SEASONAL EMPLOYEE	$1,000	$0	$1,000	0%	$0	$1,000
00001 124 2620.00002	OTHER SUBSTITUTES/TEMP EMPLOYEES OP	$4,000	$12,843	-$8,843	-69%	$12,843	$4,000
00001 124 2620.00003	OTHER SUBSTITUTES/SEASONAL EMPLOYEES	$2,000	$5,319	-$3,319	-62%	$5,319	$2,000
00001 124 2620.00004	OTHER SUBSTITUTE/TEMP EMPLOYEES	$2,000	$1,600	$400	25%	$1,600	$2,000
00001 124 2620.00005	OTHER EMPLOYEE	$3,500	$278	$3,222	1159%	$278	$3,500
00001 124 2620.00006	OTHER SUBSTITUTES/TEMP EMPLOYEES OP	$2,500	$301	$2,199	732%	$301	$2,500
00001 124 2620.00007	OTHER SUBSTITUTES/TEMP EMPLOYEES OP	$2,000	$4,825	-$2,825	-59%	$4,825	$2,000
00001 124 2620.00008	OTHER EMPLOYEE	$2,000	$31	$1,969	6427%	$31	$2,000
00001 124 2620.00009	OTHER EMPLOYEE	$5,000	$352	$4,649	1322%	$352	$5,000
00001 124 2620.00010	OTHER EMPLOYEE	$2,000	$574	$1,427	249%	$574	$2,000
00001 124 2620.00011	OTHER SUBSTITUTES/TEMP EMPLOYEES OP	$2,000	$0	$2,000	0%	$0	$2,000
00001 124 2620.00012	OTHER EMPLOYEE	$5,000	$4,732	$268	6%	$4,732	$5,000
00001 124 2620.00013	OTHER EMPLOYEE	$2,000	$1,019	$981	96%	$1,019	$2,000
00001 124 2620.00014	OTHER EMPLOYEE	$30,000	$30,960	-$960	-3%	$30,960	$30,000
00001 124 2620.00015	OTHER SUBSTITUTES/TEMP EMPLOYEES	$2,000	$379	$1,621	427%	$379	$2,000
00001 124 2620.00018	OTHER SUBSTITUTES/ TEMP EMPLOYEES	$2,000	$0	$2,000	0%	$0	$2,000
00001 124 2620.00024	OTHER SUBSTITUTES/TEMP EMPLOYEES OP	$10,000	$7,903	$2,097	27%	$7,903	$10,000
00001 124 2620.00026	OTHER SUBSTITUTES/TEMPORARY EMPLOYEES	$2,000	$0	$2,000	0%	$0	$2,000
00001 124 2620.00028	OTHER EMPLOYEE	$4,000	$4,968	-$968	-19%	$4,968	$4,000
00001 124 2620.00050	OTHER SUBSTITUTES/SEASONAL EMPLOYEES	$2,000	$56	$1,945	3504%	$56	$2,000
00001 124 2620.00052	OTHER SUBSTITUTE/TEMP EMPLOYEES	$20,000	$13,029	$6,971	54%	$13,029	$20,000
00001 124 2620.00060	OTHER SUBSTITUTE/ TEMP EMPLOYEES	$20,000	$16,289	$3,711	23%	$16,289	$20,000
00001 130 2620.00028	SALARIES FOR OVERTIME OPERATING BUI	$0	$50	-$50	-100%	$50	$0
00001 281 2620.00050	SICK LEAVE SEVERANCE PAY OPERATING	$10,000	$1,076	$8,924	829%	$1,076	$10,000
00001 282 2620.00050	__ANNUAL LEAVE SEVERANCE PAY OPERAT	$10,000	$0	$10,000	0%	$0	$10,000
00001 411 2620.00002	WATER/SEWAGE	$9,000	$6,772	$2,228	33%	$6,772	$9,000
00001 411 2620.00003	WATER/SEWAGE	$13,000	$11,950	$1,050	9%	$11,950	$11,000
00001 411 2620.00004	WATER/SEWAGE	$17,000	$15,948	$1,052	7%	$15,948	$11,000
00001 411 2620.00005	WATER/SEWAGE	$10,000	$9,014	$986	11%	$9,014	$8,000
00001 411 2620.00006	WATER/SEWAGE	$9,000	$7,664	$1,336	17%	$7,664	$8,000
00001 411 2620.00007	WATER/SEWAGE	$6,000	$5,370	$630	12%	$5,370	$6,000
00001 411 2620.00008	WATER/SEWAGE	$7,000	$6,006	$994	17%	$6,006	$6,000
00001 411 2620.00009	WATER/SEWAGE	$13,000	$12,698	$302	2%	$12,698	$11,000
00001 411 2620.00010	WATER/SEWAGE	$6,000	$4,999	$1,001	20%	$4,999	$6,000
00001 411 2620.00011	WATER/SEWAGE	$6,000	$5,805	$195	3%	$5,805	$6,000
00001 411 2620.00012	WATER/SEWAGE	$43,000	$38,281	$4,719	12%	$38,281	$40,000

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 411 2620.00013	WATER/SEWAGE	$6,000	$5,357	$643	12%	$5,357	$5,500
00001 411 2620.00014	WATER/SEWAGE	$44,000	$39,588	$4,412	11%	$39,588	$40,000
00001 411 2620.00015	WATER/SEWAGE	$8,000	$7,039	$961	14%	$7,039	$8,000
00001 411 2620.00018	WATER/SEWAGE	$23,000	$20,201	$2,799	14%	$20,201	$20,000
00001 411 2620.00023	WATER/SEWAGE	$5,000	$3,853	$1,147	30%	$3,853	$5,000
00001 411 2620.00024	WATER/SEWAGE	$7,000	$6,671	$329	5%	$6,671	$7,000
00001 411 2620.00026	WATER/SEWAGE	$9,000	$7,483	$1,517	20%	$7,483	$7,000
00001 411 2620.00028	WATER/SEWAGE OPERATING BUILDINGS SE	$7,000	$6,143	$857	14%	$6,143	$7,000
00001 411 2620.00050	WATER/SEWAGE	$3,000	$2,844	$156	5%	$2,844	$3,000
00001 411 2620.00051	WATER/SEWAGE	$1,000	$510	$490	96%	$510	$1,000
00001 411 2620.00052	WATER/SEWAGE	$1,000	$922	$78	8%	$922	$1,000
00001 421 2620.00052	DISPOSAL SERVICES	$1,000	$785	$215	27%	$785	$1,000
00001 421 2620.00053	DISPOSAL SERVICES OPERATING BUILDIN	$7,000	$1,571	$5,429	345%	$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
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	$947	$53	6%	$947	$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	$900	$100	11%	$900	$1,000
00001 425 2620.00052	PEST CONTROL	$300	$300	$0	0%	$300	$300
00001 430 2620.00009	REPAIRS AND MAINTENANCE SERVICES OP	$0	$80,000	-$80,000	-100%	$78,119	$0
00001 430 2620.00051	ROOFS	$0	$0	$0	0%	-$44	$0
00001 530 2620.00002	TELEPHONE/POSTAGE	$800	$480	$320	67%	$480	$800
00001 530 2620.00003	TELEPHONE/POSTAGE	$800	$640	$160	25%	$640	$800
00001 530 2620.00004	TELEPHONE/POSTAGE	$800	$0	$800	0%	$0	$800
00001 530 2620.00005	TELEPHONE/POSTAGE	$800	$0	$800	0%	$0	$800
00001 530 2620.00006	TELEPHONE/POSTAGE	$800	$0	$800	0%	$0	$800
00001 530 2620.00007	TELEPHONE/POSTAGE	$800	$480	$320	67%	$480	$800
00001 530 2620.00009	TELEPHONE/POSTAGE	$800	$0	$800	0%	$0	$800
00001 530 2620.00010	TELEPHONE/POSTAGE	$800	$0	$800	0%	$0	$800
00001 530 2620.00011	TELEPHONE/POSTAGE	$800	$675	$125	19%	$675	$800
00001 530 2620.00013	TELEPHONE/POSTAGE	$800	$587	$213	36%	$587	$800
00001 530 2620.00014	TELEPHONE/POSTAGE	$800	$0	$800	0%	$0	$800
00001 530 2620.00015	TELEPHONE/POSTAGE	$800	$0	$800	0%	$0	$800
00001 530 2620.00018	TELEPHONE/POSTAGE	$800	$0	$800	0%	$0	$800
00001 530 2620.00023	TELEPHONE AND POSTAGE OPERATING BUI	$800	$360	$440	122%	$360	$800
00001 530 2620.00024	TELEPHONE/POSTAGE	$800	$480	$320	67%	$480	$800
00001 530 2620.00026	TELEPHONE/POSTAGE	$800	$533	$267	50%	$533	$800
00001 530 2620.00028	TELEPHONE AND POSTAGE OPERATING BUI	$800	$480	$320	67%	$480	$800
00001 530 2620.00052	TELEPHONE/POSTAGE	$200	$0	$200	0%	$0	$200
00001 530 2620.00053	TELEPHONE/POSTAGE	$58,000	$56,072	$1,928	3%	$56,072	$65,000
00001 610 2620.00052	MATERIALS AND SUPPLIES OPERATING BU	$1,000	$405	$595	147%	$405	$1,000
00001 621 2620.00002	NATURAL GAS	$47,000	$45,223	$1,777	4%	$45,223	$30,000
00001 621 2620.00003	NATURAL GAS	$25,000	$17,032	$7,968	47%	$17,032	$25,000
00001 621 2620.00004	NATURAL GAS	$13,000	$10,399	$2,601	25%	$10,399	$10,000
00001 621 2620.00005	NATURAL GAS	$12,000	$8,329	$3,671	44%	$8,329	$8,000
00001 621 2620.00006	NATURAL GAS	$11,500	$10,715	$785	7%	$10,715	$11,500
00001 621 2620.00007	NATURAL GAS	$12,000	$11,174	$826	7%	$11,174	$10,000
00001 621 2620.00008	NATURAL GAS	$20,000	$15,850	$4,150	26%	$15,850	$20,000

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 621 2620.00009	NATURAL GAS	$80,000	$97,717	-$17,717	-18%	$97,717	$60,000
00001 621 2620.00010	NATURAL GAS	$19,000	$17,744	$1,256	7%	$17,744	$17,000
00001 621 2620.00011	NATURAL GAS	$16,000	$15,890	$110	1%	$15,890	$16,000
00001 621 2620.00012	NATURAL GAS	$22,000	$20,090	$1,910	10%	$20,090	$16,000
00001 621 2620.00013	NATURAL GAS	$12,000	$10,968	$1,032	9%	$10,968	$9,000
00001 621 2620.00014	NATURAL GAS	$39,000	$37,509	$1,491	4%	$37,509	$25,000
00001 621 2620.00015	NATURAL GAS	$18,000	$16,720	$1,280	8%	$16,720	$11,000
00001 621 2620.00018	NATURAL GAS	$56,000	$53,478	$2,522	5%	$53,478	$33,000
00001 621 2620.00023	NATURAL GAS OPERATING BUILDINGS SER	$10,000	$9,055	$945	10%	$9,055	$9,000
00001 621 2620.00024	NATURAL GAS	$22,000	$19,875	$2,125	11%	$19,875	$12,000
00001 621 2620.00026	NATURAL GAS	$13,000	$11,659	$1,341	12%	$11,659	$8,000
00001 621 2620.00028	NATURAL GAS OPERATING BUILDINGS SER	$13,000	$11,547	$1,453	13%	$11,547	$9,000
00001 621 2620.00050	NATURAL GAS	$1,500	$1,035	$465	45%	$1,035	$1,000
00001 621 2620.00051	NATURAL GAS	$5,000	$4,235	$765	18%	$4,235	$35,000
00001 621 2620.00052	NATURAL GAS	$3,000	$2,837	$163	6%	$2,837	$3,000
00001 621 2620.00053	NATURAL GAS	$10,000	$9,127	$873	10%	$9,127	$8,000
00001 622 2620.00002	ELECTRICITY	$230,000	$224,019	$5,981	3%	$224,019	$185,000
00001 622 2620.00003	ELECTRICITY	$125,000	$118,570	$6,430	5%	$118,570	$100,000
00001 622 2620.00004	ELECTRICITY	$65,000	$65,780	-$780	-1%	$65,780	$65,000
00001 622 2620.00005	ELECTRICITY	$80,000	$78,288	$1,712	2%	$78,288	$88,000
00001 622 2620.00006	ELECTRICITY	$85,000	$80,729	$4,271	5%	$80,729	$85,000
00001 622 2620.00007	ELECTRICITY	$65,000	$62,558	$2,442	4%	$62,558	$65,000
00001 622 2620.00008	ELECTRICITY	$105,000	$94,995	$10,005	11%	$94,995	$85,000
00001 622 2620.00009	ELECTRICITY	$190,000	$184,040	$5,960	3%	$184,040	$190,000
00001 622 2620.00010	ELECTRICITY	$75,000	$75,199	-$199	0%	$75,199	$75,000
00001 622 2620.00011	ELECTRICITY	$155,000	$150,047	$4,953	3%	$150,047	$142,000
00001 622 2620.00012	ELECTRICITY	$92,000	$88,891	$3,109	3%	$88,891	$95,000
00001 622 2620.00013	ELECTRICITY	$78,000	$75,884	$2,116	3%	$75,884	$78,000
00001 622 2620.00014	ELECTRICITY	$315,000	$312,904	$2,096	1%	$312,904	$300,000
00001 622 2620.00015	ELECTRICITY	$75,000	$71,390	$3,610	5%	$71,390	$75,000
00001 622 2620.00018	ELECTRICITY	$290,000	$276,445	$13,555	5%	$276,445	$290,000
00001 622 2620.00023	ELECTRICITY	$50,000	$45,610	$4,390	10%	$45,610	$50,000
00001 622 2620.00024	ELECTRICITY	$75,000	$67,612	$7,388	11%	$67,612	$75,000
00001 622 2620.00026	ELECTRICITY	$87,000	$84,989	$2,011	2%	$84,989	$77,000
00001 622 2620.00028	ELECTRICITY OPERATING BUILDINGS SER	$76,000	$69,393	$6,607	10%	$69,393	$76,000
00001 622 2620.00050	ELECTRICITY	$58,000	$56,469	$1,531	3%	$56,469	$58,000
00001 622 2620.00051	ELECTRICITY	$12,000	$6,477	$5,523	85%	$6,477	$12,000
00001 622 2620.00052	ELECTRICITY	$38,000	$31,912	$6,088	19%	$31,912	$38,000
00001 622 2620.00053	ELECTRICITY	$50,000	$44,720	$5,280	12%	$44,720	$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	$58,381	$53,547	$4,834	9%	$53,547	$58,522
00001 122 2630.00076	SEASONAL WORKERS - GROUNDS CREW	$10,000	$4,695	$5,305	113%	$4,695	$20,000
00001 124 2630.00076	SUBSTITUTE - GROUNDS CREW	$15,000	$12,660	$2,340	18%	$12,660	$22,000
00001 210 2630.00076	INSURANCE	$3,372	$2,842	$530	19%	$2,842	$3,372
00001 225 2630.00076	MEDICARE	$1,300	$1,298	$2	0%	$1,298	$1,057
00001 233 2630.00076	LSERS	$9,719	$15,480	-$5,761	-37%	$15,480	$15,772
00001 282 2630.00050	ANNUAL LEAVE SEVERANCE PAY	$5,000	$0	$5,000	0%	$0	$5,000
00001 111 2710.00053	OFFICIALS/ADMINISTRATORS/MANAGERS	$95,270	$94,608	$662	1%	$94,608	$94,608
00001 210 2710.00053	GROUP INSURANCE SUPERVISION OF STUD	$23,006	$22,289	$717	3%	$22,289	$21,572
00001 225 2710.00053	MEDICARE/MEDICAID CONTRIBUTIONS SUP	$1,485	$1,484	$1	0%	$1,484	$1,394
00001 233 2710.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$21,342	$25,271	-$3,929	-16%	$25,271	$24,858
00001 281 2710.00050	SICK LEAVE SEVERANCE PAY SUPERVISIO	$5,000	$0	$5,000	0%	$0	$5,000
00001 282 2710.00050	ANNNUAL LEAVE SEVERANCE	$5,000	$0	$5,000	0%	$0	$5,000
00001 210 2720.00009	GROUP INSURANCE	$200	$0	$200	0%	$0	$200
00001 210 2720.00011	GROUP INSURANCE REGULAR TRANSPORTAT	$300	$342	-$42	-12%	$342	$300
00001 210 2720.00014	GROUP INSURANCE REGULAR TRANSPORTAT	$1,000	$1,261	-$261	-21%	$1,261	$1,000
00001 210 2720.00018	GROUP INSURANCE	$300	$360	-$60	-17%	$360	$300
00001 210 2720.00053	GROUP INSURANCE REGULAR TRANSPORTAT	$215,090	$248,129	-$33,039	-13%	$248,129	$233,429
00001 225 2720.00002	MEDICARE/MEDICAID CONTRIBUTIONS REG	$500	$425	$75	18%	$425	$500
00001 225 2720.00003	MEDICARE/MEDICAID CONTRIBUTIONS REG	$390	$383	$7	2%	$383	$200
00001 225 2720.00009	MEDICARE/MEDICAID CONTRIBUTIONS REG	$300	$123	$177	144%	$123	$300
00001 225 2720.00011	MEDICARE/MEDICAID CONTRIBUTIONS REG	$100	$125	-$25	-20%	$125	$100
00001 225 2720.00014	MEDICARE/MEDICAID CONTRIBUTIONS REG	$400	$382	$18	5%	$382	$400

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 225 2720.00018	MEDICARE/MEDICAID CONTRIBUTIONS REG	$600	$545	$55	10%	$545	$600
00001 225 2720.00050	MEDICARE/MEDICAID CONTRIBUTIONS REG	$150	$157	-$7	-5%	$157	$50
00001 225 2720.00053	MEDICARE/MEDICAID CONTRIBUTIONS REG	$35,000	$32,428	$2,572	8%	$32,428	$30,000
00001 231 2720.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$350	$330	$20	6%	$330	$0
00001 231 2720.00003	LOUISIANA TEACHER RETIREMENT	$3,000	$3,662	-$662	-18%	$3,662	$300
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	$172	$328	191%	$172	$500
00001 231 2720.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$2,000	$1,725	$275	16%	$1,725	$2,000
00001 231 2720.00018	TEACHERS' RETIREMENT	$2,000	$715	$1,285	180%	$715	$2,000
00001 231 2720.00053	LOUISIANA TEACHERS' RETIREMENT SYST	$13,969	$24,599	-$10,630	-43%	$24,599	$30,000
00001 233 2720.00002	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$8,000	$6,250	$1,750	28%	$6,250	$8,000
00001 233 2720.00003	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$500	$1,877	-$1,377	-73%	$1,877	$500
00001 233 2720.00009	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$4,300	$2,188	$2,112	97%	$2,188	$4,300
00001 233 2720.00011	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$1,000	$1,750	-$750	-43%	$1,750	$1,000
00001 233 2720.00014	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$5,800	$4,914	$886	18%	$4,914	$5,800
00001 233 2720.00018	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$9,000	$8,124	$876	11%	$8,124	$9,000
00001 233 2720.00050	LSERS	$0	$0	$0	0%	-$62	$0
00001 233 2720.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$370,000	$374,694	-$4,694	-1%	$374,694	$380,000
00001 116 2721.00053	SERVICE WORKERS VEHICLE OPERATION S	$788,372	$783,423	$4,949	1%	$783,423	$846,082
00001 117 2721.00053	SKILLED CRAFTS VEHICLE OPERATION SE	$174,985	$176,054	-$1,069	-1%	$176,054	$180,534
00001 124 2721.00053	SUBSTITUTE BUS DRIVER/ATTENDANTS	$350,000	$366,109	-$16,109	-4%	$366,109	$350,000
00001 130 2721.00002	AFTER SCHOOL ACTIVITIES/ATHLETICS	$30,000	$29,344	$656	2%	$29,344	$30,000
00001 130 2721.00003	AFTER SCHOOL ACTIVITIES/ATHLETICS	$12,000	$26,381	-$14,381	-55%	$26,381	$12,000
00001 130 2721.00009	AFTER SCHOOL ACTIVITIES & ATHLETICS	$12,000	$8,480	$3,520	42%	$8,480	$12,000
00001 130 2721.00011	AFTER SCHOOL ACTIVITIES/ATHLETICTS	$12,000	$8,864	$3,136	35%	$8,864	$12,000
00001 130 2721.00014	AFTER SCHOOL ACTIVITIES/ATHLETICS	$30,000	$27,048	$2,952	11%	$27,048	$30,000
00001 130 2721.00018	AFTER SCHOOL ACTIVITITES/ATHLETICS	$30,000	$37,823	-$7,823	-21%	$37,823	$30,000
00001 130 2721.00053	SALARIES FOR OVERTIME VEHICLE OPERA	$200,000	$191,359	$8,641	5%	$191,359	$200,000
00001 131 2721.00053	TRAINING	$1,000	$0	$1,000	0%	-$210	$1,000
00001 281 2721.00050	SICK LEAVE SEVERANCE PAY VEHICLE OP	$5,000	$7,950	-$2,950	-37%	$7,950	$5,000
00001 282 2721.00050	ANNUAL LEAVE	$5,000	$0	$5,000	0%	$0	$5,000
00001 290 2721.00053	UNIFORMS & TOOL ALLOWANCE	$13,000	$11,357	$1,643	14%	$11,357	$13,000
00001 300 2721.00053	USER DEFINED VEHICLE OPERATION SERV	$0	$0	$0	0%	$0	$5,000
00001 430 2721.00053	REPAIR & MAINTENANCE	$210,000	$204,417	$5,583	3%	$204,417	$210,000
00001 442 2721.00053	RENTAL OF EQUIPMENT AND VEHICLES VE	$3,000	$6,028	-$3,028	-50%	$6,028	$3,000
00001 582 2721.00053	TRAVEL	$2,000	$288	$1,712	593%	$288	$2,000
00001 610 2721.00053	MATERIALS & SUPPLIES	$330,000	$324,248	$5,752	2%	$324,248	$350,000
00001 615 2721.00053	SUPPLIES - TECHNOLOGY RELATED	$40,000	$39,605	$395	1%	$39,605	$40,000
00001 626 2721.00053	GASOLINE	$300,000	$270,841	$29,159	11%	$270,841	$330,000
00001 890 2721.00053	MISCELLANEOUS (PHYSICALS)	$10,000	$10,925	-$925	-8%	$10,925	$10,000
00001 116 2722.00053	SERVICE WORKERS MONITORING SERVICES	$254,943	$270,571	-$15,628	-6%	$270,571	$233,762
00001 281 2722.00050	SICK LEAVE SERVERANCE	$2,000	$2,912	-$912	-31%	$2,912	$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	$1,555	$1,553	$2	0%	$1,553	$950
00001 231 2730.00053	LOUISIANA TEACHERS' RETIREMENT SYST	$200	$354	-$154	-44%	$354	$200
00001 233 2730.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$11,311	$16,914	-$5,603	-33%	$16,914	$25,000
00001 430 2730.00053	REPAIRS & MAINTENANCE - SPECIAL ED SERVICES	$10,000	$0	$10,000	0%	$0	$10,000
00001 626 2730.00053	FUEL - SPECIAL ED SERVICES	$35,000	$25,922	$9,078	35%	$25,922	$35,000
00001 116 2731.00053	DRIVERS - SP ED	$1,000	$1,000	$0	0%	$1,000	$20,000
00001 124 2731.00053	SUSTITURE SP NEEDS BUS DRIVER/ATTEN	$25,000	$22,344	$2,656	12%	$22,344	$25,000
00001 130 2731.00053	OTHER SALARIES	$20,000	$9,979	$10,021	100%	$9,979	$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	$46,933	$46,751	$182	0%	$46,751	$51,933
00001 281 2732.00053	SICK LEAVE SEVERANCE PAY MONITORING	$2,000	$0	$2,000	0%	$0	$2,000
00001 111 2830.00061	ADM/MGRS	$178,059	$177,574	$485	0%	$177,574	$172,825
00001 114 2830.00061	CLERICAL/SECRETARIAL	$240,751	$237,337	$3,414	1%	$237,337	$230,474
00001 123 2830.00061	OTHER SALARIES	$0	$2,322	-$2,322	-100%	$2,322	$0
00001 210 2830.00061	GROUP INSURANCE PERSONNEL SERVICES	$46,474	$50,565	-$4,091	-8%	$50,565	$46,652
00001 225 2830.00061	MEDICARE/MEDICAID CONTRIBUTIONS PER	$7,010	$7,006	$4	0%	$7,006	$6,238
00001 231 2830.00061	LOUISIANA TEACHERS' RETIREMENT SYST	$89,886	$93,000	-$3,114	-3%	$93,000	$88,765
00001 281 2830.00050	SICK LEAVE SEVERANCE PAY PERSONNEL	$5,000	$0	$5,000	0%	$0	$5,000
00001 282 2830.00050	__ANNUAL LEAVE SEVERANCE PAY PERSON	$5,000	$0	$5,000	0%	$0	$5,000

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 339 2830.00061	OTHER PROFESSIONAL SERVICES	$75,000	$78,382	-$3,382	-4%	$78,382	$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	$354	$1,646	465%	$354	$4,000
00001 582 2830.00061	TRAVEL	$14,000	$11,340	$2,660	23%	$11,340	$8,000
00001 610 2830.00061	MATERIALS & SUPPLIES	$8,500	$7,991	$509	6%	$7,991	$8,500
00001 890 2830.00061	MISCELLANEOUS	$3,500	$987	$2,514	255%	$987	$6,000
00001 111 2840.00065	OFFICIALS/ADMINISTRATORS/MANAGERS	$4,000	$4,000	$0	0%	$4,000	$4,000
00001 114 2840.00003	CLERICAL/SECRETARIAL DATA PROCESSIN	$25,891	$25,891	$0	0%	$25,891	$25,891
00001 114 2840.00004	CLERICAL/SECRETARIAL DATA PROCESSIN	$20,151	$19,984	$167	1%	$19,984	$19,984
00001 114 2840.00005	CLERICAL/SECRETARIAL DATA PROCESSIN	$23,321	$23,088	$233	1%	$23,088	$23,088
00001 114 2840.00006	CLERICAL/SECRETARIAL DATA PROCESSIN	$17,985	$14,640	$3,345	23%	$14,640	$17,985
00001 114 2840.00007	CLERICAL/SECRETARIAL DATA PROCESSIN	$17,127	$23,789	-$6,662	-28%	$23,789	$23,789
00001 114 2840.00008	CLERICAL/SECRETARIAL DATA PROCESSIN	$18,649	$18,482	$167	1%	$18,482	$18,482
00001 114 2840.00009	SECONDARY COMPUTER OPERATOR	$43,172	$42,772	$400	1%	$42,772	$42,772
00001 114 2840.00010	CLERICAL/SECRETARIAL DATA PROCESSIN	$16,452	$10,464	$5,988	57%	$10,464	$20,318
00001 114 2840.00011	CLERICAL/SECRETARIAL DATA PROCESSIN	$21,987	$21,987	$0	0%	$21,987	$21,987
00001 114 2840.00012	CLERICAL/SECRETARIAL DATA PROCESSIN	$19,968	$19,784	$184	1%	$19,784	$19,784
00001 114 2840.00013	CLERICAL/SECRETARIAL DATA PROCESSIN	$19,417	$19,233	$184	1%	$19,233	$19,233
00001 114 2840.00014	SECONDARY COMPUTER OPERATORS	$18,866	$17,136	$1,730	10%	$17,136	$18,816
00001 114 2840.00018	CLERICAL/SECRETARIAL DATA PROCESSIN	$23,088	$22,865	$223	1%	$22,865	$23,088
00001 114 2840.00024	CLERICAL/SECRETARIAL DATA PROCESSIN	$23,789	$23,384	$405	2%	$23,384	$23,555
00001 114 2840.00026	CLERICAL/SECRETARIAL DATA PROCESSIN	$39,935	$39,568	$367	1%	$39,568	$39,568
00001 114 2840.00028	CLERICAL/SECRETARIAL DATA PROCESSIN	$20,318	$20,151	$167	1%	$20,151	$20,151
00001 119 2840.00065	OTHER SALARIES DATA PROCESSING SERV	$20,425	$18,806	$1,619	9%	$18,806	$16,000
00001 210 2840.00003	GROUP INSURANCE	$6,196	$7,391	-$1,195	-16%	$7,391	$6,665
00001 210 2840.00007	GROUP INSURANCE DATA PROCESSING SER	$7,920	$8,199	-$279	-3%	$8,199	$7,920
00001 210 2840.00009	GROUP INSURANCE	$9,593	$8,054	$1,539	19%	$8,054	$7,846
00001 210 2840.00010	GROUP INSURANCE DATA PROCESSING SER	$7,846	$3,269	$4,577	140%	$3,269	$7,846
00001 210 2840.00011	GROUP INSURANCE DATA PROCESSING SER	$8,368	$8,150	$218	3%	$8,150	$7,846
00001 210 2840.00012	GROUP INSURANCE DATA PROCESSING SER	$6,196	$7,883	-$1,687	-21%	$7,883	$7,846
00001 210 2840.00018	GROUP INSURANCE DATA PROCESSING SER	$8,368	$7,027	$1,341	19%	$7,027	$7,846
00001 210 2840.00050	GROUP INSURANCE	$276	$0	$276	0%	$0	$276
00001 210 2840.00065	GROUP INSURANCE DATA PROCESSING SER	$18,888	$17,551	$1,337	8%	$17,551	$18,397
00001 210 2840.00074	GROUP INSURANCE DATA PROCESSING SER	$1,916	$1,546	$370	24%	$1,546	$1,883
00001 225 2840.00003	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$445	$443	$2	0%	$443	$403
00001 225 2840.00004	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$405	$405	$0	0%	$405	$368
00001 225 2840.00005	MEDICARE	$450	$447	$3	1%	$447	$409
00001 225 2840.00006	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$300	$270	$30	11%	$270	$333
00001 225 2840.00007	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$415	$414	$1	0%	$414	$374
00001 225 2840.00008	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$382	$382	$0	0%	$382	$343
00001 225 2840.00009	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$790	$788	$2	0%	$788	$718
00001 225 2840.00010	MEDICARE	$169	$168	$1	1%	$168	$314
00001 225 2840.00011	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$270	$370	-$100	-27%	$370	$333
00001 225 2840.00012	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$365	$364	$1	0%	$364	$317
00001 225 2840.00013	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$399	$394	$5	1%	$394	$353
00001 225 2840.00014	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$350	$344	$6	2%	$344	$347
00001 225 2840.00018	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$400	$400	$0	0%	$400	$357
00001 225 2840.00024	MEDICARE	$455	$453	$2	0%	$453	$416
00001 225 2840.00026	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$490	$786	-$296	-38%	$786	$704
00001 225 2840.00028	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$405	$403	$2	0%	$403	$366
00001 225 2840.00050	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$750	$747	$3	0%	$747	$53
00001 225 2840.00065	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$2,155	$2,156	-$1	0%	$2,156	$1,897
00001 225 2840.00074	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$320	$315	$5	1%	$315	$227
00001 231 2840.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$5,606	$653	$4,953	758%	$653	$0
00001 231 2840.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$4,404	$4,626	-$222	-5%	$4,626	$4,486
00001 231 2840.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$5,068	$5,293	-$225	-4%	$5,293	$5,153
00001 231 2840.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$4,056	$3,299	$757	23%	$3,299	$4,056
00001 231 2840.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$3,661	$5,444	-$1,783	-33%	$5,444	$5,304
00001 231 2840.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$4,089	$4,302	-$213	-5%	$4,302	$4,163
00001 231 2840.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$9,409	$9,854	-$445	-5%	$9,854	$9,574
00001 231 2840.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$3,520	$2,350	$1,170	50%	$2,350	$4,558
00001 231 2840.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$4,788	$4,676	$112	2%	$4,676	$0
00001 231 2840.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$4,365	$4,582	-$217	-5%	$4,582	$4,443

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 231 2840.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$4,250	$4,464	-$214	-5%	$4,464	$4,324
00001 231 2840.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$4,135	$3,998	$137	3%	$3,998	$4,235
00001 231 2840.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$5,000	$0	$5,000	0%	$0	$5,000
00001 231 2840.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$5,166	$5,353	-$187	-3%	$5,353	$5,254
00001 231 2840.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$8,731	$9,165	-$434	-5%	$9,165	$8,885
00001 231 2840.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$4,439	$4,661	-$222	-5%	$4,661	$4,522
00001 231 2840.00065	LOUISIANA TEACHERS' RETIREMENT SYST	$5,253	$6,097	-$844	-14%	$6,097	$4,258
00001 231 2840.00074	LOUISIANA TEACHERS' RETIREMENT SYST	$2,548	$1,539	$1,009	66%	$1,539	$0
00001 281 2840.00050	SICK LEAVE SEVERANCE	$5,000	$47,653	-$42,653	-90%	$47,653	$5,000
00001 282 2840.00050	__ANNUAL LEAVE SEVERANCE PAY DATA P	$5,000	$3,846	$1,154	30%	$3,846	$5,000
00001 113 2841.00074	THERAPISTS/SPECIALISTS/COUNSELORS	$7,141	$7,141	$0	0%	$7,141	$7,141
00001 281 2841.00050	SICK LEAVE SEVERANCE PAY SUPERVISIN	$5,000	$0	$5,000	0%	$0	$5,000
00001 119 2849.00065	OTHER SALARIES OTHER DATA PROCESSIN	$2,000	$2,000	$0	0%	$2,000	$2,000
00001 114 3100.00050	CLERICAL/SECRETARIAL FOOD SERVICES	$2,000	$3,500	-$1,500	-43%	$3,500	$4,000
00001 116 3100.00024	SERVICE WORKERS FOOD SERVICES OPERA	$1,000	$0	$1,000	0%	$0	$1,000
00001 119 3100.00050	OTHER SALARIES	$4,000	$4,000	$0	0%	$4,000	$4,000
00001 130 3100.00002	SALARIES FOR OVERTIME FOOD SERVICES	$1,000	$0	$1,000	0%	$0	$1,000
00001 130 3100.00009	SALARIES FOR OVERTIME FOOD SERVICES	$0	$450	-$450	-100%	$450	$0
00001 210 3100.00002	GROUP INSURANCE FOOD SERVICES OPERA	$0	$59	-$59	-100%	$59	$0
00001 210 3100.00003	GROUP INSURANCE FOOD SERVICES OPERA	$1,460	$1,319	$141	11%	$1,319	$1,580
00001 210 3100.00004	GROUP INSURANCE FOOD SERVICES OPERA	$2,529	$1,927	$602	31%	$1,927	$2,448
00001 210 3100.00005	GROUP INSURANCE FOOD SERVICES OPERA	$878	$662	$216	33%	$662	$823
00001 210 3100.00007	GROUP INSURANCE FOOD SERVICES OPERA	$5,282	$4,232	$1,051	25%	$4,232	$5,212
00001 210 3100.00008	GROUP INSURANCE FOOD SERVICES OPERA	$2,941	$2,312	$629	27%	$2,312	$2,821
00001 210 3100.00009	GROUP INSURANCE FOOD SERVICES OPERA	$2,338	$1,819	$519	29%	$1,819	$2,204
00001 210 3100.00010	GROUP INSURANCE FOOD SERVICES OPERA	$8	$7	$1	16%	$7	$12
00001 210 3100.00011	GROUP INSURANCE FOOD SERVICES OPERA	$2,357	$1,835	$522	28%	$1,835	$2,534
00001 210 3100.00012	GROUP INSURANCE FOOD SERVICES OPERA	$2,211	$1,716	$495	29%	$1,716	$2,083
00001 210 3100.00013	GROUP INSURANCE FOOD SERVICES OPERA	$2,393	$1,802	$591	33%	$1,802	$2,244
00001 210 3100.00015	GROUP INSURANCE FOOD SERVICES OPERA	$1,849	$1,461	$388	27%	$1,461	$1,849
00001 210 3100.00018	GROUP INSURANCE FOOD SERVICES OPERA	$1,918	$2,687	-$769	-29%	$2,687	$3,929
00001 210 3100.00026	GROUP INSURANCE FOOD SERVICES OPERA	$2,487	$2,975	-$488	-16%	$2,975	$4,192
00001 210 3100.00028	GROUP INSURANCE FOOD SERVICES OPERA	$1,901	$1,747	$154	9%	$1,747	$2,046
00001 210 3100.00050	GROUP INSURANCE FOOD SERVICES OPERA	$4,373	$3,907	$466	12%	$3,907	$5,826
00001 225 3100.00002	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$515	$512	$3	1%	$512	$360
00001 225 3100.00003	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$840	$840	$0	0%	$840	$641
00001 225 3100.00004	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$425	$426	-$1	0%	$426	$185
00001 225 3100.00005	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$390	$389	$1	0%	$389	$274
00001 225 3100.00006	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$420	$419	$1	0%	$419	$292
00001 225 3100.00007	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$490	$486	$4	1%	$486	$322
00001 225 3100.00008	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$530	$530	$0	0%	$530	$373
00001 225 3100.00009	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$460	$458	$2	0%	$458	$273
00001 225 3100.00010	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$375	$365	$10	3%	$365	$281
00001 225 3100.00011	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$455	$452	$3	1%	$452	$318
00001 225 3100.00012	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$665	$663	$2	0%	$663	$469
00001 225 3100.00013	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$308	$308	$0	0%	$308	$176
00001 225 3100.00014	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$370	$367	$3	1%	$367	$182
00001 225 3100.00015	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$501	$501	$0	0%	$501	$342
00001 225 3100.00018	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$470	$469	$1	0%	$469	$251
00001 225 3100.00023	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$14	$15	-$1	-3%	$15	$75
00001 225 3100.00024	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$700	$701	-$1	0%	$701	$476
00001 225 3100.00026	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$375	$375	$0	0%	$375	$340
00001 225 3100.00028	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$249	$249	$0	0%	$249	$170
00001 225 3100.00050	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$1,035	$1,034	$1	0%	$1,034	$702
00001 231 3100.00002	TRSL FOOD SERVICE OPERATIONS	$2,609	$3,145	-$536	-17%	$3,145	$2,589
00001 231 3100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$2,627	$3,250	-$623	-19%	$3,250	$2,695
00001 231 3100.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$2,527	$2,776	-$249	-9%	$2,776	$1,423
00001 231 3100.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$1,896	$2,365	-$469	-20%	$2,365	$1,946
00001 231 3100.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$1,422	$2,776	-$1,354	-49%	$2,776	$2,167
00001 231 3100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$2,499	$3,123	-$624	-20%	$3,123	$2,564
00001 231 3100.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$2,824	$3,454	-$630	-18%	$3,454	$2,895
00001 231 3100.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$2,019	$3,475	-$1,456	-42%	$3,475	$2,071
00001 231 3100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$2,703	$2,182	$521	24%	$2,182	$2,068

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 231 3100.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$2,700	$2,882	-$182	-6%	$2,882	$2,128
00001 231 3100.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$3,427	$4,222	-$795	-19%	$4,222	$3,514
00001 231 3100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$1,289	$1,998	-$709	-35%	$1,998	$1,330
00001 231 3100.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$2,671	$2,168	$503	23%	$2,168	$1,330
00001 231 3100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$1,804	$3,028	-$1,224	-40%	$3,028	$2,469
00001 231 3100.00018	TRSL FOOD SERVICE OPERATIONS	$2,673	$2,863	-$190	-7%	$2,863	$1,948
00001 231 3100.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$210	$215	-$5	-2%	$215	$500
00001 231 3100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$2,685	$4,453	-$1,768	-40%	$4,453	$3,459
00001 231 3100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$1,293	$2,362	-$1,069	-45%	$2,362	$2,560
00001 231 3100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$1,203	$1,514	-$311	-21%	$1,514	$1,235
00001 231 3100.00050	LOUISIANA TEACHERS' RETIREMENT SYST	$4,550	$5,714	-$1,164	-20%	$5,714	$6,273
00001 233 3100.00002	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$726	$0	$726	0%	$0	$0
00001 233 3100.00003	LOUISIANA SCHOOL EMP RETIREMENT	$3,400	$4,128	-$728	-18%	$4,128	$3,960
00001 233 3100.00013	LOUISIANA SCHOOL EMPLOYEES RETIREMENT	$0	$73	-$73	-100%	$73	$0
00001 233 3100.00024	LOUISIANA SCHOOL EMPLOYEES RETIREMENT	$0	$162	-$162	-100%	$162	$0
00001 281 3100.00050	SICK LEAVE SEVERANCE PAY	$5,000	$0	$5,000	0%	$0	$5,000
00001 282 3100.00050	ANNUAL LEAVE SEVERANCE PAY	$5,000	$0	$5,000	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	$8,087	$8,457	-$370	-4%	$8,457	$25,893
00001 281 3111.00050	SICK LEAVE SEVERANCE	$5,000	$0	$5,000	0%	$0	$5,000
00001 282 3111.00050	ANNUAL LEAVE SEVERANCE PAY	$5,000	$0	$5,000	0%	$0	$5,000
00001 116 3120.00002	SERVICE WORKERS FOOD SERVICE SITE	$9,405	$6,503	$2,902	45%	$6,503	$6,558
00001 116 3120.00003	SERVICE WORKERS FOOD SERVICE SITE	$21,004	$20,883	$121	1%	$20,883	$7,891
00001 116 3120.00004	SERVICE WORKERS FOOD SERVICE SITE	$4,405	$3,694	$711	19%	$3,694	$2,000
00001 116 3120.00005	SERVICE WORKERS FOOD SERVICE SITE	$4,442	$4,436	$6	0%	$4,436	$4,436
00001 116 3120.00006	SERVICE WORKERS FOOD SERVICE SITE	$2,454	$4,878	-$2,424	-50%	$4,878	$4,878
00001 116 3120.00007	SERVICE WORKERS FOOD SERVICE SITE	$6,448	$6,442	$6	0%	$6,442	$6,442
00001 116 3120.00008	SERVICE WORKERS FOOD SERVICE SITE	$7,357	$7,338	$19	0%	$7,338	$7,338
00001 116 3120.00009	SERVICE WORKERS FOOD SERVICE SITE	$4,411	$5,866	-$1,455	-25%	$5,866	$4,405
00001 116 3120.00010	SERVICE WORKERS FOOD SERVICE SITE	$6,823	$3,211	$3,612	112%	$3,211	$4,411
00001 116 3120.00011	SERVICE WORKERS FOOD SERVICE SITE	$6,823	$6,139	$684	11%	$6,139	$4,411
00001 116 3120.00012	SERVICE WORKERS FOOD SERVICE SITE	$9,332	$9,336	-$4	0%	$9,336	$9,314
00001 116 3120.00013	SERVICE WORKERS FOOD SERVICE SITE	$4,411	$4,853	-$442	-9%	$4,853	$4,442
00001 116 3120.00014	SERVICE WORKERS FOOD SERVICE SITE	$7,271	$3,684	$3,587	97%	$3,684	$2,442
00001 116 3120.00015	SERVICE WORKERS FOOD SERVICE SITE	$6,000	$6,000	$0	0%	$6,000	$6,000
00001 116 3120.00018	SERVICE WORKERS FOOD SERVICE SITE	$7,277	$5,523	$1,754	32%	$5,523	$4,448
00001 116 3120.00024	SERVICE WORKERS FOOD SERVICE SITE	$8,338	$9,852	-$1,514	-15%	$9,852	$9,731
00001 116 3120.00026	SERVICE WORKERS FOOD SERVICE SITE	$4,430	$4,424	$6	0%	$4,424	$6,424
00001 116 3120.00028	SERVICE WORKERS FOOD SERVICE SITE	$2,000	$2,000	$0	0%	$2,000	$2,000
00001 119 3120.00004	OTHER TEMPORARY EMPLOYEES	$1,000	$365	$635	174%	$365	$1,000
00001 119 3120.00006	OTHER TEMPORARY EMPLOYEES	$1,000	$882	$118	13%	$882	$1,000
00001 119 3120.00009	OTHER TEMPORARY EMPLOYEE	$2,000	$1,086	$914	84%	$1,086	$2,000
00001 119 3120.00013	OTHER TEMPORARY EMPLOYEE	$2,000	$1,335	$665	50%	$1,335	$2,000
00001 119 3120.00024	OTHER TEMPORARY EMPLOYEES	$2,000	$1,858	$142	8%	$1,858	$2,000
00001 281 3120.00050	SICK LEAVE SEVERANCE PAY	$5,000	$9,337	-$4,337	-46%	$9,337	$5,000
00001 111 3121.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,000	$2,000	$0	0%	$2,000	$2,000
00001 111 3121.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,644	$2,638	$6	0%	$2,638	$2,638
00001 111 3121.00004	OFFICIALS/ADMINISTRATORS/MANAGERS	$4,177	$4,022	$155	4%	$4,022	$2,583
00001 111 3121.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,000	$2,000	$0	0%	$2,000	$2,000
00001 111 3121.00006	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,594	$2,588	$6	0%	$2,588	$2,588
00001 111 3121.00007	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,000	$2,000	$0	0%	$2,000	$2,000
00001 111 3121.00008	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,644	$2,638	$6	0%	$2,638	$2,638
00001 111 3121.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,616	$2,611	$5	0%	$2,611	$2,611
00001 111 3121.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,599	$2,594	$5	0%	$2,594	$2,594
00001 111 3121.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,583	$2,190	$393	18%	$2,190	$2,000
00001 111 3121.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,677	$2,672	$5	0%	$2,672	$2,672
00001 111 3121.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,000	$2,000	$0	0%	$2,000	$2,000
00001 111 3121.00015	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,000	$2,000	$0	0%	$2,000	$2,000
00001 111 3121.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,000	$2,000	$0	0%	$2,000	$2,000
00001 111 3121.00023	OFFICIALS/ADMINISTRATORS/MANAGERS	$1,000	$1,000	$0	0%	$1,000	$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	$2,000	$2,000	$0	0%	$2,000	$2,000
00001 111 3121.00028	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,000	$2,000	$0	0%	$2,000	$2,000

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00001 281 3121.00050	SICK LEAVE SEVERANCE PAY CAFETERIA	$5,000	$7,295	-$2,295	-31%	$7,295	$5,000
00001 710 4200.00012	LAND AND IMPROVEMENTS SITE IMPROVEM	$0	$102,062	-$102,062	-100%	$102,062	$102,000
00001 710 4200.00014	LAND AND IMPROVEMENTS SITE IMPROVEM	$0	$159,796	-$159,796	-100%	$159,796	$141,000
00001 334 4300.00008	ARCHITECT/ENGINEERING SERVICES ARCH	$0	$37,671	-$37,671	-100%	$37,671	$0
00001 334 4300.00009	ARCHITECT/ENGINEERING SERVICES ARCH	$0	$11,040	-$11,040	-100%	$11,040	$0
00001 334 4300.00014	ARCHITECT/ENGINEERING SERVICES ARCH	$0	$3,292	-$3,292	-100%	$3,292	$10,000
00001 450 4300.00002	CONSTRUCTION SERVICES BUILDING IMP	$250,000	$0	$250,000	0%	$0	$200,000
00001 334 4302.00002	ARCHITECT/ENGINEERING SERVICES OTHE	$0	$630	-$630	-100%	$630	$0
00001 450 4500.00008	CONSTRUCTION SERVICES BUILDING IMP	$0	$740,867	-$740,867	-100%	$740,867	$1,500,000
00001 450 4500.00009	BUILDING CONSTRUCTION	$190,000	$405,629	-$215,629	-53%	$405,629	$350,000
00001 450 4500.00050	BUILDING ACQUISITION & CONSTRUCTION	$750,000	$0	$750,000	0%	$0	$0
00001 450 4600.00002	BUILDING IMPROVEMENTS	$0	$95,509	-$95,509	-100%	$95,509	$0
00001 450 4600.00007	BUILDING IMPROVEMENTS - C. HALL	$0	$13,800	-$13,800	-100%	$13,800	$0
00001 450 4600.00013	BUILDING IMPROVEMENTS - SHELLING	$0	$22,231	-$22,231	-100%	$22,231	$0
00001 450 4600.00015	BLDG IMPROVMENTS-MINNIE RUFFIN	$0	$16,000	-$16,000	-100%	$16,000	$0
00001 831 5100.00050	PRINCIPAL PAYMENT DEBT SERVICE	$300,000	$516,082	-$216,082	-42%	$516,082	$800,000
00001 832 5100.00050	INTEREST PAYMENT DEBT SERVICE	$35,000	$32,500	$2,500	8%	$32,500	$70,000
00001 932 5200.00050	OPERATING TRANSFERS OUT FUND TRANSF	$150,000	$150,000	$0	0%	$5,038	$125,000
	TOTAL EXPENDITURES	**$74,262,069**	**$73,771,897**	**$490,172**		**$73,552,461**	**$73,779,145**
	Excess/Deficiency	**-$1,082,569**	**-$2,388,659**				**-$2,824,729**
	BEGINNING FUND BALANCE	**$21,014,013**	**$23,402,672**				**$23,402,672**
	ENDING FUND BALANCE	**$19,931,444**	**$21,014,013**				**$20,577,943**

MONROE
CITY SCHOOLS

1968 SALES TAX

July 1, 2025 - June 30, 2026

2025-2026

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

SALES TAX #1 (1968)
Budget Year 2025-26

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

During 2024-25, the 1968 Sales Tax revenue increased by $191,539 which is approximately 3.10% from the prior year.

The projected salaries for 2025-26 are as followed:

- Classified Salaries -12% (Fund 10) - $757,425
- Certified Salaries – 88% (Fund 11) - $5,694,195

The projected ending fund balance for the two funds combined for 2025-26 is $147,828.

A detailed summary is provided.

1968 SALES TAX

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
Local Sources:		$6,390,215	$6,374,185	$16,030	0%	$6,373,633	$6,205,215
State Sources:		$0	$0	$0	0%	$0	$0
Federal Sources:		$0	$0	$0	0%	$0	$0
Other Sources:		$0	$0	$0	0%	$0	$0
Total Revenues		**$6,390,215**	**$6,374,185**	**$16,030**		**$6,373,633**	**$6,205,215**
EXPENDITURES BY FUNCTION							
Regular Programs	1100	$3,118,633	$3,026,281	$92,352	3%	$3,026,108	$3,104,000
Special Education	1200	$1,066,298	$1,053,663	$12,635	1%	$1,053,663	$1,090,093
Career &Technical Education	1300	$80,129	$77,795	$2,334	3%	$77,795	$90,356
Other Instructional Programs	1400	$485,832	$471,682	$14,150	3%	$471,682	$455,405
NCLB/Title Programs	1500	$3,324	$4,598	-$1,274	-28%	$4,598	$3,324
Pupil Support	2100	$454,163	$443,397	$10,766	2%	$443,315	$423,286
Instructional Staff Services	2200	$300,553	$290,366	$10,187	4%	$290,366	$207,374
General Administration	2300	$45,035	$42,887	$2,148	5%	$42,887	$44,730
School Administration	2400	$384,643	$372,134	$12,509	3%	$372,134	$370,044
Business Services	2500	$20,805	$20,485	$320	2%	$20,485	$18,632
Operation & Maintenance Services	2600	$194,877	$190,541	$4,336	2%	$190,541	$185,101
Transportation	2700	$128,426	$129,394	-$968	-1%	$129,394	$128,426
Central Services	2800	$57,485	$54,479	$3,006	6%	$54,479	$57,736
School Food Services	3100	$111,417	$105,616	$5,801	5%	$105,616	$107,695
Facility Acquisition & Construction	4500	$0	$0	$0	0%	$0	$0
Debt Service	5100	$0	$0	$0	0%	$0	$0
Other Use of Funds	5200	$0	$0	$0	0%	$0	$0
		$6,451,620	**$6,283,319**	**$168,302**		**$6,283,064**	**$6,286,202**
EXPENDITURES BY OBJECT							
Salaries	100	$6,408,125	$6,241,952	$166,173	3%	$6,241,697	$6,243,012
Employee Benefits	200	$0	$0	$0	0%	$0	$0
Purchased Professional Services	300	$43,495	$41,367	$2,128	5%	$41,367	$43,190
Purchased Property Services	400	$0	$0	$0	0%	$0	$0
Other Puchased Services	500	$0	$0	$0	0%	$0	$0
Materials and Supplies	600	$0	$0	$0	0%	$0	$0
Equipment	700	$0	$0	$0	0%	$0	$0
Debt Service & Miscellaneous	800	$0	$0	$0	0%	$0	$0
Indirect Cost	900	$0	$0	$0	0%	$0	$0
Total Expenditures		**$6,451,620**	**$6,283,319**	**$168,302**		**$6,283,064**	**$6,286,202**
Excess/Deficiency		**-$61,405**	**$90,866**			**$90,569**	**-$80,987**
BEGINNING FUND BALANCE		**$209,233**	**$118,367**				**$118,367**
ENDING FUND BALANCE		**$147,828**	**$209,233**				**$37,380**

1968 SALES TAX							
CLASSIFIED - 12%							
Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00010 000 1130.00050	SALES AND USE TAXES	$775,000	$765,000	$10,000	1%	$764,814	$745,000
00010 000 1510.00050	INTEREST ON INVESTMENTS	$15	$15	$0	0%	$12	$15
	TOTAL REVENUE	**$775,015**	**$765,015**	**$10,000**		**$764,826**	**$745,015**
00010 115 1110.00003	AIDES	$3,109	$2,768	$341	12%	$2,768	$3,109
00010 115 1110.00007	AIDES ELEMENTARY	$1,420	$1,455	-$35	-2%	$1,455	$1,420
00010 115 1110.00010	AIDES ELEMENTARY	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 115 1110.00011	AIDES ELEMENTARY	$1,468	$0	$1,468	0%	$0	$1,468
00010 115 1110.00015	AIDES ELEMENTARY	$1,497	$1,520	-$23	-2%	$1,520	$1,497
00010 115 1110.00024	AIDES ELEMENTARY	$1,476	$1,517	-$41	-3%	$1,517	$1,476
00010 115 1110.00026	AIDES ELEMENTARY	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 115 1130.00002	AIDES	$1,540	$1,376	$164	12%	$1,376	$1,540
00010 115 1210.00002	SPECIAL ED AIDES-CARROLL HIGH	$15,989	$16,822	-$833	-5%	$16,822	$15,989
00010 115 1210.00003	SPECIAL ED AIDES-CARROLL JR HIGH	$6,063	$7,617	-$1,554	-20%	$7,617	$6,063
00010 115 1210.00004	SPECIAL ED AIDES-CARVER ELEM	$6,791	$7,544	-$753	-10%	$7,544	$6,791
00010 115 1210.00005	SPECIAL ED AIDES-BARKDULL FAULK	$4,620	$4,139	$481	12%	$4,139	$4,620
00010 115 1210.00006	AIDES SPECIAL EDUCATION	$2,998	$2,890	$108	4%	$2,890	$2,998
00010 115 1210.00007	SPECIAL ED AIDES-CLARA HALL ELEM	$14,048	$13,239	$809	6%	$13,239	$14,048
00010 115 1210.00008	SPECIAL ED AIDES-SALLIE HUMBLE ELEM	$7,681	$10,055	-$2,374	-24%	$10,055	$7,681
00010 115 1210.00009	SPECIAL ED AIDES-MLK MIDDLE	$12,467	$12,368	$99	1%	$12,368	$12,467
00010 115 1210.00010	SPECIAL ED AIDES-BERG JONES ELEM	$11,586	$12,141	-$555	-5%	$12,141	$11,586
00010 115 1210.00011	SPECIAL ED AIDES-LEE JR HIGH	$6,446	$9,225	-$2,779	-30%	$9,225	$6,446
00010 115 1210.00012	SPECIAL ED AIDES-LEXINGTON ELEM	$8,312	$9,016	-$704	-8%	$9,016	$8,312
00010 115 1210.00013	SPECIAL ED AIDES-ROY N. SHELLING ELEM	$10,760	$11,185	-$425	-4%	$11,185	$10,760
00010 115 1210.00014	SPECIAL ED AIDES-NEVILLE HIGH	$13,649	$12,088	$1,561	13%	$12,088	$13,649
00010 115 1210.00015	SPECIAL ED AIDES-MINNIE RUFFIN ELEM	$10,756	$11,318	-$562	-5%	$11,318	$10,756
00010 115 1210.00018	SPECIAL ED AIDES-WOSSMAN HIGH	$17,391	$21,047	-$3,656	-17%	$21,047	$17,391
00010 115 1210.00023	AIDES SPECIAL EDUCATION	$2,000	$2,020	-$20	-1%	$2,020	$0
00010 115 1210.00024	SPECIAL ED AIDES-CYPRESS POINT	$9,723	$10,573	-$850	-8%	$10,573	$9,723
00010 115 1210.00026	SPECIAL ED AIDES-MADISON JAMES FOST	$9,198	$12,135	-$2,937	-24%	$12,135	$9,198
00010 115 1210.00028	SPECIAL ED AIDES-JEFFERSON UPPER	$10,594	$8,774	$1,820	21%	$8,774	$10,594
00010 115 1216.00026	AIDES SPECIAL ED PRE-SCHOOL CLASSRO	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 115 1510.00007	AIDES IMPROVING AMERICA'S SCHOOLS A	$1,540	$3,078	-$1,538	-50%	$3,078	$1,540
00010 115 1510.00012	AIDES	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 115 1510.00023	AIDES	$244	$0	$244	0%	$0	$244
00010 114 2111.00052	CLERICAL/SECRETARIAL	$1,540	$1,580	-$40	-3%	$1,580	$1,540
00010 114 2122.00002	GUIDANCE/LIBRARY CLERK	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2122.00003	CLERICAL/SECRETARIAL COUNSELING SER	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2122.00009	CLERICAL/SECRETARIAL COUNSELING SER	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2122.00011	CLERICAL/SECRETARIAL COUNSELING SER	$1,521	$1,504	$17	1%	$1,504	$1,521
00010 114 2122.00014	CLERICAL/SECRETARIAL COUNSELING SER	$1,667	$1,127	$540	48%	$1,127	$1,667
00010 114 2122.00018	CLERICAL/SECRETARIAL COUNSELING SER	$1,540	$1,507	$33	2%	$1,507	$1,540
00010 115 2134.00004	AIDES NURSING SERVICES	$77	$76	$1	1%	$76	$77
00010 115 2134.00005	AIDES NURSING SERVICES	$77	$76	$1	1%	$76	$77
00010 115 2134.00006	AIDES NURSING SERVICES	$0	$1,520	-$1,520	-100%	$1,520	$0
00010 115 2134.00007	AIDES NURSING SERVICES	$77	$76	$1	1%	$76	$77
00010 115 2134.00008	AIDES NURSING SERVICES	$1,515	$1,514	$1	0%	$1,514	$0
00010 115 2134.00009	AIDES NURSING SERVICES	$385	$380	$5	1%	$380	$385
00010 115 2134.00013	AIDES NURSING SERVICES	$77	$76	$1	1%	$76	$77
00010 115 2134.00015	AIDES NURSING SERVICES	$77	$76	$1	1%	$76	$77
00010 115 2134.00018	AIDES NURSING SERVICES	$385	$380	$5	1%	$380	$385
00010 115 2134.00026	AIDES NURSING SERVICES	$77	$1,596	-$1,519	-95%	$1,596	$77
00010 115 2134.00054	AIDES NURSING SERVICES	$308	$304	$4	1%	$304	$308
00010 119 2190.00009	OTHER SALARIES OTHER PUPIL SUPPORT	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 119 2190.00013	OTHER SALARIES	$20	$17	$3	16%	$17	$0
00010 119 2190.00018	OTHER SALARIES OTHER PUPIL SUPPORT	$8,476	$7,855	$621	8%	$7,855	$8,476
00010 114 2212.00054	CLERICAL/SECRETARIAL SPECIAL EDUCAT	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2214.00052	CLERICAL/SECRETARIAL OTHER SPECIAL	$1,540	$38	$1,503	4007%	$38	$1,540
00010 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	$6,000	$4,964	$1,036	21%	$4,964	$5,325
00010 114 2321.00063	CLERICAL/SECRETARIAL	$1,540	$1,520	$20	1%	$1,520	$1,540

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00010 114 2410.00002	CLERICAL/SECRETARIAL OFFICE OF THE	$3,040	$3,040	$0	0%	$3,040	$2,564
00010 114 2410.00003	CLERICAL/SECRETARIAL OFFICE OF THE	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2410.00004	CLERICAL/SECRETARIAL OFFICE OF THE	$1,540	$1,520	$20	1%	$1,520	$1,478
00010 114 2410.00005	CLERICAL/SECRETARIAL OFFICE OF THE	$1,540	$567	$973	172%	$567	$1,540
00010 114 2410.00006	CLERICAL/SECRETARIAL OFFICE OF THE	$1,540	$1,550	-$10	-1%	$1,550	$1,540
00010 114 2410.00007	CLERICAL/SECRETARIAL OFFICE OF THE	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2410.00008	CLERICAL/SECRETARIAL OFFICE OF THE	$1,540	$575	$965	168%	$575	$1,540
00010 114 2410.00010	CLERICAL/SECRETARIAL OFFICE OF THE	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2410.00011	CLERICAL/SECRETARIAL OFFICE OF THE	$1,234	$1,351	-$117	-9%	$1,351	$1,234
00010 114 2410.00012	CLERICAL/SECRETARIAL OFFICE OF THE	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2410.00013	CLERICAL/SECRETARIAL OFFICE OF THE	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2410.00014	CLERICAL/SECRETARIAL OFFICE OF THE	$3,080	$3,040	$40	1%	$3,040	$3,080
00010 114 2410.00015	CLERICAL/SECRETARIAL OFFICE OF THE	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2410.00018	CLERICAL/SECRETARIAL OFFICE OF THE	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2410.00024	CLERICAL/SECRETARIAL OFFICE OF THE	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2410.00026	CLERICAL/SECRETARIAL OFFICE OF THE	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2410.00028	CLERICAL/SECRETARIAL OFFICE OF THE	$1,540	$1,459	$81	6%	$1,459	$1,540
00010 114 2490.00002	CLERICAL/SECRETARIAL OTHER SCHOOL A	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2490.00014	CLERICAL/SECRETARIAL OTHER SCHOOL A	$3,080	$2,924	$156	5%	$2,924	$3,080
00010 114 2490.00018	CLERICAL/SECRETARIAL OTHER SCHOOL A	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2510.00066	CLERICAL/SECRETARIAL	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 119 2510.00052	OTHER SALARIES	$1,500	$1,500	$0	0%	$1,500	$0
00010 119 2510.00066	OTHER SALARIES	$11,605	$11,605	$0	0%	$11,605	$10,932
00010 119 2530.00060	SERVICE WORKERS	$4,620	$4,341	$279	6%	$4,341	$4,620
00010 111 2540.00062	ADM/MGRS	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 111 2610.00051	ADM/MGRS	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2610.00050	CLERICAL/SECRETARIAL	$1,500	$1,507	-$7	0%	$1,507	$0
00010 114 2610.00051	CLERICAL/SECRETARIAL SUPV. OF MAINT	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 116 2610.00051	SERVICE WORKERS SUPV. OF MAINTENANC	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 117 2610.00051	SKILLED CRAFTS SUPV. OF MAINTENANCE	$5,581	$5,505	$76	1%	$5,505	$5,581
00010 111 2620.00060	OFFICIALS/ADMINISTRATORS/MANAGERS	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 111 2620.00071	OFFICIALS/ADMINISTRATORS/MANAGERS	$1,540	$1,656	-$116	-7%	$1,656	$1,540
00010 116 2620.00002	SERVICE WORKERS OPERATING BUILDINGS	$13,825	$12,851	$974	8%	$12,851	$13,825
00010 116 2620.00003	SERVICE WORKERS OPERATING BUILDINGS	$8,527	$7,825	$702	9%	$7,825	$8,527
00010 116 2620.00004	SERVICE WORKERS OPERATING BUILDINGS	$6,150	$4,325	$1,825	42%	$4,325	$6,150
00010 116 2620.00005	SERVICE WORKERS OPERATING BUILDINGS	$7,513	$7,563	-$50	-1%	$7,563	$7,318
00010 116 2620.00006	SERVICE WORKERS OPERATING BUILDINGS	$5,946	$5,798	$148	3%	$5,798	$5,946
00010 116 2620.00007	SERVICE WORKERS OPERATING BUILDINGS	$6,098	$5,314	$784	15%	$5,314	$6,098
00010 116 2620.00008	SERVICE WORKERS OPERATING BUILDINGS	$9,137	$8,918	$219	2%	$8,918	$9,137
00010 116 2620.00009	SERVICE WORKERS OPERATING BUILDINGS	$7,994	$9,087	-$1,093	-12%	$9,087	$7,994
00010 116 2620.00010	SERVICE WORKERS OPERATING BUILDINGS	$6,159	$6,061	$98	2%	$6,061	$6,159
00010 116 2620.00011	SERVICE WORKERS OPERATING BUILDINGS	$8,947	$9,055	-$108	-1%	$9,055	$8,947
00010 116 2620.00012	SERVICE WORKERS OPERATING BUILDINGS	$8,176	$8,131	$45	1%	$8,131	$8,176
00010 116 2620.00013	SERVICE WORKERS OPERATING BUILDINGS	$6,113	$5,401	$712	13%	$5,401	$6,113
00010 116 2620.00014	SERVICE WORKERS OPERATING BUILDINGS	$12,282	$13,521	-$1,239	-9%	$13,521	$12,282
00010 116 2620.00015	SERVICE WORKERS OPERATING BUILDINGS	$8,628	$8,512	$116	1%	$8,512	$8,628
00010 116 2620.00018	SERVICE WORKERS OPERATING BUILDINGS	$13,565	$14,760	-$1,195	-8%	$14,760	$13,565
00010 116 2620.00023	SERVICE WORKERS OPERATING BUILDINGS	$2,848	$2,465	$383	16%	$2,465	$2,848
00010 116 2620.00024	SERVICE WORKERS OPERATING BUILDINGS	$5,868	$5,941	-$73	-1%	$5,941	$5,868
00010 116 2620.00026	SERVICE WORKERS OPERATING BUILDINGS	$6,844	$7,600	-$756	-10%	$7,600	$6,844
00010 116 2620.00028	SERVICE WORKERS OPERATING BUILDINGS	$7,222	$7,971	-$749	-9%	$7,971	$7,222
00010 116 2620.00051	SERVICE WORKERS	$4,057	$3,795	$262	7%	$3,795	$4,057
00010 116 2620.00060	SERVICE WORKERS OPERATING BUILDINGS	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 117 2620.00051	SKILLED CRAFTS OPERATING BUILDINGS	$3,080	$3,040	$40	1%	$3,040	$3,080
00010 117 2620.00071	SKILLED CRAFTSMEN	$6,159	$5,098	$1,062	21%	$5,098	$6,159
00010 116 2630.00076	SERVICE WORKERS	$5,337	$3,395	$1,942	57%	$3,395	$5,337
00010 111 2710.00053	OFFICIALS/ADMINISTRATORS/MANAGERS	$3,080	$3,040	$40	1%	$3,040	$3,080
00010 116 2721.00053	SERVICE WORKERS VEHICLE OPERATION S	$79,924	$77,912	$2,012	3%	$77,912	$79,924
00010 117 2721.00053	SKILLED CRAFTS VEHICLE OPERATION SE	$9,211	$9,118	$93	1%	$9,118	$9,211
00010 116 2722.00053	SERVICE WORKERS MONITORING SERVICES	$29,677	$33,281	-$3,604	-11%	$33,281	$29,677
00010 116 2732.00053	SERVICE WORKERS MONITORING SERVICES	$6,534	$6,043	$491	8%	$6,043	$6,534
00010 114 2830.00061	CLERICAL/SECRETARIAL	$9,218	$9,048	$170	2%	$9,048	$9,218
00010 114 2840.00003	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,540	$1,520	$20	1%	$1,520	$1,540

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00010 114 2840.00004	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,566	$1,520	$46	3%	$1,520	$1,566
00010 114 2840.00005	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2840.00006	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,492	$699	$793	114%	$699	$1,492
00010 114 2840.00007	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2840.00008	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2840.00009	CLERICAL/SECRETARIAL DATA PROCESSIN	$3,080	$3,040	$40	1%	$3,040	$3,080
00010 114 2840.00010	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,540	$460	$1,080	235%	$460	$1,540
00010 114 2840.00011	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2840.00012	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2840.00013	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 2840.00014	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,540	$1,450	$90	6%	$1,450	$1,540
00010 114 2840.00018	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,540	$1,498	$42	3%	$1,498	$1,540
00010 114 2840.00024	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,540	$1,504	$36	2%	$1,504	$1,540
00010 114 2840.00026	CLERICAL/SECRETARIAL DATA PROCESSIN	$3,080	$3,040	$40	1%	$3,040	$3,080
00010 114 2840.00028	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 119 2840.00065	OTHER SALARIES DATA PROCESSING SERV	$2,848	$2,831	$17	1%	$2,831	$2,848
00010 119 2849.00065	OTHER SALARIES OTHER DATA PROCESSIN	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 114 3100.00050	CLERICAL/SECRETARIAL	$3,080	$2,269	$811	36%	$2,269	$3,080
00010 119 3100.00050	OTHER SALARIES FOOD SERVICES OPERAT	$3,080	$3,040	$40	1%	$3,040	$3,080
00010 111 3111.00050	OFFICIALS/ADMINISTRATORS/MANAGERS	$3,200	$3,209	-$9	0%	$3,209	$0
00010 116 3120.00002	SERVICE WORKERS FOOD SERVICE SITE	$4,620	$4,505	$115	3%	$4,505	$4,620
00010 116 3120.00003	SERVICE WORKERS FOOD SERVICE SITE	$4,620	$6,068	-$1,448	-24%	$6,068	$4,620
00010 116 3120.00004	SERVICE WORKERS FOOD SERVICE SITE	$3,001	$1,981	$1,020	52%	$1,981	$3,001
00010 116 3120.00005	SERVICE WORKERS FOOD SERVICE SITE	$3,080	$3,040	$40	1%	$3,040	$3,080
00010 116 3120.00006	SERVICE WORKERS FOOD SERVICE SITE	$3,080	$3,040	$40	1%	$3,040	$3,080
00010 116 3120.00007	SERVICE WORKERS FOOD SERVICE SITE	$4,620	$4,560	$60	1%	$4,560	$4,620
00010 116 3120.00008	SERVICE WORKERS FOOD SERVICE SITE	$4,984	$4,560	$424	9%	$4,560	$4,984
00010 116 3120.00009	SERVICE WORKERS FOOD SERVICE SITE	$2,044	$3,502	-$1,458	-42%	$3,502	$2,044
00010 116 3120.00010	SERVICE WORKERS FOOD SERVICE SITE	$4,826	$2,819	$2,007	71%	$2,819	$4,826
00010 116 3120.00011	SERVICE WORKERS FOOD SERVICE SITE	$1,893	$3,595	-$1,702	-47%	$3,595	$1,893
00010 116 3120.00012	SERVICE WORKERS FOOD SERVICE SITE	$7,563	$6,100	$1,463	24%	$6,100	$7,563
00010 116 3120.00013	SERVICE WORKERS FOOD SERVICE SITE	$3,389	$3,384	$5	0%	$3,384	$3,389
00010 116 3120.00014	SERVICE WORKERS FOOD SERVICE SITE	$5,666	$2,877	$2,789	97%	$2,877	$5,666
00010 116 3120.00015	SERVICE WORKERS FOOD SERVICE SITE	$4,645	$4,560	$85	2%	$4,560	$4,645
00010 116 3120.00018	SERVICE WORKERS FOOD SERVICE SITE	$3,560	$4,221	-$661	-16%	$4,221	$3,560
00010 116 3120.00024	SERVICE WORKERS FOOD SERVICE SITE	$6,486	$6,099	$387	6%	$6,099	$6,486
00010 116 3120.00026	SERVICE WORKERS FOOD SERVICE SITE	$4,620	$3,040	$1,580	52%	$3,040	$4,620
00010 116 3120.00028	SERVICE WORKERS FOOD SERVICE SITE	$1,836	$1,520	$316	21%	$1,520	$1,836
00010 111 3121.00002	SFS MANAGER-CARROLL HIGH	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 111 3121.00003	SFS MANAGER-CARROLL JR HIGH	$1,918	$1,520	$398	26%	$1,520	$1,918
00010 111 3121.00004	SFS MANAGER-CARVER ELEM	$833	$2,844	-$2,011	-71%	$2,844	$833
00010 111 3121.00005	SFS MANAGER-J S CLARK ELEM	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 111 3121.00006	SFS MANAGER-BARKDULL FAULK	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 111 3121.00007	SFS MANAGER-CLARA HALL ELEM	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 111 3121.00008	SFS MANAGER-SALLIE HUMBLE ELEM	$1,647	$1,520	$127	8%	$1,520	$1,647
00010 111 3121.00009	SFS MANAGER-MLK MIDDLE	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 111 3121.00010	SFS MANAGER-BERG JONES ELEM	$1,521	$1,520	$1	0%	$1,520	$1,521
00010 111 3121.00011	SFS MANAGER-LEE JR HIGH	$1,540	$1,476	$64	4%	$1,476	$1,540
00010 111 3121.00012	SFS MANAGER-LEXINGTON ELEM	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 111 3121.00014	SFS MANAGER-NEVILLE HIGH	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 111 3121.00015	SFS MANAGER-MINNIE RUFFIN ELEM	$1,559	$1,520	$39	3%	$1,520	$1,559
00010 111 3121.00018	SFS MANAGER-WOSSMAN HIGH	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 111 3121.00023	DIRECTORS/MANAGERS	$1,044	$0	$1,044	0%	$0	$1,044
00010 111 3121.00024	SFS MANAGER-CYPRESS POINT ELEM	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 111 3121.00026	SFS MANAGER-MADISON J FOSTER ELEM	$1,540	$1,520	$20	1%	$1,520	$1,540
00010 111 3121.00028	SFS MANAGER-JEFFERSON ELEM	$1,540	$1,520	$20	1%	$1,520	$1,540
	TOTAL EXPENDITURES	**$757,425**	**$754,974**	**$2,451**		**$754,974**	**$745,609**
	Excess/Deficiency	**$17,590**	**$10,041**				**-$594**
	BEGINNING FUND BALANCE	**$32,433**	**$22,392**				**$22,392**
	ENDING FUND BALANCE	**$50,023**	**$32,433**				**$21,798**

1968 SALES TAX							
CERTIFIED - 88%							
Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00011 000 1130.00050	SALES AND USE TAXES	$5,615,000	$5,609,000	$6,000	0%	$5,608,637	$5,460,000
00011 000 1510.00050	INTEREST ON INVESTMENTS	$200	$170	$30	18%	$169	$200
	TOTAL REVENUE	**$5,615,200**	**$5,609,170**	**$6,030**		**$5,608,806**	**$5,460,200**
00011 112 1105.00004	TEACHERS KINDERGARTEN	$16,181	$15,710	$471	3%	$15,710	$16,432
00011 112 1105.00005	TEACHERS KINDERGARTEN	$33,547	$32,570	$977	3%	$32,570	$30,806
00011 112 1105.00006	TEACHERS KINDERGARTEN	$8,034	$7,800	$234	3%	$7,800	$8,191
00011 112 1105.00007	TEACHERS KINDERGARTEN	$47,828	$46,435	$1,393	3%	$46,435	$48,577
00011 112 1105.00010	TEACHERS KINDERGARTEN	$24,272	$23,565	$707	3%	$23,565	$32,093
00011 112 1105.00012	TEACHERS KINDERGARTEN	$72,816	$70,695	$2,121	3%	$70,695	$75,225
00011 112 1105.00013	TEACHERS KINDERGARTEN	$0	$0	$0	0%	$0	$16,369
00011 112 1105.00015	TEACHERS KINDERGARTEN	$16,181	$15,710	$471	3%	$15,710	$16,232
00011 112 1105.00024	TEACHERS KINDERGARTEN	$26,021	$25,263	$758	3%	$25,263	$24,647
00011 112 1105.00026	TEACHERS KINDERGARTEN	$16,125	$15,655	$470	3%	$15,655	$24,647
00011 112 1110.00003	TEACHERS ELEMENTARY	$121,012	$117,488	$3,525	3%	$117,488	$101,319
00011 112 1110.00004	TEACHERS ELEMENTARY	$125,880	$122,213	$3,666	3%	$122,213	$130,104
00011 112 1110.00005	TEACHERS ELEMENTARY	$174,753	$169,663	$5,090	3%	$169,663	$155,923
00011 112 1110.00006	TEACHERS ELEMENTARY	$75,037	$72,851	$2,186	3%	$72,851	$109,613
00011 112 1110.00007	TEACHERS ELEMENTARY	$68,899	$66,892	$2,007	3%	$66,892	$69,069
00011 112 1110.00008	TEACHERS ELEMENTARY	$225,148	$218,591	$6,558	3%	$218,591	$228,208
00011 112 1110.00009	TEACHERS ELEMENTARY	$125,300	$121,650	$3,650	3%	$121,650	$113,412
00011 112 1110.00010	TEACHERS ELEMENTARY	$135,484	$131,538	$3,946	3%	$131,538	$114,810
00011 112 1110.00011	TEACHERS ELEMENTARY	$210,370	$204,242	$6,127	3%	$204,242	$212,871
00011 112 1110.00012	TEACHERS ELEMENTARY	$120,386	$116,880	$3,506	3%	$116,880	$122,626
00011 112 1110.00013	TEACHERS ELEMENTARY	$149,273	$144,925	$4,348	3%	$144,925	$145,838
00011 112 1110.00014	TEACHERS ELEMENTARY	$8,091	$7,855	$236	3%	$7,855	$0
00011 112 1110.00015	TEACHERS ELEMENTARY	$185,188	$179,794	$5,394	3%	$179,794	$187,302
00011 112 1110.00023	TEACHERS ELEMENTARY	$8,034	$7,800	$234	3%	$7,800	$11,053
00011 112 1110.00024	TEACHERS ELEMENTARY	$144,069	$139,873	$4,196	3%	$139,873	$167,002
00011 112 1110.00026	TEACHERS ELEMENTARY	$119,768	$116,280	$3,488	3%	$116,280	$111,116
00011 112 1110.00028	TEACHERS ELEMENTARY	$104,703	$101,653	$3,050	3%	$101,653	$85,503
00011 113 1110.00013	THERAPISTS/SPECIALISTS/COUNSELORS	$0	$0	$0	0%	-$173	$0
00011 112 1130.00002	TEACHERS SECONDARY	$167,218	$162,348	$4,870	3%	$162,348	$162,809
00011 112 1130.00014	TEACHERS SECONDARY	$336,942	$327,129	$9,814	3%	$327,129	$331,157
00011 112 1130.00018	TEACHERS SECONDARY	$234,844	$228,004	$6,840	3%	$228,004	$229,240
00011 112 1130.00023	TEACHERS SECONDARY	$3,640	$3,534	$106	3%	$3,534	$0
00011 112 1130.00081	TEACHERS SECONDARY	$0	$0	$0	0%	$0	$8,216
00011 112 1210.00002	TEACHERS SPECIAL EDUCATION	$19,989	$19,407	$582	3%	$19,407	$16,057
00011 112 1210.00003	TEACHERS SPECIAL EDUCATION	$8,091	$7,855	$236	3%	$7,855	$16,201
00011 112 1210.00007	TEACHERS SPECIAL EDUCATION	$7,537	$7,318	$220	3%	$7,318	$8,165
00011 112 1210.00008	TEACHERS SPECIAL EDUCATION	$16,375	$15,899	$477	3%	$15,899	$16,936
00011 112 1210.00009	TEACHERS SPECIAL EDUCATION	$8,091	$7,855	$236	3%	$7,855	$16,432
00011 112 1210.00010	TEACHERS SPECIAL EDUCATION	$9,652	$9,371	$281	3%	$9,371	$25,297
00011 112 1210.00011	TEACHERS SPECIAL EDUCATION	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1210.00012	TEACHERS SPECIAL EDUCATION	$1,618	$1,571	$47	3%	$1,571	$1,643
00011 112 1210.00013	TEACHERS SPECIAL EDUCATION	$16,181	$15,710	$471	3%	$15,710	$16,432
00011 112 1210.00014	TEACHERS SPECIAL EDUCATION	$8,900	$8,640	$259	3%	$8,640	$9,037
00011 112 1210.00015	TEACHERS SPECIAL EDUCATION	$7,448	$7,231	$217	3%	$7,231	$7,938
00011 112 1210.00018	TEACHERS SPECIAL EDUCATION	$8,091	$7,855	$236	3%	$7,855	$16,027
00011 112 1210.00023	TEACHERS SPECIAL EDUCATION	$8,091	$7,855	$236	3%	$7,855	$0
00011 112 1210.00024	TEACHERS SPECIAL EDUCATION	$1,618	$1,571	$47	3%	$1,571	$1,643
00011 112 1210.00026	TEACHERS SPECIAL EDUCATION	$9,709	$9,426	$283	3%	$9,426	$9,859
00011 112 1210.00028	TEACHERS SPECIAL EDUCATION	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1212.00002	TEACHERS INCLUSION SPED CLASSROOM S	$40,277	$39,104	$1,173	3%	$39,104	$37,721
00011 112 1212.00003	TEACHERS INCLUSION SPED CLASSROOM S	$21,994	$21,353	$641	3%	$21,353	$16,280
00011 112 1212.00004	TEACHERS INCLUSION SPED CLASSROOM S	$22,737	$22,075	$662	3%	$22,075	$16,141
00011 112 1212.00005	TEACHERS INCLUSION SPED CLASSROOM S	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1212.00006	TEACHERS INCLUSION SPED CLASSROOM S	$8,035	$7,801	$234	3%	$7,801	$8,216
00011 112 1212.00007	TEACHERS INCLUSION SPED CLASSROOM S	$3,806	$3,695	$111	3%	$3,695	$8,216
00011 112 1212.00008	TEACHERS INCLUSION SPED CLASSROOM S	$17,532	$17,022	$511	3%	$17,022	$17,401

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00011 112 1212.00009	TEACHERS INCLUSION SPED CLASSROOM S	$33,706	$32,725	$982	3%	$32,725	$40,175
00011 112 1212.00010	TEACHERS INCLUSION SPED CLASSROOM S	$24,126	$23,424	$703	3%	$23,424	$24,647
00011 112 1212.00011	TEACHERS INCLUSION SPED CLASSROOM S	$24,159	$23,456	$704	3%	$23,456	$16,432
00011 112 1212.00012	TEACHERS INCLUSION SPED CLASSROOM S	$24,272	$23,565	$707	3%	$23,565	$24,647
00011 112 1212.00013	TEACHERS INCLUSION SPED CLASSROOM S	$24,272	$23,565	$707	3%	$23,565	$24,647
00011 112 1212.00014	TEACHERS INCLUSION SPED CLASSROOM S	$47,987	$46,589	$1,398	3%	$46,589	$41,079
00011 112 1212.00015	TEACHERS INCLUSION SPED CLASSROOM S	$13,466	$13,074	$392	3%	$13,074	$16,432
00011 112 1212.00018	TEACHERS INCLUSION SPED CLASSROOM S	$48,499	$47,086	$1,413	3%	$47,086	$40,852
00011 112 1212.00023	TEACHERS INCLUSION SPED CLASSROOM S	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1212.00024	TEACHERS INCLUSION SPED CLASSROOM S	$16,125	$15,655	$470	3%	$15,655	$16,280
00011 112 1212.00026	TEACHERS INCLUSION SPED CLASSROOM S	$16,181	$15,710	$471	3%	$15,710	$29,632
00011 112 1212.00028	TEACHERS INCLUSION SPED CLASSROOM S	$22,995	$22,325	$670	3%	$22,325	$32,916
00011 112 1214.00002	TEACHERS ADAPTED PHYSICAL EDUCATION	$2,427	$2,357	$71	3%	$2,357	$2,465
00011 112 1214.00005	TEACHERS ADAPTED PHYSICAL EDUCATION	$2,023	$1,964	$59	3%	$1,964	$2,054
00011 112 1214.00008	TEACHERS ADAPTED PHYSICAL EDUCATION	$2,023	$1,964	$59	3%	$1,964	$2,054
00011 112 1214.00009	TEACHERS ADAPTED PHYSICAL EDUCATION	$2,670	$2,592	$78	3%	$2,592	$2,711
00011 112 1214.00011	TEACHERS ADAPTED PHYSICAL EDUCATION	$4,854	$4,713	$141	3%	$4,713	$4,929
00011 112 1214.00012	TEACHERS ADAPTED PHYSICAL EDUCATION	$2,023	$1,964	$59	3%	$1,964	$2,054
00011 112 1214.00014	TEACHERS ADAPTED PHYSICAL EDUCATION	$2,832	$2,749	$82	3%	$2,749	$2,876
00011 112 1214.00018	TEACHERS ADAPTED PHYSICAL EDUCATION	$2,751	$2,671	$80	3%	$2,671	$2,793
00011 112 1214.00023	TEACHERS ADAPTED PHYSICAL EDUCATION	$2,670	$2,592	$78	3%	$2,592	$2,711
00011 112 1214.00024	TEACHERS ADAPTED PHYSICAL EDUCATION	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1216.00004	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1216.00006	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$16,181	$15,710	$471	3%	$15,710	$16,432
00011 112 1216.00012	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$16,080	$15,612	$468	3%	$15,612	$16,341
00011 112 1216.00024	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$8,091	$7,855	$236	3%	$7,855	$0
00011 112 1216.00026	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1216.00028	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$24,272	$23,565	$707	3%	$23,565	$24,622
00011 112 1220.00002	TEACHERS GIFTED AND TALENTED	$16,181	$15,710	$471	3%	$15,710	$16,242
00011 112 1220.00004	TEACHERS GIFTED AND TALENTED	$0	$0	$0	0%	$0	$1,454
00011 112 1220.00005	TEACHERS GIFTED AND TALENTED	$24,177	$23,473	$704	3%	$23,473	$24,408
00011 112 1220.00006	TEACHERS GIFTED AND TALENTED	$16,181	$15,710	$471	3%	$15,710	$16,432
00011 112 1220.00008	TEACHERS GIFTED AND TALENTED	$36,408	$35,348	$1,060	3%	$35,348	$27,287
00011 112 1220.00009	TEACHERS GIFTED AND TALENTED	$8,034	$7,800	$234	3%	$7,800	$8,202
00011 112 1220.00011	TEACHERS GIFTED AND TALENTED	$11,730	$11,389	$342	3%	$11,389	$16,432
00011 112 1220.00012	TEACHERS GIFTED AND TALENTED	$12,108	$11,755	$353	3%	$11,755	$11,565
00011 112 1220.00014	TEACHERS GIFTED AND TALENTED	$55,595	$53,976	$1,619	3%	$53,976	$57,511
00011 112 1220.00018	TEACHERS GIFTED AND TALENTED	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1220.00024	TEACHERS GIFTED AND TALENTED	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1220.00026	TEACHERS GIFTED AND TALENTED	$0	$0	$0	0%	$0	$581
00011 112 1340.00002	TEACHERS HOME ECONOMICS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1340.00003	TEACHERS HOME ECONOMICS	$0	$0	$0	0%	$0	$8,216
00011 112 1350.00014	TEACHERS INDUSTRIAL ARTS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1350.00018	TEACHERS INDUSTRIAL ARTS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1360.00002	TEACHERS BUSINESS	$32,257	$31,317	$940	3%	$31,317	$32,844
00011 112 1360.00018	TEACHERS BUSINESS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1390.00002	TEACHERS OTHER VOCATIONAL PROGRAMS	$15,510	$15,058	$452	3%	$15,058	$16,432
00011 112 1410.00002	TEACHERS CO-CURRICULAR ACTIVITIES	$17,568	$17,056	$512	3%	$17,056	$18,024
00011 112 1410.00003	TEACHERS CO-CURRICULAR ACTIVITIES	$2,273	$2,206	$66	3%	$2,206	$6,573
00011 112 1410.00004	TEACHERS CO-CURRICULAR ACTIVITIES	$9,927	$9,638	$289	3%	$9,638	$10,972
00011 112 1410.00005	TEACHERS CO-CURRICULAR ACTIVITIES	$9,709	$9,426	$283	3%	$9,426	$10,315
00011 112 1410.00006	TEACHERS CO-CURRICULAR ACTIVITIES	$24,272	$23,565	$707	3%	$23,565	$11,325
00011 112 1410.00007	TEACHERS CO-CURRICULAR ACTIVITIES	$4,045	$3,928	$118	3%	$3,928	$4,108
00011 112 1410.00008	TEACHERS CO-CURRICULAR ACTIVITIES	$11,327	$10,997	$330	3%	$10,997	$11,502
00011 112 1410.00009	MUSIC TEACHER	$16,181	$15,710	$471	3%	$15,710	$16,381
00011 112 1410.00010	TEACHERS CO-CURRICULAR ACTIVITIES	$4,854	$4,713	$141	3%	$4,713	$4,929
00011 112 1410.00011	TEACHERS CO-CURRICULAR ACTIVITIES	$4,854	$4,713	$141	3%	$4,713	$5,386
00011 112 1410.00012	TEACHERS CO-CURRICULAR ACTIVITIES	$9,667	$9,385	$282	3%	$9,385	$9,539
00011 112 1410.00013	TEACHERS CO-CURRICULAR ACTIVITIES	$9,875	$9,588	$288	3%	$9,588	$11,073
00011 112 1410.00014	MUSIC TEACHER	$32,606	$31,656	$950	3%	$31,656	$21,771
00011 112 1410.00015	TEACHERS CO-CURRICULAR ACTIVITIES	$9,709	$9,426	$283	3%	$9,426	$9,859
00011 112 1410.00018	TEACHERS CO-CURRICULAR ACTIVITIES	$15,538	$15,086	$453	3%	$15,086	$16,204
00011 112 1410.00024	TEACHERS CO-CURRICULAR ACTIVITIES	$9,709	$9,426	$283	3%	$9,426	$9,859

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00011 112 1410.00026	TEACHERS CO-CURRICULAR ACTIVITIES	$14,200	$13,786	$414	3%	$13,786	$6,572
00011 112 1410.00028	TEACHERS CO-CURRICULAR ACTIVITIES	$4,045	$3,927	$118	3%	$3,927	$4,108
00011 112 1420.00002	TEACHERS ATHLETICS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1420.00003	TEACHERS ATHLETICS	$16,042	$15,574	$467	3%	$15,574	$16,432
00011 112 1420.00004	TEACHERS ATHLETICS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1420.00005	TEACHERS ATHLETICS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1420.00006	TEACHERS ATHLETICS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1420.00007	TEACHERS ATHLETICS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1420.00008	TEACHERS ATHLETICS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1420.00009	TEACHERS ATHLETICS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1420.00010	TEACHERS ATHLETICS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1420.00011	TEACHERS ATHLETICS	$24,272	$23,565	$707	3%	$23,565	$24,647
00011 112 1420.00012	TEACHERS ATHLETICS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 1420.00013	TEACHERS ATHLETICS	$8,010	$7,776	$233	3%	$7,776	$269
00011 112 1420.00014	TEACHERS ATHLETICS	$32,223	$31,284	$939	3%	$31,284	$41,028
00011 112 1420.00015	TEACHERS ATHLETICS	$7,844	$7,615	$228	3%	$7,615	$8,191
00011 112 1420.00018	TEACHERS ATHLETICS	$25,623	$24,877	$746	3%	$24,877	$28,755
00011 112 1420.00024	TEACHERS ATHLETICS	$16,125	$15,655	$470	3%	$15,655	$16,406
00011 112 1420.00026	TEACHERS ATHLETICS	$8,091	$7,855	$236	3%	$7,855	$0
00011 112 1420.00028	TEACHERS ATHLETICS	$15,927	$15,463	$464	3%	$15,463	$16,353
00011 112 1450.00002	TEACHERS ROTC	$16,181	$15,710	$471	3%	$15,710	$16,432
00011 112 1450.00018	TEACHERS ROTC	$16,181	$15,710	$471	3%	$15,710	$16,432
00011 112 1490.00081	TEACHERS	$8,091	$7,855	$236	3%	$7,855	$0
00011 119 1490.00002	OTHER SUBSTITUTE/TEMP EMPLOYEES	$8,049	$7,814	$234	3%	$7,814	$8,016
00011 111 2111.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	$9,121	$8,855	$266	3%	$8,855	$2,147
00011 111 2121.00052	SUPERVISORS	$7,490	$7,272	$218	3%	$7,272	$0
00011 113 2122.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$16,181	$15,710	$471	3%	$15,710	$16,432
00011 113 2122.00003	THERAPISTS/SPECIALISTS/COUNSELORS	$13,086	$12,705	$381	3%	$12,705	$13,262
00011 113 2122.00014	THERAPISTS/SPECIALISTS/COUNSELORS	$16,181	$15,710	$471	3%	$15,710	$16,432
00011 113 2122.00018	THERAPISTS/SPECIALISTS/COUNSELORS	$16,181	$15,710	$471	3%	$15,710	$16,432
00011 113 2122.00050	THERAPISTS	$7,548	$7,328	$220	3%	$7,328	$0
00011 118 2134.00002	DEGREED PROFESSIONALS NURSING SERVI	$1,618	$1,571	$47	3%	$1,571	$1,643
00011 118 2134.00003	DEGREED PROFESSIONALS NURSING SERVI	$1,618	$1,571	$47	3%	$1,571	$1,643
00011 118 2134.00004	DEGREED PROFESSIONALS NURSING SERVI	$2,832	$2,749	$82	3%	$2,749	$2,876
00011 118 2134.00005	DEGREED PROFESSIONALS NURSING SERVI	$3,641	$3,535	$106	3%	$3,535	$3,697
00011 118 2134.00007	DEGREED PROFESSIONALS NURSING SERVI	$4,045	$3,927	$118	3%	$3,927	$4,108
00011 118 2134.00008	DEGREED PROFESSIONALS NURSING SERVI	$2,832	$2,749	$82	3%	$2,749	$2,876
00011 118 2134.00009	DEGREED PROFESSIONALS NURSING SERVI	$3,236	$3,142	$94	3%	$3,142	$3,286
00011 118 2134.00010	DEGREED PROFESSIONALS NURSING SERVI	$10,518	$10,212	$306	3%	$10,212	$5,340
00011 118 2134.00011	DEGREED PROFESSIONALS NURSING SERVI	$2,023	$1,964	$59	3%	$1,964	$2,054
00011 118 2134.00012	DEGREED PROFESSIONALS NURSING SERVI	$3,236	$3,142	$94	3%	$3,142	$3,286
00011 118 2134.00013	DEGREED PROFESSIONALS NURSING SERVI	$2,832	$2,749	$82	3%	$2,749	$2,876
00011 118 2134.00014	NURSE	$2,023	$1,964	$59	3%	$1,964	$2,054
00011 118 2134.00015	DEGREED PROFESSIONALS NURSING SERVI	$3,236	$3,142	$94	3%	$3,142	$3,286
00011 118 2134.00018	NURSE	$1,618	$1,571	$47	3%	$1,571	$1,643
00011 118 2134.00023	DEGREED PROFESSIONALS NURSING SERVI	$3,641	$3,535	$106	3%	$3,535	$822
00011 118 2134.00024	DEGREED PROFESSIONALS NURSING SERVI	$3,641	$3,535	$106	3%	$3,535	$3,697
00011 118 2134.00026	DEGREED PROFESSIONALS NURSING SERVI	$2,832	$2,749	$82	3%	$2,749	$2,876
00011 118 2134.00028	DEGREED PROFESSIONALS NURSING SERVI	$1,214	$1,178	$35	3%	$1,178	$1,232
00011 113 2140.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$647	$628	$19	3%	$628	$657
00011 113 2140.00004	THERAPISTS/SPECIALISTS/COUNSELORS	$647	$628	$19	3%	$628	$657
00011 113 2140.00007	THERAPISTS/SPECIALISTS/COUNSELORS	$647	$628	$19	3%	$628	$657
00011 113 2140.00008	THERAPISTS/SPECIALISTS/COUNSELORS	$647	$628	$19	3%	$628	$657
00011 113 2140.00009	THERAPISTS/SPECIALISTS/COUNSELORS	$1,456	$1,414	$42	3%	$1,414	$1,479
00011 113 2140.00010	THERAPISTS/SPECIALISTS/COUNSELORS	$647	$628	$19	3%	$628	$657
00011 113 2140.00011	THERAPISTS/SPECIALISTS/COUNSELORS	$647	$628	$19	3%	$628	$657
00011 113 2140.00012	THERAPISTS/SPECIALISTS/COUNSELORS	$647	$628	$19	3%	$628	$657
00011 113 2140.00013	THERAPISTS/SPECIALISTS/COUNSELORS	$647	$628	$19	3%	$628	$657
00011 113 2140.00014	THERAPISTS/SPECIALISTS/COUNSELORS	$809	$785	$24	3%	$785	$821
00011 113 2140.00018	THERAPISTS/SPECIALISTS/COUNSELORS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 113 2140.00028	THERAPISTS/SPECIALISTS/COUNSELORS	$647	$628	$19	3%	$628	$657
00011 113 2143.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$2,023	$1,964	$59	3%	$1,964	$2,054
00011 113 2143.00003	THERAPISTS/SPECIALISTS/COUNSELORS	$2,023	$1,964	$59	3%	$1,964	$2,054

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00011 113 2143.00004	THERAPISTS/SPECIALISTS/COUNSELORS	$2,023	$1,964	$59	3%	$1,964	$2,054
00011 113 2143.00005	THERAPISTS/SPECIALISTS/COUNSELORS	$9,846	$9,560	$287	3%	$9,560	$10,270
00011 113 2143.00006	THERAPISTS/SPECIALISTS/COUNSELORS	$1,826	$1,773	$53	3%	$1,773	$1,681
00011 113 2143.00008	THERAPISTS/SPECIALISTS/COUNSELORS	$1,756	$1,705	$51	3%	$1,705	$2,054
00011 113 2143.00009	THERAPISTS/SPECIALISTS/COUNSELORS	$1,756	$1,705	$51	3%	$1,705	$2,054
00011 113 2143.00010	THERAPISTS/SPECIALISTS/COUNSELORS	$0	$0	$0	0%	-$82	$1,681
00011 113 2143.00012	THERAPISTS/SPECIALISTS/COUNSELORS	$1,756	$1,705	$51	3%	$1,705	$2,054
00011 113 2143.00014	THERAPISTS/SPECIALISTS/COUNSELORS	$1,826	$1,773	$53	3%	$1,773	$1,681
00011 113 2143.00015	THERAPISTS/SPECIALISTS/COUNSELORS	$3,933	$3,818	$115	3%	$3,818	$2,054
00011 113 2143.00023	THERAPISTS/SPECIALISTS/COUNSELORS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 113 2143.00026	THERAPISTS/SPECIALISTS/COUNSELORS	$1,826	$1,773	$53	3%	$1,773	$1,681
00011 113 2143.00054	THERAPISTS/SPECIALISTS/COUNSELORS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 113 2145.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$1,133	$1,100	$33	3%	$1,100	$1,150
00011 113 2145.00005	THERAPISTS/SPECIALISTS/COUNSELORS	$3,155	$3,063	$92	3%	$3,063	$3,204
00011 113 2145.00006	THERAPISTS/SPECIALISTS/COUNSELORS	$1,294	$1,257	$38	3%	$1,257	$1,314
00011 113 2145.00008	THERAPISTS/SPECIALISTS/COUNSELORS	$1,133	$1,100	$33	3%	$1,100	$1,150
00011 113 2145.00010	THERAPISTS/SPECIALISTS/COUNSELORS	$8,952	$8,691	$261	3%	$8,691	$0
00011 113 2145.00011	THERAPISTS/SPECIALISTS/COUNSELORS	$2,023	$1,964	$59	3%	$1,964	$2,054
00011 113 2145.00012	THERAPISTS/SPECIALISTS/COUNSELORS	$1,133	$1,100	$33	3%	$1,100	$1,150
00011 113 2145.00015	THERAPISTS/SPECIALISTS/COUNSELORS	$0	$0	$0	0%	$0	$1,150
00011 113 2145.00023	THERAPISTS/SPECIALISTS/COUNSELORS	$1,133	$1,100	$33	3%	$1,100	$1,150
00011 113 2145.00024	THERAPISTS/SPECIALISTS/COUNSELORS	$2,023	$1,964	$59	3%	$1,964	$2,054
00011 113 2145.00026	THERAPISTS/SPECIALISTS/COUNSELORS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 113 2145.00028	THERAPISTS/SPECIALISTS/COUNSELORS	$2,023	$1,964	$59	3%	$1,964	$2,054
00011 113 2145.00054	THERAPISTS/SPECIALISTS/COUNSELORS	$8,362	$8,118	$244	3%	$8,118	$8,216
00011 113 2152.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$1,903	$1,848	$55	3%	$1,848	$2,492
00011 113 2152.00003	THERAPISTS/SPECIALISTS/COUNSELORS	$7,839	$7,611	$228	3%	$7,611	$8,165
00011 113 2152.00004	THERAPISTS/SPECIALISTS/COUNSELORS	$8,091	$7,855	$236	3%	$7,855	$8,176
00011 113 2152.00005	THERAPIST	$4,045	$3,927	$118	3%	$3,927	$4,108
00011 113 2152.00006	THERAPISTS/SPECIALISTS/COUNSELORS	$12,136	$11,783	$353	3%	$11,783	$12,324
00011 113 2152.00007	THERAPIST	$16,181	$15,710	$471	3%	$15,710	$16,432
00011 113 2152.00009	SPEECH THERAPIST	$12,136	$11,783	$353	3%	$11,783	$12,324
00011 113 2152.00010	SPEECH THERAPIST	$16,181	$15,710	$471	3%	$15,710	$16,432
00011 113 2152.00011	THERAPISTS/SPECIALISTS/COUNSELORS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 113 2152.00012	THERAPIST	$12,136	$11,782	$353	3%	$11,782	$12,324
00011 113 2152.00013	THERAPISTS/SPECIALISTS/COUNSELORS	$18,084	$17,558	$527	3%	$17,558	$18,924
00011 113 2152.00015	THERAPIST	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 113 2152.00018	THERAPIST	$6,741	$6,544	$196	3%	$6,544	$8,216
00011 113 2152.00023	THERAPISTS/SPECIALISTS/COUNSELORS	$4,045	$3,927	$118	3%	$3,927	$4,108
00011 113 2152.00024	THERAPIST	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 113 2152.00026	THERAPIST	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 113 2152.00028	THERAPISTS/SPECIALISTS/COUNSELORS	$20,334	$19,742	$592	3%	$19,742	$20,534
00011 113 2161.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$1,052	$1,021	$31	3%	$1,021	$1,068
00011 113 2161.00004	THERAPISTS/SPECIALISTS/COUNSELORS	$1,052	$1,021	$31	3%	$1,021	$1,068
00011 113 2161.00005	THERAPISTS/SPECIALISTS/COUNSELORS	$1,780	$1,728	$52	3%	$1,728	$1,808
00011 113 2161.00007	THERAPISTS/SPECIALISTS/COUNSELORS	$1,052	$1,021	$31	3%	$1,021	$1,068
00011 113 2161.00015	THERAPISTS/SPECIALISTS/COUNSELORS	$1,052	$1,021	$31	3%	$1,021	$1,068
00011 113 2161.00023	THERAPISTS/SPECIALISTS/COUNSELORS	$4,045	$3,927	$118	3%	$3,927	$4,108
00011 113 2161.00024	THERAPISTS/SPECIALISTS/COUNSELORS	$1,052	$1,021	$31	3%	$1,021	$1,068
00011 113 2161.00028	THERAPISTS/SPECIALISTS/COUNSELORS	$1,052	$1,021	$31	3%	$1,021	$1,068
00011 111 2210.00023	DIRECTOR/SUPERVISORS	$0	$0	$0	0%	$0	$2,423
00011 111 2211.00052	DIRECTOR/SUPERVISORS	$15,554	$15,101	$453	3%	$15,101	$4,108
00011 113 2213.00054	THERAPISTS/SPECIALISTS/COUNSELORS	$7,934	$7,703	$231	3%	$7,703	$5,473
00011 111 2214.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	$542	$527	$16	3%	$527	$0
00011 113 2214.00028	THERAPISTS/SPECIALISTS/COUNSELORS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2219.00004	DIRECTOR/SUPERVISOR	$7,718	$7,493	$225	3%	$7,493	$4,108
00011 111 2219.00005	PROGRAM COORDINATOR	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2219.00006	DIRECTOR/SUPERVISOR	$8,091	$7,855	$236	3%	$7,855	$0
00011 111 2219.00007	DIRECTOR/MANAGER	$3,008	$2,920	$88	3%	$2,920	$2,876
00011 111 2219.00008	DIRECTOR/SUPERVISOR	$5,786	$5,618	$169	3%	$5,618	$0
00011 111 2219.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	$3,246	$3,152	$95	3%	$3,152	$2,779
00011 111 2219.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$0
00011 111 2219.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	$0	$0	$0	0%	$0	$8,216

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00011 111 2219.00015	DIRECTOR/SUPERVISORS	$5,586	$5,423	$163	3%	$5,423	$0
00011 111 2219.00018	DIRECTOR/SUPERVISOR	$8,091	$7,855	$236	3%	$7,855	$0
00011 111 2219.00023	DIRECTOR/SUPER.	$0	$0	$0	0%	$0	$5,154
00011 111 2219.00024	DIRECTOR/SUPERVISOR	$8,091	$7,855	$236	3%	$7,855	$0
00011 111 2219.00026	DIRECTOR/SUPERVISOR	$5,793	$5,624	$169	3%	$5,624	$0
00011 111 2219.00052	DIRECTOR/MANAGER	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 113 2220.00005	LITERACY COACH	$7,819	$7,592	$228	3%	$7,592	$0
00011 113 2220.00008	SPECIALISTS	$12	$12	$0	3%	$12	$0
00011 113 2220.00012	LITERACY COACH	$7,819	$7,592	$228	3%	$7,592	$0
00011 113 2220.00018	SPECIALISTS	$1,474	$1,431	$43	3%	$1,431	$0
00011 113 2220.00024	LITERACY COACH	$7,713	$7,489	$225	3%	$7,489	$0
00011 113 2220.00050	SPECIALISTS	$18,281	$17,749	$532	3%	$17,749	$8,216
00011 112 2252.00002	LIBRARIAN-CARROLL HIGH	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 2252.00003	LIBRARIAN-CARROLL JR HIGH	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 2252.00004	LIBRARIAN-CARVER ELEM	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 2252.00005	LIBRARIAN-J.S. CLARK ELEM	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 2252.00006	LIBRARIAN-BARKDULL FAULK ELEM	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 2252.00007	LIBRARIAN-CLARA HALL ELEM	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 2252.00008	LIBRARIAN-SALLIE HUMBLE ELEM	$8,007	$7,774	$233	3%	$7,774	$8,216
00011 112 2252.00010	LIBRARIAN-BERG JONES ELEM	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 2252.00011	LIBRARIAN-LEE JR HIGH	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 2252.00012	LIBRARIAN-LEXINGTON ELEM	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 2252.00013	LIBRARIAN-ROY N. SHELLING ELEM	$8,105	$7,869	$236	3%	$7,869	$8,216
00011 112 2252.00014	LIBRARIAN-NEVILLE HIGH	$6,058	$5,881	$176	3%	$5,881	$5,039
00011 112 2252.00015	LIBRARIAN-MINNIE RUFFIN ELEM	$15,930	$15,466	$464	3%	$15,466	$8,216
00011 112 2252.00018	LIBRARIAN-WOSSMAN HIGH	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 2252.00024	LIBRARIAN-CYPRESS POINT ELEM	$7,364	$7,150	$214	3%	$7,150	$8,014
00011 112 2252.00026	LIBRARIAN-MADISON JAMES FOSTER	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 112 2252.00028	LIBRARIAN-JEFFERSON UPPER ELEM	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	$37,495	$36,403	$1,092	3%	$36,403	$37,865
00011 111 2410.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2410.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2410.00004	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,392	$8,147	$244	3%	$8,147	$8,216
00011 111 2410.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2410.00006	OFFICIALS/ADMINISTRATORS/MANAGERS	$9,519	$9,242	$277	3%	$9,242	$8,065
00011 111 2410.00007	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2410.00008	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2410.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2410.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2410.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2410.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2410.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2410.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2410.00015	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2410.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2410.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2410.00026	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2410.00028	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2420.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	$16,181	$15,710	$471	3%	$15,710	$16,430
00011 111 2420.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	$16,181	$15,710	$471	3%	$15,710	$16,430
00011 111 2420.00005	ADM ASST/ASS PRIN	$8,091	$7,855	$236	3%	$7,855	$8,214
00011 111 2420.00006	ASSISTANT PRINCIPALS	$0	$0	$0	0%	$0	$8,214
00011 111 2420.00008	ADMINISTRATIVE INTERN	$8,091	$7,855	$236	3%	$7,855	$8,305
00011 111 2420.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2420.00010	ASST PRINCIPAL	$7,928	$7,697	$231	3%	$7,697	$5,751
00011 111 2420.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2420.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2420.00013	CURRICULUM COORDINATOR	$8,091	$7,855	$236	3%	$7,855	$0
00011 111 2420.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	$16,181	$15,710	$471	3%	$15,710	$8,216
00011 111 2420.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2420.00023	ASSISTANT PRINCIPALS	$8,091	$7,855	$236	3%	$7,855	$0
00011 111 2420.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,654	$7,431	$223	3%	$7,431	$8,216
00011 111 2420.00026	ASSISTANT PRINCIPALS	$8,091	$7,855	$236	3%	$7,855	$8,216

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00011 111 2420.00028	ASSISSTANT PRINCIPALS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2490.00002	ADMIN ASST	$16,181	$15,710	$471	3%	$15,710	$16,340
00011 111 2490.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,632	$8,380	$251	3%	$8,380	$8,216
00011 111 2490.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 2490.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	$16,181	$15,710	$471	3%	$15,710	$9,497
00011 111 2490.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$16,430
00011 111 2610.00050	ADM/MANAGERS	$8,081	$7,846	$235	3%	$7,846	$0
00011 111 2830.00061	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 113 2841.00074	THERAPISTS/SPECIALISTS/COUNSELORS	$8,091	$7,855	$236	3%	$7,855	$8,216
00011 111 3111.00050	OFFICIALS/ADMINISTRATORS/MANAGERS	$522	$507	$15	3%	$507	$0
	TOTAL EXPENDITURES	**$5,694,195**	**$5,528,345**	**$165,850**		**$5,528,090**	**$5,540,593**
	Excess/Deficiency	**-$78,995**	**$80,825**				**-$80,393**
	BEGINNING FUND BALANCE	**$176,800**	**$95,975**				**$95,975**
	ENDING FUND BALANCE	**$97,805**	**$176,800**				**$15,582**

MONROE
CITY SCHOOLS

1994 SALES TAX

July 1, 2025 - June 30, 2026

2025-2026

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

SALES TAX #2 (1994)
Budget Year 2025-26

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 2025-26 is $10,053,000. During 2024-25 the 1994 Sales Tax revenue increased by $47,745, which is approximately 0.49% from the prior year.

The projected expenditures for 2025-26 are as followed:

- Instructional – 30% (Fund 12) - $4,524,478
- Classified Salaries and Benefits -10% (Fund 91) - $1,080,391
- Certified Salaries and Benefits - 60% (Fund 92) - $6,219,618

The projected ending fund balance for all funds combined is $4,172,080.

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 - $438,086
- Salaries and Benefits for employees of Sherrouse - $454,202
- Salaries, Benefits and other expenditures for the MIS Department - $2,917,590
- Instructional Allocation of $23.39 per student - $175,708
- Operational expenditures to support the Library Programs - $92,000
- Teacher Allocation of $100 per teacher- $69,400
- Carroll HS Band Uniforms - $135,000

A detailed summary is provided.

1994 SALES TAX

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
Local Sources:		$10,005,000	$9,982,000	$23,000	0%	$9,979,545	$9,960,000
State Sources:		$0	$0	$0	0%	$0	$0
Other Sources:		$48,000	$48,000	$0	0%	$48,000	$48,000
Total Revenues		**$10,053,000**	**$10,030,000**	**$23,000**		**$10,027,545**	**$10,008,000**
EXPENDITURES BY FUNCTION							
Regular Programs	1100	$3,916,653	$3,506,875	$409,778	12%	$3,506,875	$3,899,030
Special Education	1200	$1,296,345	$1,201,766	$94,579	8%	$1,201,760	$1,279,631
Career &Technical Education	1300	$100,826	$84,153	$16,673	20%	$84,153	$100,826
Other Instructional Programs	1400	$865,091	$710,189	$154,902	22%	$710,189	$805,749
NCLB/Title Programs	1500	$4,893	$6,681	-$1,788	-27%	$6,681	$4,893
Pupil Support	2100	$648,148	$531,985	$116,163	22%	$531,985	$626,993
Instructional Staff Services	2200	$281,374	$443,960	-$162,586	-37%	$443,960	$241,141
General Administration	2300	$88,898	$70,781	$18,117	26%	$70,781	$82,731
School Administration	2400	$818,234	$788,943	$29,291	4%	$788,943	$843,118
Business Services	2500	$152,867	$115,648	$37,219	32%	$115,648	$149,867
Operation & Maintenance Services	2600	$312,168	$303,599	$8,569	3%	$303,599	$303,337
Transportation	2700	$160,758	$155,046	$5,712	4%	$155,046	$160,758
Central Services	2800	$3,008,255	$1,940,335	$1,067,920	55%	$1,922,267	$3,053,165
School Food Services	3100	$121,976	$110,866	$11,110	10%	$110,866	$118,547
Facility Acquisition & Construction	4500	$0	$0	$0	0%	$0	$0
Debt Service	5100	$0	$0	$0	0%	$0	$0
Other Use of Funds	5200	$48,000	$48,000	$0	0%	$0	$48,000
		$11,824,487	**$10,018,826**	**$1,805,661**		**$9,952,752**	**$11,717,786**
EXPENDITURES BY OBJECT							
Salaries	100	$6,666,764	$6,505,249	$161,515	2%	$6,505,249	$6,572,421
Employee Benefits	200	$1,518,215	$1,347,028	$171,187	13%	$1,347,022	$1,561,252
Purchased Professional Services	300	$447,000	$224,880	$222,120	99%	$224,880	$440,833
Purchased Property Services	400	$174,400	$87,020	$87,380	100%	$87,020	$174,400
Other Puchased Services	500	$240,000	$231,274	$8,726	4%	$231,274	$235,000
Materials and Supplies	600	$2,630,108	$1,523,872	$1,106,236	73%	$1,505,804	$2,533,880
Equipment	700	$100,000	$51,503	$48,498	94%	$51,503	$152,000
Debt Service & Miscellaneous	800	$0	$0	$0	0%	$0	$0
Other Uses	900	$48,000	$48,000	$0	0%	$0	$48,000
Total Expenditures		**$11,824,487**	**$10,018,826**	**$1,805,661**		**$9,952,752**	**$11,717,786**
Excess/Deficiency		**-$1,771,487**	**$11,174**			**$74,793**	**-$1,709,786**
BEGINNING FUND BALANCE		**$5,943,566**	**$5,932,392**				**$5,932,392**
ENDING FUND BALANCE		**$4,172,080**	**$5,943,566**				**$4,222,606**

1994 SALES TAX							
Technology & Other Instructional Programs - 30%							
Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00012 000 1130.00050	SALES AND USE TAXES	$2,940,000	$2,935,000	$5,000	0%	$2,935,056	$2,925,000
00012 000 1510.00050	INTEREST ON INVESTMENTS	$60,000	$60,000	$0	0%	$58,808	$60,000
	TOTAL REVENUE	**$3,000,000**	**$2,995,000**	**$5,000**		**$2,993,864**	**$2,985,000**
00012 225 1100.00009	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$200
00012 225 1100.00014	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$400
00012 225 1100.00018	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$200
00012 231 1100.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$0	$0	0%	$0	$7,000
00012 231 1100.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$12,741	$16,255	-$3,514	-22%	$16,255	$14,416
00012 231 1100.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$0	$0	0%	$0	$7,500
00012 335 1100.00050	MEDICALDOCTORS REGULAR PROGRAMS	$2,000	$340	$1,660	488%	$340	$2,000
00012 609 1100.00002	LIBRARY	$8,000	$1,532	$6,468	422%	$1,532	$8,000
00012 609 1100.00003	LIBRARY	$6,000	$697	$5,303	760%	$697	$6,000
00012 609 1100.00004	LIBRARY	$4,000	$1,145	$2,855	249%	$1,145	$4,000
00012 609 1100.00005	LIBRARY	$4,000	$1,284	$2,716	211%	$1,284	$4,000
00012 609 1100.00006	LIBRARY	$4,000	$145	$3,855	2659%	$145	$4,000
00012 609 1100.00007	LIBRARY	$4,000	$742	$3,258	439%	$742	$4,000
00012 609 1100.00008	LIBRARY	$4,000	$1,555	$2,445	157%	$1,555	$4,000
00012 609 1100.00009	LIBRARY	$6,000	$904	$5,096	564%	$904	$6,000
00012 609 1100.00010	LIBRARY	$4,000	$941	$3,059	325%	$941	$4,000
00012 609 1100.00011	LIBRARY	$6,000	$145	$5,855	4025%	$145	$6,000
00012 609 1100.00012	LIBRARY	$4,000	$1,267	$2,733	216%	$1,267	$4,000
00012 609 1100.00013	LIBRARY	$4,000	$1,061	$2,939	277%	$1,061	$4,000
00012 609 1100.00014	LIBRARY	$8,000	$3,075	$4,925	160%	$3,075	$8,000
00012 609 1100.00015	LIBRARY	$4,000	$656	$3,344	510%	$656	$4,000
00012 609 1100.00018	LIBRARY	$8,000	$1,429	$6,571	460%	$1,429	$8,000
00012 609 1100.00024	LIBRARY	$4,000	$1,296	$2,705	209%	$1,296	$4,000
00012 609 1100.00026	LIBRARY	$4,000	$401	$3,599	897%	$401	$4,000
00012 609 1100.00028	PERIODICALS REGULAR PROGRAMS	$4,000	$738	$3,262	442%	$738	$4,000
00012 610 1100.00002	MATERIALS & SUPPLIES	$12,865	$0	$12,865	0%	$0	$12,865
00012 610 1100.00003	MATERIALS & SUPPLIES	$8,280	$3,814	$4,466	117%	$3,814	$8,280
00012 610 1100.00004	MATERIALS & SUPPLIES	$9,262	$8,585	$677	8%	$8,585	$9,262
00012 610 1100.00005	MATERIALS & SUPPLIES	$10,830	$1,943	$8,887	457%	$1,943	$10,830
00012 610 1100.00006	MATERIALS & SUPPLIES	$5,497	$4,923	$574	12%	$4,923	$5,497
00012 610 1100.00007	MATERIALS & SUPPLIES	$6,432	$5,889	$543	9%	$5,889	$6,432
00012 610 1100.00008	MATERIALS & SUPPLIES	$1,382	$4,423	-$3,041	-69%	$4,423	$1,382
00012 610 1100.00009	MATERIALS & SUPPLIES	$7,438	$6,857	$581	8%	$6,857	$7,438
00012 610 1100.00010	MATERIALS & SUPPLIES	$8,515	$3,509	$5,006	143%	$3,509	$8,515
00012 610 1100.00011	MATERIALS & SUPPLIES	$10,432	$11,176	-$744	-7%	$11,176	$10,432
00012 610 1100.00012	MATERIALS & SUPPLIES	$13,098	$6,708	$6,390	95%	$6,708	$13,098
00012 610 1100.00013	MATERIALS & SUPPLIES	$9,871	$0	$9,871	0%	$0	$9,871
00012 610 1100.00014	MATERIALS & SUPPLIES	$23,647	$7,870	$15,777	200%	$7,870	$23,647
00012 610 1100.00015	MATERIALS & SUPPLIES	$9,099	$274	$8,825	3216%	$274	$9,099
00012 610 1100.00018	MATERIALS & SUPPLIES	$14,361	$13,425	$936	7%	$13,425	$14,361
00012 610 1100.00023	MATERIALS AND SUPPLIES REGULAR PROG	$1,801	$77	$1,724	2239%	$77	$1,801
00012 610 1100.00024	MATERIALS & SUPPLIES	$10,385	$0	$10,385	0%	$0	$10,385
00012 610 1100.00026	MATERIALS & SUPPLIES	$6,806	$2,525	$4,281	170%	$2,525	$6,806
00012 610 1100.00028	MATERIALS & SUPPLIES	$5,707	$1,994	$3,713	186%	$1,994	$5,707
00012 610 1100.00050	MATERIALS & SUPPLIES	$50,000	$54,910	-$4,910	-9%	$54,910	$40,000
00012 613 1100.00002	CLASSROOM MATERIALS REGULAR PROGRAM	$5,100	$4,770	$330	7%	$4,770	$5,100
00012 613 1100.00003	CLASSROOM MATERIALS REGULAR PROGRAM	$3,300	$2,900	$400	14%	$2,900	$3,300
00012 613 1100.00004	CLASSROOM MATERIALS REGULAR PROGRAM	$2,800	$2,800	$0	0%	$2,800	$2,800
00012 613 1100.00005	CLASSROOM MATERIALS REGULAR PROGRAM	$3,700	$3,500	$200	6%	$3,500	$3,700
00012 613 1100.00006	CLASSROOM MATERIALS REGULAR PROGRAM	$2,600	$2,178	$422	19%	$2,178	$2,600
00012 613 1100.00007	CLASSROOM MATERIALS REGULAR PROGRAM	$2,400	$2,200	$200	9%	$2,200	$2,400
00012 613 1100.00008	CLASSROOM MATERIALS REGULAR PROGRAM	$4,300	$4,300	$0	0%	$4,300	$4,200
00012 613 1100.00009	CLASSROOM MATERIALS REGULAR PROGRAM	$3,600	$3,200	$400	13%	$3,200	$3,600
00012 613 1100.00010	CLASSROOM MATERIALS REGULAR PROGRAM	$3,100	$3,000	$100	3%	$3,000	$3,100
00012 613 1100.00011	CLASSROOM MATERIALS REGULAR PROGRAM	$4,100	$4,100	$0	0%	$4,100	$4,000

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00012 613 1100.00012	CLASSROOM MATERIALS REGULAR PROGRAM	$4,200	$4,200	$0	0%	$4,200	$3,572
00012 613 1100.00013	CLASSROOM MATERIALS REGULAR PROGRAM	$3,200	$3,200	$0	0%	$3,200	$3,100
00012 613 1100.00014	CLASSROOM MATERIALS REGULAR PROGRAM	$7,600	$7,600	$0	0%	$7,600	$7,500
00012 613 1100.00015	CLASSROOM MATERIALS REGULAR PROGRAM	$3,300	$2,408	$892	37%	$2,408	$3,300
00012 613 1100.00018	CLASSROOM MATERIALS REGULAR PROGRAM	$5,600	$5,600	$0	0%	$5,600	$5,400
00012 613 1100.00023	CLASSROOM MATERIALS REGULAR PROGRAM	$800	$900	-$100	-11%	$900	$800
00012 613 1100.00024	CLASSROOM MATERIALS REGULAR PROGRAM	$3,700	$3,600	$100	3%	$3,600	$3,700
00012 613 1100.00026	CLASSROOM MATERIALS REGULAR PROGRAM	$3,000	$2,698	$302	11%	$2,698	$3,000
00012 613 1100.00028	CLASSROOM MATERIALS REGULAR PROGRAM	$2,900	$2,700	$200	7%	$2,700	$2,900
00012 613 1100.00081	CLASSROOM MATERIALS REGULAR PROGRAM	$100	$100	$0	0%	$100	$100
00012 112 1110.00009	TEACHERS ELEMENTARY	$30,935	$0	$30,935	0%	$0	$30,935
00012 112 1130.00014	TEACHERS SECONDARY	$70,817	$70,118	$699	1%	$70,118	$59,817
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	$0	$135,000	0%	$0	$50,000
00012 112 1480.00023	TEACHERS ALTERNATIVE SCHOOL PROGRAM	$135,653	$126,766	$8,887	7%	$126,766	$178,869
00012 115 1480.00023	AIDES ALTERNATIVE SCHOOL PROGRAMS	$43,861	$41,381	$2,480	6%	$41,381	$36,572
00012 123 1480.00023	SUBSTITUTE EMPLOYEE ALTERNATIVE SCH	$500	$415	$85	20%	$415	$0
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	$34,962	$36,190	-$1,228	-3%	$36,190	$39,673
00012 225 2100.00023	MEDICARE/MEDICAID CONTRIBUTIONS PUP	$600	$0	$600	0%	$0	$600
00012 320 2100.00023	SECURITY OFFICER - SHERROUSE	$35,000	$0	$35,000	0%	$0	$35,000
00012 320 2112.00023	PURCHASED EDUCATION SERVICE	$100,000	$40,640	$59,360	146%	$40,640	$100,000
00012 340 2112.00023	TECHNICAL SERVICES ATTENDANCE SERVI	$10,000	$0	$10,000	0%	$0	$10,000
00012 113 2220.00005	LITERACY COACH	$0	$35,204	-$35,204	-100%	$35,204	$0
00012 113 2220.00012	LITERACY COACH	$0	$36,556	-$36,556	-100%	$36,556	$0
00012 113 2220.00024	LITERACY COACH	$0	$29,110	-$29,110	-100%	$29,110	$0
00012 231 2220.00005	LOUISIANA TEACHERS RETIREMENT	$0	$7,576	-$7,576	-100%	$7,576	$0
00012 231 2220.00012	LOUISIANA TEACHERS RETIREMENT	$0	$7,863	-$7,863	-100%	$7,863	$0
00012 231 2220.00024	LOUISIANA TEACHERS RETIREMENT	$0	$6,262	-$6,262	-100%	$6,262	$0
00012 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	$25,000	$20,135	$4,865	24%	$20,135	$25,000
00012 225 2400.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$250	$0	$250	0%	$0	$250
00012 225 2400.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$250	$0	$250	0%	$0	$250
00012 225 2400.00009	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$400	$0	$400	0%	$0	$400
00012 225 2400.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$250	$0	$250	0%	$0	$250
00012 225 2400.00023	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$600	$0	$600	0%	$0	$600
00012 231 2400.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$8,467	$8,693	-$226	-3%	$8,693	$8,693
00012 231 2400.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$8,386	$2,725	$5,661	208%	$2,725	$8,386
00012 231 2400.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$8,345	$15,017	-$6,673	-44%	$15,017	$13,504
00012 231 2400.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$6,374	$6,456	-$82	-1%	$6,456	$15,000
00012 231 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$15,000	$0	$15,000	0%	$0	$15,000
00012 231 2400.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$20,163	$22,082	-$1,918	-9%	$22,082	$20,568
00012 111 2410.00023	OFFICIALS/ADMINISTRATORS/MANAGERS	$82,636	$80,878	$1,758	2%	$80,878	$74,993
00012 114 2410.00023	CLERICAL/SECRETARIAL OFFICE OF THE	$22,863	$21,779	$1,084	5%	$21,779	$20,629
00012 111 2490.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	$40,414	$40,414	$0	0%	$40,414	$40,414
00012 111 2490.00003	DEAN OF STUDENTS	$38,986	$12,671	$26,316	208%	$12,671	$38,986
00012 111 2490.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	$39,831	$69,815	-$29,985	-43%	$69,815	$62,779
00012 111 2490.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	$30,424	$30,013	$411	1%	$30,013	$43,520
00012 111 2490.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	$43,460	$43,460	$0	0%	$43,460	$43,460
00012 430 2510.00066	REPAIR AND MAINTENCE SERVICES	$1,000	$0	$1,000	0%	$0	$1,000
00012 442 2540.00002	RENTAL OF EQUIPMENT AND VEHICLES PR	$10,000	$7,398	$2,602	35%	$7,398	$10,000
00012 442 2540.00003	RENTAL OF EQUIPMENT AND VEHICLES PR	$3,800	$3,756	$44	1%	$3,756	$3,800
00012 442 2540.00004	RENTAL OF EQUIPMENT AND VEHICLES PR	$3,000	$938	$2,062	220%	$938	$3,000
00012 442 2540.00005	RENTAL OF EQUIPMENT AND VEHICLES PR	$8,100	$7,911	$189	2%	$7,911	$8,100
00012 442 2540.00006	RENTAL OF EQUIPMENT AND VEHICLES PR	$3,000	$0	$3,000	0%	$0	$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	$3,300	$3,942	-$642	-16%	$3,942	$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	$3,996	$1,504	38%	$3,996	$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	$3,000	$4,833	-$1,833	-38%	$4,833	$3,000
00012 442 2540.00013	RENTAL OF EQUIPMENT AND VEHICLES PR	$3,000	$0	$3,000	0%	$0	$3,000
00012 442 2540.00014	RENTAL OF EQUIPMENT AND VEHICLES PR	$9,000	$2,485	$6,515	262%	$2,485	$9,000
00012 442 2540.00015	RENTAL OF EQUIPMENT AND VEHICLES PR	$8,000	$7,927	$73	1%	$7,927	$8,000

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
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	$3,054	$446	15%	$3,054	$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	$6,183	$1,317	21%	$6,183	$7,500
00012 442 2540.00028	RENTAL OF EQUIPMENT AND VEHICLES PR	$3,000	$0	$3,000	0%	$0	$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	$6,944	$8,789	-$1,844	-21%	$8,789	$7,983
00012 116 2620.00023	SERVICE WORKERS OPERATING BUILDINGS	$31,566	$34,066	-$2,500	-7%	$34,066	$30,942
00012 119 2840.00065	OTHER SALARIES	$140,000	$127,540	$12,460	10%	$127,540	$140,000
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	$30,000	$0	$30,000	0%	$0	$30,000
00012 339 2840.00065	OTHER PROFESSIONAL SERVICES PR	$100,000	$33,958	$66,042	194%	$33,958	$100,000
00012 340 2840.00065	TECHNICAL SERVICES DATA PROCESSING	$115,000	$82,826	$32,174	39%	$82,826	$115,000
00012 430 2840.00065	REPAIRS AND MAINTENANCE SERVICES DA	$75,000	$24,812	$50,188	202%	$24,812	$75,000
00012 442 2840.00065	RENTAL OF EQUIPMENT	$3,000	$1,507	$1,493	99%	$1,507	$3,000
00012 530 2840.00065	TELEPHONE AND POSTAGE DATA PROCESSI	$225,000	$222,365	$2,635	1%	$222,365	$220,000
00012 582 2840.00065	TRAVEL	$15,000	$8,910	$6,090	68%	$8,910	$15,000
00012 610 2840.00065	MATERIALS & SUPPLIES	$1,300,000	$700,000	$600,000	86%	$686,884	$1,500,000
00012 615 2840.00065	TECHNOLOGY SOFTWARE	$800,000	$600,000	$200,000	33%	$595,048	$600,000
00012 626 2840.00065	GASOLINE	$10,000	$0	$10,000	0%	$0	$10,000
00012 732 2840.00065	VEHICLES	$0	$51,503	-$51,503	-100%	$51,503	$52,000
00012 735 2840.00065	TECHNOLOGY EQUIPMENT	$100,000	$0	$100,000	0%	$0	$100,000
00012 932 5200.00050	OPERATING TRANSFERS OUT FUND TRANSF	$48,000	$48,000	$0	0%	$0	$48,000
	TOTAL EXPENDITURES	**$4,524,478**	**$3,057,661**	**$1,466,816**		**$2,991,594**	**$4,562,361**
	Excess/Deficiency	**-$1,524,478**	**-$62,661**				**-$1,577,361**
	BEGINNING FUND BALANCE	**$5,641,800**	**$5,704,461**				**$5,704,461**
	ENDING FUND BALANCE	**$4,117,322**	**$5,641,800**				**$4,127,100**

1994 SALES TAX							
CLASSIFIED - 10%							
Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00091 000 1130.00050	SALES AND USE TAXES	$985,000	$980,000	$5,000	1%	$978,352	$985,000
00091 000 1510.00050	INTEREST ON INVESTMENTS	$20,000	$20,000	$0	0%	$19,602	$20,000
00091 000 5220.00050	OPERATING TRANSFERS IN	$48,000	$48,000	$0	0%	$48,000	$48,000
	TOTAL REVENUE	**$1,053,000**	**$1,048,000**	**$5,000**		**$1,045,954**	**$1,053,000**
00091 225 1100.00002	MEDICARE/MEDICAID CONTRIBUTIONS REG	$6	$0	$6	0%	$0	$6
00091 225 1100.00003	MEDICARE/MEDICAID CONTRIBUTIONS REG	$12	$0	$12	0%	$0	$12
00091 225 1100.00007	MEDICARE/MEDICAID CONTRIBUTIONS REG	$6	$0	$6	0%	$0	$6
00091 225 1100.00010	MEDICARE/MEDICAID CONTRIBUTIONS REG	$5	$0	$5	0%	$0	$5
00091 225 1100.00011	MEDICARE/MEDICAID CONTRIBUTIONS REG	$3	$0	$3	0%	$0	$3
00091 225 1100.00015	MEDICARE/MEDICAID CONTRIBUTIONS REG	$7	$0	$7	0%	$0	$7
00091 225 1100.00024	MEDICARE/MEDICAID CONTRIBUTIONS REG	$8	$0	$8	0%	$0	$8
00091 225 1100.00026	MEDICARE/MEDICAID CONTRIBUTIONS REG	$6	$0	$6	0%	$0	$6
00091 231 1100.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$445	$346	$99	29%	$346	$445
00091 231 1100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$886	$694	$192	28%	$694	$886
00091 231 1100.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$650	$0	$650	0%	$0	$650
00091 231 1100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$411	$367	$44	12%	$367	$411
00091 231 1100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$419	$359	$60	17%	$359	$419
00091 231 1100.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$403	$0	$403	0%	$0	$403
00091 231 1100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$407	$1,073	-$666	-62%	$1,073	$407
00091 231 1100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$444	$374	$70	19%	$374	$444
00091 231 1100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$434	$375	$59	16%	$375	$434
00091 112 1110.00006	TEACHERS ELEMENTARY	$2,696	$0	$2,696	0%	$0	$2,696
00091 112 1110.00015	TEACHERS ELEMENTARY	$3,305	$3,305	$0	0%	$3,305	$0
00091 112 1110.00024	TEACHERS ELEMENTARY	$178	$0	$178	0%	$0	$178
00091 115 1110.00003	AIDES	$3,677	$3,229	$448	14%	$3,229	$3,677
00091 115 1110.00007	AIDES ELEMENTARY	$1,705	$1,705	$0	0%	$1,705	$1,705
00091 115 1110.00010	AIDES ELEMENTARY	$1,739	$1,668	$71	4%	$1,668	$1,739
00091 115 1110.00011	AIDES ELEMENTARY	$1,671	$0	$1,671	0%	$0	$1,671
00091 115 1110.00015	AIDES ELEMENTARY	$1,690	$1,683	$7	0%	$1,683	$1,690
00091 115 1110.00024	AIDES ELEMENTARY	$1,664	$1,741	-$77	-4%	$1,741	$1,664
00091 115 1110.00026	AIDES ELEMENTARY	$1,800	$1,743	$57	3%	$1,743	$1,800
00091 115 1130.00002	AIDES	$1,847	$1,608	$239	15%	$1,608	$1,847
00091 115 1210.00002	SPECIAL ED AIDES-CARROLL HIGH	$18,363	$19,208	-$845	-4%	$19,208	$18,363
00091 115 1210.00003	SPECIAL ED AIDES-CARROLL JR HIGH	$7,624	$9,109	-$1,485	-16%	$9,109	$7,624
00091 115 1210.00004	SPECIAL ED AIDES-CARVER ELEM	$8,278	$8,438	-$160	-2%	$8,438	$8,278
00091 115 1210.00005	SPECIAL ED AIDES-J.S. CLARK ELEM	$5,432	$4,983	$449	9%	$4,983	$5,432
00091 115 1210.00006	SPECIAL ED AIDES-BARKDULL FAULK	$3,519	$3,313	$206	6%	$3,313	$3,519
00091 115 1210.00007	SPECIAL ED AIDES-CLARA HALL ELEM	$16,400	$14,994	$1,406	9%	$14,994	$16,400
00091 115 1210.00008	SPECIAL ED AIDES-SALLIE HUMBLE ELEM	$8,963	$10,317	-$1,354	-13%	$10,317	$8,963
00091 115 1210.00009	SPECIAL ED AIDES-MLK MIDDLE	$14,766	$14,435	$331	2%	$14,435	$14,766
00091 115 1210.00010	SPECIAL ED AIDES-BERG JONES ELEM	$13,938	$13,389	$549	4%	$13,389	$13,938
00091 115 1210.00011	SPECIAL ED AIDES-LEE JR HIGH	$7,631	$10,439	-$2,808	-27%	$10,439	$7,631
00091 115 1210.00012	SPECIAL ED AIDES-LEXINGTON ELEM	$10,521	$10,410	$111	1%	$10,410	$10,521
00091 115 1210.00013	SPECIAL ED AIDES-SHELLING ELEM	$12,931	$12,699	$232	2%	$12,699	$12,931
00091 115 1210.00014	SPECIAL ED AIDES-NEVILLE HIGH	$16,210	$13,515	$2,695	20%	$13,515	$16,210
00091 115 1210.00015	SPECIAL ED AIDES-MINNIE RUFFIN ELEM	$13,303	$13,255	$48	0%	$13,255	$13,303
00091 115 1210.00018	SPECIAL ED AIDES-WOSSMAN HIGH	$20,501	$24,453	-$3,952	-16%	$24,453	$20,501
00091 115 1210.00023	AIDES SPECIAL EDUCATION	$2,523	$2,523	$0	0%	$2,523	$0
00091 115 1210.00024	SPECIAL ED AIDES-CYPRESS POINT	$11,386	$11,858	-$472	-4%	$11,858	$11,386
00091 115 1210.00026	SPECIAL ED AIDES-MADISON JAMES FOST	$10,774	$14,299	-$3,525	-25%	$14,299	$10,774
00091 115 1210.00028	SPEICAL ED AIDES-JEFFERSON UPPER	$12,363	$10,091	$2,272	23%	$10,091	$12,363
00091 225 1210.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$64	$0	$64	0%	$0	$64
00091 225 1210.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$30	$0	$30	0%	$0	$30
00091 225 1210.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$32	$0	$32	0%	$0	$32
00091 225 1210.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$17	$0	$17	0%	$0	$17
00091 225 1210.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$13	$0	$13	0%	$0	$13
00091 225 1210.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$62	$0	$62	0%	$0	$62
00091 225 1210.00008	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$32	$0	$32	0%	$0	$32
00091 225 1210.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$52	$0	$52	0%	$0	$52

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00091 225 1210.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$47	$0	$47	0%	-$6	$47
00091 225 1210.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$29	$0	$29	0%	$0	$29
00091 225 1210.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$35	$0	$35	0%	$0	$35
00091 225 1210.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$50	$8	$42	539%	$8	$50
00091 225 1210.00014	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$54	$0	$54	0%	$0	$54
00091 225 1210.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$46	$0	$46	0%	$0	$46
00091 225 1210.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$74	$0	$74	0%	$0	$74
00091 225 1210.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$35	$0	$35	0%	$0	$35
00091 225 1210.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$45	$0	$45	0%	$0	$45
00091 225 1210.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$42	$0	$42	0%	$0	$42
00091 231 1210.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$4,490	$4,135	$355	9%	$4,135	$4,490
00091 231 1210.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$1,355	$1,534	-$179	-12%	$1,534	$1,355
00091 231 1210.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$1,995	$1,815	$180	10%	$1,815	$1,995
00091 231 1210.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$1,309	$1,072	$237	22%	$1,072	$1,309
00091 231 1210.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$848	$737	$111	15%	$737	$848
00091 231 1210.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$3,561	$3,168	$393	12%	$3,168	$3,561
00091 231 1210.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$2,160	$2,219	-$59	-3%	$2,219	$2,160
00091 231 1210.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$3,559	$3,127	$432	14%	$3,127	$3,559
00091 231 1210.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$3,342	$2,578	$764	30%	$2,578	$3,342
00091 231 1210.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$1,850	$2,226	-$376	-17%	$2,226	$1,850
00091 231 1210.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$2,513	$2,239	$274	12%	$2,239	$2,513
00091 231 1210.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$3,073	$2,466	$607	25%	$2,466	$3,073
00091 231 1210.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$3,914	$2,907	$1,007	35%	$2,907	$3,914
00091 231 1210.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$3,206	$2,851	$355	12%	$2,851	$3,206
00091 231 1210.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$4,729	$5,272	-$543	-10%	$5,272	$4,729
00091 231 1210.00023	RETIREMENT	$0	$525	-$525	-100%	$525	$0
00091 231 1210.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$2,725	$2,571	$154	6%	$2,571	$2,725
00091 231 1210.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$3,027	$3,447	-$420	-12%	$3,447	$3,027
00091 231 1210.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$2,955	$2,170	$785	36%	$2,170	$2,955
00091 233 1210.00003	LOUISIANA SCHOOL EMP. RETIREMENT	$552	$463	$89	19%	$463	$552
00091 233 1210.00007	LOUISIANA SCHOOL EMP RETIREMENT	$484	$0	$484	0%	$0	$484
00091 233 1210.00028	LOUISIANA SCHOOL EMP. RETIREMENT	$0	$442	-$442	-100%	$442	$0
00091 239 1210.00018	OTHER RETIREMENT	$387	$0	$387	0%	$0	$387
00091 115 1216.00026	AIDES SPECIAL ED PRE-SCHOOL CLASSRO	$1,785	$1,728	$57	3%	$1,728	$1,785
00091 115 1510.00007	AIDES IMPROVING AMERICA'S SCHOOLS A	$1,739	$3,686	-$1,947	-53%	$3,686	$1,739
00091 115 1510.00012	AIDES IMPROVING AMERICA'S SCHOOLS A	$1,862	$1,803	$59	3%	$1,803	$1,862
00091 115 1510.00023	AIDES	$328	$0	$328	0%	$0	$328
00091 225 1510.00007	MEDICARE	$6	$11	-$5	-45%	$11	$6
00091 225 1510.00012	MEDICARE	$6	$0	$6	0%	$0	$6
00091 225 1510.00023	MEDICARE	$5	$0	$5	0%	$0	$5
00091 231 1510.00007	LOUISIANA TEACHERS RETIREMNT	$419	$793	-$374	-47%	$793	$419
00091 231 1510.00012	TEACHERS RETIREMENT	$449	$388	$61	16%	$388	$449
00091 231 1510.00023	TEACHERS RETIREMENT	$79	$0	$79	0%	$0	$79
00091 225 2110.00052	MEDICARE	$11	$0	$11	0%	$0	$11
00091 231 2110.00052	TEACHERS' RETIREMENT	$633	$550	$83	15%	$550	$633
00091 114 2111.00052	CLERICAL/SECRETARIAL	$2,625	$2,559	$66	3%	$2,559	$2,625
00091 225 2120.00002	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$9	$0	$9	0%	$0	$9
00091 225 2120.00003	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$11	$0	$11	0%	$0	$11
00091 225 2120.00009	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$14	$0	$14	0%	$0	$14
00091 225 2120.00011	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$6	$0	$6	0%	$0	$6
00091 225 2120.00014	MEDICARE/MEDICAID CONTRIBUTIO	$4	$0	$4	0%	$0	$4
00091 225 2120.00018	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$11	$0	$11	0%	$0	$11
00091 231 2120.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$578	$499	$79	16%	$499	$578
00091 231 2120.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$630	$542	$88	16%	$542	$630
00091 231 2120.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$702	$499	$203	41%	$499	$702
00091 231 2120.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$641	$576	$65	11%	$576	$641
00091 231 2120.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$260	$314	-$54	-17%	$314	$260
00091 231 2120.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$588	$531	$57	11%	$531	$588
00091 114 2122.00002	GUIDANCE CLERK	$2,398	$2,318	$80	3%	$2,318	$2,398
00091 114 2122.00003	CLERICAL/SECRETARIAL COUNSELING SER	$2,614	$2,518	$96	4%	$2,518	$2,614
00091 114 2122.00009	CLERICAL/SECRETARIAL COUNSELING SER	$2,913	$2,318	$595	26%	$2,318	$2,913
00091 114 2122.00011	CLERICAL/SECRETARIAL COUNSELING SER	$2,659	$2,678	-$19	-1%	$2,678	$2,659
00091 114 2122.00014	CLERICAL/SECRETARIAL COUNSELING SER	$1,079	$1,460	-$381	-26%	$1,460	$1,079

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00091 114 2122.00018	CLERICAL/SECRETARIAL COUNSELING SER	$2,439	$2,470	-$31	-1%	$2,470	$2,439
00091 225 2130.00009	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$2	$0	$2	0%	$0	$2
00091 225 2130.00018	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$2	$0	$2	0%	$0	$2
00091 225 2130.00054	MEDICARE	$1	$0	$1	0%	$0	$1
00091 231 2130.00004	RETIREMENT	$22	$18	$4	22%	$18	$22
00091 231 2130.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$22	$18	$4	22%	$18	$22
00091 231 2130.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$372	-$372	-100%	$372	$0
00091 231 2130.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$22	$18	$4	22%	$18	$22
00091 231 2130.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$349	-$349	-100%	$349	$0
00091 231 2130.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$111	$90	$21	24%	$90	$111
00091 231 2130.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$22	$18	$4	22%	$18	$22
00091 231 2130.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$22	$18	$4	22%	$18	$22
00091 231 2130.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$111	$90	$21	24%	$90	$111
00091 231 2130.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$22	$390	-$368	-94%	$390	$22
00091 231 2130.00054	RETIREMENT	$88	$72	$16	23%	$72	$88
00091 115 2134.00004	AIDES NURSING SERVICES	$92	$83	$9	10%	$83	$92
00091 115 2134.00005	AIDES NURSING SERVICES	$92	$83	$9	10%	$83	$92
00091 115 2134.00006	AIDES NURSING SERVICES	$0	$1,728	-$1,728	-100%	$1,728	$0
00091 115 2134.00007	AIDES NURSING SERVICES	$92	$83	$9	10%	$83	$92
00091 115 2134.00008	AIDES NURSING SERVICES	$0	$1,723	-$1,723	-100%	$1,723	$0
00091 115 2134.00009	AIDES NURSING SERVICES	$459	$417	$42	10%	$417	$459
00091 115 2134.00013	AIDES NURSING SERVICES	$92	$83	$9	10%	$83	$92
00091 115 2134.00015	AIDES NURSING SERVICES	$92	$83	$9	10%	$83	$92
00091 115 2134.00018	AIDES NURSING SERVICES	$459	$417	$42	10%	$417	$459
00091 115 2134.00026	AIDES NURSING SERVICES	$92	$1,811	-$1,719	-95%	$1,811	$92
00091 115 2134.00054	AIDES NURSING SERVICES	$367	$333	$34	10%	$333	$367
00091 119 2190.00009	OTHER SALARIES OTHER PUPIL SUPPORT	$3,064	$3,016	$48	2%	$3,016	$3,064
00091 119 2190.00013	OTHER SALARIES	$250	$145	$105	72%	$145	$0
00091 119 2190.00018	OTHER SALARIES OTHER PUPIL SUPPORT	$7,497	$6,913	$584	8%	$6,913	$7,497
00091 225 2190.00009	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$11	$0	$11	0%	$0	$11
00091 225 2190.00018	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$16	$0	$16	0%	$0	$16
00091 231 2190.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$738	$649	$89	14%	$649	$738
00091 231 2190.00013	LOUISIANA TEACHERS RETIREMENT	$0	$31	-$31	-100%	$31	$0
00091 231 2190.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$1,807	$1,487	$320	22%	$1,487	$1,807
00091 114 2212.00054	CLERICAL/SECRETARIAL SPECIAL EDUCAT	$3,327	$3,210	$117	4%	$3,210	$3,327
00091 225 2212.00054	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$18	$0	$18	0%	$0	$18
00091 231 2212.00054	LOUISIANA TEACHERS' RETIREMENT SYST	$802	$691	$112	16%	$691	$802
00091 114 2214.00052	CLERICAL/SECRETARIAL OTHER SPECIAL	$3,327	$452	$2,875	637%	$452	$3,327
00091 225 2214.00052	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$18	$0	$18	0%	$0	$18
00091 231 2214.00052	LOUISIANA TEACHERS' RETIREMENT SYST	$802	$97	$705	725%	$97	$802
00091 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	$10,000	$6,712	$3,288	49%	$6,712	$7,673
00091 225 2320.00063	MEDICARE/MEDICAID CONTRIBUTIONS EXE	$17	$0	$17	0%	$0	$17
00091 231 2320.00063	LOUISIANA TEACHERS' RETIREMENT SYST	$754	$649	$105	16%	$649	$754
00091 114 2321.00063	CLERICAL/SECRETARIAL	$3,127	$3,016	$111	4%	$3,016	$3,127
00091 225 2400.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$26	$0	$26	0%	$0	$26
00091 225 2400.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$7	$0	$7	0%	$0	$7
00091 225 2400.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$8	$0	$8	0%	$0	$8
00091 225 2400.00005	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$8	$0	$8	0%	$0	$8
00091 225 2400.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$7	$0	$7	0%	$0	$7
00091 225 2400.00007	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$6	$0	$6	0%	$0	$6
00091 225 2400.00010	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$7	$0	$7	0%	$0	$7
00091 225 2400.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$7	$0	$7	0%	$0	$7
00091 225 2400.00012	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$7	$0	$7	0%	$0	$7
00091 225 2400.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$7	$0	$7	0%	$0	$7
00091 225 2400.00014	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$36	$0	$36	0%	$0	$36
00091 225 2400.00015	MEDICARE/MEDICAID CONTRIBUTIO	$6	$0	$6	0%	$0	$6
00091 225 2400.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$17	$0	$17	0%	$0	$17
00091 225 2400.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$6	$0	$6	0%	$0	$6
00091 225 2400.00026	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$7	$0	$7	0%	$0	$7
00091 225 2400.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$9	$0	$9	0%	$0	$9
00091 231 2400.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$1,268	$1,224	$44	4%	$1,224	$1,268
00091 231 2400.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$421	$360	$61	17%	$360	$421
00091 231 2400.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$443	$381	$62	16%	$381	$443

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00091 231 2400.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$435	$258	$177	69%	$258	$435
00091 231 2400.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$470	$413	$57	14%	$413	$470
00091 231 2400.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$435	$375	$60	16%	$375	$435
00091 231 2400.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$299	$377	-$78	-21%	$377	$299
00091 231 2400.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$440	$379	$61	16%	$379	$440
00091 231 2400.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$336	$386	-$50	-13%	$386	$336
00091 231 2400.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$433	$373	$60	16%	$373	$433
00091 231 2400.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$420	$360	$60	17%	$360	$420
00091 231 2400.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$1,923	$2,634	-$711	-27%	$2,634	$1,923
00091 231 2400.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$420	$360	$60	17%	$360	$420
00091 231 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$867	$743	$124	17%	$743	$867
00091 231 2400.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$420	$360	$60	17%	$360	$420
00091 231 2400.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$420	$360	$60	17%	$360	$420
00091 231 2400.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$527	$467	$60	13%	$467	$527
00091 114 2410.00002	CLERICAL/SECRETARIAL OFFICE OF THE	$3,309	$3,814	-$505	-13%	$3,814	$3,309
00091 114 2410.00003	CLERICAL/SECRETARIAL OFFICE OF THE	$1,746	$1,675	$71	4%	$1,675	$1,746
00091 114 2410.00004	CLERICAL/SECRETARIAL OFFICE OF THE	$1,745	$1,773	-$28	-2%	$1,773	$1,745
00091 114 2410.00005	CLERICAL/SECRETARIAL OFFICE OF THE	$1,806	$1,199	$607	51%	$1,199	$1,806
00091 114 2410.00006	CLERICAL/SECRETARIAL OFFICE OF THE	$1,952	$1,921	$31	2%	$1,921	$1,952
00091 114 2410.00007	CLERICAL/SECRETARIAL OFFICE OF THE	$1,806	$1,743	$63	4%	$1,743	$1,806
00091 114 2410.00008	CLERICAL/SECRETARIAL OFFICE OF THE	$1,744	$1,753	-$9	-1%	$1,753	$1,744
00091 114 2410.00010	CLERICAL/SECRETARIAL OFFICE OF THE	$1,826	$1,763	$63	4%	$1,763	$1,826
00091 114 2410.00011	CLERICAL/SECRETARIAL OFFICE OF THE	$1,493	$1,794	-$301	-17%	$1,794	$1,493
00091 114 2410.00012	CLERICAL/SECRETARIAL OFFICE OF THE	$1,795	$1,733	$62	4%	$1,733	$1,795
00091 114 2410.00013	CLERICAL/SECRETARIAL OFFICE OF THE	$1,744	$1,673	$71	4%	$1,673	$1,744
00091 114 2410.00014	CLERICAL/SECRETARIAL OFFICE OF THE	$4,383	$4,345	$38	1%	$4,345	$4,383
00091 114 2410.00015	CLERICAL/SECRETARIAL OFFICE OF THE	$1,744	$1,673	$71	4%	$1,673	$1,744
00091 114 2410.00018	CLERICAL/SECRETARIAL OFFICE OF THE	$1,799	$1,727	$72	4%	$1,727	$1,799
00091 114 2410.00024	CLERICAL/SECRETARIAL OFFICE OF THE	$1,744	$1,673	$71	4%	$1,673	$1,744
00091 114 2410.00026	CLERICAL/SECRETARIAL OFFICE OF THE	$1,744	$1,673	$71	4%	$1,673	$1,744
00091 114 2410.00028	CLERICAL/SECRETARIAL OFFICE OF THE	$2,187	$2,132	$55	3%	$2,132	$2,187
00091 114 2490.00002	CLERICAL/SECRETARIAL OTHER SCHOOL A	$1,952	$1,875	$77	4%	$1,875	$1,952
00091 114 2490.00014	CLERICAL/SECRETARIAL OTHER SCHOOL A	$3,599	$8,264	-$4,665	-56%	$8,264	$3,599
00091 114 2490.00018	CLERICAL/SECRETARIAL OTHER SCHOOL A	$1,799	$1,727	$72	4%	$1,727	$1,799
00091 114 2510.00066	CLERICAL/SECRETARIAL	$3,258	$3,210	$48	1%	$3,210	$3,258
00091 119 2510.00052	OTHER SALARIES	$3,000	$2,966	$34	1%	$2,966	$0
00091 119 2510.00066	OTHER SALARIES	$19,546	$21,140	-$1,594	-8%	$21,140	$19,546
00091 225 2510.00066	MEDICARE/MEDICAID CONTRIBUTIONS FIS	$173	$0	$173	0%	$0	$173
00091 231 2510.00052	LOUISIANA TEACHERS RETIREMENT	$0	$638	-$638	-100%	$638	$0
00091 231 2510.00066	LOUISIANA TEACHERS' RETIREMENT SYST	$7,803	$7,545	$258	3%	$7,545	$7,803
00091 111 2511.00066	ADM/MGR	$10,816	$10,455	$361	3%	$10,455	$10,816
00091 119 2530.00060	SERVICE WORKERS	$6,221	$5,322	$899	17%	$5,322	$6,221
00091 225 2530.00060	MEDICARE/MEDICAID CONTRIBUTIONS WAR	$33	$0	$33	0%	$0	$33
00091 233 2530.00060	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$1,717	$1,379	$338	24%	$1,379	$1,717
00091 111 2540.00062	ADM/MGRS	$3,131	$1,885	$1,246	66%	$1,885	$3,131
00091 225 2540.00062	MEDICARE/MEDICAID CONTRIBUTIONS PRI	$14	$0	$14	0%	$0	$14
00091 231 2540.00062	LOUISIANA TEACHERS' RETIREMENT SYST	$755	$405	$350	86%	$405	$755
00091 225 2600.00002	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$65	$0	$65	0%	$0	$65
00091 225 2600.00003	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$44	$0	$44	0%	$0	$44
00091 225 2600.00004	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$31	$0	$31	0%	$0	$31
00091 225 2600.00005	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$29	$0	$29	0%	$0	$29
00091 225 2600.00006	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$28	$0	$28	0%	$0	$28
00091 225 2600.00007	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$29	$0	$29	0%	$0	$29
00091 225 2600.00008	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$37	$0	$37	0%	$0	$37
00091 225 2600.00009	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$42	$0	$42	0%	$0	$42
00091 225 2600.00010	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$27	$0	$27	0%	$0	$27
00091 225 2600.00011	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$37	$0	$37	0%	$0	$37
00091 225 2600.00012	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$38	$0	$38	0%	$0	$38
00091 225 2600.00013	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$26	$0	$26	0%	$0	$26
00091 225 2600.00014	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$59	$0	$59	0%	$0	$59
00091 225 2600.00015	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$29	$0	$29	0%	$0	$29
00091 225 2600.00018	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$64	$0	$64	0%	$0	$64
00091 225 2600.00023	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$9	$0	$9	0%	$0	$9

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00091 225 2600.00024	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$27	$0	$27	0%	$0	$27
00091 225 2600.00026	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$27	$0	$27	0%	$0	$27
00091 225 2600.00028	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$29	$0	$29	0%	$0	$29
00091 225 2600.00051	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$101	$0	$101	0%	$0	$101
00091 225 2600.00060	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$24	$0	$24	0%	$0	$24
00091 225 2600.00071	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$52	$0	$52	0%	$0	$52
00091 231 2600.00009	TEACHERS RETIREMENT	$352	$331	$21	6%	$331	$352
00091 231 2600.00011	LOUISIANA TEACHERS RETIREMENT	$392	$0	$392	0%	$0	$392
00091 231 2600.00014	LOUISIANA TEACHERS RTEIREMENT	$379	$326	$53	16%	$326	$379
00091 231 2600.00050	TEACHERS RETIREMENT	$0	$392	-$392	-100%	$392	$0
00091 231 2600.00051	LOUISIANA TEACHERS' RETIREMENT SYST	$738	$649	$89	14%	$649	$738
00091 233 2600.00002	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$4,298	$3,739	$559	15%	$3,739	$4,298
00091 233 2600.00003	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$2,804	$2,303	$501	22%	$2,303	$2,804
00091 233 2600.00004	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$1,947	$1,169	$778	67%	$1,169	$1,947
00091 233 2600.00005	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$1,722	$1,641	$81	5%	$1,641	$1,722
00091 233 2600.00006	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$1,850	$1,723	$127	7%	$1,723	$1,850
00091 233 2600.00007	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$1,848	$1,438	$410	29%	$1,438	$1,848
00091 233 2600.00008	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$2,137	$1,910	$227	12%	$1,910	$2,137
00091 233 2600.00009	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$2,085	$2,003	$82	4%	$2,003	$2,085
00091 233 2600.00010	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$1,828	$1,698	$130	8%	$1,698	$1,828
00091 233 2600.00011	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$2,144	$2,471	-$327	-13%	$2,471	$2,144
00091 233 2600.00012	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$2,377	$2,191	$186	8%	$2,191	$2,377
00091 233 2600.00013	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$1,803	$1,507	$296	20%	$1,507	$1,803
00091 233 2600.00014	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$1,986	$2,170	-$184	-8%	$2,170	$1,986
00091 233 2600.00015	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$2,040	$1,542	$498	32%	$1,542	$2,040
00091 233 2600.00018	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$4,155	$4,261	-$106	-2%	$4,261	$4,155
00091 233 2600.00023	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$511	$462	$49	10%	$462	$511
00091 233 2600.00024	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$1,444	$1,211	$233	19%	$1,211	$1,444
00091 233 2600.00026	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$2,007	$2,011	-$4	0%	$2,011	$2,007
00091 233 2600.00028	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$2,090	$2,164	-$74	-3%	$2,164	$2,090
00091 233 2600.00051	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$4,677	$4,034	$643	16%	$4,034	$4,677
00091 233 2600.00060	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$649	$449	$200	45%	$449	$649
00091 233 2600.00071	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$3,002	$2,449	$553	23%	$2,449	$3,002
00091 111 2610.00051	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,745	$2,645	$100	4%	$2,645	$2,745
00091 114 2610.00050	CLERICAL/SECRETARIAL	$1,825	$1,823	$2	0%	$1,823	$0
00091 114 2610.00051	CLERICAL/SECRETARIAL SUPV. OF MAINT	$3,064	$3,016	$48	2%	$3,016	$3,064
00091 116 2610.00051	SERVICE WORKERS SUPV. OF MAINTENANC	$1,942	$1,865	$77	4%	$1,865	$1,942
00091 117 2610.00051	SKILLED CRAFTS SUPV. OF MAINTENANCE	$7,379	$7,348	$31	0%	$7,348	$7,379
00091 111 2620.00060	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,745	$2,645	$100	4%	$2,645	$2,745
00091 111 2620.00071	OFFICIALS/ADMINISTRATORS/MANAGERS	$3,260	$2,961	$299	10%	$2,961	$3,260
00091 116 2620.00002	SERVICE WORKERS OPERATING BUILDINGS	$15,572	$14,428	$1,144	8%	$14,428	$15,572
00091 116 2620.00003	SERVICE WORKERS OPERATING BUILDINGS	$10,158	$8,909	$1,249	14%	$8,909	$10,158
00091 116 2620.00004	SERVICE WORKERS OPERATING BUILDINGS	$7,053	$4,599	$2,454	53%	$4,599	$7,053
00091 116 2620.00005	SERVICE WORKERS OPERATING BUILDINGS	$7,739	$7,788	-$49	-1%	$7,788	$7,739
00091 116 2620.00006	SERVICE WORKERS OPERATING BUILDINGS	$6,563	$6,672	-$109	-2%	$6,672	$6,563
00091 116 2620.00007	SERVICE WORKERS OPERATING BUILDINGS	$6,695	$5,565	$1,130	20%	$5,565	$6,695
00091 116 2620.00008	SERVICE WORKERS OPERATING BUILDINGS	$9,530	$9,144	$386	4%	$9,144	$9,530
00091 116 2620.00009	SERVICE WORKERS OPERATING BUILDINGS	$9,015	$9,370	-$355	-4%	$9,370	$9,015
00091 116 2620.00010	SERVICE WORKERS OPERATING BUILDINGS	$6,623	$6,581	$42	1%	$6,581	$6,623
00091 116 2620.00011	SERVICE WORKERS OPERATING BUILDINGS	$9,397	$9,561	-$164	-2%	$9,561	$9,397
00091 116 2620.00012	SERVICE WORKERS OPERATING BUILDINGS	$8,611	$8,424	$187	2%	$8,424	$8,611
00091 116 2620.00013	SERVICE WORKERS OPERATING BUILDINGS	$6,532	$5,841	$691	12%	$5,841	$6,532
00091 116 2620.00014	SERVICE WORKERS OPERATING BUILDINGS	$14,369	$15,375	-$1,006	-7%	$15,375	$14,369
00091 116 2620.00015	SERVICE WORKERS OPERATING BUILDINGS	$7,390	$7,146	$244	3%	$7,146	$7,390
00091 116 2620.00018	SERVICE WORKERS OPERATING BUILDINGS	$15,057	$16,509	-$1,452	-9%	$16,509	$15,057
00091 116 2620.00023	SERVICE WORKERS OPERATING BUILDINGS	$1,853	$1,785	$68	4%	$1,785	$1,853
00091 116 2620.00024	SERVICE WORKERS OPERATING BUILDINGS	$6,354	$6,334	$20	0%	$6,334	$6,354
00091 116 2620.00026	SERVICE WORKERS OPERATING BUILDINGS	$7,373	$7,787	-$414	-5%	$7,787	$7,373
00091 116 2620.00028	SERVICE WORKERS OPERATING BUILDINGS	$7,538	$8,346	-$808	-10%	$8,346	$7,538
00091 116 2620.00051	SERVICE WORKERS - OPER & MAINT	$989	$0	$989	0%	$0	$989
00091 116 2620.00060	SERVICE WORKERS OPERATING BUILDINGS	$1,800	$1,733	$67	4%	$1,733	$1,800
00091 117 2620.00051	SKILLED CRAFTS OPERATING BUILDINGS	$3,883	$3,730	$153	4%	$3,730	$3,883
00091 117 2620.00071	SKILLED CRAFSTMEN	$7,617	$6,490	$1,127	17%	$6,490	$7,617

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00091 116 2630.00076	SERVICE WORKERS	$7,368	$4,230	$3,138	74%	$4,230	$7,368
00091 225 2630.00076	MEDICARE	$59	$0	$59	0%	$0	$59
00091 233 2630.00076	LA SCHOOL EMPLOYEES RETIREMENT	$2,034	$1,097	$937	85%	$1,097	$2,034
00091 111 2710.00053	OFFICIALS/ADMINISTRATORS/MANAGERS	$5,937	$5,910	$27	0%	$5,910	$5,937
00091 225 2710.00053	MEDICARE/MEDICAID CONTRIBUTIONS SUP	$31	$0	$31	0%	$0	$31
00091 233 2710.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$1,639	$1,529	$110	7%	$1,529	$1,639
00091 225 2720.00053	MEDICARE/MEDICAID CONTRIBUTIONS REG	$366	$0	$366	0%	$0	$366
00091 231 2720.00053	LOUISIANA TEACHERS' RETIREMENT SYST	$1,232	$1,184	$48	4%	$1,184	$1,232
00091 233 2720.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$30,289	$27,717	$2,572	9%	$27,717	$30,289
00091 116 2721.00053	SERVICE WORKERS VEHICLE OPERATION S	$75,457	$73,040	$2,417	3%	$73,040	$75,457
00091 117 2721.00053	SKILLED CRAFTS VEHICLE OPERATION SE	$14,886	$13,437	$1,449	11%	$13,437	$14,886
00091 116 2722.00053	SERVICE WORKERS MONITORING SERVICES	$24,303	$26,362	-$2,059	-8%	$26,362	$24,303
00091 225 2730.00053	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$18	$0	$18	0%	$0	$18
00091 233 2730.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$1,432	$1,203	$229	19%	$1,203	$1,432
00091 116 2732.00053	SERVICE WORKERS MONITORING SERVICES	$5,168	$4,664	$504	11%	$4,664	$5,168
00091 114 2830.00061	CLERICAL/SECRETARIAL	$16,467	$16,529	-$62	0%	$16,529	$16,467
00091 225 2830.00061	MEDICARE/MEDICAID CONTRIBUTIONS PER	$84	$0	$84	0%	$0	$84
00091 231 2830.00061	LOUISIANA TEACHERS' RETIREMENT SYST	$3,636	$3,563	$73	2%	$3,563	$3,636
00091 114 2840.00003	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,952	$1,875	$77	4%	$1,875	$1,952
00091 114 2840.00004	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,895	$1,875	$20	1%	$1,875	$1,895
00091 114 2840.00005	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,952	$1,875	$77	4%	$1,875	$1,952
00091 114 2840.00006	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,738	$990	$748	76%	$990	$1,738
00091 114 2840.00007	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,952	$1,875	$77	4%	$1,875	$1,952
00091 114 2840.00008	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,952	$1,875	$77	4%	$1,875	$1,952
00091 114 2840.00009	CLERICAL/SECRETARIAL DATA PROCESSIN	$3,904	$3,750	$154	4%	$3,750	$3,904
00091 114 2840.00010	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,952	$674	$1,278	190%	$674	$1,952
00091 114 2840.00011	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,952	$1,875	$77	4%	$1,875	$1,952
00091 114 2840.00012	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,952	$1,875	$77	4%	$1,875	$1,952
00091 114 2840.00013	CLERICAL/SECRETARIAL DATA PROCESSIN	$3,566	$1,875	$1,691	90%	$1,875	$3,566
00091 114 2840.00014	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,952	$1,709	$243	14%	$1,709	$1,952
00091 114 2840.00018	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,952	$1,856	$96	5%	$1,856	$1,952
00091 114 2840.00024	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,952	$1,861	$91	5%	$1,861	$1,952
00091 114 2840.00026	CLERICAL/SECRETARIAL DATA PROCESSIN	$3,904	$3,750	$154	4%	$3,750	$3,904
00091 114 2840.00028	CLERICAL/SECRETARIAL DATA PROCESSIN	$1,952	$1,875	$77	4%	$1,875	$1,952
00091 119 2840.00065	OTHER SALARIES	$2,090	$2,090	$0	0%	$2,090	$0
00091 225 2840.00003	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$8	$0	$8	0%	$0	$8
00091 225 2840.00004	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$9	$0	$9	0%	$0	$9
00091 225 2840.00005	MEDICARE/MEDICAID CONTRIBUTIO	$9	$0	$9	0%	$0	$9
00091 225 2840.00006	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$8	$0	$8	0%	$0	$8
00091 225 2840.00007	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$8	$0	$8	0%	$0	$8
00091 225 2840.00008	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$9	$0	$9	0%	$0	$9
00091 225 2840.00009	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$16	$0	$16	0%	$0	$16
00091 225 2840.00010	MEDICARE/MEDICAID CONTRIBUTIO	$7	$0	$7	0%	$0	$7
00091 225 2840.00011	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$7	$0	$7	0%	$0	$7
00091 225 2840.00012	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$7	$0	$7	0%	$0	$7
00091 225 2840.00013	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$18	$0	$18	0%	$0	$18
00091 225 2840.00014	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$9	$0	$9	0%	$0	$9
00091 225 2840.00018	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$8	$0	$8	0%	$0	$8
00091 225 2840.00024	MEDICARE/MEDICAID CONTRIBUTIO	$9	$0	$9	0%	$0	$9
00091 225 2840.00026	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$17	$0	$17	0%	$0	$17
00091 225 2840.00028	MEDICARE	$9	$0	$9	0%	$0	$9
00091 231 2840.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$132	-$132	-100%	$132	$0
00091 231 2840.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$457	$403	$54	13%	$403	$457
00091 231 2840.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$470	$403	$67	17%	$403	$470
00091 231 2840.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$427	$213	$214	101%	$213	$427
00091 231 2840.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$470	$403	$67	17%	$403	$470
00091 231 2840.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$470	$403	$67	17%	$403	$470
00091 231 2840.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$941	$807	$134	17%	$807	$941
00091 231 2840.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$470	$145	$325	224%	$145	$470
00091 231 2840.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$379	-$379	-100%	$379	$0
00091 231 2840.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$470	$403	$67	17%	$403	$470
00091 231 2840.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$859	$403	$456	113%	$403	$859
00091 231 2840.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$470	$368	$102	28%	$368	$470

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00091 231 2840.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$470	$0	$470	0%	$0	$470
00091 231 2840.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$470	$400	$70	17%	$400	$470
00091 231 2840.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$941	$807	$134	17%	$807	$941
00091 231 2840.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$470	$403	$67	17%	$403	$470
00091 231 2840.00065	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$413	-$413	-100%	$413	$0
00091 114 3100.00050	CLERICAL/SECRETARIAL	$3,658	$2,869	$789	27%	$2,869	$3,658
00091 119 3100.00050	OTHER SALARIES	$3,603	$3,458	$145	4%	$3,458	$3,603
00091 225 3100.00002	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$15	$0	$15	0%	$0	$15
00091 225 3100.00003	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$18	$0	$18	0%	$0	$18
00091 225 3100.00004	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$12	$0	$12	0%	$0	$12
00091 225 3100.00005	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$11	$0	$11	0%	$0	$11
00091 225 3100.00006	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$12	$0	$12	0%	$0	$12
00091 225 3100.00007	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$13	$0	$13	0%	$0	$13
00091 225 3100.00008	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$18	$0	$18	0%	$0	$18
00091 225 3100.00009	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$12	$0	$12	0%	$0	$12
00091 225 3100.00010	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$19	$0	$19	0%	$0	$19
00091 225 3100.00011	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$11	$0	$11	0%	$0	$11
00091 225 3100.00012	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$23	$0	$23	0%	$0	$23
00091 225 3100.00013	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$11	$0	$11	0%	$0	$11
00091 225 3100.00014	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$15	$0	$15	0%	$0	$15
00091 225 3100.00015	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$16	$0	$16	0%	$0	$16
00091 225 3100.00018	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$13	$0	$13	0%	$0	$13
00091 225 3100.00024	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$25	$0	$25	0%	$0	$25
00091 225 3100.00026	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$14	$0	$14	0%	$0	$14
00091 225 3100.00028	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$11	$0	$11	0%	$0	$11
00091 225 3100.00050	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$31	$0	$31	0%	$0	$31
00091 231 3100.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$1,286	$1,095	$191	17%	$1,095	$1,286
00091 231 3100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$1,398	$1,095	$303	28%	$1,095	$1,398
00091 231 3100.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$813	$870	-$57	-7%	$870	$813
00091 231 3100.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$964	$823	$141	17%	$823	$964
00091 231 3100.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$964	$823	$141	17%	$823	$964
00091 231 3100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$1,286	$1,097	$189	17%	$1,097	$1,286
00091 231 3100.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$1,403	$1,097	$306	28%	$1,097	$1,403
00091 231 3100.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$754	$860	-$106	-12%	$860	$754
00091 231 3100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$1,299	$786	$513	65%	$786	$1,299
00091 231 3100.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$800	$955	-$155	-16%	$955	$800
00091 231 3100.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$1,921	$1,375	$546	40%	$1,375	$1,921
00091 231 3100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$701	$629	$72	11%	$629	$701
00091 231 3100.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$1,451	$793	$658	83%	$793	$1,451
00091 231 3100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$1,307	$1,097	$210	19%	$1,097	$1,307
00091 231 3100.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$1,078	$1,039	$39	4%	$1,039	$1,078
00091 231 3100.00023	LOUISIANA TEACHERS RETIREMENT	$209	$0	$209	0%	$0	$209
00091 231 3100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$1,664	$1,385	$279	20%	$1,385	$1,664
00091 231 3100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$1,286	$823	$463	56%	$823	$1,286
00091 231 3100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$718	$548	$170	31%	$548	$718
00091 231 3100.00050	LOUISIANA TEACHERS' RETIREMENT SYST	$1,750	$2,099	-$349	-17%	$2,099	$1,750
00091 233 3100.00003	LOUISIANA SHOOL EMP RETIREMENT	$0	$384	-$384	-100%	$384	$0
00091 111 3111.00050	OFFICIALS/ADMINISTRATORS/MANAGERS	$3,429	$3,429	$0	0%	$3,429	$0
00091 116 3120.00002	SERVICE WORKERS FOOD SERVICE SITE	$4,002	$3,780	$222	6%	$3,780	$4,002
00091 116 3120.00003	SERVICE WORKERS FOOD SERVICE SITE	$4,002	$5,305	-$1,303	-25%	$5,305	$4,002
00091 116 3120.00004	SERVICE WORKERS FOOD SERVICE SITE	$2,615	$1,612	$1,003	62%	$1,612	$2,615
00091 116 3120.00005	SERVICE WORKERS FOOD SERVICE SITE	$2,668	$2,550	$118	5%	$2,550	$2,668
00091 116 3120.00006	SERVICE WORKERS FOOD SERVICE SITE	$2,668	$2,550	$118	5%	$2,550	$2,668
00091 116 3120.00007	SERVICE WORKERS FOOD SERVICE SITE	$4,002	$3,825	$177	5%	$3,825	$4,002
00091 116 3120.00008	SERVICE WORKERS FOOD SERVICE SITE	$4,255	$3,825	$430	11%	$3,825	$4,255
00091 116 3120.00009	SERVICE WORKERS FOOD SERVICE SITE	$1,796	$2,781	-$985	-35%	$2,781	$1,796
00091 116 3120.00010	SERVICE WORKERS FOOD SERVICE SITE	$4,125	$2,380	$1,745	73%	$2,380	$4,125
00091 116 3120.00011	SERVICE WORKERS FOOD SERVICE SITE	$1,987	$3,182	-$1,195	-38%	$3,182	$1,987
00091 116 3120.00012	SERVICE WORKERS FOOD SERVICE SITE	$6,555	$5,118	$1,437	28%	$5,118	$6,555
00091 116 3120.00013	SERVICE WORKERS FOOD SERVICE SITE	$2,824	$2,925	-$101	-3%	$2,925	$2,824
00091 116 3120.00014	SERVICE WORKERS FOOD SERVICE SITE	$4,597	$2,412	$2,185	91%	$2,412	$4,597
00091 116 3120.00015	SERVICE WORKERS FOOD SERVICE SITE	$4,024	$3,825	$199	5%	$3,825	$4,024
00091 116 3120.00018	SERVICE WORKERS FOOD SERVICE SITE	$3,095	$3,561	-$466	-13%	$3,561	$3,095

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00091 116 3120.00024	SERVICE WORKERS FOOD SERVICE SITE	$5,571	$5,165	$406	8%	$5,165	$5,571
00091 116 3120.00026	SERVICE WORKERS FOOD SERVICE SITE	$4,002	$2,550	$1,452	57%	$2,550	$4,002
00091 116 3120.00028	SERVICE WORKERS FOOD SERVICE SITE	$1,647	$1,275	$372	29%	$1,275	$1,647
00091 111 3121.00002	SFS MANAGER-CARROLL HIGH	$1,334	$1,275	$59	5%	$1,275	$1,334
00091 111 3121.00003	SFS MANAGER-CARROLL JR HIGH	$1,695	$1,275	$420	33%	$1,275	$1,695
00091 111 3121.00004	SFS MANAGER-CARVER ELEM	$758	$2,435	-$1,677	-69%	$2,435	$758
00091 111 3121.00005	SFS MANAGER-J S CLARK ELEM	$1,334	$1,275	$59	5%	$1,275	$1,334
00091 111 3121.00006	SFS MANAGER-BARKDULL FAULK ELEM	$1,334	$1,275	$59	5%	$1,275	$1,334
00091 111 3121.00007	SFS MANAGER-CLARA HALL ELEM	$1,334	$1,275	$59	5%	$1,275	$1,334
00091 111 3121.00008	SFS MANAGER-SALLIE HUMBLE ELEM	$1,503	$1,275	$228	18%	$1,275	$1,503
00091 111 3121.00009	SFS MANAGER-MLK MIDDLE	$1,334	$1,275	$59	5%	$1,275	$1,334
00091 111 3121.00010	SFS MANAGER-BERG JONES ELEM	$1,267	$1,275	-$8	-1%	$1,275	$1,267
00091 111 3121.00011	SFS MANAGER-LEE JR HIGH	$1,334	$1,258	$76	6%	$1,258	$1,334
00091 111 3121.00012	SFS MANAGER-LEXINGTON ELEM	$1,334	$1,275	$59	5%	$1,275	$1,334
00091 111 3121.00014	SFS MANAGER-NEVILLE HIGH	$1,334	$1,275	$59	5%	$1,275	$1,334
00091 111 3121.00015	SFS MANAGER-MINNIE RUFFIN ELEM	$1,400	$1,275	$125	10%	$1,275	$1,400
00091 111 3121.00018	SFS MANAGER-WOSSMAN HIGH	$1,334	$1,275	$59	5%	$1,275	$1,334
00091 111 3121.00023	DIRECTORS/MANAGERS	$868	$0	$868	0%	$0	$868
00091 111 3121.00024	SFS MANAGER-CYPRESS POINT ELEM	$1,334	$1,275	$59	5%	$1,275	$1,334
00091 111 3121.00026	SFS MANAGER-MADISON J FOSTER ELEM	$1,334	$1,275	$59	5%	$1,275	$1,334
00091 111 3121.00028	SFS MANAGER-JEFFERSON ELEM	$1,334	$1,275	$59	5%	$1,275	$1,334
	TOTAL EXPENDITURES	**$1,080,391**	**$1,036,292**	**$44,099**		**$1,036,287**	**$1,061,642**
	Excess/Deficiency	**-$27,391**	**$11,708**				**-$8,642**
	BEGINNING FUND BALANCE	**$47,775**	**$36,067**				**$36,067**
	ENDING FUND BALANCE	**$20,384**	**$47,775**				**$27,425**

1994 SALES TAX							
CERTIFIED - 60%							
Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00092 000 1130.00050	SALES AND USE TAXES	$5,875,000	$5,870,000	$5,000	0%	$5,870,112	$5,845,000
00092 000 1510.00050	INTEREST ON INVESTMENTS	$125,000	$117,000	$8,000	7%	$117,616	$125,000
	TOTAL REVENUE	**$6,000,000**	**$5,987,000**	**$13,000**		**$5,987,728**	**$5,970,000**
00092 225 1100.00002	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$8	-$8	-100%	$8	$373
00092 225 1100.00003	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$218
00092 225 1100.00004	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$337
00092 225 1100.00005	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$9	-$9	-100%	$9	$431
00092 225 1100.00006	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$239
00092 225 1100.00007	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$265
00092 225 1100.00008	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$482
00092 225 1100.00009	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$254
00092 225 1100.00010	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$319
00092 225 1100.00011	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$482
00092 225 1100.00012	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$448
00092 225 1100.00013	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$355
00092 225 1100.00014	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$733
00092 225 1100.00015	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$452
00092 225 1100.00018	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$513
00092 225 1100.00023	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$39
00092 225 1100.00024	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$1	-$1	-100%	$1	$427
00092 225 1100.00026	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$313
00092 225 1100.00028	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$197
00092 225 1100.00081	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$19
00092 231 1100.00000	LOUISIANA TEACHERS' RETIREMENT SYST	$1,000	$1,043	-$43	-4%	$1,043	$0
00092 231 1100.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$34,993	$30,876	$4,117	13%	$30,876	$34,993
00092 231 1100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$20,889	$20,980	-$91	0%	$20,980	$20,889
00092 231 1100.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$29,944	$25,308	$4,636	18%	$25,308	$29,944
00092 231 1100.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$38,744	$36,197	$2,547	7%	$36,197	$38,744
00092 231 1100.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$22,362	$14,841	$7,521	51%	$14,841	$22,362
00092 231 1100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$25,409	$20,192	$5,217	26%	$20,192	$25,409
00092 231 1100.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$46,889	$40,629	$6,260	15%	$40,629	$46,889
00092 231 1100.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$24,509	$23,204	$1,305	6%	$23,204	$24,509
00092 231 1100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$29,655	$27,670	$1,985	7%	$27,670	$29,655
00092 231 1100.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$45,483	$35,838	$9,645	27%	$35,838	$45,483
00092 231 1100.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$36,477	$33,510	$2,967	9%	$33,510	$36,477
00092 231 1100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$33,133	$25,801	$7,332	28%	$25,801	$33,133
00092 231 1100.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$71,010	$64,610	$6,400	10%	$64,610	$71,010
00092 231 1100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$40,443	$36,039	$4,404	12%	$36,039	$40,443
00092 231 1100.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$47,816	$43,536	$4,280	10%	$43,536	$47,816
00092 231 1100.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$762	$1,948	-$1,186	-61%	$1,948	$762
00092 231 1100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$40,234	$30,634	$9,600	31%	$30,634	$40,234
00092 231 1100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$28,236	$24,122	$4,114	17%	$24,122	$28,236
00092 231 1100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$17,823	$18,774	-$951	-5%	$18,774	$17,823
00092 231 1100.00081	LOUISIANA TEACHERS' RETIREMENT SYST	$1,805	$0	$1,805	0%	$0	$1,805
00092 112 1105.00004	TEACHERS KINDERGARTEN	$13,554	$13,208	$346	3%	$13,208	$13,554
00092 112 1105.00005	TEACHERS KINDERGARTEN	$30,229	$27,922	$2,307	8%	$27,922	$30,229
00092 112 1105.00006	TEACHERS KINDERGARTEN	$7,108	$6,820	$288	4%	$6,820	$7,108
00092 112 1105.00007	TEACHERS KINDERGARTEN	$41,515	$39,362	$2,153	5%	$39,362	$41,515
00092 112 1105.00010	TEACHERS KINDERGARTEN	$26,947	$19,884	$7,063	36%	$19,884	$26,947
00092 112 1105.00012	TEACHERS KINDERGARTEN	$67,629	$63,393	$4,236	7%	$63,393	$67,629
00092 112 1105.00013	TEACHERS KINDERGARTEN	$14,209	$0	$14,209	0%	$0	$14,209
00092 112 1105.00015	TEACHERS KINDERGARTEN	$13,832	$13,467	$365	3%	$13,467	$13,832
00092 112 1105.00024	TEACHERS KINDERGARTEN	$20,698	$20,527	$171	1%	$20,527	$20,698
00092 112 1105.00026	TEACHERS KINDERGARTEN	$20,844	$13,420	$7,424	55%	$13,420	$20,844
00092 112 1110.00000	TEACHERS ELEMENTARY	$4,960	$4,850	$110	2%	$4,850	$0
00092 112 1110.00003	TEACHERS ELEMENTARY	$86,484	$98,990	-$12,506	-13%	$98,990	$86,484
00092 112 1110.00004	TEACHERS ELEMENTARY	$110,552	$104,595	$5,957	6%	$104,595	$110,552
00092 112 1110.00005	TEACHERS ELEMENTARY	$138,457	$142,756	-$4,299	-3%	$142,756	$138,457

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00092 112 1110.00006	TEACHERS ELEMENTARY	$85,134	$62,178	$22,956	37%	$62,178	$85,134
00092 112 1110.00007	TEACHERS ELEMENTARY	$63,681	$53,513	$10,168	19%	$53,513	$63,681
00092 112 1110.00008	TEACHERS ELEMENTARY	$201,404	$193,829	$7,575	4%	$193,829	$201,404
00092 112 1110.00009	TEACHERS ELEMENTARY	$101,696	$107,292	-$5,596	-5%	$107,292	$101,696
00092 112 1110.00010	TEACHERS ELEMENTARY	$95,574	$109,048	-$13,474	-12%	$109,048	$95,574
00092 112 1110.00011	TEACHERS ELEMENTARY	$188,442	$181,472	$6,970	4%	$181,472	$188,442
00092 112 1110.00012	TEACHERS ELEMENTARY	$108,642	$103,521	$5,121	5%	$103,521	$108,642
00092 112 1110.00013	TEACHERS ELEMENTARY	$123,473	$119,611	$3,862	3%	$119,611	$123,473
00092 112 1110.00014	TEACHERS ELEMENTARY	$7,543	$7,286	$257	4%	$7,286	$0
00092 112 1110.00015	TEACHERS ELEMENTARY	$161,610	$154,322	$7,288	5%	$154,322	$161,610
00092 112 1110.00023	TEACHERS ELEMENTARY	$9,611	$6,656	$2,955	44%	$6,656	$9,611
00092 112 1110.00024	TEACHERS ELEMENTARY	$146,247	$122,219	$24,028	20%	$122,219	$146,247
00092 112 1110.00026	TEACHERS ELEMENTARY	$95,913	$99,347	-$3,434	-3%	$99,347	$95,913
00092 112 1110.00028	TEACHERS ELEMENTARY	$73,952	$87,573	-$13,621	-16%	$87,573	$73,952
00092 112 1130.00002	TEACHERS SECONDARY	$144,498	$143,494	$1,004	1%	$143,494	$144,498
00092 112 1130.00014	TEACHERS SECONDARY	$297,959	$294,448	$3,511	1%	$294,448	$297,959
00092 112 1130.00018	TEACHERS SECONDARY	$204,916	$202,846	$2,070	1%	$202,846	$204,916
00092 112 1130.00023	TEACHERS SECONDARY	$2,458	$2,402	$56	2%	$2,402	$0
00092 112 1130.00081	TEACHERS SECONDARY	$7,491	$0	$7,491	0%	$0	$7,491
00092 112 1210.00002	TEACHERS SPECIAL EDUCATION	$14,204	$19,963	-$5,759	-29%	$19,963	$14,204
00092 112 1210.00003	TEACHERS SPECIAL EDUCATION	$14,982	$11,990	$2,992	25%	$11,990	$14,982
00092 112 1210.00007	TEACHERS SPECIAL EDUCATION	$7,450	$6,789	$661	10%	$6,789	$7,450
00092 112 1210.00008	TEACHERS SPECIAL EDUCATION	$14,674	$13,930	$744	5%	$13,930	$14,674
00092 112 1210.00009	TEACHERS SPECIAL EDUCATION	$15,613	$7,498	$8,115	108%	$7,498	$15,613
00092 112 1210.00010	TEACHERS SPECIAL EDUCATION	$21,889	$8,235	$13,654	166%	$8,235	$21,889
00092 112 1210.00011	TEACHERS SPECIAL EDUCATION	$6,813	$6,534	$279	4%	$6,534	$6,813
00092 112 1210.00012	TEACHERS SPECIAL EDUCATION	$1,540	$1,471	$69	5%	$1,471	$1,540
00092 112 1210.00013	TEACHERS SPECIAL EDUCATION	$13,591	$13,032	$559	4%	$13,032	$13,591
00092 112 1210.00014	TEACHERS SPECIAL EDUCATION	$8,256	$7,884	$372	5%	$7,884	$8,256
00092 112 1210.00015	TEACHERS SPECIAL EDUCATION	$6,910	$6,417	$493	8%	$6,417	$6,910
00092 112 1210.00018	TEACHERS SPECIAL EDUCATION	$14,782	$7,286	$7,496	103%	$7,286	$14,782
00092 112 1210.00023	TEACHERS SPECIAL EDUCATION	$7,598	$7,417	$181	2%	$7,417	$0
00092 112 1210.00024	TEACHERS SPECIAL EDUCATION	$1,540	$1,471	$69	5%	$1,471	$1,540
00092 112 1210.00026	TEACHERS SPECIAL EDUCATION	$8,353	$8,005	$348	4%	$8,005	$8,353
00092 112 1210.00028	TEACHERS SPECIAL EDUCATION	$7,628	$7,148	$480	7%	$7,148	$7,628
00092 225 1210.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$133	$0	$133	0%	$0	$133
00092 225 1210.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$75	$0	$75	0%	$0	$75
00092 225 1210.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$58	$0	$58	0%	$0	$58
00092 225 1210.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$24	$0	$24	0%	$0	$24
00092 225 1210.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$58	$0	$58	0%	$0	$58
00092 225 1210.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$39	$0	$39	0%	$0	$39
00092 225 1210.00008	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$85	$0	$85	0%	$0	$85
00092 225 1210.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$144	$0	$144	0%	$0	$144
00092 225 1210.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$111	$0	$111	0%	$0	$111
00092 225 1210.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$62	$0	$62	0%	$0	$62
00092 225 1210.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$98	$0	$98	0%	$0	$98
00092 225 1210.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$90	$0	$90	0%	$0	$90
00092 225 1210.00014	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$81	$0	$81	0%	$0	$81
00092 225 1210.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$52	$0	$52	0%	$0	$52
00092 225 1210.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$137	$0	$137	0%	$0	$137
00092 225 1210.00023	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$28	$0	$28	0%	$0	$28
00092 225 1210.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$59	$0	$59	0%	$0	$59
00092 225 1210.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$113	$0	$113	0%	$0	$113
00092 225 1210.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$152	$0	$152	0%	$0	$152
00092 231 1210.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$12,618	$12,189	$429	4%	$12,189	$12,618
00092 231 1210.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$5,279	$4,501	$778	17%	$4,501	$5,279
00092 231 1210.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$5,279	$5,834	-$555	-10%	$5,834	$5,279
00092 231 1210.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$1,822	$1,553	$269	17%	$1,553	$1,822
00092 231 1210.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$5,417	$4,621	$796	17%	$4,621	$5,417
00092 231 1210.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$3,651	$3,048	$603	20%	$3,048	$3,651
00092 231 1210.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$7,277	$6,321	$956	15%	$6,321	$7,277
00092 231 1210.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$13,336	$8,576	$4,760	55%	$8,576	$13,336
00092 231 1210.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$10,420	$6,005	$4,415	74%	$6,005	$10,420

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00092 231 1210.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$5,872	$6,467	-$595	-9%	$6,467	$5,872
00092 231 1210.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$9,099	$7,582	$1,517	20%	$7,582	$9,099
00092 231 1210.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$8,604	$6,073	$2,531	42%	$6,073	$8,604
00092 231 1210.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$9,578	$9,724	-$146	-1%	$9,724	$9,578
00092 231 1210.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$5,011	$3,800	$1,211	32%	$3,800	$5,011
00092 231 1210.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$13,064	$11,111	$1,953	18%	$11,111	$13,064
00092 231 1210.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$2,493	$3,675	-$1,182	-32%	$3,675	$2,493
00092 231 1210.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$5,692	$6,205	-$513	-8%	$6,205	$5,692
00092 231 1210.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$10,981	$6,274	$4,707	75%	$6,274	$10,981
00092 231 1210.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$12,951	$7,651	$5,300	69%	$7,651	$12,951
00092 112 1212.00002	TEACHERS INCLUSION SPED CLASSROOM S	$35,571	$34,518	$1,053	3%	$34,518	$35,571
00092 112 1212.00003	TEACHERS INCLUSION SPED CLASSROOM S	$14,600	$14,847	-$247	-2%	$14,847	$14,600
00092 112 1212.00004	TEACHERS INCLUSION SPED CLASSROOM S	$14,276	$19,833	-$5,557	-28%	$19,833	$14,276
00092 112 1212.00005	TEACHERS INCLUSION SPED CLASSROOM S	$7,559	$7,218	$341	5%	$7,218	$7,559
00092 112 1212.00006	TEACHERS INCLUSION SPED CLASSROOM S	$7,628	$7,244	$384	5%	$7,244	$7,628
00092 112 1212.00007	TEACHERS INCLUSION SPED CLASSROOM S	$7,700	$7,025	$675	10%	$7,025	$7,700
00092 112 1212.00008	TEACHERS INCLUSION SPED CLASSROOM S	$15,521	$15,455	$66	0%	$15,455	$15,521
00092 112 1212.00009	TEACHERS INCLUSION SPED CLASSROOM S	$36,525	$29,778	$6,747	23%	$29,778	$36,525
00092 112 1212.00010	TEACHERS INCLUSION SPED CLASSROOM S	$21,347	$19,681	$1,666	8%	$19,681	$21,347
00092 112 1212.00011	TEACHERS INCLUSION SPED CLASSROOM S	$14,907	$20,959	-$6,052	-29%	$20,959	$14,907
00092 112 1212.00012	TEACHERS INCLUSION SPED CLASSROOM S	$21,201	$20,411	$790	4%	$20,411	$21,201
00092 112 1212.00013	TEACHERS INCLUSION SPED CLASSROOM S	$22,109	$21,162	$947	4%	$21,162	$22,109
00092 112 1212.00014	TEACHERS INCLUSION SPED CLASSROOM S	$37,932	$42,318	-$4,386	-10%	$42,318	$37,932
00092 112 1212.00015	TEACHERS INCLUSION SPED CLASSROOM S	$13,883	$10,841	$3,042	28%	$10,841	$13,883
00092 112 1212.00018	TEACHERS INCLUSION SPED CLASSROOM S	$36,856	$41,913	-$5,057	-12%	$41,913	$36,856
00092 112 1212.00023	TEACHERS INCLUSION SPED CLASSROOM S	$7,848	$7,285	$563	8%	$7,285	$7,848
00092 112 1212.00024	TEACHERS INCLUSION SPED CLASSROOM S	$15,266	$14,662	$604	4%	$14,662	$15,266
00092 112 1212.00026	TEACHERS INCLUSION SPED CLASSROOM S	$30,323	$14,558	$15,765	108%	$14,558	$30,323
00092 112 1212.00028	TEACHERS INCLUSION SPED CLASSROOM S	$30,373	$21,066	$9,307	44%	$21,066	$30,373
00092 112 1214.00002	TEACHERS ADAPTED PHYSICAL EDUCATION	$2,268	$2,185	$83	4%	$2,185	$2,268
00092 112 1214.00005	TEACHERS ADAPTED PHYSICAL EDUCATION	$1,962	$1,874	$88	5%	$1,874	$1,962
00092 112 1214.00008	TEACHERS ADAPTED PHYSICAL EDUCATION	$1,962	$1,875	$87	5%	$1,875	$1,962
00092 112 1214.00009	TEACHERS ADAPTED PHYSICAL EDUCATION	$2,494	$2,382	$112	5%	$2,382	$2,494
00092 112 1214.00011	TEACHERS ADAPTED PHYSICAL EDUCATION	$4,608	$4,424	$184	4%	$4,424	$4,608
00092 112 1214.00012	TEACHERS ADAPTED PHYSICAL EDUCATION	$1,962	$1,875	$87	5%	$1,875	$1,962
00092 112 1214.00014	TEACHERS ADAPTED PHYSICAL EDUCATION	$2,646	$2,550	$96	4%	$2,550	$2,646
00092 112 1214.00018	TEACHERS ADAPTED PHYSICAL EDUCATION	$2,570	$2,454	$116	5%	$2,454	$2,570
00092 112 1214.00023	TEACHERS ADAPTED PHYSICAL EDUCATION	$2,494	$2,382	$112	5%	$2,382	$2,494
00092 112 1214.00024	TEACHERS ADAPTED PHYSICAL EDUCATION	$6,813	$6,534	$279	4%	$6,534	$6,813
00092 112 1216.00004	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$7,628	$7,285	$343	5%	$7,285	$7,628
00092 112 1216.00006	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$14,848	$14,239	$609	4%	$14,239	$14,848
00092 112 1216.00012	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$15,013	$13,367	$1,646	12%	$13,367	$15,013
00092 112 1216.00024	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$6,593	$6,463	$130	2%	$6,463	$0
00092 112 1216.00026	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$6,887	$6,604	$283	4%	$6,604	$6,887
00092 112 1216.00028	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$22,999	$22,057	$942	4%	$22,057	$22,999
00092 112 1220.00002	TEACHERS GIFTED AND TALENTED	$14,273	$13,881	$392	3%	$13,881	$14,273
00092 112 1220.00004	TEACHERS GIFTED AND TALENTED	$1,321	$0	$1,321	0%	$0	$1,321
00092 112 1220.00005	TEACHERS GIFTED AND TALENTED	$21,796	$21,067	$729	3%	$21,067	$21,796
00092 112 1220.00006	TEACHERS GIFTED AND TALENTED	$14,479	$13,854	$625	5%	$13,854	$14,479
00092 112 1220.00008	TEACHERS GIFTED AND TALENTED	$24,607	$32,176	-$7,569	-24%	$32,176	$24,607
00092 112 1220.00009	TEACHERS GIFTED AND TALENTED	$6,913	$6,603	$310	5%	$6,603	$6,913
00092 112 1220.00011	TEACHERS GIFTED AND TALENTED	$15,114	$10,193	$4,921	48%	$10,193	$15,114
00092 112 1220.00012	TEACHERS GIFTED AND TALENTED	$10,310	$10,523	-$213	-2%	$10,523	$10,310
00092 112 1220.00014	TEACHERS GIFTED AND TALENTED	$48,351	$45,490	$2,861	6%	$45,490	$48,351
00092 112 1220.00018	TEACHERS GIFTED AND TALENTED	$7,848	$7,498	$350	5%	$7,498	$7,848
00092 112 1220.00024	TEACHERS GIFTED AND TALENTED	$7,552	$7,212	$340	5%	$7,212	$7,552
00092 112 1220.00026	TEACHERS GIFTED AND TALENTED	$528	$0	$528	0%	$0	$528
00092 225 1220.00002	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$36	$0	$36	0%	$0	$36
00092 225 1220.00004	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$9	$0	$9	0%	$0	$9
00092 225 1220.00005	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$56	$0	$56	0%	$0	$56
00092 225 1220.00006	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$34	$0	$34	0%	$0	$34
00092 225 1220.00008	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$54	$0	$54	0%	$0	$54
00092 225 1220.00009	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$17	$0	$17	0%	$0	$17

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00092 225 1220.00011	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$39	$0	$39	0%	$0	$39
00092 225 1220.00012	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$20	$0	$20	0%	$0	$20
00092 225 1220.00014	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$128	$0	$128	0%	$0	$128
00092 225 1220.00018	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$21	$0	$21	0%	$0	$21
00092 225 1220.00024	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$20	$0	$20	0%	$0	$20
00092 225 1220.00026	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$4	$0	$4	0%	$0	$4
00092 231 1220.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$3,499	$2,986	$513	17%	$2,986	$3,499
00092 231 1220.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$318	$0	$318	0%	$0	$318
00092 231 1220.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$5,253	$4,532	$721	16%	$4,532	$5,253
00092 231 1220.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$3,489	$2,980	$509	17%	$2,980	$3,489
00092 231 1220.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$5,930	$6,921	-$991	-14%	$6,921	$5,930
00092 231 1220.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$1,666	$1,420	$246	17%	$1,420	$1,666
00092 231 1220.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$3,642	$2,192	$1,450	66%	$2,192	$3,642
00092 231 1220.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$2,485	$2,264	$221	10%	$2,264	$2,485
00092 231 1220.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$11,653	$9,783	$1,870	19%	$9,783	$11,653
00092 231 1220.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$1,891	$1,613	$278	17%	$1,613	$1,891
00092 231 1220.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$1,820	$1,551	$269	17%	$1,551	$1,820
00092 231 1220.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$127	$0	$127	0%	$0	$127
00092 225 1300.00002	MEDICARE/MEDICAID CONTRIBUTIONS VOC	$93	$0	$93	0%	$0	$93
00092 225 1300.00003	MEDICARE/MEDICAID CONTRIBUTIONS VOC	$18	$0	$18	0%	$0	$18
00092 225 1300.00014	MEDICARE/MEDICAID CONTRIBUTIONS VOC	$20	$0	$20	0%	$0	$20
00092 225 1300.00018	MEDICARE/MEDICAID CONTRIBUTIONS VOC	$35	$0	$35	0%	$0	$35
00092 231 1300.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$8,815	$7,388	$1,427	19%	$7,388	$8,815
00092 231 1300.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$1,746	$0	$1,746	0%	$0	$1,746
00092 231 1300.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$1,822	$1,553	$269	17%	$1,553	$1,822
00092 231 1300.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$3,464	$2,958	$506	17%	$2,958	$3,464
00092 112 1340.00002	TEACHERS HOME ECONOMICS	$7,628	$7,285	$343	5%	$7,285	$7,628
00092 112 1340.00003	TEACHERS HOME ECONOMICS	$7,243	$0	$7,243	0%	$0	$7,243
00092 112 1350.00014	TEACHERS INDUSTRIAL ARTS	$7,560	$7,219	$341	5%	$7,219	$7,560
00092 112 1350.00018	TEACHERS INDUSTRIAL ARTS	$7,559	$7,218	$341	5%	$7,218	$7,559
00092 112 1360.00002	TEACHERS BUSINESS	$28,959	$27,060	$1,899	7%	$27,060	$28,959
00092 112 1360.00018	TEACHERS BUSINESS	$6,813	$6,534	$279	4%	$6,534	$6,813
00092 112 1390.00002	TEACHERS OTHER VOCATIONAL PROGRAMS	$15,317	$13,997	$1,320	9%	$13,997	$15,317
00092 225 1390.00002	MEDICARE	$43	$0	$43	0%	$0	$43
00092 231 1390.00002	TEACHERS' RETIREMENT	$3,691	$2,941	$750	25%	$2,941	$3,691
00092 112 1410.00002	TEACHERS CO-CURRICULAR ACTIVITIES	$16,475	$15,665	$810	5%	$15,665	$16,475
00092 112 1410.00003	TEACHERS CO-CURRICULAR ACTIVITIES	$5,906	$2,256	$3,650	162%	$2,256	$5,906
00092 112 1410.00004	TEACHERS CO-CURRICULAR ACTIVITIES	$9,374	$9,064	$310	3%	$9,064	$9,374
00092 112 1410.00005	TEACHERS CO-CURRICULAR ACTIVITIES	$9,498	$8,727	$771	9%	$8,727	$9,498
00092 112 1410.00006	TEACHERS CO-CURRICULAR ACTIVITIES	$9,141	$20,466	-$11,325	-55%	$20,466	$9,141
00092 112 1410.00007	TEACHERS CO-CURRICULAR ACTIVITIES	$3,714	$3,546	$168	5%	$3,546	$3,714
00092 112 1410.00008	TEACHERS CO-CURRICULAR ACTIVITIES	$10,314	$9,918	$396	4%	$9,918	$10,314
00092 112 1410.00009	MUSIC TEACHER	$14,328	$13,746	$582	4%	$13,746	$14,328
00092 112 1410.00010	TEACHERS CO-CURRICULAR ACTIVITIES	$4,277	$4,115	$162	4%	$4,115	$4,277
00092 112 1410.00011	TEACHERS CO-CURRICULAR ACTIVITIES	$4,649	$4,115	$534	13%	$4,115	$4,649
00092 112 1410.00012	TEACHERS CO-CURRICULAR ACTIVITIES	$8,183	$8,033	$150	2%	$8,033	$8,183
00092 112 1410.00013	TEACHERS CO-CURRICULAR ACTIVITIES	$10,225	$8,136	$2,089	26%	$8,136	$10,225
00092 112 1410.00014	MUSIC TEACHER	$18,649	$26,320	-$7,671	-29%	$26,320	$18,649
00092 112 1410.00015	TEACHERS CO-CURRICULAR ACTIVITIES	$9,374	$8,955	$419	5%	$8,955	$9,374
00092 112 1410.00018	TEACHERS CO-CURRICULAR ACTIVITIES	$14,196	$13,395	$801	6%	$13,395	$14,196
00092 112 1410.00024	TEACHERS CO-CURRICULAR ACTIVITIES	$8,800	$7,905	$895	11%	$7,905	$8,800
00092 112 1410.00026	TEACHERS CO-CURRICULAR ACTIVITIES	$6,046	$12,096	-$6,050	-50%	$12,096	$6,046
00092 112 1410.00028	TEACHERS CO-CURRICULAR ACTIVITIES	$3,714	$3,545	$169	5%	$3,545	$3,714
00092 225 1410.00002	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$46	$0	$46	0%	$0	$46
00092 225 1410.00003	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$15	$0	$15	0%	$0	$15
00092 225 1410.00004	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$27	$0	$27	0%	$0	$27
00092 225 1410.00005	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$27	$0	$27	0%	$0	$27
00092 225 1410.00006	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$28	$0	$28	0%	$0	$28
00092 225 1410.00007	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$8	$0	$8	0%	$0	$8
00092 225 1410.00008	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$25	$0	$25	0%	$0	$25
00092 225 1410.00009	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$33	$0	$33	0%	$0	$33
00092 225 1410.00010	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$11	$0	$11	0%	$0	$11
00092 225 1410.00011	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$14	$0	$14	0%	$0	$14

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00092 225 1410.00012	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$25	$0	$25	0%	$0	$25
00092 225 1410.00013	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$24	$0	$24	0%	$0	$24
00092 225 1410.00014	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$52	$0	$52	0%	$0	$52
00092 225 1410.00015	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$5	$0	$5	0%	$0	$5
00092 225 1410.00018	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$42	$0	$42	0%	$0	$42
00092 225 1410.00024	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$22	$0	$22	0%	$0	$22
00092 225 1410.00026	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$18	$0	$18	0%	$0	$18
00092 225 1410.00028	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$8	$0	$8	0%	$0	$8
00092 231 1410.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$3,972	$3,369	$603	18%	$3,369	$3,972
00092 231 1410.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$1,423	$485	$938	193%	$485	$1,423
00092 231 1410.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$2,259	$1,873	$386	21%	$1,873	$2,259
00092 231 1410.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$2,289	$1,877	$412	22%	$1,877	$2,289
00092 231 1410.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$2,160	$4,340	-$2,180	-50%	$4,340	$2,160
00092 231 1410.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$895	$763	$132	17%	$763	$895
00092 231 1410.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$2,486	$2,133	$353	17%	$2,133	$2,486
00092 231 1410.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$3,453	$2,957	$496	17%	$2,957	$3,453
00092 231 1410.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$1,031	$885	$146	16%	$885	$1,031
00092 231 1410.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$1,120	$885	$235	27%	$885	$1,120
00092 231 1410.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$2,018	$1,728	$290	17%	$1,728	$2,018
00092 231 1410.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$2,436	$1,750	$686	39%	$1,750	$2,436
00092 231 1410.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$4,443	$5,537	-$1,094	-20%	$5,537	$4,443
00092 231 1410.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$1,889	$1,926	-$37	-2%	$1,926	$1,889
00092 231 1410.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$3,421	$2,881	$540	19%	$2,881	$3,421
00092 231 1410.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$2,121	$1,700	$421	25%	$1,700	$2,121
00092 231 1410.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$1,457	$2,602	-$1,145	-44%	$2,602	$1,457
00092 231 1410.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$897	$763	$134	18%	$763	$897
00092 112 1420.00002	TEACHERS ATHLETICS	$6,923	$6,640	$283	4%	$6,640	$6,923
00092 112 1420.00003	TEACHERS ATHLETICS	$14,515	$13,797	$718	5%	$13,797	$14,515
00092 112 1420.00004	TEACHERS ATHLETICS	$7,628	$7,285	$343	5%	$7,285	$7,628
00092 112 1420.00005	TEACHERS ATHLETICS	$7,559	$7,285	$274	4%	$7,285	$7,559
00092 112 1420.00006	TEACHERS ATHLETICS	$7,491	$7,218	$273	4%	$7,218	$7,491
00092 112 1420.00007	TEACHERS ATHLETICS	$7,491	$7,153	$338	5%	$7,153	$7,491
00092 112 1420.00008	TEACHERS ATHLETICS	$7,628	$7,285	$343	5%	$7,285	$7,628
00092 112 1420.00009	TEACHERS ATHLETICS	$7,015	$6,746	$269	4%	$6,746	$7,015
00092 112 1420.00010	TEACHERS ATHLETICS	$6,813	$6,534	$279	4%	$6,534	$6,813
00092 112 1420.00011	TEACHERS ATHLETICS	$21,952	$21,122	$830	4%	$21,122	$21,952
00092 112 1420.00012	TEACHERS ATHLETICS	$7,559	$7,285	$274	4%	$7,285	$7,559
00092 112 1420.00013	TEACHERS ATHLETICS	$356	$6,412	-$6,056	-94%	$6,412	$356
00092 112 1420.00014	TEACHERS ATHLETICS	$36,254	$28,067	$8,187	29%	$28,067	$36,254
00092 112 1420.00015	TEACHERS ATHLETICS	$6,796	$6,376	$420	7%	$6,376	$6,796
00092 112 1420.00018	TEACHERS ATHLETICS	$25,807	$22,078	$3,729	17%	$22,078	$25,807
00092 112 1420.00024	TEACHERS ATHLETICS	$14,957	$14,390	$567	4%	$14,390	$14,957
00092 112 1420.00026	TEACHERS ATHLETICS	$7,255	$7,218	$37	1%	$7,218	$0
00092 112 1420.00028	TEACHERS ATHLETICS	$14,493	$13,760	$733	5%	$13,760	$14,493
00092 225 1420.00002	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$17	$0	$17	0%	$0	$17
00092 225 1420.00003	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$36	$0	$36	0%	$0	$36
00092 225 1420.00004	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$20	$0	$20	0%	$0	$20
00092 225 1420.00005	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$17	$0	$17	0%	$0	$17
00092 225 1420.00006	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$19	$0	$19	0%	$0	$19
00092 225 1420.00007	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$17	$0	$17	0%	$0	$17
00092 225 1420.00008	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$20	$0	$20	0%	$0	$20
00092 225 1420.00009	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$16	$0	$16	0%	$0	$16
00092 225 1420.00010	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$17	$0	$17	0%	$0	$17
00092 225 1420.00011	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$53	$0	$53	0%	$0	$53
00092 225 1420.00012	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$19	$0	$19	0%	$0	$19
00092 225 1420.00013	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$4	$0	$4	0%	$0	$4
00092 225 1420.00014	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$103	$0	$103	0%	$0	$103
00092 225 1420.00015	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$16	$0	$16	0%	$0	$16
00092 225 1420.00018	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$72	$0	$72	0%	$0	$72
00092 225 1420.00024	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$39	$0	$39	0%	$0	$39
00092 225 1420.00028	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$33	$0	$33	0%	$0	$33
00092 231 1420.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$1,669	$1,428	$241	17%	$1,428	$1,669
00092 231 1420.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$1,748	$1,472	$276	19%	$1,472	$1,748

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00092 231 1420.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$1,838	$1,567	$271	17%	$1,567	$1,838
00092 231 1420.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$1,822	$1,567	$255	16%	$1,567	$1,822
00092 231 1420.00006	LOUISIANA TEACHERS' RETIREMEN	$1,805	$1,553	$252	16%	$1,553	$1,805
00092 231 1420.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$1,805	$1,539	$266	17%	$1,539	$1,805
00092 231 1420.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$1,691	$1,451	$240	17%	$1,451	$1,691
00092 231 1420.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$1,642	$1,405	$237	17%	$1,405	$1,642
00092 231 1420.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$5,291	$4,543	$748	16%	$4,543	$5,291
00092 231 1420.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$1,822	$1,567	$255	16%	$1,567	$1,822
00092 231 1420.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$85	$1,379	-$1,294	-94%	$1,379	$85
00092 231 1420.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$7,945	$6,037	$1,908	32%	$6,037	$7,945
00092 231 1420.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$1,638	$1,371	$267	19%	$1,371	$1,638
00092 231 1420.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$6,220	$4,749	$1,471	31%	$4,749	$6,220
00092 231 1420.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$3,605	$3,095	$510	16%	$3,095	$3,605
00092 231 1420.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$1,553	-$1,553	-100%	$1,553	$0
00092 231 1420.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$3,493	$2,960	$533	18%	$2,960	$3,493
00092 112 1450.00002	TEACHERS ROTC	$14,925	$14,377	$548	4%	$14,377	$14,925
00092 112 1450.00018	TEACHERS ROTC	$14,507	$13,964	$543	4%	$13,964	$14,507
00092 225 1450.00002	MEDICARE/MEDICAID CONTRIBUTIONS ROT	$51	$0	$51	0%	$0	$51
00092 225 1450.00018	MEDICARE/MEDICAID CONTRIBUTIONS ROT	$56	$0	$56	0%	$0	$56
00092 231 1450.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$3,597	$3,092	$505	16%	$3,092	$3,597
00092 231 1450.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$3,496	$3,004	$492	16%	$3,004	$3,496
00092 112 1490.00081	TEACHERS	$7,225	$7,218	$7	0%	$7,218	$0
00092 119 1490.00002	OTHER SALARIES OTHER	$6,731	$6,612	$119	2%	$6,612	$6,731
00092 225 1490.00002	MEDICARE	$20	$0	$20	0%	$0	$20
00092 231 1490.00002	LOUISIANA TEACHERS RETIREMENT	$1,622	$1,422	$200	14%	$1,422	$1,622
00092 231 1490.00081	LOUISIANA TEACHERS RETIREMENT	$0	$1,403	-$1,403	-100%	$1,403	$0
00092 231 2100.00052	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$1,476	-$1,476	-100%	$1,476	$0
00092 225 2110.00052	MEDICARE	$33	$0	$33	0%	$0	$33
00092 231 2110.00052	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$1,613	-$1,613	-100%	$1,613	$0
00092 111 2111.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	$4,848	$7,500	-$2,652	-35%	$7,500	$4,848
00092 225 2120.00002	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$44	$0	$44	0%	$0	$44
00092 225 2120.00003	MEDICARE	$14	$0	$14	0%	$0	$14
00092 225 2120.00014	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$52	$0	$52	0%	$0	$52
00092 225 2120.00018	MEDICARE	$22	$0	$22	0%	$0	$22
00092 231 2120.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$1,660	$1,420	$240	17%	$1,420	$1,660
00092 231 2120.00003	LOUISIANA TEACHERS RETIREMENT	$589	$523	$67	13%	$523	$589
00092 231 2120.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$2,169	$1,610	$559	35%	$1,610	$2,169
00092 231 2120.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$3,071	$3,008	$63	2%	$3,008	$3,071
00092 231 2120.00050	LOUISIANA TEACHERS RETIREMENT	$0	$1,440	-$1,440	-100%	$1,440	$0
00092 239 2120.00002	OTHER RETIREMENT	$3,210	$2,629	$581	22%	$2,629	$3,210
00092 111 2121.00052	SUPERVISORS	$6,865	$6,862	$3	0%	$6,862	$0
00092 113 2122.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$14,660	$14,102	$558	4%	$14,102	$14,660
00092 113 2122.00003	THERAPISTS/SPECIALISTS/COUNSELORS	$2,445	$2,429	$16	1%	$2,429	$2,445
00092 113 2122.00014	THERAPISTS/SPECIALISTS/COUNSELORS	$15,697	$14,784	$913	6%	$14,784	$15,697
00092 113 2122.00018	THERAPISTS/SPECIALISTS/COUNSELORS	$14,615	$13,986	$629	4%	$13,986	$14,615
00092 113 2122.00050	THERAPISTS	$6,725	$6,696	$29	0%	$6,696	$0
00092 225 2130.00002	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$3	$0	$3	0%	$0	$3
00092 225 2130.00003	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$3	$0	$3	0%	$0	$3
00092 225 2130.00004	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$5	$0	$5	0%	$0	$5
00092 225 2130.00005	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$6	$0	$6	0%	$0	$6
00092 225 2130.00007	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$7	$0	$7	0%	$0	$7
00092 225 2130.00008	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$6	$0	$6	0%	$0	$6
00092 225 2130.00009	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$8	$0	$8	0%	$0	$8
00092 225 2130.00010	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$10	$0	$10	0%	$0	$10
00092 225 2130.00011	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$4	$0	$4	0%	$0	$4
00092 225 2130.00012	MEDICARE/MEDICAID CONTRIBUTIO	$7	$0	$7	0%	$0	$7
00092 225 2130.00013	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$6	$0	$6	0%	$0	$6
00092 225 2130.00014	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$4	$0	$4	0%	$0	$4
00092 225 2130.00015	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$8	$0	$8	0%	$0	$8
00092 225 2130.00018	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$4	$0	$4	0%	$0	$4
00092 225 2130.00023	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$2	$0	$2	0%	$0	$2
00092 225 2130.00024	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$8	$0	$8	0%	$0	$8
00092 225 2130.00026	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$6	$0	$6	0%	$0	$6

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00092 225 2130.00028	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$2	$0	$2	0%	$0	$2
00092 231 2130.00002	LOUISIANA TEACHERS' RETIREMEN	$336	$286	$50	17%	$286	$336
00092 231 2130.00003	LOUISIANA TEACHERS'RETIREMENT	$336	$286	$50	17%	$286	$336
00092 231 2130.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$588	$501	$87	17%	$501	$588
00092 231 2130.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$756	$644	$112	17%	$644	$756
00092 231 2130.00007	LOUISIANA TEACHERS' RETIREMEN	$840	$715	$125	17%	$715	$840
00092 231 2130.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$588	$501	$87	17%	$501	$588
00092 231 2130.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$672	$560	$112	20%	$560	$672
00092 231 2130.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$1,092	$1,860	-$768	-41%	$1,860	$1,092
00092 231 2130.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$420	$358	$62	17%	$358	$420
00092 231 2130.00012	RETIREMENT	$672	$572	$100	17%	$572	$672
00092 231 2130.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$588	$501	$87	17%	$501	$588
00092 231 2130.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$420	$358	$62	17%	$358	$420
00092 231 2130.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$672	$560	$112	20%	$560	$672
00092 231 2130.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$336	$280	$56	20%	$280	$336
00092 231 2130.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$168	$644	-$476	-74%	$644	$168
00092 231 2130.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$756	$644	$112	17%	$644	$756
00092 231 2130.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$588	$501	$87	17%	$501	$588
00092 231 2130.00028	LOUISIANA TEACHERS' RETIREMEN	$252	$215	$37	17%	$215	$252
00092 118 2134.00002	DEGREED PROFESSIONALS NURSING SERVI	$1,394	$1,330	$64	5%	$1,330	$1,394
00092 118 2134.00003	DEGREED PROFESSIONALS NURSING SERVI	$1,394	$1,330	$64	5%	$1,330	$1,394
00092 118 2134.00004	DEGREED PROFESSIONALS NURSING SERVI	$2,440	$2,328	$113	5%	$2,328	$2,440
00092 118 2134.00005	DEGREED PROFESSIONALS NURSING SERVI	$3,137	$2,993	$145	5%	$2,993	$3,137
00092 118 2134.00007	DEGREED PROFESSIONALS NURSING SERVI	$3,485	$3,325	$160	5%	$3,325	$3,485
00092 118 2134.00008	DEGREED PROFESSIONALS NURSING SERVI	$2,440	$2,328	$113	5%	$2,328	$2,440
00092 118 2134.00009	DEGREED PROFESSIONALS NURSING SERVI	$2,788	$2,605	$183	7%	$2,605	$2,788
00092 118 2134.00010	DEGREED PROFESSIONALS NURSING SERVI	$4,531	$8,645	-$4,114	-48%	$8,645	$4,531
00092 118 2134.00011	DEGREED PROFESSIONALS NURSING SERVI	$1,743	$1,663	$81	5%	$1,663	$1,743
00092 118 2134.00012	DEGREED PROFESSIONALS NURSING SERVI	$2,788	$2,660	$128	5%	$2,660	$2,788
00092 118 2134.00013	DEGREED PROFESSIONALS NURSING SERVI	$2,440	$2,328	$113	5%	$2,328	$2,440
00092 118 2134.00014	DEGREED PROFESSIONALS NURSING SERVI	$1,743	$1,663	$81	5%	$1,663	$1,743
00092 118 2134.00015	DEGREED PROFESSIONALS NURSING SERVI	$2,788	$2,605	$183	7%	$2,605	$2,788
00092 118 2134.00018	DEGREED PROFESSIONALS NURSING SERVI	$1,394	$1,302	$92	7%	$1,302	$1,394
00092 118 2134.00023	DEGREED PROFESSIONALS NURSING SERVI	$697	$2,993	-$2,296	-77%	$2,993	$697
00092 118 2134.00024	DEGREED PROFESSIONALS NURSING SERVI	$3,137	$2,993	$145	5%	$2,993	$3,137
00092 118 2134.00026	DEGREED PROFESSIONALS NURSING SERVI	$2,440	$2,328	$113	5%	$2,328	$2,440
00092 118 2134.00028	DEGREED PROFESSIONALS NURSING SERVI	$1,046	$998	$49	5%	$998	$1,046
00092 113 2140.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$604	$577	$27	5%	$577	$604
00092 113 2140.00004	THERAPISTS/SPECIALISTS/COUNSELORS	$604	$577	$27	5%	$577	$604
00092 113 2140.00007	THERAPISTS/SPECIALISTS/COUNSELORS	$604	$577	$27	5%	$577	$604
00092 113 2140.00008	THERAPISTS/SPECIALISTS/COUNSELORS	$604	$577	$27	5%	$577	$604
00092 113 2140.00009	THERAPISTS/SPECIALISTS/COUNSELORS	$1,359	$1,298	$61	5%	$1,298	$1,359
00092 113 2140.00010	THERAPISTS/SPECIALISTS/COUNSELORS	$604	$577	$27	5%	$577	$604
00092 113 2140.00011	THERAPISTS/SPECIALISTS/COUNSELORS	$604	$577	$27	5%	$577	$604
00092 113 2140.00012	THERAPISTS/SPECIALISTS/COUNSELORS	$604	$577	$27	5%	$577	$604
00092 113 2140.00013	THERAPISTS/SPECIALISTS/COUNSELORS	$604	$577	$27	5%	$577	$604
00092 113 2140.00014	THERAPISTS/SPECIALISTS/COUNSELORS	$755	$721	$34	5%	$721	$755
00092 113 2140.00018	THERAPISTS/SPECIALISTS/COUNSELORS	$9,707	$9,294	$413	4%	$9,294	$9,707
00092 113 2140.00028	THERAPISTS/SPECIALISTS/ COUNSELORS	$604	$577	$27	5%	$577	$604
00092 225 2140.00002	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$12	$0	$12	0%	$0	$12
00092 225 2140.00003	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$7	$0	$7	0%	$0	$7
00092 225 2140.00004	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$8	$0	$8	0%	$0	$8
00092 225 2140.00005	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$41	$0	$41	0%	$0	$41
00092 225 2140.00006	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$10	$0	$10	0%	$0	$10
00092 225 2140.00007	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$2	$0	$2	0%	$0	$2
00092 225 2140.00008	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$12	$0	$12	0%	$0	$12
00092 225 2140.00009	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$11	$0	$11	0%	$0	$11
00092 225 2140.00010	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$8	$0	$8	0%	$0	$8
00092 225 2140.00011	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$7	$0	$7	0%	$0	$7
00092 225 2140.00012	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$12	$0	$12	0%	$0	$12
00092 225 2140.00013	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$2	$0	$2	0%	$0	$2
00092 225 2140.00014	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$8	$0	$8	0%	$0	$8
00092 225 2140.00015	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$10	$0	$10	0%	$0	$10

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00092 225 2140.00018	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$37	$0	$37	0%	$0	$37
00092 225 2140.00023	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$25	$0	$25	0%	$0	$25
00092 225 2140.00024	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$5	$0	$5	0%	$0	$5
00092 225 2140.00026	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$31	$0	$31	0%	$0	$31
00092 225 2140.00028	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$7	$0	$7	0%	$0	$7
00092 225 2140.00054	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$43	$0	$43	0%	$0	$43
00092 231 2140.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$880	$754	$126	17%	$754	$880
00092 231 2140.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$472	$407	$65	16%	$407	$472
00092 231 2140.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$618	$531	$87	16%	$531	$618
00092 231 2140.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$3,027	$2,544	$483	19%	$2,544	$3,027
00092 231 2140.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$680	$611	$69	11%	$611	$680
00092 231 2140.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$146	$124	$22	18%	$124	$146
00092 231 2140.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$885	$714	$171	24%	$714	$885
00092 231 2140.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$805	$646	$159	25%	$646	$805
00092 231 2140.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$527	$1,682	-$1,155	-69%	$1,682	$527
00092 231 2140.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$581	$498	$83	17%	$498	$581
00092 231 2140.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$885	$714	$171	24%	$714	$885
00092 231 2140.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$146	$124	$22	18%	$124	$146
00092 231 2140.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$563	$510	$53	10%	$510	$563
00092 231 2140.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$734	$777	-$43	-6%	$777	$734
00092 231 2140.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$2,339	$1,999	$340	17%	$1,999	$2,339
00092 231 2140.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$2,066	$1,761	$305	17%	$1,761	$2,066
00092 231 2140.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$435	$374	$61	16%	$374	$435
00092 231 2140.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$2,201	$1,907	$294	15%	$1,907	$2,201
00092 231 2140.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$581	$498	$83	17%	$498	$581
00092 231 2140.00054	LOUISIANA TEACHERS' RETIREMENT SYST	$3,419	$2,994	$425	14%	$2,994	$3,419
00092 113 2143.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$1,959	$1,891	$69	4%	$1,891	$1,959
00092 113 2143.00003	THERAPISTS/SPECIALISTS/COUNSELORS	$1,959	$1,891	$69	4%	$1,891	$1,959
00092 113 2143.00004	THERAPISTS/SPECIALISTS/COUNSELORS	$1,959	$1,891	$69	4%	$1,891	$1,959
00092 113 2143.00005	THERAPISTS/SPECIALISTS/COUNSELORS	$9,669	$9,032	$638	7%	$9,032	$9,669
00092 113 2143.00006	THERAPISTS/SPECIALISTS/COUNSELORS	$1,581	$1,652	-$71	-4%	$1,652	$1,581
00092 113 2143.00008	THERAPISTS/SPECIALISTS/COUNSELORS	$1,979	$1,687	$292	17%	$1,687	$1,979
00092 113 2143.00009	THERAPISTS/SPECIALISTS/COUNSELORS	$1,979	$1,686	$293	17%	$1,686	$1,979
00092 113 2143.00010	THERAPISTS/SPECIALISTS/COUNSELORS	$1,581	-$72	$1,653	-2305%	-$72	$1,581
00092 113 2143.00012	THERAPISTS/SPECIALISTS/COUNSELORS	$1,979	$1,686	$293	17%	$1,686	$1,979
00092 113 2143.00014	THERAPISTS/SPECIALISTS/COUNSELORS	$1,581	$1,652	-$71	-4%	$1,652	$1,581
00092 113 2143.00015	THERAPISTS/SPECIALISTS/COUNSELORS	$1,959	$3,614	-$1,655	-46%	$3,614	$1,959
00092 113 2143.00023	THERAPISTS/SPECIALISTS/COUNSELORS	$7,486	$7,148	$338	5%	$7,148	$7,486
00092 113 2143.00026	THERAPISTS/SPECIALISTS/COUNSELORS	$1,581	$1,652	-$71	-4%	$1,652	$1,581
00092 113 2143.00054	THERAPISTS/SPECIALISTS/COUNSELORS	$6,942	$6,657	$285	4%	$6,657	$6,942
00092 113 2145.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$1,087	$1,038	$49	5%	$1,038	$1,087
00092 113 2145.00005	THERAPISTS/SPECIALISTS/COUNSELORS	$2,893	$2,778	$115	4%	$2,778	$2,893
00092 113 2145.00006	THERAPISTS/SPECIALISTS/COUNSELORS	$1,242	$1,187	$55	5%	$1,187	$1,242
00092 113 2145.00008	THERAPISTS/SPECIALISTS/COUNSELORS	$1,087	$1,038	$49	5%	$1,038	$1,087
00092 113 2145.00010	THERAPISTS/SPECIALISTS/COUNSELORS	$7,315	$7,314	$1	0%	$7,314	$0
00092 113 2145.00011	THERAPISTS/SPECIALISTS/COUNSELORS	$1,806	$1,740	$66	4%	$1,740	$1,806
00092 113 2145.00012	THERAPISTS/SPECIALISTS/COUNSELORS	$1,087	$1,038	$49	5%	$1,038	$1,087
00092 113 2145.00015	THERAPISTS/SPECIALISTS/COUNSELORS	$1,087	$0	$1,087	0%	$0	$1,087
00092 113 2145.00023	THERAPISTS/SPECIALISTS/COUNSELORS	$1,087	$1,038	$49	5%	$1,038	$1,087
00092 113 2145.00024	THERAPISTS/SPECIALISTS/COUNSELORS	$1,806	$1,740	$66	4%	$1,740	$1,806
00092 113 2145.00026	THERAPISTS/SPECIALISTS/COUNSELORS	$7,552	$7,212	$340	5%	$7,212	$7,552
00092 113 2145.00028	THERAPISTS/SPECIALISTS/COUNSELORS	$1,806	$1,740	$66	4%	$1,740	$1,806
00092 113 2145.00054	THERAPISTS/SPECIALISTS/COUNSELORS	$7,243	$7,262	-$19	0%	$7,262	$7,243
00092 225 2150.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$10	$0	$10	0%	$0	$10
00092 225 2150.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$19	$0	$19	0%	$0	$19
00092 225 2150.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$18	$0	$18	0%	$0	$18
00092 225 2150.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$9	$0	$9	0%	$0	$9
00092 225 2150.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$28	$0	$28	0%	$0	$28
00092 225 2150.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$39	$0	$39	0%	$0	$39
00092 225 2150.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$25	$0	$25	0%	$0	$25
00092 225 2150.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$30	$0	$30	0%	$0	$30
00092 225 2150.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$16	$0	$16	0%	$0	$16
00092 225 2150.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$27	$0	$27	0%	$0	$27

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00092 225 2150.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$47	$0	$47	0%	$0	$47
00092 225 2150.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$20	$0	$20	0%	$0	$20
00092 225 2150.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$20	$0	$20	0%	$0	$20
00092 225 2150.00023	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$10	$0	$10	0%	$0	$10
00092 225 2150.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$20	$0	$20	0%	$0	$20
00092 225 2150.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$18	$0	$18	0%	$0	$18
00092 225 2150.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$45	$0	$45	0%	$0	$45
00092 231 2150.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$936	$798	$138	17%	$798	$936
00092 231 2150.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$1,794	$1,512	$282	19%	$1,512	$1,794
00092 231 2150.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$1,878	$1,613	$265	16%	$1,613	$1,878
00092 231 2150.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$936	$798	$138	17%	$798	$936
00092 231 2150.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$2,707	$2,328	$379	16%	$2,328	$2,707
00092 231 2150.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$3,594	$3,075	$519	17%	$3,075	$3,594
00092 231 2150.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$2,724	$2,335	$389	17%	$2,335	$2,724
00092 231 2150.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$3,432	$2,948	$484	16%	$2,948	$3,432
00092 231 2150.00011	LOUISIANA TEACHERS' RETIREMEN	$1,773	$1,524	$249	16%	$1,524	$1,773
00092 231 2150.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$2,646	$2,273	$373	16%	$2,273	$2,646
00092 231 2150.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$4,399	$3,769	$630	17%	$3,769	$4,399
00092 231 2150.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$1,854	$1,580	$274	17%	$1,580	$1,854
00092 231 2150.00018	LOUISIANA TEACHERS' RETIREMEN	$1,838	$1,503	$335	22%	$1,503	$1,838
00092 231 2150.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$910	$783	$127	16%	$783	$910
00092 231 2150.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$1,854	$1,580	$274	17%	$1,580	$1,854
00092 231 2150.00026	LOUISIANA TEACHERS' RETIREMEN	$1,773	$1,343	$430	32%	$1,343	$1,773
00092 231 2150.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$4,394	$3,482	$912	26%	$3,482	$4,394
00092 113 2152.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$3,882	$3,709	$174	5%	$3,709	$3,882
00092 113 2152.00003	THERAPISTS/SPECIALISTS/COUNSELORS	$7,445	$7,031	$414	6%	$7,031	$7,445
00092 113 2152.00004	THERAPISTS/SPECIALISTS/COUNSELORS	$7,792	$7,498	$294	4%	$7,498	$7,792
00092 113 2152.00005	SP ED THERAPIST	$3,882	$3,709	$174	5%	$3,709	$3,882
00092 113 2152.00006	THERAPISTS/SPECIALISTS/COUNSELORS	$11,232	$10,822	$410	4%	$10,822	$11,232
00092 113 2152.00007	SP ED THERAPIST	$14,911	$14,297	$614	4%	$14,297	$14,911
00092 113 2152.00009	SP ED THERAPIST	$11,303	$10,857	$447	4%	$10,857	$11,303
00092 113 2152.00010	SP ED THERAPIST	$14,240	$13,706	$534	4%	$13,706	$14,240
00092 113 2152.00011	THERAPISTS/SPECIALISTS/COUNSELORS	$7,359	$7,085	$274	4%	$7,085	$7,359
00092 113 2152.00012	SP ED THERAPIST	$10,980	$10,567	$413	4%	$10,567	$10,980
00092 113 2152.00013	THERAPISTS/SPECIALISTS/COUNSELORS	$18,252	$17,523	$729	4%	$17,523	$18,252
00092 113 2152.00015	SP ED THERAPIST	$7,692	$7,347	$345	5%	$7,347	$7,692
00092 113 2152.00018	SP ED THERAPIST	$7,628	$6,501	$1,127	17%	$6,501	$7,628
00092 113 2152.00023	THERAPISTS/SPECIALISTS/COUNSELORS	$3,776	$3,639	$137	4%	$3,639	$3,776
00092 113 2152.00024	SP ED THERAPIST	$7,692	$7,347	$345	5%	$7,347	$7,692
00092 113 2152.00026	SP ED THERAPIST	$7,359	$6,534	$825	13%	$6,534	$7,359
00092 113 2152.00028	THERAPISTS/SPECIALISTS/COUNSELORS	$18,230	$17,095	$1,135	7%	$17,095	$18,230
00092 225 2160.00002	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$2	$0	$2	0%	$0	$2
00092 225 2160.00004	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$2	$0	$2	0%	$0	$2
00092 225 2160.00005	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$4	$0	$4	0%	$0	$4
00092 225 2160.00007	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$2	$0	$2	0%	$0	$2
00092 225 2160.00015	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$2	$0	$2	0%	$0	$2
00092 225 2160.00023	MEDICARE	$9	$0	$9	0%	$0	$9
00092 225 2160.00024	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$2	$0	$2	0%	$0	$2
00092 225 2160.00028	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$2	$0	$2	0%	$0	$2
00092 231 2160.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$218	$186	$32	17%	$186	$218
00092 231 2160.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$218	$186	$32	17%	$186	$218
00092 231 2160.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$370	$315	$55	18%	$315	$370
00092 231 2160.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$218	$186	$32	17%	$186	$218
00092 231 2160.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$218	$186	$32	17%	$186	$218
00092 231 2160.00023	LOUISIANA TEACHERS RETIREMENT	$840	$715	$125	17%	$715	$840
00092 231 2160.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$218	$186	$32	17%	$186	$218
00092 231 2160.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$218	$186	$32	17%	$186	$218
00092 113 2161.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$906	$865	$42	5%	$865	$906
00092 113 2161.00004	THERAPISTS/SPECIALISTS/COUNSELORS	$906	$865	$42	5%	$865	$906
00092 113 2161.00005	THERAPISTS/SPECIALISTS/COUNSELORS	$1,534	$1,463	$71	5%	$1,463	$1,534
00092 113 2161.00007	THERAPISTS/SPECIALISTS/COUNSELORS	$906	$865	$42	5%	$865	$906
00092 113 2161.00015	THERAPISTS/SPECIALISTS/COUNSELORS	$906	$865	$42	5%	$865	$906
00092 113 2161.00023	THERAPISTS/SPECIALISTS/COUNSELORS	$3,485	$3,325	$160	5%	$3,325	$3,485

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00092 113 2161.00024	THERAPISTS/SPECIALISTS/COUNSELORS	$906	$865	$42	5%	$865	$906
00092 113 2161.00028	THERAPISTS/SPECIALISTS/COUNSELORS	$906	$865	$42	5%	$865	$906
00092 225 2200.00023	MEDICARE	$25	$0	$25	0%	$0	$25
00092 231 2200.00023	LOUISIANA TEACHERS RETIREMENT	$555	$0	$555	0%	$0	$555
00092 111 2210.00023	DIRECTOR/SUPERVISORS	$2,110	$0	$2,110	0%	$0	$2,110
00092 111 2211.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	$3,925	$14,258	-$10,333	-72%	$14,258	$3,925
00092 225 2211.00052	MEDICARE	$16	-$10	$26	-260%	-$10	$16
00092 231 2211.00052	LA TEACHERS RETIREMENT	$0	$2,958	-$2,958	-100%	$2,958	$0
00092 113 2213.00054	THERAPISTS/SPECIALISTS/COUNSELORS	$5,462	$7,369	-$1,907	-26%	$7,369	$5,462
00092 231 2213.00054	LOUISIANA TEACHERS' RETIREMENT SYST	$1,286	$1,585	-$299	-19%	$1,585	$1,286
00092 111 2214.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	$750	$742	$8	1%	$742	$0
00092 113 2214.00028	THERAPISTS/SPECIALISTS/COUNSELORS	$7,552	$7,212	$340	5%	$7,212	$7,552
00092 225 2214.00028	MEDICARE	$23	$0	$23	0%	$0	$23
00092 231 2214.00028	TEACHERS RETIREMENT	$1,820	$1,551	$269	17%	$1,551	$1,820
00092 231 2214.00052	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$160	-$160	-100%	$160	$0
00092 111 2219.00004	DIRECTOR/SUPERVISOR	$3,682	$6,740	-$3,058	-45%	$6,740	$3,682
00092 111 2219.00005	PROGRAM COORDINATOR-J.S. CLARK ELEM	$7,765	$7,148	$617	9%	$7,148	$7,765
00092 111 2219.00006	DIRECTOR/SUPERVISOR	$7,602	$7,602	$0	0%	$7,602	$0
00092 111 2219.00007	DIRECTOR/MANAGER	$2,620	$2,561	$59	2%	$2,561	$2,620
00092 111 2219.00008	DIRECTOR/SUPERVISOR	$5,126	$5,126	$0	0%	$5,126	$0
00092 111 2219.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,409	$3,625	-$1,216	-34%	$3,625	$2,409
00092 111 2219.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,365	$2,362	$3	0%	$2,362	$0
00092 111 2219.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,552	$0	$7,552	0%	$0	$7,552
00092 111 2219.00015	DIRECTOR/SUPERVISORS	$4,715	$4,711	$4	0%	$4,711	$0
00092 111 2219.00018	DIRECTOR/SUPERVISOR	$7,500	$7,500	$0	0%	$7,500	$0
00092 111 2219.00023	DIRECTOR/SUPER.	$4,916	$0	$4,916	0%	$0	$4,916
00092 111 2219.00024	DIRECTOR/SUPERVISOR	$7,150	$7,148	$2	0%	$7,148	$0
00092 111 2219.00026	DIRECTOR/SUPERVISOR	$5,025	$5,024	$1	0%	$5,024	$0
00092 111 2219.00052	DIRECTOR/MANAGER	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 225 2219.00004	MEDICARE	$11	$0	$11	0%	$0	$11
00092 225 2219.00005	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$26	$0	$26	0%	$0	$26
00092 225 2219.00007	MEDICARE	$8	$0	$8	0%	$0	$8
00092 225 2219.00010	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$24	$0	$24	0%	$0	$24
00092 225 2219.00013	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$24	$0	$24	0%	$0	$24
00092 225 2219.00052	MEDICARE	$29	$0	$29	0%	$0	$29
00092 231 2219.00004	LOUISIANA TEACHERS RETIREMENT	$887	$1,450	-$563	-39%	$1,450	$887
00092 231 2219.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$1,871	$1,538	$333	22%	$1,538	$1,871
00092 231 2219.00006	LOUISIANA TEACHERS RETIREMENT	$0	$571	-$571	-100%	$571	$0
00092 231 2219.00007	LOUISIANA TEACHERS RETIREMENT	$631	$551	$80	15%	$551	$631
00092 231 2219.00008	LOUISIANA TEACHERS RETIREMENT	$0	$1,102	-$1,102	-100%	$1,102	$0
00092 231 2219.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$581	$901	-$320	-36%	$901	$581
00092 231 2219.00012	RTIREMENT	$0	$508	-$508	-100%	$508	$0
00092 231 2219.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$1,820	$0	$1,820	0%	$0	$1,820
00092 231 2219.00015	LOUISIANA TEACHERS RETIREMENT	$0	$1,013	-$1,013	-100%	$1,013	$0
00092 231 2219.00018	LOUISIANA TEACHERS RETIREMENT	$0	$1,613	-$1,613	-100%	$1,613	$0
00092 231 2219.00023	LOUISIANA TEACHERS RETIREMENT	$1,185	$0	$1,185	0%	$0	$1,185
00092 231 2219.00024	LOUISIANA TEACHERS RETIREMENT	$0	$1,538	-$1,538	-100%	$1,538	$0
00092 231 2219.00026	LOUISIANA TEACHERS RETIREMENT	$0	$1,081	-$1,081	-100%	$1,081	$0
00092 231 2219.00052	LOUISIANA TEACHER RETIREMENT	$1,892	$1,613	$279	17%	$1,613	$1,892
00092 113 2220.00005	LITERACY COACH	$0	$6,932	-$6,932	-100%	$6,932	$0
00092 113 2220.00008	SPECIALISTS	$0	$9	-$9	-100%	$9	$0
00092 113 2220.00012	LITERACY COACH	$0	$7,127	-$7,127	-100%	$7,127	$0
00092 113 2220.00018	SPECIALISTS	$0	$825	-$825	-100%	$825	$0
00092 113 2220.00024	LITERACY COACH	$0	$6,498	-$6,498	-100%	$6,498	$0
00092 113 2220.00050	SPECIALISTS	$7,186	$15,648	-$8,462	-54%	$15,648	$7,186
00092 225 2220.00050	MEDICARE	$17	$15	$2	11%	$15	$17
00092 231 2220.00005	LOUISIANA TEACHERS RETIREMENT	$0	$1,491	-$1,491	-100%	$1,491	$0
00092 231 2220.00008	LOUISIANA TEACHERS RETIREMENT	$0	$2	-$2	-100%	$2	$0
00092 231 2220.00012	LOUISIANA TEACHERS RETIREMENT	$0	$1,533	-$1,533	-100%	$1,533	$0
00092 231 2220.00018	LOUISIAN TEACHERS RETIREMENT	$0	$178	-$178	-100%	$178	$0
00092 231 2220.00024	LOUISIANA TEACHERS RETIREMENT	$0	$1,398	-$1,398	-100%	$1,398	$0
00092 231 2220.00050	LOUISIANA TEACHERS RETIREMENT	$1,732	$3,366	-$1,634	-49%	$3,366	$1,732
00092 112 2252.00002	LIBRARIAN-CARROLL HIGH	$7,562	$7,347	$215	3%	$7,347	$7,562

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00092 112 2252.00003	LIBRARIAN-CARROLL JR HIGH	$7,628	$7,285	$343	5%	$7,285	$7,628
00092 112 2252.00004	LIBRARIAN-CARVER ELEM	$7,692	$7,347	$345	5%	$7,347	$7,692
00092 112 2252.00005	LIBRARIAN-J.S. CLARK ELEM	$7,629	$7,355	$274	4%	$7,355	$7,629
00092 112 2252.00006	LIBRARIAN-BARKDULL FAULK ELEM	$7,622	$7,347	$275	4%	$7,347	$7,622
00092 112 2252.00007	LIBRARIAN-CLARA HALL ELEM	$7,765	$7,285	$480	7%	$7,285	$7,765
00092 112 2252.00008	LIBRARIAN-SALLIE HUMBLE ELEM	$7,421	$7,148	$273	4%	$7,148	$7,421
00092 112 2252.00010	LIBRARIAN-BERG JONES ELEM	$7,765	$7,417	$348	5%	$7,417	$7,765
00092 112 2252.00011	LIBRARIAN-LEE JR HIGH	$7,628	$7,285	$343	5%	$7,285	$7,628
00092 112 2252.00012	LIBRARIAN-LEXINGTON ELEM	$7,491	$7,153	$338	5%	$7,153	$7,491
00092 112 2252.00013	LIBRARIAN-ROY N. SHELLING ELEM	$7,848	$7,417	$431	6%	$7,417	$7,848
00092 112 2252.00014	LIBRARIAN-NEVILLE HIGH	$4,730	$5,536	-$806	-15%	$5,536	$4,730
00092 112 2252.00015	LIBRARIAN-MINNIE RUFFIN ELEM	$7,243	$13,270	-$6,027	-45%	$13,270	$7,243
00092 112 2252.00018	LIBRARIAN-WOSSMAN HIGH	$7,559	$7,218	$341	5%	$7,218	$7,559
00092 112 2252.00024	LIBRARIAN-CYPRESS POINT ELEM	$7,391	$6,694	$697	10%	$6,694	$7,391
00092 112 2252.00026	LIBRARIAN-MADISON JAMES FOSTER	$7,628	$7,498	$130	2%	$7,498	$7,628
00092 112 2252.00028	LIBRARIAN-JEFFERSON UPPER ELEM	$7,773	$7,425	$348	5%	$7,425	$7,773
00092 225 2252.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$19	$0	$19	0%	$0	$19
00092 225 2252.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$20	$0	$20	0%	$0	$20
00092 225 2252.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$19	$0	$19	0%	$0	$19
00092 225 2252.00005	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$19	$0	$19	0%	$0	$19
00092 225 2252.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$20	$0	$20	0%	$0	$20
00092 225 2252.00007	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$22	$0	$22	0%	$0	$22
00092 225 2252.00008	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$16	$0	$16	0%	$0	$16
00092 225 2252.00010	MEDICARE/MEDICAID CONTRIBUTIO	$20	$0	$20	0%	$0	$20
00092 225 2252.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$17	$0	$17	0%	$0	$17
00092 225 2252.00012	MEDICARE/MEDICAID CONTRIBUTIO	$17	$0	$17	0%	$0	$17
00092 225 2252.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$20	$0	$20	0%	$0	$20
00092 225 2252.00015	MEDICARE/MEDICAID CONTRIBUTIO	$18	$0	$18	0%	$0	$18
00092 225 2252.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$17	$0	$17	0%	$0	$17
00092 225 2252.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$21	$0	$21	0%	$0	$21
00092 225 2252.00026	MEDICARE/MEDICAID CONTRIBUTIO	$19	$0	$19	0%	$0	$19
00092 225 2252.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$21	$0	$21	0%	$0	$21
00092 231 2252.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$1,822	$1,580	$242	15%	$1,580	$1,822
00092 231 2252.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$1,838	$1,567	$271	17%	$1,567	$1,838
00092 231 2252.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$1,854	$1,580	$274	17%	$1,580	$1,854
00092 231 2252.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$1,839	$1,582	$257	16%	$1,582	$1,839
00092 231 2252.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$1,837	$1,580	$257	16%	$1,580	$1,837
00092 231 2252.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$91	$1,567	-$1,476	-94%	$1,567	$91
00092 231 2252.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$1,789	$1,538	$251	16%	$1,538	$1,789
00092 231 2252.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$1,871	$1,595	$276	17%	$1,595	$1,871
00092 231 2252.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$1,838	$1,567	$271	17%	$1,567	$1,838
00092 231 2252.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$1,805	$1,539	$266	17%	$1,539	$1,805
00092 231 2252.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$1,891	$1,595	$296	19%	$1,595	$1,891
00092 231 2252.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$1,140	$1,191	-$51	-4%	$1,191	$1,140
00092 231 2252.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$1,746	$2,854	-$1,108	-39%	$2,854	$1,746
00092 231 2252.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$1,822	$1,553	$269	17%	$1,553	$1,822
00092 231 2252.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$1,781	$1,440	$341	24%	$1,440	$1,781
00092 231 2252.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$1,838	$1,613	$225	14%	$1,613	$1,838
00092 231 2252.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$1,873	$1,597	$276	17%	$1,597	$1,873
00092 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	$50,000	$40,270	$9,730	24%	$40,270	$46,160
00092 225 2400.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$103	$0	$103	0%	$0	$103
00092 225 2400.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$107	$0	$107	0%	$0	$107
00092 225 2400.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$32	$0	$32	0%	$0	$32
00092 225 2400.00005	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$55	$0	$55	0%	$0	$55
00092 225 2400.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$57	$0	$57	0%	$0	$57
00092 225 2400.00007	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$31	$0	$31	0%	$0	$31
00092 225 2400.00008	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$57	$0	$57	0%	$0	$57
00092 225 2400.00009	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$55	$0	$55	0%	$0	$55
00092 225 2400.00010	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$37	$0	$37	0%	$0	$37
00092 225 2400.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$83	$0	$83	0%	$0	$83
00092 225 2400.00012	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$56	$0	$56	0%	$0	$56
00092 225 2400.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$31	$0	$31	0%	$0	$31
00092 225 2400.00014	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$79	$0	$79	0%	$0	$79

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00092 225 2400.00015	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$29	$0	$29	0%	$0	$29
00092 225 2400.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$109	$0	$109	0%	$0	$109
00092 225 2400.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$27	$0	$27	0%	$0	$27
00092 225 2400.00026	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$55	$0	$55	0%	$0	$55
00092 225 2400.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$58	$0	$58	0%	$0	$58
00092 231 2400.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$6,314	$6,359	-$45	-1%	$6,359	$6,314
00092 231 2400.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$7,496	$6,343	$1,153	18%	$6,343	$7,496
00092 231 2400.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$1,892	$1,655	$237	14%	$1,655	$1,892
00092 231 2400.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$2,951	$3,227	-$276	-9%	$3,227	$2,951
00092 231 2400.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$3,784	$2,056	$1,728	84%	$2,056	$3,784
00092 231 2400.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$1,892	$1,613	$279	17%	$1,613	$1,892
00092 231 2400.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$1,923	$3,227	-$1,304	-40%	$3,227	$1,923
00092 231 2400.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$3,784	$3,227	$557	17%	$3,227	$3,784
00092 231 2400.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$1,985	$1,755	$230	13%	$1,755	$1,985
00092 231 2400.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$5,621	$4,792	$829	17%	$4,792	$5,621
00092 231 2400.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$3,784	$3,227	$557	17%	$3,227	$3,784
00092 231 2400.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$1,892	$3,227	-$1,335	-41%	$3,227	$1,892
00092 231 2400.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$5,675	$6,405	-$730	-11%	$6,405	$5,675
00092 231 2400.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$1,892	$1,613	$279	17%	$1,613	$1,892
00092 231 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$5,940	$3,227	$2,713	84%	$3,227	$5,940
00092 231 2400.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$1,613	-$1,613	-100%	$1,613	$0
00092 231 2400.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$3,784	$3,076	$708	23%	$3,076	$3,784
00092 231 2400.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$3,784	$3,227	$557	17%	$3,227	$3,784
00092 231 2400.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$3,784	$3,227	$557	17%	$3,227	$3,784
00092 111 2410.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2410.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2410.00004	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,693	$157	2%	$7,693	$7,850
00092 111 2410.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2410.00006	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,716	$8,661	-$945	-11%	$8,661	$7,716
00092 111 2410.00007	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2410.00008	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2410.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2410.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,743	$2,650	$93	4%	$2,650	$2,743
00092 111 2410.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2410.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2410.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2410.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2410.00015	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2410.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2410.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2410.00026	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2410.00028	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2420.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	$15,701	$15,000	$701	5%	$15,000	$15,701
00092 111 2420.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	$15,701	$15,000	$701	5%	$15,000	$15,701
00092 111 2420.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2420.00006	ASSISTANT PRINCIPALS	$7,850	$0	$7,850	0%	$0	$7,850
00092 111 2420.00008	ADMIN INTERN	$7,978	$7,500	$478	6%	$7,500	$7,978
00092 111 2420.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2420.00010	ASST PRINCIPAL	$5,495	$7,278	-$1,783	-24%	$7,278	$5,495
00092 111 2420.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2420.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2420.00013	ASSISTANT PRINCIPALS	$7,850	$7,500	$350	5%	$7,500	$0
00092 111 2420.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$15,000	-$7,150	-48%	$15,000	$7,850
00092 111 2420.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2420.00023	ASSISTANT PRINCIPALS	$7,850	$7,500	$350	5%	$7,500	$0
00092 111 2420.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,850	$7,173	$677	9%	$7,173	$7,850
00092 111 2420.00026	ASSISTANT PRINCIPALS	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2420.00028	ADMINISTRATIVE INTERN	$7,850	$7,500	$350	5%	$7,500	$7,850
00092 111 2490.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	$15,103	$14,564	$539	4%	$14,564	$15,103
00092 111 2490.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,552	$6,990	$562	8%	$6,990	$7,552
00092 111 2490.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,622	$7,279	$343	5%	$7,279	$7,622
00092 111 2490.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,944	$14,034	-$5,090	-36%	$14,034	$8,944
00092 111 2490.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	$15,478	$7,285	$8,193	112%	$7,285	$15,478

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00092 225 2600.00028	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$15	$0	$15	0%	$0	$15
00092 231 2600.00050	TEACHERS RETIREMENT	$0	$1,596	-$1,596	-100%	$1,596	$0
00092 233 2600.00028	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$762	$1,177	-$415	-35%	$1,177	$762
00092 111 2610.00050	ADM/MANAGERS	$7,421	$7,421	$0	0%	$7,421	$0
00092 116 2620.00028	SERVICE WORKERS OPERATING BUILDINGS	$2,760	$4,562	-$1,802	-39%	$4,562	$2,760
00092 111 2830.00061	ADM/MGRS	$14,550	$15,000	-$450	-3%	$15,000	$14,550
00092 225 2830.00061	MEDICARE/MEDICAID CONTRIBUTIONS PER	$48	$0	$48	0%	$0	$48
00092 231 2830.00061	LOUISIANA TEACHERS' RETIREMENT SYST	$3,506	$3,227	$279	9%	$3,227	$3,506
00092 225 2840.00074	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$32	$0	$32	0%	$0	$32
00092 231 2840.00074	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$1,055	-$1,055	-100%	$1,055	$0
00092 113 2841.00074	THERAPISTS/SPECIALISTS/COUNSELORS	$7,850	$7,500	$350	5%	$7,500	$7,850
	TOTAL EXPENDITURES	**$6,219,618**	**$5,924,872**	**$294,746**		**$5,924,872**	**$6,093,783**
	Excess/Deficiency	**-$219,618**	**$62,128**				**-$123,783**
	BEGINNING FUND BALANCE	**$253,992**	**$191,864**				**$191,864**
	ENDING FUND BALANCE	**$34,374**	**$253,992**				**$68,081**

MONROE
CITY SCHOOLS

2001 SALES TAX

July 1, 2025 - June 30, 2026

2025-2026

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

SALES TAX #3 (2001)
Budget Year 2025-26

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 2025-26 is $19,630,000. During 2024-25, the 2001 Sales Tax revenue increased by $95,487, which is approximately 0.49% from the prior year.

The projected expenditures for 2025-26 are as followed:

- Operational and Instructional – 55% (Fund 90) - $13,135,642
- Classified Salaries and Benefits -14% (Fund 93) - $2,850,758
- Certified Salaries and Benefits - 31% (Fund 94) - $6,241,555

The projected ending fund balance for all funds combined is $13,130,130.

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

- Deductibles - $475,000
- Textbooks - $1,230,000
- Per pupil allocation of $16 for elementary; $21 for Jr. High; and $30 for high school - $166,260
- Maintenance, HVAC, & Grounds Upkeep - $1,907,900
- Teacher Allocation for $300 per teacher- $208,500
- MIS & Instructional Technology expenditures – $822,532
- Library - $40,000

- Musical Programs - $322,550
- Science Supplies- $30,000
- Needs Assessment/Risk Assessment - $75,000
- Turf - $3,020,000
- Buses (2) for Students with Disabilities - $330,000

A detailed summary is provided.

2001 SALES TAX

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
Local Sources:		$19,610,000	$19,584,442	$25,558	0%	$19,584,610	$19,480,000
State Sources:		$20,000	$14,210	$5,790	41%	$14,210	$120,000
Federal Sources:		$0	$0	$0	0%	$0	$0
Other Sources:		$0	$0	$0	0%	$0	$0
Total Revenues		**$19,630,000**	**$19,598,652**	**$31,348**		**$19,598,821**	**$19,600,000**
EXPENDITURES BY FUNCTION							
Regular Programs	1100	$5,298,433	$4,339,006	$959,427	22%	$4,338,960	$5,064,144
Special Education	1200	$1,895,984	$1,907,262	-$11,278	-1%	$1,907,251	$1,852,124
Career &Technical Education	1300	$103,458	$86,201	$17,257	20%	$86,201	$103,458
Other Instructional Programs	1400	$1,107,473	$875,132	$232,341	27%	$875,132	$1,100,617
NCLB/Title Programs	1500	$38,528	$24,394	$14,134	58%	$24,394	$38,528
Pupil Support	2100	$888,558	$803,744	$84,814	11%	$803,668	$880,353
Instructional Staff Services	2200	$421,435	$332,966	$88,469	27%	$332,957	$289,685
General Administration	2300	$3,138,080	$2,995,050	$143,030	5%	$2,995,050	$3,108,190
School Administration	2400	$578,254	$558,430	$19,824	4%	$558,430	$578,254
Business Services	2500	$404,450	$275,599	$128,851	47%	$225,599	$393,318
Operation & Maintenance Services	2600	$2,662,956	$6,163,536	-$3,500,580	-57%	$6,163,536	$5,804,308
Transportation	2700	$1,085,228	$888,241	$196,987	22%	$888,241	$845,228
Central Services	2800	$1,121,215	$1,188,909	-$67,694	-6%	$1,188,909	$1,037,116
School Food Services	3100	$388,903	$345,293	$43,610	13%	$345,293	$387,198
Land Improvements	4200	$3,020,000	$0	$3,020,000	0%	$0	$0
Architecture & Engineering Services	4300	$75,000	$73,000	$2,000	3%	$73,000	$145,000
Building Constuction	4500	$0	$656,240	-$656,240	-100%	$656,240	$657,000
Building Improvements	4600	$0	$0	$0	0%	$0	$0
Other Use of Funds	5200	$0	$10,000,000	-$10,000,000	-100%	$0	$0
Total Expenditures		**$22,227,955**	**$31,513,001**	**-$9,285,046**		**$21,462,858**	**$22,284,521**
EXPENDITURES BY OBJECT							
Salaries	100	$8,006,487	$7,825,273	$181,214	2%	$7,825,196	$7,872,805
Employee Benefits	200	$2,500,858	$2,408,816	$92,042	4%	$2,408,796	$2,502,085
Purchased Professional Services	300	$825,900	$899,104	-$73,204	-8%	$899,104	$3,453,177
Purchased Property Services	400	$1,536,900	$5,548,525	-$4,011,625	-72%	$5,498,525	$2,552,375
Other Puchased Services	500	$3,065,100	$2,995,079	$70,021	2%	$2,995,079	$2,924,850
Materials and Supplies	600	$2,671,310	$1,506,684	$1,164,626	77%	$1,506,639	$2,477,829
Equipment	700	$3,445,000	$251,486	$3,193,514	1270%	$251,486	$325,000
Debt Service & Miscellaneous	800	$176,400	$10,078,033	-$9,901,633	-98%	$78,033	$176,400
Indirect Cost	900	$0	$0	$0	0%	$0	$0
Total Expenditures		**$22,227,955**	**$31,513,001**	**-$9,285,046**		**$21,462,858**	**$22,284,521**
Excess/Deficiency		**-$2,597,955**	**-$11,914,348**			**-$1,864,037**	**-$2,684,521**
BEGINNING FUND BALANCE		**$15,728,085**	**$27,642,433**				**$27,642,433**
ENDING FUND BALANCE		**$13,130,130**	**$15,728,085**				**$24,957,912**
INVESTMENTS - QSCB 2011		**$4,368,253**					
		$4,368,253					
UNRESTICTED FUND BALANCE		**$8,761,877**					

2001 SALES TAX							
Maintenance & Operations - 55%							
Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00090 000 1130.00050	SALES AND USE TAXES	$10,770,000	$10,761,872	$8,128	0%	$10,761,872	$10,710,000
00090 000 1999.00050	OTHER MISCELLANEOUS REVENUES	$20,000	$17,570	$2,430	14%	$17,570	$0
00090 000 3990.00050	OTHER REVENUE FOR/ON BEHALF OF THE	$20,000	$14,210	$5,790	41%	$14,210	$120,000
	TOTAL REVENUE	**$10,810,000**	**$10,793,652**	**$16,348**		**$10,793,652**	**$10,830,000**
00090 250 1100.00050	UNEMPLOYMENT	$20,000	$10,186	$9,814	96%	$10,186	$20,000
00090 260 1100.00050	WORKMEN'S COMPENSATION REGULAR PROG	$20,000	$75,608	-$55,608	-74%	$75,608	$20,000
00090 609 1100.00052	PERIODICALS REGULAR PROGRAMS	$40,000	$39,468	$532	1%	$39,468	$40,000
00090 610 1100.00002	MATERIALS & SUPPLIES - STUDENT FEES	$16,500	$8,495	$8,005	94%	$8,495	$16,500
00090 610 1100.00003	MATERIALS & SUPPLIES - STUDENT FEES	$7,434	$7,308	$126	2%	$7,308	$7,434
00090 610 1100.00004	MATERIALS & SUPPLIES - STUDENT FEES	$6,336	$2,240	$4,096	183%	$2,240	$6,336
00090 610 1100.00005	MATERIALS & SUPPLIES - STUDENT FEES	$7,408	$5,656	$1,752	31%	$5,656	$7,408
00090 610 1100.00006	MATERIALS & SUPPLIES - STUDENT FEES	$3,760	$2,289	$1,471	64%	$2,289	$3,760
00090 610 1100.00007	MATERIALS & SUPPLIES - STUDENT FEES	$4,400	$771	$3,629	471%	$771	$4,400
00090 610 1100.00008	MATERIALS & SUPPLIES - STUDENT FEES	$9,456	$5,712	$3,744	66%	$5,712	$9,456
00090 610 1100.00009	MATERIALS & SUPPLIES - STUDENT FEES	$7,329	$7,329	$0	0%	$7,329	$6,678
00090 610 1100.00010	MATERIALS & SUPPLIES - STUDENT FEES	$5,824	$2,999	$2,825	94%	$2,999	$5,824
00090 610 1100.00011	MATERIALS & SUPPLIES - STUDETN FEES	$9,933	$9,933	$0	0%	$9,933	$9,366
00090 610 1100.00012	MATERIALS & SUPPLIES - STUDENT FEES	$8,960	$5,728	$3,232	56%	$5,728	$8,960
00090 610 1100.00013	MATERIALS & SUPPLIES - STUDETN FEES	$6,752	$0	$6,752	0%	$0	$6,752
00090 610 1100.00014	MATERIALS & SUPPLIES - STUDENT FEES	$31,260	$31,260	$0	0%	$31,260	$30,330
00090 610 1100.00015	MATERIALS & SUPPLIES - STUDENT FEES	$6,224	$365	$5,859	1605%	$365	$6,224
00090 610 1100.00018	MATERIALS & SUPPLIES - STUDENT FEES	$19,020	$19,020	$0	0%	$19,020	$18,420
00090 610 1100.00024	MATERIALS & SUPPLIES - STUDENT FEES	$7,104	$3,660	$3,444	94%	$3,660	$7,104
00090 610 1100.00026	MATERIALS & SUPPLIES - STUDENT FEES	$4,656	$2,770	$1,886	68%	$2,770	$4,656
00090 610 1100.00028	MATERIALS & SUPPLIES - STUDENT FEES	$3,904	$1,268	$2,637	208%	$1,268	$3,904
00090 610 1100.00050	MATERIALS & SUPPLIES	$0	$0	$0	0%	-$46	$0
00090 610 1100.00052	MATERIALS AND SUPPLIES REGULAR PROG	$20,000	$0	$20,000	0%	$0	$20,000
00090 613 1100.00002	CLASSROOM MATERIALS REGULAR PROGRAM	$15,300	$15,000	$300	2%	$15,000	$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	$8,400	$8,400	$0	0%	$8,400	$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	$6,534	$1,266	19%	$6,534	$7,800
00090 613 1100.00007	CLASSROOM MATERIALS REGULAR PROGRAM	$7,200	$6,600	$600	9%	$6,600	$7,200
00090 613 1100.00008	CLASSROOM MATERIALS REGULAR PROGRAM	$12,900	$12,900	$0	0%	$12,900	$12,600
00090 613 1100.00009	CLASSROOM MATERIALS REGULAR PROGRAM	$10,800	$9,600	$1,200	13%	$9,600	$10,800
00090 613 1100.00010	CLASSROOM MATERIALS REGULAR PROGRAM	$9,300	$9,000	$300	3%	$9,000	$9,300
00090 613 1100.00011	CLASSROOM MATERIALS REGULAR PROGRAM	$12,300	$12,300	$0	0%	$12,300	$12,000
00090 613 1100.00012	CLASSROOM MATERIALS REGULAR PROGRAM	$12,600	$12,600	$0	0%	$12,600	$10,717
00090 613 1100.00013	CLASSROOM MATERIALS REGULAR PROGRAM	$9,600	$9,600	$0	0%	$9,600	$9,300
00090 613 1100.00014	CLASSROOM MATERIALS REGULAR PROGRAM	$22,800	$22,800	$0	0%	$22,800	$22,500
00090 613 1100.00015	CLASSROOM MATERIALS REGULAR PROGRAM	$9,900	$7,225	$2,675	37%	$7,225	$9,900
00090 613 1100.00018	CLASSROOM MATERIALS REGULAR PROGRAM	$16,800	$16,800	$0	0%	$16,800	$16,200
00090 613 1100.00023	CLASSROOM MATERIALS REGULAR PROGRAM	$2,700	$2,700	$0	0%	$2,700	$2,400
00090 613 1100.00024	CLASSROOM MATERIALS REGULAR PROGRAM	$11,100	$10,800	$300	3%	$10,800	$11,100
00090 613 1100.00026	CLASSROOM MATERIALS REGULAR PROGRAM	$9,000	$8,095	$905	11%	$8,095	$9,000
00090 613 1100.00028	CLASSROOM MATERIALS REGULAR PROGRAM	$8,700	$8,100	$600	7%	$8,100	$8,700
00090 613 1100.00081	CLASSROOM MATERIALS REGULAR PROGRAM	$300	$300	$0	0%	$300	$300
00090 642 1100.00002	TEXTBOOKS REGULAR PROGRAMS	$61,500	$37,526	$23,974	64%	$37,526	$50,000
00090 642 1100.00003	TEXTBOOKS REGULAR PROGRAMS	$61,500	$26,451	$35,049	133%	$26,451	$50,000
00090 642 1100.00004	TEXTBOOKS REGULAR PROGRAMS	$61,500	$15,820	$45,680	289%	$15,820	$50,000
00090 642 1100.00005	TEXTBOOKS REGULAR PROGRAMS	$61,500	$27,265	$34,235	126%	$27,265	$50,000
00090 642 1100.00006	TEXTBOOKS REGULAR PROGRAMS	$61,500	$49,991	$11,509	23%	$49,991	$50,000
00090 642 1100.00007	TEXTBOOKS REGULAR PROGRAMS	$61,500	$1,993	$59,507	2986%	$1,993	$50,000
00090 642 1100.00008	TEXTBOOKS REGULAR PROGRAMS	$61,500	$52,750	$8,750	17%	$52,750	$50,000
00090 642 1100.00009	TEXTBOOKS REGULAR PROGRAMS	$61,500	$22,682	$38,818	171%	$22,682	$50,000
00090 642 1100.00010	TEXTBOOKS REGULAR PROGRAMS	$61,500	$14,348	$47,152	329%	$14,348	$50,000
00090 642 1100.00011	TEXTBOOKS REGULAR PROGRAMS	$61,500	$75,671	-$14,171	-19%	$75,671	$50,000
00090 642 1100.00012	TEXTBOOKS REGULAR PROGRAMS	$61,500	$9,244	$52,256	565%	$9,244	$50,000

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00090 642 1100.00013	TEXTBOOKS REGULAR PROGRAMS	$61,500	$17,179	$44,321	258%	$17,179	$50,000
00090 642 1100.00014	TEXTBOOKS REGULAR PROGRAMS	$61,500	$31,622	$29,878	94%	$31,622	$50,000
00090 642 1100.00015	TEXTBOOKS REGULAR PROGRAMS	$61,500	$18,139	$43,361	239%	$18,139	$50,000
00090 642 1100.00018	TEXTBOOKS REGULAR PROGRAMS	$61,500	$44,022	$17,478	40%	$44,022	$50,000
00090 642 1100.00023	TEXTBOOKS REGULAR PROGRAMS	$61,500	$4,631	$56,869	1228%	$4,631	$50,000
00090 642 1100.00024	TEXTBOOKS REGULAR PROGRAMS	$61,500	$26,165	$35,335	135%	$26,165	$50,000
00090 642 1100.00026	TEXTBOOKS REGULAR PROGRAMS	$61,500	$13,387	$48,114	359%	$13,387	$50,000
00090 642 1100.00028	TEXTBOOKS REGULAR PROGRAMS	$61,500	$17,938	$43,562	243%	$17,938	$50,000
00090 642 1100.00052	TEXTBOOKS REGULAR PROGRAMS	$61,500	$15,110	$46,390	307%	$15,110	$50,000
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	$5,000	-$3,000	-60%	$5,000	$2,000
00090 890 1100.00008	MISCELLANEOUS EXPENDITURES REGULAR	$2,000	$1,000	$1,000	100%	$1,000	$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	$5,000	$7,506	-$2,506	-33%	$7,506	$5,000
00090 610 1110.00002	MATERIALS & SUPPLIES	$8,000	$2,012	$5,988	298%	$2,012	$8,000
00090 610 1110.00003	MATERIALS AND SUPPLIES	$6,000	$5,228	$772	15%	$5,228	$6,000
00090 610 1110.00004	MATERIALS & SUPPLIES	$4,000	$4,074	-$74	-2%	$4,074	$4,000
00090 610 1110.00005	MATERIALS & SUPPLIES	$4,000	$3,421	$579	17%	$3,421	$4,000
00090 610 1110.00006	MATERIALS AND SUPPLIES	$4,000	$2,572	$1,428	56%	$2,572	$4,000
00090 610 1110.00007	MATERIALS & SUPPLIES	$4,000	$2,156	$1,844	86%	$2,156	$4,000
00090 610 1110.00008	MATERIALS & SUPPLIES	$4,000	$9,680	-$5,680	-59%	$9,680	$4,000
00090 610 1110.00009	MATERIALS AND SUPPLIES	$6,000	$5,245	$755	14%	$5,245	$6,000
00090 610 1110.00010	MATERIAL & SUPPLIES	$4,000	$0	$4,000	0%	$0	$4,000
00090 610 1110.00011	MATERIALS AND SUPPLIES	$6,000	$6,127	-$127	-2%	$6,127	$6,000
00090 610 1110.00012	MATERIALS AND SUPPLIES	$4,000	$2,695	$1,305	48%	$2,695	$4,000
00090 610 1110.00013	MATERIALS & SUPPLIES	$4,000	$0	$4,000	0%	$0	$4,000
00090 610 1110.00014	MATERIALS & SUPPLIES	$8,000	$5,558	$2,442	44%	$5,558	$8,000
00090 610 1110.00015	MATERIALS & SUPPLIES	$4,000	$0	$4,000	0%	$0	$4,000
00090 610 1110.00018	MATERIALS & SUPPLIES	$8,000	$8,352	-$352	-4%	$8,352	$8,000
00090 610 1110.00023	MATERIALS AND SUPPLIES	$4,000	$0	$4,000	0%	$0	$4,000
00090 610 1110.00024	MATERIALS AND SUPPLIES	$4,000	$212	$3,788	1783%	$212	$4,000
00090 610 1110.00026	MATERIALS & SUPPLIES	$4,000	$3,264	$736	23%	$3,264	$4,000
00090 610 1110.00028	MATERIALS & SUPPLIES	$4,000	$5,455	-$1,455	-27%	$5,455	$8,000
00090 610 1110.00052	SCIENCE MATERIAL & SUPPLIES	$30,000	$2,064	$27,936	1354%	$2,064	$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	$1,000	$10,535	-$9,535	-91%	$10,535	$1,000
00090 260 1200.00050	WORKMEN'S COMPENSATION SPECIAL EDUC	$200,000	$304,949	-$104,949	-34%	$304,949	$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	$1,000	$1,964	-$964	-49%	$1,964	$1,000
00090 250 1310.00050	UNEMPLOYMENT	$1,000	$0	$1,000	0%	$0	$1,000
00090 112 1400.00052	TEACHERS OTHER INSTRUCTIONAL PROGRA	$0	$29,565	-$29,565	-100%	$29,565	$25,000
00090 115 1400.00052	AIDES OTHER INSTRUCTIONAL PROGRAMS	$0	$2,090	-$2,090	-100%	$2,090	$10,000
00090 225 1400.00009	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$0	$3	-$3	-100%	$3	$0
00090 225 1400.00024	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$0	$6	-$6	-100%	$6	$0
00090 225 1400.00052	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$0	$459	-$459	-100%	$459	$150
00090 231 1400.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$36	-$36	-100%	$36	$0
00090 231 1400.00052	LOUISIANA TEACHERS' RETIREMENT SYST	$5,000	$5,860	-$860	-15%	$5,860	$5,000
00090 250 1400.00050	UNEMPLOYMENT COMPENSATION OTHER INS	$20,000	$2,221	$17,779	800%	$2,221	$20,000
00090 260 1400.00050	WORKMEN'S COMPENSATION OTHER INSTRU	$20,000	$55,279	-$35,279	-64%	$55,279	$20,000
00090 320 1400.00009	PURCHASED PROFESSIONAL AND TECHNICAL SERVICE	$100	$200	-$100	-50%	$200	$100
00090 320 1400.00010	PRUCHASED PROFESSIONAL AND TECHNICAL SERVICES	$100	$0	$100	0%	$0	$100
00090 320 1400.00014	PURCHASED EDUCATIONAL SERVICES	$100	$0	$100	0%	$0	$100
00090 320 1400.00024	PURCHASED PROFESSIONAL AND TECHNICAL SERVICE	$100	$400	-$300	-75%	$400	$100
00090 582 1400.00050	TRAVEL EXP REIMBURSEMENT	$10,000	$509	$9,491	1866%	$509	$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	$2,341	$22,659	968%	$2,341	$25,000
00090 610 1400.00052	MATERIALS AND SUPPLIES OTHER INSTRU	$20,000	$5,906	$14,094	239%	$5,906	$20,000

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00090 617 1400.00002	BAND	$14,000	$14,324	-$324	-2%	$14,324	$14,000
00090 617 1400.00003	BAND	$6,500	$3,330	$3,170	95%	$3,330	$6,500
00090 617 1400.00004	BAND	$1,250	$814	$436	54%	$814	$1,250
00090 617 1400.00005	BAND	$1,250	$1,240	$10	1%	$1,240	$1,250
00090 617 1400.00006	BAND	$1,250	$1,170	$80	7%	$1,170	$1,250
00090 617 1400.00008	BAND	$1,250	$1,207	$43	4%	$1,207	$1,250
00090 617 1400.00009	BAND	$4,000	$4,000	$0	0%	$4,000	$4,000
00090 617 1400.00010	BAND	$1,250	$1,235	$15	1%	$1,235	$1,250
00090 617 1400.00011	BAND	$7,000	$7,000	$1	0%	$7,000	$7,000
00090 617 1400.00013	BAND	$1,250	$0	$1,250	0%	$0	$1,250
00090 617 1400.00014	BAND	$14,000	$2,600	$11,400	438%	$2,600	$14,000
00090 617 1400.00015	BAND OTHER INSTRUCTIONAL PROGRAMS	$1,250	$1,053	$197	19%	$1,053	$1,250
00090 617 1400.00018	BAND	$14,000	$12,944	$1,056	8%	$12,944	$14,000
00090 617 1400.00024	BAND REGULAR PROGRAMS	$1,250	$1,262	-$12	-1%	$1,262	$1,250
00090 617 1400.00026	BAND	$1,250	$1,204	$46	4%	$1,204	$1,250
00090 617 1400.00028	BAND OTHER INSTRUCTIONAL PROGRAMS	$1,250	$1,235	$15	1%	$1,235	$1,250
00090 617 1400.00050	BAND	$150,000	$60,437	$89,563	148%	$60,437	$150,000
00090 618 1400.00002	CHOIR	$3,500	$2,733	$767	28%	$2,733	$3,500
00090 618 1400.00003	CHOIR	$2,800	$3,044	-$244	-8%	$3,044	$2,800
00090 618 1400.00004	CHOIR	$2,800	$2,938	-$138	-5%	$2,938	$2,800
00090 618 1400.00005	CHOIR	$2,800	$3,098	-$298	-10%	$3,098	$2,800
00090 618 1400.00006	CHOIR	$2,800	$0	$2,800	0%	$0	$2,800
00090 618 1400.00007	CHOIR	$2,500	$2,619	-$119	-5%	$2,619	$2,500
00090 618 1400.00008	CHOIR	$3,250	$3,556	-$306	-9%	$3,556	$3,250
00090 618 1400.00009	CHOIR	$3,800	$4,052	-$252	-6%	$4,052	$3,800
00090 618 1400.00010	CHOIR	$3,800	$3,650	$150	4%	$3,650	$3,800
00090 618 1400.00011	CHOIR	$2,800	$2,954	-$154	-5%	$2,954	$2,800
00090 618 1400.00012	CHOIR REGULAR PROGRAMS	$2,800	$2,239	$561	25%	$2,239	$2,800
00090 618 1400.00013	CHOIR REGULAR PROGRAMS	$3,100	$2,265	$835	37%	$2,265	$3,100
00090 618 1400.00014	CHOIR	$3,500	$2,934	$566	19%	$2,934	$3,500
00090 618 1400.00015	CHOIR	$2,800	$2,550	$250	10%	$2,550	$2,800
00090 618 1400.00018	CHOIR	$3,500	$2,742	$758	28%	$2,742	$3,500
00090 618 1400.00024	CHOIR REGULAR PROGRAMS	$2,800	$2,515	$285	11%	$2,515	$2,800
00090 618 1400.00026	CHOIR	$2,800	$1,662	$1,138	68%	$1,662	$2,800
00090 618 1400.00028	CHOIR	$3,250	$2,561	$689	27%	$2,561	$3,250
00090 619 1400.00002	ORCHESTRA	$3,300	$2,956	$344	12%	$2,956	$3,300
00090 619 1400.00003	ORCHESTRA	$1,750	$1,770	-$20	-1%	$1,770	$1,750
00090 619 1400.00004	ORCHESTRA	$1,250	$525	$725	138%	$525	$1,250
00090 619 1400.00005	ORCHESTRA REGULAR PROGRAMS	$1,250	$1,015	$235	23%	$1,015	$1,250
00090 619 1400.00006	ORCHESTRA	$1,250	$1,458	-$208	-14%	$1,458	$1,250
00090 619 1400.00008	ORCHESTRA REGULAR PROGRAMS	$2,000	$1,994	$6	0%	$1,994	$2,000
00090 619 1400.00009	ORCHESTRA REGULAR PROGRAMS	$1,750	$698	$1,052	151%	$698	$0
00090 619 1400.00011	ORCHESTRA	$1,500	$1,612	-$112	-7%	$1,612	$1,500
00090 619 1400.00013	ORCHESTRA	$1,250	$1,250	$0	0%	$1,250	$1,250
00090 619 1400.00014	ORCHESTRA	$3,300	$3,240	$60	2%	$3,240	$3,300
00090 619 1400.00015	ORCHESTRA OTHER INSTRUCTIONAL PROGRAM	$1,250	$1,245	$5	0%	$1,245	$1,250
00090 619 1400.00024	ORCHESTRA REGULAR PROGRAMS	$1,250	$2,295	-$1,045	-46%	$2,295	$1,250
00090 619 1400.00026	ORCHESTRA REGULAR PROGRAMS	$2,800	$1,621	$1,179	73%	$1,621	$2,800
00090 619 1400.00028	ORCHESTRA	$1,250	$821	$429	52%	$821	$0
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	$10,000	$5,420	$4,581	85%	$5,420	$10,000
00090 610 1420.00003	MATERIALS ANS SUPPLIES ATHLETICS	$10,000	$10,101	-$101	-1%	$10,101	$10,000
00090 610 1420.00009	MATERIALS AND SUPPLIES	$10,000	$9,201	$799	9%	$9,201	$10,000
00090 610 1420.00011	MATERIAL & SUPPLIES- ATHLETICS	$10,000	$0	$10,000	0%	$0	$10,000
00090 610 1420.00014	ATHLETIC SUPPLIES	$10,000	$5,000	$5,000	100%	$5,000	$10,000
00090 610 1420.00018	ATHLETIC SUPPLIES	$10,000	$9,394	$606	6%	$9,394	$10,000
00090 610 1420.00050	MATERIALS & SUPPLIES	$50,000	$7,749	$42,251	545%	$7,749	$25,000
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	$1,205	-$205	-17%	$1,205	$1,000
00090 260 1500.00050	WORKMEN'S COMPENSATION SPECIAL PROG	$25,000	$7,715	$17,285	224%	$7,715	$25,000
00090 250 1510.00050	UNEMPLOYMENT COMPENSATION NO CHILD	$1,000	$0	$1,000	0%	$0	$1,000

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00090 225 2100.00050	MEDICARE	$0	$821	-$821	-100%	$821	$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	$1,044	$3,956	379%	$1,044	$5,000
00090 300 2100.00050	RESOURCE OFFICERS	$250,000	$216,179	$33,821	16%	$216,179	$250,000
00090 320 2112.00050	PURCHASED EDUCATION SERVICES - TRUANCY	$100,000	$35,100	$64,900	185%	$35,100	$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	$93	$907	974%	$93	$1,000
00090 260 2200.00050	WORKMEN'S COMPENSATION INSTRUCTIONA	$5,000	$182	$4,818	2647%	$182	$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	$0	$125,000	0%	$0	$20,000
00090 225 2231.00050	MEDICARE/MEDICAID CONTRIBUTIONS INS	$2,000	$0	$2,000	0%	$0	$250
00090 231 2231.00050	LOUISIANA TEACHERS' RETIREMENT SYST	$30,000	$0	$30,000	0%	$0	$5,000
00090 250 2300.00050	UNEMPLOYMENT COMPENSATION GENERAL A	$1,000	$0	$1,000	0%	$0	$1,000
00090 320 2311.00050	DOCUMENT IMAGING	$10,000	$5,753	$4,247	74%	$5,753	$10,000
00090 520 2311.00050	DEDUCTIBLES	$475,000	$467,517	$7,483	2%	$467,517	$450,000
00090 521 2311.00050	LIABILITY INSURANCE	$540,000	$533,804	$6,196	1%	$533,804	$540,000
00090 522 2311.00050	PROPERTY INSURANCE	$1,420,000	$1,415,549	$4,451	0%	$1,415,549	$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	$127,156	$7,844	6%	$127,156	$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	$71,488	$78,512	110%	$71,488	$150,000
00090 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	$80,000	$73,828	$6,172	8%	$73,828	$80,000
00090 260 2400.00050	WORKMEN'S COMPENSATION SCHOOL ADMIN	$25,000	$19,347	$5,653	29%	$19,347	$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	$610	-$110	-18%	$610	$500
00090 340 2515.00050	TECHNICAL SERVICES FINANCIAL ACCOUN	$100,000	$54,222	$45,778	84%	$54,222	$100,000
00090 290 2530.00060	OTHER EMPLOYEE BENEFITS WAREHOUSING	$8,000	$5,904	$2,096	35%	$5,904	$8,000
00090 626 2530.00060	GASOLINE- WAREHOUSE	$4,000	$3,325	$675	20%	$3,325	$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	$50,000	$0	0%	$0	$50,000
00090 610 2540.00062	MATERIALS AND SUPPLIES PRINTING, PU	$100,000	$58,587	$41,413	71%	$58,587	$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	$348	$4,652	1336%	$348	$5,000
00090 260 2600.00050	WORKMEN'S COMPENSATION OPERATIONS A	$50,000	$82,614	-$32,614	-39%	$82,614	$50,000
00090 442 2600.00060	RENTAL OF EQUIPMENT	$3,000	$2,729	$271	10%	$2,729	$3,000
00090 610 2600.00060	MATERIALS AND SUPPLIES OPERATIONS A	$10,000	$7,723	$2,277	29%	$7,723	$10,000
00090 615 2600.00060	SUPPLIES	$225,000	$197,561	$27,439	14%	$197,561	$275,000
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	$9,984	$2,016	20%	$9,984	$12,000
00090 290 2620.00071	OTHER EMPLOYEE BENEFITS OPERATING B	$7,500	$6,572	$928	14%	$6,572	$6,500
00090 421 2620.00002	DISPOSAL SERVICES OPERATING BUILDIN	$7,000	$6,285	$715	11%	$6,285	$6,000
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	$5,000
00090 421 2620.00005	DISPOSAL SERVICES OPERATING BUILDIN	$7,000	$6,285	$715	11%	$6,285	$5,000
00090 421 2620.00006	DISPOSAL SERVICES OPERATING BUILDIN	$7,000	$6,285	$715	11%	$6,285	$5,000
00090 421 2620.00007	DISPOSAL SERVICES OPERATING BUILDIN	$6,000	$5,499	$501	9%	$5,499	$4,200
00090 421 2620.00008	DISPOSAL SERVICES OPERATING BUILDIN	$5,000	$4,190	$810	19%	$4,190	$3,500
00090 421 2620.00009	DISPOSAL SERVICES OPERATING BUILDIN	$7,000	$6,722	$278	4%	$6,722	$5,500
00090 421 2620.00010	DISPOSAL SERVICES OPERATING BUILDIN	$7,000	$6,285	$715	11%	$6,285	$5,000
00090 421 2620.00011	DISPOSAL SERVICES OPERATING BUILDIN	$6,000	$5,499	$501	9%	$5,499	$5,000
00090 421 2620.00012	DISPOSAL SERVICES OPERATING BUILDIN	$7,000	$6,285	$715	11%	$6,285	$5,000
00090 421 2620.00013	DISPOSAL SERVICES OPERATING BUILDIN	$6,000	$5,499	$501	9%	$5,499	$4,500
00090 421 2620.00014	DISPOSAL SERVICES OPERATING BUILDIN	$5,000	$4,190	$810	19%	$4,190	$4,500
00090 421 2620.00015	DISPOSAL SERVICES OPERATING BUILDIN	$6,000	$5,499	$501	9%	$5,499	$4,500
00090 421 2620.00018	DISPOSAL SERVICES OPERATING BUILDIN	$7,000	$6,547	$453	7%	$6,547	$4,000
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	$5,000
00090 421 2620.00026	DISPOSAL SERVICES OPERATING BUILDIN	$7,000	$6,285	$715	11%	$6,285	$5,000
00090 421 2620.00028	DISPOSAL SERVICES OPERATING BUILDIN	$5,000	$3,601	$1,399	39%	$3,601	$5,000
00090 421 2620.00050	DISPOSAL SERVICES OPERATING BUILDING	$1,000	$0	$1,000	0%	$0	$2,000

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00090 421 2620.00051	DISPOSAL SERVICES OPERATING BUILDIN	$5,000	$4,867	$134	3%	$4,867	$3,000
00090 430 2620.00002	REPAIRS AND MAINTENANCE SERVICES OP	$105,000	$499,199	-$394,199	-79%	$499,199	$95,000
00090 430 2620.00003	REPAIRS AND MAINTENANCE SERVICES OP	$55,000	$168,556	-$113,556	-67%	$168,556	$45,000
00090 430 2620.00004	REPAIRS AND MAINTENANCE SERVICES OP	$25,000	$117,110	-$92,110	-79%	$117,110	$25,000
00090 430 2620.00005	REPAIRS AND MAINTENANCE SERVICES OP	$30,000	$126,038	-$96,038	-76%	$126,038	$25,000
00090 430 2620.00006	REPAIRS AND MAINTENANCE SERVICES OP	$35,000	$132,250	-$97,250	-74%	$132,250	$35,000
00090 430 2620.00007	REPAIRS AND MAINTENANCE SERVICES OP	$35,000	$100,204	-$65,204	-65%	$100,204	$35,000
00090 430 2620.00008	REPAIRS AND MAINTENANCE SERVICES OP	$30,000	$146,972	-$116,972	-80%	$146,972	$25,000
00090 430 2620.00009	REPAIRS AND MAINTENANCE SERVICES OP	$45,000	$62,373	-$17,373	-28%	$62,373	$45,000
00090 430 2620.00010	REPAIRS AND MAINTENANCE SERVICES OP	$25,000	$131,365	-$106,365	-81%	$131,365	$25,000
00090 430 2620.00011	REPAIRS AND MAINTENANCE SERVICES OP	$55,000	$195,904	-$140,904	-72%	$195,904	$45,000
00090 430 2620.00012	REPAIRS AND MAINTENANCE SERVICES OP	$30,000	$136,568	-$106,568	-78%	$136,568	$30,000
00090 430 2620.00013	REPAIRS AND MAINTENANCE SERVICES OP	$25,000	$118,995	-$93,995	-79%	$118,995	$25,000
00090 430 2620.00014	REPAIRS AND MAINTENANCE SERVICES OP	$105,000	$620,463	-$515,463	-83%	$620,463	$95,000
00090 430 2620.00015	REPAIRS AND MAINTENANCE SERVICES OP	$25,000	$122,637	-$97,637	-80%	$122,637	$25,000
00090 430 2620.00018	REPAIRS AND MAINTENANCE SERVICES OP	$105,000	$466,473	-$361,473	-77%	$466,473	$95,000
00090 430 2620.00023	REPAIRS AND MAINTENANCE SERVICES OP	$20,000	$80,562	-$60,562	-75%	$80,562	$20,000
00090 430 2620.00024	REPAIRS AND MAINTENANCE SERVICES OP	$25,000	$117,469	-$92,469	-79%	$117,469	$25,000
00090 430 2620.00025	REPAIRS AND MAINTENANCE SERVICES OP	$3,500	$18,051	-$14,551	-81%	$18,051	$3,500
00090 430 2620.00026	REPAIRS AND MAINTENANCE SERVICES OP	$25,000	$121,808	-$96,808	-79%	$121,808	$25,000
00090 430 2620.00028	REPAIRS AND MAINTENANCE SERVICES OP	$25,000	$109,395	-$84,395	-77%	$109,395	$30,000
00090 430 2620.00050	REPAIRS AND MAINTENANCE SERVICES OP	$20,000	$160,202	-$140,202	-88%	$160,202	$10,000
00090 430 2620.00051	REPAIR & MAINTENANCE	$55,000	$52,808	$2,192	4%	$52,808	$50,000
00090 430 2620.00052	REPAIRS AND MAINTENANCE SERVICES OP	$15,000	$36,444	-$21,444	-59%	$36,444	$10,000
00090 430 2620.00053	REPAIRS AND MAINTENANCE SERVICES OP	$5,000	$3,603	$1,397	39%	$3,603	$5,000
00090 430 2620.00071	REPAIR/MAINTENANCE	$2,000	$0	$2,000	0%	$0	$2,000
00090 441 2620.00051	RENTING LAND/BUILDINGS	$12,000	$10,488	$1,512	14%	$10,488	$13,000
00090 442 2620.00051	RENTAL OF EQUIPMENT AND VEHICLES OP	$3,000	$2,233	$767	34%	$2,233	$3,000
00090 530 2620.00050	TELEPHONE AND POSTAGE OPERATING BUI	$6,000	$5,727	$273	5%	$5,727	$10,000
00090 530 2620.00051	TELEPHONE/POSTAGE	$7,000	$6,137	$863	14%	$6,137	$8,000
00090 530 2620.00060	TELEPHONE AND POSTAGE OPERATING BUI	$2,100	$1,993	$107	5%	$1,993	$2,000
00090 530 2620.00071	HVAC - POSTAGE/SHIPPING	$0	$0	$0	0%	$0	$50
00090 582 2620.00051	TRAVEL	$2,500	$2,203	$297	13%	$2,203	$2,000
00090 582 2620.00071	TRAVEL	$1,500	$0	$1,500	0%	$0	$1,000
00090 610 2620.00051	MATERIALS AND SUPPLIES OPERATING BU	$1,500	$832	$668	80%	$832	$2,500
00090 610 2620.00071	MATERIALS AND SUPPLIES OPERATING BU	$2,000	$996	$1,004	101%	$996	$2,000
00090 622 2620.00002	ELECTRICITY	$0	$16	-$16	-100%	$16	$0
00090 622 2620.00014	ELECTRICTY	$0	$362	-$362	-100%	$362	$0
00090 622 2620.00051	ELECTRICITY	$0	$516	-$516	-100%	$516	$0
00090 622 2620.00052	ELECTRICITY OPERATING BUILDINGS SER	$0	$6,058	-$6,058	-100%	$6,058	$0
00090 890 2620.00002	MISCELLANEOUS EXPENDITURES OPERATIN	$350	$0	$350	0%	$0	$350
00090 890 2620.00003	MISCELLANEOUS EXPENDITURES OPERATIN	$350	$0	$350	0%	$0	$350
00090 890 2620.00004	MISCELLANEOUS EXPENDITURES OPERATIN	$350	$0	$350	0%	$0	$350
00090 890 2620.00005	MISCELLANEOUS EXPENDITURES OPERATIN	$350	$0	$350	0%	$0	$350
00090 890 2620.00006	MISCELLANEOUS EXPENDITURES OPERATIN	$350	$0	$350	0%	$0	$350
00090 890 2620.00007	MISCELLANEOUS EXPENDITURES OPERATIN	$350	$0	$350	0%	$0	$350
00090 890 2620.00008	MISCELLANEOUS EXPENDITURES OPERATIN	$350	$0	$350	0%	$0	$350
00090 890 2620.00009	MISCELLANEOUS EXPENDITURES OPERATIN	$350	$0	$350	0%	$0	$350
00090 890 2620.00010	MISCELLANEOUS EXPENDITURES OPERATIN	$350	$0	$350	0%	$0	$350
00090 890 2620.00011	MISCELLANEOUS EXPENDITURES OPERATIN	$350	$0	$350	0%	$0	$350
00090 890 2620.00012	MISCELLANEOUS EXPENDITURES OPERATIN	$350	$0	$350	0%	$0	$350
00090 890 2620.00013	MISCELLANEOUS EXPENDITURES OPERATIN	$350	$0	$350	0%	$0	$350
00090 890 2620.00014	MISCELLANEOUS EXPENDITURES OPERATIN	$350	$0	$350	0%	$0	$350
00090 890 2620.00015	MISCELLANEOUS EXPENDITURES OPERATIN	$350	$0	$350	0%	$0	$350
00090 890 2620.00018	MISCELLANEOUS EXPENDITURES OPERATIN	$350	$0	$350	0%	$0	$350
00090 890 2620.00023	MISCELLANEOUS EXPENDITURES OPERATIN	$350	$0	$350	0%	$0	$350
00090 890 2620.00024	MISCELLANEOUS EXPENDITURES OPERATIN	$350	$0	$350	0%	$0	$350
00090 890 2620.00026	MISCELLANEOUS EXPENDITURES OPERATIN	$350	$0	$350	0%	$0	$350
00090 890 2620.00028	MISCELLANEOUS EXPENDITURES OPERATIN	$350	$0	$350	0%	$0	$350
00090 890 2620.00051	INSPECTIONS	$500	$545	-$45	-8%	$545	$500
00090 890 2620.00052	MISCELLANEOUS EXPENDITURES OPERATIN	$250	$0	$250	0%	$0	$250
00090 430 2622.00002	REPAIRS AND MAINTENANCE SERVICES US	$35,000	$50,966	-$15,966	-31%	$50,966	$35,000
00090 430 2622.00003	REPAIRS AND MAINTENANCE SERVICES US	$10,000	$23,907	-$13,907	-58%	$23,907	$10,000

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00090 430 2622.00004	REPAIRS AND MAINTENANCE SERVICES US	$10,000	$2,696	$7,304	271%	$2,696	$10,000
00090 430 2622.00005	REPAIRS AND MAINTENANCE SERVICES US	$15,000	$434,437	-$419,437	-97%	$434,437	$490,000
00090 430 2622.00006	REPAIRS AND MAINTENANCE SERVICES US	$15,000	$9,775	$5,225	53%	$9,775	$15,000
00090 430 2622.00007	REPAIRS AND MAINTENANCE SERVICES US	$15,000	$2,725	$12,275	450%	$2,725	$15,000
00090 430 2622.00008	REPAIRS AND MAINTENANCE SERVICES US	$10,000	$9,575	$425	4%	$9,575	$10,000
00090 430 2622.00009	REPAIRS AND MAINTENANCE SERVICES US	$20,000	$70,121	-$50,121	-71%	$70,121	$40,000
00090 430 2622.00010	REPAIRS AND MAINTENANCE SERVICES US	$10,000	$8,145	$1,855	23%	$8,145	$10,000
00090 430 2622.00011	REPAIRS AND MAINTENANCE SERVICES US	$10,000	$10,622	-$622	-6%	$10,622	$10,000
00090 430 2622.00012	REPAIRS AND MAINTENANCE SERVICES US	$10,000	$9,825	$175	2%	$9,825	$10,000
00090 430 2622.00013	REPAIRS AND MAINTENANCE SERVICES US	$10,000	$10,574	-$574	-5%	$10,574	$10,000
00090 430 2622.00014	REPAIRS AND MAINTENANCE SERVICES US	$40,000	$38,155	$1,845	5%	$38,155	$50,000
00090 430 2622.00015	REPAIRS AND MAINTENANCE SERVICES US	$10,000	$16,342	-$6,342	-39%	$16,342	$10,000
00090 430 2622.00018	REPAIRS AND MAINTENANCE SERVICES US	$30,000	$44,122	-$14,122	-32%	$44,122	$30,000
00090 430 2622.00023	REPAIRS AND MAINTENANCE SERVICES US	$15,000	$27,362	-$12,362	-45%	$27,362	$5,000
00090 430 2622.00024	REPAIRS AND MAINTENANCE SERVICES US	$15,000	$27,734	-$12,734	-46%	$27,734	$10,000
00090 430 2622.00026	REPAIRS AND MAINTENANCE SERVICES US	$10,000	$14,202	-$4,202	-30%	$14,202	$10,000
00090 430 2622.00028	REPAIRS AND MAINTENANCE SERVICES US	$5,000	$4,463	$537	12%	$4,463	$5,000
00090 430 2622.00050	REPAIRS AND MAINTENANCE SERVICES US	$5,000	$2,825	$2,175	77%	$2,825	$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	$1,000	$761	$239	31%	$761	$1,000
00090 430 2622.00071	REPAIR/MAINTENANCE	$45,000	$38,954	$6,046	16%	$38,954	$50,000
00090 610 2622.00071	MATERIALS AND SUPPLIES	$1,000	$0	$1,000	0%	$0	$1,000
00090 430 2630.00076	REPAIR & MAINTENANCE - GROUNDS CREW	$15,000	$7,329	$7,671	105%	$7,329	$20,000
00090 610 2630.00076	SUPPLIES - GROUNDS CREW	$15,000	$11,894	$3,106	26%	$11,894	$20,000
00090 626 2630.00076	GASOLINE - GROUNDS CREW	$1,000	$6,234	-$5,234	-84%	$6,234	$12,000
00090 730 2630.00076	EQUIPMENT - GROUNDS CREW	$40,000	$9,709	$30,291	312%	$9,709	$20,000
00090 732 2630.00076	VEHICLE	$0	$40,000	-$40,000	-100%	$40,000	$40,000
00090 430 2640.00060	REPAIRS AND MAINTENANCE SERVICES CA	$7,000	$6,902	$98	1%	$6,902	$6,500
00090 626 2650.00051	GASOLINE - MAINTENANCE	$25,000	$18,329	$6,671	36%	$18,329	$25,000
00090 626 2650.00060	NATURAL GAS	$500	$361	$139	39%	$361	$750
00090 339 2660.00002	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	$0	$13,947	-$13,947	-100%	$13,947	$213,251
00090 339 2660.00003	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	$0	$9,174	-$9,174	-100%	$9,174	$124,660
00090 339 2660.00004	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	$0	$6,679	-$6,679	-100%	$6,679	$102,925
00090 339 2660.00005	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	$0	$6,745	-$6,745	-100%	$6,745	$104,540
00090 339 2660.00006	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	$0	$0	$0	0%	$0	$92,066
00090 339 2660.00007	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	$0	$6,070	-$6,070	-100%	$6,070	$92,690
00090 339 2660.00008	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	$0	$5,936	-$5,936	-100%	$5,936	$91,500
00090 339 2660.00009	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	$0	$7,769	-$7,769	-100%	$7,769	$7,800
00090 339 2660.00010	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	$0	$7,664	-$7,664	-100%	$7,664	$119,980
00090 339 2660.00011	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	$0	$10,001	-$10,001	-100%	$10,001	$151,455
00090 339 2660.00012	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	$0	$8,480	-$8,480	-100%	$8,480	$128,960
00090 339 2660.00013	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	$0	$6,548	-$6,548	-100%	$6,548	$100,455
00090 339 2660.00014	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	$0	$22,565	-$22,565	-100%	$22,565	$362,200
00090 339 2660.00015	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	$0	$8,117	-$8,117	-100%	$8,117	$121,710
00090 339 2660.00018	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	$0	$21,815	-$21,815	-100%	$21,815	$326,582
00090 339 2660.00023	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	$0	$4,474	-$4,474	-100%	$4,474	$70,380
00090 339 2660.00024	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	$0	$6,793	-$6,793	-100%	$6,793	$103,600
00090 339 2660.00025	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	$0	$1,555	-$1,555	-100%	$1,555	$24,203
00090 339 2660.00026	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	$0	$7,532	-$7,532	-100%	$7,532	$114,715
00090 339 2660.00028	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	$0	$6,070	-$6,070	-100%	$6,070	$92,460
00090 339 2660.00050	OTHER PROFESSIONAL SERVICES - SAFETY AND SECURITY	$0	$17,946	-$17,946	-100%	$17,946	$151,035
00090 490 2660.00002	OTHER PURCHASED PROPERTY SERVICES	$2,400	$79	$2,321	2939%	$79	$500
00090 490 2660.00003	OTHER PURCHASED PROPERTY SERVICES	$2,400	$130	$2,270	1746%	$130	$725
00090 490 2660.00004	OTHER PURCHASED PROPERTY SERVICES	$2,400	$128	$2,272	1775%	$128	$700
00090 490 2660.00005	OTHER PURCHASED PROPERTY SERVICES	$2,400	$79	$2,321	2939%	$79	$500
00090 490 2660.00006	OTHER PURCHASED PROPERTY SERVICES	$2,400	$79	$2,321	2939%	$79	$500
00090 490 2660.00007	OTHER PURCHASED PROPERTY SERVICES	$2,400	$79	$2,321	2939%	$79	$500
00090 490 2660.00008	OTHER PURCHASED PROPERTY SERVICES	$2,400	$116	$2,284	1969%	$116	$650
00090 490 2660.00009	OTHER PURCHASED PROPERTY SERVICES	$2,400	$79	$2,321	2939%	$79	$500
00090 490 2660.00010	OTHER PURCHASED PROPERTY SERVICES	$2,400	$79	$2,321	2939%	$79	$500
00090 490 2660.00011	OTHER PURCHASED PROPERTY SERVICES	$2,400	$79	$2,321	2939%	$79	$500
00090 490 2660.00012	OTHER PURCHASED PROPERTY SERVICES	$2,400	$79	$2,321	2939%	$79	$500
00090 490 2660.00013	OTHER PURCHASED PROPERTY SERVICES	$2,400	$79	$2,321	2939%	$79	$500

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00090 490 2660.00014	OTHER PURCHASED PROPERTY SERVICES	$2,400	$79	$2,321	2939%	$79	$500
00090 490 2660.00015	OTHER PURCHASED PROPERTY SERVICES	$2,400	$79	$2,321	2939%	$79	$500
00090 490 2660.00018	OTHER PURCHASED PROPERTY SERVICES	$2,400	$92	$2,308	2509%	$92	$500
00090 490 2660.00023	OTHER PURCHASED PROPERTY SERVICES	$2,400	$79	$2,321	2939%	$79	$500
00090 490 2660.00024	OTHER PURCHASED PROPERTY SERVICES	$2,400	$79	$2,321	2939%	$79	$500
00090 490 2660.00025	OTHER PURCHASED PROPERTY SERVICES	$2,400	$42	$2,358	5617%	$42	$500
00090 490 2660.00026	OTHER PURCHASED PROPERTY SERVICES	$2,400	$79	$2,321	2939%	$79	$500
00090 490 2660.00028	OTHER PURCHASED PROPERTY SERVICES	$2,400	$79	$2,321	2939%	$79	$500
00090 490 2660.00050	PURCHASED SERVICES	$300	$0	$300	0%	$0	$300
00090 490 2660.00052	OTHER PURCHASED PROPERTY SERVICES	$2,400	$171	$2,229	1304%	$171	$1,100
00090 591 2660.00003	SERVICES PURCHASED LOCALLY SECURITY	$100	$0	$100	0%	$0	$500
00090 591 2660.00006	SERVICES PURCHASED LOCALLY SECURITY	$100	$0	$100	0%	$0	$500
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	$1,817	$3,183	175%	$1,817	$5,000
00090 260 2700.00050	WORKMEN'S COMPENSATION STUDENT TRAN	$50,000	$23,502	$26,498	113%	$23,502	$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	$225,000	$201,384	$23,616	12%	$201,384	$105,000
00090 732 2721.00053	BUSES/VEHICLES	$330,000	$201,778	$128,223	64%	$201,778	$210,000
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	$0	$2,000	0%	$0	$2,000
00090 111 2840.00065	OFFICIALS/ADMINISTRATORS/MANAGERS	$178,285	$183,411	-$5,126	-3%	$183,411	$186,563
00090 119 2840.00065	OTHER SALARIES	$329,446	$328,178	$1,268	0%	$328,178	$348,606
00090 210 2840.00065	GROUP INSURANCE DATA PROCESSING SER	$89,930	$89,372	$558	1%	$89,372	$103,656
00090 210 2840.00074	GROUP INSURANCE DATA PROCESSING SER	$7,089	$7,164	-$75	-1%	$7,164	$6,718
00090 225 2840.00065	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$6,000	$6,191	-$191	-3%	$6,191	$6,563
00090 225 2840.00074	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$821	$862	-$41	-5%	$862	$809
00090 231 2840.00065	LOUISIANA TEACHERS' RETIREMENT SYST	$110,522	$116,888	-$6,366	-5%	$116,888	$129,626
00090 231 2840.00074	LOUISIANA TEACHERS' RETIREMENT SYST	$12,541	$6,084	$6,457	106%	$6,084	$0
00090 339 2840.00052	OTHER PROFESSIONAL SERVICES	$135,000	$132,566	$2,434	2%	$132,566	$0
00090 339 2840.00065	OTHER PROFESSIONAL SERVICES DATA PR	$0	$60,856	-$60,856	-100%	$60,856	$0
00090 582 2840.00065	TRAVEL	$0	$200	-$200	-100%	$200	$0
00090 615 2840.00065	TECHNOLOGY SOFTWARE	$0	$8,242	-$8,242	-100%	$8,242	$0
00090 113 2841.00074	THERAPISTS/SPECIALISTS/COUNSELORS	$59,864	$62,934	-$3,070	-5%	$62,934	$59,266
00090 119 2849.00065	OTHER SALARIES OTHER DATA PROCESSIN	$28,034	$30,534	-$2,500	-8%	$30,534	$31,626
00090 250 3100.00050	UNEMPLOYMENT COMPENSATION FOOD SERV	$1,000	$0	$1,000	0%	$0	$1,000
00090 710 4200.00002	LAND IMPROVEMENTS	$1,040,000	$0	$1,040,000	0%	$0	$0
00090 710 4200.00014	LAND IMPROVEMENTS	$920,000	$0	$920,000	0%	$0	$0
00090 710 4200.00018	LAND IMPROVEMENTS	$1,060,000	$0	$1,060,000	0%	$0	$0
00090 334 4300.00050	ARCHITECT/ENGINEERING SERVICES	$75,000	$73,000	$2,000	3%	$73,000	$145,000
00090 332 4500.00014	LEGAL SERVICES BUILDING ACQUISITION	$0	$105	-$105	-100%	$105	$0
00090 450 4500.00002	CONSTRUCTION SERVICES - BUILDING ACQUISITION	$0	$106,951	-$106,951	-100%	$106,951	$107,000
00090 450 4500.00014	CONSTRUCTION SERVICES - BUILDING ACQUISITION	$0	$412,454	-$412,454	-100%	$412,454	$413,000
00090 450 4500.00018	CONSTRUCTION SERVICES - BUILDING ACQUISITION	$0	$136,730	-$136,730	-100%	$136,730	$137,000
00090 831 5100.00050	PRINCIPAL PAYMENT	$0	$10,000,000	-$10,000,000	-100%	$0	$0
	TOTAL EXPENDITURES	**$13,135,642**	**$22,717,541**	**-$9,581,899**		**$12,667,496**	**$13,282,854**
	Excess/Deficiency	**-$2,325,642**	**-$11,923,889**				**-$2,452,854**
	BEGINNING FUND BALANCE	**$15,374,547**	**$27,298,436**				**$27,298,436**
	ENDING FUND BALANCE	**$13,048,905**	**$15,374,547**				**$24,845,582**

2001 SALES TAX							
CLASSIFIED - 14%							
Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00093 000 1130.00050	SALES AND USE TAXES	$2,745,000	$2,740,000	$5,000	0%	$2,739,386	$2,730,000
	TOTAL REVENUE	**$2,745,000**	**$2,740,000**	**$5,000**		**$2,739,386**	**$2,730,000**
00093 225 1100.00002	MEDICARE	$0	$0	$0	0%	$0	$15
00093 225 1100.00003	MEDICARE	$0	$0	$0	0%	$0	$30
00093 225 1100.00007	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$15
00093 225 1100.00010	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$14
00093 225 1100.00011	MEDICARE	$0	$0	$0	0%	$0	$9
00093 225 1100.00015	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$16
00093 225 1100.00024	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$19
00093 225 1100.00026	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$15
00093 231 1100.00002	LOUISIANA TEACHERS RETIREMENT	$1,028	$798	$230	29%	$798	$1,028
00093 231 1100.00003	TEACHERS RETIREMENT	$2,131	$1,649	$482	29%	$1,649	$2,131
00093 231 1100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$963	$855	$108	13%	$855	$963
00093 231 1100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$1,028	$883	$145	16%	$883	$1,028
00093 231 1100.00011	LOUISIANA TEACHERS RETIREMENT	$988	$0	$988	0%	$0	$988
00093 231 1100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$999	$883	$116	13%	$883	$999
00093 231 1100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$939	$882	$57	7%	$882	$939
00093 231 1100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$1,028	$883	$145	16%	$883	$1,028
00093 115 1110.00003	AIDES	$8,842	$7,668	$1,174	15%	$7,668	$8,842
00093 115 1110.00007	AIDES ELEMENTARY	$3,998	$3,976	$22	1%	$3,976	$3,998
00093 115 1110.00010	AIDES ELEMENTARY	$4,264	$4,105	$159	4%	$4,105	$4,264
00093 115 1110.00011	AIDES ELEMENTARY	$4,098	$0	$4,098	0%	$0	$4,098
00093 115 1110.00015	AIDES ELEMENTARY	$4,144	$4,105	$39	1%	$4,105	$4,144
00093 115 1110.00024	AIDES ELEMENTARY	$3,898	$4,099	-$201	-5%	$4,099	$3,898
00093 115 1110.00026	AIDES ELEMENTARY	$4,264	$4,105	$159	4%	$4,105	$4,264
00093 115 1130.00002	AIDES	$4,264	$3,710	$554	15%	$3,710	$4,264
00093 115 1210.00002	SPECIAL ED AIDES-CARROLL HIGH	$44,165	$46,355	-$2,190	-5%	$46,355	$44,165
00093 115 1210.00003	SPECIAL ED AIDES-CARROLL JR HIGH	$17,750	$21,186	-$3,436	-16%	$21,186	$17,750
00093 115 1210.00004	SPECIAL ED AIDES-CARVER ELEM	$19,420	$20,467	-$1,047	-5%	$20,467	$19,420
00093 115 1210.00005	SPECIAL ED AIDES-J.S. CLARK ELEM	$12,792	$11,179	$1,613	14%	$11,179	$12,792
00093 115 1210.00006	SPECIAL ED AIDES-BARKDULL FAULK	$8,339	$7,832	$507	6%	$7,832	$8,339
00093 115 1210.00007	SEPCIAL ED AIDES-CLARA HALL ELEM	$40,956	$36,145	$4,811	13%	$36,145	$40,956
00093 115 1210.00008	SPECIAL ED AIDES-SALLIE HUMBEL ELEM	$21,131	$24,613	-$3,482	-14%	$24,613	$21,131
00093 115 1210.00009	SPECIAL ED AIDES-MLK MIDDLE	$36,067	$34,992	$1,075	3%	$34,992	$36,067
00093 115 1210.00010	SPECIAL ED AIDES-BERG JONE ELEM	$35,934	$35,826	$108	0%	$35,826	$35,934
00093 115 1210.00011	SEPCIAL ED AIDES-LEE JR HIGH	$16,711	$25,213	-$8,502	-34%	$25,213	$16,711
00093 115 1210.00012	SPECIAL ED AIDES-LEXINGTON ELEM	$25,040	$24,475	$565	2%	$24,475	$25,040
00093 115 1210.00013	SPECIAL ED AIDES-SHELLING ELEM	$29,058	$31,441	-$2,383	-8%	$31,441	$29,058
00093 115 1210.00014	SPECIAL ED AIDES-NEVILLE HIGH	$37,818	$32,565	$5,253	16%	$32,565	$37,818
00093 115 1210.00015	SPECIAL ED AIDES-MINNIE RUFFIN ELEM	$29,795	$29,496	$299	1%	$29,496	$29,795
00093 115 1210.00018	SPECIAL ED AIDES-WOSSMAN HIGH	$50,013	$56,676	-$6,663	-12%	$56,676	$50,013
00093 115 1210.00023	AIDES SPECIAL EDUCATION	$5,912	$5,912	$0	0%	$5,912	$0
00093 115 1210.00024	SPECIAL ED AIDES-CYPRESS POINT	$27,358	$28,601	-$1,243	-4%	$28,601	$27,358
00093 115 1210.00025	SPECIAL ED AIDES-ALTERNATIVE	$25,490	$0	$25,490	0%	$0	$25,490
00093 115 1210.00026	SPECIAL ED AIDES-MADISON JAMES FOST	$29,596	$33,471	-$3,875	-12%	$33,471	$29,596
00093 115 1210.00028	SPECIAL ED AIDES-JEFFERSON UPPER	$23,942	$23,942	$0	0%	$23,942	$0
00093 225 1210.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$159	$0	$159	0%	$0	$159
00093 225 1210.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$73	$0	$73	0%	$0	$73
00093 225 1210.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$70	$0	$70	0%	$0	$70
00093 225 1210.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$42	$0	$42	0%	$0	$42
00093 225 1210.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$31	$0	$31	0%	$0	$31
00093 225 1210.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$154	$0	$154	0%	$0	$154
00093 225 1210.00008	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$77	$0	$77	0%	$0	$77
00093 225 1210.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$128	$0	$128	0%	$0	$128
00093 225 1210.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$131	$0	$131	0%	-$12	$131
00093 225 1210.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$72	$0	$72	0%	$0	$72
00093 225 1210.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$86	$0	$86	0%	$0	$86
00093 225 1210.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$125	$19	$106	557%	$19	$125
00093 225 1210.00014	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$130	$0	$130	0%	$0	$130

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00093 225 1210.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$104	$0	$104	0%	$0	$104
00093 225 1210.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$179	$0	$179	0%	$0	$179
00093 225 1210.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$89	$0	$89	0%	$0	$89
00093 225 1210.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$99	$0	$99	0%	$0	$99
00093 225 1210.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$104	$0	$104	0%	$0	$104
00093 231 1210.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$10,787	$9,973	$814	8%	$9,973	$10,787
00093 231 1210.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$3,250	$3,704	-$454	-12%	$3,704	$3,250
00093 231 1210.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$4,680	$4,403	$277	6%	$4,403	$4,680
00093 231 1210.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$3,083	$2,405	$678	28%	$2,405	$3,083
00093 231 1210.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$2,010	$1,735	$275	16%	$1,735	$2,010
00093 231 1210.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$8,872	$7,657	$1,215	16%	$7,657	$8,872
00093 231 1210.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$5,092	$5,294	-$202	-4%	$5,294	$5,092
00093 231 1210.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$8,692	$7,601	$1,091	14%	$7,601	$8,692
00093 231 1210.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$8,626	$7,079	$1,547	22%	$7,079	$8,626
00093 231 1210.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$4,051	$5,384	-$1,333	-25%	$5,384	$4,051
00093 231 1210.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$5,990	$5,265	$725	14%	$5,265	$5,990
00093 231 1210.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$6,943	$6,174	$769	12%	$6,174	$6,943
00093 231 1210.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$9,125	$7,005	$2,120	30%	$7,005	$9,125
00093 231 1210.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$7,181	$6,345	$836	13%	$6,345	$7,181
00093 231 1210.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$11,586	$12,221	-$635	-5%	$12,221	$11,586
00093 231 1210.00023	LOUISIANA TEACHERS' RETIREMEN	$0	$1,235	-$1,235	-100%	$1,235	$0
00093 231 1210.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$6,555	$6,199	$356	6%	$6,199	$6,555
00093 231 1210.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$7,171	$8,097	-$926	-11%	$8,097	$7,171
00093 231 1210.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$7,083	$5,150	$1,933	38%	$5,150	$7,083
00093 233 1210.00003	LOUISIANA SCHOOL EMP. RETIREMENT	$1,177	$930	$247	27%	$930	$1,177
00093 233 1210.00007	LOUISIANA SCHOOL EMP RETIREMENT	$1,177	$0	$1,177	0%	$0	$1,177
00093 233 1210.00028	LOUISIANA SCHOOL EMP. RETIREMENT	$0	$1,059	-$1,059	-100%	$1,059	$0
00093 239 1210.00018	OTHER RETIREMENT	$849	$0	$849	0%	$0	$849
00093 115 1216.00026	AIDES SPECIAL ED PRE-SCHOOL CLASSRO	$4,264	$4,105	$159	4%	$4,105	$4,264
00093 115 1510.00007	AIDES IMPROVING AMERICA'S SCHOOLS A	$4,264	$8,610	-$4,346	-50%	$8,610	$4,264
00093 115 1510.00012	AIDES	$4,264	$4,105	$159	4%	$4,105	$4,264
00093 115 1510.00023	AIDES	$728	$0	$728	0%	$0	$728
00093 225 1510.00007	MEDICARE	$15	$23	-$8	-36%	$23	$15
00093 225 1510.00012	MEDICARE	$15	$0	$15	0%	$0	$15
00093 225 1510.00023	MEDICARE	$11	$0	$11	0%	$0	$11
00093 231 1510.00007	LOUISIANA TEACHERS RETIREMENT	$1,028	$1,852	-$824	-44%	$1,852	$1,028
00093 231 1510.00012	TEACHERS RETIREMENT	$1,028	$883	$145	16%	$883	$1,028
00093 231 1510.00023	TEACHERS RETIREMENT	$175	$0	$175	0%	$0	$175
00093 225 2110.00052	MEDICARE	$21	$0	$21	0%	$0	$21
00093 231 2110.00052	TEACHERS' RETIREMENT	$1,370	$1,183	$187	16%	$1,183	$1,370
00093 114 2111.00052	CLERICAL/SECRETARIAL	$5,685	$5,499	$186	3%	$5,499	$5,685
00093 225 2120.00002	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$17	$0	$17	0%	$0	$17
00093 225 2120.00003	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$18	$0	$18	0%	$0	$18
00093 225 2120.00009	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$20	$0	$20	0%	$0	$20
00093 225 2120.00011	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$11	$0	$11	0%	$0	$11
00093 225 2120.00014	MEDICARE/MEDICAID CONTRIBUTIO	$29	$0	$29	0%	$0	$29
00093 225 2120.00018	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$20	$0	$20	0%	$0	$20
00093 231 2120.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$1,142	$981	$161	16%	$981	$1,142
00093 231 2120.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$1,142	$981	$161	16%	$981	$1,142
00093 231 2120.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$1,142	$981	$161	16%	$981	$1,142
00093 231 2120.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$1,130	$973	$157	16%	$973	$1,130
00093 231 2120.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$1,571	$826	$745	90%	$826	$1,571
00093 231 2120.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$1,142	$977	$165	17%	$977	$1,142
00093 114 2122.00002	GUIDANCE CLERK	$4,738	$4,562	$177	4%	$4,562	$4,738
00093 114 2122.00003	CLERICAL/SECRETARIAL COUNSELING SER	$4,738	$4,562	$177	4%	$4,562	$4,738
00093 114 2122.00009	CLERICAL/SECRETARIAL COUNSELING SER	$4,738	$4,562	$177	4%	$4,562	$4,738
00093 114 2122.00011	CLERICAL/SECRETARIAL COUNSELING SER	$4,690	$4,525	$165	4%	$4,525	$4,690
00093 114 2122.00014	CLERICAL/SECRETARIAL COUNSELING SER	$6,520	$3,842	$2,678	70%	$3,842	$6,520
00093 114 2122.00018	CLERICAL/SECRETARIAL COUNSELING SER	$4,738	$4,542	$196	4%	$4,542	$4,738
00093 225 2130.00004	MEDICARE	$1	$0	$1	0%	$0	$1
00093 225 2130.00005	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$1	$0	$1	0%	$0	$1
00093 225 2130.00007	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$1	$0	$1	0%	$0	$1
00093 225 2130.00009	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$4	$0	$4	0%	$0	$4

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00093 225 2130.00013	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$1	$0	$1	0%	$0	$1
00093 225 2130.00015	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$1	$0	$1	0%	$0	$1
00093 225 2130.00018	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$4	$0	$4	0%	$0	$4
00093 225 2130.00026	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$1	$0	$1	0%	$0	$1
00093 225 2130.00054	MEDICARE	$3	$0	$3	0%	$0	$3
00093 231 2130.00004	RETIREMENT	$51	$44	$7	16%	$44	$51
00093 231 2130.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$51	$44	$7	16%	$44	$51
00093 231 2130.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$883	-$883	-100%	$883	$0
00093 231 2130.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$51	$44	$7	16%	$44	$51
00093 231 2130.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$837	-$837	-100%	$837	$0
00093 231 2130.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$257	$221	$36	16%	$221	$257
00093 231 2130.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$51	$44	$7	16%	$44	$51
00093 231 2130.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$51	$44	$7	16%	$44	$51
00093 231 2130.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$257	$221	$36	16%	$221	$257
00093 231 2130.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$51	$927	-$876	-94%	$927	$51
00093 231 2130.00054	RETIREMENT	$206	$177	$29	17%	$177	$206
00093 115 2134.00004	AIDES NURSING SERVICES	$213	$205	$8	4%	$205	$213
00093 115 2134.00005	AIDES NURSING SERVICES	$213	$205	$8	4%	$205	$213
00093 115 2134.00006	AIDES NURSING SERVICES	$4,105	$4,105	$0	0%	$4,105	$0
00093 115 2134.00007	AIDES NURSING SERVICES	$213	$205	$8	4%	$205	$213
00093 115 2134.00008	AIDES NURSING SERVICES	$4,100	$4,093	$7	0%	$4,093	$0
00093 115 2134.00009	AIDES NURSING SERVICES	$1,066	$1,026	$40	4%	$1,026	$1,066
00093 115 2134.00013	AIDES NURSING SERVICES	$213	$205	$8	4%	$205	$213
00093 115 2134.00015	AIDES NURSING SERVICES	$213	$205	$8	4%	$205	$213
00093 115 2134.00018	AIDES NURSING SERVICES	$1,066	$1,026	$40	4%	$1,026	$1,066
00093 115 2134.00026	AIDES NURSING SERVICES	$213	$4,310	-$4,097	-95%	$4,310	$213
00093 115 2134.00054	AIDES NURSING SERVICES	$853	$821	$32	4%	$821	$853
00093 119 2190.00009	OTHER SALARIES OTHER PUPIL SUPPORT	$4,264	$4,105	$159	4%	$4,105	$4,264
00093 119 2190.00013	OTHER SALARIES	$0	$185	-$185	-100%	$185	$0
00093 119 2190.00018	OTHER SALARIES OTHER PUPIL SUPPORT	$7,620	$7,003	$617	9%	$7,003	$7,620
00093 225 2190.00009	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$14	$0	$14	0%	$0	$14
00093 225 2190.00018	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$19	$0	$19	0%	$0	$19
00093 231 2190.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$1,028	$883	$145	16%	$883	$1,028
00093 231 2190.00013	LOUISIANA TEACHERS RETIREMENT	$0	$40	-$40	-100%	$40	$0
00093 231 2190.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$1,836	$1,506	$330	22%	$1,506	$1,836
00093 114 2212.00054	CLERICAL/SECRETARIAL SPECIAL EDUCAT	$5,685	$5,473	$212	4%	$5,473	$5,685
00093 225 2212.00054	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$26	$0	$26	0%	$0	$26
00093 231 2212.00054	LOUISIANA TEACHERS' RETIREMENT SYST	$1,370	$1,177	$193	16%	$1,177	$1,370
00093 114 2214.00052	CLERICAL/SECRETARIAL OTHER SPECIAL	$5,685	$533	$5,152	966%	$533	$5,685
00093 225 2214.00052	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$26	$0	$26	0%	$0	$26
00093 231 2214.00052	LOUISIANA TEACHERS' RETIREMENT SYST	$1,370	$115	$1,255	1094%	$115	$1,370
00093 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	$25,000	$18,793	$6,207	33%	$18,793	$21,381
00093 225 2320.00063	MEDICARE/MEDICAID CONTRIBUTIONS EXE	$25	$0	$25	0%	$0	$25
00093 231 2320.00063	LOUISIANA TEACHERS' RETIREMENT SYST	$1,370	$1,177	$193	16%	$1,177	$1,370
00093 114 2321.00063	CLERICAL/SECRETARIAL	$5,685	$5,473	$212	4%	$5,473	$5,685
00093 225 2400.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$70	$0	$70	0%	$0	$70
00093 225 2400.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$22	$0	$22	0%	$0	$22
00093 225 2400.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$20	$0	$20	0%	$0	$20
00093 225 2400.00005	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$19	$0	$19	0%	$0	$19
00093 225 2400.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$16	$0	$16	0%	$0	$16
00093 225 2400.00007	MEDICARE/MEDICAID CONTRIBUTIO	$17	$0	$17	0%	$0	$17
00093 225 2400.00010	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$19	$0	$19	0%	$0	$19
00093 225 2400.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$20	$0	$20	0%	$0	$20
00093 225 2400.00012	MEDICARE/MEDICAID CONTRIBUTIO	$18	$0	$18	0%	$0	$18
00093 225 2400.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$20	$0	$20	0%	$0	$20
00093 225 2400.00014	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$93	$0	$93	0%	$0	$93
00093 225 2400.00015	MEDICARE/MEDICAID CONTRIBUTIO	$18	$0	$18	0%	$0	$18
00093 225 2400.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$51	$0	$51	0%	$0	$51
00093 225 2400.00023	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$20	$0	$20	0%	$0	$20
00093 225 2400.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$18	$0	$18	0%	$0	$18
00093 225 2400.00026	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$19	$0	$19	0%	$0	$19
00093 225 2400.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$18	$0	$18	0%	$0	$18
00093 231 2400.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$3,462	$3,336	$126	4%	$3,336	$3,462

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00093 231 2400.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$1,250	$1,079	$171	16%	$1,079	$1,250
00093 231 2400.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$1,142	$981	$161	16%	$981	$1,142
00093 231 2400.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$1,136	$948	$188	20%	$948	$1,136
00093 231 2400.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$1,142	$1,010	$132	13%	$1,010	$1,142
00093 231 2400.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$1,142	$981	$161	16%	$981	$1,142
00093 231 2400.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$811	$981	-$170	-17%	$981	$811
00093 231 2400.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$1,142	$981	$161	16%	$981	$1,142
00093 231 2400.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$1,189	$987	$202	20%	$987	$1,189
00093 231 2400.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$1,142	$981	$161	16%	$981	$1,142
00093 231 2400.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$1,142	$981	$161	16%	$981	$1,142
00093 231 2400.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$5,253	$3,338	$1,915	57%	$3,338	$5,253
00093 231 2400.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$1,142	$981	$161	16%	$981	$1,142
00093 231 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$2,740	$2,355	$385	16%	$2,355	$2,740
00093 231 2400.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$1,142	$981	$161	16%	$981	$1,142
00093 231 2400.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$1,142	$981	$161	16%	$981	$1,142
00093 231 2400.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$1,142	$981	$161	16%	$981	$1,142
00093 231 2400.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$1,142	$962	$180	19%	$962	$1,142
00093 114 2410.00002	CLERICAL/SECRETARIAL OFFICE OF THE	$9,627	$10,947	-$1,320	-12%	$10,947	$9,627
00093 114 2410.00003	CLERICAL/SECRETARIAL OFFICE OF THE	$5,188	$5,017	$171	3%	$5,017	$5,188
00093 114 2410.00004	CLERICAL/SECRETARIAL OFFICE OF THE	$4,531	$4,562	-$31	-1%	$4,562	$4,531
00093 114 2410.00005	CLERICAL/SECRETARIAL OFFICE OF THE	$4,715	$4,408	$307	7%	$4,408	$4,715
00093 114 2410.00006	CLERICAL/SECRETARIAL OFFICE OF THE	$4,738	$4,694	$44	1%	$4,694	$4,738
00093 114 2410.00007	CLERICAL/SECRETARIAL OFFICE OF THE	$4,738	$4,562	$177	4%	$4,562	$4,738
00093 114 2410.00008	CLERICAL/SECRETARIAL OFFICE OF THE	$4,738	$4,562	$177	4%	$4,562	$4,738
00093 114 2410.00010	CLERICAL/SECRETARIAL OFFICE OF THE	$4,735	$4,562	$174	4%	$4,562	$4,735
00093 114 2410.00011	CLERICAL/SECRETARIAL OFFICE OF THE	$5,148	$4,588	$560	12%	$4,588	$5,148
00093 114 2410.00012	CLERICAL/SECRETARIAL OFFICE OF THE	$4,738	$4,562	$177	4%	$4,562	$4,738
00093 114 2410.00013	CLERICAL/SECRETARIAL OFFICE OF THE	$4,738	$4,562	$177	4%	$4,562	$4,738
00093 114 2410.00014	CLERICAL/SECRETARIAL OFFICE OF THE	$10,424	$10,035	$389	4%	$10,035	$10,424
00093 114 2410.00015	CLERICAL/SECRETARIAL OFFICE OF THE	$4,738	$4,562	$177	4%	$4,562	$4,738
00093 114 2410.00018	CLERICAL/SECRETARIAL OFFICE OF THE	$5,685	$5,473	$212	4%	$5,473	$5,685
00093 114 2410.00023	CLERICAL/SECRETARIAL OFFICE OF THE	$4,738	$4,562	$177	4%	$4,562	$4,738
00093 114 2410.00024	CLERICAL/SECRETARIAL OFFICE OF THE	$4,738	$4,562	$177	4%	$4,562	$4,738
00093 114 2410.00026	CLERICAL/SECRETARIAL OFFICE OF THE	$4,738	$4,562	$177	4%	$4,562	$4,738
00093 114 2410.00028	CLERICAL/SECRETARIAL OFFICE OF THE	$4,738	$4,404	$334	8%	$4,404	$4,738
00093 114 2490.00002	CLERICAL/SECRETARIAL OTHER SCHOOL A	$4,738	$4,562	$177	4%	$4,562	$4,738
00093 114 2490.00014	CLERICAL/SECRETARIAL OTHER SCHOOL A	$11,371	$5,482	$5,889	107%	$5,482	$11,371
00093 114 2490.00018	CLERICAL/SECRETARIAL OTHER SCHOOL A	$5,685	$5,473	$212	4%	$5,473	$5,685
00093 114 2510.00066	CLERICAL/SECRETARIAL	$5,685	$5,473	$212	4%	$5,473	$5,685
00093 119 2510.00052	OTHER SALARIES	$5,186	$5,186	$0	0%	$5,186	$0
00093 119 2510.00066	OTHER SALARIES	$38,775	$38,796	-$21	0%	$38,796	$38,775
00093 225 2510.00066	MEDICARE/MEDICAID CONTRIBUTIONS FIS	$256	$0	$256	0%	$0	$256
00093 231 2510.00052	LOUISIANA TEACHERS RETIREMENT	$0	$1,115	-$1,115	-100%	$1,115	$0
00093 231 2510.00066	LOUISIANA TEACHERS' RETIREMENT SYST	$11,860	$12,465	-$605	-5%	$12,465	$11,860
00093 111 2511.00066	OFFICIALS/ADMINISTRATORS/MANAGERS	$13,326	$13,326	$1	0%	$13,326	$7,380
00093 119 2530.00060	SERVICE WORKERS	$17,056	$15,839	$1,217	8%	$15,839	$17,056
00093 225 2530.00060	MEDICARE/MEDICAID CONTRIBUTIONS WAR	$83	$0	$83	0%	$0	$83
00093 233 2530.00060	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$4,708	$4,101	$607	15%	$4,101	$4,708
00093 111 2540.00062	OFFICIALS/ADMINISTRATORS/MANAGERS	$5,685	$5,473	$212	4%	$5,473	$5,685
00093 225 2540.00062	MEDICARE/MEDICAID CONTRIBUTIONS PRI	$22	$0	$22	0%	$0	$22
00093 231 2540.00062	LOUISIANA TEACHERS' RETIREMENT SYST	$1,370	$1,177	$193	16%	$1,177	$1,370
00093 225 2600.00002	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$188	$0	$188	0%	$0	$188
00093 225 2600.00003	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$120	$0	$120	0%	$0	$120
00093 225 2600.00004	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$87	$0	$87	0%	$0	$87
00093 225 2600.00005	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$93	$0	$93	0%	$0	$93
00093 225 2600.00006	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$83	$0	$83	0%	$0	$83
00093 225 2600.00007	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$86	$0	$86	0%	$0	$86
00093 225 2600.00008	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$118	$0	$118	0%	$0	$118
00093 225 2600.00009	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$120	$0	$120	0%	$0	$120
00093 225 2600.00010	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$84	$0	$84	0%	$0	$84
00093 225 2600.00011	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$116	$0	$116	0%	$0	$116
00093 225 2600.00012	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$121	$0	$121	0%	$0	$121
00093 225 2600.00013	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$83	$0	$83	0%	$0	$83

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00093 225 2600.00014	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$166	$0	$166	0%	$0	$166
00093 225 2600.00015	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$102	$0	$102	0%	$0	$102
00093 225 2600.00018	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$184	$0	$184	0%	$0	$184
00093 225 2600.00023	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$33	$0	$33	0%	$0	$33
00093 225 2600.00024	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$83	$0	$83	0%	$0	$83
00093 225 2600.00026	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$85	$0	$85	0%	$0	$85
00093 225 2600.00028	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$74	$0	$74	0%	$0	$74
00093 225 2600.00051	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$244	$0	$244	0%	$0	$244
00093 225 2600.00060	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$54	$0	$54	0%	$0	$54
00093 225 2600.00071	MEDICARE/MEDICAID CONTRIBUTIONS OPE	$126	$0	$126	0%	$0	$126
00093 231 2600.00009	TEACHERS' RETIREMENT	$1,071	$981	$90	9%	$981	$1,071
00093 231 2600.00011	LOUISIANA TEACHERS RETIREMENT	$1,142	$0	$1,142	0%	$0	$1,142
00093 231 2600.00014	LOUISIANA TEACHERS RETIREMENT	$1,119	$950	$169	18%	$950	$1,119
00093 231 2600.00050	TEACHERS RETIREMENT	$0	$1,138	-$1,138	-100%	$1,138	$0
00093 231 2600.00051	LOUISIANA TEACHERS' RETIREMENT SYST	$1,370	$1,177	$193	16%	$1,177	$1,370
00093 233 2600.00002	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$12,332	$10,521	$1,811	17%	$10,521	$12,332
00093 233 2600.00003	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$7,898	$6,458	$1,440	22%	$6,458	$7,898
00093 233 2600.00004	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$5,486	$3,538	$1,948	55%	$3,538	$5,486
00093 233 2600.00005	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$5,169	$4,928	$241	5%	$4,928	$5,169
00093 233 2600.00006	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$5,408	$4,984	$424	9%	$4,984	$5,408
00093 233 2600.00007	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$5,449	$4,334	$1,115	26%	$4,334	$5,449
00093 233 2600.00008	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$6,466	$5,769	$697	12%	$5,769	$6,466
00093 233 2600.00009	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$5,843	$6,029	-$186	-3%	$6,029	$5,843
00093 233 2600.00010	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$5,492	$5,017	$475	9%	$5,017	$5,492
00093 233 2600.00011	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$6,476	$7,446	-$970	-13%	$7,446	$6,476
00093 233 2600.00012	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$7,242	$6,660	$582	9%	$6,660	$7,242
00093 233 2600.00013	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$5,459	$4,488	$971	22%	$4,488	$5,459
00093 233 2600.00014	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$5,568	$6,091	-$523	-9%	$6,091	$5,568
00093 233 2600.00015	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$6,800	$5,115	$1,685	33%	$5,115	$6,800
00093 233 2600.00018	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$11,991	$12,170	-$179	-1%	$12,170	$11,991
00093 233 2600.00023	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$2,237	$1,417	$820	58%	$1,417	$2,237
00093 233 2600.00024	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$4,192	$3,451	$741	21%	$3,451	$4,192
00093 233 2600.00026	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$6,113	$6,124	-$11	0%	$6,124	$6,113
00093 233 2600.00028	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$5,457	$5,325	$132	2%	$5,325	$5,457
00093 233 2600.00051	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$12,791	$11,391	$1,400	12%	$11,391	$12,791
00093 233 2600.00060	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$1,796	$1,417	$379	27%	$1,417	$1,796
00093 233 2600.00071	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$7,846	$6,370	$1,476	23%	$6,370	$7,846
00093 111 2610.00051	OFFICIALS/ADMINISTRATORS/MANAGERS	$5,685	$5,473	$212	4%	$5,473	$5,685
00093 114 2610.00050	CLERICAL/SECRETARIAL	$5,290	$5,290	$0	0%	$5,290	$0
00093 114 2610.00051	CLERICAL/SECRETARIAL SUPV. OF MAINT	$5,685	$5,473	$212	4%	$5,473	$5,685
00093 116 2610.00051	SERVICE WORKERS SUPV. OF MAINTENANC	$5,685	$5,473	$212	4%	$5,473	$5,685
00093 117 2610.00051	SKILLED CRAFTS SUPV. OF MAINTENANCE	$20,890	$21,874	-$984	-4%	$21,874	$20,890
00093 111 2620.00060	OFFICIALS/ADMINISTRATORS/MANAGERS	$5,685	$5,473	$212	4%	$5,473	$5,685
00093 111 2620.00071	OFFICIALS/ADMINISTRATORS/MANAGERS	$5,685	$5,256	$429	8%	$5,256	$5,685
00093 116 2620.00002	SERVICE WORKERS OPERATING BUILDINGS	$44,682	$40,615	$4,067	10%	$40,615	$44,682
00093 116 2620.00003	SERVICE WORKERS OPERATING BUILDINGS	$28,616	$24,995	$3,621	14%	$24,995	$28,616
00093 116 2620.00004	SERVICE WORKERS OPERATING BUILDINGS	$19,876	$13,900	$5,976	43%	$13,900	$19,876
00093 116 2620.00005	SERVICE WORKERS OPERATING BUILDINGS	$23,466	$23,645	-$179	-1%	$23,645	$23,466
00093 116 2620.00006	SERVICE WORKERS OPERATING BUILDINGS	$19,227	$19,300	-$73	0%	$19,300	$19,227
00093 116 2620.00007	SERVICE WORKERS OPERATING BUILDINGS	$19,743	$16,781	$2,962	18%	$16,781	$19,743
00093 116 2620.00008	SERVICE WORKERS OPERATING BUILDINGS	$29,113	$27,833	$1,280	5%	$27,833	$29,113
00093 116 2620.00009	SERVICE WORKERS OPERATING BUILDINGS	$25,616	$28,148	-$2,532	-9%	$28,148	$25,616
00093 116 2620.00010	SERVICE WORKERS OPERATING BUILDINGS	$19,900	$19,447	$453	2%	$19,447	$19,900
00093 116 2620.00011	SERVICE WORKERS OPERATING BUILDINGS	$28,204	$28,816	-$612	-2%	$28,816	$28,204
00093 116 2620.00012	SERVICE WORKERS OPERATING BUILDINGS	$26,238	$25,610	$628	2%	$25,610	$26,238
00093 116 2620.00013	SERVICE WORKERS OPERATING BUILDINGS	$19,780	$17,396	$2,384	14%	$17,396	$19,780
00093 116 2620.00014	SERVICE WORKERS OPERATING BUILDINGS	$40,651	$43,380	-$2,729	-6%	$43,380	$40,651
00093 116 2620.00015	SERVICE WORKERS OPERATING BUILDINGS	$24,638	$23,707	$931	4%	$23,707	$24,638
00093 116 2620.00018	SERVICE WORKERS OPERATING BUILDINGS	$43,446	$47,153	-$3,707	-8%	$47,153	$43,446
00093 116 2620.00023	SERVICE WORKERS OPERATING BUILDINGS	$8,091	$5,473	$2,618	48%	$5,473	$8,091
00093 116 2620.00024	SERVICE WORKERS OPERATING BUILDINGS	$18,953	$18,850	$103	1%	$18,850	$18,953
00093 116 2620.00026	SERVICE WORKERS OPERATING BUILDINGS	$22,435	$23,719	-$1,284	-5%	$23,719	$22,435
00093 116 2620.00028	SERVICE WORKERS OPERATING BUILDINGS	$19,678	$20,519	-$841	-4%	$20,519	$19,678

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00093 116 2620.00051	SERVICE WORKERS	$2,689	$273	$2,416	884%	$273	$2,689
00093 116 2620.00060	SERVICE WORKERS OPERATING BUILDINGS	$5,685	$5,473	$212	4%	$5,473	$5,685
00093 117 2620.00051	SKILLED CRAFTS OPERATING BUILDINGS	$11,371	$10,947	$424	4%	$10,947	$11,371
00093 117 2620.00071	SKILLED CRAFTSMEN	$22,742	$19,360	$3,382	17%	$19,360	$22,742
00093 116 2630.00076	SERVICE WORKERS	$19,450	$12,770	$6,680	52%	$12,770	$19,450
00093 225 2630.00076	MEDICARE	$130	$0	$130	0%	$0	$130
00093 233 2630.00076	OTHER RETIREMENT	$5,368	$3,308	$2,060	62%	$3,308	$5,368
00093 111 2710.00053	OFFICIALS/ADMINISTRATORS/MANAGERS	$11,371	$10,947	$424	4%	$10,947	$11,371
00093 225 2710.00053	MEDICARE/MEDICAID CONTRIBUTIONS SUP	$51	$0	$51	0%	$0	$51
00093 233 2710.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$3,138	$2,829	$309	11%	$2,829	$3,138
00093 225 2720.00053	MEDICARE/MEDICAID CONTRIBUTIONS REG	$1,209	$0	$1,209	0%	$0	$1,209
00093 231 2720.00053	LOUISIANA TEACHERS' RETIREMENT SYST	$2,871	$3,281	-$410	-13%	$3,281	$2,871
00093 233 2720.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$90,931	$83,475	$7,456	9%	$83,475	$90,931
00093 115 2721.00053	AIDES VEHICLE OPERATION SERVICES	$1,492	$0	$1,492	0%	$0	$1,492
00093 116 2721.00053	SERVICE WORKERS VEHICLE OPERATION S	$221,642	$215,036	$6,606	3%	$215,036	$221,642
00093 117 2721.00053	SKILLED CRAFTS VEHICLE OPERATION SE	$34,926	$33,045	$1,881	6%	$33,045	$34,926
00093 116 2722.00053	SERVICE WORKERS MONITORING SERVICES	$82,629	$90,582	-$7,953	-9%	$90,582	$82,629
00093 225 2730.00053	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$75	$0	$75	0%	$0	$75
00093 233 2730.00053	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$4,969	$4,218	$751	18%	$4,218	$4,969
00093 116 2732.00053	SERVICE WORKERS MONITORING SERVICES	$17,924	$16,347	$1,577	10%	$16,347	$17,924
00093 114 2830.00061	CLERICAL/SECRETARIAL	$34,012	$32,617	$1,395	4%	$32,617	$34,012
00093 225 2830.00061	MEDICARE/MEDICAID CONTRIBUTIONS PER	$150	$0	$150	0%	$0	$150
00093 231 2830.00061	LOUISIANA TEACHERS' RETIREMENT SYST	$7,740	$7,037	$703	10%	$7,037	$7,740
00093 114 2840.00003	CLERICAL/SECRETARIAL DATA PROCESSIN	$4,738	$4,562	$177	4%	$4,562	$4,738
00093 114 2840.00004	CLERICAL/SECRETARIAL DATA PROCESSIN	$5,411	$4,562	$850	19%	$4,562	$5,411
00093 114 2840.00005	CLERICAL/SECRETARIAL DATA PROCESSIN	$4,561	$4,562	-$1	0%	$4,562	$4,561
00093 114 2840.00006	CLERICAL/SECRETARIAL DATA PROCESSIN	$4,619	$2,325	$2,294	99%	$2,325	$4,619
00093 114 2840.00007	CLERICAL/SECRETARIAL DATA PROCESSIN	$4,738	$4,562	$177	4%	$4,562	$4,738
00093 114 2840.00008	CLERICAL/SECRETARIAL DATA PROCESSIN	$4,738	$4,562	$177	4%	$4,562	$4,738
00093 114 2840.00009	CLERICAL/SECRETARIAL DATA PROCESSIN	$9,299	$9,123	$176	2%	$9,123	$9,299
00093 114 2840.00010	CLERICAL/SECRETARIAL DATA PROCESSIN	$4,738	$1,534	$3,204	209%	$1,534	$4,738
00093 114 2840.00011	CLERICAL/SECRETARIAL DATA PROCESSIN	$4,738	$4,562	$177	4%	$4,562	$4,738
00093 114 2840.00012	CLERICAL/SECRETARIAL DATA PROCESSIN	$4,561	$4,562	-$1	0%	$4,562	$4,561
00093 114 2840.00013	CLERICAL/SECRETARIAL DATA PROCESSIN	$3,132	$4,562	-$1,430	-31%	$4,562	$3,132
00093 114 2840.00014	CLERICAL/SECRETARIAL DATA PROCESSIN	$4,738	$4,190	$548	13%	$4,190	$4,738
00093 114 2840.00018	CLERICAL/SECRETARIAL DATA PROCESSIN	$4,738	$4,513	$225	5%	$4,513	$4,738
00093 114 2840.00024	CLERICAL/SECRETARIAL DATA PROCESSIN	$4,561	$4,525	$36	1%	$4,525	$4,561
00093 114 2840.00026	CLERICAL/SECRETARIAL DATA PROCESSIN	$9,476	$9,123	$353	4%	$9,123	$9,476
00093 114 2840.00028	CLERICAL/SECRETARIAL DATA PROCESSIN	$4,738	$4,562	$177	4%	$4,562	$4,738
00093 119 2840.00065	OTHER SALARIES	$2,405	$4,544	-$2,139	-47%	$4,544	$2,405
00093 225 2840.00003	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$18	$0	$18	0%	$0	$18
00093 225 2840.00004	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$20	$0	$20	0%	$0	$20
00093 225 2840.00005	MEDICARE/MEDICAID CONTRIBUTIO	$20	$0	$20	0%	$0	$20
00093 225 2840.00006	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$20	$0	$20	0%	$0	$20
00093 225 2840.00007	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$18	$0	$18	0%	$0	$18
00093 225 2840.00008	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$20	$0	$20	0%	$0	$20
00093 225 2840.00009	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$38	$0	$38	0%	$0	$38
00093 225 2840.00010	MEDICARE/MEDICAID CONTRIBUTIO	$17	$0	$17	0%	$0	$17
00093 225 2840.00011	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$17	$0	$17	0%	$0	$17
00093 225 2840.00012	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$18	$0	$18	0%	$0	$18
00093 225 2840.00013	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$10	$0	$10	0%	$0	$10
00093 225 2840.00014	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$20	$0	$20	0%	$0	$20
00093 225 2840.00018	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$18	$0	$18	0%	$0	$18
00093 225 2840.00024	MEDICARE/MEDICAID CONTRIBUTIO	$20	$0	$20	0%	$0	$20
00093 225 2840.00026	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$39	$0	$39	0%	$0	$39
00093 225 2840.00028	MEDICARE	$20	$0	$20	0%	$0	$20
00093 225 2840.00065	MEDICARE/MEDICAID CONTRIBUTIONS DAT	$4	$0	$4	0%	$0	$4
00093 231 2840.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$406	-$406	-100%	$406	$0
00093 231 2840.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$1,304	$981	$323	33%	$981	$1,304
00093 231 2840.00005	LOUISIANA TEACHERS' RETIREMEN	$1,099	$981	$118	12%	$981	$1,099
00093 231 2840.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$1,132	$500	$632	126%	$500	$1,132
00093 231 2840.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$1,142	$981	$161	16%	$981	$1,142
00093 231 2840.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$1,142	$981	$161	16%	$981	$1,142

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00093 231 2840.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$2,241	$1,962	$279	14%	$1,962	$2,241
00093 231 2840.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$1,142	$330	$812	246%	$330	$1,142
00093 231 2840.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$933	-$933	-100%	$933	$0
00093 231 2840.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$1,099	$981	$118	12%	$981	$1,099
00093 231 2840.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$755	$981	-$226	-23%	$981	$755
00093 231 2840.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$1,142	$901	$241	27%	$901	$1,142
00093 231 2840.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$1,142	$0	$1,142	0%	$0	$1,142
00093 231 2840.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$1,099	$973	$126	13%	$973	$1,099
00093 231 2840.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$2,284	$1,962	$322	16%	$1,962	$2,284
00093 231 2840.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$1,142	$981	$161	16%	$981	$1,142
00093 231 2840.00065	LOUISIANA TEACHERS' RETIREMENT SYST	$580	$920	-$340	-37%	$920	$580
00093 114 3100.00050	CLERICAL/SECRETARIAL	$11,371	$7,945	$3,426	43%	$7,945	$11,371
00093 119 3100.00050	OTHER SALARIES	$9,475	$9,122	$353	4%	$9,122	$9,475
00093 225 3100.00002	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$58	$0	$58	0%	$0	$58
00093 225 3100.00003	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$72	$0	$72	0%	$0	$72
00093 225 3100.00004	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$45	$0	$45	0%	$0	$45
00093 225 3100.00005	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$44	$0	$44	0%	$0	$44
00093 225 3100.00006	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$45	$0	$45	0%	$0	$45
00093 225 3100.00007	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$53	$0	$53	0%	$0	$53
00093 225 3100.00008	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$72	$0	$72	0%	$0	$72
00093 225 3100.00009	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$47	$0	$47	0%	$0	$47
00093 225 3100.00010	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$71	$0	$71	0%	$0	$71
00093 225 3100.00011	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$38	$0	$38	0%	$0	$38
00093 225 3100.00012	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$88	$0	$88	0%	$0	$88
00093 225 3100.00013	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$43	$0	$43	0%	$0	$43
00093 225 3100.00014	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$58	$0	$58	0%	$0	$58
00093 225 3100.00015	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$61	$0	$61	0%	$0	$61
00093 225 3100.00018	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$52	$0	$52	0%	$0	$52
00093 225 3100.00024	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$94	$0	$94	0%	$0	$94
00093 225 3100.00026	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$56	$0	$56	0%	$0	$56
00093 225 3100.00028	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$40	$0	$40	0%	$0	$40
00093 225 3100.00050	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$88	$0	$88	0%	$0	$88
00093 231 3100.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$4,111	$3,527	$584	17%	$3,527	$4,111
00093 231 3100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$4,507	$3,527	$980	28%	$3,527	$4,507
00093 231 3100.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$2,637	$2,856	-$219	-8%	$2,856	$2,637
00093 231 3100.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$3,083	$2,649	$434	16%	$2,649	$3,083
00093 231 3100.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$3,083	$2,649	$434	16%	$2,649	$3,083
00093 231 3100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$4,111	$3,532	$579	16%	$3,532	$4,111
00093 231 3100.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$4,504	$3,532	$972	28%	$3,532	$4,504
00093 231 3100.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$2,450	$2,808	-$358	-13%	$2,808	$2,450
00093 231 3100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$4,171	$2,530	$1,641	65%	$2,530	$4,171
00093 231 3100.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$2,513	$3,054	-$541	-18%	$3,054	$2,513
00093 231 3100.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$6,143	$4,428	$1,715	39%	$4,428	$6,143
00093 231 3100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$2,285	$2,019	$266	13%	$2,019	$2,285
00093 231 3100.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$4,651	$2,553	$2,098	82%	$2,553	$4,651
00093 231 3100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$4,178	$3,532	$646	18%	$3,532	$4,178
00093 231 3100.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$3,464	$3,347	$117	4%	$3,347	$3,464
00093 231 3100.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$631	$0	$631	0%	$0	$631
00093 231 3100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$5,360	$4,458	$902	20%	$4,458	$5,360
00093 231 3100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$4,111	$2,649	$1,462	55%	$2,649	$4,111
00093 231 3100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$2,304	$1,766	$538	30%	$1,766	$2,304
00093 231 3100.00050	LOUISIANA TEACHERS' RETIREMENT SYST	$5,024	$4,035	$989	25%	$4,035	$5,024
00093 233 3100.00003	LOUISIANA SCHOOL EMP RETIREMENT	$0	$1,177	-$1,177	-100%	$1,177	$0
00093 111 3111.00050	OFFICIALS/ADMINISTRATORS/MANAGERS	$1,705	$1,693	$12	1%	$1,693	$0
00093 116 3120.00002	SERVICE WORKERS FOOD SERVICE SITE	$12,792	$12,162	$630	5%	$12,162	$12,792
00093 116 3120.00003	SERVICE WORKERS FOOD SERVICE SITE	$12,792	$16,852	-$4,060	-24%	$16,852	$12,792
00093 116 3120.00004	SERVICE WORKERS FOOD SERVICE SITE	$8,364	$5,490	$2,874	52%	$5,490	$8,364
00093 116 3120.00005	SERVICE WORKERS FOOD SERVICE SITE	$8,528	$8,210	$318	4%	$8,210	$8,528
00093 116 3120.00006	SERVICE WORKERS FOOD SERVICE SITE	$8,528	$8,210	$318	4%	$8,210	$8,528
00093 116 3120.00007	SERVICE WORKERS FOOD SERVICE SITE	$12,792	$12,315	$477	4%	$12,315	$12,792
00093 116 3120.00008	SERVICE WORKERS FOOD SERVICE SITE	$15,358	$12,315	$3,043	25%	$12,315	$15,358
00093 116 3120.00009	SERVICE WORKERS FOOD SERVICE SITE	$5,903	$9,125	-$3,222	-35%	$9,125	$5,903
00093 116 3120.00010	SERVICE WORKERS FOOD SERVICE SITE	$13,247	$7,655	$5,592	73%	$7,655	$13,247

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00093 116 3120.00011	SERVICE WORKERS FOOD SERVICE SITE	$6,169	$10,350	-$4,181	-40%	$10,350	$6,169
00093 116 3120.00012	SERVICE WORKERS FOOD SERVICE SITE	$20,941	$16,479	$4,462	27%	$16,479	$20,941
00093 116 3120.00013	SERVICE WORKERS FOOD SERVICE SITE	$9,196	$9,385	-$189	-2%	$9,385	$9,196
00093 116 3120.00014	SERVICE WORKERS FOOD SERVICE SITE	$14,737	$7,764	$6,973	90%	$7,764	$14,737
00093 116 3120.00015	SERVICE WORKERS FOOD SERVICE SITE	$12,867	$12,315	$552	4%	$12,315	$12,867
00093 116 3120.00018	SERVICE WORKERS FOOD SERVICE SITE	$9,958	$11,422	-$1,464	-13%	$11,422	$9,958
00093 116 3120.00024	SERVICE WORKERS FOOD SERVICE SITE	$17,975	$16,620	$1,355	8%	$16,620	$17,975
00093 116 3120.00026	SERVICE WORKERS FOOD SERVICE SITE	$12,792	$8,210	$4,582	56%	$8,210	$12,792
00093 116 3120.00028	SERVICE WORKERS FOOD SERVICE SITE	$5,294	$4,105	$1,189	29%	$4,105	$5,294
00093 111 3121.00002	SFS MANAGER-CARROLL HIGH	$4,264	$4,105	$159	4%	$4,105	$4,264
00093 111 3121.00003	SFS MANAGER-CARROLL JR HIGH	$5,558	$4,105	$1,453	35%	$4,105	$5,558
00093 111 3121.00004	SFS MANAGER-CARVER ELEM	$2,579	$7,789	-$5,210	-67%	$7,789	$2,579
00093 111 3121.00005	SFS MANAGER-J S CLARK ELEM	$4,264	$4,105	$159	4%	$4,105	$4,264
00093 111 3121.00006	SFS MANAGER-BARKDULL FAULK ELEM	$4,264	$4,105	$159	4%	$4,105	$4,264
00093 111 3121.00007	SFS MANAGER-CLARA HALL ELEM	$4,264	$4,105	$159	4%	$4,105	$4,264
00093 111 3121.00008	SFS MANAGER-SALLIE HUMBLE ELEM	$3,115	$4,105	-$990	-24%	$4,105	$3,115
00093 111 3121.00009	SFS MANAGER-MLK MIDDLE	$4,264	$4,105	$159	4%	$4,105	$4,264
00093 111 3121.00010	SFS MANAGER-BERG JONES ELEM	$4,059	$4,105	-$46	-1%	$4,105	$4,059
00093 111 3121.00011	SFS MANAGER-LEE JR HIGH	$4,264	$3,849	$415	11%	$3,849	$4,264
00093 111 3121.00012	SFS MANAGER-LEXINGTON ELEM	$4,264	$4,105	$159	4%	$4,105	$4,264
00093 111 3121.00014	SFS MANAGER-NEVILLE HIGH	$4,264	$4,105	$159	4%	$4,105	$4,264
00093 111 3121.00015	SFS MANAGER-MINNIE RUFFIN ELEM	$4,469	$4,105	$364	9%	$4,105	$4,469
00093 111 3121.00018	SFS MANAGER-WOSSMAN HIGH	$4,264	$4,105	$159	4%	$4,105	$4,264
00093 111 3121.00023	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,619	$0	$2,619	0%	$0	$2,619
00093 111 3121.00024	SFS MANAGER-CYPRESS POINT ELEM	$4,264	$4,105	$159	4%	$4,105	$4,264
00093 111 3121.00026	SFS MANAGER-MADISON J FOSTER ELEM	$4,264	$4,105	$159	4%	$4,105	$4,264
00093 111 3121.00028	SFS MANAGER-JEFFERSON ELEM	$4,264	$4,105	$159	4%	$4,105	$4,264
	TOTAL EXPENDITURES	**$2,850,758**	**$2,693,048**	**$157,710**		**$2,693,036**	**$2,791,086**
	Excess/Deficiency	**-$105,758**	**$46,952**				**-$61,086**
	BEGINNING FUND BALANCE	**$139,159**	**$92,207**				**$92,207**
	ENDING FUND BALANCE	**$33,401**	**$139,159**				**$31,121**

2001 SALES TAX							
CERTIFIED - 31%							
Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00094 000 1130.00050	SALES AND USE TAXES	$6,075,000	$6,065,000	$10,000	0%	$6,065,783	$6,040,000
	TOTAL REVENUE	**$6,075,000**	**$6,065,000**	**$10,000**		**$6,065,783**	**$6,040,000**
00094 225 1100.00002	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$9	-$9	-100%	$9	$439
00094 225 1100.00003	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$271
00094 225 1100.00004	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$421
00094 225 1100.00005	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$8	-$8	-100%	$8	$494
00094 225 1100.00006	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$302
00094 225 1100.00007	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$322
00094 225 1100.00008	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$568
00094 225 1100.00009	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$294
00094 225 1100.00010	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$410
00094 225 1100.00011	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$562
00094 225 1100.00012	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$514
00094 225 1100.00013	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$430
00094 225 1100.00014	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$855
00094 225 1100.00015	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$555
00094 225 1100.00018	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$589
00094 225 1100.00023	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$46
00094 225 1100.00024	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	-100%	$0	$514
00094 225 1100.00026	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$381
00094 225 1100.00028	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$237
00094 225 1100.00081	MEDICARE/MEDICAID CONTRIBUTIONS REG	$0	$0	$0	0%	$0	$21
00094 231 1100.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$35,447	$31,206	$4,241	14%	$31,206	$35,447
00094 231 1100.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$21,166	$22,155	-$989	-4%	$22,155	$21,166
00094 231 1100.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$31,291	$26,385	$4,906	19%	$26,385	$31,291
00094 231 1100.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$37,359	$37,165	$194	1%	$37,165	$37,359
00094 231 1100.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$23,552	$15,444	$8,108	52%	$15,444	$23,552
00094 231 1100.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$26,036	$22,075	$3,961	18%	$22,075	$26,036
00094 231 1100.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$47,152	$41,741	$5,411	13%	$41,741	$47,152
00094 231 1100.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$24,425	$23,434	$991	4%	$23,434	$24,425
00094 231 1100.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$31,528	$29,569	$1,959	7%	$29,569	$31,528
00094 231 1100.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$46,406	$36,096	$10,310	29%	$36,096	$46,406
00094 231 1100.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$36,429	$33,660	$2,769	8%	$33,660	$36,429
00094 231 1100.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$34,603	$27,809	$6,794	24%	$27,809	$34,603
00094 231 1100.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$71,039	$65,050	$5,989	9%	$65,050	$71,039
00094 231 1100.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$41,946	$36,806	$5,140	14%	$36,806	$41,946
00094 231 1100.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$47,437	$43,415	$4,022	9%	$43,415	$47,437
00094 231 1100.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$780	$2,124	-$1,344	-63%	$2,124	$780
00094 231 1100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$41,029	$31,373	$9,656	31%	$31,373	$41,029
00094 231 1100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$29,115	$25,169	$3,946	16%	$25,169	$29,115
00094 231 1100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$18,227	$19,438	-$1,211	-6%	$19,438	$18,227
00094 231 1100.00050	TEACHERS RETIREMENT	$0	$143	-$143	-100%	$143	$0
00094 231 1100.00081	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$0	$1,753	0%	$0	$1,753
00094 112 1105.00004	TEACHERS KINDERGARTEN	$14,545	$14,006	$539	4%	$14,006	$14,545
00094 112 1105.00005	TEACHERS KINDERGARTEN	$24,532	$28,929	-$4,397	-15%	$28,929	$24,532
00094 112 1105.00006	TEACHERS KINDERGARTEN	$7,204	$6,963	$241	3%	$6,963	$7,204
00094 112 1105.00007	TEACHERS KINDERGARTEN	$43,048	$41,279	$1,769	4%	$41,279	$43,048
00094 112 1105.00010	TEACHERS KINDERGARTEN	$28,439	$21,010	$7,429	35%	$21,010	$28,439
00094 112 1105.00012	TEACHERS KINDERGARTEN	$66,542	$63,029	$3,513	6%	$63,029	$66,542
00094 112 1105.00013	TEACHERS KINDERGARTEN	$14,520	$0	$14,520	0%	$0	$14,520
00094 112 1105.00015	TEACHERS KINDERGARTEN	$14,343	$14,006	$337	2%	$14,006	$14,343
00094 112 1105.00024	TEACHERS KINDERGARTEN	$21,817	$20,661	$1,156	6%	$20,661	$21,817
00094 112 1105.00026	TEACHERS KINDERGARTEN	$21,817	$13,967	$7,851	56%	$13,967	$21,817
00094 112 1110.00003	TEACHERS ELEMENTARY	$87,571	$104,637	-$17,066	-16%	$104,637	$87,571
00094 112 1110.00004	TEACHERS ELEMENTARY	$115,120	$108,716	$6,404	6%	$108,716	$115,120
00094 112 1110.00005	TEACHERS ELEMENTARY	$138,033	$146,956	-$8,923	-6%	$146,956	$138,033
00094 112 1110.00006	TEACHERS ELEMENTARY	$89,955	$64,836	$25,119	39%	$64,836	$89,955
00094 112 1110.00007	TEACHERS ELEMENTARY	$64,722	$60,146	$4,576	8%	$60,146	$64,722
00094 112 1110.00008	TEACHERS ELEMENTARY	$202,147	$198,683	$3,464	2%	$198,683	$202,147

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00094 112 1110.00009	TEACHERS ELEMENTARY	$101,348	$108,295	-$6,947	-6%	$108,295	$101,348
00094 112 1110.00010	TEACHERS ELEMENTARY	$101,747	$116,788	-$15,041	-13%	$116,788	$101,747
00094 112 1110.00011	TEACHERS ELEMENTARY	$192,280	$182,147	$10,133	6%	$182,147	$192,280
00094 112 1110.00012	TEACHERS ELEMENTARY	$108,354	$104,333	$4,021	4%	$104,333	$108,354
00094 112 1110.00013	TEACHERS ELEMENTARY	$129,617	$128,904	$713	1%	$128,904	$129,617
00094 112 1110.00014	TEACHERS ELEMENTARY	$7,003	$7,003	$0	0%	$7,003	$0
00094 112 1110.00015	TEACHERS ELEMENTARY	$166,980	$157,388	$9,592	6%	$157,388	$166,980
00094 112 1110.00023	TEACHERS ELEMENTARY	$10,066	$6,963	$3,103	45%	$6,963	$10,066
00094 112 1110.00024	TEACHERS ELEMENTARY	$148,432	$124,944	$23,488	19%	$124,944	$148,432
00094 112 1110.00026	TEACHERS ELEMENTARY	$98,520	$103,747	-$5,227	-5%	$103,747	$98,520
00094 112 1110.00028	TEACHERS ELEMENTARY	$75,633	$90,702	-$15,069	-17%	$90,702	$75,633
00094 112 1130.00002	TEACHERS SECONDARY	$146,354	$145,073	$1,281	1%	$145,073	$146,354
00094 112 1130.00014	TEACHERS SECONDARY	$298,244	$296,661	$1,583	1%	$296,661	$298,244
00094 112 1130.00018	TEACHERS SECONDARY	$202,959	$202,271	$688	0%	$202,271	$202,959
00094 112 1130.00023	TEACHERS SECONDARY	$2,913	$2,913	$0	0%	$2,913	$0
00094 112 1130.00081	TEACHERS SECONDARY	$7,272	$0	$7,272	0%	$0	$7,272
00094 112 1210.00002	TEACHERS SPECIAL EDUCATION	$14,226	$21,039	-$6,813	-32%	$21,039	$14,226
00094 112 1210.00003	TEACHERS SPECIAL EDUCATION	$14,359	$7,003	$7,356	105%	$7,003	$14,359
00094 112 1210.00007	TEACHERS SPECIAL EDUCATION	$7,232	$6,577	$655	10%	$6,577	$7,232
00094 112 1210.00008	TEACHERS SPECIAL EDUCATION	$15,017	$14,268	$749	5%	$14,268	$15,017
00094 112 1210.00009	TEACHERS SPECIAL EDUCATION	$14,545	$7,003	$7,542	108%	$7,003	$14,545
00094 112 1210.00010	TEACHERS SPECIAL EDUCATION	$22,472	$8,364	$14,108	169%	$8,364	$22,472
00094 112 1210.00011	TEACHERS SPECIAL EDUCATION	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 1210.00012	TEACHERS SPECIAL EDUCATION	$1,455	$1,401	$54	4%	$1,401	$1,455
00094 112 1210.00013	TEACHERS SPECIAL EDUCATION	$14,545	$14,006	$539	4%	$14,006	$14,545
00094 112 1210.00014	TEACHERS SPECIAL EDUCATION	$8,000	$7,703	$297	4%	$7,703	$8,000
00094 112 1210.00015	TEACHERS SPECIAL EDUCATION	$7,050	$6,544	$506	8%	$6,544	$7,050
00094 112 1210.00018	TEACHERS SPECIAL EDUCATION	$14,221	$7,003	$7,218	103%	$7,003	$14,221
00094 112 1210.00023	TEACHERS SPECIAL EDUCATION	$7,003	$7,003	$0	0%	$7,003	$0
00094 112 1210.00024	TEACHERS SPECIAL EDUCATION	$1,455	$1,401	$54	4%	$1,401	$1,455
00094 112 1210.00026	TEACHERS SPECIAL EDUCATION	$8,727	$8,404	$323	4%	$8,404	$8,727
00094 112 1210.00028	TEACHERS SPECIAL EDUCATION	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 225 1210.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$157	$0	$157	0%	$0	$157
00094 225 1210.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$83	$0	$83	0%	$0	$83
00094 225 1210.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$66	$0	$66	0%	$0	$66
00094 225 1210.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$26	$0	$26	0%	$0	$26
00094 225 1210.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$64	$0	$64	0%	$0	$64
00094 225 1210.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$42	$0	$42	0%	$0	$42
00094 225 1210.00008	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$99	$0	$99	0%	$0	$99
00094 225 1210.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$156	$0	$156	0%	$0	$156
00094 225 1210.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$135	$0	$135	0%	$0	$135
00094 225 1210.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$73	$0	$73	0%	$0	$73
00094 225 1210.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$114	$0	$114	0%	$0	$114
00094 225 1210.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$109	$0	$109	0%	$0	$109
00094 225 1210.00014	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$89	$0	$89	0%	$0	$89
00094 225 1210.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$65	$0	$65	0%	$0	$65
00094 225 1210.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$153	$0	$153	0%	$0	$153
00094 225 1210.00023	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$29	$0	$29	0%	$0	$29
00094 225 1210.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$66	$0	$66	0%	$0	$66
00094 225 1210.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$144	$0	$144	0%	$0	$144
00094 225 1210.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$164	$0	$164	0%	$0	$164
00094 231 1210.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$12,770	$12,482	$288	2%	$12,482	$12,770
00094 231 1210.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$5,203	$4,463	$740	17%	$4,463	$5,203
00094 231 1210.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$5,202	$5,755	-$553	-10%	$5,755	$5,202
00094 231 1210.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 1210.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$5,258	$4,511	$747	17%	$4,511	$5,258
00094 231 1210.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$3,495	$3,893	-$398	-10%	$3,893	$3,495
00094 231 1210.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$7,323	$6,325	$998	16%	$6,325	$7,323
00094 231 1210.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$12,847	$8,371	$4,476	53%	$8,371	$12,847
00094 231 1210.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$10,674	$6,280	$4,394	70%	$6,280	$10,674
00094 231 1210.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$5,871	$6,540	-$669	-10%	$6,540	$5,871
00094 231 1210.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$9,096	$7,816	$1,280	16%	$7,816	$9,096
00094 231 1210.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$8,763	$6,219	$2,544	41%	$6,219	$8,763

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00094 231 1210.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$9,178	$9,550	-$372	-4%	$9,550	$9,178
00094 231 1210.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$5,204	$3,925	$1,279	33%	$3,925	$5,204
00094 231 1210.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$12,742	$11,049	$1,693	15%	$11,049	$12,742
00094 231 1210.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$2,331	$3,510	-$1,179	-34%	$3,510	$2,331
00094 231 1210.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$5,579	$6,247	-$668	-11%	$6,247	$5,579
00094 231 1210.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$11,670	$6,327	$5,343	84%	$6,327	$11,670
00094 231 1210.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$12,379	$7,473	$4,906	66%	$7,473	$12,379
00094 112 1212.00002	TEACHERS INCLUSION SPED CLASSROOM S	$36,261	$34,887	$1,374	4%	$34,887	$36,261
00094 112 1212.00003	TEACHERS INCLUSION SPED CLASSROOM S	$14,423	$19,307	-$4,884	-25%	$19,307	$14,423
00094 112 1212.00004	TEACHERS INCLUSION SPED CLASSROOM S	$14,312	$19,744	-$5,432	-28%	$19,744	$14,312
00094 112 1212.00005	TEACHERS INCLUSION SPED CLASSROOM S	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 1212.00006	TEACHERS INCLUSION SPED CLASSROOM S	$7,272	$6,963	$309	4%	$6,963	$7,272
00094 112 1212.00007	TEACHERS INCLUSION SPED CLASSROOM S	$7,272	$11,163	-$3,891	-35%	$11,163	$7,272
00094 112 1212.00008	TEACHERS INCLUSION SPED CLASSROOM S	$15,369	$15,135	$234	2%	$15,135	$15,369
00094 112 1212.00009	TEACHERS INCLUSION SPED CLASSROOM S	$35,604	$29,397	$6,207	21%	$29,397	$35,604
00094 112 1212.00010	TEACHERS INCLUSION SPED CLASSROOM S	$21,817	$20,831	$986	5%	$20,831	$21,817
00094 112 1212.00011	TEACHERS INCLUSION SPED CLASSROOM S	$14,545	$20,927	-$6,382	-30%	$20,927	$14,545
00094 112 1212.00012	TEACHERS INCLUSION SPED CLASSROOM S	$21,817	$21,010	$807	4%	$21,010	$21,817
00094 112 1212.00013	TEACHERS INCLUSION SPED CLASSROOM S	$21,817	$21,010	$807	4%	$21,010	$21,817
00094 112 1212.00014	TEACHERS INCLUSION SPED CLASSROOM S	$36,362	$41,555	-$5,193	-12%	$41,555	$36,362
00094 112 1212.00015	TEACHERS INCLUSION SPED CLASSROOM S	$14,545	$11,236	$3,309	29%	$11,236	$14,545
00094 112 1212.00018	TEACHERS INCLUSION SPED CLASSROOM S	$36,180	$41,980	-$5,800	-14%	$41,980	$36,180
00094 112 1212.00023	TEACHERS INCLUSION SPED CLASSROOM S	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 1212.00024	TEACHERS INCLUSION SPED CLASSROOM S	$14,423	$13,967	$457	3%	$13,967	$14,423
00094 112 1212.00026	TEACHERS INCLUSION SPED CLASSROOM S	$32,423	$14,006	$18,417	131%	$14,006	$32,423
00094 112 1212.00028	TEACHERS INCLUSION SPED CLASSROOM S	$29,267	$20,736	$8,531	41%	$20,736	$29,267
00094 112 1214.00002	TEACHERS ADAPTED PHYSICAL EDUCATION	$2,182	$2,101	$81	4%	$2,101	$2,182
00094 112 1214.00005	TEACHERS ADAPTED PHYSICAL EDUCATION	$1,818	$1,751	$67	4%	$1,751	$1,818
00094 112 1214.00008	TEACHERS ADAPTED PHYSICAL EDUCATION	$1,818	$1,751	$67	4%	$1,751	$1,818
00094 112 1214.00009	TEACHERS ADAPTED PHYSICAL EDUCATION	$2,400	$2,311	$89	4%	$2,311	$2,400
00094 112 1214.00011	TEACHERS ADAPTED PHYSICAL EDUCATION	$4,363	$4,202	$161	4%	$4,202	$4,363
00094 112 1214.00012	TEACHERS ADAPTED PHYSICAL EDUCATION	$1,818	$1,751	$67	4%	$1,751	$1,818
00094 112 1214.00014	TEACHERS ADAPTED PHYSICAL EDUCATION	$2,545	$2,451	$94	4%	$2,451	$2,545
00094 112 1214.00018	TEACHERS ADAPTED PHYSICAL EDUCATION	$2,473	$2,381	$92	4%	$2,381	$2,473
00094 112 1214.00023	TEACHERS ADAPTED PHYSICAL EDUCATION	$2,400	$2,311	$89	4%	$2,311	$2,400
00094 112 1214.00024	TEACHERS ADAPTED PHYSICAL EDUCATION	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 1216.00004	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 1216.00006	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$14,545	$14,006	$539	4%	$14,006	$14,545
00094 112 1216.00012	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$14,472	$13,925	$547	4%	$13,925	$14,472
00094 112 1216.00024	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$7,003	$7,003	$0	0%	$7,003	$0
00094 112 1216.00026	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 1216.00028	TEACHERS SPECIAL ED PRE-SCHOOL CLAS	$21,748	$21,010	$738	4%	$21,010	$21,748
00094 112 1220.00002	TEACHERS GIFTED AND TALENTED	$14,383	$14,006	$377	3%	$14,006	$14,383
00094 112 1220.00004	TEACHERS GIFTED AND TALENTED	$1,304	$0	$1,304	0%	$0	$1,304
00094 112 1220.00005	TEACHERS GIFTED AND TALENTED	$21,575	$20,951	$624	3%	$20,951	$21,575
00094 112 1220.00006	TEACHERS GIFTED AND TALENTED	$14,545	$14,006	$539	4%	$14,006	$14,545
00094 112 1220.00008	TEACHERS GIFTED AND TALENTED	$24,137	$31,514	-$7,377	-23%	$31,514	$24,137
00094 112 1220.00009	TEACHERS GIFTED AND TALENTED	$7,260	$6,963	$297	4%	$6,963	$7,260
00094 112 1220.00011	TEACHERS GIFTED AND TALENTED	$14,545	$9,916	$4,629	47%	$9,916	$14,545
00094 112 1220.00012	TEACHERS GIFTED AND TALENTED	$10,246	$10,485	-$239	-2%	$10,485	$10,246
00094 112 1220.00014	TEACHERS GIFTED AND TALENTED	$56,113	$53,084	$3,029	6%	$53,084	$56,113
00094 112 1220.00018	TEACHERS GIFTED AND TALENTED	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 1220.00024	TEACHERS GIFTED AND TALENTED	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 1220.00026	TEACHERS GIFTED AND TALENTED	$522	$0	$522	0%	$0	$522
00094 225 1220.00002	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$42	$0	$42	0%	$0	$42
00094 225 1220.00004	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$10	$0	$10	0%	$0	$10
00094 225 1220.00005	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$65	$0	$65	0%	$0	$65
00094 225 1220.00006	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$40	$0	$40	0%	$0	$40
00094 225 1220.00008	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$62	$0	$62	0%	$0	$62
00094 225 1220.00009	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$21	$0	$21	0%	$0	$21
00094 225 1220.00011	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$43	$0	$43	0%	$0	$43
00094 225 1220.00012	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$24	$0	$24	0%	$0	$24
00094 225 1220.00014	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$155	$0	$155	0%	$0	$155

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00094 225 1220.00018	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$21	$0	$21	0%	$0	$21
00094 225 1220.00024	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$21	$0	$21	0%	$0	$21
00094 225 1220.00026	MEDICARE/MEDICAID CONTRIBUTIONS GIF	$4	$0	$4	0%	$0	$4
00094 231 1220.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$3,526	$3,013	$513	17%	$3,013	$3,526
00094 231 1220.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$314	$0	$314	0%	$0	$314
00094 231 1220.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$5,200	$4,507	$693	15%	$4,507	$5,200
00094 231 1220.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$3,505	$3,013	$492	16%	$3,013	$3,505
00094 231 1220.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$5,817	$6,779	-$962	-14%	$6,779	$5,817
00094 231 1220.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$1,750	$1,498	$252	17%	$1,498	$1,750
00094 231 1220.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$3,505	$2,133	$1,372	64%	$2,133	$3,505
00094 231 1220.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$2,469	$2,255	$214	9%	$2,255	$2,469
00094 231 1220.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$13,523	$11,421	$2,102	18%	$11,421	$13,523
00094 231 1220.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 1220.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 1220.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$126	$0	$126	0%	$0	$126
00094 225 1300.00002	MEDICARE/MEDICAID CONTRIBUTIONS VOC	$107	$0	$107	0%	$0	$107
00094 225 1300.00003	MEDICARE/MEDICAID CONTRIBUTIONS VOC	$21	$0	$21	0%	$0	$21
00094 225 1300.00014	MEDICARE/MEDICAID CONTRIBUTIONS VOC	$22	$0	$22	0%	$0	$22
00094 225 1300.00018	MEDICARE/MEDICAID CONTRIBUTIONS VOC	$42	$0	$42	0%	$0	$42
00094 231 1300.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$8,758	$7,515	$1,243	17%	$7,515	$8,758
00094 231 1300.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$0	$1,753	0%	$0	$1,753
00094 231 1300.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 1300.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$3,505	$3,013	$492	16%	$3,013	$3,505
00094 112 1340.00002	TEACHERS HOME ECONOMICS	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 1340.00003	TEACHERS HOME ECONOMICS	$7,272	$0	$7,272	0%	$0	$7,272
00094 112 1350.00014	TEACHERS INDUSTRIAL ARTS	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 1350.00018	TEACHERS INDUSTRIAL ARTS	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 1360.00002	TEACHERS BUSINESS	$29,077	$27,934	$1,143	4%	$27,934	$29,077
00094 112 1360.00018	TEACHERS BUSINESS	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 1390.00002	TEACHERS OTHER VOCATIONAL PROGRAMS	$15,320	$13,431	$1,889	14%	$13,431	$15,320
00094 225 1390.00002	MEDICARE	$48	$0	$48	0%	$0	$48
00094 231 1390.00002	RETIREMENT	$3,692	$2,825	$867	31%	$2,825	$3,692
00094 112 1410.00002	TEACHERS CO-CURRICULAR ACTIVITIES	$16,734	$15,984	$750	5%	$15,984	$16,734
00094 112 1410.00003	TEACHERS CO-CURRICULAR ACTIVITIES	$5,818	$2,205	$3,613	164%	$2,205	$5,818
00094 112 1410.00004	TEACHERS CO-CURRICULAR ACTIVITIES	$9,757	$8,672	$1,085	13%	$8,672	$9,757
00094 112 1410.00005	TEACHERS CO-CURRICULAR ACTIVITIES	$9,115	$8,404	$711	8%	$8,404	$9,115
00094 112 1410.00006	TEACHERS CO-CURRICULAR ACTIVITIES	$11,169	$21,159	-$9,990	-47%	$21,159	$11,169
00094 112 1410.00007	TEACHERS CO-CURRICULAR ACTIVITIES	$3,636	$3,502	$134	4%	$3,502	$3,636
00094 112 1410.00008	TEACHERS CO-CURRICULAR ACTIVITIES	$10,181	$9,805	$376	4%	$9,805	$10,181
00094 112 1410.00009	MUSIC TEACHER	$14,504	$14,006	$498	4%	$14,006	$14,504
00094 112 1410.00010	TEACHERS CO-CURRICULAR ACTIVITIES	$4,363	$4,202	$161	4%	$4,202	$4,363
00094 112 1410.00011	TEACHERS CO-CURRICULAR ACTIVITIES	$4,751	$4,202	$549	13%	$4,202	$4,751
00094 112 1410.00012	TEACHERS CO-CURRICULAR ACTIVITIES	$8,612	$8,523	$89	1%	$8,523	$8,612
00094 112 1410.00013	TEACHERS CO-CURRICULAR ACTIVITIES	$9,838	$8,632	$1,206	14%	$8,632	$9,838
00094 112 1410.00014	MUSIC TEACHER	$19,999	$29,112	-$9,113	-31%	$29,112	$19,999
00094 112 1410.00015	TEACHERS CO-CURRICULAR ACTIVITIES	$8,882	$8,553	$329	4%	$8,553	$8,882
00094 112 1410.00018	TEACHERS CO-CURRICULAR ACTIVITIES	$15,138	$14,293	$845	6%	$14,293	$15,138
00094 112 1410.00024	TEACHERS CO-CURRICULAR ACTIVITIES	$8,727	$8,404	$323	4%	$8,404	$8,727
00094 112 1410.00026	TEACHERS CO-CURRICULAR ACTIVITIES	$6,128	$12,645	-$6,517	-52%	$12,645	$6,128
00094 112 1410.00028	TEACHERS CO-CURRICULAR ACTIVITIES	$3,636	$3,502	$134	4%	$3,502	$3,636
00094 225 1410.00002	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$53	$0	$53	0%	$0	$53
00094 225 1410.00003	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$17	$0	$17	0%	$0	$17
00094 225 1410.00004	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$33	$0	$33	0%	$0	$33
00094 225 1410.00005	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$29	$0	$29	0%	$0	$29
00094 225 1410.00006	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$30	$0	$30	0%	$0	$30
00094 225 1410.00007	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$9	$0	$9	0%	$0	$9
00094 225 1410.00008	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$29	$0	$29	0%	$0	$29
00094 225 1410.00009	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$40	$0	$40	0%	$0	$40
00094 225 1410.00010	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$14	$0	$14	0%	$0	$14
00094 225 1410.00011	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$17	$0	$17	0%	$0	$17
00094 225 1410.00012	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$31	$0	$31	0%	$0	$31
00094 225 1410.00013	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$27	$0	$27	0%	$0	$27
00094 225 1410.00014	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$64	$0	$64	0%	$0	$64

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00094 225 1410.00015	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$6	$0	$6	0%	$0	$6
00094 225 1410.00018	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$52	$0	$52	0%	$0	$52
00094 225 1410.00024	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$26	$0	$26	0%	$0	$26
00094 225 1410.00026	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$20	$0	$20	0%	$0	$20
00094 225 1410.00028	MEDICARE/MEDICAID CONTRIBUTIONS CO-	$9	$0	$9	0%	$0	$9
00094 231 1410.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$4,033	$3,438	$595	17%	$3,438	$4,033
00094 231 1410.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$1,402	$474	$928	196%	$474	$1,402
00094 231 1410.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$2,351	$1,794	$557	31%	$1,794	$2,351
00094 231 1410.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$2,197	$1,808	$389	22%	$1,808	$2,197
00094 231 1410.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$2,640	$4,479	-$1,839	-41%	$4,479	$2,640
00094 231 1410.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$876	$753	$123	16%	$753	$876
00094 231 1410.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$2,454	$2,109	$345	16%	$2,109	$2,454
00094 231 1410.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$3,495	$3,013	$482	16%	$3,013	$3,495
00094 231 1410.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$1,052	$904	$148	16%	$904	$1,052
00094 231 1410.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$1,145	$904	$241	27%	$904	$1,145
00094 231 1410.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$2,131	$1,833	$298	16%	$1,833	$2,131
00094 231 1410.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$2,344	$1,857	$487	26%	$1,857	$2,344
00094 231 1410.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$4,758	$6,119	-$1,361	-22%	$6,119	$4,758
00094 231 1410.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$1,766	$1,840	-$74	-4%	$1,840	$1,766
00094 231 1410.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$3,648	$3,075	$573	19%	$3,075	$3,648
00094 231 1410.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$2,103	$1,808	$295	16%	$1,808	$2,103
00094 231 1410.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$1,477	$2,720	-$1,243	-46%	$2,720	$1,477
00094 231 1410.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$876	$753	$123	16%	$753	$876
00094 112 1420.00002	TEACHERS ATHLETICS	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 1420.00003	TEACHERS ATHLETICS	$14,545	$13,907	$638	5%	$13,907	$14,545
00094 112 1420.00004	TEACHERS ATHLETICS	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 1420.00005	TEACHERS ATHLETICS	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 1420.00006	TEACHERS ATHLETICS	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 1420.00007	TEACHERS ATHLETICS	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 1420.00008	TEACHERS ATHLETICS	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 1420.00009	TEACHERS ATHLETICS	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 1420.00010	TEACHERS ATHLETICS	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 1420.00011	TEACHERS ATHLETICS	$21,817	$21,010	$807	4%	$21,010	$21,817
00094 112 1420.00012	TEACHERS ATHLETICS	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 1420.00013	TEACHERS ATHLETICS	$352	$6,953	-$6,601	-95%	$6,953	$352
00094 112 1420.00014	TEACHERS ATHLETICS	$36,806	$28,659	$8,147	28%	$28,659	$36,806
00094 112 1420.00015	TEACHERS ATHLETICS	$7,204	$6,840	$364	5%	$6,840	$7,204
00094 112 1420.00018	TEACHERS ATHLETICS	$26,325	$22,885	$3,440	15%	$22,885	$26,325
00094 112 1420.00024	TEACHERS ATHLETICS	$14,476	$13,967	$510	4%	$13,967	$14,476
00094 112 1420.00026	TEACHERS ATHLETICS	$7,003	$7,003	$0	0%	$7,003	$0
00094 112 1420.00028	TEACHERS ATHLETICS	$14,480	$13,830	$650	5%	$13,830	$14,480
00094 225 1420.00002	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$22	$0	$22	0%	$0	$22
00094 225 1420.00003	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$42	$0	$42	0%	$0	$42
00094 225 1420.00004	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$22	$0	$22	0%	$0	$22
00094 225 1420.00005	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$19	$0	$19	0%	$0	$19
00094 225 1420.00006	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$21	$0	$21	0%	$0	$21
00094 225 1420.00007	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$19	$0	$19	0%	$0	$19
00094 225 1420.00008	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$21	$0	$21	0%	$0	$21
00094 225 1420.00009	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$21	$0	$21	0%	$0	$21
00094 225 1420.00010	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$22	$0	$22	0%	$0	$22
00094 225 1420.00011	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$61	$0	$61	0%	$0	$61
00094 225 1420.00012	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$20	$0	$20	0%	$0	$20
00094 225 1420.00013	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$4	$0	$4	0%	$0	$4
00094 225 1420.00014	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$120	$0	$120	0%	$0	$120
00094 225 1420.00015	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$21	$0	$21	0%	$0	$21
00094 225 1420.00018	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$85	$0	$85	0%	$0	$85
00094 225 1420.00024	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$41	$0	$41	0%	$0	$41
00094 225 1420.00028	MEDICARE/MEDICAID CONTRIBUTIONS ATH	$37	$0	$37	0%	$0	$37
00094 231 1420.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 1420.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$1,837	$1,565	$272	17%	$1,565	$1,837
00094 231 1420.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 1420.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 1420.00006	LOUISIANA TEACHERS' RETIREMEN	$1,753	$1,506	$247	16%	$1,506	$1,753

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00094 231 1420.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 1420.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 1420.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 1420.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$5,258	$4,519	$739	16%	$4,519	$5,258
00094 231 1420.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 1420.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$85	$1,496	-$1,411	-94%	$1,496	$85
00094 231 1420.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$8,072	$6,165	$1,907	31%	$6,165	$8,072
00094 231 1420.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$1,736	$1,471	$265	18%	$1,471	$1,736
00094 231 1420.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$6,344	$4,923	$1,421	29%	$4,923	$6,344
00094 231 1420.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$3,489	$3,004	$485	16%	$3,004	$3,489
00094 231 1420.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$1,506	-$1,506	-100%	$1,506	$0
00094 231 1420.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$3,490	$2,975	$515	17%	$2,975	$3,490
00094 112 1450.00002	TEACHERS ROTC	$15,320	$15,334	-$14	0%	$15,334	$15,320
00094 112 1450.00018	TEACHERS ROTC	$18,343	$17,659	$684	4%	$17,659	$18,343
00094 225 1450.00002	MEDICARE/MEDICAID CONTRIBUTIONS ROT	$58	$0	$58	0%	$0	$58
00094 225 1450.00018	MEDICARE/MEDICAID CONTRIBUTIONS ROT	$77	$0	$77	0%	$0	$77
00094 231 1450.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$3,692	$3,298	$394	12%	$3,298	$3,692
00094 231 1450.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$4,421	$3,798	$623	16%	$3,798	$4,421
00094 112 1480.00023	TEACHERS ALTERNATIVE SCHOOL PROGRAM	$11,389	$14,006	-$2,617	-19%	$14,006	$11,389
00094 225 1480.00023	MEDICARE/MEDICAID CONTRIBUTIONS ALT	$44	$0	$44	0%	$0	$44
00094 231 1480.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$2,745	$3,013	-$268	-9%	$3,013	$2,745
00094 112 1490.00081	TEACHERS	$7,003	$7,003	$0	0%	$7,003	$0
00094 119 1490.00002	OTHER SUBSTITUTE	$7,071	$7,415	-$344	-5%	$7,415	$7,071
00094 225 1490.00002	MEDICARE	$25	$0	$25	0%	$0	$25
00094 231 1490.00002	LOUISIANA TEACHERS RETIREMENT	$1,704	$1,595	$109	7%	$1,595	$1,704
00094 231 1490.00081	LOUISIANA TEACHERS RETIREMENT	$0	$1,363	-$1,363	-100%	$1,363	$0
00094 231 2100.00052	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$1,438	-$1,438	-100%	$1,438	$0
00094 225 2110.00052	MEDICARE	$33	$0	$33	0%	$0	$33
00094 231 2110.00052	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$2,518	-$2,518	-100%	$2,518	$0
00094 111 2111.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	$1,663	$11,704	-$10,041	-86%	$11,704	$1,663
00094 225 2120.00002	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$60	$0	$60	0%	$0	$60
00094 225 2120.00003	MEDICARE	$32	$0	$32	0%	$0	$32
00094 225 2120.00014	MEDICARE/MEDICAID CONTRIBUTIONS GUI	$64	$0	$64	0%	$0	$64
00094 225 2120.00018	MEDICARE	$34	$0	$34	0%	$0	$34
00094 231 2120.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$1,983	$1,823	$160	9%	$1,823	$1,983
00094 231 2120.00003	LOUISIANA TEACHERS RETIREMENT	$2,121	$1,823	$298	16%	$1,823	$2,121
00094 231 2120.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$2,432	$1,873	$559	30%	$1,873	$2,432
00094 231 2120.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$3,550	$3,646	-$96	-3%	$3,646	$3,550
00094 231 2120.00050	LOUISIANA TEACHERS RETIREMENT	$0	$1,508	-$1,508	-100%	$1,508	$0
00094 239 2120.00002	OTHER RETIREMENT	$3,635	$2,971	$664	22%	$2,971	$3,635
00094 111 2121.00052	SUPERVISORS	$0	$6,684	-$6,684	-100%	$6,684	$0
00094 113 2122.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$17,029	$16,948	$81	0%	$16,948	$17,029
00094 113 2122.00003	THERAPISTS/SPECIALISTS/COUNSELORS	$8,802	$8,474	$328	4%	$8,474	$8,802
00094 113 2122.00014	THERAPISTS/SPECIALISTS/COUNSELORS	$17,044	$16,948	$96	1%	$16,948	$17,044
00094 113 2122.00018	THERAPISTS/SPECIALISTS/COUNSELORS	$17,044	$16,948	$96	1%	$16,948	$17,044
00094 113 2122.00050	THERAPISTS	$0	$7,008	-$7,008	-100%	$7,008	$0
00094 225 2130.00002	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$4	$0	$4	0%	$0	$4
00094 225 2130.00003	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$4	$0	$4	0%	$0	$4
00094 225 2130.00004	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$6	$0	$6	0%	$0	$6
00094 225 2130.00005	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$8	$0	$8	0%	$0	$8
00094 225 2130.00007	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$9	$0	$9	0%	$0	$9
00094 225 2130.00008	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$7	$0	$7	0%	$0	$7
00094 225 2130.00009	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$10	$0	$10	0%	$0	$10
00094 225 2130.00010	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$13	$0	$13	0%	$0	$13
00094 225 2130.00011	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$5	$0	$5	0%	$0	$5
00094 225 2130.00012	MEDICARE/MEDICAID CONTRIBUTIO	$8	$0	$8	0%	$0	$8
00094 225 2130.00013	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$7	$0	$7	0%	$0	$7
00094 225 2130.00014	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$5	$0	$5	0%	$0	$5
00094 225 2130.00015	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$10	$0	$10	0%	$0	$10
00094 225 2130.00018	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$5	$0	$5	0%	$0	$5
00094 225 2130.00023	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$2	$0	$2	0%	$0	$2
00094 225 2130.00024	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$9	$0	$9	0%	$0	$9
00094 225 2130.00026	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$7	$0	$7	0%	$0	$7

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00094 225 2130.00028	MEDICARE/MEDICAID CONTRIBUTIONS HEA	$3	$0	$3	0%	$0	$3
00094 231 2130.00002	LOUISIANA TEACHERS' RETIREMEN	$351	$301	$50	17%	$301	$351
00094 231 2130.00003	LOUISIANA TEACHERS' RETIREMEN	$351	$301	$50	17%	$301	$351
00094 231 2130.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$613	$527	$86	16%	$527	$613
00094 231 2130.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$789	$678	$111	16%	$678	$789
00094 231 2130.00007	LOUISIANA TEACHERS' RETIREMEN	$876	$753	$123	16%	$753	$876
00094 231 2130.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$613	$527	$86	16%	$527	$613
00094 231 2130.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$701	$603	$98	16%	$603	$701
00094 231 2130.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$1,139	$1,958	-$819	-42%	$1,958	$1,139
00094 231 2130.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$438	$377	$61	16%	$377	$438
00094 231 2130.00012	LOUISIANA TEACHERS' RETIREMEN	$701	$603	$98	16%	$603	$701
00094 231 2130.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$613	$527	$86	16%	$527	$613
00094 231 2130.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$438	$377	$61	16%	$377	$438
00094 231 2130.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$701	$603	$98	16%	$603	$701
00094 231 2130.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$351	$301	$50	17%	$301	$351
00094 231 2130.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$175	$678	-$503	-74%	$678	$175
00094 231 2130.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$789	$678	$111	16%	$678	$789
00094 231 2130.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$613	$527	$86	16%	$527	$613
00094 231 2130.00028	RETIREMENT	$263	$226	$37	16%	$226	$263
00094 118 2134.00002	DEGREED PROFESSIONALS NURSING SERVI	$1,454	$1,401	$53	4%	$1,401	$1,454
00094 118 2134.00003	DEGREED PROFESSIONALS NURSING SERVI	$1,455	$1,401	$54	4%	$1,401	$1,455
00094 118 2134.00004	DEGREED PROFESSIONALS NURSING SERVI	$2,545	$2,451	$94	4%	$2,451	$2,545
00094 118 2134.00005	DEGREED PROFESSIONALS NURSING SERVI	$3,273	$3,151	$122	4%	$3,151	$3,273
00094 118 2134.00007	DEGREED PROFESSIONALS NURSING SERVI	$3,636	$3,502	$134	4%	$3,502	$3,636
00094 118 2134.00008	DEGREED PROFESSIONALS NURSING SERVI	$2,545	$2,451	$94	4%	$2,451	$2,545
00094 118 2134.00009	DEGREED PROFESSIONALS NURSING SERVI	$2,909	$2,801	$108	4%	$2,801	$2,909
00094 118 2134.00010	DEGREED PROFESSIONALS NURSING SERVI	$4,727	$9,104	-$4,377	-48%	$9,104	$4,727
00094 118 2134.00011	DEGREED PROFESSIONALS NURSING SERVI	$1,818	$1,751	$67	4%	$1,751	$1,818
00094 118 2134.00012	DEGREED PROFESSIONALS NURSING SERVI	$2,909	$2,801	$108	4%	$2,801	$2,909
00094 118 2134.00013	DEGREED PROFESSIONALS NURSING SERVI	$2,545	$2,451	$94	4%	$2,451	$2,545
00094 118 2134.00014	DEGREED PROFESSIONALS NURSING SERVI	$1,818	$1,751	$67	4%	$1,751	$1,818
00094 118 2134.00015	DEGREED PROFESSIONALS NURSING SERVI	$2,909	$2,801	$108	4%	$2,801	$2,909
00094 118 2134.00018	DEGREED PROFESSIONALS NURSING SERVI	$1,454	$1,401	$53	4%	$1,401	$1,454
00094 118 2134.00023	DEGREED PROFESSIONALS NURSING SERVI	$727	$3,151	-$2,424	-77%	$3,151	$727
00094 118 2134.00024	DEGREED PROFESSIONALS NURSING SERVI	$3,273	$3,151	$122	4%	$3,151	$3,273
00094 118 2134.00026	DEGREED PROFESSIONALS NURSING SERVI	$2,545	$2,451	$94	4%	$2,451	$2,545
00094 118 2134.00028	DEGREED PROFESSIONALS NURSING SERVI	$1,091	$1,050	$41	4%	$1,050	$1,091
00094 113 2140.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$644	$620	$24	4%	$620	$644
00094 113 2140.00004	THERAPISTS/SPECIALISTS/COUNSELORS	$644	$620	$24	4%	$620	$644
00094 113 2140.00007	THERAPISTS/SPECIALISTS/COUNSELORS	$644	$620	$24	4%	$620	$644
00094 113 2140.00008	THERAPISTS/SPECIALISTS/COUNSELORS	$644	$620	$24	4%	$620	$644
00094 113 2140.00009	THERAPISTS/SPECIALISTS/COUNSELORS	$1,449	$1,395	$54	4%	$1,395	$1,449
00094 113 2140.00010	THERAPISTS/SPECIALISTS/COUNSELORS	$644	$620	$24	4%	$620	$644
00094 113 2140.00011	THERAPISTS/SPECIALISTS/COUNSELORS	$644	$620	$24	4%	$620	$644
00094 113 2140.00012	THERAPISTS/SPECIALISTS/COUNSELORS	$644	$620	$24	4%	$620	$644
00094 113 2140.00013	THERAPISTS/SPECIALISTS/COUNSELORS	$644	$620	$24	4%	$620	$644
00094 113 2140.00014	THERAPISTS/SPECIALISTS/COUNSELORS	$804	$775	$29	4%	$775	$804
00094 113 2140.00018	THERAPISTS/SPECIALISTS/COUNSELORS	$5,994	$5,802	$192	3%	$5,802	$5,994
00094 113 2140.00028	THERAPISTS/SPECIALISTS/COUNSELORS	$644	$620	$24	4%	$620	$644
00094 225 2140.00002	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$14	$0	$14	0%	$0	$14
00094 225 2140.00003	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$7	$0	$7	0%	$0	$7
00094 225 2140.00004	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$9	$0	$9	0%	$0	$9
00094 225 2140.00005	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$47	$0	$47	0%	$0	$47
00094 225 2140.00006	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$12	$0	$12	0%	$0	$12
00094 225 2140.00007	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$2	$0	$2	0%	$0	$2
00094 225 2140.00008	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$14	$0	$14	0%	$0	$14
00094 225 2140.00009	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$12	$0	$12	0%	$0	$12
00094 225 2140.00010	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$9	$0	$9	0%	$0	$9
00094 225 2140.00011	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$9	$0	$9	0%	$0	$9
00094 225 2140.00012	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$14	$0	$14	0%	$0	$14
00094 225 2140.00013	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$2	$0	$2	0%	$0	$2
00094 225 2140.00014	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$10	$0	$10	0%	$0	$10
00094 225 2140.00015	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$11	$0	$11	0%	$0	$11

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00094 225 2140.00018	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$17	$0	$17	0%	$0	$17
00094 225 2140.00023	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$30	$0	$30	0%	$0	$30
00094 225 2140.00024	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$7	$0	$7	0%	$0	$7
00094 225 2140.00026	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$37	$0	$37	0%	$0	$37
00094 225 2140.00028	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$9	$0	$9	0%	$0	$9
00094 225 2140.00054	MEDICARE/MEDICAID CONTRIBUTIONS PSY	$58	$0	$58	0%	$0	$58
00094 231 2140.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$912	$783	$129	16%	$783	$912
00094 231 2140.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$485	$417	$68	16%	$417	$485
00094 231 2140.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$640	$550	$90	16%	$550	$640
00094 231 2140.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$3,181	$2,693	$488	18%	$2,693	$3,181
00094 231 2140.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$717	$648	$69	11%	$648	$717
00094 231 2140.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$155	$133	$22	16%	$133	$155
00094 231 2140.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$912	$743	$169	23%	$743	$912
00094 231 2140.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$834	$676	$158	23%	$676	$834
00094 231 2140.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$561	$1,866	-$1,305	-70%	$1,866	$561
00094 231 2140.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$640	$550	$90	16%	$550	$640
00094 231 2140.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$912	$743	$169	23%	$743	$912
00094 231 2140.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$155	$133	$22	16%	$133	$155
00094 231 2140.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$600	$548	$52	10%	$548	$600
00094 231 2140.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$756	$814	-$58	-7%	$814	$756
00094 231 2140.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$1,444	$1,248	$196	16%	$1,248	$1,444
00094 231 2140.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$2,211	$1,900	$311	16%	$1,900	$2,211
00094 231 2140.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$485	$417	$68	16%	$417	$485
00094 231 2140.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$2,346	$2,048	$298	15%	$2,048	$2,346
00094 231 2140.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$640	$550	$90	16%	$550	$640
00094 231 2140.00054	LOUISIANA TEACHERS' RETIREMENT SYST	$3,879	$3,413	$466	14%	$3,413	$3,879
00094 113 2143.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$2,012	$1,937	$75	4%	$1,937	$2,012
00094 113 2143.00003	THERAPISTS/SPECIALISTS/COUNSELORS	$2,012	$1,937	$75	4%	$1,937	$2,012
00094 113 2143.00004	THERAPISTS/SPECIALISTS/COUNSELORS	$2,012	$1,937	$75	4%	$1,937	$2,012
00094 113 2143.00005	THERAPISTS/SPECIALISTS/COUNSELORS	$10,059	$9,481	$578	6%	$9,481	$10,059
00094 113 2143.00006	THERAPISTS/SPECIALISTS/COUNSELORS	$1,686	$1,772	-$86	-5%	$1,772	$1,686
00094 113 2143.00008	THERAPISTS/SPECIALISTS/COUNSELORS	$2,012	$1,732	$280	16%	$1,732	$2,012
00094 113 2143.00009	THERAPISTS/SPECIALISTS/COUNSELORS	$2,012	$1,732	$280	16%	$1,732	$2,012
00094 113 2143.00010	THERAPISTS/SPECIALISTS/COUNSELORS	$1,686	$0	$1,686	0%	-$76	$1,686
00094 113 2143.00012	THERAPISTS/SPECIALISTS/COUNSELORS	$2,012	$1,732	$280	16%	$1,732	$2,012
00094 113 2143.00014	THERAPISTS/SPECIALISTS/COUNSELORS	$1,686	$1,772	-$86	-5%	$1,772	$1,686
00094 113 2143.00015	THERAPISTS/SPECIALISTS/COUNSELORS	$2,012	$3,786	-$1,774	-47%	$3,786	$2,012
00094 113 2143.00023	THERAPISTS/SPECIALISTS/COUNSELORS	$8,048	$7,749	$299	4%	$7,749	$8,048
00094 113 2143.00026	THERAPISTS/SPECIALISTS/COUNSELORS	$1,686	$1,772	-$86	-5%	$1,772	$1,686
00094 113 2143.00054	THERAPISTS/SPECIALISTS/COUNSELORS	$8,048	$7,749	$299	4%	$7,749	$8,048
00094 113 2145.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$1,127	$1,085	$42	4%	$1,085	$1,127
00094 113 2145.00005	THERAPISTS/SPECIALISTS/COUNSELORS	$3,139	$3,022	$117	4%	$3,022	$3,139
00094 113 2145.00006	THERAPISTS/SPECIALISTS/COUNSELORS	$1,287	$1,240	$47	4%	$1,240	$1,287
00094 113 2145.00008	THERAPISTS/SPECIALISTS/COUNSELORS	$1,127	$1,085	$42	4%	$1,085	$1,127
00094 113 2145.00010	THERAPISTS/SPECIALISTS/COUNSELORS	$0	$8,131	-$8,131	-100%	$8,131	$0
00094 113 2145.00011	THERAPISTS/SPECIALISTS/COUNSELORS	$2,012	$1,937	$75	4%	$1,937	$2,012
00094 113 2145.00012	THERAPISTS/SPECIALISTS/COUNSELORS	$1,127	$1,085	$42	4%	$1,085	$1,127
00094 113 2145.00015	THERAPISTS/SPECIALISTS/COUNSELORS	$1,127	$0	$1,127	0%	$0	$1,127
00094 113 2145.00023	THERAPISTS/SPECIALISTS/COUNSELORS	$1,127	$1,085	$42	4%	$1,085	$1,127
00094 113 2145.00024	THERAPISTS/SPECIALISTS/COUNSELORS	$2,012	$1,937	$75	4%	$1,937	$2,012
00094 113 2145.00026	THERAPISTS/SPECIALISTS/COUNSELORS	$8,048	$7,749	$299	4%	$7,749	$8,048
00094 113 2145.00028	THERAPISTS/SPECIALISTS/COUNSELORS	$2,012	$1,937	$75	4%	$1,937	$2,012
00094 113 2145.00054	THERAPISTS/SPECIALISTS/COUNSELORS	$8,048	$8,119	-$71	-1%	$8,119	$8,048
00094 225 2150.00002	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$11	$0	$11	0%	$0	$11
00094 225 2150.00003	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$21	$0	$21	0%	$0	$21
00094 225 2150.00004	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$19	$0	$19	0%	$0	$19
00094 225 2150.00005	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$9	$0	$9	0%	$0	$9
00094 225 2150.00006	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$31	$0	$31	0%	$0	$31
00094 225 2150.00007	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$43	$0	$43	0%	$0	$43
00094 225 2150.00009	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$28	$0	$28	0%	$0	$28
00094 225 2150.00010	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$37	$0	$37	0%	$0	$37
00094 225 2150.00011	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$18	$0	$18	0%	$0	$18
00094 225 2150.00012	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$31	$0	$31	0%	$0	$31

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00094 225 2150.00013	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$54	$0	$54	0%	$0	$54
00094 225 2150.00015	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$21	$0	$21	0%	$0	$21
00094 225 2150.00018	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$21	$0	$21	0%	$0	$21
00094 225 2150.00023	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$11	$0	$11	0%	$0	$11
00094 225 2150.00024	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$21	$0	$21	0%	$0	$21
00094 225 2150.00026	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$21	$0	$21	0%	$0	$21
00094 225 2150.00028	MEDICARE/MEDICAID CONTRIBUTIONS SPE	$52	$0	$52	0%	$0	$52
00094 231 2150.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$876	$753	$123	16%	$753	$876
00094 231 2150.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$1,743	$1,468	$275	19%	$1,468	$1,743
00094 231 2150.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$1,743	$1,506	$237	16%	$1,506	$1,743
00094 231 2150.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$876	$753	$123	16%	$753	$876
00094 231 2150.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$2,629	$2,260	$369	16%	$2,260	$2,629
00094 231 2150.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$3,575	$3,013	$562	19%	$3,013	$3,575
00094 231 2150.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$2,629	$2,260	$369	16%	$2,260	$2,629
00094 231 2150.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$3,505	$3,013	$492	16%	$3,013	$3,505
00094 231 2150.00011	LOUISIANA TEACHERS' RETIREMEN	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 2150.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$2,629	$2,260	$369	16%	$2,260	$2,629
00094 231 2150.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$4,382	$3,766	$616	16%	$3,766	$4,382
00094 231 2150.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 2150.00018	LOUISIANA TEACHERS'RETIREMENT	$1,753	$1,339	$414	31%	$1,339	$1,753
00094 231 2150.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$876	$753	$123	16%	$753	$876
00094 231 2150.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 2150.00026	LOUISIANA TEACHERS RETIREM	$1,753	$1,435	$318	22%	$1,435	$1,753
00094 231 2150.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$4,382	$3,571	$811	23%	$3,571	$4,382
00094 113 2152.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$3,636	$3,502	$134	4%	$3,502	$3,636
00094 113 2152.00003	THERAPISTS/SPECIALISTS/COUNSELORS	$7,232	$6,824	$408	6%	$6,824	$7,232
00094 113 2152.00004	THERAPISTS/SPECIALISTS/COUNSELORS	$7,232	$7,003	$229	3%	$7,003	$7,232
00094 113 2152.00005	SP ED THERAPIST	$3,636	$3,502	$134	4%	$3,502	$3,636
00094 113 2152.00006	THERAPISTS/SPECIALISTS/COUNSELORS	$10,909	$10,505	$404	4%	$10,505	$10,909
00094 113 2152.00007	SP ED THERAPIST	$14,835	$14,006	$829	6%	$14,006	$14,835
00094 113 2152.00009	SPEECH THERAPIST	$10,909	$10,505	$404	4%	$10,505	$10,909
00094 113 2152.00010	SPEECH THERAPIST	$14,545	$14,006	$539	4%	$14,006	$14,545
00094 113 2152.00011	THERAPISTS/SPECIALISTS/COUNSELORS	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 113 2152.00012	SP ED THERAPIST	$10,908	$10,505	$403	4%	$10,505	$10,908
00094 113 2152.00013	THERAPISTS/SPECIALISTS/COUNSELORS	$18,181	$17,508	$673	4%	$17,508	$18,181
00094 113 2152.00015	SPEECH THERAPIST	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 113 2152.00018	SP ED THERAPIST	$7,272	$5,747	$1,525	27%	$5,747	$7,272
00094 113 2152.00023	THERAPISTS/SPECIALISTS/COUNSELORS	$3,636	$3,502	$134	4%	$3,502	$3,636
00094 113 2152.00024	SP ED THERAPISTS	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 113 2152.00026	SP ED THERAPISTS	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 113 2152.00028	THERAPISTS/SPECIALISTS/COUNSELORS	$18,181	$17,624	$557	3%	$17,624	$18,181
00094 225 2160.00002	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$3	$0	$3	0%	$0	$3
00094 225 2160.00004	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$3	$0	$3	0%	$0	$3
00094 225 2160.00005	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$5	$0	$5	0%	$0	$5
00094 225 2160.00007	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$3	$0	$3	0%	$0	$3
00094 225 2160.00015	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$3	$0	$3	0%	$0	$3
00094 225 2160.00023	MEDICARE	$11	$0	$11	0%	$0	$11
00094 225 2160.00024	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$3	$0	$3	0%	$0	$3
00094 225 2160.00028	MEDICARE/MEDICAID CONTRIBUTIONS OCC	$8	$0	$8	0%	$0	$8
00094 231 2160.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$228	$196	$32	16%	$196	$228
00094 231 2160.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$228	$196	$32	16%	$196	$228
00094 231 2160.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$386	$331	$55	16%	$331	$386
00094 231 2160.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$228	$196	$32	16%	$196	$228
00094 231 2160.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$228	$196	$32	16%	$196	$228
00094 231 2160.00023	LOUISIANA TEACHERS RETIREMENT	$876	$753	$123	16%	$753	$876
00094 231 2160.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$228	$196	$32	16%	$196	$228
00094 231 2160.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$228	$196	$32	16%	$196	$228
00094 113 2161.00002	THERAPISTS/SPECIALISTS/COUNSELORS	$945	$910	$35	4%	$910	$945
00094 113 2161.00004	THERAPISTS/SPECIALISTS/COUNSELORS	$945	$911	$34	4%	$911	$945
00094 113 2161.00005	THERAPISTS/SPECIALISTS/COUNSELORS	$1,600	$1,541	$59	4%	$1,541	$1,600
00094 113 2161.00007	THERAPISTS/SPECIALISTS/COUNSELORS	$945	$910	$35	4%	$910	$945
00094 113 2161.00015	THERAPISTS/SPECIALISTS/COUNSELORS	$945	$910	$35	4%	$910	$945
00094 113 2161.00023	THERAPISTS/SPECIALISTS/COUNSELORS	$3,636	$3,502	$134	4%	$3,502	$3,636

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00094 113 2161.00024	THERAPISTS/SPECIALISTS/COUNSELORS	$945	$910	$35	4%	$910	$945
00094 113 2161.00028	THERAPISTS/SPECIALISTS/COUNSELORS	$945	$910	$35	4%	$910	$945
00094 225 2200.00023	MEDICARE	$26	$0	$26	0%	$0	$26
00094 231 2200.00023	LOUISIANA TEACHERS RETIREMENT	$551	$0	$551	0%	$0	$551
00094 111 2210.00023	DIRECTOR/SUPERVISORS	$2,104	$0	$2,104	0%	$0	$2,104
00094 111 2211.00050	ADM/MANAGERS	$4,068	$1,674	$2,394	143%	$1,674	$4,068
00094 111 2211.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	$4,068	$14,944	-$10,876	-73%	$14,944	$4,068
00094 225 2211.00050	MEDICARE	$15	$0	$15	0%	$0	$15
00094 225 2211.00052	MEDICARE	$16	$0	$16	0%	-$9	$16
00094 231 2211.00050	LOUISIANA TEACHERS RETIREMENT	$0	$111	-$111	-100%	$111	$0
00094 231 2211.00052	LOUISIANA TEACHERS RETIREMENT	$0	$3,117	-$3,117	-100%	$3,117	$0
00094 113 2213.00054	THERAPISTS/SPECIALISTS/COUNSELORS	$5,484	$7,453	-$1,969	-26%	$7,453	$5,484
00094 231 2213.00054	LOUISIANA TEACHERS' RETIREMENT SYST	$1,293	$1,603	-$310	-19%	$1,603	$1,293
00094 111 2214.00052	OFFICIALS/ADMINISTRATORS/MANAGERS	$0	$667	-$667	-100%	$667	$0
00094 113 2214.00028	THERAPISTS/SPECIALISTS/COUNSELORS	$8,048	$7,749	$299	4%	$7,749	$8,048
00094 225 2214.00028	MEDICARE	$27	$0	$27	0%	$0	$27
00094 231 2214.00028	TEACHERS RETIREMENT	$1,939	$1,667	$272	16%	$1,667	$1,939
00094 231 2214.00052	LOUISIANA TEACHERS' RETIREMENT SYST	$0	$143	-$143	-100%	$143	$0
00094 111 2219.00004	DIRECTOR/SUPERVISOR	$4,024	$7,183	-$3,159	-44%	$7,183	$4,024
00094 111 2219.00005	PROGRAM COORDINATOR	$8,048	$7,305	$743	10%	$7,305	$8,048
00094 111 2219.00006	DIRECTOR/SUPERVISOR	$0	$7,749	-$7,749	-100%	$7,749	$0
00094 111 2219.00007	DIRECTOR/MANAGER	$2,817	$2,773	$44	2%	$2,773	$2,817
00094 111 2219.00008	DIRECTOR/SUPERVISOR	$0	$5,460	-$5,460	-100%	$5,460	$0
00094 111 2219.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	$2,776	$3,838	-$1,062	-28%	$3,838	$2,776
00094 111 2219.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	$0	$7,305	-$7,305	-100%	$7,305	$0
00094 111 2219.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,048	$0	$8,048	0%	$0	$8,048
00094 111 2219.00015	DIRECTOR/SUPERVISORS	$0	$5,186	-$5,186	-100%	$5,186	$0
00094 111 2219.00018	DIRECTOR/SUPERVISOR	$0	$7,585	-$7,585	-100%	$7,585	$0
00094 111 2219.00023	DIRECTOR/SUPER.	$5,023	$0	$5,023	0%	$0	$5,023
00094 111 2219.00024	DIRECTOR/SUPERVISOR	$0	$7,749	-$7,749	-100%	$7,749	$0
00094 111 2219.00026	SUPERVISOR/DIRECTOR	$0	$5,539	-$5,539	-100%	$5,539	$0
00094 111 2219.00052	DIRECTOR/MANAGER	$8,135	$7,852	$283	4%	$7,852	$8,135
00094 225 2219.00004	MEDICARE	$14	$0	$14	0%	$0	$14
00094 225 2219.00005	MEDICARE	$29	$0	$29	0%	$0	$29
00094 225 2219.00007	MEDICARE	$10	$0	$10	0%	$0	$10
00094 225 2219.00010	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$28	$0	$28	0%	$0	$28
00094 225 2219.00013	MEDICARE/MEDICAID CONTRIBUTIONS OTH	$28	$0	$28	0%	$0	$28
00094 225 2219.00052	MEDICARE	$29	$0	$29	0%	$0	$29
00094 231 2219.00004	LOUISIANA TEACHERS RETIREMENT	$970	$1,545	-$575	-37%	$1,545	$970
00094 231 2219.00005	LOUISIANA TEACHERS RETIREMENT	$1,939	$1,571	$368	23%	$1,571	$1,939
00094 231 2219.00006	LOUISIANA TEACHERS RETIREMENT	$0	$591	-$591	-100%	$591	$0
00094 231 2219.00007	LOUISIANA TEACHERS RETIREMENT	$679	$597	$82	14%	$597	$679
00094 231 2219.00008	LOUISIANA TEACHERS RETIREMENT	$0	$1,175	-$1,175	-100%	$1,175	$0
00094 231 2219.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$669	$973	-$304	-31%	$973	$669
00094 231 2219.00012	TRSL	$0	$1,571	-$1,571	-100%	$1,571	$0
00094 231 2219.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$1,939	$0	$1,939	0%	$0	$1,939
00094 231 2219.00015	LOUISIANA TEACHERS RETIREMENT	$0	$1,116	-$1,116	-100%	$1,116	$0
00094 231 2219.00018	LOUISIANA TEACHERS RETIREMENT	$0	$1,632	-$1,632	-100%	$1,632	$0
00094 231 2219.00023	LOUISIANA TEACHERS RETIREMENT	$1,210	$0	$1,210	0%	$0	$1,210
00094 231 2219.00024	LOUISIANA TEACHERS RETIREMENT	$0	$1,667	-$1,667	-100%	$1,667	$0
00094 231 2219.00026	LOUISIANA TEACHERS RETIREMENT	$0	$1,191	-$1,191	-100%	$1,191	$0
00094 231 2219.00052	LOUISIANA TEACHERS RETIREMENT	$1,961	$1,689	$272	16%	$1,689	$1,961
00094 113 2220.00005	LITERACY COACH	$0	$6,670	-$6,670	-100%	$6,670	$0
00094 113 2220.00008	SPECIALISTS	$0	$10	-$10	-100%	$10	$0
00094 113 2220.00012	LITERACY COACH	$0	$6,670	-$6,670	-100%	$6,670	$0
00094 113 2220.00018	SPECIALISTS	$0	$1,052	-$1,052	-100%	$1,052	$0
00094 113 2220.00024	LITERACY COACH	$0	$6,591	-$6,591	-100%	$6,591	$0
00094 113 2220.00050	SPECIALISTS	$7,272	$16,115	-$8,843	-55%	$16,115	$7,272
00094 225 2220.00050	MEDICARE	$21	$17	$4	24%	$17	$21
00094 231 2220.00005	LOUISIANA TEACHERS RETIREMENT	$0	$1,435	-$1,435	-100%	$1,435	$0
00094 231 2220.00008	LOUISIANA TEACHERS RETIREMENT	$0	$2	-$2	-100%	$2	$0
00094 231 2220.00012	LOUISIANA TEACHERS RETIREMENT	$0	$1,435	-$1,435	-100%	$1,435	$0
00094 231 2220.00018	LOUISIANA TEACHERS RETIREMENT	$0	$226	-$226	-100%	$226	$0

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00094 231 2220.00024	LOUISIANA TEACHERS RETIREMENT	$0	$1,418	-$1,418	-100%	$1,418	$0
00094 231 2220.00050	LOUISIANA TEACHERS RETIREMENT	$1,753	$3,466	-$1,713	-49%	$3,466	$1,753
00094 112 2252.00002	LIBRARIAN-CARROLL HIGH	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 2252.00003	LIBRARIAN-CARROLL JR HIGH	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 2252.00004	LIBRARIAN-CARVER ELEM	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 2252.00005	LIBRARIAN-J.S. CLARK ELEM	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 2252.00006	LIBRARIAN-BARKDULL FAULK ELEM	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 2252.00007	LIBRARIAN-CLARA HALL ELEM	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 2252.00008	LIBRARIAN-SALLIE HUMBLE ELEM	$7,272	$7,084	$188	3%	$7,084	$7,272
00094 112 2252.00010	LIBRARIAN-BERG JONES ELEM	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 2252.00011	LIBRARIAN-LEE JR HIGH	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 2252.00012	LIBRARIAN-LEXINGTON ELEM	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 2252.00013	LIBRARIN-SHELLING ELEM	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 2252.00014	LIBRARIAN-NEVILLE HIGH	$4,313	$5,269	-$956	-18%	$5,269	$4,313
00094 112 2252.00015	LIBRARIAN-MINNIE RUFFIN ELEM	$7,272	$13,827	-$6,555	-47%	$13,827	$7,272
00094 112 2252.00018	LIBRARIAN-WOSSMAN HIGH	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 2252.00024	LIBRARIAN-CYPRESS POINT ELEM	$7,111	$6,485	$626	10%	$6,485	$7,111
00094 112 2252.00026	LIBRARIAN-MADISON JAMES FOSTER	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 112 2252.00028	LIBRARIAN-JEFFERSON UPPER ELEM	$7,272	$7,003	$269	4%	$7,003	$7,272
00094 225 2252.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$21	$0	$21	0%	$0	$21
00094 225 2252.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$21	$0	$21	0%	$0	$21
00094 225 2252.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$21	$0	$21	0%	$0	$21
00094 225 2252.00005	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$20	$0	$20	0%	$0	$20
00094 225 2252.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$21	$0	$21	0%	$0	$21
00094 225 2252.00007	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$22	$0	$22	0%	$0	$22
00094 225 2252.00008	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$18	$0	$18	0%	$0	$18
00094 225 2252.00010	MEDICARE/MEDICAID CONTRIBUTIO	$21	$0	$21	0%	$0	$21
00094 225 2252.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$19	$0	$19	0%	$0	$19
00094 225 2252.00012	MEDICARE/MEDICAID CONTRIBUTIO	$19	$0	$19	0%	$0	$19
00094 225 2252.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$21	$0	$21	0%	$0	$21
00094 225 2252.00015	MEDICARE/MEDICAID CONTRIBUTIO	$21	$0	$21	0%	$0	$21
00094 225 2252.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$19	$0	$19	0%	$0	$19
00094 225 2252.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$22	$0	$22	0%	$0	$22
00094 225 2252.00026	MEDICARE/MEDICAID CONTRIBUTIO	$21	$0	$21	0%	$0	$21
00094 225 2252.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$21	$0	$21	0%	$0	$21
00094 231 2252.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 2252.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 2252.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 2252.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 2252.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 2252.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$85	$1,506	-$1,421	-94%	$1,506	$85
00094 231 2252.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,524	$229	15%	$1,524	$1,753
00094 231 2252.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 2252.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 2252.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 2252.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 2252.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$1,039	$1,133	-$94	-8%	$1,133	$1,039
00094 231 2252.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$2,974	-$1,221	-41%	$2,974	$1,753
00094 231 2252.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 2252.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$1,714	$1,395	$319	23%	$1,395	$1,714
00094 231 2252.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 231 2252.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$1,753	$1,506	$247	16%	$1,506	$1,753
00094 314 2315.00050	SALES TAX COLLECTION FEES TAX ASSES	$50,000	$41,612	$8,388	20%	$41,612	$48,729
00094 225 2400.00002	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$113	$0	$113	0%	$0	$113
00094 225 2400.00003	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$112	$0	$112	0%	$0	$112
00094 225 2400.00004	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$32	$0	$32	0%	$0	$32
00094 225 2400.00005	MEDICARE/MEDICAID CONTRIBUTIO	$56	$0	$56	0%	$0	$56
00094 225 2400.00006	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$58	$0	$58	0%	$0	$58
00094 225 2400.00007	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$31	$0	$31	0%	$0	$31
00094 225 2400.00008	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$58	$0	$58	0%	$0	$58
00094 225 2400.00009	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$56	$0	$56	0%	$0	$56
00094 225 2400.00010	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$50	$0	$50	0%	$0	$50
00094 225 2400.00011	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$88	$0	$88	0%	$0	$88

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00094 225 2400.00012	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$56	$0	$56	0%	$0	$56
00094 225 2400.00013	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$31	$0	$31	0%	$0	$31
00094 225 2400.00014	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$80	$0	$80	0%	$0	$80
00094 225 2400.00015	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$29	$0	$29	0%	$0	$29
00094 225 2400.00018	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$117	$0	$117	0%	$0	$117
00094 225 2400.00023	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$27	$0	$27	0%	$0	$27
00094 225 2400.00024	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$27	$0	$27	0%	$0	$27
00094 225 2400.00026	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$56	$0	$56	0%	$0	$56
00094 225 2400.00028	MEDICARE/MEDICAID CONTRIBUTIONS SCH	$58	$0	$58	0%	$0	$58
00094 231 2400.00002	LOUISIANA TEACHERS' RETIREMENT SYST	$6,671	$6,712	-$41	-1%	$6,712	$6,671
00094 231 2400.00003	LOUISIANA TEACHERS' RETIREMENT SYST	$7,553	$6,485	$1,068	16%	$6,485	$7,553
00094 231 2400.00004	LOUISIANA TEACHERS' RETIREMENT SYST	$1,961	$1,674	$287	17%	$1,674	$1,961
00094 231 2400.00005	LOUISIANA TEACHERS' RETIREMENT SYST	$2,985	$3,257	-$272	-8%	$3,257	$2,985
00094 231 2400.00006	LOUISIANA TEACHERS' RETIREMENT SYST	$3,787	$2,122	$1,665	78%	$2,122	$3,787
00094 231 2400.00007	LOUISIANA TEACHERS' RETIREMENT SYST	$1,961	$1,689	$272	16%	$1,689	$1,961
00094 231 2400.00008	LOUISIANA TEACHERS' RETIREMENT SYST	$1,855	$3,260	-$1,405	-43%	$3,260	$1,855
00094 231 2400.00009	LOUISIANA TEACHERS' RETIREMENT SYST	$3,787	$3,260	$527	16%	$3,260	$3,787
00094 231 2400.00010	LOUISIANA TEACHERS' RETIREMENT SYST	$3,239	$1,815	$1,424	78%	$1,815	$3,239
00094 231 2400.00011	LOUISIANA TEACHERS' RETIREMENT SYST	$5,727	$4,927	$800	16%	$4,927	$5,727
00094 231 2400.00012	LOUISIANA TEACHERS' RETIREMENT SYST	$3,787	$3,260	$527	16%	$3,260	$3,787
00094 231 2400.00013	LOUISIANA TEACHERS' RETIREMENT SYST	$1,760	$3,247	-$1,487	-46%	$3,247	$1,760
00094 231 2400.00014	LOUISIANA TEACHERS' RETIREMENT SYST	$5,743	$6,705	-$962	-14%	$6,705	$5,743
00094 231 2400.00015	LOUISIANA TEACHERS' RETIREMENT SYST	$1,961	$1,689	$272	16%	$1,689	$1,961
00094 231 2400.00018	LOUISIANA TEACHERS' RETIREMENT SYST	$6,062	$3,321	$2,741	83%	$3,321	$6,062
00094 231 2400.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$1,873	$3,378	-$1,505	-45%	$3,378	$1,873
00094 231 2400.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$3,787	$3,119	$668	21%	$3,119	$3,787
00094 231 2400.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$3,856	$3,260	$596	18%	$3,260	$3,856
00094 231 2400.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$3,787	$3,260	$527	16%	$3,260	$3,787
00094 111 2410.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,135	$7,852	$283	4%	$7,852	$8,135
00094 111 2410.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,135	$7,852	$283	4%	$7,852	$8,135
00094 111 2410.00004	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,135	$7,783	$352	5%	$7,783	$8,135
00094 111 2410.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,135	$7,852	$283	4%	$7,852	$8,135
00094 111 2410.00006	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,006	$9,005	-$999	-11%	$9,005	$8,006
00094 111 2410.00007	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,135	$7,852	$283	4%	$7,852	$8,135
00094 111 2410.00008	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,135	$7,852	$283	4%	$7,852	$8,135
00094 111 2410.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,135	$7,852	$283	4%	$7,852	$8,135
00094 111 2410.00010	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,135	$7,852	$283	4%	$7,852	$8,135
00094 111 2410.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,135	$7,852	$283	4%	$7,852	$8,135
00094 111 2410.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,135	$7,852	$283	4%	$7,852	$8,135
00094 111 2410.00013	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,305	$7,806	-$501	-6%	$7,806	$7,305
00094 111 2410.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,135	$7,852	$283	4%	$7,852	$8,135
00094 111 2410.00015	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,135	$7,852	$283	4%	$7,852	$8,135
00094 111 2410.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,135	$7,852	$283	4%	$7,852	$8,135
00094 111 2410.00023	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,771	$7,852	-$81	-1%	$7,852	$7,771
00094 111 2410.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,135	$7,852	$283	4%	$7,852	$8,135
00094 111 2410.00026	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,135	$7,852	$283	4%	$7,852	$8,135
00094 111 2410.00028	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,135	$7,852	$283	4%	$7,852	$8,135
00094 111 2420.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	$15,999	$15,437	$562	4%	$15,437	$15,999
00094 111 2420.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	$15,158	$14,610	$548	4%	$14,610	$15,158
00094 111 2420.00005	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,579	$7,290	$289	4%	$7,290	$7,579
00094 111 2420.00006	ASSISTANT PRINCIPALS	$7,579	$0	$7,579	0%	$0	$7,579
00094 111 2420.00008	ASSISTANT PRINCIPALS	$7,696	$7,305	$391	5%	$7,305	$7,696
00094 111 2420.00009	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,579	$7,305	$274	4%	$7,305	$7,579
00094 111 2420.00010	ASST PRINCIPAL	$5,305	$7,105	-$1,800	-25%	$7,105	$5,305
00094 111 2420.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,579	$7,305	$274	4%	$7,305	$7,579
00094 111 2420.00012	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,579	$7,305	$274	4%	$7,305	$7,579
00094 111 2420.00013	ASSISTANT PRINCIPALS	$0	$7,290	-$7,290	-100%	$7,290	$0
00094 111 2420.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,864	$15,170	-$7,306	-48%	$15,170	$7,864
00094 111 2420.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,864	$7,585	$279	4%	$7,585	$7,864
00094 111 2420.00023	ASSISTANT PRINCIPALS	$0	$7,852	-$7,852	-100%	$7,852	$0
00094 111 2420.00024	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,579	$6,980	$600	9%	$6,980	$7,579
00094 111 2420.00026	ASSISTANT PRINCIPALS	$7,864	$7,305	$559	8%	$7,305	$7,864
00094 111 2420.00028	ASSISSTANT PRINCIPALS	$7,579	$7,305	$274	4%	$7,305	$7,579

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00094 111 2490.00002	OFFICIALS/ADMINISTRATORS/MANAGERS	$16,019	$15,498	$521	3%	$15,498	$16,019
00094 111 2490.00003	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,048	$7,688	$360	5%	$7,688	$8,048
00094 111 2490.00011	OFFICIALS/ADMINISTRATORS/MANAGERS	$8,048	$7,749	$299	4%	$7,749	$8,048
00094 111 2490.00014	OFFICIALS/ADMINISTRATORS/MANAGERS	$9,044	$15,334	-$6,290	-41%	$15,334	$9,044
00094 111 2490.00018	OFFICIALS/ADMINISTRATORS/MANAGERS	$16,665	$8,474	$8,191	97%	$8,474	$16,665
00094 225 2510.00066	MEDICARE/MEDICAID CONTRIBUTIONS FIS	$7	$0	$7	0%	$0	$7
00094 231 2510.00066	LOUISIANA TEACHERS' RETIREMENT SYST	$1,540	$0	$1,540	0%	$0	$1,540
00094 111 2511.00066	OFFICIALS/ADMINISTRATORS/MANAGERS	$6,391	$0	$6,391	0%	$0	$6,391
00094 231 2600.00050	TEACHERS RETIREMENT	$0	$1,686	-$1,686	-100%	$1,686	$0
00094 111 2610.00050	ADM/MANAGERS	$0	$7,840	-$7,840	-100%	$7,840	$0
00094 111 2830.00061	OFFICIALS/ADMINISTRATORS/MANAGERS	$11,300	$15,704	-$4,404	-28%	$15,704	$11,300
00094 225 2830.00061	MEDICARE/MEDICAID CONTRIBUTIONS PER	$47	$0	$47	0%	$0	$47
00094 231 2830.00061	LOUISIANA TEACHERS' RETIREMENT SYST	$2,723	$3,378	-$655	-19%	$3,378	$2,723
00094 225 3100.00050	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$32	$0	$32	0%	$0	$32
00094 231 3100.00050	LOUISIANA TEACHERS' RETIREMENT SYST	$1,762	$731	$1,031	141%	$731	$1,762
00094 111 3111.00050	OFFICIALS/ADMINISTRATORS/MANAGERS	$7,312	$2,975	$4,337	146%	$2,975	$7,312
	TOTAL EXPENDITURES	**$6,241,555**	**$6,102,412**	**$139,143**		**$6,102,326**	**$6,210,581**
	Excess/Deficiency	**-$166,555**	**-$37,412**				**-$170,581**
	BEGINNING FUND BALANCE	**$214,378**	**$251,790**				**$251,790**
	ENDING FUND BALANCE	**$47,823**	**$214,378**				**$81,209**

MONROE
CITY SCHOOLS

SCHOOL FOOD SERVICE

July 1, 2025 - June 30, 2026

2025-2026

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

SCHOOL FOOD SERVICES
Budget Year 2025-26

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 $5,574,832.

A detailed summary by category is provided.

School Food Service

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Differnce	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
Local Sources:		$87,000	$87,000	$0	0%	$78,656	$33,000
State Sources:		$100,000	$100,000	$0	0%	$100,000	$100,000
Federal Sources:		$7,330,000	$6,893,000	$437,000	6%	$5,946,772	$6,143,102
Other Sources:		$6,000	$5,500	$500	9%	$5,038	$0
Total Revenues		**$7,523,000**	**$7,085,500**	**$437,500**		**$6,130,466**	**$6,276,102**
EXPENDITURES BY FUNCTION							
Regular Programs	1100	$0	$0	$0	0%	$0	$0
Special Education	1200	$0	$0	$0	0%	$0	$0
Adult Educaiton	1300	$0	$0	$0	0%	$0	$0
Other Instructional Programs	1400	$0	$0	$0	0%	$0	$0
NCLB/Title Programs	1500	$0	$0	$0	0%	$0	$0
Vocational Education	1600	$0	$0	$0	0%	$0	$0
Pupil Support	2100	$0	$0	$0	0%	$0	$0
Instructional Staff Services	2200	$0	$0	$0	0%	$0	$0
General Admin	2300	$0	$0	$0	0%	$0	$0
School Admin	2400	$0	$0	$0	0%	$0	$0
Business Services	2500	$0	$0	$0	0%	$0	$0
Plant Services	2600	$0	$0	$0	0%	$0	$0
Transportation	2700	$0	$0	$0	0%	$0	$0
Central Services	2800	$0	$0	$0	0%	$0	$0
Other Support Services	2900	$0	$0	$0	0%	$0	$0
School Food Services	3100	$7,981,764	$6,384,033	$1,597,731	25%	$5,803,311	$5,481,891
Other Use of Funds	5200	$0	$0	$0	0%	$0	$0
Total Expenditures		**$7,981,764**	**$6,384,033**	**$1,597,731**		**$5,803,311**	**$5,481,891**
EXPENDITURES BY OBJECT							
Salaries	100	$2,429,220	$1,426,440	$1,002,780	70%	$1,411,773	$1,354,311
Employee Benefits	200	$477,737	$459,356	$18,381	4%	$411,971	$447,928
Purchased Professional Services	300	$24,500	$24,500	$0	0%	$11,585	$27,000
Purchased Property Services	400	$434,417	$408,867	$25,550	6%	$315,134	$335,992
Other Puchased Services	500	$11,690	$10,320	$1,370	13%	$8,363	$6,406
Materials and Supplies	600	$3,484,750	$3,622,600	-$137,850	-4%	$3,507,034	$2,863,472
Equipment	700	$1,073,500	$392,100	$681,400	174%	$102,072	$404,500
Debt Service & Miscellaneous	800	$45,950	$39,850	$6,100	15%	$35,380	$42,282
Total Expenditures		**$7,981,764**	**$6,384,033**	**$1,597,731**		**$5,803,311**	**$5,481,891**
Excess/Deficiency		**-$458,764**	**$701,467**			**$327,155**	**$794,211**
BEGINNING FUND BALANCE		**$6,033,596**	**$5,332,129**				**$5,332,129**
ENDING FUND BALANCE		**$5,574,832**	**$6,033,596**				**$6,126,340**

SCHOOL FOOD SERVICE							
Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00004 000 1610.00050	INCOME FROM MEALS	$35,000	$35,000	$0	0%	$32,244	$30,000
00004 000 1620.00050	INCOME FROM EXTRA MEALS	$2,000	$2,000	$0	0%	$0	$2,000
00004 000 1999.00050	OTHER MISC REVENUES	$50,000	$50,000	$0	0%	$46,412	$1,000
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	$5,700,000	$300,000	5%	$5,503,066	$5,200,000
00004 000 4920.00050	VALUE OF USDA COMMODITIES	$520,000	$505,000	$15,000	3%	$0	$502,472
00004 000 4990.00050	OTHER REVENUES FOR/ON BEHALF OF THE	$360,000	$338,000	$22,000	7%	$336,939	$280,630
00004 000 5220.00050	OPERATING TRANSFERS IN	$6,000	$5,500	$500	9%	$5,038	$0
	TOTAL REVENUE	**$7,073,000**	**$6,735,500**	**$337,500**		**$6,023,698**	**$6,116,102**
00004 114 3100.00050	CLERICAL/SECRETARIAL	$55,000	$53,753	$1,247	2%	$53,753	$63,466
00004 116 3100.00050	SERVICE WORKERS	$150	$150	$0	0%	$0	$150
00004 119 3100.00050	OTHER SALARIES	$45,918	$45,856	$63	0%	$45,856	$41,215
00004 124 3100.00050	SUBSTITUTE	$500	$500	$0	0%	$0	$500
00004 150 3100.00050	STIPEND PAY	$5,000	$5,000	$0	0%	$0	$5,000
00004 210 3100.00002	GROUP INSURANCE	$275	$225	$50	22%	$225	$270
00004 210 3100.00003	GROUP INSURANCE	$4,921	$6,033	-$1,112	-18%	$6,033	$12,000
00004 210 3100.00004	GROUP INSURANCE	$7,000	$6,467	$533	8%	$6,467	$6,500
00004 210 3100.00005	GROUP INSURANCE	$25,000	$2,299	$22,701	988%	$2,299	$2,500
00004 210 3100.00006	GROUP INSURANCE	$7,000	$7,000	$0	0%	$0	$7,000
00004 210 3100.00007	GROUP INSURANCE	$18,000	$17,455	$545	3%	$17,455	$18,000
00004 210 3100.00008	GROUP INSURANCE	$7,000	$6,490	$510	8%	$6,490	$5,727
00004 210 3100.00009	GROUP INSURANCE	$7,000	$6,500	$500	8%	$6,375	$5,642
00004 210 3100.00010	xps	$1,000	$24	$976	4118%	$24	$1,000
00004 210 3100.00011	GROUP INSURANCE	$7,000	$7,000	$0	0%	$6,646	$6,500
00004 210 3100.00012	GROUP INSURANCE	$6,500	$6,500	$0	0%	$6,478	$6,300
00004 210 3100.00013	GROUP INSURANCE	$6,500	$6,500	$0	0%	$6,392	$5,700
00004 210 3100.00014	GROUP INSURANCE	$6,000	$6,000	$0	0%	$0	$6,000
00004 210 3100.00015	GROUP INSURANCE	$7,000	$7,000	$0	0%	$6,733	$6,500
00004 210 3100.00018	GROUP INSURANCE	$12,000	$11,609	$391	3%	$11,609	$11,763
00004 210 3100.00023	GROUP INSURANCE	$1,500	$1,500	$0	0%	-$968	$0
00004 210 3100.00026	GROUP INSURANCE FOOD SERVICES OPERA	$12,000	$11,321	$679	6%	$11,321	$11,500
00004 210 3100.00028	GROUP INSURANCE FOOD SERVICES OPERA	$6,000	$6,000	$0	0%	$5,605	$4,620
00004 210 3100.00050	GROUP INSURANCE	$17,000	$15,831	$1,169	7%	$15,831	$17,976
00004 225 3100.00002	MEDICARE	$1,000	$1,000	$0	0%	$990	$951
00004 225 3100.00003	MEDICARE	$1,000	$1,000	$0	0%	$961	$934
00004 225 3100.00004	MEDICARE	$598	$685	-$87	-13%	$685	$362
00004 225 3100.00005	MEDICARE	$674	$932	-$258	-28%	$932	$681
00004 225 3100.00006	MEDICARE	$1,000	$1,000	$0	0%	$884	$625
00004 225 3100.00007	MEDICARE	$1,000	$1,000	$0	0%	$802	$794
00004 225 3100.00008	MEDICARE	$1,000	$1,000	$0	0%	$975	$806
00004 225 3100.00009	MEDICARE	$1,000	$1,000	$0	0%	$802	$447
00004 225 3100.00010	MEDICARE	$1,000	$1,000	$0	0%	$946	$624
00004 225 3100.00011	MEDICARE	$1,000	$1,000	$0	0%	$978	$479
00004 225 3100.00012	MEDICARE	$1,006	$1,383	-$377	-27%	$1,383	$1,212
00004 225 3100.00013	MEDICARE	$1,000	$1,000	$0	0%	$722	$387
00004 225 3100.00014	MEDICARE	$1,000	$1,000	$0	0%	$906	$805
00004 225 3100.00015	MEDICARE	$1,200	$1,200	$0	0%	$1,088	$910
00004 225 3100.00018	MEDICARE	$1,200	$1,200	$0	0%	$950	$660
00004 225 3100.00023	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$250	$250	$0	0%	$224	$0
00004 225 3100.00024	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$1,500	$1,500	$0	0%	$1,289	$1,047
00004 225 3100.00026	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$1,000	$1,000	$0	0%	$765	$830
00004 225 3100.00028	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$700	$700	$0	0%	$567	$446
00004 225 3100.00050	MEDICARE	$2,300	$2,300	$0	0%	$1,881	$2,202
00004 231 3100.00002	TEACHERS RETIREMENT	$15,500	$15,500	$0	0%	$14,760	$14,521
00004 231 3100.00003	TEACHERS RETIREMENT	$15,000	$15,000	$0	0%	$14,624	$14,529
00004 231 3100.00004	TEACHERS RETIREMENT	$9,500	$9,500	$0	0%	$8,397	$5,840
00004 231 3100.00005	TEACHERS RETIREMENT	$13,500	$13,500	$0	0%	$12,109	$10,252
00004 231 3100.00006	TEACHERS RETIREMENT	$10,000	$10,000	$0	0%	$9,451	$9,287

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00004 231 3100.00007	TEACHERS RETIREMENT	$13,494	$14,172	-$678	-5%	$14,172	$13,820
00004 231 3100.00008	TEACHERS RETIREMENT	$12,209	$12,615	-$406	-3%	$12,615	$12,504
00004 231 3100.00009	TEACHERS RETIREMENT	$9,540	$10,550	-$1,011	-10%	$10,550	$7,133
00004 231 3100.00010	TEACHERS RETIREMENT	$11,767	$9,437	$2,330	25%	$9,437	$9,454
00004 231 3100.00011	TEACHERS RETIREMENT	$11,988	$12,821	-$833	-6%	$12,821	$7,949
00004 231 3100.00012	TEACHERS RETIREMENT	$15,251	$15,974	-$724	-5%	$15,974	$18,494
00004 231 3100.00013	TEACHERS RETIREMENT	$5,831	$7,314	-$1,483	-20%	$7,314	$6,190
00004 231 3100.00014	TEACHERS RETIREMENT	$12,161	$9,825	$2,335	24%	$9,825	$12,142
00004 231 3100.00015	TEACHERS RETIREMENT	$9,775	$14,452	-$4,677	-32%	$14,452	$14,393
00004 231 3100.00018	TEACHERS RETIREMENT	$12,320	$13,548	-$1,229	-9%	$13,548	$10,995
00004 231 3100.00023	LOUISIANA TEACHERS' RETIREMENT SYST	$3,557	$3,348	$209	6%	$3,348	$0
00004 231 3100.00024	LOUISIANA TEACHERS' RETIREMENT SYST	$15,247	$16,033	-$786	-5%	$16,033	$15,655
00004 231 3100.00026	LOUISIANA TEACHERS' RETIREMENT SYST	$5,758	$10,625	-$4,867	-46%	$10,625	$13,488
00004 231 3100.00028	LOUISIANA TEACHERS' RETIREMENT SYST	$6,828	$7,061	-$233	-3%	$7,061	$6,977
00004 231 3100.00050	TEACHERS RETIREMENT	$28,709	$30,638	-$1,929	-6%	$30,638	$34,430
00004 233 3100.00002	SCHOOL EMP RETIREMENT	$50	$50	$0	0%	$29	$20
00004 233 3100.00005	SCHOOL EMP RETIREMENT	$20	$20	$0	0%	$0	$20
00004 233 3100.00006	SCHOOL EMP RETIREMENT	$100	$100	$0	0%	$0	$100
00004 233 3100.00007	SCHOOL EMP RETIREMENT	$100	$100	$0	0%	$0	$100
00004 233 3100.00008	SCHOOL EMP RETIREMENT	$850	$800	$50	6%	$793	$550
00004 233 3100.00009	SCHOOL EMP RETIREMENT	$20	$20	$0	0%	$0	$20
00004 233 3100.00010	SCHOOL EMP RETIREMENT	$650	$650	$0	0%	$591	$0
00004 233 3100.00011	SCHOOL EMP RETIREMENT	$300	$300	$0	0%	$0	$300
00004 233 3100.00013	SCHOOL EMP RETIREMENT	$150	$150	$0	0%	$9	$300
00004 233 3100.00014	SCHOOL EMP RETIREMENT	$1,200	$1,200	$0	0%	$828	$1,200
00004 233 3100.00015	SCHOOL EMP RETIREMENT	$20	$20	$0	0%	$0	$20
00004 233 3100.00024	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$1,300	$1,300	$0	0%	$0	$1,300
00004 233 3100.00028	LA. SCHOOL EMPLOYEES' RETIREMENT SY	$25	$25	$0	0%	$0	$25
00004 233 3100.00050	SCHOOL EMP RETIREMENT	$20	$20	$0	0%	$0	$20
00004 250 3100.00050	UNEMPLOYMENT COMPENSATION	$2,600	$2,600	$0	0%	$2,458	$2,000
00004 260 3100.00050	WORKERS COMPENSATION	$25,000	$25,000	$0	0%	$8,312	$25,000
00004 290 3100.00050	OTHER EMPLOYEE BENEFITS FOOD SERVIC	$6,500	$6,500	$0	0%	$4,949	$6,500
00004 320 3100.00050	PURCHASED EDUC SERVICE	$7,000	$7,000	$0	0%	$0	$7,000
00004 339 3100.00050	OTHER PROFESSIONAL SERVICES - FOOD SERVICES OPER	$2,500	$2,500	$0	0%	$0	$2,500
00004 340 3100.00050	TECHNICAL SERVICES FOOD SERVICES OP	$12,500	$12,500	$0	0%	$11,585	$15,000
00004 410 3100.00012	UTILITY SERVICE	$150	$150	$0	0%	$0	$150
00004 425 3100.00002	PEST CONTROL	$650	$650	$0	0%	$592	$650
00004 425 3100.00003	PEST CONTROL	$650	$650	$0	0%	$592	$650
00004 425 3100.00004	PEST CONTROL	$650	$650	$0	0%	$592	$650
00004 425 3100.00005	PEST CONTROL	$650	$650	$0	0%	$592	$650
00004 425 3100.00006	PEST CONTROL	$650	$650	$0	0%	$592	$650
00004 425 3100.00007	PEST CONTROL	$650	$650	$0	0%	$592	$650
00004 425 3100.00008	PEST CONTROL	$650	$650	$0	0%	$642	$650
00004 425 3100.00009	PEST CONTROL	$650	$650	$0	0%	$592	$650
00004 425 3100.00010	PEST CONTROL	$650	$650	$0	0%	$592	$650
00004 425 3100.00011	PEST CONTROL	$650	$650	$0	0%	$592	$650
00004 425 3100.00012	PEST CONTROL	$650	$650	$0	0%	$592	$650
00004 425 3100.00013	PEST CONTROL	$650	$650	$0	0%	$592	$650
00004 425 3100.00014	PEST CONTROL	$650	$650	$0	0%	$592	$650
00004 425 3100.00015	PEST CONTROL	$650	$650	$0	0%	$592	$650
00004 425 3100.00018	PEST CONTROL	$650	$650	$0	0%	$592	$650
00004 425 3100.00023	PEST CONTROL FOOD SERVICES OP	$650	$650	$0	0%	$592	$650
00004 425 3100.00024	PEST CONTROL	$650	$650	$0	0%	$592	$650
00004 425 3100.00026	PEST CONTROL	$650	$650	$0	0%	$592	$650
00004 425 3100.00028	PEST CONTROL FOOD SERVICES OPERATIO	$650	$650	$0	0%	$543	$650
00004 430 3100.00002	REPAIR/MAINT SERVICE	$12,500	$12,500	$0	0%	$8,021	$12,500
00004 430 3100.00003	REPAIR/MAINT SERVICE	$35,000	$30,000	$5,000	17%	$28,638	$10,000
00004 430 3100.00004	REPAIR/MAINT SERVICE	$25,000	$25,000	$0	0%	$19,251	$10,000
00004 430 3100.00005	REPAIR/MAINT SERVICE	$10,000	$10,000	$0	0%	$5,916	$10,000
00004 430 3100.00006	REPAIR/MAINT SERVICE	$12,500	$12,500	$0	0%	$9,957	$10,000
00004 430 3100.00007	REPAIR/MAINT SERVICE	$10,000	$10,000	$0	0%	$8,311	$10,000
00004 430 3100.00008	REPAIR/MAINT SERVICE	$17,500	$17,500	$0	0%	$15,906	$15,000
00004 430 3100.00009	REPAIR/MAINT SERVICE	$12,500	$12,500	$0	0%	$9,862	$10,000

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00004 430 3100.00010	REPAIR/MAINT SERVICE	$15,000	$15,000	$0	0%	$8,655	$15,000
00004 430 3100.00011	REPAIR/MAINT SERVICE	$15,000	$15,000	$0	0%	$12,697	$10,000
00004 430 3100.00012	REPAIR/MAINT SERVICE	$15,000	$15,000	$0	0%	$8,629	$15,000
00004 430 3100.00013	REPAIR/MAINT SERVICE	$25,000	$25,000	$0	0%	$22,561	$10,000
00004 430 3100.00014	REPAIR/MAINT SERVICE	$17,500	$17,500	$0	0%	$14,572	$15,000
00004 430 3100.00015	REPAIR/MAINT SERVICE	$10,000	$10,000	$0	0%	$4,761	$10,000
00004 430 3100.00018	REPAIR/MAINT SERVICE	$15,000	$15,000	$0	0%	$12,460	$15,000
00004 430 3100.00023	REPAIRS AND MAINTENANCE SERVI	$5,000	$5,000	$0	0%	$3,274	$5,000
00004 430 3100.00024	REPAIR/MAINT SERVICE	$17,500	$17,500	$0	0%	$14,054	$15,000
00004 430 3100.00026	REPAIR/MAINT SERVICE	$15,000	$15,000	$0	0%	$8,519	$15,000
00004 430 3100.00028	REPAIRS AND MAINTENANCE SERVICES FO	$12,500	$12,500	$0	0%	$9,081	$10,000
00004 430 3100.00050	REPAIR/MAINT SERVICE	$32,500	$32,500	$0	0%	$28,099	$25,000
00004 442 3100.00002	RENTAL OF EQUIP/VEHICLES	$1,500	$1,500	$0	0%	$1,250	$1,250
00004 442 3100.00003	RENTAL OF EQUIP/VEHICLES	$1,500	$1,500	$0	0%	$1,250	$1,250
00004 442 3100.00004	RENTAL OF EQUIP/VEHICLES	$1,500	$1,500	$0	0%	$1,250	$1,250
00004 442 3100.00005	RENTAL OF EQUIP/VEHICLES	$1,500	$1,500	$0	0%	$1,250	$1,250
00004 442 3100.00006	RENTAL OF EQUIP/VEHICLES	$1,500	$1,500	$0	0%	$1,250	$1,250
00004 442 3100.00007	RENTAL OF EQUIP/VEHICLES	$1,500	$1,500	$0	0%	$1,250	$1,250
00004 442 3100.00008	RENTAL OF EQUIP/VEHICLES	$1,500	$1,500	$0	0%	$1,250	$1,250
00004 442 3100.00009	RENTAL OF EQUIP/VEHICLES	$1,500	$1,500	$0	0%	$1,250	$1,250
00004 442 3100.00010	RENTAL OF EQUIP/VEHICLES	$1,500	$1,500	$0	0%	$1,250	$1,250
00004 442 3100.00011	RENTAL OF EQUIP/VEHICLES	$1,500	$1,500	$0	0%	$1,250	$1,250
00004 442 3100.00012	RENTAL OF EQUIP/VEHICLES	$1,500	$1,500	$0	0%	$1,250	$1,125
00004 442 3100.00013	RENTAL OF EQUIP/VEHICLES	$1,500	$1,500	$0	0%	$1,250	$1,250
00004 442 3100.00014	RENTAL OF EQUIP/VEHICLES	$1,500	$1,500	$0	0%	$1,250	$1,250
00004 442 3100.00015	RENTAL OF EQUIP/VEHICLES	$1,500	$1,500	$0	0%	$1,250	$1,250
00004 442 3100.00018	RENTAL OF EQUIP/VEHICLES	$1,500	$1,500	$0	0%	$1,250	$1,250
00004 442 3100.00024	RENTAL OF EQUIP/VEHICLES	$1,500	$1,500	$0	0%	$1,250	$1,250
00004 442 3100.00026	RENTAL OF EQUIP/VEHICLES	$1,500	$1,500	$0	0%	$1,250	$1,250
00004 442 3100.00028	RENTAL OF EQUIPMENT AND VEHICLES	$1,500	$1,500	$0	0%	$1,250	$1,250
00004 442 3100.00050	RENTAL OF EQUIP/VEHICLES	$217	$217	$0	0%	$0	$217
00004 581 3100.00013	TRAVEL-MILEAGE ALLOWANCE	$150	$150	$0	0%	$99	$0
00004 582 3100.00003	TRAVEL EXP REIMBURSEMENT	$87	$87	$0	0%	$0	$87
00004 582 3100.00004	TRAVEL EXP REIMBURSEMENT	$22	$22	$0	0%	$0	$22
00004 582 3100.00006	TRAVEL EXP REIMBURSEMENT	$250	$200	$50	25%	$164	$61
00004 582 3100.00007	TRAVEL EXP REIMBURSEMENT	$500	$300	$200	67%	$256	$159
00004 582 3100.00008	TRAVEL EXP REIMBURSEMENT	$150	$150	$0	0%	$136	$113
00004 582 3100.00009	TRAVEL EXP REIMBURSEMENT	$300	$300	$0	0%	$236	$107
00004 582 3100.00010	TRAVEL EXP REIMBURSEMENT	$350	$350	$0	0%	$295	$231
00004 582 3100.00011	TRAVEL EXP REIMBURSEMENT	$56	$56	$0	0%	$13	$56
00004 582 3100.00012	TRAVEL EXP REIMBURSEMENT	$300	$300	$0	0%	$254	$203
00004 582 3100.00013	TRAVEL EXP REIMBURSEMENT	$100	$50	$50	100%	$41	$0
00004 582 3100.00014	TRAVEL EXP REIMBURSEMENT	$200	$125	$75	60%	$117	$0
00004 582 3100.00018	TRAVEL EXP REIMBURSEMENT	$200	$100	$100	100%	$86	$0
00004 582 3100.00023	PATRICIA HARPER	$1,000	$700	$300	43%	$644	$422
00004 582 3100.00024	TRAVEL REIMBURSEMENT	$1,000	$750	$250	33%	$661	$0
00004 582 3100.00025	TRAVEL REIMBURSEMENT	$300	$225	$75	33%	$222	$0
00004 582 3100.00026	TRAVEL REIMBURSEMENT	$500	$400	$100	25%	$391	$259
00004 582 3100.00050	TRAVEL EXP REIMBURSEMENT	$5,000	$5,000	$0	0%	$4,458	$3,826
00004 610 3100.00002	MATERIALS & SUPPLIES	$2,500	$2,500	$0	0%	$2,026	$2,000
00004 610 3100.00003	MATERIALS & SUPPLIES	$2,500	$2,000	$500	25%	$1,959	$2,000
00004 610 3100.00004	MATERIALS & SUPPLIES	$3,500	$2,900	$600	21%	$2,809	$2,000
00004 610 3100.00005	MATERIALS & SUPPLIES	$2,500	$2,000	$500	25%	$1,959	$2,000
00004 610 3100.00006	MATERIALS & SUPPLIES	$3,500	$3,100	$400	13%	$3,059	$2,000
00004 610 3100.00007	MATERIALS & SUPPLIES	$3,500	$3,000	$500	17%	$2,809	$2,000
00004 610 3100.00008	MATERIALS & SUPPLIES	$2,500	$2,000	$500	25%	$1,959	$2,000
00004 610 3100.00009	MATERIALS & SUPPLIES	$4,000	$3,400	$600	18%	$3,359	$2,000
00004 610 3100.00010	MATERIALS & SUPPLIES	$3,500	$2,900	$600	21%	$2,809	$2,000
00004 610 3100.00011	MATERIALS & SUPPLIES	$17,000	$12,000	$5,000	42%	$11,162	$2,000
00004 610 3100.00012	MATERIALS & SUPPLIES	$40,000	$3,000	$37,000	1233%	$2,923	$2,000
00004 610 3100.00013	MATERIALS & SUPPLIES	$3,500	$2,900	$600	21%	$2,809	$2,000
00004 610 3100.00014	MATERIALS & SUPPLIES	$2,500	$2,000	$500	25%	$1,959	$2,000
00004 610 3100.00015	MATERIALS & SUPPLIES	$3,000	$2,000	$1,000	50%	$1,959	$2,000

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00004 610 3100.00018	MATERIALS & SUPPLIES	$4,500	$3,750	$750	20%	$3,659	$2,000
00004 610 3100.00023	MATERIALS AND SUPPLIES FOOD	$1,000	$1,000	$0	0%	$0	$1,000
00004 610 3100.00024	MATERIALS & SUPPLIES	$3,500	$2,900	$600	21%	$2,809	$2,000
00004 610 3100.00026	MATERIALS & SUPPLIES	$3,500	$2,900	$600	21%	$2,809	$2,000
00004 610 3100.00028	MATERIALS AND SUPPLIES FOOD SERVICE	$2,500	$2,000	$500	25%	$1,959	$2,000
00004 610 3100.00050	MATERIALS & SUPPLIES	$125,000	$112,000	$13,000	12%	$111,868	$115,000
00004 626 3100.00050	GASOLINE FOOD SERVICES OPERATIONS	$5,000	$4,300	$700	16%	$4,239	$4,500
00004 631 3100.00000	PURCHASED FOOD FOOD SERVICES OPERAT	$4,000	$3,700	$300	8%	$3,612	$250
00004 631 3100.00001	PURCHASED FOODS	$750	$700	$50	7%	$693	$0
00004 631 3100.00002	PURCHASED FOODS	$130,000	$122,000	$8,000	7%	$121,807	$95,000
00004 631 3100.00003	PURCHASED FOODS	$150,000	$164,000	-$14,000	-9%	$163,784	$120,000
00004 631 3100.00004	PURCHASED FOODS	$175,000	$247,000	-$72,000	-29%	$246,081	$170,000
00004 631 3100.00005	PURCHASED FOODS	$180,000	$214,000	-$34,000	-16%	$213,730	$165,000
00004 631 3100.00006	PURCHASED FOODS	$140,000	$153,000	-$13,000	-8%	$152,619	$140,000
00004 631 3100.00007	PURCHASED FOODS	$120,000	$139,000	-$19,000	-14%	$138,228	$110,000
00004 631 3100.00008	PURCHASED FOODS	$250,000	$235,000	$15,000	6%	$233,531	$180,000
00004 631 3100.00009	PURCHASED FOODS	$175,000	$198,000	-$23,000	-12%	$197,750	$145,000
00004 631 3100.00010	PURCHASED FOODS	$175,000	$231,000	-$56,000	-24%	$230,477	$185,000
00004 631 3100.00011	PURCHASED FOODS	$175,000	$147,000	$28,000	19%	$146,095	$95,000
00004 631 3100.00012	PURCHASED FOODS	$200,000	$175,000	$25,000	14%	$174,552	$115,000
00004 631 3100.00013	PURCHASED FOODS	$175,000	$218,000	-$43,000	-20%	$217,539	$180,000
00004 631 3100.00014	PURCHASED FOODS	$165,000	$142,000	$23,000	16%	$141,846	$102,000
00004 631 3100.00015	PURCHASED FOODS	$150,000	$186,000	-$36,000	-19%	$185,791	$160,000
00004 631 3100.00018	PURCHASED FOODS	$170,000	$153,000	$17,000	11%	$152,771	$128,000
00004 631 3100.00024	PURCHASED FOODS	$225,000	$219,000	$6,000	3%	$218,416	$160,000
00004 631 3100.00026	PURCHASED FOOD	$125,000	$151,000	-$26,000	-17%	$150,113	$105,000
00004 631 3100.00028	PURCHASED FOOD FOOD SERVICES OPERAT	$115,000	$125,000	-$10,000	-8%	$124,934	$95,000
00004 631 3100.00050	PURCHASED FOODS	$60,000	$55,000	$5,000	9%	$53,881	$12,000
00004 730 3100.00002	EQUIPMENT FOOD SERVICES OPERATIONS	$250,000	$5,000	$245,000	4900%		
00004 730 3100.00003	EQUIPMENT FOOD SERVICES OPERATIONS	$5,500	$5,500	$0	0%	$0	$5,500
00004 730 3100.00004	EQUIPMENT FOOD SERVICES OPERATIONS	$7,000	$6,600	$400	6%	$6,600	$1,000
00004 730 3100.00005	EQUIPMENT FOOD SERVICES OPERATIONS	$30,000	$1,000	$29,000	2900%	$0	$1,000
00004 730 3100.00006	EQUIPMENT FOOD SERVICES OPERATIONS	$1,000	$1,000	$0	0%	$0	$1,000
00004 730 3100.00007	EQUIPMENT FOOD SERVICES OPERATIONS	$1,000	$1,000	$0	0%	$0	$1,000
00004 730 3100.00008	EQUIPMENT FOOD SERVICES OPERATIONS	$12,000	$5,500	$6,500	118%	$5,425	$70,000
00004 730 3100.00009	EQUIPMENT FOOD SERVICES OPERATIONS	$1,000	$1,000	$0	0%	$0	$1,000
00004 730 3100.00010	EQUIPMENT FOOD SERVICES OPERATIONS	$1,000	$1,000	$0	0%	$0	$1,000
00004 730 3100.00011	EQUIPMENT FOOD SERVICES OPERATIONS	$25,000	$1,000	$24,000	2400%	$0	$1,000
00004 730 3100.00012	EQUIPMENT FOOD SERVICES OPERATIONS	$100,000	$1,000	$99,000	9900%	$0	$1,000
00004 730 3100.00013	EQUIPMENT FOOD SERVICES OPERATIONS	$6,000	$5,500	$500	9%	$5,425	$0
00004 730 3100.00014	EQUIPMENT FOOD SERVICES OPERATIONS	$250,000	$250,000	$0	0%	$0	$250,000
00004 730 3100.00015	EQUIPMENT FOOD SERVICES OPERATIONS	$1,000	$1,000	$0	0%	$0	$1,000
00004 730 3100.00018	EQUIPMENT FOOD SERVICES OPERATIONS	$250,000	$5,000	$245,000	4900%	$29,499	$0
00004 730 3100.00024	EQUIPMENT FOOD SERVICES OPERATIONS	$1,000	$1,000	$0	0%	$0	$1,000
00004 730 3100.00026	EQUIPMENT FOOD SERVICES OPERATIONS	$1,000	$1,000	$0	0%	$0	$1,000
00004 730 3100.00028	EQUIPMENT FOOD SERVICES OPERATIONS	$1,000	$1,000	$0	0%	$0	$1,000
00004 730 3100.00050	EQUIPMENT FOOD SERVICES OPERATIONS	$55,000	$50,000	$5,000	10%	$47,523	$7,500
00004 739 3100.00014	OTHER EQUIPMENT	$30,000	$10,000	$20,000	200%	$0	$30,000
00004 739 3100.00050	OTHER EQUIPMENT	$10,000	$8,500	$1,500	18%	$7,600	$0
00004 810 3100.00050	DUES AND FEES	$1,000	$1,000	$0	0%	$0	$100
00004 890 3100.00002	MISC EXPENDITURES	$500	$500	$0	0%	$400	$400
00004 890 3100.00003	MISC EXPENDITURES	$500	$400	$100	25%	$386	$482
00004 890 3100.00004	MISC EXPENDITURES	$700	$500	$200	40%	$493	$400
00004 890 3100.00005	MISC EXPENDITURES	$700	$500	$200	40%	$493	$500
00004 890 3100.00006	MISC EXPENDITURES	$500	$400	$100	25%	$390	$400
00004 890 3100.00007	MISC EXPENDITURES	$700	$500	$200	40%	$490	$500
00004 890 3100.00008	MISC EXPENDITURES	$700	$500	$200	40%	$491	$600
00004 890 3100.00009	MISC EXPENDITURES	$700	$500	$200	40%	$494	$400
00004 890 3100.00010	MISC EXPENDITURES	$750	$600	$150	25%	$591	$500
00004 890 3100.00011	MISC EXPENDITURES	$350	$300	$50	17%	$298	$300
00004 890 3100.00012	MISC EXPENDITURES	$700	$500	$200	40%	$497	$700
00004 890 3100.00013	MISC EXPENDITURES	$750	$600	$150	25%	$592	$500
00004 890 3100.00014	MISC EXPENDITURES	$750	$600	$150	25%	$599	$500

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00004 890 3100.00015	MISC EXPENDITURES	$500	$400	$100	25%	$393	$500
00004 890 3100.00018	MISC EXPENDITURES	$750	$600	$150	25%	$581	$400
00004 890 3100.00023	MISCELLANEOUS EXPENDITURES	$200	$200	$0	0%	$0	$200
00004 890 3100.00024	MISC EXPENDITURES	$600	$500	$100	20%	$492	$600
00004 890 3100.00026	MISCELLANEOUS EXPENDITURES FOOD SER	$600	$450	$150	33%	$400	$500
00004 890 3100.00028	MISCELLANEOUS EXPENDITURES FOOD SER	$500	$300	$200	67%	$298	$300
00004 890 3100.00050	MISC EXPENDITURES	$32,000	$28,500	$3,500	12%	$27,000	$32,000
00004 111 3111.00050	SFS SUPERVISOR	$60,000	$36,863	$23,137	63%	$36,863	$59,031
00004 116 3120.00002	SERVICE WORKERS FOOD SERVICE SITE	$47,500	$46,452	$1,048	2%	$46,452	$47,238
00004 116 3120.00003	SERVICE WORKERS FOOD SERVICE SITE	$55,000	$52,000	$3,000	6%	$49,192	$49,262
00004 116 3120.00004	SERVICE WORKERS FOOD SERVICE SITE	$25,000	$25,000	$0	0%	$21,634	$27,150
00004 116 3120.00005	SERVICE WORKERS FOOD SERVICE SITE	$35,000	$30,000	$5,000	17%	$28,904	$28,290
00004 116 3120.00006	SERVICE WORKERS FOOD SERVICE SITE	$30,000	$27,000	$3,000	11%	$26,306	$26,196
00004 116 3120.00007	SERVICE WORKERS FOOD SERVICE SITE	$48,500	$45,000	$3,500	8%	$44,877	$44,877
00004 116 3120.00008	SERVICE WORKERS FOOD SERVICE SITE	$450,000	$40,000	$410,000	1025%	$39,871	$39,851
00004 116 3120.00009	SERVICE WORKERS FOOD SERVICE SITE	$35,000	$32,133	$2,867	9%	$32,133	$15,602
00004 116 3120.00010	SERVICE WORKERS FOOD SERVICE SITE	$38,898	$24,979	$13,918	56%	$24,979	$26,828
00004 116 3120.00011	SERVICE WORKERS FOOD SERVICE SITE	$40,384	$39,701	$684	2%	$39,701	$15,932
00004 116 3120.00012	SERVICE WORKERS FOOD SERVICE SITE	$55,000	$54,024	$976	2%	$54,024	$66,831
00004 116 3120.00013	SERVICE WORKERS FOOD SERVICE SITE	$35,000	$32,511	$2,489	8%	$32,511	$28,779
00004 116 3120.00014	SERVICE WORKERS FOOD SERVICE SITE	$37,624	$24,340	$13,283	55%	$24,340	$56,450
00004 116 3120.00015	SERVICE WORKERS FOOD SERVICE SITE	$48,000	$46,709	$1,291	3%	$46,709	$46,640
00004 116 3120.00018	SERVICE WORKERS FOOD SERVICE SITE	$40,000	$39,641	$359	1%	$39,641	$30,095
00004 116 3120.00024	SERVICE WORKERS FOOD SERVICE SITE	$63,978	$52,867	$11,112	21%	$52,867	$51,755
00004 116 3120.00026	SERVICE WORKERS FOOD SERVICE SITE	$290,000	$27,476	$262,524	955%	$27,476	$42,582
00004 116 3120.00028	SERVICE WORKERS FOOD SERVICE SITE	$150,000	$14,222	$135,778	955%	$14,222	$14,115
00004 124 3120.00002	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	$5,000	$2,468	$2,532	103%	$2,468	$1,600
00004 124 3120.00003	OTHER EMPLOYEE	$8,600	$1,431	$7,169	501%	$1,431	$8,600
00004 124 3120.00004	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	$12,500	$10,938	$1,562	14%	$10,938	$12,500
00004 124 3120.00005	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	$20,000	$15,613	$4,387	28%	$15,613	$7,500
00004 124 3120.00006	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	$20,000	$17,424	$2,576	15%	$17,424	$11,750
00004 124 3120.00007	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	$500	$130	$370	285%	$130	$500
00004 124 3120.00008	SUBSTITUTE EMPLOYEE OTHER THAN TEACHER	$15,000	$11,546	$3,454	30%	$11,546	$700
00004 124 3120.00009	OTHER EMPLOYEE	$14,500	$7,895	$6,605	84%	$7,895	$14,500
00004 124 3120.00010	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	$30,000	$23,777	$6,223	26%	$23,777	$3,700
00004 124 3120.00011	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	$15,000	$12,123	$2,877	24%	$12,123	$14,000
00004 124 3120.00012	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	$25,000	$24,310	$690	3%	$24,310	$7,750
00004 124 3120.00013	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	$20,000	$18,431	$1,569	9%	$18,431	$17,500
00004 124 3120.00014	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	$20,000	$17,822	$2,178	12%	$17,822	$8,750
00004 124 3120.00015	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	$15,000	$12,154	$2,846	23%	$12,154	$11,500
00004 124 3120.00018	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	$10,000	$9,463	$537	6%	$9,463	$1,100
00004 124 3120.00024	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	$20,000	$15,042	$4,958	33%	$15,042	$8,500
00004 124 3120.00026	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	$10,500	$9,465	$1,035	11%	$9,465	$0
00004 124 3120.00028	OTHER SUBSTITUTES/TEMP EMPLOYEES FO	$11,000	$8,205	$2,795	34%	$8,205	$11,000
00004 124 3120.00050	SUBSTITUTE EMPLOYEE	$1,000	$759	$242	32%	$759	$50
00004 111 3121.00002	CAFETERIA MANAGER-CARROLL HIGH	$23,000	$21,419	$1,581	7%	$21,419	$20,272
00004 111 3121.00003	CAFETERIA MANAGER-CARROLL JR HIGH	$20,000	$18,775	$1,225	7%	$18,775	$18,282
00004 111 3121.00004	CAFETERIA MANAGER-CARVER	$20,000	$17,374	$2,626	15%	$17,374	$15,000
00004 111 3121.00005	CAFETERIA MANAGER-J.S. CLARK	$23,000	$20,948	$2,052	10%	$20,948	$19,371
00004 111 3121.00006	CAFETERIA MANAGER-BARKDULL FAULK	$20,000	$17,624	$2,376	13%	$17,624	$16,981
00004 111 3121.00007	CAFETERIA MANAGER-CLARA HALL	$22,000	$20,876	$1,124	5%	$20,876	$19,371
00004 111 3121.00008	CAFETERIA MANAGER-SALLIE HUMBLE	$20,000	$18,777	$1,223	7%	$18,777	$18,282
00004 111 3121.00009	CAFETERIA MANAGER-MLK MIDDLE	$18,500	$17,927	$573	3%	$17,927	$17,559
00004 111 3121.00010	CAFETERIA MANAGER-BERG JONES	$18,500	$17,780	$720	4%	$17,780	$17,125
00004 111 3121.00011	CAFETERIA MANAGER-LEE JR HIGH	$20,000	$18,793	$1,207	6%	$18,793	$21,023
00004 111 3121.00012	CAFETERIA MANAGER-LEXINGTON ELEM	$23,500	$20,240	$3,260	16%	$20,240	$19,150
00004 111 3121.00013	CAFETERIA MANAGER-LINCOLN ELEM	$1,500	$1,254	$246	20%	$1,254	$0
00004 111 3121.00014	CAFETERIA MANAGER-NEVILLE HIGH	$22,500	$21,548	$952	4%	$21,548	$0
00004 111 3121.00015	CAFETERIA MANAGER-MINNIE RUFFIN ELE	$22,000	$20,474	$1,526	7%	$20,474	$20,272
00004 111 3121.00018	CAFETERIA MANAGER-WOSSMAN HIGH	$23,000	$22,308	$692	3%	$22,308	$21,023
00004 111 3121.00023	OFFICIALS/ADMINISTRATORS/MANAGERS	$18,500	$15,565	$2,935	19%	$15,565	$0
00004 111 3121.00024	CAFETERIA MANAGER-CYPRESS POINT ELE	$23,000	$21,638	$1,362	6%	$21,638	$21,023
00004 111 3121.00026	CAFETERIA MANAGER-MADISON J FOSTER	$23,000	$21,804	$1,196	5%	$21,804	$20,122

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00004 111 3121.00028	CAFETERIA MANAGER-JEFFERSON UPPER	$20,000	$18,604	$1,396	8%	$18,604	$18,320
00004 124 3121.00004	OTHER EMPLOYEE	$50	$50	$0	0%	$0	$50
00004 124 3121.00007	OTHER SUBSTITUTES	$50	$50	$0	0%	$0	$50
00004 124 3121.00008	OTHER SUBSTITUTES/TEMP EMPLOYEES CA	$50	$50	$0	0%	$0	$50
00004 124 3121.00009	SUBSTITUTE EMPLOYEE	$200	$200	$0	0%	$0	$200
00004 124 3121.00010	OTHER SUBSTITUTE/ TEMP EMPLOYEES	$50	$50	$0	0%	$0	$50
00004 124 3121.00011	OTHER EMPLOYEE	$100	$100	$0	0%	$0	$100
00004 124 3121.00012	OTHER SUBSTITUTE/TEMPORARY EMPLOYEES	$50	$50	$0	0%	$0	$50
00004 124 3121.00014	OTHER SUBSTITUTES/TEMP EMPLOYEES	$150	$150	$0	0%	$0	$150
00004 124 3121.00015	OTHER EMPLOYEE	$50	$50	$0	0%	$0	$50
00004 124 3121.00024	OTHER SUBSTITUTES/TEMP EMPLOYEES CA	$50	$50	$0	0%	$0	$50
	TOTAL EXPENDITURES	**$7,587,696**	**$6,063,254**	**$1,524,442**		**$5,637,741**	**$5,046,709**
	Excess/Deficiency	**-$514,696**	**$672,246**				**$1,069,393**
	BEGINNING FUND BALANCE	**$5,495,651**	**$4,823,405**				**$4,823,405**
	ENDING FUND BALANCE	**$4,980,955**	**$5,495,651**				**$5,892,798**

SUMMER FEEDING							
Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00005 000 4515.00050	SCHOOL FOOD SERVICES	$450,000	$350,000	$100,000	29%	$106,767	$160,000
	TOTAL REVENUE	**$450,000**	**$350,000**	**$100,000**		**$106,767**	**$160,000**
00005 116 3100.00013	SERVICE WORKERS FOOD SERVICES OPERA	$368	$368	$0	0%	$368	$0
00005 116 3100.00050	SERVICE WORKERS	$81,000	$56,371	$24,629	44%	$56,371	$81,000
00005 225 3100.00013	MEDICARE/MEDICAID CONTRIBUTIONS FOO	$50	$10	$40	400%	$5	$0
00005 225 3100.00050	MEDICARE	$1,300	$1,000	$300	30%	$806	$1,300
00005 231 3100.00050	TEACHERS RETIREMENT	$17,500	$12,000	$5,500	46%	$11,561	$17,500
00005 233 3100.00013	LOUISIANA SCHOOL EMP RET	$25	$25	$0	0%	$25	$0
00005 233 3100.00050	SCHOOL EMP RETIREMENT	$400	$150	$250	167%	$104	$400
00005 290 3100.00050	OTHER EMPLOYEE BENEFITS	$2,500	$2,500	$0	0%	$0	$2,500
00005 339 3100.00050	OTHER PROFESSIONAL SERVICES	$2,500	$2,500	$0	0%	$0	$2,500
00005 430 3100.00002	REPAIR/MAINT SERVICE	$3,500	$1,000	$2,500	250%	$500	$3,500
00005 430 3100.00003	REPAIRS AND MAINTENANCE SERVICES FO	$3,500	$700	$2,800	400%	$690	$3,500
00005 430 3100.00004	REPAIRS AND MAINTENANCE SERVICES FO	$1,500	$1,500	$0	0%	$0	$1,500
00005 430 3100.00005	REPAIRS AND MAINTENANCE SERVICES FO	$1,000	$550	$450	82%	$503	$1,500
00005 430 3100.00006	REPAIR/MAINT SERVICE	$2,000	$500	$1,500	300%	$0	$2,000
00005 430 3100.00007	REPAIRS AND MAINTENANCE SERVICES FO	$1,500	$100	$1,400	1400%	$0	$1,500
00005 430 3100.00008	REPAIRS AND MAINTENANCE SERVICES FO	$700	$500	$200	40%	$500	$5,500
00005 430 3100.00009	REPAIRS AND MAINTENANCE SERVICES FO	$500	$500	$0	0%	$800	$1,500
00005 430 3100.00010	REPAIR/MAINT SERVICE	$1,000	$900	$100	11%	$899	$5,000
00005 430 3100.00011	REPAIRS AND MAINTENANCE SERVICES FO	$500	$300	$200	67%	$275	$1,200
00005 430 3100.00012	REPAIRS AND MAINTENANCE SERVICES FO	$1,500	$1,300	$200	15%	$1,285	$1,200
00005 430 3100.00013	REPAIR/MAINT SERVICE	$10,000	$8,500	$1,500	18%	$8,212	$1,500
00005 430 3100.00014	REPAIRS AND MAINTENANCE SERVICES FO	$3,500	$3,500	$0	0%	$0	$3,000
00005 430 3100.00015	REPAIRS AND MAINTENANCE SERVICES FO	$3,500	$800	$2,700	338%	$755	$3,500
00005 430 3100.00018	REPAIRS AND MAINTENANCE SERVICES FO	$3,500	$1,500	$2,000	133%	$0	$1,500
00005 430 3100.00023	REPAIRS AND MAINTENANCE SERVICES	$1,000	$1,000	$0	0%	$0	$1,000
00005 430 3100.00024	REPAIRS AND MAINTENANCE SERVICES FO	$2,500	$2,500	$0	0%	$0	$2,500
00005 430 3100.00026	REPAIRS AND MAINTENANCE SERVICES FO	$1,500	$1,500	$0	0%	$500	$1,500
00005 430 3100.00028	REPAIRS AND MAINTENANCE SERVICES FO	$2,000	$2,000	$0	0%	$0	$2,000
00005 430 3100.00050	REPAIR/MAINT SERVICE	$20,000	$15,000	$5,000	33%	$13,238	$9,000
00005 530 3100.00050	TELEPHONE/POSTAGE	$25	$25	$0	0%	$0	$25
00005 582 3100.00006	TRAVEL	$50	$35	$15	43%	$32	$0
00005 582 3100.00007	TRAVEL EXPENSE REIMBURSEMENT FOOD S	$25	$25	$0	0%	$0	$25
00005 582 3100.00008	TRAVEL EXPENSE	$50	$50	$0	0%	$0	$50
00005 582 3100.00009	TRAVEL EXPENSE REIMBURSEMENT FOOD S	$50	$25	$25	100%	$24	$0
00005 582 3100.00011	TRAVEL EXPENSE REIMBURSEMENT	$150	$100	$50	50%	$96	$50
00005 582 3100.00012	TRAVEL	$150	$110	$40	36%	$106	$35
00005 582 3100.00014	TRAVEL	$25	$10	$15	150%	$7	$25
00005 582 3100.00018	TRAVEL EXPENSE REIMBURSEMENT FOOD S	$50	$25	$25	100%	$22	$0
00005 582 3100.00023	TRAVEL	$100	$100	$0	0%	$0	$100
00005 582 3100.00026	TRAVEL EXPENSE REIMBURSEMENT FOOD S	$50	$50	$0	0%	$0	$50
00005 582 3100.00050	TRAVEL EXPENSE REIMBURSEMENT FOOD S	$500	$500	$0	0%	$0	$500
00005 610 3100.00050	MATERIALS & SUPPLIES	$3,000	$2,200	$800	36%	$2,174	$7,500
00005 631 3100.00002	PURCHASED FOODS	$2,500	$2,500	$0	0%	$0	$2,500
00005 631 3100.00003	PURCHASED FOODS	$15,000	$5,000	$10,000	200%	$4,259	$15,000
00005 631 3100.00004	PURCHASED FOODS	$25,000	$25,000	$0	0%	$0	$25,000
00005 631 3100.00005	PURCHASED FOOD FOOD SERVICES OPERAT	$25,000	$25,000	$0	0%	$0	$25,000
00005 631 3100.00006	PURCHASED FOODS	$6,000	$5,200	$800	15%	$5,163	$10,000
00005 631 3100.00007	PURCHASED FOOD FOOD SERVICES OPERAT	$15,000	$15,000	$0	0%	$0	$15,000
00005 631 3100.00008	PURCHASED FOOD FOOD SERVICES OPERAT	$20,000	$15,000	$5,000	33%	$13,434	$10,000
00005 631 3100.00009	PURCHASED FOODS	$1,500	$1,500	$0	0%	$0	$1,500
00005 631 3100.00010	PURCHASED FOODS	$11,000	$9,000	$2,000	22%	$8,397	$11,000
00005 631 3100.00011	PURCHASED FOOD FOOD SERVICES OPERAT	$7,500	$5,800	$1,700	29%	$5,739	$2,000
00005 631 3100.00012	PURCHASED FOOD	$1,000	$10,000	-$9,000	-90%	$0	$10,000
00005 631 3100.00013	PURCHASED FOODS	$8,500	$7,300	$1,200	16%	$7,257	$10,000
00005 631 3100.00014	PURCHASED FOOD FOOD SERVICES OPERAT	$1,500	$1,500	$0	0%	$0	$1,500
00005 631 3100.00015	PURCHASED FOOD FOOD SERVICES OPERAT	$13,500	$12,100	$1,400	12%	$12,005	$75,222
00005 631 3100.00018	PURCHASED FOODS	$1,500	$1,500	$0	0%	$0	$1,500

Account #	Name	2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL	2024-2025 ORIGINAL BUDGET
00005 631 3100.00024	PURCHASED FOOD FOOD SERVICES OPERAT	$7,500	$7,500	$0	0%	$0	$7,500
00005 631 3100.00026	PURCHASED FOOD FOOD SERVICES OPERAT	$7,000	$6,100	$900	15%	$6,046	$5,000
00005 631 3100.00028	PURCHASED FOOD-JEFFERSON	$9,000	$9,000	$0	0%	$0	$9,000
00005 631 3100.00050	PURCHASED FOODS	$5,000	$3,450	$1,550	45%	$3,412	$500
00005 730 3100.00015	EQUIPMENT FOOD SERVICES OPERATIONS	$35,000	$29,500	$5,500	19%	$0	$29,500
00005 890 3100.00050	MISC EXPENDITURES	$1,500	$1,500	$0	0%	$0	$1,500
	TOTAL EXPENDITURES	**$394,068**	**$320,779**	**$73,289**		**$165,570**	**$435,182**
	Excess/Deficiency	**$55,932**	**$29,221**				**-$275,182**
	BEGINNING FUND BALANCE	**$537,945**	**$508,724**				**$508,724**
	ENDING FUND BALANCE	**$593,877**	**$537,945**				**$233,542**

MONROE
CITY SCHOOLS

STATE & FEDERAL GRANTS

July 1, 2025 - June 30, 2026

2025-2026

Career Development

State

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$138,455	$184,606	-$46,151	-25%	$184,606
Federal Sources:		$0	$0	$0	0%	$0
Total Revenues		**$138,455**	**$184,606**	**-$46,151**		**$184,606**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$0	$0	0%	$0
Special Education	1200	$0	$0	$0	0%	$0
Career & Technical	1300	$148,655	$140,260	$8,395	6%	$140,260
Other Instructional Programs	1400	$0	$0	$0	0%	$0
NCLB/Title Programs	1500	$0	$0	$0	0%	$0
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$0	$0	$0	0%	$0
Instructional Staff Services	2200	$0	$0	$0	0%	$0
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$0	$0	$0	0%	$0
Operation & Maintenance	2600	$0	$0	$0	0%	$0
Transportation	2700	$0	$0	$0	0%	$0
Central Services	2800	$0	$0	$0	0%	$0
Other Support Services	2900	$0	$0	$0	0%	$0
School Food Services	3100	$0	$0	$0	0%	$0
Other Use of Funds	5200	$0	$0	$0	0%	$0
Total Expenditures		**$148,655**	**$140,260**	**$8,395**		**$140,260**
EXPENDITURES BY OBJECT						
Salaries	100	$10,000	$0	$10,000	0%	$0
Employee Benefits	200	$200	$0	$200	0%	$0
Purchased Professional Services	300	$0	$0	$0	0%	$0
Purchased Property Services	400	$0	$0	$0	0%	$0
Other Puchased Services	500	$0	$0	$0	0%	$0
Materials and Supplies	600	$138,455	$140,260	-$1,805	-1%	$140,260
Equipment	700	$0	$0	$0	0%	$0
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$0	$0	$0	0%	$0
Total Expenditures		**$148,655**	**$140,260**	**$8,395**		**$140,260**

NOTES:

DIFFERENTIATED COMPENSATION

State

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$0	$210,222	-$210,222	-100%	$210,222
Federal Sources:		$0	$0	$0	0%	$0
Total Revenues		**$0**	**$210,222**	**-$210,222**		**$210,222**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$437,699	-$437,699	-100%	$437,699
Special Education	1200	$0	$15,299	-$15,299	-100%	$15,299
Career & Technical	1300	$0	$0	$0	0%	$0
Other Instructional Programs	1400	$0	$0	$0	0%	$0
NCLB/Title Programs	1500	$0	$0	$0	0%	$0
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$0	$0	$0	0%	$0
Instructional Staff Services	2200	$0	$0	$0	0%	$0
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$0	$0	$0	0%	$0
Operation & Maintenance	2600	$0	$0	$0	0%	$0
Transportation	2700	$0	$0	$0	0%	$0
Central Services	2800	$0	$0	$0	0%	$0
Other Support Services	2900	$0	$0	$0	0%	$0
School Food Services	3100	$0	$0	$0	0%	$0
Other Use of Funds	5200	$0	$0	$0	0%	$0
Total Expenditures		**$0**	**$452,999**	**-$452,999**		**$452,999**
EXPENDITURES BY OBJECT						
Salaries	100	$0	$369,815	-$369,815	-100%	$369,815
Employee Benefits	200	$0	$83,184	-$83,184	-100%	$83,184
Purchased Professional Services	300	$0	$0	$0	0%	$0
Purchased Property Services	400	$0	$0	$0	0%	$0
Other Puchased Services	500	$0	$0	$0	0%	$0
Materials and Supplies	600	$0	$0	$0	0%	$0
Equipment	700	$0	$0	$0	0%	$0
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$0	$0	$0	0%	$0
Total Expenditures		**$0**	**$452,999**	**-$452,999**		**$452,999**

NOTES:

ESSER III (Formula)

Federal

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$0	$0	$0	0%	$0
Federal Sources:		$0	$7,293,838	-$7,293,838	-100%	$7,293,838
Total Revenues		**$0**	**$7,293,838**	**-$7,293,838**		**$7,293,838**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$1,152,097	-$1,152,097	-100%	$1,152,097
Special Education	1200	$0	$0	$0	0%	$0
Career & Technical	1300	$0	$0	$0	0%	$0
Other Instructional Programs	1400	$0	$0	$0	0%	$0
NCLB/Title Programs	1500	$0	$0	$0	0%	$0
Pupil Support	2100	$0	$13,386	-$13,386	-100%	$13,386
Instructional Staff Services	2200	$0	$24,993	-$24,993	-100%	$24,993
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$0	$2,946	-$2,946	-100%	$2,946
Operation & Maintenance	2600	$0	$13,598	-$13,598	-100%	$13,598
Transportation	2700	$0	$0	$0	0%	$0
Central Services	2800	$0	$202,572	-$202,572	-100%	$202,572
Other Support Services	2900	$0	$0	$0	0%	$0
School Food Services	3100	$0	$0	$0	0%	$0
Site Improvements	4200	$0	$0	$0	0%	$0
Architechture & Engineering	4300	$0	$221,439	-$221,439	-100%	$221,439
Facility Acquisition & Construction	4500	$0	$4,595,846	-$4,595,846	-100%	$4,595,846
Building Improvements	4600	$0	$552,081	-$552,081	-100%	$552,081
Other Use of Funds	5200	$0	$0	$0	0%	$0
Total Expenditures		**$0**	**$6,778,957**	**-$6,778,957**		**$6,778,957**
EXPENDITURES BY OBJECT						
Salaries	100	$0	$28,403	-$28,403	-100%	$28,403
Employee Benefits	200	$0	$9,975	-$9,975	-100%	$9,975
Purchased Professional Services	300	$0	$221,439	-$221,439	-100%	$221,439
Purchased Property Services	400	$0	$5,147,927	-$5,147,927	-100%	$5,147,927
Other Puchased Services	500	$0	$194,922	-$194,922	-100%	$194,922
Materials and Supplies	600	$0	$1,176,291	-$1,176,291	-100%	$1,176,291
Equipment	700	$0	$0	$0	0%	$0
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$0	$514,881	-$514,881	-100%	$0
Total Expenditures		**$0**	**$7,293,838**	**-$7,293,838**		**$6,778,957**

NOTES:

EDUCATION EXCELLENCE

State

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	
State Sources:		$0	$75,115	-$75,115	-100%	$75,115
Federal Sources:		$0	$0	$0	0%	$0
Total Revenues		**$0**	**$75,115**	**-$75,115**		**$75,115**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$0	$0	0%	$0
Special Education	1200	$0	$0	$0	0%	$0
Career & Technical	1300	$0	$0	$0	0%	$0
Other Instructional Programs	1400	$0	$0	$0	0%	$0
NCLB/Title Programs	1500	$0	$0	$0	0%	$0
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$0	$0	$0	0%	$0
Instructional Staff Services	2200	$0	$70,817	-$70,817	-100%	$70,817
General Administration	2300	$0		$0	0%	$0
School Administration	2400	$0	$4,298	-$4,298	-100%	$4,298
Business Services	2500	$0	$0	$0	0%	$0
Operation & Maintenance	2600	$0	$0	$0	0%	$0
Transportation	2700	$0	$0	$0	0%	$0
Central Services	2800	$0	$0	$0	0%	$0
Other Support Services	2900	$0	$0	$0	0%	$0
School Food Services	3100	$0	$0	$0	0%	$0
Other Use of Funds	5200	$0	$0	$0	0%	$0
Total Expenditures		**$0**	**$75,115**	**-$75,115**		**$75,115**
EXPENDITURES BY OBJECT						
Salaries	100	$0	$56,664	-$56,664	-100%	$56,664
Employee Benefits	200	$0	$18,451	-$18,451	-100%	$18,451
Purchased Professional Services	300	$0	$0	$0	0%	
Purchased Property Services	400	$0	$0	$0	0%	
Other Puchased Services	500	$0	$0	$0	0%	$0
Materials and Supplies	600	$0	$0	$0	0%	$0
Equipment	700	$0	$0	$0	0%	$0
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$0	$0	$0	0%	$0
Total Expenditures		**$0**	**$75,115**	**-$75,115**		**$75,115**

NOTES:

CARL PERKINS

Federal

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$0	$0	$0	0%	$0
Federal Sources:		$120,754	$151,024	-$30,270	-20%	$151,024
Total Revenues		**$120,754**	**$151,024**	**-$30,270**		**$151,024**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$0	$0	0%	$0
Special Education	1200	$0	$0	$0	0%	$0
Career & Technical	1300	$120,754	$152,007	-$31,253	-21%	$152,007
Other Instructional Programs	1400	$0	$0	$0	0%	$0
NCLB/Title Programs	1500	$0	$0	$0	0%	$0
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$0	$0	$0	0%	$0
Instructional Staff Services	2200	$0	$0	$0	0%	$0
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$0	$0	$0	0%	$0
Operation & Maintenance	2600	$0	$0	$0	0%	$0
Transportation	2700	$0	$0	$0	0%	$0
Central Services	2800	$0	$0	$0	0%	$0
Other Support Services	2900	$0	$0	$0	0%	$0
School Food Services	3100	$0	$0	$0	0%	$0
Other Use of Funds	5200	$0	$0	$0	0%	$0
Total Expenditures		**$120,754**	**$152,007**	**-$31,253**		**$152,007**
EXPENDITURES BY OBJECT						
Salaries	100	$0	$0	$0	0%	$0
Employee Benefits	200	$0	$0	$0	0%	$0
Purchased Professional Services	300	$0	$0	$0	0%	$0
Purchased Property Services	400	$0	$0	$0	0%	$0
Other Puchased Services	500	$86,200	$72,470	$13,730	19%	$72,470
Materials and Supplies	600	$34,554	$79,537	-$44,983	-57%	$79,537
Equipment	700	$0	$0	$0	0%	$0
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$0	$0	$0	0%	$0
Total Expenditures		**$120,754**	**$152,007**	**-$31,253**		**$152,007**

NOTES:

HIGH DOSAGE TUTORING

State

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$0	$384,012	-$384,012	-100%	$384,012
Federal Sources:		$0	$0	$0	0%	$0
Total Revenues		**$0**	**$384,012**	**-$384,012**		**$384,012**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$0	$0	0%	$0
Special Education	1200	$0	$0	$0	0%	$0
Career & Technical	1300	$0	$0	$0	0%	$0
Other Instructional Programs	1400	$0	$384,012	-$384,012	-100%	$384,012
NCLB/Title Programs	1500	$0	$0	$0	0%	$0
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$0	$0	$0	0%	$0
Instructional Staff Services	2200	$0	$0	$0	0%	$0
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$0	$0	$0	0%	$0
Operation & Maintenance	2600	$0	$0	$0	0%	$0
Transportation	2700	$0	$0	$0	0%	$0
Central Services	2800	$0	$0	$0	0%	$0
Other Support Services	2900	$0	$0	$0	0%	$0
School Food Services	3100	$0	$0	$0	0%	$0
Other Use of Funds	5200	$0	$0	$0	0%	$0
Total Expenditures		**$0**	**$384,012**	**-$384,012**		**$384,012**
EXPENDITURES BY OBJECT						
Salaries	100	$0	$0	$0	0%	$0
Employee Benefits	200	$0	$0	$0	0%	$0
Purchased Professional Services	300	$0	$384,012	-$384,012	-100%	$384,012
Purchased Property Services	400	$0	$0	$0	0%	$0
Other Puchased Services	500	$0	$0	$0	0%	$0
Materials and Supplies	600	$0	$0	$0	0%	$0
Equipment	700	$0	$0	$0	0%	$0
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$0	$0	$0	0%	$0
Total Expenditures		**$0**	**$384,012**	**-$384,012**		**$384,012**

NOTES:

ESSER II (HOMELESS ARP)

Federal

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$0	$0	$0	0%	$0
Federal Sources:		$0	$55,306	-$55,306	-100%	$55,306
Total Revenues		**$0**	**$55,306**	**-$55,306**		**$55,306**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$0	$0	0%	$0
Special Education	1200	$0	$0	$0	0%	$0
Career & Technical	1300	$0	$0	$0	0%	$0
Other Instructional Programs	1400	$0	$0	$0	0%	$0
NCLB/Title Programs	1500	$0	$0	$0	0%	$0
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$0	$46,134	-$46,134	-100%	$46,134
Instructional Staff Services	2200	$0	$0	$0	0%	$0
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$0	$0	$0	0%	$0
Operation & Maintenance	2600	$0	$0	$0	0%	$0
Transportation	2700	$0	$0	$0	0%	$0
Central Services	2800	$0	$0	$0	0%	$0
Other Support Services	2900	$0	$0	$0	0%	$0
School Food Services	3100	$0	$0	$0	0%	$0
Other Use of Funds	5200	$0	$9,172	-$9,172	-100%	$9,172
Total Expenditures		**$0**	**$55,306**	**-$55,306**		**$55,306**
EXPENDITURES BY OBJECT						
Salaries	100	$0	$0	$0	0%	$0
Employee Benefits	200	$0	$0	$0	0%	$0
Purchased Professional Services	300	$0	$0	$0	0%	$0
Purchased Property Services	400	$0	$0	$0	0%	$0
Other Puchased Services	500	$0	$0	$0	0%	$0
Materials and Supplies	600	$0	$46,134	-$46,134	-100%	$46,134
Equipment	700	$0	$0	$0	0%	$0
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$0	$9,172	-$9,172	-100%	$9,172
Total Expenditures		**$0**	**$55,306**	**-$55,306**		**$55,306**

NOTES:

ESSER III INCENTIVE

Federal

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$0	$0	$0	0%	$0
Federal Sources:		$0	$209,941	-$209,941	-100%	$209,941
Total Revenues		**$0**	**$209,941**	**-$209,941**		**$209,941**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$1,823	-$1,823	-100%	$1,823
Special Education	1200	$0	$0	$0	0%	$0
Career & Technical	1300	$0	$0	$0	0%	$0
Other Instructional Programs	1400	$0	$0	$0	0%	$0
NCLB/Title Programs	1500	$0	$0	$0	0%	$0
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$0	$0	$0	0%	$0
Instructional Staff Services	2200	$0	$80,000	-$80,000	-100%	$80,000
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	2600	$0	$0	$0	0%	$0
Transportation	2700	$0	$0	$0	0%	$0
Central Services	2800	$0	$91,164	-$91,164	-100%	$91,164
Other Support Services	2900	$0	$0	$0	0%	$0
School Food Services	3100	$0	$0	$0	0%	$0
Other Use of Funds	5200	$0	$36,954	-$36,954	-100%	$36,954
Total Expenditures		**$0**	**$209,941**	**-$209,941**		**$209,941**
EXPENDITURES BY OBJECT						
Salaries	100	$0	$0	$0	0%	$0
Employee Benefits	200	$0	$1,823	-$1,823	-100%	$1,823
Purchased Professional Services	300	$0	$60,000	-$60,000	-100%	$60,000
Purchased Property Services	400	$0	$0	$0	0%	$0
Other Puchased Services	500	$0	$20,000	-$20,000	-100%	$20,000
Materials and Supplies	600	$0	$91,164	-$91,164	-100%	$91,164
Equipment	700	$0	$0	$0	0%	$0
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$0	$36,954	-$36,954	-100%	$36,954
Total Expenditures		**$0**	**$209,941**	**-$209,941**		**$209,941**

NOTES:

COMPUTER SCIENCE TA

State

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$0	$26,003	-$26,003	-100%	$26,003
Federal Sources:		$0	$0	$0	0%	$0
Total Revenues		**$0**	**$26,003**	**-$26,003**		**$26,003**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$0	$0	0%	$0
Special Education	1200	$0	$0	$0	0%	$0
Career & Technical	1300	$0	$0	$0	0%	$0
Other Instructional Programs	1400	$0	$0	$0	0%	$0
NCLB/Title Programs	1500	$0	$0	$0	0%	$0
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$0	$0	$0	0%	$0
Instructional Staff Services	2200	$0	$26,003	-$26,003	-100%	$26,003
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$0	$0	$0	0%	$0
Operation & Maintenance	2600	$0	$0	$0	0%	$0
Transportation	2700	$0	$0	$0	0%	$0
Central Services	2800	$0	$0	$0	0%	$0
Other Support Services	2900	$0	$0	$0	0%	$0
School Food Services	3100	$0	$0	$0	0%	$0
Other Use of Funds	5200	$0	$0	$0	0%	$0
Total Expenditures		**$0**	**$26,003**	**-$26,003**		**$26,003**
EXPENDITURES BY OBJECT						
Salaries	100	$0	$17,600	-$17,600	-100%	$17,600
Employee Benefits	200	$0	$4,018	-$4,018	-100%	$4,018
Purchased Professional Services	300	$0	$0	$0	0%	$0
Purchased Property Services	400	$0	$0	$0	0%	$0
Other Puchased Services	500	$0	$0	$0	0%	$0
Materials and Supplies	600	$0	$4,385	-$4,385	-100%	$4,385
Equipment	700	$0	$0	$0	0%	
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$0	$0	$0	0%	$0
Total Expenditures		**$0**	**$26,003**	**-$26,003**		**$26,003**

NOTES:

TITLE IV

Federal

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$0	$0	$0	0%	$0
Federal Sources:		$577,438	$392,942	$184,496	47%	$357,240
Total Revenues		**$577,438**	**$392,942**	**$184,496**		**$357,240**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$0	$0	0%	$0
Special Education	1200	$0	$0	$0	0%	$0
Career & Technical	1300	$0	$0	$0	0%	$0
Other Instructional Programs	1400	$87,016	$133,317	-$46,301	-35%	$133,316
NCLB/Title Programs	1500	$0	$0	$0	0%	$0
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$271,889	$78,846	$193,043	245%	$78,846
Instructional Staff Services	2200	$58,461	$77,498	-$19,037	-25%	$77,498
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$0	$0	$0	0%	$0
Operation & Maintenance	2600	$0	$0	$0	0%	$0
Transportation	2700	$73,927	$17,885	$56,042	313%	$17,885
Central Services	2800	$8,591	$49,695	-$41,104	-83%	$49,695
Other Support Services	2900	$0	$0	$0	0%	$0
School Food Services	3100	$0	$0	$0	0%	$0
Other Use of Funds	5200	$77,554	$35,701	$41,853	117%	$0
Total Expenditures		**$577,438**	**$392,942**	**$184,496**		**$357,240**
EXPENDITURES BY OBJECT						
Salaries	100	$236,188	$93,195	$142,993	153%	$93,194
Employee Benefits	200	$31,909	$31,180	$729	2%	$31,180
Purchased Professional Services	300	$40,049	$137,650	-$97,601	-71%	$137,650
Purchased Property Services	400	$0	$0	$0	0%	$0
Other Puchased Services	500	$121,245	$39,236	$82,009	209%	$39,236
Materials and Supplies	600	$70,493	$55,980	$14,513	26%	$55,980
Equipment	700	$0	$0	$0	0%	$0
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$77,554	$35,701	$41,853	117%	$0
Total Expenditures		**$577,438**	**$392,942**	**$184,496**		**$357,240**

NOTES:

CLSD 6-8

Federal

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$0	$0	$0	0%	$0
Federal Sources:		$0	$245,195	-$245,195	-100%	$219,937
Total Revenues		**$0**	**$245,195**	**-$245,195**		**$219,937**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$0	$0	0%	$0
Special Education	1200	$0	$0	$0	0%	$0
Career & Technical	1300	$0	$0	$0	0%	$0
Other Instructional Programs	1400	$0	$0	$0	0%	$0
NCLB/Title Programs	1500	$0	$0	$0	0%	$0
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$0	$0	$0	0%	$0
Instructional Staff Services	2200	$0	$219,937	-$219,937	-100%	$219,937
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$0	$0	$0	0%	$0
Operation & Maintenance	2600	$0	$0	$0	0%	$0
Transportation	2700	$0	$0	$0	0%	$0
Central Services	2800	$0	$0	$0	0%	$0
Other Support Services	2900	$0	$0	$0	0%	$0
School Food Services	3100	$0	$0	$0	0%	$0
Other Use of Funds	5200	$0	$25,258	-$25,258	-100%	$0
Total Expenditures		**$0**	**$245,195**	**-$245,195**		**$219,937**
EXPENDITURES BY OBJECT						
Salaries	100	$0	$164,516	-$164,516	-100%	$164,516
Employee Benefits	200	$0	$53,314	-$53,314	-100%	$53,314
Purchased Professional Services	300	$0	$0	$0	0%	$0
Purchased Property Services	400	$0	$0	$0	0%	$0
Other Puchased Services	500	$0	$2,107	-$2,107	-100%	$2,107
Materials and Supplies	600	$0	$0	$0	0%	$0
Equipment	700	$0	$0	$0	0%	$0
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$0	$25,258	-$25,258	-100%	$0
Total Expenditures		**$0**	**$245,195**	**-$245,195**		**$219,937**

NOTES:

CLSD - K-5

Federal

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$0	$0	$0	0%	$0
Federal Sources:		$0	$469,928	-$469,928	-100%	$421,517
Total Revenues		**$0**	**$469,928**	**-$469,928**		**$421,517**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$0	$0	0%	$0
Special Education	1200	$0	$0	$0	0%	$0
Career & Technical	1300	$0	$0	$0	0%	$0
Other Instructional Programs	1400	$0	$0	$0	0%	$0
NCLB/Title Programs	1500	$0	$0	$0	0%	$0
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$0	$0	$0	0%	$0
Instructional Staff Services	2200	$0	$421,517	-$421,517	-100%	$421,517
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$0	$0	$0	0%	$0
Operation & Maintenance	2600	$0	$0	$0	0%	$0
Transportation	2700	$0	$0	$0	0%	$0
Central Services	2800	$0	$0	$0	0%	$0
Other Support Services	2900	$0	$0	$0	0%	$0
School Food Services	3100	$0	$0	$0	0%	$0
Other Use of Funds	5200	$0	$48,411	-$48,411	-100%	$0
Total Expenditures		**$0**	**$469,928**	**-$469,928**		**$421,517**
EXPENDITURES BY OBJECT						
Salaries	100	$0	$290,526	-$290,526	-100%	$290,526
Employee Benefits	200	$0	$119,536	-$119,536	-100%	$119,536
Purchased Professional Services	300	$0	$0	$0	0%	$0
Purchased Property Services	400	$0	$0	$0	0%	$0
Other Puchased Services	500	$0	$11,455	-$11,455	-100%	$11,455
Materials and Supplies	600	$0	$0	$0	0%	$0
Equipment	700	$0	$0	$0	0%	$0
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$0	$48,411	-$48,411	-100%	$0
Total Expenditures		**$0**	**$469,928**	**-$469,928**		**$421,517**

NOTES:

REDESIGN

Federal

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$0	$0	$0	0%	$0
Federal Sources:		$735,821	$552,211	$183,610	33%	$496,151
Total Revenues		**$735,821**	**$552,211**	**$183,610**		**$496,151**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$0	$0	0%	$0
Special Education	1200	$0	$0	$0	0%	$0
Career & Technical	1300	$0	$0	$0	0%	$0
Other Instructional Programs	1400	$0	$0	$0	0%	$0
NCLB/Title Programs	1500	$0	$0	$0	0%	$0
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$0	$0	$0	0%	$0
Instructional Staff Services	2200	$660,076	$496,151	$163,925	33%	$496,151
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$0	$0	$0	0%	$0
Operation & Maintenance	2600	$0	$0	$0	0%	$0
Transportation	2700	$0	$0	$0	0%	$0
Central Services	2800	$0	$0	$0	0%	$0
Other Support Services	2900	$0	$0	$0	0%	$0
School Food Services	3100	$0	$0	$0	0%	$0
Other Use of Funds	5200	$75,745	$56,060	$19,685	35%	$0
Total Expenditures		**$735,821**	**$552,211**	**$183,610**		**$496,151**
EXPENDITURES BY OBJECT						
Salaries	100	$0	$0	$0	0%	$0
Employee Benefits	200	$0	$0	$0	0%	$0
Purchased Professional Services	300	$398,500	$107,750	$290,750	270%	$107,750
Purchased Property Services	400	$0	$0	$0	0%	$0
Other Puchased Services	500	$26,400	$35,788	-$9,388	-26%	$35,788
Materials and Supplies	600	$235,176	$352,613	-$117,437	-33%	$352,613
Equipment	700	$0	$0	$0	0%	$0
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$75,745	$56,060	$19,685	35%	$0
Total Expenditures		**$735,821**	**$552,211**	**$183,610**		**$496,151**

NOTES:

ESSER EB

Federal

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$0	$0	$0	0%	$0
Federal Sources:		$0	$602,588	-$602,588	-100%	$576,673
Total Revenues		**$0**	**$602,588**	**-$602,588**		**$576,673**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$0	$0	0%	$0
Special Education	1200	$0	$0	$0	0%	$0
Career & Technical	1300	$0	$0	$0	0%	$0
Other Instructional Programs	1400	$0	$6,307	-$6,307	-100%	$6,307
NCLB/Title Programs	1500	$0	$0	$0	0%	$0
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$0	$0	$0	0%	$0
Instructional Staff Services	2200	$0	$481,913	-$481,913	-100%	$481,913
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$0	$8,441	-$8,441	-100%	$8,441
Operation & Maintenance	2600	$0	$0	$0	0%	$0
Transportation	2700	$0	$950	-$950	-100%	$950
Central Services	2800	$0	$79,062	-$79,062	-100%	$79,062
Other Support Services	2900	$0	$0	$0	0%	$0
School Food Services	3100	$0	$0	$0	0%	$0
Other Use of Funds	5200	$0	$25,915	-$25,915	-100%	$0
Total Expenditures		**$0**	**$602,588**	**-$602,588**		**$576,673**
EXPENDITURES BY OBJECT						
Salaries	100	$0	$8,212	-$8,212	-100%	$8,212
Employee Benefits	200	$0	$3,897	-$3,897	-100%	$3,897
Purchased Professional Services	300	$0	$48,750	-$48,750	-100%	$48,750
Purchased Property Services	400	$0	$0	$0	0%	$0
Other Puchased Services	500	$0	$428,311	-$428,311	-100%	$428,311
Materials and Supplies	600	$0	$0	$0	0%	
Equipment	700	$0	$0	$0	0%	
Miscellaneous	800	$0	$87,503	-$87,503	-100%	$87,503
Indirect Cost	900	$0	$25,915	-$25,915	-100%	$0
Total Expenditures		**$0**	**$602,588**	**-$602,588**		**$576,673**

NOTES:

IDEA PART B

Federal

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$0	$0	$0	0%	$0
Federal Sources:		$2,558,663	$2,001,073	$557,590	28%	$2,001,073
Total Revenues		**$2,558,663**	**$2,001,073**	**$557,590**		**$2,001,073**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$640,416	$427,818	$212,598	50%	$427,818
Special Education	1200	$0	$0	$0	0%	$0
Career & Technical	1300	$0	$0	$0	0%	$0
Other Instructional Programs	1400	$75,024	$41,858	$33,166	79%	$41,858
NCLB/Title Programs	1500	$0	$0	$0	0%	$0
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$579,594	$648,859	-$69,265	-11%	$648,859
Instructional Staff Services	2200	$742,527	$880,738	-$138,211	-16%	$880,738
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$3,602	$1,800	$1,802	100%	$1,800
Operation & Maintenance	2600	$0	$0	$0	0%	$0
Transportation	2700	$2,842	$0	$2,842	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	$214,658	$0	$214,658	0%	$0
Total Expenditures		**$2,258,663**	**$2,001,073**	**$257,590**		**$2,001,073**
EXPENDITURES BY OBJECT						
Salaries	100	$908,290	$1,061,565	-$153,275	-14%	$1,061,565
Employee Benefits	200	$319,605	$341,154	-$21,549	-6%	$341,154
Purchased Professional Services	300	$116,211	$226,293	-$110,082	-49%	$226,293
Purchased Property Services	400	$52,381	$30,423	$21,958	72%	$30,423
Other Puchased Services	500	$211,600	$198,543	$13,057	7%	$198,543
Materials and Supplies	600	$435,918	$143,095	$292,823	205%	$143,095
Equipment	700	$0	$0	$0	0%	$0
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$214,658	$0	$214,658	0%	$0
Total Expenditures		**$2,258,663**	**$2,001,073**	**$257,590**		**$2,001,073**

NOTES:

IDEA-PRESCHOOL 619

Federal

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$0	$0	$0	0%	$0
Federal Sources:		$73,358	$50,738	$22,620	45%	$50,738
Total Revenues		**$73,358**	**$50,738**	**$22,620**		**$50,738**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$0	$0	0%	$0
Special Education	1200	$33,173	$18,874	$14,299	76%	$18,874
Career & Technical	1300	$0	$0	$0	0%	$0
Other Instructional Programs	1400	$0	$0	$0	0%	$0
NCLB/Title Programs	1500	$0	$0	$0	0%	$0
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$32,224	$31,864	$360	1%	$31,864
Instructional Staff Services	2200	$0	$0	$0	0%	$0
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$0	$0	$0	0%	$0
Operation & Maintenance	2600	$0	$0	$0	0%	$0
Transportation	2700	$0	$0	$0	0%	$0
Central Services	2800	$0	$0	$0	0%	$0
Other Support Services	2900	$0	$0	$0	0%	$0
School Food Services	3100	$0	$0	$0	0%	$0
Other Use of Funds	5200	$7,961	$0	$7,961	0%	$0
Total Expenditures		**$73,358**	**$50,738**	**$22,620**		**$50,738**
EXPENDITURES BY OBJECT						
Salaries	100	$11,760	$7,730	$4,030	52%	$7,730
Employee Benefits	200	$2,634	$2,023	$611	30%	$2,023
Purchased Professional Services	300	$18,000	$23,443	-$5,443	-23%	$23,443
Purchased Property Services	400	$0	$0	$0	0%	$0
Other Puchased Services	500	$8,000	$8,385	-$385	-5%	$8,385
Materials and Supplies	600	$25,003	$9,157	$15,846	173%	$9,157
Equipment	700	$0	$0	$0	0%	$0
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$7,961	$0	$7,961	0%	$0
Total Expenditures		**$73,358**	**$50,738**	**$22,620**		**$50,738**

NOTES:

IDEA 619 SET-ASIDE

Federal

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$0	$0	$0	0%	$0
Federal Sources:		$80,000	$73,407	$6,593	9%	$73,407
Total Revenues		**$80,000**	**$73,407**	**$6,593**		**$73,407**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$0	$0	0%	$0
Special Education	1200	$71,739	$65,826	$5,913	9%	$65,826
Career & Technical	1300	$0	$0	$0	0%	$0
Other Instructional Programs	1400	$0	$0	$0	0%	$0
NCLB/Title Programs	1500	$0	$0	$0	0%	$0
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$0	$0	$0	0%	$0
Instructional Staff Services	2200	$0	$0	$0	0%	$0
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$0	$0	$0	0%	$0
Operation & Maintenance	2600	$0	$0	$0	0%	$0
Transportation	2700	$0	$0	$0	0%	$0
Central Services	2800	$0	$0	$0	0%	$0
Other Support Services	2900	$0	$0	$0	0%	$0
School Food Services	3100	$0	$0	$0	0%	$0
Other Use of Funds	5200	$8,261	$7,581	$680	9%	$7,581
Total Expenditures		**$80,000**	**$73,407**	**$6,593**		**$73,407**
EXPENDITURES BY OBJECT						
Salaries	100	$0	$0	$0	0%	$0
Employee Benefits	200	$0	$0	$0	0%	$0
Purchased Professional Services	300	$71,739	$65,826	$5,913	9%	$65,826
Purchased Property Services	400	$0	$0	$0	0%	$0
Other Puchased Services	500	$0	$0	$0	0%	$0
Materials and Supplies	600	$0	$0	$0	0%	$0
Equipment	700	$0	$0	$0	0%	$0
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$8,261	$7,581	$680	9%	$7,581
Total Expenditures		**$80,000**	**$73,407**	**$6,593**		**$73,407**

NOTES:

HIGH COST

State

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$0	$26,120	-$26,120	-100%	$26,120
Federal Sources:		$0	$6,008	-$6,008	-100%	$6,008
Total Revenues		**$0**	**$32,128**	**-$32,128**		**$32,128**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$0	$0	0%	$0
Special Education	1200	$0	$32,128	-$32,128	-100%	$32,128
Career & Technical	1300	$0	$0	$0	0%	$0
Other Instructional Programs	1400	$0	$0	$0	0%	$0
NCLB/Title Programs	1500	$0	$0	$0	0%	$0
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$0	$0	$0	0%	$0
Instructional Staff Services	2200	$0	$0	$0	0%	$0
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$0	$0	$0	0%	$0
Operation & Maintenance	2600	$0	$0	$0	0%	$0
Transportation	2700	$0	$0	$0	0%	$0
Central Services	2800	$0	$0	$0	0%	$0
Other Support Services	2900	$0	$0	$0	0%	$0
School Food Services	3100	$0	$0	$0	0%	$0
Other Use of Funds	5200	$0	$0	$0	0%	$0
Total Expenditures		**$0**	**$32,128**	**-$32,128**		**$32,128**
EXPENDITURES BY OBJECT						
Salaries	100	$0	$18,600	-$18,600	-100%	$18,600
Employee Benefits	200	$0	$4,290	-$4,290	-100%	$4,290
Purchased Professional Services	300	$0	$9,238	-$9,238	-100%	$9,238
Purchased Property Services	400	$0	$0	$0	0%	$0
Other Puchased Services	500	$0	$0	$0	0%	$0
Materials and Supplies	600	$0	$0	$0	0%	$0
Equipment	700	$0	$0	$0	0%	$0
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$0	$0	$0	0%	$0
Total Expenditures		**$0**	**$32,128**	**-$32,128**		**$32,128**

NOTES:

21st Century

Federal

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$0	$0	$0	0%	$0
Federal Sources:		$1,382,299	$1,254,213	$128,086	10%	$1,261,934
Total Revenues		**$1,382,299**	**$1,254,213**	**$128,086**		**$1,261,934**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$0	$0	0%	$0
Special Education	1200	$0	$0	$0	0%	$0
Career & Technical	1300	$0	$0	$0	0%	$0
Other Instructional Programs	1400	$488,790	$540,932	-$52,142	-10%	$540,927
NCLB/Title Programs	1500	$0	$0	$0	0%	$0
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$17,554	$12,821	$4,733	37%	$12,820
Instructional Staff Services	2200	$699,212	$543,270	$155,942	29%	$551,010
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$0	$0	$0	0%	$0
Operation & Maintenance	2600	$0	$0	$0	0%	$0
Transportation	2700	$59,600	$51,718	$7,882	15%	$51,705
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	$117,143	$105,472	$11,671	11%	$105,472
Total Expenditures		**$1,382,299**	**$1,254,213**	**$128,086**		**$1,261,934**
EXPENDITURES BY OBJECT						
Salaries	100	$576,347	$604,926	-$28,579	-5%	$604,926
Employee Benefits	200	$158,310	$148,051	$10,259	7%	$148,029
Purchased Professional Services	300	$199,753	$147,535	$52,218	35%	$147,535
Purchased Property Services	400	$0	$0	$0	0%	$0
Other Puchased Services	500	$32,182	$17,821	$14,361	81%	$17,820
Materials and Supplies	600	$298,564	$230,408	$68,156	30%	$238,152
Equipment	700	$0	$0	$0	0%	$0
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$117,143	$105,472	$11,671	11%	$105,472
Total Expenditures		**$1,382,299**	**$1,254,213**	**$128,086**		**$1,261,934**

NOTES:

Title II

Federal

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$0	$0	$0	0%	$0
Federal Sources:		$489,678	$540,077	-$50,399	-9%	$540,077
Total Revenues		**$489,678**	**$540,077**	**-$50,399**		**$540,077**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$0	$0	0%	$0
Special Education	1200	$0	$0	$0	0%	$0
Career & Technical	1300	$0	$0	$0	0%	$0
Other Instructional Programs	1400	$0	$0	$0	0%	$0
NCLB/Title Programs	1500	$150	$109,948	-$109,798	-100%	$109,948
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$0	$0	$0	0%	$0
Instructional Staff Services	2200	$438,960	$374,528	$64,432	17%	$374,528
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$0	$0	$0	0%	$0
Operation & Maintenance	2600	$0	$0	$0	0%	$0
Transportation	2700	$0	$0	$0	0%	$0
Central Services	2800	$0	$0	$0	0%	$0
Other Support Services	2900	$0	$0	$0	0%	$0
School Food Services	3100	$0	$0	$0	0%	$0
Other Use of Funds	5200	$50,568	$55,601	-$5,033	-9%	$55,601
Total Expenditures		**$489,678**	**$540,077**	**-$50,399**		**$540,077**
EXPENDITURES BY OBJECT						
Salaries	100	$4,000	$117,206	-$113,206	-97%	$117,206
Employee Benefits	200	$896	$46,282	-$45,386	-98%	$46,282
Purchased Professional Services	300	$343,530	$167,670	$175,860	105%	$167,670
Purchased Property Services	400	$0	$0	$0	0%	$0
Other Puchased Services	500	$28,182	$102,136	-$73,954	-72%	$102,136
Materials and Supplies	600	$20,238	$0	$20,238	0%	$0
Equipment	700	$0	$0	$0	0%	$0
Miscellaneous	800	$42,264	$51,182	-$8,918	-17%	$51,182
Indirect Cost	900	$50,568	$55,601	-$5,033	-9%	$55,601
Total Expenditures		**$489,678**	**$540,077**	**-$50,399**		**$540,077**

NOTES:

Early Childhood

State

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$115,243	$115,243	$0	0%	$136,267
Federal Sources:		$0	$0	$0	0%	$0
Total Revenues		**$115,243**	**$115,243**	**$0**		**$136,267**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$0	$0	0%	$0
Special Education	1200	$0	$0	$0	0%	$0
Career & Technical	1300	$0	$0	$0	0%	$0
Other Instructional Programs	1400	$0	$0	$0	0%	$0
NCLB/Title Programs	1500	$115,243	$115,243	$0	0%	$135,366
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$0	$0	$0	0%	$0
Instructional Staff Services	2200	$0	$0	$0	0%	$0
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$0	$0	$0	0%	$0
Operation & Maintenance	2600	$0	$0	$0	0%	$0
Transportation	2700	$0	$0	$0	0%	$0
Central Services	2800	$0	$0	$0	0%	$0
Other Support Services	2900	$0	$0	$0	0%	$0
School Food Services	3100	$0	$0	$0	0%	$0
Other Use of Funds	5200	$0	$0	$0	0%	$0
Total Expenditures		**$115,243**	**$115,243**	**$0**		**$135,366**
EXPENDITURES BY OBJECT						
Salaries	100	$98,083	$98,083	$0	0%	$99,804
Employee Benefits	200	$15,076	$15,076	$0	0%	$34,386
Purchased Professional Services	300	$0	$0	$0	0%	$0
Purchased Property Services	400	$0	$0	$0	0%	$0
Other Puchased Services	500	$0	$0	$0	0%	$0
Materials and Supplies	600	$2,084	$2,084	$0	0%	$2,077
Equipment	700	$0	$0	$0	0%	$0
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$0	$0	$0	0%	$0
Total Expenditures		**$115,243**	**$115,243**	**$0**		**$136,267**

NOTES:

LA 4

State

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$481,736	$428,544	$53,192	12%	$428,544
Federal Sources:		$0	$0	$0	0%	$0
Total Revenues		**$481,736**	**$428,544**	**$53,192**		**$428,544**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$0	$0	0%	$0
Special Education	1200	$0	$0	$0	0%	$0
Career & Technical	1300	$0	$0	$0	0%	$0
Other Instructional Programs	1400	$0	$0	$0	0%	$0
NCLB/Title Programs	1500	$481,736	$356,247	$125,489	35%	$356,247
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$0	$0	$0	0%	$0
Instructional Staff Services	2200	$0	$0	$0	0%	$0
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$0	$0	$0	0%	$0
Operation & Maintenance	2600	$0	$0	$0	0%	$0
Transportation	2700	$0	$0	$0	0%	$0
Central Services	2800	$0	$0	$0	0%	$0
Other Support Services	2900	$0	$0	$0	0%	$0
School Food Services	3100	$0	$0	$0	0%	$0
Other Use of Funds	5200	$0	$0	$0	0%	$0
Total Expenditures		**$481,736**	**$356,247**	**$125,489**		**$356,247**
EXPENDITURES BY OBJECT						
Salaries	100	$342,051	$266,319	$75,732	28%	$266,319
Employee Benefits	200	$139,685	$89,929	$49,756	55%	$89,929
Purchased Professional Services	300	$0	$0	$0	0%	$0
Purchased Property Services	400	$0	$0	$0	0%	$0
Other Puchased Services	500	$0	$0	$0	0%	$0
Materials and Supplies	600	$0	$0	$0	0%	$0
Equipment	700	$0	$0	$0	0%	$0
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$0	$0	$0	0%	$0
Total Expenditures		**$481,736**	**$356,248**	**$125,488**		**$356,248**

NOTES:

Title I

Federal

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 ACTUAL
Local Sources:		$0	$0	$0	0%	$0
State Sources:		$0	$0	$0	0%	$0
Federal Sources:		$7,271,283	$7,576,979	-$305,696	-4%	$7,576,979
Total Revenues		**$7,271,283**	**$7,576,979**	**-$305,696**		**$7,576,979**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$16,620	$73,352	-$56,732	-77%	$73,352
Special Education	1200	$0	$0	$0	0%	$0
Career & Technical	1300	$58,860	$77,147	-$18,287	-24%	$77,147
Other Instructional Programs	1400	$438,716	$558,635	-$119,919	-21%	$558,635
NCLB/Title Programs	1500	$3,041,743	$3,587,136	-$545,393	-15%	$3,587,136
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$1,474,800	$723,004	$751,796	104%	$723,004
Instructional Staff Services	2200	$1,332,652	$1,693,899	-$361,247	-21%	$1,693,899
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$6,676	$3,761	$2,915	78%	$3,761
Operation & Maintenance	2600	$101,569	$63,608	$37,961	60%	$63,608
Transportation	2700	$53,570	$26,629	$26,941	101%	$26,629
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	$746,077	$769,808	-$23,731	-3%	$769,808
Total Expenditures		**$7,271,283**	**$7,576,979**	**-$305,696**		**$7,576,979**
EXPENDITURES BY OBJECT						
Salaries	100	$3,534,404	$3,702,487	-$168,083	-5%	$3,702,487
Employee Benefits	200	$1,193,960	$1,184,141	$9,819	1%	$1,184,141
Purchased Professional Services	300	$95,325	$184,735	-$89,410	-48%	$184,735
Purchased Property Services	400	$87,044	$66,905	$20,139	30%	$66,905
Other Puchased Services	500	$725,448	$665,122	$60,326	9%	$665,122
Materials and Supplies	600	$889,025	$866,306	$22,719	3%	$866,306
Equipment	700	$0	$137,475	-$137,475	-100%	$137,475
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$746,077	$769,808	-$23,731	-3%	$769,808
Total Expenditures		**$7,271,283**	**$7,576,979**	**-$305,696**		**$7,576,979**

NOTES:

SPECIAL ED CAMERA

State

		2025-2026 Proposed Budget	2024-2025 Revised Budget	Difference	% Change	6/2025 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
Total Revenues		**$0**	**$14,490**	**-$14,490**		**$14,490**
EXPENDITURES BY FUNCTION						
Regular Programs	1100	$0	$0	$0	0%	$0
Special Education	1200	$0	$0	$0	0%	$0
Career & Technical	1300	$0	$0	$0	0%	$0
Other Instructional Programs	1400	$0	$0	$0	0%	$0
NCLB/Title Programs	1500	$0	$0	$0	0%	$0
Adult/Continuing Education	1600	$0	$0	$0	0%	$0
Pupil Support	2100	$0	$0	$0	0%	$0
Instructional Staff Services	2200	$0	$0	$0	0%	$0
General Administration	2300	$0	$0	$0	0%	$0
School Administration	2400	$0	$0	$0	0%	$0
Business Services	2500	$0	$0	$0	0%	$0
Operation & Maintenance	2600	$0	$0	$0	0%	$0
Transportation	2700	$0	$0	$0	0%	$0
Central Services	2800	$0	$0	$0	0%	$0
Other Support Services	2900	$0	$0	$0	0%	$0
School Food Services	3100	$0	$0	$0	0%	$0
Other Use of Funds	5200	$0	$0	$0	0%	$0
Total Expenditures		**$0**	**$0**	**$0**		**$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	$0	$0	$0	0%	$0
Other Puchased Services	500	$0	$0	$0	0%	$0
Materials and Supplies	600	$0	$0	$0	0%	$0
Equipment	700	$0	$0	$0	0%	$0
Miscellaneous	800	$0	$0	$0	0%	$0
Indirect Cost	900	$0	$0	$0	0%	$0
Total Expenditures		**$0**	**$0**	**$0**		**$0**

NOTES: