

**ST. MARY PARISH SCHOOL BOARD
FEDERAL PROGRAM BUDGETS
JULY 1, 2023 TO JUNE 30, 2024**

FUND	PROJECT TITLES	FUND BALANCE 7/1/2023	REVENUES FROM FEDERAL SOURCES	TOTAL REVENUES AND FUND BALANCES	LESS EXPENDITURES	LESS INDIRECT COST	FUND BALANCE 6/30/2024
38	NCLB, TITLE I BASIC GRANT	\$ 0	\$ 3,517,884	\$ 3,517,884	\$ 3,310,403	\$ 207,481	\$ 0
42	NCLB, TITLE IV GRANT	0	282,053	282,053	264,813	17,240	0
47	ESSER II FORMULA	0	598,869	598,869	562,468	36,401	0
48	ESSER II INCENTIVE	0	367,676	367,676	367,676	0	0
49	ESSER III EB INTERVENTIONS	0	1,044,716	1,044,716	966,680	78,036	0
50	ESSER III FORMULA	0	19,810,792	19,810,792	19,810,792	0	0
51	SCHOOL REDESIGN GRANT	0	234,502	234,502	220,168	14,334	0
52	CLSD B-5	0	3,096	3,096	2,907	189	0
53	CLSD K-5	0	62,000	62,000	58,210	3,790	0
54	CLSD 6-8	0	62,000	62,000	58,210	3,790	0
55	CLSD UN K-5	0	525,000	525,000	517,359	7,641	0
59	NCLB, TITLE II	0	482,610	482,610	453,911	28,699	0
62	IDEA PRESCHOOL	0	61,584	61,584	58,085	3,499	0
64	JAG AIM HIGH	0	50,000	50,000	50,000	0	0
66	ESSER III INCENTIVE	0	357,506	357,506	357,506	0	0
71	IDEA 611 SET ASIDE	0	12,358	12,358	11,603	755	0
72	IDEA PART B	0	1,994,240	1,994,240	1,872,343	121,897	0
74	IDEA 619 SET ASIDE	0	7,492	7,492	7,034	458	0
75	CARL PERKINS	0	113,439	113,439	113,439	0	0
87	HOMELESS ARP	0	119,046	119,046	96,644	22,402	0
89	IDEA 611 ARP	0	458,117	458,117	433,312	24,805	0
90	IDEA 619 ARP	0	37,639	37,639	35,601	2,038	0
	TOTAL	\$ 0	\$ 30,202,619	\$ 30,202,619	\$ 29,629,164	\$ 573,455	\$ 0

ST. MARY PARISH SCHOOL BOARD
STATEMENT OF BUDGET PROJECTIONS

Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
038 - NCLB TITLE I								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-038-000-R4541-000-000	ESSA TITLE I	4,126,118	-576,799	3,549,319	3,549,319	3,517,884	-13.98%	17.29%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		4,126,118	-576,799	3,549,319	3,549,319	3,517,884	-13.98%	17.29%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		4,126,118	-576,799	3,549,319	3,549,319	3,517,884	-13.98%	17.29%
REVENUE Totals:		4,126,118	-576,799	3,549,319	3,549,319	3,517,884	-13.98%	17.29%
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
1 - 100 SALARIES X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
24-038-123-X1130-000-001	DAY-BY-DAY SUBSTITUTE	908	-908	0	0	0	-100.00%	0.00%
24-038-123-X1130-000-003	DAY-BY-DAY SUBSTITUTE	1,313	-1,313	0	0	0	-100.00%	0.00%
24-038-123-X1130-000-010	DAY-BY-DAY SUBSTITUTE	261	-261	0	0	0	-100.00%	0.00%
24-038-123-X1130-000-018	DAY-BY-DAY SUBSTITUTE	1,193	-1,193	0	0	0	-100.00%	0.00%
24-038-123-X1130-000-019	DAY-BY-DAY SUBSTITUTE	1,667	-1,667	0	0	0	-100.00%	0.00%
24-038-123-X1130-000-020	DAY-BY-DAY SUBSTITUTE	1,183	-1,183	0	0	0	-100.00%	0.00%
24-038-123-X1130-000-028	DAY-BY-DAY SUBSTITUTE	12,359	-12,359	0	0	0	-100.00%	0.00%
24-038-123-X1130-000-031	DAY-BY-DAY SUBSTITUTE	1,182	-1,182	0	0	0	-100.00%	0.00%
24-038-123-X1130-000-035	DAY-BY-DAY SUBSTITUTE	409	-409	0	0	0	-100.00%	0.00%
24-038-123-X1130-000-038	DAY-BY-DAY SUBSTITUTE	70	-70	0	0	0	-100.00%	0.00%
24-038-123-X1130-000-040	LONG TERM SUB	2,095	-2,095	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		22,640	-22,640	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
24-038-220-X1130-000-000	CONT TO FICA	1,211	-1,211	0	0	0	-100.00%	0.00%
24-038-225-X1130-000-000	CONT TO MEDICARE	327	23,832	24,159	24,159	0	7,282.43%	0.00%
24-038-231-X1130-000-000	CONT TO RETIREMENT	815	-815	0	0	0	-100.00%	0.00%
24-038-260-X1130-000-000	CONT TO WORKERS COMP	412	9,668	10,080	10,080	0	2,348.92%	0.00%

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038 - NCLB TITLE I								
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
2 - 200 BENEFITS X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
2 - 200 BENEFITS Totals:		2,764	31,475	34,239	34,239	0	1,138.65%	0.00%
X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12) Salary & Benefits Totals:		25,404	8,835	34,239	34,239	0	34.78%	0.00%
X11 - REGULAR PROG - ELEM/SECONDARY Totals:		25,404	8,835	34,239	34,239	0		0.00%
X12 - SPECIAL EDUCATION PROGRAMS								
X1210 - SPECIAL EDUCATION								
5 - 500 OTHER PURCHASED SERVICES X1210 - SPECIAL EDUCATION								
24-038-581-X1210-000-007	TRAVEL - MILEAGE	274	-274	0	0	0	-100.00%	0.00%
24-038-582-X1210-000-007	TRAVEL - REGISTRATION	1,740	-1,740	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		2,014	-2,014	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES X1210 - SPECIAL EDUCATION								
24-038-610-X1210-000-001	MATERIAL & SUPPLIES	254	-254	0	0	0	-100.00%	0.00%
24-038-610-X1210-000-747	PAPER AND SUPPLIES- CC HIGH	32	-32	0	0	0	-100.00%	0.00%
24-038-610-X1210-000-748	PAPAER & SUPPLIES - HANSON	32	-32	0	0	0	-100.00%	0.00%
24-038-610-X1210-000-749	PAPER & SUPPLIES - CC ELEM	32	-32	0	0	0	-100.00%	0.00%
24-038-610-X1210-000-750	PAPER & SUPPLIES - ST. JOHN	32	-32	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		381	-381	0	0	0	-100.00%	0.00%
X1210 - SPECIAL EDUCATION Salary & Benefits Totals:		2,395	-2,395	0	0	0	-100.00%	0.00%
X12 - SPECIAL EDUCATION PROGRAMS Totals:		2,395	-2,395	0	0	0		0.00%
X15 - SPECIAL PROGRAMS								
X1510 - NO CHILD LEFT BEHIND (NCLB)								
1 - 100 SALARIES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-038-112-X1510-367-000	SALARY-CURRICULUM FACILTR	0	244,850	244,850	244,850	0	0.00%	0.00%
24-038-112-X1510-367-001	SALARY-CURRICULUM FACILTR	62,200	-62,200	0	0	62,200	-100.00%	0.00%
24-038-112-X1510-367-003	SALARY-CURRICULUM FACILTR	55,675	-55,675	0	0	56,125	-100.00%	-0.80%
24-038-112-X1510-367-018	SALARY-CURRICULUM FACILTR	55,675	-55,675	0	0	56,125	-100.00%	-0.80%

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038 - NCLB TITLE I								
EXPENDITURES								
X1 - INSTRUCTION								
X15 - SPECIAL PROGRAMS								
X1510 - NO CHILD LEFT BEHIND (NCLB)								
1 - 100 SALARIES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-038-112-X1510-367-019	SALARY-CURRICULUM FACILTR	58,375	-58,375	0	0	65,655	-100.00%	-11.09%
24-038-112-X1510-367-040	SALARY-CURRICULUM FACILTR	62,700	-62,700	0	0	62,700	-100.00%	0.00%
24-038-112-X1510-930-000	SAL-SUMMER SCHOOL	0	84,870	84,870	84,870	0	0.00%	0.00%
24-038-112-X1510-930-001	TEACHERS - NO CHILD LEFT BEHIN	7,488	-7,488	0	0	0	-100.00%	0.00%
24-038-112-X1510-930-003	SUMMER CAMP - SAL TEACHER TITLE I	6,343	-6,343	0	0	0	-100.00%	0.00%
24-038-112-X1510-930-007	SUMMER CAMP - SAL TEACHER TITLE I	6,774	-6,774	0	0	0	-100.00%	0.00%
24-038-112-X1510-930-010	SAL-SUMMER SCHOOL	7,400	-7,400	0	0	0	-100.00%	0.00%
24-038-112-X1510-930-011	SAL-SUMMER SCHOOL	3,400	-3,400	0	0	0	-100.00%	0.00%
24-038-112-X1510-930-012	SAL-SUMMER SCHOOL	3,720	-3,720	0	0	0	-100.00%	0.00%
24-038-112-X1510-930-018	SAL-SUMMER SCHOOL	7,193	-7,193	0	0	0	-100.00%	0.00%
24-038-112-X1510-930-019	SAL-SUMMER SCHOOL	6,909	-6,909	0	0	0	-100.00%	0.00%
24-038-112-X1510-930-020	SUMMER CAMP - SAL TEACHER TITLE I	638	-638	0	0	0	-100.00%	0.00%
24-038-112-X1510-930-021	TEACHERS - NO CHILD LEFT BEHIN	3,455	-3,455	0	0	0	-100.00%	0.00%
24-038-112-X1510-930-023	SAL-SUMMER SCHOOL	3,850	-3,850	0	0	0	-100.00%	0.00%
24-038-112-X1510-930-024	SAL-SUMMER SCHOOL	4,345	-4,345	0	0	0	-100.00%	0.00%
24-038-112-X1510-930-028	SAL-SUMMER SCHOOL	10,140	-10,140	0	0	0	-100.00%	0.00%
24-038-112-X1510-930-031	TEACHERS - NO CHILD LEFT BEHIN	8,825	-8,825	0	0	0	-100.00%	0.00%
24-038-112-X1510-930-035	SAL-SUMMER SCHOOL	9,838	-9,838	0	0	0	-100.00%	0.00%
24-038-112-X1510-930-038	SAL-SUMMER SCHOOL	3,150	-3,150	0	0	0	-100.00%	0.00%
24-038-112-X1510-930-039	SAL-SUMMER SCHOOL	6,640	-6,640	0	0	0	-100.00%	0.00%
24-038-112-X1510-930-040	SAL-SUMMER SCHOOL	8,175	-8,175	0	0	0	-100.00%	0.00%
24-038-115-X1510-000-000	SALARY AIDES/TUTORS	0	39,366	39,366	39,366	120,932	0.00%	-100.00%
24-038-115-X1510-000-001	SALARY AIDES/TUTORS	22,509	-22,509	0	0	22,811	-100.00%	-1.32%
24-038-115-X1510-000-012	TITLE I PARAPROFESSIONALS	23,299	-23,299	0	0	20,181	-100.00%	15.45%
24-038-115-X1510-000-018	SALARY AIDES/TUTORS	23,374	-23,374	0	0	23,695	-100.00%	-1.35%

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038 - NCLB TITLE I								
EXPENDITURES								
X1 - INSTRUCTION								
X15 - SPECIAL PROGRAMS								
X1510 - NO CHILD LEFT BEHIND (NCLB)								
1 - 100 SALARIES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-038-115-X1510-000-019	SALARY AIDES/TUTORS	23,374	-23,374	0	0	23,695	-100.00%	-1.35%
24-038-115-X1510-000-020	TITLE I PARAPROFESSIONALS	19,748	-19,748	0	0	21,839	-100.00%	-9.58%
24-038-115-X1510-000-028	SALARY AIDES/TUTORS	18,829	-18,829	0	0	19,200	-100.00%	-1.93%
24-038-115-X1510-000-031	TITLE I PARAPROFESSIONALS	18,596	-18,596	0	0	19,200	-100.00%	-3.15%
24-038-115-X1510-000-038	TITLE I PARAPROFESSIONALS	18,969	-18,969	0	0	19,200	-100.00%	-1.20%
24-038-115-X1510-000-040	SALARY AIDES/TUTORS	48,784	-48,784	0	0	48,850	-100.00%	-0.14%
24-038-115-X1510-930-001	PARA-PROFESSIONALS - NO CHILD LEFT BEHIN	510	-510	0	0	0	-100.00%	0.00%
24-038-115-X1510-930-003	SUMMER CAMP - SAL AIDE TITLE I	1,054	-1,054	0	0	0	-100.00%	0.00%
24-038-115-X1510-930-007	SUMMER CAMP - SAL AIDE TITLE I	1,343	-1,343	0	0	0	-100.00%	0.00%
24-038-115-X1510-930-010	SAL-SUMMER SCHOOL	893	-893	0	0	0	-100.00%	0.00%
24-038-115-X1510-930-011	SAL-SUMMER SCHOOL	510	-510	0	0	0	-100.00%	0.00%
24-038-115-X1510-930-012	SAL-SUMMER SCHOOL	300	-300	0	0	0	-100.00%	0.00%
24-038-115-X1510-930-018	SAL-SUMMER SCHOOL	225	-225	0	0	0	-100.00%	0.00%
24-038-115-X1510-930-019	SAL-SUMMER SCHOOL	330	-330	0	0	0	-100.00%	0.00%
24-038-115-X1510-930-031	PARA-PROFESSIONALS - NO CHILD LEFT BEHIN	638	-638	0	0	0	-100.00%	0.00%
24-038-115-X1510-930-035	SUMMER CAMP - SAL AIDE TITLE I	1,238	-1,238	0	0	0	-100.00%	0.00%
24-038-115-X1510-930-038	SAL-SUMMER SCHOOL	405	-405	0	0	0	-100.00%	0.00%
24-038-115-X1510-930-040	SAL-SUMMER SCHOOL	1,500	-1,500	0	0	0	-100.00%	0.00%
24-038-121-X1510-000-010	SUB - LONG TERM PARA	16,432	-16,432	0	0	0	-100.00%	0.00%
24-038-121-X1510-000-012	SUB - LONG TERM PARA	13,379	-13,379	0	0	0	-100.00%	0.00%
24-038-121-X1510-000-020	SUB - LONG TERM PARA	6,285	-6,285	0	0	0	-100.00%	0.00%
24-038-121-X1510-000-039	SUB - LONG TERM PARA	11,481	-11,481	0	0	0	-100.00%	0.00%
24-038-123-X1510-000-000	DAY BY DAY SUBSTITUTES	0	5,000	5,000	5,000	0	0.00%	0.00%
24-038-130-X1510-540-000	SAL-HOMELESS TUTORING	0	2,500	2,500	2,500	0	0.00%	0.00%
24-038-130-X1510-540-703	SAL-HOMELESS TUTORING	75	-75	0	0	2,500	-100.00%	-97.00%

ST. MARY PARISH SCHOOL BOARD
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038 - NCLB TITLE I								
EXPENDITURES								
X1 - INSTRUCTION								
X15 - SPECIAL PROGRAMS								
X1510 - NO CHILD LEFT BEHIND (NCLB)								
1 - 100 SALARIES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-038-130-X1510-555-000	SAL-HOMEWORK CENTERS	0	40,625	40,625	40,625	45,029	0.00%	-100.00%
24-038-130-X1510-555-001	SAL-HOMEWORK CENTERS	6,313	-6,313	0	0	0	-100.00%	0.00%
24-038-130-X1510-555-003	SAL-HOMEWORK CENTERS	4,513	-4,513	0	0	0	-100.00%	0.00%
24-038-130-X1510-555-010	SAL-HOMEWORK CENTERS	525	-525	0	0	0	-100.00%	0.00%
24-038-130-X1510-555-012	SALARIES FOR EXTRA - NO CHILD LEFT BEHIN	475	-475	0	0	0	-100.00%	0.00%
24-038-130-X1510-555-019	SAL-HOMEWORK CENTERS	9,125	-9,125	0	0	0	-100.00%	0.00%
24-038-130-X1510-555-020	SALARIES F-NO CHILD LEFT BEHIND (NCL	513	-513	0	0	0	-100.00%	0.00%
24-038-130-X1510-555-023	SAL-HOMEWORK CENTERS	1,400	-1,400	0	0	0	-100.00%	0.00%
24-038-130-X1510-555-028	SAL-HOMEWORK CENTERS	4,763	-4,763	0	0	0	-100.00%	0.00%
24-038-130-X1510-555-031	SAL-HOMEWORK CENTERS	2,575	-2,575	0	0	0	-100.00%	0.00%
24-038-130-X1510-555-035	SALARIES FOR EXTRA - NO CHILD LEFT BEHIN	2,913	-2,913	0	0	0	-100.00%	0.00%
24-038-130-X1510-555-038	SAL-HOMEWORK CENTERS	3,738	-3,738	0	0	0	-100.00%	0.00%
24-038-130-X1510-555-040	SAL-HOMEWORK CENTERS	8,888	-8,888	0	0	0	-100.00%	0.00%
24-038-130-X1510-555-704	SALARIES FOR EXTRA - NO CHILD LEFT BEHIN	700	-700	0	0	0	-100.00%	0.00%
24-038-130-X1510-555-747	SAL-HOMEWORK CENTERS	1,342	-1,342	0	0	0	-100.00%	0.00%
24-038-130-X1510-555-748	SAL-HOMEWORK CENTERS	5,624	-5,624	0	0	0	-100.00%	0.00%
24-038-130-X1510-555-749	SAL-HOMEWORK CENTERS	9,066	-9,066	0	0	0	-100.00%	0.00%
24-038-130-X1510-555-750	SAL-HOMEWORK CENTERS	14,575	-14,575	0	0	0	-100.00%	0.00%
24-038-130-X1510-930-028	TITLE I SUMMER TUTORING	450	-450	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		754,478	-337,267	417,211	417,211	689,937	-44.70%	9.35%
2 - 200 BENEFITS X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-038-210-X1510-000-000	PARISH CONT TO HOSP INS	0	94,500	94,500	94,500	0	0.00%	0.00%
24-038-210-X1510-000-700	PARISH CONT TO HOSP INS	0	12,073	12,073	12,073	0	0.00%	0.00%
24-038-211-X1510-000-000	STATE CONT TO HOSP INS	95,515	-95,545	-30	-30	74,915	-100.03%	27.50%
24-038-212-X1510-000-000	STATE CONT TO SUPP LIFE	1,478	-1,478	0	0	1,175	-100.00%	25.81%

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038 - NCLB TITLE I								
EXPENDITURES								
X1 - INSTRUCTION								
X15 - SPECIAL PROGRAMS								
X1510 - NO CHILD LEFT BEHIND (NCLB)								
2 - 200 BENEFITS X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-038-213-X1510-000-000	STATE CONT TO BASIC LIFE	188	-188	0	0	0	-100.00%	0.00%
24-038-220-X1510-000-000	CONT TO SOCIAL SECURITY	4,034	-4,034	0	0	0	-100.00%	0.00%
24-038-225-X1510-000-000	CONT TO MEDICARE	10,325	-10,325	0	0	8,506	-100.00%	21.39%
24-038-231-X1510-000-000	LA TEACHERS RETIREMENT	133,333	-133,333	0	0	138,155	-100.00%	-3.49%
24-038-231-X1510-000-700	LA TEACHERS RETIREMENT	0	187,112	187,112	187,112	0	0.00%	0.00%
24-038-233-X1510-000-000	LA SCHOOL EMP RETIREMENT	21	-21	0	0	0	-100.00%	0.00%
24-038-234-X1510-000-000	CONT TO LA STATE RET	96	-96	0	0	0	-100.00%	0.00%
24-038-260-X1510-000-000	WORKMEN'S COMPENSATION	6,241	-6,241	0	0	3,105	-100.00%	101.01%
24-038-271-X1510-000-000		2,947	-2,947	0	0	0	-100.00%	0.00%
24-038-272-X1510-000-000		5	-5	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		254,184	39,471	293,655	293,655	225,856	15.53%	12.54%
3 - 300 PURCHASED PROF AND TECH SERVS X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-038-320-X1510-000-000	CONTRACTED SERVICES	16,600	-16,600	0	0	0	-100.00%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		16,600	-16,600	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-038-530-X1510-000-000	SOFTWARE LICENSE & SUBSCR	40,635	-18,135	22,500	22,500	25,338	-44.63%	60.37%
24-038-530-X1510-000-010	SOFTWARE LICENSE & SUBSCR	19,476	-19,476	0	0	0	-100.00%	0.00%
24-038-530-X1510-000-012	SOFTWARE LICENSE & SUBSCR	5,100	-5,100	0	0	0	-100.00%	0.00%
24-038-530-X1510-000-023	SOFTWARE LICENSE & SUBSCR	5,295	-5,295	0	0	0	-100.00%	0.00%
24-038-530-X1510-000-028	SOFTWARE LICENSE & SUBSCR	2,990	-2,990	0	0	0	-100.00%	0.00%
24-038-530-X1510-000-038	SOFTWARE LICENSE & SUBSCR	4,450	-4,450	0	0	0	-100.00%	0.00%
24-038-530-X1510-000-039	SOFTWARE LICENSE & SUBSCR	5,685	-5,685	0	0	0	-100.00%	0.00%
24-038-530-X1510-000-040	SOFTWARE LICENSE & SUBSCR	6,273	-6,273	0	0	0	-100.00%	0.00%
24-038-530-X1510-000-747	SOFTWARE LICENSE & SUBSCR - CC HIGH	4,995	-4,995	0	0	0	-100.00%	0.00%
24-038-530-X1510-000-749	ONLINE SUBSCRIPTION - CC ELEM.	16,000	-16,000	0	0	0	-100.00%	0.00%

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038 - NCLB TITLE I								
EXPENDITURES								
X1 - INSTRUCTION								
X15 - SPECIAL PROGRAMS								
X1510 - NO CHILD LEFT BEHIND (NCLB)								
5 - 500 OTHER PURCHASED SERVICES X1510 - NO CHILD LEFT BEHIND (NCLB)								
5 - 500 OTHER PURCHASED SERVICES Totals:		110,900	-88,400	22,500	22,500	25,338	-79.71%	337.68%
6 - 600 SUPPLIES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-038-610-X1510-000-000	SUPPLIES	134,031	-134,031	0	0	0	-100.00%	0.00%
24-038-610-X1510-000-001	SUPPLIES	23,204	-23,204	0	0	0	-100.00%	0.00%
24-038-610-X1510-000-010	SUPPLIES	28,504	-28,504	0	0	0	-100.00%	0.00%
24-038-610-X1510-000-011	SUPPLIES	19,336	-19,336	0	0	0	-100.00%	0.00%
24-038-610-X1510-000-012	MATERIALS & SUPPLIES - FSH	2,997	-2,997	0	0	0	-100.00%	0.00%
24-038-610-X1510-000-018	SUPPLIES	24,692	-24,692	0	0	0	-100.00%	0.00%
24-038-610-X1510-000-019	SUPPLIES	24,785	-24,785	0	0	0	-100.00%	0.00%
24-038-610-X1510-000-020	MATERIALS & SUPPLIES - MCJH	2,997	-2,997	0	0	0	-100.00%	0.00%
24-038-610-X1510-000-021	MATERIALS & SUPPLIES - MCHS	7,064	-7,064	0	0	0	-100.00%	0.00%
24-038-610-X1510-000-023	SUPPLIES	28,533	-28,533	0	0	0	-100.00%	0.00%
24-038-610-X1510-000-024	MATERIALS & SUPPLIES - PSH	2,997	-2,997	0	0	0	-100.00%	0.00%
24-038-610-X1510-000-028	SUPPLIES	34,470	-34,470	0	0	0	-100.00%	0.00%
24-038-610-X1510-000-031	MATERIALS & SUPPLIES - WYANDOTTE	2,997	-2,997	0	0	0	-100.00%	0.00%
24-038-610-X1510-000-035	MATERIALS & SUPPLES - NORMAN	2,997	-2,997	0	0	0	-100.00%	0.00%
24-038-610-X1510-000-038	SUPPLIES	18,610	-18,610	0	0	0	-100.00%	0.00%
24-038-610-X1510-000-039	SUPPLIES	19,712	-19,712	0	0	0	-100.00%	0.00%
24-038-610-X1510-000-040	SUPPLIES	18,728	-18,728	0	0	0	-100.00%	0.00%
24-038-610-X1510-000-749	SUPPLIES	8,355	-8,355	0	0	0	-100.00%	0.00%
24-038-610-X1510-000-750	SUPPLIES	2,734	-2,734	0	0	0	-100.00%	0.00%
24-038-610-X1510-760-000	SUPPLIES-PARENTAL INVOLV	20,881	-20,881	0	0	0	-100.00%	0.00%
24-038-610-X1510-760-748	SUPPLIES-PARENTAL INVOLV	381	-381	0	0	0	-100.00%	0.00%
24-038-610-X1510-760-750	SUPPLIES-PARENTAL INVOLV	739	-739	0	0	0	-100.00%	0.00%
24-038-615-X1510-000-000	COMP/MONITORS/KEYBOARDS	279,015	-279,015	0	0	0	-100.00%	0.00%

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038 - NCLB TITLE I								
EXPENDITURES								
X1 - INSTRUCTION								
X15 - SPECIAL PROGRAMS								
X1510 - NO CHILD LEFT BEHIND (NCLB)								
6 - 600 SUPPLIES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-038-615-X1510-000-011	COMP/MONITORS/KEYBOARDS	11,850	-11,850	0	0	0	-100.00%	0.00%
24-038-615-X1510-000-012	COMP/MONITORS/KEYBOARDS	11,850	-11,850	0	0	0	-100.00%	0.00%
24-038-615-X1510-000-018	COMP/MONITORS/KEYBOARDS	11,850	-11,850	0	0	0	-100.00%	0.00%
24-038-615-X1510-000-023	COMP/MONITORS/KEYBOARDS	11,850	-11,850	0	0	0	-100.00%	0.00%
24-038-615-X1510-000-028	COMP/MONITORS/KEYBOARDS	11,850	-11,850	0	0	0	-100.00%	0.00%
24-038-615-X1510-000-038	COMP/MONITORS/KEYBOARDS	11,850	-11,850	0	0	0	-100.00%	0.00%
24-038-615-X1510-000-039	COMP/MONITORS/KEYBOARDS	11,850	-11,850	0	0	0	-100.00%	0.00%
24-038-615-X1510-000-040	COMP/MONITORS/KEYBOARDS	11,850	-11,850	0	0	0	-100.00%	0.00%
24-038-615-X1510-000-749	COMP/MONITORS/KEYBOARDS	1,699	-1,699	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		805,261	-805,261	0	0	0	-100.00%	0.00%
X1510 - NO CHILD LEFT BEHIND (NCLB) Salary & Benefits Totals:		1,941,422	-1,208,056	733,366	733,366	941,131	-62.23%	106.29%
X1530 - PRE-KINDERGARTEN PROGRAMS								
1 - 100 SALARIES X1530 - PRE-KINDERGARTEN PROGRAMS								
24-038-112-X1530-000-000	SALARY-PRESCHOOL TEACHERS	0	714,450	714,450	714,450	214,550	0.00%	-100.00%
24-038-112-X1530-000-001	SALARY-PRESCHOOL TEACHERS	115,475	-115,475	0	0	115,925	-100.00%	-0.39%
24-038-112-X1530-000-003	SALARY-PRESCHOOL TEACHERS	47,200	-47,200	0	0	98,900	-100.00%	-52.28%
24-038-112-X1530-000-010	SALARY-PRESCHOOL TEACHERS	50,800	-50,800	0	0	51,250	-100.00%	-0.88%
24-038-112-X1530-000-018	SALARY-PRESCHOOL TEACHERS	60,625	-60,625	0	0	61,075	-100.00%	-0.74%
24-038-112-X1530-000-019	SALARY-PRESCHOOL TEACHERS	52,600	-52,600	0	0	53,050	-100.00%	-0.85%
24-038-112-X1530-000-028	SALARY-PRESCHOOL TEACHERS	157,409	-157,409	0	0	53,050	-100.00%	196.72%
24-038-112-X1530-000-031	TEACHERS - PRE-KINDERGARTEN PR	49,900	-49,900	0	0	50,350	-100.00%	-0.89%
24-038-112-X1530-000-035	SAL - PREK TEACHER	51,700	-51,700	0	0	52,150	-100.00%	-0.86%
24-038-112-X1530-000-040	SALARY-PRESCHOOL TEACHERS	112,397	-112,397	0	0	50,575	-100.00%	122.24%
24-038-115-X1530-000-000	SALARY-AIDES/TUTORS PRE-K	0	558,238	558,238	558,238	0	0.00%	0.00%
24-038-115-X1530-000-001	SALARY-AIDES/TUTORS PRE-K	50,455	-50,455	0	0	50,601	-100.00%	-0.29%

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038 - NCLB TITLE I								
EXPENDITURES								
X1 - INSTRUCTION								
X15 - SPECIAL PROGRAMS								
X1530 - PRE-KINDERGARTEN PROGRAMS								
1 - 100 SALARIES X1530 - PRE-KINDERGARTEN PROGRAMS								
24-038-115-X1530-000-003	SALARY-AIDES/TUTORS PRE-K	22,291	-22,291	0	0	22,509	-100.00%	-0.97%
24-038-115-X1530-000-010	SALARY-AIDES/TUTORS PRE-K	24,221	-24,221	0	0	24,291	-100.00%	-0.29%
24-038-115-X1530-000-018	SALARY-AIDES/TUTORS PRE-K	24,221	-24,221	0	0	24,291	-100.00%	-0.29%
24-038-115-X1530-000-019	SALARY-AIDES/TUTORS PRE-K	22,446	-22,446	0	0	22,509	-100.00%	-0.28%
24-038-115-X1530-000-028	SALARY-AIDES/TUTORS PRE-K	68,939	-68,939	0	0	0	-100.00%	0.00%
24-038-115-X1530-000-031	PARA PREK TITLE I	18,612	-18,612	0	0	19,200	-100.00%	-3.06%
24-038-115-X1530-000-035	SALARY-AIDES/TUTORS PRE-K	22,509	-22,509	0	0	22,811	-100.00%	-1.32%
24-038-115-X1530-000-040	SALARY-AIDES/TUTORS PRE-K	18,230	-18,230	0	0	19,928	-100.00%	-8.52%
24-038-123-X1530-000-000	SUBSTITUTES - PRE-K	0	0	0	0	5,000	0.00%	-100.00%
1 - 100 SALARIES Totals:		970,030	302,658	1,272,688	1,272,688	1,012,015	31.20%	-4.15%
2 - 200 BENEFITS X1530 - PRE-KINDERGARTEN PROGRAMS								
24-038-210-X1530-000-000	PARISH CONT TO HOSP INS	0	131,348	131,348	131,348	0	0.00%	0.00%
24-038-211-X1530-000-000	STATE CONT TO HOSP INS.	135,869	-135,869	0	0	137,329	-100.00%	-1.06%
24-038-212-X1530-000-000	STATE CONT TO SUPP LIFE	1,293	-1,293	0	0	1,202	-100.00%	7.57%
24-038-213-X1530-000-000	STATE CONT TO BASIC LIFE	374	-374	0	0	0	-100.00%	0.00%
24-038-225-X1530-000-000	MEDICARE	12,969	-12,969	0	0	13,877	-100.00%	-6.54%
24-038-231-X1530-000-000	LA TEACHERS RETIREMENT	216,583	-216,583	0	0	230,969	-100.00%	-6.23%
24-038-260-X1530-000-000	WORKMEN'S COMPENSATION	5,529	-5,529	0	0	5,457	-100.00%	1.32%
2 - 200 BENEFITS Totals:		372,618	-241,270	131,348	131,348	388,834	-64.75%	-4.17%
5 - 500 OTHER PURCHASED SERVICES X1530 - PRE-KINDERGARTEN PROGRAMS								
24-038-530-X1530-000-000	ONLINE SUBSCRIPTION PD	1,795	-1,520	275	275	0	-84.68%	0.00%
24-038-580-X1530-000-000	FIELD TRIP EXPENSE	221	2,379	2,600	2,600	4,200	1,076.47%	-94.74%
24-038-580-X1530-000-028	FIELD TRIP EXPENSE	350	-350	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		2,366	509	2,875	2,875	4,200	21.51%	-43.67%
6 - 600 SUPPLIES X1530 - PRE-KINDERGARTEN PROGRAMS								

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038 - NCLB TITLE I								
EXPENDITURES								
X1 - INSTRUCTION								
X15 - SPECIAL PROGRAMS								
X1530 - PRE-KINDERGARTEN PROGRAMS								
6 - 600 SUPPLIES X1530 - PRE-KINDERGARTEN PROGRAMS								
24-038-610-X1530-000-000	SUPPLIES - PRE-K	1,153	4,641	5,794	5,794	4,800	402.52%	-75.98%
24-038-610-X1530-000-001	SUPPLIES - PRE-K	799	-799	0	0	0	-100.00%	0.00%
24-038-610-X1530-000-010	SUPPLIES - PRE-K	399	-399	0	0	0	-100.00%	0.00%
24-038-610-X1530-000-018	SUPPLIES - PRE-K	402	-402	0	0	0	-100.00%	0.00%
24-038-610-X1530-000-019	SUPPLIES - PRE-K	384	-384	0	0	0	-100.00%	0.00%
24-038-610-X1530-000-028	SUPPLIES - PRE-K	1,189	-1,189	0	0	0	-100.00%	0.00%
24-038-610-X1530-000-040	SUPPLIES - PRE-K	791	-791	0	0	0	-100.00%	0.00%
24-038-631-X1530-000-000	PURCHASED FOOD PRE-K	400	4,800	5,200	5,200	0	1,200.72%	0.00%
24-038-631-X1530-000-001	PURCHASED FOOD PRE-K	703	-703	0	0	0	-100.00%	0.00%
24-038-631-X1530-000-010	PURCHASED FOOD PRE-K	360	-360	0	0	0	-100.00%	0.00%
24-038-631-X1530-000-018	PURCHASED FOOD PRE-K	400	-400	0	0	0	-100.00%	0.00%
24-038-631-X1530-000-019	PURCHASED FOOD PRE-K	374	-374	0	0	0	-100.00%	0.00%
24-038-631-X1530-000-028	PURCHASED FOOD PRE-K	954	-954	0	0	0	-100.00%	0.00%
24-038-631-X1530-000-031	PRE K SNACKS	223	-223	0	0	0	-100.00%	0.00%
24-038-631-X1530-000-035	PRE K SNACKS	340	-340	0	0	0	-100.00%	0.00%
24-038-631-X1530-000-040	PURCHASED FOOD PRE-K	784	-784	0	0	0	-100.00%	0.00%
	6 - 600 SUPPLIES Totals:	9,654	1,340	10,994	10,994	4,800	13.88%	101.12%
	X1530 - PRE-KINDERGARTEN PROGRAMS Salary & Benefits Totals:	1,354,667	63,238	1,417,905	1,417,905	1,409,849	4.67%	-3.91%
	X15 - SPECIAL PROGRAMS Totals:	3,296,089	-1,144,818	2,151,271	2,151,271	2,350,980		40.20%
	X1 - INSTRUCTION Totals:	3,323,888	-1,138,378	2,185,510	2,185,510	2,350,980		41.38%
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
2 - 200 BENEFITS X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
24-038-231-X2140-000-000	LA TEACHERS RETIREMENT	0	251,758	251,758	251,758	0	0.00%	0.00%

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038 - NCLB TITLE I								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
2 - 200 BENEFITS X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
2 - 200 BENEFITS Totals:		0	251,758	251,758	251,758	0	0.00%	0.00%
0 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT Salary & Benefits Totals:		0	251,758	251,758	251,758	0	0.00%	0.00%
X2190 - OTHER PUPIL SUPPORT SERVICES								
2 - 200 BENEFITS X2190 - OTHER PUPIL SUPPORT SERVICES								
24-038-210-X2190-000-000	GROUP INSURANCE	0	12,675	12,675	12,675	0	0.00%	0.00%
24-038-212-X2190-000-000	STATE CONT TO LIFE INS	0	23,471	23,471	23,471	0	0.00%	0.00%
2 - 200 BENEFITS Totals:		0	36,146	36,146	36,146	0	0.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES X2190 - OTHER PUPIL SUPPORT SERVICES								
24-038-530-X2190-000-000	LICENSE FOR WEB BASED PRO	1,500	-1,500	0	0	0	-100.00%	0.00%
24-038-530-X2190-000-031	LICENSE FOR WEB BASED PRO	4,200	-4,200	0	0	0	-100.00%	0.00%
24-038-530-X2190-760-000	SOFTWARE LICENSE P/I	4,434	40,038	44,472	44,472	0	902.99%	0.00%
24-038-581-X2190-000-000	TRAVEL MILEAGE-PUPIL SUPR	75	-75	0	0	0	-100.00%	0.00%
24-038-582-X2190-000-000	TRAVEL - PUPIL SUPPORT	1,145	-1,145	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		11,354	33,118	44,472	44,472	0	291.69%	0.00%
6 - 600 SUPPLIES X2190 - OTHER PUPIL SUPPORT SERVICES								
24-038-610-X2190-000-000	SUPPLIES - PUPIL SUPPORT	0	216,472	216,472	216,472	169,274	0.00%	-100.00%
24-038-610-X2190-540-000	SUPPLIES FOR HOMELESS	0	42,000	42,000	42,000	42,000	0.00%	-100.00%
24-038-610-X2190-540-703	SUPPLIES FOR HOMELESS	9,959	-9,959	0	0	0	-100.00%	0.00%
24-038-610-X2190-540-704	SUPPLIES FOR HOMELESS	15,000	-15,000	0	0	0	-100.00%	0.00%
24-038-610-X2190-760-000	SUPPLIES-PARENTAL INVOLVE	3,698	55,115	58,813	58,813	48,477	1,490.42%	-92.37%
24-038-610-X2190-760-001	SUPPLIES-PARENTAL INVOLVE	2,159	-2,159	0	0	0	-100.00%	0.00%
24-038-610-X2190-760-007	SUPPLIES-PARENTAL INVOLVE	668	-668	0	0	0	-100.00%	0.00%
24-038-610-X2190-760-010	SUPPLIES-PARENTAL INVOLVE	1,391	-1,391	0	0	0	-100.00%	0.00%
24-038-610-X2190-760-011	SUPPLIES-PARENTAL INVOLVE	1,264	-1,264	0	0	0	-100.00%	0.00%
24-038-610-X2190-760-012	SUPPLIES-PARENTAL INVOLVE	764	-764	0	0	0	-100.00%	0.00%

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038 - NCLB TITLE I								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2190 - OTHER PUPIL SUPPORT SERVICES								
6 - 600 SUPPLIES X2190 - OTHER PUPIL SUPPORT SERVICES								
24-038-610-X2190-760-018	SUPPLIES-PARENTAL INVOLVE	1,560	-1,560	0	0	0	-100.00%	0.00%
24-038-610-X2190-760-019	SUPPLIES-PARENTAL INVOLVE	2,469	-2,469	0	0	0	-100.00%	0.00%
24-038-610-X2190-760-021	SUPPLIES-PARENTAL INVOLVE	1,000	-1,000	0	0	0	-100.00%	0.00%
24-038-610-X2190-760-023	SUPPLIES-PARENTAL INVOLVE	2,279	-2,279	0	0	0	-100.00%	0.00%
24-038-610-X2190-760-028	SUPPLIES-PARENTAL INVOLVE	3,242	-3,242	0	0	0	-100.00%	0.00%
24-038-610-X2190-760-031	SUPPLIES-PARENTAL INVOLVE	2,188	-2,188	0	0	0	-100.00%	0.00%
24-038-610-X2190-760-035	SUPPLIES-PARENTAL INVOLVE	1,760	-1,760	0	0	0	-100.00%	0.00%
24-038-610-X2190-760-038	SUPPLIES-PARENTAL INVOLVE	287	-287	0	0	0	-100.00%	0.00%
24-038-610-X2190-760-039	SUPPLIES-PARENTAL INVOLVE	1,956	-1,956	0	0	0	-100.00%	0.00%
24-038-610-X2190-760-040	SUPPLIES-PARENTAL INVOLVE	3,186	-3,186	0	0	0	-100.00%	0.00%
24-038-610-X2190-760-747	SUPPLIES-PARENTAL INVOLVE	1,333	-1,333	0	0	0	-100.00%	0.00%
24-038-610-X2190-760-749	SUPPLIES-PARENTAL INVOLVE	5,721	-5,721	0	0	0	-100.00%	0.00%
24-038-610-X2190-760-750	SUPPLIES-PARENTAL INVOLVE	792	-792	0	0	0	-100.00%	0.00%
	6 - 600 SUPPLIES Totals:	62,673	254,612	317,285	317,285	259,751	406.26%	-75.87%
	X2190 - OTHER PUPIL SUPPORT SERVICES Salary & Benefits Totals:	74,027	323,876	397,903	397,903	259,751	437.51%	-71.50%
	X21 - PUPIL SUPPORT SERVICES Totals:	74,027	575,634	649,661	649,661	259,751		-71.50%
X22 - INSTRUCTIONAL STAFF SERVICES								
X2212 - SPECIAL EDUCATION PROGRAMS								
5 - 500 OTHER PURCHASED SERVICES X2212 - SPECIAL EDUCATION PROGRAMS								
24-038-581-X2212-000-704	TRAVEL/MILEAGE	2,883	-2,883	0	0	0	-100.00%	0.00%
24-038-582-X2212-000-704	TRAVEL/MILEAGE	2,083	-2,083	0	0	0	-100.00%	0.00%
	5 - 500 OTHER PURCHASED SERVICES Totals:	4,966	-4,966	0	0	0	-100.00%	0.00%
	X2212 - SPECIAL EDUCATION PROGRAMS Salary & Benefits Totals:	4,966	-4,966	0	0	0	-100.00%	0.00%
X2214 - OTHER SPECIAL PROGRAMS								
1 - 100 SALARIES X2214 - OTHER SPECIAL PROGRAMS								

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038 - NCLB TITLE I								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2214 - OTHER SPECIAL PROGRAMS								
1 - 100 SALARIES X2214 - OTHER SPECIAL PROGRAMS								
24-038-111-X2214-000-704	OFFICIALS/ADMINSTR - OTHER SPECIAL PROGI	90,288	0	90,288	90,288	93,168	0.00%	-3.09%
1 - 100 SALARIES Totals:		90,288	0	90,288	90,288	93,168	0.00%	-3.09%
2 - 200 BENEFITS X2214 - OTHER SPECIAL PROGRAMS								
24-038-211-X2214-000-000	STATE CONT TO HOSP INS	5,942	-5,942	0	0	5,942	-100.00%	0.00%
24-038-212-X2214-000-000	STATE CONT TO LIFE INS	1,026	-1,026	0	0	1,050	-100.00%	-2.29%
24-038-213-X2214-000-000	STATE CONT TO BASIC LIFE	24	-24	0	0	0	-100.00%	0.00%
24-038-213-X2214-000-704	STATE CONTRIBUTION - OTHER SPECIAL PROC	0	0	0	0	53	0.00%	-100.00%
24-038-225-X2214-000-000	MEDICARE	1,264	-1,264	0	0	1,350	-100.00%	-6.35%
24-038-231-X2214-000-000	LA TEACHERS RETIREMENT	22,391	-22,391	0	0	22,454	-100.00%	-0.28%
24-038-260-X2214-000-000	WORKMEN'S COMPENSATION	515	-515	0	0	532	-100.00%	-3.28%
2 - 200 BENEFITS Totals:		31,162	-31,162	0	0	31,381	-100.00%	-0.70%
5 - 500 OTHER PURCHASED SERVICES X2214 - OTHER SPECIAL PROGRAMS								
24-038-581-X2214-000-000	TRAVEL MILEAGE-SUPERVISOR	0	2,000	2,000	2,000	0	0.00%	0.00%
24-038-581-X2214-000-704	TRAVEL / SUPERVISOR -OSS	4,866	-4,866	0	0	1,800	-100.00%	170.36%
24-038-582-X2214-000-704	TRAVEL - SUPERVISOR	12,389	-12,389	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		17,255	-15,255	2,000	2,000	1,800	-88.41%	858.63%
X2214 - OTHER SPECIAL PROGRAMS Salary & Benefits Totals:		138,705	-46,417	92,288	92,288	126,349	-33.46%	9.78%
X2220 - INSTRUCTION AND CURRICULUM DEVELOPMENT S								
1 - 100 SALARIES X2220 - INSTRUCTION AND CURRICULUM DEVELOPMENT S								
24-038-113-X2220-000-704	SALARY: INST.SPECIALIST	81,529	120,634	202,163	202,163	67,943	147.96%	20.00%
1 - 100 SALARIES Totals:		81,529	120,634	202,163	202,163	67,943	147.96%	20.00%
2 - 200 BENEFITS X2220 - INSTRUCTION AND CURRICULUM DEVELOPMENT S								
24-038-211-X2220-000-000	STATE CONTR TO HOSP INS	12,814	-12,814	0	0	27,956	-100.00%	-54.16%
24-038-225-X2220-000-000	MEDICARE	1,065	-1,065	0	0	3,216	-100.00%	-66.88%
24-038-231-X2220-000-000	LA TEACHERS RETIREMENT	20,219	-20,219	0	0	53,893	-100.00%	-62.48%

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038 - NCLB TITLE I								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2220 - INSTRUCTION AND CURRICULUM DEVELOPMENT S								
2 - 200 BENEFITS X2220 - INSTRUCTION AND CURRICULUM DEVELOPMENT S								
24-038-260-X2220-000-000	WORKMEN'S COMPENSATION	465	-465	0	0	1,265	-100.00%	-63.26%
2 - 200 BENEFITS Totals:		34,563	-34,563	0	0	86,330	-100.00%	-59.96%
5 - 500 OTHER PURCHASED SERVICES X2220 - INSTRUCTION AND CURRICULUM DEVELOPMENT S								
24-038-581-X2220-000-000	TRAVEL MILEAGE-INSTR SPEC	0	6,000	6,000	6,000	0	0.00%	0.00%
24-038-581-X2220-000-704	TRAVEL MILEAGE-INSTR SPEC	900	-900	0	0	5,400	-100.00%	-83.34%
24-038-582-X2220-000-704	TRAVEL - INSTR.SPECIALIST	7,140	-7,140	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		8,040	-2,040	6,000	6,000	5,400	-25.37%	48.88%
20 - INSTRUCTION AND CURRICULUM DEVELOPMENT S Salary & Benefits Totals:		124,131	84,032	208,163	208,163	159,673	67.70%	-22.26%
X2231 - REGULAR EDUCATION								
1 - 100 SALARIES X2231 - REGULAR EDUCATION								
24-038-113-X2231-000-704	SPECIALISTS	70,196	-70,196	0	0	84,788	-100.00%	-17.21%
24-038-150-X2231-000-000	STIPEND PAY-STAFF DEVELOP	0	41,491	41,491	41,491	13,364	0.00%	-100.00%
24-038-150-X2231-000-003	STIPEND PAY-STAFF DEVELOP	420	-420	0	0	0	-100.00%	0.00%
24-038-150-X2231-000-007	STIPEND PAY-STAFF DEVELOP	1,160	-1,160	0	0	0	-100.00%	0.00%
24-038-150-X2231-000-011	STIPEND PAY - REGULAR EDUCATION	1,120	-1,120	0	0	0	-100.00%	0.00%
24-038-150-X2231-000-019	STIPEND PAY-STAFF DEVELOP	619	-619	0	0	0	-100.00%	0.00%
24-038-150-X2231-000-031		220	-220	0	0	0	-100.00%	0.00%
24-038-150-X2231-000-038	STIPEND PAY-STAFF DEVELOP	2,210	-2,210	0	0	0	-100.00%	0.00%
24-038-150-X2231-000-040	STIPEND PAY-STAFF DEVELOP	2,190	-2,190	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		78,134	-36,643	41,491	41,491	98,152	-46.90%	-20.39%
2 - 200 BENEFITS X2231 - REGULAR EDUCATION								
24-038-210-X2231-000-704	GROUP INSURANCE - REGULAR EDUCATION	0	104,120	104,120	104,120	0	0.00%	0.00%
24-038-211-X2231-000-000	STATE CONTRIBUTION - REGULAR EDUCATION	13,979	-13,979	0	0	0	-100.00%	0.00%
24-038-212-X2231-000-000	CONT TO SUPPL LIFE	460	-460	0	0	0	-100.00%	0.00%
24-038-213-X2231-000-000	STATE CONT TO BASIC LIFE	26	-26	0	0	544	-100.00%	-95.19%

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038 - NCLB TITLE I								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2231 - REGULAR EDUCATION								
2 - 200 BENEFITS X2231 - REGULAR EDUCATION								
24-038-220-X2231-000-000	FICA	49	-49	0	0	0	-100.00%	0.00%
24-038-225-X2231-000-000	MEDICARE	996	-996	0	0	829	-100.00%	20.08%
24-038-231-X2231-000-000	LA TEACHERS RETIREMENT	19,082	-19,082	0	0	23,664	-100.00%	-19.36%
24-038-260-X2231-000-000	WORKMEN'S COMPENSATION	455	-455	0	0	848	-100.00%	-46.36%
2 - 200 BENEFITS Totals:		35,046	69,074	104,120	104,120	25,885	197.09%	35.39%
3 - 300 PURCHASED PROF AND TECH SERVS X2231 - REGULAR EDUCATION								
24-038-320-X2231-000-000	C&S - STAFF DEVELOPMENT	4,500	-4,500	0	0	10,100	-100.00%	-55.45%
24-038-320-X2231-000-700	C&S - STAFF DEVELOPMENT	0	0	0	0	15,500	0.00%	-100.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		4,500	-4,500	0	0	25,600	-100.00%	-82.42%
5 - 500 OTHER PURCHASED SERVICES X2231 - REGULAR EDUCATION								
24-038-581-X2231-000-000	MILEAGE-STAFF DEV-REG EDU	151	-151	0	0	4,879	-100.00%	-96.91%
24-038-582-X2231-000-000	TRAVEL-STAFF DEV.-REG EDU	1,405	-1,405	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		1,556	-1,556	0	0	4,879	-100.00%	-68.12%
6 - 600 SUPPLIES X2231 - REGULAR EDUCATION								
24-038-610-X2231-000-000	MATERIALS & SUPPLIES	1,433	2,108	3,541	3,541	2,948	147.12%	-51.39%
6 - 600 SUPPLIES Totals:		1,433	2,108	3,541	3,541	2,948	147.12%	-51.39%
X2231 - REGULAR EDUCATION Salary & Benefits Totals:		120,669	28,483	149,152	149,152	157,464	23.60%	-23.37%
X2239 - OTHER EDUCATION PROGRAMS								
6 - 600 SUPPLIES X2239 - OTHER EDUCATION PROGRAMS								
24-038-610-X2239-000-000	M & S - STAFF DEVELOPMENT	2,211	-2,211	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		2,211	-2,211	0	0	0	-100.00%	0.00%
X2239 - OTHER EDUCATION PROGRAMS Salary & Benefits Totals:		2,211	-2,211	0	0	0	-100.00%	0.00%
X2290 - OTHER INSTRUCTIONAL STAFF SERVICES								
6 - 600 SUPPLIES X2290 - OTHER INSTRUCTIONAL STAFF SERVICES								
24-038-610-X2290-000-000	SUPPLIES-OFFICE	239	2,829	3,068	3,068	74	1,183.68%	222.97%

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038 - NCLB TITLE I								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2290 - OTHER INSTRUCTIONAL STAFF SERVICES								
6 - 600 SUPPLIES X2290 - OTHER INSTRUCTIONAL STAFF SERVICES								
24-038-615-X2290-000-000	MONITORS/PRINTERS/KEYBOAR	437	-437	0	0	4,823	-100.00%	-90.95%
6 - 600 SUPPLIES Totals:		676	2,392	3,068	3,068	4,897	354.11%	-86.20%
X2290 - OTHER INSTRUCTIONAL STAFF SERVICES Salary & Benefits Totals:		676	2,392	3,068	3,068	4,897	354.11%	-86.20%
X22 - INSTRUCTIONAL STAFF SERVICES Totals:		391,359	61,312	452,671	452,671	448,383		-12.72%
X24 - SCHOOL ADMINISTRATION								
X2490 - OTHER SCHOOL ADMINISTRATION SERVICES								
1 - 100 SALARIES X2490 - OTHER SCHOOL ADMINISTRATION SERVICES								
24-038-111-X2490-378-001	SALARY-DEAN OF STUDENTS	0	0	0	0	51,175	0.00%	-100.00%
24-038-111-X2490-378-003	SALARY-DEAN OF STUDENTS	0	0	0	0	55,225	0.00%	-100.00%
1 - 100 SALARIES Totals:		0	0	0	0	106,400	0.00%	-100.00%
X2490 - OTHER SCHOOL ADMINISTRATION SERVICES Salary & Benefits Totals:		0	0	0	0	106,400	0.00%	-100.00%
X24 - SCHOOL ADMINISTRATION Totals:		0	0	0	0	106,400		-100.00%
X25 - BUSINESS SERVICES								
X2510 - FISCAL SERVICES								
4 - 400 PURCHASED PROPERTY SERVICES X2510 - FISCAL SERVICES								
24-038-442-X2510-000-000	RENTAL OF COPIER	0	0	0	0	300	0.00%	-100.00%
24-038-442-X2510-000-704	RENTAL OF COPIER	3,541	-541	3,000	3,000	0	-15.28%	0.00%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		3,541	-541	3,000	3,000	300	-15.28%	1,080.36%
X2510 - FISCAL SERVICES Salary & Benefits Totals:		3,541	-541	3,000	3,000	300	-15.28%	1,080.36%
X25 - BUSINESS SERVICES Totals:		3,541	-541	3,000	3,000	300		1,080.36%
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
5 - 500 OTHER PURCHASED SERVICES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-038-530-X2620-000-000	TELEPHONE SERVICE	0	0	0	0	51,201	0.00%	-100.00%
24-038-530-X2620-000-700	COMMUNICATIONS (PH - OPERATION AND MAINT)	0	0	0	0	6,534	0.00%	-100.00%

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038 - NCLB TITLE I								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
5 - 500 OTHER PURCHASED SERVICES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-038-530-X2620-790-000	POSTAGE	0	4,100	4,100	4,100	0	0.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		0	4,100	4,100	4,100	57,735	0.00%	-100.00%
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS Salary & Benefits Totals:		0	4,100	4,100	4,100	57,735	0.00%	-100.00%
X26 - OPERATION AND MAINT OF PLANT SERVS Totals:		0	4,100	4,100	4,100	57,735		-100.00%
X27 - STUDENT TRANSPORTATION SERVICES								
X2721 - VEHICLE OPERATION								
1 - 100 SALARIES X2721 - VEHICLE OPERATION								
24-038-116-X2721-930-000	SAL-SUMMER SCHOOL BUS DRI	0	28,400	28,400	28,400	3,600	0.00%	-100.00%
24-038-130-X2721-000-028	OVERTIME - BUS DRIVERS	166	-166	0	0	0	-100.00%	0.00%
24-038-130-X2721-000-706	OVERTIME - BUS DRIVERS	683	-683	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		849	27,552	28,400	28,400	3,600	3,247.08%	-76.43%
2 - 200 BENEFITS X2721 - VEHICLE OPERATION								
24-038-225-X2721-000-000	NEED INFO PAYROLL 7-10-19	12	-12	0	0	0	-100.00%	0.00%
24-038-233-X2721-000-000	NEED INFO PAYROLL 7-10-19	234	-234	0	0	0	-100.00%	0.00%
24-038-260-X2721-000-000	WORKMEN'S COMPENSATION	58	-58	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		304	-304	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES X2721 - VEHICLE OPERATION								
24-038-583-X2721-930-000	OPERAT-SUMMER SCHOOL B.D.	0	3,150	3,150	3,150	0	0.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		0	3,150	3,150	3,150	0	0.00%	0.00%
X2721 - VEHICLE OPERATION Salary & Benefits Totals:		1,153	30,397	31,550	31,550	3,600	2,636.62%	-67.98%
X27 - STUDENT TRANSPORTATION SERVICES Totals:		1,153	30,397	31,550	31,550	3,600		-67.98%
X28 - CENTRAL SERVICES								
X2846 - HARDWARE MAINTENANCE AND SUPPORT								
1 - 100 SALARIES X2846 - HARDWARE MAINTENANCE AND SUPPORT								
24-038-117-X2846-000-700	SAL - COMPUTER TECHNICIAN	27,343	2,706	30,049	30,049	31,049	9.90%	-11.94%

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038 - NCLB TITLE I								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X28 - CENTRAL SERVICES								
X2846 - HARDWARE MAINTENANCE AND SUPPORT								
1 - 100 SALARIES X2846 - HARDWARE MAINTENANCE AND SUPPORT								
1 - 100 SALARIES Totals:		27,343	2,706	30,049	30,049	31,049	9.90%	-11.94%
2 - 200 BENEFITS X2846 - HARDWARE MAINTENANCE AND SUPPORT								
24-038-211-X2846-000-000	CONT TO HOSPITAL INS	0	0	0	0	21,321	0.00%	-100.00%
24-038-225-X2846-000-000	CONT TO MEDICARE	396	-396	0	0	0	-100.00%	0.00%
24-038-233-X2846-000-000	CONT TO TRSL REG PLAN	7,547	-7,547	0	0	30,858	-100.00%	-75.54%
24-038-260-X2846-000-000	WORKERS COMPENSATION	1,356	-1,356	0	0	26	-100.00%	5,116.19%
2 - 200 BENEFITS Totals:		9,299	-9,299	0	0	52,205	-100.00%	-82.19%
X2846 - HARDWARE MAINTENANCE AND SUPPORT Salary & Benefits Totals:		36,642	-6,593	30,049	30,049	83,254	-17.99%	-55.99%
X28 - CENTRAL SERVICES Totals:		36,642	-6,593	30,049	30,049	83,254		-55.99%
X2 - SUPPORT SERVICES PROGRAMS Totals:		506,721	664,310	1,171,031	1,171,031	959,423		-47.18%
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
X5200 - FUND TRANSFERS								
9 - 900 OTHER USES X5200 - FUND TRANSFERS								
24-038-933-X5200-000-000	INDIRECT COST	225,705	-32,927	192,778	192,778	207,481	-14.59%	8.78%
9 - 900 OTHER USES Totals:		225,705	-32,927	192,778	192,778	207,481	-14.59%	8.78%
X5200 - FUND TRANSFERS Salary & Benefits Totals:		225,705	-32,927	192,778	192,778	207,481	-14.59%	8.78%
X52 - FUND TRANSFERS Totals:		225,705	-32,927	192,778	192,778	207,481		8.78%
X5 - DEBT SERVICE Totals:		225,705	-32,927	192,778	192,778	207,481		8.78%
EXPENDITURES Totals:		4,056,314	-506,995	3,549,319	3,549,319	3,517,884		15.31%
038 - NCLB TITLE I Excess-Rev. Over Expend.:		-69,804	69,804	0	0	0		16.30%

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042 - NCLB TITLE IV								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-042-000-R4544-000-000	TITLE IV	324,491	-83,493	240,998	240,998	282,053	-25.73%	15.05%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		324,491	-83,493	240,998	240,998	282,053	-25.73%	15.05%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		324,491	-83,493	240,998	240,998	282,053	-25.73%	15.05%
REVENUE Totals:		324,491	-83,493	240,998	240,998	282,053	-25.73%	15.05%
EXPENDITURES								
X1 - INSTRUCTION								
X15 - SPECIAL PROGRAMS								
X1510 - NO CHILD LEFT BEHIND (NCLB)								
3 - 300 PURCHASED PROF AND TECH SERVS X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-042-320-X1510-000-000	CONTRACTED SERVICES	3,000	-3,000	0	0	0	-100.00%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		3,000	-3,000	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-042-530-X1510-000-000	SOFTWARE LICENSE & SUBSCR	243,919	-43,115	200,804	200,804	21,276	-17.68%	1,046.45%
24-042-530-X1510-000-747	SOFTWARE LICENSE & SUBSCR	0	0	0	0	7,333	0.00%	-100.00%
24-042-530-X1510-000-748	SOFTWARE LICENSE & SUBSCRIPTIONS -HANS	3,977	-3,977	0	0	7,334	-100.00%	-45.78%
5 - 500 OTHER PURCHASED SERVICES Totals:		247,895	-47,091	200,804	200,804	35,943	-19.00%	589.69%
6 - 600 SUPPLIES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-042-610-X1510-000-000	SUPPLIES	9,158	-7,661	1,497	1,497	0	-83.65%	0.00%
24-042-610-X1510-000-001	MATERIAL & SUPPLIES	-92	92	0	0	0	-100.00%	0.00%
24-042-610-X1510-000-003	MATERIAL & SUPPLIES	-102	102	0	0	0	-100.00%	0.00%
24-042-610-X1510-000-004	MATERIALS & SUPPLIES	-82	82	0	0	0	-100.00%	0.00%
24-042-610-X1510-000-019	MATERIALS & SUPPLIES	-92	92	0	0	0	-100.00%	0.00%
24-042-610-X1510-000-035	MATERIALS & SUPPLIES	-92	92	0	0	0	-100.00%	0.00%
24-042-610-X1510-000-747	SUPPLIES	8,386	-8,386	0	0	8,264	-100.00%	1.48%
6 - 600 SUPPLIES Totals:		17,085	-15,588	1,497	1,497	8,264	-91.24%	106.73%
X1510 - NO CHILD LEFT BEHIND (NCLB) Salary & Benefits Totals:		267,980	-65,679	202,301	202,301	44,207	-24.51%	506.19%

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042 - NCLB TITLE IV								
EXPENDITURES								
X1 - INSTRUCTION								
X15 - SPECIAL PROGRAMS								
X1530 - PRE-KINDERGARTEN PROGRAMS								
5 - 500 OTHER PURCHASED SERVICES X1530 - PRE-KINDERGARTEN PROGRAMS								
24-042-530-X1530-000-749	ONLINE SUBSCRIPTION - CENTRAL ELEMEN.	6,125	-6,125	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		6,125	-6,125	0	0	0	-100.00%	0.00%
X1530 - PRE-KINDERGARTEN PROGRAMS Salary & Benefits Totals:		6,125	-6,125	0	0	0	-100.00%	0.00%
X15 - SPECIAL PROGRAMS Totals:		274,105	-71,804	202,301	202,301	44,207		520.05%
X1 - INSTRUCTION Totals:		274,105	-71,804	202,301	202,301	44,207		520.05%
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2190 - OTHER PUPIL SUPPORT SERVICES								
5 - 500 OTHER PURCHASED SERVICES X2190 - OTHER PUPIL SUPPORT SERVICES								
24-042-530-X2190-000-000	LICENSE FOR WEB BASED PRO	10,290	-10,290	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		10,290	-10,290	0	0	0	-100.00%	0.00%
X2190 - OTHER PUPIL SUPPORT SERVICES Salary & Benefits Totals:		10,290	-10,290	0	0	0	-100.00%	0.00%
X21 - PUPIL SUPPORT SERVICES Totals:		10,290	-10,290	0	0	0		0.00%
X22 - INSTRUCTIONAL STAFF SERVICES								
X2231 - REGULAR EDUCATION								
1 - 100 SALARIES X2231 - REGULAR EDUCATION								
24-042-150-X2231-000-000	STIPEND PAY-STAFF DEVELOP	0	8,091	8,091	8,091	9,303	0.00%	-100.00%
24-042-150-X2231-000-700	STIPEND PAY - STAFF DEV - TITLE IV PD	25	-25	0	0	0	-100.00%	0.00%
24-042-150-X2231-000-704	PD STIPEND TITLE IV	7,006	-7,006	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		7,031	1,060	8,091	8,091	9,303	15.07%	-24.42%
2 - 200 BENEFITS X2231 - REGULAR EDUCATION								
24-042-220-X2231-000-000	FICA	80	-80	0	0	0	-100.00%	0.00%
24-042-225-X2231-000-000	MEDICARE	101	-101	0	0	18,339	-100.00%	-99.45%
24-042-225-X2231-000-010	MEDICARE	0	0	0	0	820	0.00%	-100.00%

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042 - NCLB TITLE IV								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2231 - REGULAR EDUCATION								
2 - 200 BENEFITS X2231 - REGULAR EDUCATION								
24-042-225-X2231-000-018	MEDICARE	0	0	0	0	969	0.00%	-100.00%
24-042-231-X2231-000-000	LA TEACHERS RETIREMENT	1,370	1,057	2,427	2,427	2,791	77.13%	-50.91%
24-042-231-X2231-000-010	LA TEACHERS RETIREMENT	0	0	0	0	13,627	0.00%	-100.00%
24-042-231-X2231-000-018	LA TEACHERS RETIREMENT	0	0	0	0	16,114	0.00%	-100.00%
24-042-234-X2231-000-000	CONT TO LA STATE RETIREME	33	-33	0	0	0	-100.00%	0.00%
24-042-260-X2231-000-000	WORKMEN'S COMPENSATION	108	-108	0	0	0	-100.00%	0.00%
24-042-260-X2231-000-010	WORKMEN'S COMPENSATION	0	0	0	0	322	0.00%	-100.00%
24-042-260-X2231-000-018	WORKMEN'S COMPENSATION	0	0	0	0	382	0.00%	-100.00%
2 - 200 BENEFITS Totals:		1,692	735	2,427	2,427	53,364	43.46%	-96.83%
3 - 300 PURCHASED PROF AND TECH SERVS X2231 - REGULAR EDUCATION								
24-042-320-X2231-000-000	C&S - STAFF DEVELOPMENT	0	4,500	4,500	4,500	23,100	0.00%	-100.00%
24-042-320-X2231-000-704	CONTRACTED SERVICES - STAFF DEVELOPMEI	5,800	-5,800	0	0	0	-100.00%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		5,800	-1,300	4,500	4,500	23,100	-22.41%	-74.89%
5 - 500 OTHER PURCHASED SERVICES X2231 - REGULAR EDUCATION								
24-042-530-X2231-000-700	ONLINE SUBSCRIPTION PD	4,641	5,659	10,300	10,300	7,434	121.93%	-37.57%
24-042-530-X2231-000-750	ONLINE SUBSCRIPTION PD	3,076	-3,076	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		7,717	2,583	10,300	10,300	7,434	33.47%	3.81%
6 - 600 SUPPLIES X2231 - REGULAR EDUCATION								
24-042-610-X2231-000-000	MATERIALS & SUPPLIES	0	0	0	0	4,000	0.00%	-100.00%
6 - 600 SUPPLIES Totals:		0	0	0	0	4,000	0.00%	-100.00%
X2231 - REGULAR EDUCATION Salary & Benefits Totals:		22,240	3,078	25,318	25,318	97,201	13.84%	-77.12%
X22 - INSTRUCTIONAL STAFF SERVICES Totals:		22,240	3,078	25,318	25,318	97,201		-77.12%
X24 - SCHOOL ADMINISTRATION								
X2490 - OTHER SCHOOL ADMINISTRATION SERVICES								
1 - 100 SALARIES X2490 - OTHER SCHOOL ADMINISTRATION SERVICES								

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
042 - NCLB TITLE IV								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X24 - SCHOOL ADMINISTRATION								
X2490 - OTHER SCHOOL ADMINISTRATION SERVICES								
1 - 100 SALARIES X2490 - OTHER SCHOOL ADMINISTRATION SERVICES								
24-042-111-X2490-378-018	SALARY-DEAN OF STUDENTS	0	0	0	0	123,405	0.00%	-100.00%
	1 - 100 SALARIES Totals:	0	0	0	0	123,405	0.00%	-100.00%
	X2490 - OTHER SCHOOL ADMINISTRATION SERVICES Salary & Benefits Totals:	0	0	0	0	123,405	0.00%	-100.00%
	X24 - SCHOOL ADMINISTRATION Totals:	0	0	0	0	123,405		-100.00%
	X2 - SUPPORT SERVICES PROGRAMS Totals:	32,530	-7,212	25,318	25,318	220,606		-85.25%
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
X5200 - FUND TRANSFERS								
9 - 900 OTHER USES X5200 - FUND TRANSFERS								
24-042-933-X5200-000-000	INDIRECT COST	17,856	-4,477	13,379	13,379	17,240	-25.07%	3.57%
	9 - 900 OTHER USES Totals:	17,856	-4,477	13,379	13,379	17,240	-25.07%	3.57%
	X5200 - FUND TRANSFERS Salary & Benefits Totals:	17,856	-4,477	13,379	13,379	17,240	-25.07%	3.57%
	X52 - FUND TRANSFERS Totals:	17,856	-4,477	13,379	13,379	17,240		3.57%
	X5 - DEBT SERVICE Totals:	17,856	-4,477	13,379	13,379	17,240		3.57%
	EXPENDITURES Totals:	324,491	-83,493	240,998	240,998	282,053		15.05%
	042 - NCLB TITLE IV Excess-Rev. Over Expend.:	0	0	0	0	0		15.05%

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047 - ESSER II FORMULA FUNDS								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R42 - UNRESTRICTED GRANTS FEDERAL GOV THROUGH								
24-047-000-R4200-000-000	CRS1 FORMULA GRANT	0	8,018,159	8,018,159	8,018,159	0	0.00%	0.00%
R42 - UNRESTRICTED GRANTS FEDERAL GOV THROUGH Totals:		0	8,018,159	8,018,159	8,018,159	0	0.00%	0.00%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-047-000-R4590-000-000	ESSER II FORMULA GRANT	7,250,495	-7,250,495	0	0	598,869	-100.00%	1,110.70%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		7,250,495	-7,250,495	0	0	598,869	-100.00%	1,110.70%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		7,250,495	767,664	8,018,159	8,018,159	598,869	10.59%	1,110.70%
REVENUE Totals:		7,250,495	767,664	8,018,159	8,018,159	598,869	10.59%	1,110.70%
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1100 - REGULAR PROGRAMS								
3 - 300 PURCHASED PROF AND TECH SERVS X1100 - REGULAR PROGRAMS								
24-047-320-X1100-000-000	CONTR. SERVICES	0	0	0	0	13,922	0.00%	-100.00%
24-047-340-X1100-000-000	TECHNICAL SERVICES	172,335	-172,335	0	0	0	-100.00%	0.00%
24-047-340-X1100-000-005	TECHNOLOGY SERVICES	16,243	-16,243	0	0	0	-100.00%	0.00%
24-047-340-X1100-000-007	TECHNOLOGY SERVICES	120	-120	0	0	0	-100.00%	0.00%
24-047-340-X1100-000-018	TECHNOLOGY SERVICES	3,935	-3,935	0	0	0	-100.00%	0.00%
24-047-340-X1100-000-020	TECHNOLOGY SERVICES	255	-255	0	0	0	-100.00%	0.00%
24-047-340-X1100-000-021	TECHNOLOGY SERVICES	21,218	-21,218	0	0	0	-100.00%	0.00%
24-047-340-X1100-000-024	PURCHASED TECHNICAL SERVICES	13,695	-13,695	0	0	0	-100.00%	0.00%
24-047-340-X1100-000-700	TECHNICAL SERVICES	41,410	-41,410	0	0	0	-100.00%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		269,210	-269,210	0	0	13,922	-100.00%	1,833.70%
6 - 600 SUPPLIES X1100 - REGULAR PROGRAMS								
24-047-615-X1100-000-000	COMPUTER/TECH M&S - INSTR	9,813	-9,813	0	0	0	-100.00%	0.00%
24-047-615-X1100-000-001	COMPUTER/TECH M&S - INSTR	64	-64	0	0	0	-100.00%	0.00%
24-047-615-X1100-000-004	COMPUTER/TECH M&S - INSTR	13,493	-13,493	0	0	0	-100.00%	0.00%

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047 - ESSER II FORMULA FUNDS								
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1100 - REGULAR PROGRAMS								
6 - 600 SUPPLIES X1100 - REGULAR PROGRAMS								
24-047-615-X1100-000-005	COMPUTER/TECH M&S - INSTR	21,480	-21,480	0	0	0	-100.00%	0.00%
24-047-615-X1100-000-006	COMPUTER/TECH M&S - INSTR	11,098	-11,098	0	0	0	-100.00%	0.00%
24-047-615-X1100-000-010	COMPUTER/TECH M&S - INSTR	27,740	-27,740	0	0	0	-100.00%	0.00%
24-047-615-X1100-000-011	COMPUTER/TECH M&S - INSTR	20,975	-20,975	0	0	0	-100.00%	0.00%
24-047-615-X1100-000-012	COMPUTER/TECH M&S - INSTR	46,664	-46,664	0	0	0	-100.00%	0.00%
24-047-615-X1100-000-018	COMPUTER/TECH M&S - INSTR	18,319	-18,319	0	0	0	-100.00%	0.00%
24-047-615-X1100-000-019	COMPUTER/TECH M&S - INSTR	170	-170	0	0	0	-100.00%	0.00%
24-047-615-X1100-000-020	COMPUTER/TECH M&S - INSTR	20,469	-20,469	0	0	0	-100.00%	0.00%
24-047-615-X1100-000-021	COMPUTER/TECH M&S - INSTR	25,165	-25,165	0	0	0	-100.00%	0.00%
24-047-615-X1100-000-023	COMPUTER/TECH M&S - INSTR	39	-39	0	0	0	-100.00%	0.00%
24-047-615-X1100-000-024	COMPUTER/TECH M&S - INSTR	19,581	-19,581	0	0	0	-100.00%	0.00%
24-047-615-X1100-000-028	COMPUTER/TECH M&S - INSTR	9,555	-9,555	0	0	0	-100.00%	0.00%
24-047-615-X1100-000-034	COMPUTER/TECH M&S - INSTR	11,090	-11,090	0	0	0	-100.00%	0.00%
24-047-615-X1100-000-040	COMPUTER/TECH M&S - INSTR	33,601	-33,601	0	0	0	-100.00%	0.00%
24-047-615-X1100-000-700	COMPUTERS/MONITORS	116,901	-116,901	0	0	0	-100.00%	0.00%
	6 - 600 SUPPLIES Totals:	406,217	-406,217	0	0	0	-100.00%	0.00%
	X1100 - REGULAR PROGRAMS Salary & Benefits Totals:	675,427	-675,427	0	0	13,922	-100.00%	4,751.51%
	X11 - REGULAR PROG - ELEM/SECONDARY Totals:	675,427	-675,427	0	0	13,922		4,751.51%
X14 - OTHER INSTR PROGS - ELEM/SECONDARY								
X1410 - CO-CURRICULAR ACTIVITIES								
2 - 200 BENEFITS X1410 - CO-CURRICULAR ACTIVITIES								
24-047-233-X1410-000-000	LA SCHOOL EMP. RETIREMENT	0	0	0	0	268	0.00%	-100.00%
	2 - 200 BENEFITS Totals:	0	0	0	0	268	0.00%	-100.00%
	X1410 - CO-CURRICULAR ACTIVITIES Salary & Benefits Totals:	0	0	0	0	268	0.00%	-100.00%
	X14 - OTHER INSTR PROGS - ELEM/SECONDARY Totals:	0	0	0	0	268		-100.00%

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047 - ESSER II FORMULA FUNDS								
EXPENDITURES								
X1 - INSTRUCTION								
	X1 - INSTRUCTION Totals:	675,427	-675,427	0	0	14,190		4,659.88%
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2214 - OTHER SPECIAL PROGRAMS								
1 - 100 SALARIES X2214 - OTHER SPECIAL PROGRAMS								
24-047-111-X2214-000-000	SPECIAL PROGRAMS SUPV.	0	386,131	386,131	386,131	0	0.00%	0.00%
	1 - 100 SALARIES Totals:	0	386,131	386,131	386,131	0	0.00%	0.00%
	X2214 - OTHER SPECIAL PROGRAMS Salary & Benefits Totals:	0	386,131	386,131	386,131	0	0.00%	0.00%
X2231 - REGULAR EDUCATION								
1 - 100 SALARIES X2231 - REGULAR EDUCATION								
24-047-150-X2231-000-000	STIPEND PAY-STAFF DEVELOP	0	0	0	0	900	0.00%	-100.00%
24-047-150-X2231-000-700	STIPEND PAY-STAFF DEVELOP	51,900	-51,900	0	0	0	-100.00%	0.00%
	1 - 100 SALARIES Totals:	51,900	-51,900	0	0	900	-100.00%	5,666.67%
2 - 200 BENEFITS X2231 - REGULAR EDUCATION								
24-047-211-X2231-000-000	STATE CONT TO HOSP INS	85,209	-85,209	0	0	0	-100.00%	0.00%
24-047-213-X2231-000-000	STATE CONT TO BASIC LIFE	183	-183	0	0	0	-100.00%	0.00%
24-047-220-X2231-000-000	FICA	130	-130	0	0	0	-100.00%	0.00%
24-047-225-X2231-000-000	MEDICARE	7,992	-7,992	0	0	0	-100.00%	0.00%
24-047-231-X2231-000-000	LA TEACHERS RETIREMENT	145,580	-145,580	0	0	0	-100.00%	0.00%
24-047-260-X2231-000-000	WORKMEN'S COMPENSATION	3,465	-3,465	0	0	0	-100.00%	0.00%
	2 - 200 BENEFITS Totals:	242,560	-242,560	0	0	0	-100.00%	0.00%
	X2231 - REGULAR EDUCATION Salary & Benefits Totals:	294,460	-294,460	0	0	900	-100.00%	#####
X2290 - OTHER INSTRUCTIONAL STAFF SERVICES								
3 - 300 PURCHASED PROF AND TECH SERVS X2290 - OTHER INSTRUCTIONAL STAFF SERVICES								
24-047-320-X2290-000-000	C/S SCH IMPRV SUPRV/SUPPO	0	1,009,767	1,009,767	1,009,767	0	0.00%	0.00%
	3 - 300 PURCHASED PROF AND TECH SERVS Totals:	0	1,009,767	1,009,767	1,009,767	0	0.00%	0.00%
6 - 600 SUPPLIES X2290 - OTHER INSTRUCTIONAL STAFF SERVICES								

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047 - ESSER II FORMULA FUNDS								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2290 - OTHER INSTRUCTIONAL STAFF SERVICES								
6 - 600 SUPPLIES X2290 - OTHER INSTRUCTIONAL STAFF SERVICES								
24-047-610-X2290-000-000	SUPPLIES-OFFICE	0	69,474	69,474	69,474	0	0.00%	0.00%
6 - 600 SUPPLIES Totals:		0	69,474	69,474	69,474	0	0.00%	0.00%
X2290 - OTHER INSTRUCTIONAL STAFF SERVICES Salary & Benefits Totals:		0	1,079,241	1,079,241	1,079,241	0	0.00%	0.00%
X22 - INSTRUCTIONAL STAFF SERVICES Totals:		294,460	1,170,912	1,465,372	1,465,372	900		#####
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
4 - 400 PURCHASED PROPERTY SERVICES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-047-430-X2620-000-000	REPAIR & UPKEEP BUILDINGS	266	-266	0	0	0	-100.00%	0.00%
24-047-430-X2620-000-004	REPAIR & UPKEEP BUILDINGS	3,200	-3,200	0	0	0	-100.00%	0.00%
24-047-430-X2620-000-005	REPAIR & UPKEEP BUILDINGS	3,662	-3,662	0	0	0	-100.00%	0.00%
24-047-430-X2620-000-006	REPAIR & UPKEEP BUILDINGS	125	-125	0	0	0	-100.00%	0.00%
24-047-430-X2620-000-007	REPAIR & UPKEEP BUILDINGS	134,713	-134,713	0	0	0	-100.00%	0.00%
24-047-430-X2620-000-011	REPAIR & UPKEEP BUILDINGS	11,425	-11,425	0	0	0	-100.00%	0.00%
24-047-430-X2620-000-012	REPAIR AND UPKEEP OF BUILDINGS	151,647	-151,647	0	0	0	-100.00%	0.00%
24-047-430-X2620-000-018	REPAIR & UPKEEP BUILDINGS	16,062	-16,062	0	0	0	-100.00%	0.00%
24-047-430-X2620-000-020	REPAIR & UPKEEP BUILDINGS	775	-775	0	0	0	-100.00%	0.00%
24-047-430-X2620-000-024	REPAIR & UPKEEP BUILDINGS	17,770	-17,770	0	0	0	-100.00%	0.00%
24-047-430-X2620-000-031	REPAIR & UPKEEP BUILDINGS	1,857	-1,857	0	0	0	-100.00%	0.00%
24-047-430-X2620-000-035	REPAIR & UPKEEP BUILDINGS	42,940	-42,940	0	0	0	-100.00%	0.00%
24-047-430-X2620-000-039	REPAIR & UPKEEP BUILDINGS	57	-57	0	0	0	-100.00%	0.00%
24-047-430-X2620-000-040	REPAIR & UPKEEP BUILDINGS	6,550	-6,550	0	0	0	-100.00%	0.00%
24-047-430-X2620-000-700	REPAIR & UPKEEP BUILDINGS	340	-340	0	0	0	-100.00%	0.00%
24-047-430-X2620-000-703	REPAIR & UPKEEP BUILDINGS	9,500	-9,500	0	0	0	-100.00%	0.00%
24-047-450-X2620-000-007	CONSTRUCTION-MAINTENANCE OF BUILDING	500	-500	0	0	0	-100.00%	0.00%
24-047-450-X2620-000-024	CONSTRUCTION - BUILDING MAINTENANCE	677	-677	0	0	0	-100.00%	0.00%

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047 - ESSER II FORMULA FUNDS								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
4 - 400 PURCHASED PROPERTY SERVICES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-047-450-X2620-000-034	CONSTRUCTION - BUILDING MAINTENANCE	22,185	-22,185	0	0	0	-100.00%	0.00%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		424,252	-424,252	0	0	0	-100.00%	0.00%
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS Salary & Benefits Totals:		424,252	-424,252	0	0	0	-100.00%	0.00%
X2640 - CARE AND UPKEEP OF EQUIPMENT								
4 - 400 PURCHASED PROPERTY SERVICES X2640 - CARE AND UPKEEP OF EQUIPMENT								
24-047-430-X2640-015-000	REPAIRS/HVAC	0	0	0	0	393,739	0.00%	-100.00%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		0	0	0	0	393,739	0.00%	-100.00%
X2640 - CARE AND UPKEEP OF EQUIPMENT Salary & Benefits Totals:		0	0	0	0	393,739	0.00%	-100.00%
X2641 - REPAIR & UPKEEP - HVAC								
4 - 400 PURCHASED PROPERTY SERVICES X2641 - REPAIR & UPKEEP - HVAC								
24-047-430-X2641-000-021	REPAIR & UPKEEP/HVAC	2,145,149	-2,145,149	0	0	0	-100.00%	0.00%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		2,145,149	-2,145,149	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES X2641 - REPAIR & UPKEEP - HVAC								
24-047-610-X2641-000-000	SUPPLIES - HVAC	0	0	0	0	153,639	0.00%	-100.00%
6 - 600 SUPPLIES Totals:		0	0	0	0	153,639	0.00%	-100.00%
X2641 - REPAIR & UPKEEP - HVAC Salary & Benefits Totals:		2,145,149	-2,145,149	0	0	153,639	-100.00%	1,296.23%
X26 - OPERATION AND MAINT OF PLANT SERVS Totals:		2,569,401	-2,569,401	0	0	547,378		369.40%
X2 - SUPPORT SERVICES PROGRAMS Totals:		2,863,861	-1,398,489	1,465,372	1,465,372	548,278		422.34%
X4 - FACILITY ACQUISITION AND CONSTR SERVS								
X43 - ARCHITECTURE AND ENGINEERING SERVICES								
X4300 - ARCHITECTURE AND ENGINEERING SERVICES								
4 - 400 PURCHASED PROPERTY SERVICES X4300 - ARCHITECTURE AND ENGINEERING SERVICES								
24-047-450-X4300-000-003	CONSTRUCTION - ARCHITECTURAL	19,200	-19,200	0	0	0	-100.00%	0.00%
24-047-450-X4300-000-006	CONSTRUCTION-BUILDING IMPROVEMENT	3,664	-3,664	0	0	0	-100.00%	0.00%

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047 - ESSER II FORMULA FUNDS								
EXPENDITURES								
X4 - FACILITY ACQUISITION AND CONSTR SERVS								
X43 - ARCHITECTURE AND ENGINEERING SERVICES								
X4300 - ARCHITECTURE AND ENGINEERING SERVICES								
4 - 400 PURCHASED PROPERTY SERVICES X4300 - ARCHITECTURE AND ENGINEERING SERVICES								
24-047-450-X4300-000-007	CONSTRUCTION - ARCHITECTURAL	97,724	-97,724	0	0	0	-100.00%	0.00%
24-047-450-X4300-000-021	CONSTRUCTION - ARCHITECTURAL	8,395	-8,395	0	0	0	-100.00%	0.00%
24-047-450-X4300-000-034	CONSTRUCTION - BUILDONG MAINTENANCE	22,724	-22,724	0	0	0	-100.00%	0.00%
24-047-450-X4300-000-700	CONSTRUCTION-ARCHITECTURAL	694,047	5,519,070	6,213,117	6,213,117	0	795.20%	0.00%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		845,754	5,367,363	6,213,117	6,213,117	0	634.62%	0.00%
X4300 - ARCHITECTURE AND ENGINEERING SERVICES Salary & Benefits Totals:		845,754	5,367,363	6,213,117	6,213,117	0	634.62%	0.00%
X43 - ARCHITECTURE AND ENGINEERING SERVICES Totals:		845,754	5,367,363	6,213,117	6,213,117	0		0.00%
X46 - BUILDING IMPROVEMENT								
X4600 - BUILDING IMPROVEMENT								
4 - 400 PURCHASED PROPERTY SERVICES X4600 - BUILDING IMPROVEMENT								
24-047-450-X4600-000-000	CONSTRUCTION - BUILDING IMPROVEMENT	1,085,115	-1,085,115	0	0	0	-100.00%	0.00%
24-047-450-X4600-000-003	CONSTRUCTION - BUILDING IMPROVEMENT	69,988	-69,988	0	0	0	-100.00%	0.00%
24-047-450-X4600-000-004	CONSTRUCTION- BUILDING IMPROVEMENT	149,287	-149,287	0	0	0	-100.00%	0.00%
24-047-450-X4600-000-006	CONSTRUTION-BUILDING IMPROVEMENT - BHS	49,578	-49,578	0	0	0	-100.00%	0.00%
24-047-450-X4600-000-007	CONSTRUCTION -BUILDING IMPROVEMENT- CH	28,561	-28,561	0	0	0	-100.00%	0.00%
24-047-450-X4600-000-011	CONSTRUCTION-BUILDING IMPROVEMENT	113,644	-113,644	0	0	0	-100.00%	0.00%
24-047-450-X4600-000-018	CONSTRUCTION-BUILDING IMPROVEMENT - LA	76,065	-76,065	0	0	0	-100.00%	0.00%
24-047-450-X4600-000-024	CONSTRUCTION-BUILDING IMPROVEMENT - PS	78,052	-78,052	0	0	0	-100.00%	0.00%
24-047-450-X4600-000-028	CONSTRUCTION-BUILDING IMPROVEMENT	175,211	-175,211	0	0	0	-100.00%	0.00%
24-047-450-X4600-000-031	CONSTRUCTION-BUILDING IMPROVEMENT	104,104	-104,104	0	0	0	-100.00%	0.00%
24-047-450-X4600-000-034	CONSTRUCTION-BUILDING IMPROVEMENT - AL	14,326	-14,326	0	0	0	-100.00%	0.00%
24-047-450-X4600-000-035	CONSTRUCTION-BUILDING IMPROVEMENT	4,096	-4,096	0	0	0	-100.00%	0.00%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		1,948,028	-1,948,028	0	0	0	-100.00%	0.00%
X4600 - BUILDING IMPROVEMENT Salary & Benefits Totals:		1,948,028	-1,948,028	0	0	0	-100.00%	0.00%
X46 - BUILDING IMPROVEMENT Totals:		1,948,028	-1,948,028	0	0	0		0.00%

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047 - ESSER II FORMULA FUNDS								
EXPENDITURES								
X4 - FACILITY ACQUISITION AND CONSTR SERVS								
X4 - FACILITY ACQUISITION AND CONSTR SERVS Totals:		2,793,782	3,419,335	6,213,117	6,213,117	0		0.00%
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
X5200 - FUND TRANSFERS								
9 - 900 OTHER USES X5200 - FUND TRANSFERS								
24-047-933-X5200-000-000	INDIRECT COST	377,505	-37,835	339,670	339,670	36,401	-10.02%	937.07%
9 - 900 OTHER USES Totals:		377,505	-37,835	339,670	339,670	36,401	-10.02%	937.07%
X5200 - FUND TRANSFERS Salary & Benefits Totals:		377,505	-37,835	339,670	339,670	36,401	-10.02%	937.07%
X52 - FUND TRANSFERS Totals:		377,505	-37,835	339,670	339,670	36,401		937.07%
X5 - DEBT SERVICE Totals:		377,505	-37,835	339,670	339,670	36,401		937.07%
EXPENDITURES Totals:		6,710,574	1,307,585	8,018,159	8,018,159	598,869		1,020.54%
047 - ESSER II FORMULA FUNDS Excess-Rev. Over Expend.:		-539,921	539,921	0	0	0		#####

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048 - ESSER II INCENTIVE FUNDS								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R42 - UNRESTRICTED GRANTS FEDERAL GOV THROUGH								
24-048-000-R4200-000-000	CRS3 GOVERNOR'S GRANT	23,420	149,336	172,756	172,756	0	637.64%	0.00%
R42 - UNRESTRICTED GRANTS FEDERAL GOV THROUGH Totals:		23,420	149,336	172,756	172,756	0	637.64%	0.00%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-048-000-R4590-000-000	ESSER II INCENTIVE	177,793	-177,793	0	0	367,676	-100.00%	-51.64%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		177,793	-177,793	0	0	367,676	-100.00%	-51.64%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		201,213	-28,457	172,756	172,756	367,676	-14.14%	-45.27%
REVENUE Totals:		201,213	-28,457	172,756	172,756	367,676	-14.14%	-45.27%
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1100 - REGULAR PROGRAMS								
6 - 600 SUPPLIES X1100 - REGULAR PROGRAMS								
24-048-610-X1100-000-031	SUPPLIES	9,975	-9,975	0	0	0	-100.00%	0.00%
24-048-642-X1100-000-031	TEXTBOOKS - STRONG START FORMULA GRAN	1,617	-1,617	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		11,592	-11,592	0	0	0	-100.00%	0.00%
X1100 - REGULAR PROGRAMS Salary & Benefits Totals:		11,592	-11,592	0	0	0	-100.00%	0.00%
X11 - REGULAR PROG - ELEM/SECONDARY Totals:		11,592	-11,592	0	0	0		0.00%
X13 - CAREER AND TECH EDUC PROGRAMS								
X1390 - OTHER CAREER AND TECHNICAL PROGRAMS								
6 - 600 SUPPLIES X1390 - OTHER CAREER AND TECHNICAL PROGRAMS								
24-048-610-X1390-982-006	M&S - LOCAL VOC	7,663	-7,663	0	0	0	-100.00%	0.00%
24-048-610-X1390-982-007	M&S - LOCAL VOC	15,289	-15,289	0	0	0	-100.00%	0.00%
24-048-610-X1390-982-021	M&S - LOCAL VOC	6,564	-6,564	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		29,515	-29,515	0	0	0	-100.00%	0.00%
X1390 - OTHER CAREER AND TECHNICAL PROGRAMS Salary & Benefits Totals:		29,515	-29,515	0	0	0	-100.00%	0.00%
X13 - CAREER AND TECH EDUC PROGRAMS Totals:		29,515	-29,515	0	0	0		0.00%

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048 - ESSER II INCENTIVE FUNDS								
EXPENDITURES								
X1 - INSTRUCTION								
X15 - SPECIAL PROGRAMS								
X1510 - NO CHILD LEFT BEHIND (NCLB)								
5 - 500 OTHER PURCHASED SERVICES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-048-530-X1510-000-000	SOFTWARE LICENSE & SUBSCR	0	0	0	0	178,176	0.00%	-100.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		0	0	0	0	178,176	0.00%	-100.00%
6 - 600 SUPPLIES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-048-610-X1510-000-000	SUPPLIES	596	-596	0	0	185,000	-100.00%	-99.68%
6 - 600 SUPPLIES Totals:		596	-596	0	0	185,000	-100.00%	-99.68%
X1510 - NO CHILD LEFT BEHIND (NCLB) Salary & Benefits Totals:		596	-596	0	0	363,176	-100.00%	-99.84%
X1530 - PRE-KINDERGARTEN PROGRAMS								
6 - 600 SUPPLIES X1530 - PRE-KINDERGARTEN PROGRAMS								
24-048-610-X1530-000-700	SUPPLIES - PRE-K	5,201	-5,201	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		5,201	-5,201	0	0	0	-100.00%	0.00%
X1530 - PRE-KINDERGARTEN PROGRAMS Salary & Benefits Totals:		5,201	-5,201	0	0	0	-100.00%	0.00%
X15 - SPECIAL PROGRAMS Totals:		5,797	-5,797	0	0	363,176		-98.40%
X1 - INSTRUCTION Totals:		46,903	-46,903	0	0	363,176		-87.09%
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2231 - REGULAR EDUCATION								
3 - 300 PURCHASED PROF AND TECH SERVS X2231 - REGULAR EDUCATION								
24-048-320-X2231-000-000	C&S - STAFF DEVELOPMENT	0	14,000	14,000	14,000	4,500	0.00%	-100.00%
24-048-320-X2231-000-031	C&S - STAFF DEVELOPMENT	3,000	-3,000	0	0	0	-100.00%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		3,000	11,000	14,000	14,000	4,500	366.67%	-33.33%
5 - 500 OTHER PURCHASED SERVICES X2231 - REGULAR EDUCATION								
24-048-530-X2231-000-000	ONLINE SUBSCRIPTION PD	131	-131	0	0	0	-100.00%	0.00%
24-048-530-X2231-000-700	ONLINE SUBSCRIPTION PD	47,350	98,826	146,176	146,176	0	208.71%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		47,481	98,695	146,176	146,176	0	207.86%	0.00%

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048 - ESSER II INCENTIVE FUNDS								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2231 - REGULAR EDUCATION								
6 - 600 SUPPLIES X2231 - REGULAR EDUCATION								
24-048-610-X2231-000-000	MATERIALS & SUPPLIES	4,453	8,127	12,580	12,580	0	182.50%	0.00%
	6 - 600 SUPPLIES Totals:	4,453	8,127	12,580	12,580	0	182.50%	0.00%
	X2231 - REGULAR EDUCATION Salary & Benefits Totals:	54,934	117,822	172,756	172,756	4,500	214.48%	1,120.75%
	X22 - INSTRUCTIONAL STAFF SERVICES Totals:	54,934	117,822	172,756	172,756	4,500		1,120.75%
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
5 - 500 OTHER PURCHASED SERVICES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-048-530-X2620-000-000	TELEPHONE SERVICE	99,376	-99,376	0	0	0	-100.00%	0.00%
	5 - 500 OTHER PURCHASED SERVICES Totals:	99,376	-99,376	0	0	0	-100.00%	0.00%
	X2620 - OPERATION AND MAINTENANCE OF BUILDINGS Salary & Benefits Totals:	99,376	-99,376	0	0	0	-100.00%	0.00%
	X26 - OPERATION AND MAINT OF PLANT SERVS Totals:	99,376	-99,376	0	0	0		0.00%
	X2 - SUPPORT SERVICES PROGRAMS Totals:	154,310	18,446	172,756	172,756	4,500		3,329.10%
	EXPENDITURES Totals:	201,213	-28,457	172,756	172,756	367,676		-45.27%
	048 - ESSER II INCENTIVE FUNDS Excess-Rev. Over Expend.:	0	0	0	0	0		-45.27%

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049 - ESSER III EB INTERVENTIONS								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R42 - UNRESTRICTED GRANTS FEDERAL GOV THROUGH								
24-049-000-R4200-000-000	CRS3 GOVERNOR'S GRANT	0	0	0	0	0	0.00%	0.00%
R42 - UNRESTRICTED GRANTS FEDERAL GOV THROUGH Totals:		0	0	0	0	0	0.00%	0.00%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-049-000-R4590-000-000	ESSER III INTERVENTION	237,619	1,144,068	1,381,687	1,381,687	1,044,716	481.47%	-77.26%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		237,619	1,144,068	1,381,687	1,381,687	1,044,716	481.47%	-77.26%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		237,619	1,144,068	1,381,687	1,381,687	1,044,716	481.47%	-77.26%
REVENUE Totals:		237,619	1,144,068	1,381,687	1,381,687	1,044,716	481.47%	-77.26%
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1100 - REGULAR PROGRAMS								
6 - 600 SUPPLIES X1100 - REGULAR PROGRAMS								
24-049-610-X1100-932-040	SUMMER CAMP	-22	22	0	0	0	-100.00%	0.00%
24-049-615-X1100-000-700	COMPUTERS/MONITORS	35,853	-35,853	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		35,831	-35,831	0	0	0	-100.00%	0.00%
X1100 - REGULAR PROGRAMS Salary & Benefits Totals:		35,831	-35,831	0	0	0	-100.00%	0.00%
X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8)								
1 - 100 SALARIES X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8)								
24-049-130-X1110-620-004	LEAP TUTORING	5,800	-5,800	0	0	0	-100.00%	0.00%
24-049-130-X1110-620-005	LEAP TUTORING	1,050	-1,050	0	0	0	-100.00%	0.00%
24-049-130-X1110-620-006	LEAP TUTORING	2,518	-2,518	0	0	0	-100.00%	0.00%
24-049-130-X1110-620-007	LEAP TUTORING	6,305	-6,305	0	0	0	-100.00%	0.00%
24-049-130-X1110-620-010	LEAP TUTORING	8,575	-8,575	0	0	0	-100.00%	0.00%
24-049-130-X1110-620-011	LEAP TUTORING	4,663	-4,663	0	0	0	-100.00%	0.00%
24-049-130-X1110-620-012	LEAP TUTORING	2,855	-2,855	0	0	0	-100.00%	0.00%
24-049-130-X1110-620-018	LEAP TUTORING	4,996	-4,996	0	0	0	-100.00%	0.00%

ST. MARY PARISH SCHOOL BOARD
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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
049 - ESSER III EB INTERVENTIONS								
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8)								
1 - 100 SALARIES X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8)								
24-049-130-X1110-620-021	LEAP TUTORING	1,470	-1,470	0	0	0	-100.00%	0.00%
24-049-130-X1110-620-023	LEAP TUTORING	1,200	-1,200	0	0	0	-100.00%	0.00%
24-049-130-X1110-620-024	LEAP TUTORING	1,340	-1,340	0	0	0	-100.00%	0.00%
24-049-130-X1110-620-035	LEAP TUTORING	5,213	-5,213	0	0	0	-100.00%	0.00%
24-049-130-X1110-620-039	LEAP TUTORING	900	-900	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		46,883	-46,883	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8)								
24-049-220-X1110-000-000	CONT TO FICA	151	-151	0	0	0	-100.00%	0.00%
24-049-225-X1110-000-000	CONT TO MEDICARE	658	-658	0	0	0	-100.00%	0.00%
24-049-231-X1110-000-000	CONT TO TRSL	10,995	-10,995	0	0	0	-100.00%	0.00%
24-049-260-X1110-000-000	CONT TO WORKER'S COMP	267	-267	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		12,070	-12,070	0	0	0	-100.00%	0.00%
X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8) Salary & Benefits Totals:		58,953	-58,953	0	0	0	-100.00%	0.00%
X11 - REGULAR PROG - ELEM/SECONDARY Totals:		94,784	-94,784	0	0	0	-100.00%	0.00%
X15 - SPECIAL PROGRAMS								
X1510 - NO CHILD LEFT BEHIND (NCLB)								
1 - 100 SALARIES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-049-130-X1510-930-000	TITLE I SUMMER TUTORING	0	0	0	0	125,000	0.00%	-100.00%
24-049-130-X1510-930-004	SUMMER CAMP	4,463	-4,463	0	0	0	-100.00%	0.00%
24-049-130-X1510-930-018	SUMMER CAMP	1,020	-1,020	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		5,483	-5,483	0	0	125,000	-100.00%	-95.61%
2 - 200 BENEFITS X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-049-225-X1510-000-000	CONT TO MEDICARE	80	-80	0	0	0	-100.00%	0.00%
24-049-231-X1510-000-000	LA TEACHERS RETIREMENT	1,360	-1,360	0	0	0	-100.00%	0.00%
24-049-260-X1510-000-000	WORKMEN'S COMPENSATION	31	6,380	6,411	6,411	0	20,402.08%	0.00%

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049 - ESSER III EB INTERVENTIONS								
EXPENDITURES								
X1 - INSTRUCTION								
X15 - SPECIAL PROGRAMS								
X1510 - NO CHILD LEFT BEHIND (NCLB)								
2 - 200 BENEFITS X1510 - NO CHILD LEFT BEHIND (NCLB)								
2 - 200 BENEFITS Totals:		1,470	4,941	6,411	6,411	0	335.99%	0.00%
6 - 600 SUPPLIES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-049-615-X1510-000-000	COMP/MONITORS/KEYBOARDS	0	545,986	545,986	545,986	256,278	0.00%	-100.00%
6 - 600 SUPPLIES Totals:		0	545,986	545,986	545,986	256,278	0.00%	-100.00%
X1510 - NO CHILD LEFT BEHIND (NCLB) Salary & Benefits Totals:		6,953	545,444	552,397	552,397	381,278	7,844.81%	-98.18%
X15 - SPECIAL PROGRAMS Totals:		6,953	545,444	552,397	552,397	381,278		-98.18%
X1 - INSTRUCTION Totals:		101,737	450,660	552,397	552,397	381,278		-73.32%
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2214 - OTHER SPECIAL PROGRAMS								
1 - 100 SALARIES X2214 - OTHER SPECIAL PROGRAMS								
24-049-112-X2214-000-000	SALARY - LIASON	0	194,674	194,674	194,674	50,075	0.00%	-100.00%
1 - 100 SALARIES Totals:		0	194,674	194,674	194,674	50,075	0.00%	-100.00%
2 - 200 BENEFITS X2214 - OTHER SPECIAL PROGRAMS								
24-049-225-X2214-000-000	MEDICARE	0	9,242	9,242	9,242	0	0.00%	0.00%
2 - 200 BENEFITS Totals:		0	9,242	9,242	9,242	0	0.00%	0.00%
X2214 - OTHER SPECIAL PROGRAMS Salary & Benefits Totals:		0	203,916	203,916	203,916	50,075	0.00%	-100.00%
X2220 - INSTRUCTION AND CURRICULUM DEVELOPMENT S								
2 - 200 BENEFITS X2220 - INSTRUCTION AND CURRICULUM DEVELOPMENT S								
24-049-231-X2220-000-000	LA TEACHERS RETIREMENT	0	0	0	0	79,602	0.00%	-100.00%
2 - 200 BENEFITS Totals:		0	0	0	0	79,602	0.00%	-100.00%
20 - INSTRUCTION AND CURRICULUM DEVELOPMENT S Salary & Benefits Totals:		0	0	0	0	79,602	0.00%	-100.00%
X2230 - INSTRUCTIONAL STAFF TRAINING SERVICES								
1 - 100 SALARIES X2230 - INSTRUCTIONAL STAFF TRAINING SERVICES								

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049 - ESSER III EB INTERVENTIONS								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2230 - INSTRUCTIONAL STAFF TRAINING SERVICES								
1 - 100 SALARIES X2230 - INSTRUCTIONAL STAFF TRAINING SERVICES								
24-049-112-X2230-000-001	SAL - INSTR STAFF TRAINING SVCS	0	397,934	397,934	397,934	0	0.00%	0.00%
1 - 100 SALARIES Totals:		0	397,934	397,934	397,934	0	0.00%	0.00%
X2230 - INSTRUCTIONAL STAFF TRAINING SERVICES Salary & Benefits Totals:		0	397,934	397,934	397,934	0	0.00%	0.00%
X2231 - REGULAR EDUCATION								
1 - 100 SALARIES X2231 - REGULAR EDUCATION								
24-049-150-X2231-000-000	STIPEND PAY-STAFF DEVELOP	0	190,020	190,020	190,020	0	0.00%	0.00%
24-049-150-X2231-000-006	STIPEND PAY-STAFF DEVELOP	1,000	-1,000	0	0	0	-100.00%	0.00%
24-049-150-X2231-000-007	STIPEND PAY-STAFF DEVELOP	1,000	-1,000	0	0	0	-100.00%	0.00%
24-049-150-X2231-000-011	STIPEND PAY-STAFF DEVELOP	2,000	-2,000	0	0	0	-100.00%	0.00%
24-049-150-X2231-000-021	STIPEND PAY-STAFF DEVELOP	1,000	-1,000	0	0	0	-100.00%	0.00%
24-049-150-X2231-000-023	STIPEND PAY-STAFF DEVELOP	1,000	-1,000	0	0	0	-100.00%	0.00%
24-049-150-X2231-000-028	STIPEND PAY-STAFF DEVELOP	2,000	-2,000	0	0	0	-100.00%	0.00%
24-049-150-X2231-000-039	STIPEND PAY-STAFF DEVELOP	1,000	-1,000	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		9,000	181,020	190,020	190,020	0	2,011.33%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS X2231 - REGULAR EDUCATION								
24-049-320-X2231-000-000	C&S - STAFF DEVELOPMENT	62,350	-62,099	251	251	131,629	-99.60%	-52.63%
24-049-320-X2231-000-700	C&S - STAFF DEVELOPMENT	137,450	-137,450	0	0	0	-100.00%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		199,800	-199,549	251	251	131,629	-99.87%	51.79%
5 - 500 OTHER PURCHASED SERVICES X2231 - REGULAR EDUCATION								
24-049-530-X2231-000-000	ONLINE SUBSCRIPTION PD	0	0	0	0	324,096	0.00%	-100.00%
24-049-530-X2231-000-700	ONLINE SUBSCRIPTION PD	-136,000	136,000	0	0	0	-100.00%	0.00%
24-049-582-X2231-000-700	TRAVEL-STAFF DEV.-REG EDU	12,000	-12,000	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		-124,000	124,000	0	0	324,096	-100.00%	-138.26%
6 - 600 SUPPLIES X2231 - REGULAR EDUCATION								
24-049-610-X2231-000-700	MATERIALS & SUPPLIES	3,237	-3,237	0	0	0	-100.00%	0.00%

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049 - ESSER III EB INTERVENTIONS								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2231 - REGULAR EDUCATION								
6 - 600 SUPPLIES X2231 - REGULAR EDUCATION								
6 - 600 SUPPLIES Totals:		3,237	-3,237	0	0	0	-100.00%	0.00%
X2231 - REGULAR EDUCATION Salary & Benefits Totals:		88,037	102,234	190,271	190,271	455,725	116.13%	-80.68%
X2290 - OTHER INSTRUCTIONAL STAFF SERVICES								
6 - 600 SUPPLIES X2290 - OTHER INSTRUCTIONAL STAFF SERVICES								
24-049-610-X2290-000-000	SUPPLIES-OFFICE	0	27,169	27,169	27,169	0	0.00%	0.00%
6 - 600 SUPPLIES Totals:		0	27,169	27,169	27,169	0	0.00%	0.00%
X2290 - OTHER INSTRUCTIONAL STAFF SERVICES Salary & Benefits Totals:		0	27,169	27,169	27,169	0	0.00%	0.00%
X22 - INSTRUCTIONAL STAFF SERVICES Totals:		88,037	731,253	819,290	819,290	585,402		-84.96%
X27 - STUDENT TRANSPORTATION SERVICES								
X2721 - VEHICLE OPERATION								
1 - 100 SALARIES X2721 - VEHICLE OPERATION								
24-049-130-X2721-000-000	OVERTIME - BUS DRIVERS	0	10,000	10,000	10,000	0	0.00%	0.00%
1 - 100 SALARIES Totals:		0	10,000	10,000	10,000	0	0.00%	0.00%
X2721 - VEHICLE OPERATION Salary & Benefits Totals:		0	10,000	10,000	10,000	0	0.00%	0.00%
X27 - STUDENT TRANSPORTATION SERVICES Totals:		0	10,000	10,000	10,000	0		0.00%
X2 - SUPPORT SERVICES PROGRAMS Totals:		88,037	741,253	829,290	829,290	585,402		-84.96%
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
X5200 - FUND TRANSFERS								
9 - 900 OTHER USES X5200 - FUND TRANSFERS								
24-049-933-X5200-000-000	INDIRECT COST	46,845	-46,845	0	0	78,036	-100.00%	-39.97%
9 - 900 OTHER USES Totals:		46,845	-46,845	0	0	78,036	-100.00%	-39.97%
X5200 - FUND TRANSFERS Salary & Benefits Totals:		46,845	-46,845	0	0	78,036	-100.00%	-39.97%
X52 - FUND TRANSFERS Totals:		46,845	-46,845	0	0	78,036		-39.97%

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049 - ESSER III EB INTERVENTIONS								
EXPENDITURES								
X5 - DEBT SERVICE								
	X5 - DEBT SERVICE Totals:	46,845	-46,845	0	0	78,036		-39.97%
	EXPENDITURES Totals:	236,619	1,145,068	1,381,687	1,381,687	1,044,716		-77.35%
	049 - ESSER III EB INTERVENTIONS Excess-Rev. Over Expend.:	-1,000	1,000	0	0	0		-77.30%

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050 - ESSER III FORMULA FUNDS								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-050-000-R4590-000-000	ESSER III FORMULA FUNDS	6,688	40,879,548	40,886,236	40,886,236	19,810,792	611,202.53%	-99.97%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		6,688	40,879,548	40,886,236	40,886,236	19,810,792	611,202.53%	-99.97%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		6,688	40,879,548	40,886,236	40,886,236	19,810,792	611,202.53%	-99.97%
REVENUE Totals:		6,688	40,879,548	40,886,236	40,886,236	19,810,792	611,202.53%	-99.97%
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1100 - REGULAR PROGRAMS								
6 - 600 SUPPLIES X1100 - REGULAR PROGRAMS								
24-050-615-X1100-000-012	COMPUTER/TECH M&S - INSTR	18	-18	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		18	-18	0	0	0	-100.00%	0.00%
X1100 - REGULAR PROGRAMS Salary & Benefits Totals:		18	-18	0	0	0	-100.00%	0.00%
X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8)								
6 - 600 SUPPLIES X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8)								
24-050-643-X1110-000-700	INSTRUCTIONAL SUPPLIES (WORKBOOKS)	6,671	-6,671	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		6,671	-6,671	0	0	0	-100.00%	0.00%
X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8) Salary & Benefits Totals:		6,671	-6,671	0	0	0	-100.00%	0.00%
X11 - REGULAR PROG - ELEM/SECONDARY Totals:		6,688	-6,688	0	0	0	0.00%	0.00%
X15 - SPECIAL PROGRAMS								
X1510 - NO CHILD LEFT BEHIND (NCLB)								
5 - 500 OTHER PURCHASED SERVICES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-050-530-X1510-000-000	SOFTWARE LICENSE & SUBSCR	0	0	0	0	219,030	0.00%	-100.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		0	0	0	0	219,030	0.00%	-100.00%
X1510 - NO CHILD LEFT BEHIND (NCLB) Salary & Benefits Totals:		0	0	0	0	219,030	0.00%	-100.00%
X15 - SPECIAL PROGRAMS Totals:		0	0	0	0	219,030	0.00%	-100.00%
X1 - INSTRUCTION Totals:		6,688	-6,688	0	0	219,030	0.00%	-96.95%

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050 - ESSER III FORMULA FUNDS								
EXPENDITURES								
X1 - INSTRUCTION								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2190 - OTHER PUPIL SUPPORT SERVICES								
1 - 100 SALARIES X2190 - OTHER PUPIL SUPPORT SERVICES								
24-050-111-X2190-000-000	SALARY-SUPERVISORS	0	1,828,333	1,828,333	1,828,333	0	0.00%	0.00%
24-050-111-X2190-000-700		0	728,333	728,333	728,333	0	0.00%	0.00%
	1 - 100 SALARIES Totals:	0	2,556,666	2,556,666	2,556,666	0	0.00%	0.00%
2 - 200 BENEFITS X2190 - OTHER PUPIL SUPPORT SERVICES								
24-050-231-X2190-000-000	LA TEACHERS RETIREMENT	0	999,895	999,895	999,895	0	0.00%	0.00%
	2 - 200 BENEFITS Totals:	0	999,895	999,895	999,895	0	0.00%	0.00%
6 - 600 SUPPLIES X2190 - OTHER PUPIL SUPPORT SERVICES								
24-050-610-X2190-000-000	SUPPLIES - PUPIL SUPPORT	0	13,370	13,370	13,370	0	0.00%	0.00%
	6 - 600 SUPPLIES Totals:	0	13,370	13,370	13,370	0	0.00%	0.00%
	X2190 - OTHER PUPIL SUPPORT SERVICES Salary & Benefits Totals:	0	3,569,931	3,569,931	3,569,931	0	0.00%	0.00%
	X21 - PUPIL SUPPORT SERVICES Totals:	0	3,569,931	3,569,931	3,569,931	0		0.00%
X22 - INSTRUCTIONAL STAFF SERVICES								
X2230 - INSTRUCTIONAL STAFF TRAINING SERVICES								
1 - 100 SALARIES X2230 - INSTRUCTIONAL STAFF TRAINING SERVICES								
24-050-112-X2230-000-003		0	0	0	0	62,450	0.00%	-100.00%
	1 - 100 SALARIES Totals:	0	0	0	0	62,450	0.00%	-100.00%
	X2230 - INSTRUCTIONAL STAFF TRAINING SERVICES Salary & Benefits Totals:	0	0	0	0	62,450	0.00%	-100.00%
X2231 - REGULAR EDUCATION								
2 - 200 BENEFITS X2231 - REGULAR EDUCATION								
24-050-231-X2231-000-003	LA TEACHERS RETIREMENT	0	0	0	0	23,378	0.00%	-100.00%
	2 - 200 BENEFITS Totals:	0	0	0	0	23,378	0.00%	-100.00%
	X2231 - REGULAR EDUCATION Salary & Benefits Totals:	0	0	0	0	23,378	0.00%	-100.00%
	X22 - INSTRUCTIONAL STAFF SERVICES Totals:	0	0	0	0	85,828		-100.00%

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050 - ESSER III FORMULA FUNDS								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
4 - 400 PURCHASED PROPERTY SERVICES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-050-430-X2620-000-000	REPAIR & UPKEEP BUILDINGS	0	17,351,200	17,351,200	17,351,200	0	0.00%	0.00%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		0	17,351,200	17,351,200	17,351,200	0	0.00%	0.00%
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS Salary & Benefits Totals:		0	17,351,200	17,351,200	17,351,200	0	0.00%	0.00%
X26 - OPERATION AND MAINT OF PLANT SERVS Totals:		0	17,351,200	17,351,200	17,351,200	0		0.00%
X2 - SUPPORT SERVICES PROGRAMS Totals:		0	20,921,131	20,921,131	20,921,131	85,828		-100.00%
X4 - FACILITY ACQUISITION AND CONSTR SERVS								
X43 - ARCHITECTURE AND ENGINEERING SERVICES								
X4300 - ARCHITECTURE AND ENGINEERING SERVICES								
4 - 400 PURCHASED PROPERTY SERVICES X4300 - ARCHITECTURE AND ENGINEERING SERVICES								
24-050-450-X4300-000-700	CONSTRUCTION-ARCHITECTURAL	0	2,786,562	2,786,562	2,786,562	19,505,934	0.00%	-100.00%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		0	2,786,562	2,786,562	2,786,562	19,505,934	0.00%	-100.00%
X4300 - ARCHITECTURE AND ENGINEERING SERVICES Salary & Benefits Totals:		0	2,786,562	2,786,562	2,786,562	19,505,934	0.00%	-100.00%
X43 - ARCHITECTURE AND ENGINEERING SERVICES Totals:		0	2,786,562	2,786,562	2,786,562	19,505,934		-100.00%
X46 - BUILDING IMPROVEMENT								
X4600 - BUILDING IMPROVEMENT								
4 - 400 PURCHASED PROPERTY SERVICES X4600 - BUILDING IMPROVEMENT								
24-050-450-X4600-000-018	CONSTRUCTION-BUILDING IMPROVEMENT	0	17,178,543	17,178,543	17,178,543	0	0.00%	0.00%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		0	17,178,543	17,178,543	17,178,543	0	0.00%	0.00%
X4600 - BUILDING IMPROVEMENT Salary & Benefits Totals:		0	17,178,543	17,178,543	17,178,543	0	0.00%	0.00%
X46 - BUILDING IMPROVEMENT Totals:		0	17,178,543	17,178,543	17,178,543	0		0.00%
X4 - FACILITY ACQUISITION AND CONSTR SERVS Totals:		0	19,965,105	19,965,105	19,965,105	19,505,934		-100.00%
EXPENDITURES Totals:		6,688	40,879,548	40,886,236	40,886,236	19,810,792		-99.97%
050 - ESSER III FORMULA FUNDS Excess-Rev. Over Expend.:		0	0	0	0	0		-99.97%

ST. MARY PARISH SCHOOL BOARD
STATEMENT OF BUDGET PROJECTIONS

Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
051 - SCHOOL REDESIGN GRANT								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-051-000-R4552-000-000	SCHOOL REDESIGN GRANT	19,105	277,143	296,248	296,248	234,502	1,450.63%	-91.85%
24-051-000-R4590-000-000	SCHOOL REDESIGN (SRD) GRANT	277,143	-277,143	0	0	0	-100.00%	0.00%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		296,248	0	296,248	296,248	234,502	0.00%	26.33%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		296,248	0	296,248	296,248	234,502	0.00%	26.33%
REVENUE Totals:		296,248	0	296,248	296,248	234,502	0.00%	26.33%
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1100 - REGULAR PROGRAMS								
5 - 500 OTHER PURCHASED SERVICES X1100 - REGULAR PROGRAMS								
24-051-530-X1100-868-700	Communications - Internet (Sch Redesign)	0	52,200	52,200	52,200	10,000	0.00%	-100.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		0	52,200	52,200	52,200	10,000	0.00%	-100.00%
6 - 600 SUPPLIES X1100 - REGULAR PROGRAMS								
24-051-642-X1100-868-018	TEXTBOOKS - SCHOOL DESIGN	12,312	-12,312	0	0	0	-100.00%	0.00%
24-051-642-X1100-868-019	TEXTBOOKS - SCHOOL REDESIGN	12,312	-12,312	0	0	0	-100.00%	0.00%
24-051-642-X1100-868-020	TEXTBOOKS - SCHOOL REDESIGN	27,975	-27,975	0	0	0	-100.00%	0.00%
24-051-642-X1100-868-023	TEXTBOOKS - SCHOOL REDESIGN	53,870	-53,870	0	0	0	-100.00%	0.00%
24-051-642-X1100-868-038	TEXTBOOKS - SCHOOL REDESIGN	13,174	-13,174	0	0	0	-100.00%	0.00%
24-051-642-X1100-868-040	TEXTBOOKS - SCHOOL REDESIGN	22,572	-22,572	0	0	0	-100.00%	0.00%
24-051-642-X1100-868-700	TEXTBOOKS - SCHOOL REDESIGN	73,109	140,042	213,150	213,150	151,535	191.55%	-51.75%
6 - 600 SUPPLIES Totals:		215,323	-2,173	213,150	213,150	151,535	-1.01%	42.09%
X1100 - REGULAR PROGRAMS Salary & Benefits Totals:		215,323	50,027	265,350	265,350	161,535	23.23%	33.30%
X11 - REGULAR PROG - ELEM/SECONDARY Totals:		215,323	50,027	265,350	265,350	161,535		33.30%
X1 - INSTRUCTION Totals:		215,323	50,027	265,350	265,350	161,535		33.30%
X2 - SUPPORT SERVICES PROGRAMS								

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
051 - SCHOOL REDESIGN GRANT								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2231 - REGULAR EDUCATION								
3 - 300 PURCHASED PROF AND TECH SERVS X2231 - REGULAR EDUCATION								
24-051-320-X2231-000-000	C&S - STAFF DEVELOPMENT	0	0	0	0	25,633	0.00%	-100.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		0	0	0	0	25,633	0.00%	-100.00%
5 - 500 OTHER PURCHASED SERVICES X2231 - REGULAR EDUCATION								
24-051-530-X2231-000-700	COMMUNICATIONS (PH - REGULAR EDUCATION	64,200	-64,200	0	0	0	-100.00%	0.00%
24-051-581-X2231-000-000	MILEAGE-STAFF DEV-REG EDU	47	-47	0	0	0	-100.00%	0.00%
24-051-581-X2231-000-700	MILEAGE-STAFF DEV-REG EDU	251	-251	0	0	0	-100.00%	0.00%
24-051-581-X2231-868-000	SRD MILEAGE - STAFF DEV	0	2,452	2,452	2,452	0	0.00%	0.00%
24-051-582-X2231-000-000	TRAVEL-STAFF DEV.-REG EDU	45	-45	0	0	0	-100.00%	0.00%
24-051-582-X2231-000-700	TRAVEL-STAFF DEV.-REG EDU	90	-90	0	0	0	-100.00%	0.00%
24-051-582-X2231-868-000	SRD TRAVEL - STAFF DEV	0	12,000	12,000	12,000	33,000	0.00%	-100.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		64,633	-50,181	14,452	14,452	33,000	-77.64%	95.86%
X2231 - REGULAR EDUCATION Salary & Benefits Totals:		64,633	-50,181	14,452	14,452	58,633	-77.64%	10.23%
X22 - INSTRUCTIONAL STAFF SERVICES Totals:		64,633	-50,181	14,452	14,452	58,633		10.23%
X2 - SUPPORT SERVICES PROGRAMS Totals:		64,633	-50,181	14,452	14,452	58,633		10.23%
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
X5200 - FUND TRANSFERS								
9 - 900 OTHER USES X5200 - FUND TRANSFERS								
24-051-933-X5200-000-000	INDIRECT COST	16,292	154	16,446	16,446	14,334	0.95%	13.66%
9 - 900 OTHER USES Totals:		16,292	154	16,446	16,446	14,334	0.95%	13.66%
X5200 - FUND TRANSFERS Salary & Benefits Totals:		16,292	154	16,446	16,446	14,334	0.95%	13.66%
X52 - FUND TRANSFERS Totals:		16,292	154	16,446	16,446	14,334		13.66%
X5 - DEBT SERVICE Totals:		16,292	154	16,446	16,446	14,334		13.66%
EXPENDITURES Totals:		296,248	0	296,248	296,248	234,502		26.33%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
051 - SCHOOL REDESIGN GRANT								
EXPENDITURES								
	051 - SCHOOL REDESIGN GRANT Excess-Rev. Over Expend.:	0	0	0	0	0		26.33%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
052 - CLSD B-5								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R42 - UNRESTRICTED GRANTS FEDERAL GOV THROUGH								
24-052-000-R4200-000-000	CRS1 FORMULA GRANT	0	0	0	0	0	0.00%	0.00%
R42 - UNRESTRICTED GRANTS FEDERAL GOV THROUGH Totals:		0	0	0	0	0	0.00%	0.00%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-052-000-R4559-000-000	CLSD B-5 REVENUE	0	0	0	0	3,096	0.00%	-100.00%
24-052-000-R4570-000-000	LA4 - TANF FUNDS	0	0	0	0	0	0.00%	0.00%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		0	0	0	0	3,096	0.00%	-100.00%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		0	0	0	0	3,096	0.00%	-100.00%
REVENUE Totals:		0	0	0	0	3,096	0.00%	-100.00%
EXPENDITURES								
X1 - INSTRUCTION								
X15 - SPECIAL PROGRAMS								
X1530 - PRE-KINDERGARTEN PROGRAMS								
5 - 500 OTHER PURCHASED SERVICES X1530 - PRE-KINDERGARTEN PROGRAMS								
24-052-530-X1530-000-000	ONLINE SUBSCRIPTION PD	0	0	0	0	2,640	0.00%	-100.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		0	0	0	0	2,640	0.00%	-100.00%
6 - 600 SUPPLIES X1530 - PRE-KINDERGARTEN PROGRAMS								
24-052-610-X1530-000-000	SUPPLIES - PRE-K	0	0	0	0	267	0.00%	-100.00%
6 - 600 SUPPLIES Totals:		0	0	0	0	267	0.00%	-100.00%
X1530 - PRE-KINDERGARTEN PROGRAMS Salary & Benefits Totals:		0	0	0	0	2,907	0.00%	-100.00%
X15 - SPECIAL PROGRAMS Totals:		0	0	0	0	2,907	0.00%	-100.00%
X1 - INSTRUCTION Totals:		0	0	0	0	2,907	0.00%	-100.00%
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
X5200 - FUND TRANSFERS								
9 - 900 OTHER USES X5200 - FUND TRANSFERS								

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
052 - CLSD B-5								
EXPENDITURES								
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
X5200 - FUND TRANSFERS								
9 - 900 OTHER USES X5200 - FUND TRANSFERS								
24-052-933-X5200-000-000	INDIRECT COST	0	0	0	0	189	0.00%	-100.00%
	9 - 900 OTHER USES Totals:	0	0	0	0	189	0.00%	-100.00%
	X5200 - FUND TRANSFERS Salary & Benefits Totals:	0	0	0	0	189	0.00%	-100.00%
	X52 - FUND TRANSFERS Totals:	0	0	0	0	189		-100.00%
	X5 - DEBT SERVICE Totals:	0	0	0	0	189		-100.00%
	EXPENDITURES Totals:	0	0	0	0	3,096		-100.00%
	052 - CLSD B-5 Excess-Rev. Over Expend.:	0	0	0	0	0		-100.00%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
053 - CLSD K-5								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R42 - UNRESTRICTED GRANTS FEDERAL GOV THROUGH								
24-053-000-R4200-000-000	CRS1 FORMULA GRANT	0	0	0	0	0	0.00%	0.00%
R42 - UNRESTRICTED GRANTS FEDERAL GOV THROUGH Totals:		0	0	0	0	0	0.00%	0.00%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-053-000-R4559-000-000	CLSD K-5 REVENUE	52,500	0	52,500	52,500	62,000	0.00%	-15.32%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		52,500	0	52,500	52,500	62,000	0.00%	-15.32%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		52,500	0	52,500	52,500	62,000	0.00%	-15.32%
REVENUE Totals:		52,500	0	52,500	52,500	62,000	0.00%	-15.32%
EXPENDITURES								
X1 - INSTRUCTION								
X14 - OTHER INSTR PROGS - ELEM/SECONDARY								
X1490 - OTHER								
1 - 100 SALARIES X1490 - OTHER								
24-053-112-X1490-000-018	SAL - TEACHER - OTHER	33,535	3,215	36,750	36,750	40,575	9.59%	-17.35%
1 - 100 SALARIES Totals:		33,535	3,215	36,750	36,750	40,575	9.59%	-17.35%
2 - 200 BENEFITS X1490 - OTHER								
24-053-211-X1490-000-000	CONT TO HEALTH INSURANCE	13,979	-13,979	0	0	17,635	-100.00%	-20.73%
24-053-212-X1490-000-000	CONT TO SUPPL LIFE INS	216	-216	0	0	0	-100.00%	0.00%
24-053-213-X1490-000-000	CONT TO BASIC LIFE	26	-26	0	0	0	-100.00%	0.00%
24-053-225-X1490-000-000	CONT TO MEDICARE	672	-672	0	0	0	-100.00%	0.00%
24-053-231-X1490-000-000	CONT TO TRSL REG PLAN	865	11,971	12,836	12,836	0	1,383.79%	0.00%
24-053-260-X1490-000-000	CONT TO WORKERS COMP	320	-320	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		16,078	-3,242	12,836	12,836	17,635	-20.16%	-8.83%
X1490 - OTHER Salary & Benefits Totals:		49,613	-27	49,586	49,586	58,210	-0.05%	-14.77%
X14 - OTHER INSTR PROGS - ELEM/SECONDARY Totals:		49,613	-27	49,586	49,586	58,210		-14.77%
X1 - INSTRUCTION Totals:		49,613	-27	49,586	49,586	58,210		-14.77%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
053 - CLSD K-5								
EXPENDITURES								
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
X5200 - FUND TRANSFERS								
9 - 900 OTHER USES X5200 - FUND TRANSFERS								
24-053-933-X5200-000-000	INDIRECT COST	2,887	27	2,914	2,914	3,790	0.94%	-23.83%
	9 - 900 OTHER USES Totals:	2,887	27	2,914	2,914	3,790	0.94%	-23.83%
	X5200 - FUND TRANSFERS Salary & Benefits Totals:	2,887	27	2,914	2,914	3,790	0.94%	-23.83%
	X52 - FUND TRANSFERS Totals:	2,887	27	2,914	2,914	3,790		-23.83%
	X5 - DEBT SERVICE Totals:	2,887	27	2,914	2,914	3,790		-23.83%
	EXPENDITURES Totals:	52,500	0	52,500	52,500	62,000		-15.32%
	053 - CLSD K-5 Excess-Rev. Over Expend.:	0	0	0	0	0		-15.32%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
054 - CLSD 6-8								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R42 - UNRESTRICTED GRANTS FEDERAL GOV THROUGH								
24-054-000-R4200-000-000	CRS1 FORMULA GRANT	0	0	0	0	0	0.00%	0.00%
R42 - UNRESTRICTED GRANTS FEDERAL GOV THROUGH Totals:		0	0	0	0	0	0.00%	0.00%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-054-000-R4559-000-000	CLSD 6-8 REVENUE	52,500	0	52,500	52,500	62,000	0.00%	-15.32%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		52,500	0	52,500	52,500	62,000	0.00%	-15.32%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		52,500	0	52,500	52,500	62,000	0.00%	-15.32%
REVENUE Totals:		52,500	0	52,500	52,500	62,000	0.00%	-15.32%
EXPENDITURES								
X1 - INSTRUCTION								
X14 - OTHER INSTR PROGS - ELEM/SECONDARY								
X1490 - OTHER								
1 - 100 SALARIES X1490 - OTHER								
24-054-112-X1490-000-020	SAL - TEACHER OTHER	35,540	1,210	36,750	36,750	40,575	3.40%	-12.41%
1 - 100 SALARIES Totals:		35,540	1,210	36,750	36,750	40,575	3.40%	-12.41%
2 - 200 BENEFITS X1490 - OTHER								
24-054-211-X1490-000-000	CONT TO HEALTH INSURANCE	6,603	-6,603	0	0	0	-100.00%	0.00%
24-054-212-X1490-000-000	CONT TO SUPPLEMENTAL LIFE	233	-233	0	0	0	-100.00%	0.00%
24-054-213-X1490-000-000	CONT TO BASIC LIFE	26	-26	0	0	0	-100.00%	0.00%
24-054-225-X1490-000-000	CONT TO MEDICARE	736	-736	0	0	0	-100.00%	0.00%
24-054-231-X1490-000-000	CONT TO TRSL REG PLAN	6,171	6,665	12,836	12,836	17,635	107.99%	-65.00%
24-054-260-X1490-000-000	CONT TO WORKERS COMP	304	-304	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		14,073	-1,237	12,836	12,836	17,635	-8.79%	-20.20%
X1490 - OTHER Salary & Benefits Totals:		49,613	-27	49,586	49,586	58,210	-0.05%	-14.77%
X14 - OTHER INSTR PROGS - ELEM/SECONDARY Totals:		49,613	-27	49,586	49,586	58,210		-14.77%
X1 - INSTRUCTION Totals:		49,613	-27	49,586	49,586	58,210		-14.77%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
054 - CLSD 6-8								
EXPENDITURES								
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
X5200 - FUND TRANSFERS								
9 - 900 OTHER USES X5200 - FUND TRANSFERS								
24-054-933-X5200-000-000	INDIRECT COST	2,887	27	2,914	2,914	3,790	0.94%	-23.83%
	9 - 900 OTHER USES Totals:	2,887	27	2,914	2,914	3,790	0.94%	-23.83%
	X5200 - FUND TRANSFERS Salary & Benefits Totals:	2,887	27	2,914	2,914	3,790	0.94%	-23.83%
	X52 - FUND TRANSFERS Totals:	2,887	27	2,914	2,914	3,790		-23.83%
	X5 - DEBT SERVICE Totals:	2,887	27	2,914	2,914	3,790		-23.83%
	EXPENDITURES Totals:	52,500	0	52,500	52,500	62,000		-15.32%
	054 - CLSD 6-8 Excess-Rev. Over Expend.:	0	0	0	0	0		-15.32%

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055 - CLSD UN K-5								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R42 - UNRESTRICTED GRANTS FEDERAL GOV THROUGH								
24-055-000-R4200-000-000	CRS1 FORMULA GRANT	0	0	0	0	0	0.00%	0.00%
R42 - UNRESTRICTED GRANTS FEDERAL GOV THROUGH Totals:		0	0	0	0	0	0.00%	0.00%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-055-000-R4559-000-000	CLSD UN K-5 REVENUE	179,000	0	179,000	179,000	525,000	0.00%	-65.90%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		179,000	0	179,000	179,000	525,000	0.00%	-65.90%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		179,000	0	179,000	179,000	525,000	0.00%	-65.90%
REVENUE Totals:		179,000	0	179,000	179,000	525,000	0.00%	-65.90%
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1100 - REGULAR PROGRAMS								
6 - 600 SUPPLIES X1100 - REGULAR PROGRAMS								
24-055-615-X1100-000-700	COMPUTERS/MONITORS	0	0	0	0	3,670	0.00%	-100.00%
24-055-642-X1100-000-004	TEXTBOOKS	2,156	-2,156	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		2,156	-2,156	0	0	3,670	-100.00%	-41.26%
X1100 - REGULAR PROGRAMS Salary & Benefits Totals:		2,156	-2,156	0	0	3,670	-100.00%	-41.26%
X11 - REGULAR PROG - ELEM/SECONDARY Totals:		2,156	-2,156	0	0	3,670		-41.26%
X14 - OTHER INSTR PROGS - ELEM/SECONDARY								
X1490 - OTHER								
1 - 100 SALARIES X1490 - OTHER								
24-055-112-X1490-000-004	SAL - TEACHER OTHER	61,873	-1,173	60,700	60,700	124,850	-1.90%	-50.44%
24-055-112-X1490-000-010	SAL-TEACHER OTHER	0	0	0	0	54,300	0.00%	-100.00%
24-055-115-X1490-000-004	SAL - AIDE OTHER INSTR PROG	42,786	-1,264	41,522	41,522	43,170	-2.95%	-0.89%
1 - 100 SALARIES Totals:		104,659	-2,437	102,222	102,222	222,320	-2.33%	-52.92%
2 - 200 BENEFITS X1490 - OTHER								
24-055-211-X1490-000-000	CONT TO HEALTH INSURANCE	28,311	-28,311	0	0	65,946	-100.00%	-57.07%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
055 - CLSD UN K-5								
EXPENDITURES								
X1 - INSTRUCTION								
X14 - OTHER INSTR PROGS - ELEM/SECONDARY								
X1490 - OTHER								
2 - 200 BENEFITS X1490 - OTHER								
24-055-212-X1490-000-000	CONT TO SUPPL LIFE INS	197	-197	0	0	686	-100.00%	-71.31%
24-055-213-X1490-000-000	CONT TO LIFE INS	72	-72	0	0	0	-100.00%	0.00%
24-055-225-X1490-000-000	CONT TO MEDICARE	1,187	-1,187	0	0	3,353	-100.00%	-64.61%
24-055-231-X1490-000-000	CONT TO TRSL	20,785	29,302	50,087	50,087	92,232	140.98%	-77.46%
24-055-260-X1490-000-000	CONT TO WORKERS COMP	573	-573	0	0	1,318	-100.00%	-56.54%
	2 - 200 BENEFITS Totals:	51,125	-1,038	50,087	50,087	163,535	-2.03%	-68.74%
	X1490 - OTHER Salary & Benefits Totals:	155,784	-3,475	152,309	152,309	385,855	-2.23%	-59.63%
	X14 - OTHER INSTR PROGS - ELEM/SECONDARY Totals:	155,784	-3,475	152,309	152,309	385,855		-59.63%
	X1 - INSTRUCTION Totals:	157,939	-5,630	152,309	152,309	389,525		-59.45%
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2190 - OTHER PUPIL SUPPORT SERVICES								
6 - 600 SUPPLIES X2190 - OTHER PUPIL SUPPORT SERVICES								
24-055-610-X2190-000-000	SUPPLIES - PUPIL SUPPORT	0	2,718	2,718	2,718	28,434	0.00%	-100.00%
	6 - 600 SUPPLIES Totals:	0	2,718	2,718	2,718	28,434	0.00%	-100.00%
	X2190 - OTHER PUPIL SUPPORT SERVICES Salary & Benefits Totals:	0	2,718	2,718	2,718	28,434	0.00%	-100.00%
	X21 - PUPIL SUPPORT SERVICES Totals:	0	2,718	2,718	2,718	28,434		-100.00%
X22 - INSTRUCTIONAL STAFF SERVICES								
X2231 - REGULAR EDUCATION								
3 - 300 PURCHASED PROF AND TECH SERVS X2231 - REGULAR EDUCATION								
24-055-320-X2231-000-000	C&S - STAFF DEVELOPMENT	0	9,600	9,600	9,600	58,300	0.00%	-100.00%
24-055-320-X2231-000-004	C&S - STAFF DEVELOPMENT	9,900	-9,900	0	0	0	-100.00%	0.00%
	3 - 300 PURCHASED PROF AND TECH SERVS Totals:	9,900	-300	9,600	9,600	58,300	-3.03%	-83.02%
5 - 500 OTHER PURCHASED SERVICES X2231 - REGULAR EDUCATION								

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
055 - CLSD UN K-5								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2231 - REGULAR EDUCATION								
5 - 500 OTHER PURCHASED SERVICES X2231 - REGULAR EDUCATION								
24-055-530-X2231-000-000	ONLINE SUBSCRIPTION PD	0	0	0	0	27,600	0.00%	-100.00%
24-055-581-X2231-000-000	MILEAGE-STAFF DEV-REG EDU	722	3,714	4,436	4,436	13,500	514.75%	-94.65%
24-055-582-X2231-000-000	TRAVEL-STAFF DEV.-REG EDU	330	-330	0	0	0	-100.00%	0.00%
24-055-582-X2231-000-018	TRAVEL - REGISTRATION	240	-240	0	0	0	-100.00%	0.00%
24-055-582-X2231-000-700	TRAVEL-STAFF DEV.-REG EDU	25	-25	0	0	0	-100.00%	0.00%
	5 - 500 OTHER PURCHASED SERVICES Totals:	1,317	3,120	4,436	4,436	41,100	236.95%	-96.80%
	X2231 - REGULAR EDUCATION Salary & Benefits Totals:	11,217	2,820	14,036	14,036	99,400	25.14%	-88.72%
	X22 - INSTRUCTIONAL STAFF SERVICES Totals:	11,217	2,820	14,036	14,036	99,400		-88.72%
	X2 - SUPPORT SERVICES PROGRAMS Totals:	11,217	5,538	16,754	16,754	127,834		-91.23%
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
X5200 - FUND TRANSFERS								
9 - 900 OTHER USES X5200 - FUND TRANSFERS								
24-055-933-X5200-000-000	INDIRECT COST	9,844	93	9,937	9,937	7,641	0.94%	28.83%
	9 - 900 OTHER USES Totals:	9,844	93	9,937	9,937	7,641	0.94%	28.83%
	X5200 - FUND TRANSFERS Salary & Benefits Totals:	9,844	93	9,937	9,937	7,641	0.94%	28.83%
	X52 - FUND TRANSFERS Totals:	9,844	93	9,937	9,937	7,641		28.83%
	X5 - DEBT SERVICE Totals:	9,844	93	9,937	9,937	7,641		28.83%
	EXPENDITURES Totals:	179,000	0	179,000	179,000	525,000		-65.90%
	055 - CLSD UN K-5 Excess-Rev. Over Expend.:	0	0	0	0	0		-65.90%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
059 - NCLB TITLE II								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-059-000-R4545-000-000	NCLB TITLE II	461,924	-4,081	457,843	457,843	482,610	-0.88%	-4.29%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		461,924	-4,081	457,843	457,843	482,610	-0.88%	-4.29%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		461,924	-4,081	457,843	457,843	482,610	-0.88%	-4.29%
REVENUE Totals:		461,924	-4,081	457,843	457,843	482,610	-0.88%	-4.29%
EXPENDITURES								
X1 - INSTRUCTION								
X12 - SPECIAL EDUCATION PROGRAMS								
X1210 - SPECIAL EDUCATION								
5 - 500 OTHER PURCHASED SERVICES X1210 - SPECIAL EDUCATION								
24-059-581-X1210-000-018	TRAVEL - MILEAGE	193	-193	0	0	0	-100.00%	0.00%
24-059-581-X1210-000-021	TRAVEL - MILEAGE	118	-118	0	0	0	-100.00%	0.00%
24-059-581-X1210-000-700	TRAVEL REIMBURSEMENT	232	-232	0	0	0	-100.00%	0.00%
24-059-582-X1210-000-018	TRAVEL - REGISTRATION	135	-135	0	0	0	-100.00%	0.00%
24-059-582-X1210-000-021	TRAVEL - REGISTRATION	135	-135	0	0	0	-100.00%	0.00%
24-059-582-X1210-000-700	TRAVEL/REGISTRATION	7,519	-7,519	0	0	0	-100.00%	0.00%
24-059-582-X1210-000-704	TRAVEL REGISTRATION - SP EDUCATION	7,861	-7,861	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		16,191	-16,191	0	0	0	-100.00%	0.00%
X1210 - SPECIAL EDUCATION Salary & Benefits Totals:		16,191	-16,191	0	0	0	-100.00%	0.00%
X12 - SPECIAL EDUCATION PROGRAMS Totals:		16,191	-16,191	0	0	0	-100.00%	0.00%
X15 - SPECIAL PROGRAMS								
X1510 - NO CHILD LEFT BEHIND (NCLB)								
1 - 100 SALARIES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-059-112-X1510-367-000	SALARY-CURRICULUM FACILTR	0	287,650	287,650	287,650	190,771	0.00%	-100.00%
24-059-112-X1510-367-004	SALARY-CURRICULUM FACILTR	61,125	-61,125	0	0	63,575	-100.00%	-3.85%
24-059-112-X1510-367-007	SALARY-CURRICULUM FACILTR	54,100	-54,100	0	0	56,500	-100.00%	-4.25%
24-059-112-X1510-367-010	SALARY-CURRICULUM FACILTR	57,550	-57,550	0	0	0	-100.00%	0.00%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
059 - NCLB TITLE II								
EXPENDITURES								
X1 - INSTRUCTION								
X15 - SPECIAL PROGRAMS								
X1510 - NO CHILD LEFT BEHIND (NCLB)								
1 - 100 SALARIES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-059-112-X1510-367-028	SALARY-CURRICULUM FACILTR	20,598	-20,598	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		193,373	94,277	287,650	287,650	310,846	48.75%	-37.79%
2 - 200 BENEFITS X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-059-211-X1510-000-000	STATE CONT TO HOSP INS	32,443	-32,443	0	0	24,481	-100.00%	32.52%
24-059-212-X1510-000-000	STATE CONT TO SUPP LIFE	103	-103	0	0	832	-100.00%	-87.60%
24-059-213-X1510-000-000	STATE CONT TO BASIC LIFE	52	-52	0	0	0	-100.00%	0.00%
24-059-225-X1510-000-000	CONT TO MEDICARE	2,508	-2,508	0	0	4,357	-100.00%	-42.45%
24-059-231-X1510-000-000	LA TEACHERS RETIREMENT	47,957	65,769	113,726	113,726	72,420	137.14%	-33.78%
24-059-260-X1510-000-000	WORKMEN'S COMPENSATION	1,102	-1,102	0	0	1,670	-100.00%	-34.00%
2 - 200 BENEFITS Totals:		84,165	29,561	113,726	113,726	103,760	35.12%	-18.88%
6 - 600 SUPPLIES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-059-610-X1510-000-000	SUPPLIES	8,868	-8,868	0	0	316	-100.00%	2,706.37%
24-059-610-X1510-000-748	MATERIALS & SUPPLIES - NON PUBLIC	0	364	364	364	0	0.00%	0.00%
24-059-610-X1510-000-750	SUPPLIES NON-PUBLIC	1,413	-1,413	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		10,281	-9,917	364	364	316	-96.46%	3,153.48%
X1510 - NO CHILD LEFT BEHIND (NCLB) Salary & Benefits Totals:		287,819	113,921	401,740	401,740	414,922	39.58%	-30.63%
X15 - SPECIAL PROGRAMS Totals:		287,819	113,921	401,740	401,740	414,922		-30.63%
X1 - INSTRUCTION Totals:		304,010	97,730	401,740	401,740	414,922		-26.73%
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2212 - SPECIAL EDUCATION PROGRAMS								
5 - 500 OTHER PURCHASED SERVICES X2212 - SPECIAL EDUCATION PROGRAMS								
24-059-581-X2212-000-021	TRAVEL - MILEAGE	113	-113	0	0	0	-100.00%	0.00%
24-059-581-X2212-000-700	TRAVEL - MILEAGE	111	-111	0	0	0	-100.00%	0.00%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
059 - NCLB TITLE II								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2212 - SPECIAL EDUCATION PROGRAMS								
5 - 500 OTHER PURCHASED SERVICES X2212 - SPECIAL EDUCATION PROGRAMS								
24-059-581-X2212-000-704	TRAVEL - MILEAGE	249	-249	0	0	0	-100.00%	0.00%
24-059-582-X2212-000-021	TRAVEL - REGISTRATION	160	-160	0	0	0	-100.00%	0.00%
24-059-582-X2212-000-700	TRAVEL - REGISTRATION	665	-665	0	0	0	-100.00%	0.00%
24-059-582-X2212-000-704	TRAVEL - REGISTRATION	7,644	-7,644	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		8,942	-8,942	0	0	0	-100.00%	0.00%
X2212 - SPECIAL EDUCATION PROGRAMS Salary & Benefits Totals:		8,942	-8,942	0	0	0	-100.00%	0.00%
X2231 - REGULAR EDUCATION								
1 - 100 SALARIES X2231 - REGULAR EDUCATION								
24-059-150-X2231-000-700	STIPEND/STAFF DEV TITLE II	8,835	-8,835	0	0	0	-100.00%	0.00%
24-059-150-X2231-000-704	STIPEND PAY-STAFF DEVELOP	6,315	-6,315	0	0	0	-100.00%	0.00%
24-059-150-X2231-000-747	STIPEND PAY - REGULAR EDUCATION	390	-390	0	0	0	-100.00%	0.00%
24-059-150-X2231-000-748	STIPEND - STAFF DEVELOPMENT - HANSON	213	-213	0	0	0	-100.00%	0.00%
24-059-150-X2231-000-749	STIPEND PAY - REGULAR EDUCATION	1,040	-1,040	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		16,793	-16,793	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X2231 - REGULAR EDUCATION								
24-059-220-X2231-000-000	FICA	207	-207	0	0	0	-100.00%	0.00%
24-059-225-X2231-000-000	MEDICARE	242	-242	0	0	0	-100.00%	0.00%
24-059-231-X2231-000-000	LA TEACHERS RETIREMENT	3,228	-3,228	0	0	0	-100.00%	0.00%
24-059-236-X2231-000-000	CONT TO ORP	16	-16	0	0	0	-100.00%	0.00%
24-059-260-X2231-000-000	WORKMEN'S COMPENSATION	149	-149	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		3,842	-3,842	0	0	0	-100.00%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS X2231 - REGULAR EDUCATION								
24-059-320-X2231-000-000	C&S - STAFF DEVELOPMENT	9,750	-4,641	5,109	5,109	8,600	-47.60%	13.37%
24-059-320-X2231-000-700	C&S - STAFF DEVELOPMENT	33,503	-33,503	0	0	0	-100.00%	0.00%
24-059-320-X2231-000-747	C&S - STAFF DEVELOPMENT	18,300	-18,300	0	0	0	-100.00%	0.00%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
059 - NCLB TITLE II								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2231 - REGULAR EDUCATION								
3 - 300 PURCHASED PROF AND TECH SERVS X2231 - REGULAR EDUCATION								
24-059-320-X2231-000-749	CONTRACTED SERVICES - CC ELEM	3,000	-3,000	0	0	0	-100.00%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		64,553	-59,444	5,109	5,109	8,600	-92.09%	650.61%
5 - 500 OTHER PURCHASED SERVICES X2231 - REGULAR EDUCATION								
24-059-530-X2231-000-000	ONLINE SUBSCRIPTION PD	1,207	5,027	6,234	6,234	3,320	416.57%	-63.65%
24-059-530-X2231-000-747	ONLINE SERVICES - PD NON PUBLIC	4,200	-4,200	0	0	0	-100.00%	0.00%
24-059-530-X2231-000-749	ONLINE SUBSCRIPTION PD	5,550	-5,550	0	0	0	-100.00%	0.00%
24-059-530-X2231-000-750	On line subscription - Non publics	1,816	-1,816	0	0	0	-100.00%	0.00%
24-059-582-X2231-808-700	TRAVEL-PROFESSIONAL DEVELOPMENT	405	-405	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		13,178	-6,944	6,234	6,234	3,320	-52.69%	296.92%
6 - 600 SUPPLIES X2231 - REGULAR EDUCATION								
24-059-610-X2231-000-000	MATERIALS & SUPPLIES	3,167	-3,167	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		3,167	-3,167	0	0	0	-100.00%	0.00%
8 - 800 DEBT SERVICE AND MISC X2231 - REGULAR EDUCATION								
24-059-895-X2231-000-000	NON PUBLIC INSTR TRAINING	0	0	0	0	27,069	0.00%	-100.00%
24-059-895-X2231-000-747	NON PUBLIC INSTR TRAINING	10,264	-1,110	9,154	9,154	0	-10.81%	0.00%
24-059-895-X2231-000-748	NON-PUBLIC INSTR TRAINING	8,386	-4,758	3,628	3,628	0	-56.74%	0.00%
24-059-895-X2231-000-749	NON PUBLIC INSTR TRAINING	0	5,785	5,785	5,785	0	0.00%	0.00%
24-059-895-X2231-000-750	NON PUBLIC INSTR TRAINING	3,089	-414	2,675	2,675	0	-13.39%	0.00%
8 - 800 DEBT SERVICE AND MISC Totals:		21,738	-496	21,242	21,242	27,069	-2.28%	-19.69%
X2231 - REGULAR EDUCATION Salary & Benefits Totals:		123,270	-90,685	32,585	32,585	38,989	-73.57%	216.17%
X22 - INSTRUCTIONAL STAFF SERVICES Totals:		132,212	-99,627	32,585	32,585	38,989		239.10%
X2 - SUPPORT SERVICES PROGRAMS Totals:		132,212	-99,627	32,585	32,585	38,989		239.10%
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
059 - NCLB TITLE II								
EXPENDITURES								
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
X5200 - FUND TRANSFERS								
9 - 900 OTHER USES X5200 - FUND TRANSFERS								
24-059-933-X5200-000-000	INDIRECT COST	25,702	-2,184	23,518	23,518	28,699	-8.50%	-10.44%
	9 - 900 OTHER USES Totals:	25,702	-2,184	23,518	23,518	28,699	-8.50%	-10.44%
	X5200 - FUND TRANSFERS Salary & Benefits Totals:	25,702	-2,184	23,518	23,518	28,699	-8.50%	-10.44%
	X52 - FUND TRANSFERS Totals:	25,702	-2,184	23,518	23,518	28,699		-10.44%
	X5 - DEBT SERVICE Totals:	25,702	-2,184	23,518	23,518	28,699		-10.44%
	EXPENDITURES Totals:	461,924	-4,081	457,843	457,843	482,610		-4.29%
	059 - NCLB TITLE II Excess-Rev. Over Expend.:	0	0	0	0	0		-4.29%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
062 - IDEA PRESCHOOL INCENTIVE								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-062-000-R4532-000-000	IDEA-PRESCHOOL	68,516	-12,038	56,478	56,478	61,584	-17.57%	11.26%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		68,516	-12,038	56,478	56,478	61,584	-17.57%	11.26%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		68,516	-12,038	56,478	56,478	61,584	-17.57%	11.26%
REVENUE Totals:		68,516	-12,038	56,478	56,478	61,584	-17.57%	11.26%
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
1 - 100 SALARIES X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
24-062-123-X1130-000-031	SUBSTITUTE TEACHER	485	-485	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		485	-485	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
24-062-220-X1130-000-000	CONT TO FICA	30	-30	0	0	0	-100.00%	0.00%
24-062-225-X1130-000-000	CONT TO MEDICARE	7	-7	0	0	0	-100.00%	0.00%
24-062-260-X1130-000-000	CONT TO WORKERS COMP	24	-24	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		61	-61	0	0	0	-100.00%	0.00%
X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12) Salary & Benefits Totals:		546	-546	0	0	0	-100.00%	0.00%
X11 - REGULAR PROG - ELEM/SECONDARY Totals:		546	-546	0	0	0	0.00%	0.00%
X12 - SPECIAL EDUCATION PROGRAMS								
X1211 - SPECIAL EDUCATION: CLASSROOM TEACHER								
1 - 100 SALARIES X1211 - SPECIAL EDUCATION: CLASSROOM TEACHER								
24-062-112-X1211-000-000	SAL-SPEC ED TEACHERS	0	0	0	0	4,347	0.00%	-100.00%
24-062-112-X1211-000-031	SAL-SPEC ED TEACHERS	58,600	-4,875	53,725	53,725	53,738	-8.32%	9.05%
1 - 100 SALARIES Totals:		58,600	-4,875	53,725	53,725	58,085	-8.32%	0.89%
2 - 200 BENEFITS X1211 - SPECIAL EDUCATION: CLASSROOM TEACHER								
24-062-211-X1211-000-000	MED INS	1,962	-1,962	0	0	0	-100.00%	0.00%

ST. MARY PARISH SCHOOL BOARD
STATEMENT OF BUDGET PROJECTIONS

Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
062 - IDEA PRESCHOOL INCENTIVE								
EXPENDITURES								
X1 - INSTRUCTION								
X12 - SPECIAL EDUCATION PROGRAMS								
X1211 - SPECIAL EDUCATION: CLASSROOM TEACHER								
2 - 200 BENEFITS X1211 - SPECIAL EDUCATION: CLASSROOM TEACHER								
24-062-213-X1211-000-000	CONT TO BASIC LIFE	26	-26	0	0	0	-100.00%	0.00%
24-062-225-X1211-000-000	MEDICARE CONTRIBUT - SPECIAL EDUCATION:	800	-800	0	0	0	-100.00%	0.00%
24-062-231-X1211-000-000	LOUISIANA TEACHERS - SPECIAL EDUCATION:	2,395	-2,395	0	0	0	-100.00%	0.00%
24-062-260-X1211-000-000	WORKERS COMPENSATI - SPECIAL EDUCATION	334	-334	0	0	0	-100.00%	0.00%
	2 - 200 BENEFITS Totals:	5,518	-5,518	0	0	0	-100.00%	0.00%
	X1211 - SPECIAL EDUCATION: CLASSROOM TEACHER Salary & Benefits Totals:	64,118	-10,393	53,725	53,725	58,085	-16.21%	10.39%
	X12 - SPECIAL EDUCATION PROGRAMS Totals:	64,118	-10,393	53,725	53,725	58,085		10.39%
	X1 - INSTRUCTION Totals:	64,664	-10,939	53,725	53,725	58,085		11.33%
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
X5200 - FUND TRANSFERS								
9 - 900 OTHER USES X5200 - FUND TRANSFERS								
24-062-933-X5200-000-000	INDIRECT COST	3,852	-1,099	2,753	2,753	3,499	-28.53%	10.09%
	9 - 900 OTHER USES Totals:	3,852	-1,099	2,753	2,753	3,499	-28.53%	10.09%
	X5200 - FUND TRANSFERS Salary & Benefits Totals:	3,852	-1,099	2,753	2,753	3,499	-28.53%	10.09%
	X52 - FUND TRANSFERS Totals:	3,852	-1,099	2,753	2,753	3,499		10.09%
	X5 - DEBT SERVICE Totals:	3,852	-1,099	2,753	2,753	3,499		10.09%
	EXPENDITURES Totals:	68,516	-12,038	56,478	56,478	61,584		11.26%
	062 - IDEA PRESCHOOL INCENTIVE Excess-Rev. Over Expend.:	0	0	0	0	0		11.26%

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064 - JAG - AIM HIGH								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-064-000-R4535-000-000	JAG AIM HIGH	63,975	-63,975	0	0	50,000	-100.00%	27.95%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		63,975	-63,975	0	0	50,000	-100.00%	27.95%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		63,975	-63,975	0	0	50,000	-100.00%	27.95%
REVENUE Totals:		63,975	-63,975	0	0	50,000	-100.00%	27.95%
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
1 - 100 SALARIES X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
24-064-123-X1130-586-038	SUBSTITUTE TEACHER	70	-70	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		70	-70	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
24-064-220-X1130-000-000	CONT TO FICA	4	-4	0	0	0	-100.00%	0.00%
24-064-225-X1130-000-000	CONT TO MEDICARE	1	-1	0	0	0	-100.00%	0.00%
24-064-260-X1130-000-000	CONT TO WORKERS COMP	3	-3	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		9	-9	0	0	0	-100.00%	0.00%
X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12) Salary & Benefits Totals:		79	-79	0	0	0	-100.00%	0.00%
X11 - REGULAR PROG - ELEM/SECONDARY Totals:		79	-79	0	0	0	-100.00%	0.00%
X14 - OTHER INSTR PROGS - ELEM/SECONDARY								
X1490 - OTHER								
1 - 100 SALARIES X1490 - OTHER								
24-064-112-X1490-586-038	TEACHERS - OTHER	56,097	6,603	62,700	62,700	50,000	11.77%	12.19%
1 - 100 SALARIES Totals:		56,097	6,603	62,700	62,700	50,000	11.77%	12.19%
2 - 200 BENEFITS X1490 - OTHER								
24-064-211-X1490-000-000	STATE CONT TO HOSP INS	6,461	-6,461	0	0	0	-100.00%	0.00%
24-064-212-X1490-000-000	ST CONT TO SUPP LIFE	158	-158	0	0	0	-100.00%	0.00%

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064 - JAG - AIM HIGH								
EXPENDITURES								
X1 - INSTRUCTION								
X14 - OTHER INSTR PROGS - ELEM/SECONDARY								
X1490 - OTHER								
2 - 200 BENEFITS X1490 - OTHER								
24-064-213-X1490-000-000	ST CON TO BASIC LIFE INS	26	-26	0	0	0	-100.00%	0.00%
24-064-225-X1490-000-000	MEDICARE	815	95	909	909	0	11.61%	0.00%
24-064-231-X1490-000-000	LA TEACHERS RETIREMENT	0	15,800	15,800	15,800	0	0.00%	0.00%
24-064-260-X1490-000-000	WORKMEN'S COMPENSATION	340	18	357	357	0	5.24%	0.00%
	2 - 200 BENEFITS Totals:	7,799	9,268	17,067	17,067	0	118.83%	0.00%
	X1490 - OTHER Salary & Benefits Totals:	63,896	15,871	79,767	79,767	50,000	24.84%	27.79%
	X14 - OTHER INSTR PROGS - ELEM/SECONDARY Totals:	63,896	15,871	79,767	79,767	50,000		27.79%
	X1 - INSTRUCTION Totals:	63,975	15,792	79,767	79,767	50,000		27.95%
	EXPENDITURES Totals:	63,975	15,792	79,767	79,767	50,000		27.95%
	064 - JAG - AIM HIGH Excess-Rev. Over Expend.:	0	79,767	79,767	79,767	0		27.95%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
066 - ESSER III INCENTIVE								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R42 - UNRESTRICTED GRANTS FEDERAL GOV THROUGH								
24-066-000-R4200-000-000	CRS3 GOVERNOR'S GRANT	75,180	394,624	469,804	469,804	0	524.91%	0.00%
R42 - UNRESTRICTED GRANTS FEDERAL GOV THROUGH Totals:		75,180	394,624	469,804	469,804	0	524.91%	0.00%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-066-000-R4590-000-000	ESSER III INCENTIVE	97,602	-97,602	0	0	357,506	-100.00%	-72.70%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		97,602	-97,602	0	0	357,506	-100.00%	-72.70%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		172,782	297,022	469,804	469,804	357,506	171.91%	-51.67%
REVENUE Totals:		172,782	297,022	469,804	469,804	357,506	171.91%	-51.67%
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1100 - REGULAR PROGRAMS								
6 - 600 SUPPLIES X1100 - REGULAR PROGRAMS								
24-066-610-X1100-932-700	SUMMER CAMP	11,196	-11,196	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		11,196	-11,196	0	0	0	-100.00%	0.00%
X1100 - REGULAR PROGRAMS Salary & Benefits Totals:		11,196	-11,196	0	0	0	-100.00%	0.00%
X11 - REGULAR PROG - ELEM/SECONDARY Totals:		11,196	-11,196	0	0	0	0.00%	0.00%
X12 - SPECIAL EDUCATION PROGRAMS								
X1210 - SPECIAL EDUCATION								
6 - 600 SUPPLIES X1210 - SPECIAL EDUCATION								
24-066-610-X1210-000-000	SUPPLIES - SPECIAL ED.	202	-202	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		202	-202	0	0	0	-100.00%	0.00%
X1210 - SPECIAL EDUCATION Salary & Benefits Totals:		202	-202	0	0	0	-100.00%	0.00%
X12 - SPECIAL EDUCATION PROGRAMS Totals:		202	-202	0	0	0	0.00%	0.00%
X15 - SPECIAL PROGRAMS								
X1510 - NO CHILD LEFT BEHIND (NCLB)								
1 - 100 SALARIES X1510 - NO CHILD LEFT BEHIND (NCLB)								

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
066 - ESSER III INCENTIVE								
EXPENDITURES								
X1 - INSTRUCTION								
X15 - SPECIAL PROGRAMS								
X1510 - NO CHILD LEFT BEHIND (NCLB)								
1 - 100 SALARIES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-066-130-X1510-930-000	TITLE I SUMMER TUTORING	0	39,877	39,877	39,877	75,684	0.00%	-100.00%
1 - 100 SALARIES Totals:		0	39,877	39,877	39,877	75,684	0.00%	-100.00%
2 - 200 BENEFITS X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-066-231-X1510-930-000	CONT TO TEACH RET PLAN A	0	0	0	0	22,705	0.00%	-100.00%
2 - 200 BENEFITS Totals:		0	0	0	0	22,705	0.00%	-100.00%
X1510 - NO CHILD LEFT BEHIND (NCLB) Salary & Benefits Totals:		0	39,877	39,877	39,877	98,389	0.00%	-100.00%
X1530 - PRE-KINDERGARTEN PROGRAMS								
2 - 200 BENEFITS X1530 - PRE-KINDERGARTEN PROGRAMS								
24-066-231-X1530-000-000	LA TEACHERS RETIREMENT	0	21,923	21,923	21,923	0	0.00%	0.00%
2 - 200 BENEFITS Totals:		0	21,923	21,923	21,923	0	0.00%	0.00%
X1530 - PRE-KINDERGARTEN PROGRAMS Salary & Benefits Totals:		0	21,923	21,923	21,923	0	0.00%	0.00%
X15 - SPECIAL PROGRAMS Totals:		0	61,800	61,800	61,800	98,389		-100.00%
X1 - INSTRUCTION Totals:		11,398	50,402	61,800	61,800	98,389		-88.42%
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2190 - OTHER PUPIL SUPPORT SERVICES								
2 - 200 BENEFITS X2190 - OTHER PUPIL SUPPORT SERVICES								
24-066-231-X2190-000-000	LA TEACHERS RETIREMENT	0	27,980	27,980	27,980	0	0.00%	0.00%
2 - 200 BENEFITS Totals:		0	27,980	27,980	27,980	0	0.00%	0.00%
X2190 - OTHER PUPIL SUPPORT SERVICES Salary & Benefits Totals:		0	27,980	27,980	27,980	0	0.00%	0.00%
X21 - PUPIL SUPPORT SERVICES Totals:		0	27,980	27,980	27,980	0		0.00%
X22 - INSTRUCTIONAL STAFF SERVICES								
X2214 - OTHER SPECIAL PROGRAMS								
1 - 100 SALARIES X2214 - OTHER SPECIAL PROGRAMS								

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066 - ESSER III INCENTIVE								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2214 - OTHER SPECIAL PROGRAMS								
1 - 100 SALARIES X2214 - OTHER SPECIAL PROGRAMS								
24-066-112-X2214-000-000	SALARY - LIASON	0	73,077	73,077	73,077	0	0.00%	0.00%
1 - 100 SALARIES Totals:		0	73,077	73,077	73,077	0	0.00%	0.00%
2 - 200 BENEFITS X2214 - OTHER SPECIAL PROGRAMS								
24-066-231-X2214-000-000	LA TEACHERS RETIREMENT	0	0	0	0	24,564	0.00%	-100.00%
2 - 200 BENEFITS Totals:		0	0	0	0	24,564	0.00%	-100.00%
X2214 - OTHER SPECIAL PROGRAMS Salary & Benefits Totals:		0	73,077	73,077	73,077	24,564	0.00%	-100.00%
X2220 - INSTRUCTION AND CURRICULUM DEVELOPMENT S								
1 - 100 SALARIES X2220 - INSTRUCTION AND CURRICULUM DEVELOPMENT S								
24-066-113-X2220-000-000	SALARY: INST.SPECIALIST	0	0	0	0	63,270	0.00%	-100.00%
1 - 100 SALARIES Totals:		0	0	0	0	63,270	0.00%	-100.00%
20 - INSTRUCTION AND CURRICULUM DEVELOPMENT S Salary & Benefits Totals:		0	0	0	0	63,270	0.00%	-100.00%
X2231 - REGULAR EDUCATION								
3 - 300 PURCHASED PROF AND TECH SERVS X2231 - REGULAR EDUCATION								
24-066-320-X2231-000-700	C&S - STAFF DEVELOPMENT	48,044	-48,044	0	0	0	-100.00%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		48,044	-48,044	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES X2231 - REGULAR EDUCATION								
24-066-530-X2231-000-000	ONLINE SUBSCRIPTION PD	3,990	91,057	95,047	95,047	96,120	2,282.13%	-95.85%
24-066-530-X2231-000-700	ONLINE SUBSCRIPTION PD	95,556	-95,556	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		99,546	-4,499	95,047	95,047	96,120	-4.52%	3.56%
6 - 600 SUPPLIES X2231 - REGULAR EDUCATION								
24-066-610-X2231-000-000	MATERIALS & SUPPLIES	2,500	175,400	177,900	177,900	75,163	7,016.60%	-96.67%
6 - 600 SUPPLIES Totals:		2,500	175,400	177,900	177,900	75,163	7,016.60%	-96.67%
X2231 - REGULAR EDUCATION Salary & Benefits Totals:		150,090	122,857	272,947	272,947	171,283	81.86%	-12.37%
X22 - INSTRUCTIONAL STAFF SERVICES Totals:		150,090	195,934	346,024	346,024	259,117		-42.08%
X27 - STUDENT TRANSPORTATION SERVICES								

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066 - ESSER III INCENTIVE								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X27 - STUDENT TRANSPORTATION SERVICES								
X2721 - VEHICLE OPERATION								
1 - 100 SALARIES X2721 - VEHICLE OPERATION								
24-066-130-X2721-000-000	OVERTIME - BUS DRIVERS	0	34,000	34,000	34,000	0	0.00%	0.00%
24-066-130-X2721-930-001	BUS DRIVER ? SUMMER CAMP	500	-500	0	0	0	-100.00%	0.00%
24-066-130-X2721-930-003	BUS DRIVER ? SUMMER CAMP	500	-500	0	0	0	-100.00%	0.00%
24-066-130-X2721-930-004	BUS DRIVER ? SUMMER CAMP	500	-500	0	0	0	-100.00%	0.00%
24-066-130-X2721-930-007	BUS DRIVER ? SUMMER CAMP	1,500	-1,500	0	0	0	-100.00%	0.00%
24-066-130-X2721-930-010	BUS DRIVER ? SUMMER CAMP	500	-500	0	0	0	-100.00%	0.00%
24-066-130-X2721-930-018	BUS DRIVER ? SUMMER CAMP	500	-500	0	0	0	-100.00%	0.00%
24-066-130-X2721-930-019	BUS DRIVER ? SUMMER CAMP	500	-500	0	0	0	-100.00%	0.00%
24-066-130-X2721-930-028	BUS DRIVER ? SUMMER CAMP	1,000	-1,000	0	0	0	-100.00%	0.00%
24-066-130-X2721-930-031	BUS DRIVER ? SUMMER CAMP	500	-500	0	0	0	-100.00%	0.00%
24-066-130-X2721-930-035	BUS DRIVER ? SUMMER CAMP	500	-500	0	0	0	-100.00%	0.00%
24-066-130-X2721-930-040	BUS DRIVER ? SUMMER CAMP	1,500	-1,500	0	0	0	-100.00%	0.00%
	1 - 100 SALARIES Totals:	8,000	26,000	34,000	34,000	0	325.00%	0.00%
2 - 200 BENEFITS X2721 - VEHICLE OPERATION								
24-066-220-X2721-000-000	CONT TO FICA	31	-31	0	0	0	-100.00%	0.00%
24-066-225-X2721-000-000	NEED INFO PAYROLL 7-10-19	126	-126	0	0	0	-100.00%	0.00%
24-066-233-X2721-000-000	NEED INFO PAYROLL 7-10-19	1,932	-1,932	0	0	0	-100.00%	0.00%
24-066-260-X2721-000-000	WORKMEN'S COMPENSATION	546	-546	0	0	0	-100.00%	0.00%
	2 - 200 BENEFITS Totals:	2,634	-2,634	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES X2721 - VEHICLE OPERATION								
24-066-583-X2721-930-706	OPERATIONAL ? SUMMER CAMP	660	-660	0	0	0	-100.00%	0.00%
	5 - 500 OTHER PURCHASED SERVICES Totals:	660	-660	0	0	0	-100.00%	0.00%
	X2721 - VEHICLE OPERATION Salary & Benefits Totals:	11,294	22,706	34,000	34,000	0	201.04%	0.00%
	X27 - STUDENT TRANSPORTATION SERVICES Totals:	11,294	22,706	34,000	34,000	0		0.00%
	X2 - SUPPORT SERVICES PROGRAMS Totals:	161,384	246,620	408,004	408,004	259,117		-37.72%

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066 - ESSER III INCENTIVE								
EXPENDITURES								
	EXPENDITURES Totals:	172,782	297,022	469,804	469,804	357,506		-51.67%
	066 - ESSER III INCENTIVE Excess-Rev. Over Expend.:	0	0	0	0	0		-51.67%

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071 - IDEA 611 - SET ASIDE								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-071-000-R4590-000-000	IDEA 611 SET ASIDE	9,850	0	9,850	9,850	12,358	0.00%	-20.29%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		9,850	0	9,850	9,850	12,358	0.00%	-20.29%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		9,850	0	9,850	9,850	12,358	0.00%	-20.29%
REVENUE Totals:		9,850	0	9,850	9,850	12,358	0.00%	-20.29%
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1100 - REGULAR PROGRAMS								
6 - 600 SUPPLIES X1100 - REGULAR PROGRAMS								
24-071-610-X1100-000-700	MATERIALS & SUPPLIES	1,438	-1,438	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		1,438	-1,438	0	0	0	-100.00%	0.00%
X1100 - REGULAR PROGRAMS Salary & Benefits Totals:		1,438	-1,438	0	0	0	-100.00%	0.00%
X11 - REGULAR PROG - ELEM/SECONDARY Totals:		1,438	-1,438	0	0	0		0.00%
X1 - INSTRUCTION Totals:		1,438	-1,438	0	0	0		0.00%
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2231 - REGULAR EDUCATION								
1 - 100 SALARIES X2231 - REGULAR EDUCATION								
24-071-150-X2231-000-000	STIPEND PAY-STAFF DEVELOP	0	3,000	3,000	3,000	0	0.00%	0.00%
24-071-150-X2231-000-700	IRLA STAFF DEVELOPMENT	3,020	-3,020	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		3,020	-20	3,000	3,000	0	-0.66%	0.00%
2 - 200 BENEFITS X2231 - REGULAR EDUCATION								
24-071-225-X2231-000-000	CONT TO MEDICARE	44	-44	0	0	0	-100.00%	0.00%
24-071-231-X2231-000-000	LA TEACHERS RETIREMENT	839	61	900	900	0	7.27%	0.00%
24-071-260-X2231-000-000	WORKMEN'S COMPENSATION	17	-17	0	0	0	-100.00%	0.00%

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071 - IDEA 611 - SET ASIDE								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2231 - REGULAR EDUCATION								
2 - 200 BENEFITS X2231 - REGULAR EDUCATION								
2 - 200 BENEFITS Totals:		900	0	900	900	0	0.00%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS X2231 - REGULAR EDUCATION								
24-071-320-X2231-000-000	C&S - STAFF DEVELOPMENT	0	3,950	3,950	3,950	11,603	0.00%	-100.00%
24-071-320-X2231-000-700	CONTRACTED SERVICES - STAFF DEVELOPMEI	3,950	-3,950	0	0	0	-100.00%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		3,950	0	3,950	3,950	11,603	0.00%	-65.96%
6 - 600 SUPPLIES X2231 - REGULAR EDUCATION								
24-071-610-X2231-000-000	MATERIALS & SUPPLIES FOR PD	0	1,453	1,453	1,453	0	0.00%	0.00%
6 - 600 SUPPLIES Totals:		0	1,453	1,453	1,453	0	0.00%	0.00%
X2231 - REGULAR EDUCATION Salary & Benefits Totals:		7,870	1,433	9,303	9,303	11,603	18.21%	-32.17%
X22 - INSTRUCTIONAL STAFF SERVICES Totals:		7,870	1,433	9,303	9,303	11,603		-32.17%
X2 - SUPPORT SERVICES PROGRAMS Totals:		7,870	1,433	9,303	9,303	11,603		-32.17%
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
X5200 - FUND TRANSFERS								
9 - 900 OTHER USES X5200 - FUND TRANSFERS								
24-071-933-X5200-000-000	INDIECT COSTS	542	5	547	547	755	0.86%	-28.16%
9 - 900 OTHER USES Totals:		542	5	547	547	755	0.86%	-28.16%
X5200 - FUND TRANSFERS Salary & Benefits Totals:		542	5	547	547	755	0.86%	-28.16%
X52 - FUND TRANSFERS Totals:		542	5	547	547	755		-28.16%
X5 - DEBT SERVICE Totals:		542	5	547	547	755		-28.16%
EXPENDITURES Totals:		9,850	0	9,850	9,850	12,358		-20.29%
071 - IDEA 611 - SET ASIDE Excess-Rev. Over Expend.:		0	0	0	0	0		-20.29%

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072 - IDEA PART B								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-072-000-R4531-000-000	IDEA-PART B (PL 101-476)	2,124,778	-209,649	1,915,129	1,915,129	1,994,240	-9.87%	6.55%
24-072-000-R4535-000-000	IDEA HIGH COST SERVICES	16,469	-16,469	0	0	0	-100.00%	0.00%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		2,141,247	-226,118	1,915,129	1,915,129	1,994,240	-10.56%	7.37%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		2,141,247	-226,118	1,915,129	1,915,129	1,994,240	-10.56%	7.37%
REVENUE Totals:		2,141,247	-226,118	1,915,129	1,915,129	1,994,240	-10.56%	7.37%
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8)								
2 - 200 BENEFITS X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8)								
24-072-260-X1110-000-000	cont to workers comp	0	11,335	11,335	11,335	0	0.00%	0.00%
2 - 200 BENEFITS Totals:		0	11,335	11,335	11,335	0	0.00%	0.00%
X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8) Salary & Benefits Totals:		0	11,335	11,335	11,335	0	0.00%	0.00%
X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
1 - 100 SALARIES X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
24-072-123-X1130-890-005		372	-372	0	0	0	-100.00%	0.00%
24-072-123-X1130-890-006		26	-26	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		398	-398	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
24-072-220-X1130-000-000	CONT TO FICA	25	-25	0	0	0	-100.00%	0.00%
24-072-225-X1130-000-000	CONT TO MEDICARE	6	-6	0	0	0	-100.00%	0.00%
24-072-260-X1130-000-000	CONT TO WORKER'S COMP	3	-3	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		34	-34	0	0	0	-100.00%	0.00%
X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12) Salary & Benefits Totals:		431	-431	0	0	0	-100.00%	0.00%
X11 - REGULAR PROG - ELEM/SECONDARY Totals:		431	10,904	11,335	11,335	0		0.00%
X12 - SPECIAL EDUCATION PROGRAMS								

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072 - IDEA PART B								
EXPENDITURES								
X1 - INSTRUCTION								
X12 - SPECIAL EDUCATION PROGRAMS								
X1210 - SPECIAL EDUCATION								
1 - 100 SALARIES X1210 - SPECIAL EDUCATION								
24-072-112-X1210-000-000	SALARIES - SP ED TEACHERS	0	0	0	0	62,700	0.00%	-100.00%
24-072-112-X1210-000-704	SALARIES - SP ED TEACHERS	0	0	0	0	141,336	0.00%	-100.00%
24-072-113-X1210-000-000	SAL-SPEECH THERAPISTS	0	0	0	0	142,199	0.00%	-100.00%
24-072-115-X1210-890-000	SAL - SIGN LANG/BRAILLE	0	116,693	116,693	116,693	124,280	0.00%	-100.00%
24-072-115-X1210-890-004	SAL - SIGN LANG/BRAILLE	31,966	-31,966	0	0	32,253	-100.00%	-0.89%
24-072-115-X1210-890-005	SAL - SIGN LANG/BRAILLE	31,612	-31,612	0	0	31,966	-100.00%	-1.11%
24-072-115-X1210-890-006	SAL - SIGN LANG/BRAILLE	55,762	-55,762	0	0	56,062	-100.00%	-0.54%
1 - 100 SALARIES Totals:		119,340	-2,647	116,693	116,693	590,795	-2.22%	-79.80%
2 - 200 BENEFITS X1210 - SPECIAL EDUCATION								
24-072-211-X1210-000-000	STATE CONT TO HOSP INS	28,454	-28,454	0	0	54,753	-100.00%	-48.03%
24-072-212-X1210-000-000	STATE CONT TO SUPP LIFE	594	3,249	3,843	3,843	1,719	546.53%	-65.42%
24-072-213-X1210-000-000	STATE CON TO BASIC LIFE	105	-105	0	0	78	-100.00%	34.15%
24-072-225-X1210-000-000	CONT TO MEDICARE	1,444	19,442	20,886	20,886	3,809	1,345.97%	-62.08%
24-072-231-X1210-000-000	CONT TO TEACH RET PLAN A	29,596	275,220	304,816	304,816	63,312	929.92%	-53.25%
24-072-260-X1210-000-000	CONT TO WORKERS' COMP	680	-680	0	0	1,497	-100.00%	-54.57%
2 - 200 BENEFITS Totals:		60,874	268,671	329,545	329,545	125,168	441.36%	-51.37%
3 - 300 PURCHASED PROF AND TECH SERVS X1210 - SPECIAL EDUCATION								
24-072-320-X1210-730-001	CONTRACTED SERVICES-OT/PT	5,263	-5,263	0	0	0	-100.00%	0.00%
24-072-320-X1210-730-018	CONTRACTED SERVICES - OT/PT	61,313	-61,313	0	0	0	-100.00%	0.00%
24-072-320-X1210-730-035	OT/PT CONTRACTED SERVICES	67,462	-67,462	0	0	0	-100.00%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		134,037	-134,037	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES X1210 - SPECIAL EDUCATION								
24-072-530-X1210-000-000	SOFTWARE LICENCE & SUBSCR	27,364	-27,364	0	0	0	-100.00%	0.00%
24-072-581-X1210-000-000	TRAVEL MILEAGE-SPEC ED	131	-131	0	0	0	-100.00%	0.00%
24-072-581-X1210-000-023	TRAVEL MILEAGE-SPEC ED	669	-669	0	0	0	-100.00%	0.00%

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072 - IDEA PART B								
EXPENDITURES								
X1 - INSTRUCTION								
X12 - SPECIAL EDUCATION PROGRAMS								
X1210 - SPECIAL EDUCATION								
5 - 500 OTHER PURCHASED SERVICES X1210 - SPECIAL EDUCATION								
24-072-581-X1210-000-024	TRAVEL MILEAGE-SPEC ED	2,140	-2,140	0	0	0	-100.00%	0.00%
24-072-581-X1210-000-031	TRAVEL MILEAGE-SPEC ED	75	-75	0	0	0	-100.00%	0.00%
24-072-581-X1210-000-704	TRAVEL MILEAGE-SPEC ED	2,138	-2,138	0	0	0	-100.00%	0.00%
24-072-582-X1210-000-000	TRAVEL-SPEC ED	70	-70	0	0	0	-100.00%	0.00%
24-072-582-X1210-000-031	TRAVEL-SPEC ED	90	-90	0	0	0	-100.00%	0.00%
24-072-582-X1210-000-704	TRAVEL-SPEC ED	2,037	-2,037	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		34,716	-34,716	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES X1210 - SPECIAL EDUCATION								
24-072-610-X1210-000-000	SUPPLIES - SPECIAL ED.	11	-11	0	0	0	-100.00%	0.00%
24-072-610-X1210-000-001	SUPPLIES - SPECIAL ED.	3,817	-3,817	0	0	0	-100.00%	0.00%
24-072-610-X1210-000-003	SUPPLIES - SPECIAL ED.	163	-163	0	0	0	-100.00%	0.00%
24-072-610-X1210-000-004	SUPPLIES - SPECIAL ED.	119	-119	0	0	0	-100.00%	0.00%
24-072-610-X1210-000-007	SUPPLIES - SPECIAL ED.	119	-119	0	0	0	-100.00%	0.00%
24-072-610-X1210-000-010	SUPPLIES - SPECIAL ED.	245	-245	0	0	0	-100.00%	0.00%
24-072-610-X1210-000-012	SUPPLIES - SPECIAL ED.	119	-119	0	0	0	-100.00%	0.00%
24-072-610-X1210-000-019	SUPPLIES - SPECIAL ED.	179	-179	0	0	0	-100.00%	0.00%
24-072-610-X1210-000-020	SUPPLIES - SPECIAL ED.	179	-179	0	0	0	-100.00%	0.00%
24-072-610-X1210-000-023	SUPPLIES - SPECIAL ED.	358	-358	0	0	0	-100.00%	0.00%
24-072-610-X1210-000-024	SUPPLIES - SPECIAL ED.	991	-991	0	0	0	-100.00%	0.00%
24-072-610-X1210-000-031	SUPPLIES - SPECIAL ED.	93	-93	0	0	0	-100.00%	0.00%
24-072-610-X1210-000-035	SUPPLIES - SPECIAL ED.	140	-140	0	0	0	-100.00%	0.00%
24-072-610-X1210-000-038	SUPPLIES - SPECIAL ED.	60	-60	0	0	0	-100.00%	0.00%
24-072-610-X1210-000-040	SUPPLIES - SPECIAL ED.	1,044	-1,044	0	0	0	-100.00%	0.00%
24-072-610-X1210-000-704	SUPPLIES - SPECIAL ED.	29,509	-29,509	0	0	0	-100.00%	0.00%
24-072-610-X1210-910-000	M & S - SPECIAL OLYMPICS	83	-83	0	0	0	-100.00%	0.00%

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072 - IDEA PART B								
EXPENDITURES								
X1 - INSTRUCTION								
X12 - SPECIAL EDUCATION PROGRAMS								
X1210 - SPECIAL EDUCATION								
6 - 600 SUPPLIES X1210 - SPECIAL EDUCATION								
24-072-613-X1210-000-000	FURNITURE SPECIAL ED	485	-485	0	0	0	-100.00%	0.00%
24-072-615-X1210-000-000	COMP SUPPLIES-SP ED	5,223	-5,223	0	0	0	-100.00%	0.00%
24-072-615-X1210-000-004	COMP SUPPLIES-SP ED	9,960	-9,960	0	0	0	-100.00%	0.00%
24-072-615-X1210-000-704	COMP SUPPLIES-SP ED	89,115	-89,115	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		142,011	-142,011	0	0	0	-100.00%	0.00%
X1210 - SPECIAL EDUCATION Salary & Benefits Totals:		490,977	-44,739	446,238	446,238	715,963	-9.11%	-31.42%
X1211 - SPECIAL EDUCATION: CLASSROOM TEACHER								
1 - 100 SALARIES X1211 - SPECIAL EDUCATION: CLASSROOM TEACHER								
24-072-112-X1211-000-000	SAL-SPEC ED TEACHERS	0	60,250	60,250	60,250	0	0.00%	0.00%
24-072-112-X1211-000-004	SAL-SPEC ED TEACHERS	60,250	-60,250	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		60,250	0	60,250	60,250	0	0.00%	0.00%
2 - 200 BENEFITS X1211 - SPECIAL EDUCATION: CLASSROOM TEACHER								
24-072-211-X1211-000-000	MED INS	15,301	-15,301	0	0	0	-100.00%	0.00%
24-072-212-X1211-000-000	STATE CONTRIBUTION - SPECIAL EDUCATION:	660	-660	0	0	0	-100.00%	0.00%
24-072-213-X1211-000-000	STATE CONTRIBUTION - SPECIAL EDUCATION:	26	-26	0	0	0	-100.00%	0.00%
24-072-225-X1211-000-000	MEDICARE CONTRIBUT - SPECIAL EDUCATION:	760	-760	0	0	0	-100.00%	0.00%
24-072-231-X1211-000-000	LOUISIANA TEACHERS - SPECIAL EDUCATION:	27,080	-27,080	0	0	0	-100.00%	0.00%
24-072-260-X1211-000-000	WORKERS COMPENSATI - SPECIAL EDUCATION	343	-343	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		44,170	-44,170	0	0	0	-100.00%	0.00%
X1211 - SPECIAL EDUCATION: CLASSROOM TEACHER Salary & Benefits Totals:		104,420	-44,170	60,250	60,250	0	-42.30%	0.00%
X12 - SPECIAL EDUCATION PROGRAMS Totals:		595,397	-88,909	506,488	506,488	715,963		-16.84%
X1 - INSTRUCTION Totals:		595,829	-78,006	517,823	517,823	715,963		-16.78%
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								

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072 - IDEA PART B								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2123 - ASSESSMENT TEACHER AND PEOPLE APPRAISAL								
1 - 100 SALARIES X2123 - ASSESSMENT TEACHER AND PEOPLE APPRAISAL								
24-072-113-X2123-000-704	THERAPISTS/SPECIAL - ASSESSMENT TEACHEI	0	57,196	57,196	57,196	0	0.00%	0.00%
24-072-114-X2123-000-704	CLERICAL/SECRETARI - ASSESSMENT TEACHE	0	74,170	74,170	74,170	27,994	0.00%	-100.00%
1 - 100 SALARIES Totals:		0	131,366	131,366	131,366	27,994	0.00%	-100.00%
2 - 200 BENEFITS X2123 - ASSESSMENT TEACHER AND PEOPLE APPRAISAL								
24-072-220-X2123-000-000	CONT TO SOCIAL SECURITY	0	112	112	112	0	0.00%	0.00%
24-072-225-X2123-000-000	CONT TO MEDICARE	0	0	0	0	406	0.00%	-100.00%
24-072-260-X2123-000-000	CONT TO WORKERS' COMP	0	0	0	0	160	0.00%	-100.00%
2 - 200 BENEFITS Totals:		0	112	112	112	566	0.00%	-100.00%
123 - ASSESSMENT TEACHER AND PEOPLE APPRAISAL Salary & Benefits Totals:		0	131,478	131,478	131,478	28,560	0.00%	-100.00%
X2130 - HEALTH SERVICES								
6 - 600 SUPPLIES X2130 - HEALTH SERVICES								
24-072-610-X2130-000-000	MAT & SUP - HEALTH SERVC.	336	-336	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		336	-336	0	0	0	-100.00%	0.00%
X2130 - HEALTH SERVICES Salary & Benefits Totals:		336	-336	0	0	0	-100.00%	0.00%
X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
1 - 100 SALARIES X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
24-072-113-X2140-000-000	SALARY - SOCIAL WORKERS	0	220,588	220,588	220,588	0	0.00%	0.00%
24-072-113-X2140-000-704	THERAPISTS/SPECIAL - PSYCHOLOGICAL AND	270,438	-218,134	52,304	52,304	146,142	-80.66%	85.05%
1 - 100 SALARIES Totals:		270,438	2,454	272,892	272,892	146,142	0.91%	85.05%
2 - 200 BENEFITS X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
24-072-211-X2140-000-000	STATE CONTRIBUTION TO HOS	33,782	-33,782	0	0	41,514	-100.00%	-18.63%
24-072-211-X2140-000-704	STATE CONTRIBUTION - PSYCHOLOGICAL AND	0	0	0	0	9,532	0.00%	-100.00%
24-072-212-X2140-000-000	CONT TO SUPPL LIFE INS	62	-62	0	0	104	-100.00%	-40.77%
24-072-213-X2140-000-000	STATE CONT TO BASIC LIFE	105	-105	0	0	0	-100.00%	0.00%
24-072-225-X2140-000-000	MEDICARE	3,539	-3,539	0	0	4,168	-100.00%	-15.08%

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072 - IDEA PART B								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
2 - 200 BENEFITS X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
24-072-231-X2140-000-000	LA TEACHERS RETIREMENT	67,069	-67,069	0	0	69,282	-100.00%	-3.19%
24-072-231-X2140-000-704	LOUISIANA TEACHERS - PSYCHOLOGICAL AND	0	0	0	0	6,746	0.00%	-100.00%
24-072-260-X2140-000-000	WORKMEN'S COMPENSATION	1,541	-1,541	0	0	1,639	-100.00%	-5.95%
2 - 200 BENEFITS Totals:		106,097	-106,097	0	0	132,985	-100.00%	-20.22%
5 - 500 OTHER PURCHASED SERVICES X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
24-072-581-X2140-000-000	TRAVEL MILEAGE	110	-110	0	0	0	-100.00%	0.00%
24-072-581-X2140-000-704	TRAVEL - OSS	3,861	-3,861	0	0	0	-100.00%	0.00%
24-072-582-X2140-000-704	TRAVEL - SOCIAL WORKER	5,209	-5,209	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		9,180	-9,180	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
24-072-610-X2140-000-000	MATERIALS AND SUPPLIES	9,313	-9,313	0	0	0	-100.00%	0.00%
24-072-615-X2140-000-000	TECHNOLOGY-RELATED SUPPLY	1,533	-1,533	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		10,846	-10,846	0	0	0	-100.00%	0.00%
0 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT Salary & Benefits Totals:		396,561	-123,669	272,892	272,892	279,127	-31.19%	42.07%
X2145 - EDUCATIONAL DIAGNOSTIC SERVICES								
1 - 100 SALARIES X2145 - EDUCATIONAL DIAGNOSTIC SERVICES								
24-072-150-X2145-000-704	STIPEND PAY - EDUCATIONAL DIAGNOS	4,380	-4,380	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		4,380	-4,380	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X2145 - EDUCATIONAL DIAGNOSTIC SERVICES								
24-072-225-X2145-000-000	MEDICARE CONTRIBUT - EDUCATIONAL DIAGN	63	-63	0	0	0	-100.00%	0.00%
24-072-231-X2145-000-000	LOUISIANA TEACHERS - EDUCATIONAL DIAGNC	1,086	-1,086	0	0	0	-100.00%	0.00%
24-072-260-X2145-000-000	WORKERS COMPENSATI - EDUCATIONAL DIAGI	25	-25	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		1,174	-1,174	0	0	0	-100.00%	0.00%
X2145 - EDUCATIONAL DIAGNOSTIC SERVICES Salary & Benefits Totals:		5,554	-5,554	0	0	0	-100.00%	0.00%
X2161 - OCCUPATIONAL THERAPIST								

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
072 - IDEA PART B								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2161 - OCCUPATIONAL THERAPIST								
1 - 100 SALARIES X2161 - OCCUPATIONAL THERAPIST								
24-072-113-X2161-000-000	OCCUPATIONAL THERAPIST	0	147,446	147,446	147,446	0	0.00%	0.00%
24-072-113-X2161-000-001	OCCUPATIONAL THERAPIST	73,723	-73,723	0	0	0	-100.00%	0.00%
24-072-113-X2161-000-031	OCCUPATIONAL THERAPIST	5,671	-5,671	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		79,394	68,052	147,446	147,446	0	85.71%	0.00%
2 - 200 BENEFITS X2161 - OCCUPATIONAL THERAPIST								
24-072-211-X2161-000-000	STATE CONTRIBUTION - OCCUPATIONAL THER.	14,529	-14,529	0	0	0	-100.00%	0.00%
24-072-212-X2161-000-000	STATE CONTRIBUTION - OCCUPATIONAL THER.	305	-305	0	0	0	-100.00%	0.00%
24-072-213-X2161-000-000	STATE CONTRIBUTION - OCCUPATIONAL THER.	28	-28	0	0	0	-100.00%	0.00%
24-072-225-X2161-000-000	MEDICARE CONTRIBUT - OCCUPATIONAL THER	1,023	-1,023	0	0	0	-100.00%	0.00%
24-072-231-X2161-000-000	LOUISIANA TEACHERS - OCCUPATIONAL THER	19,690	-19,690	0	0	0	-100.00%	0.00%
24-072-260-X2161-000-000	WORKERS COMPENSATI - OCCUPATIONAL THE	453	-453	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		36,028	-36,028	0	0	0	-100.00%	0.00%
X2161 - OCCUPATIONAL THERAPIST Salary & Benefits Totals:		115,422	32,024	147,446	147,446	0	27.75%	0.00%
X2166 - PHYSICAL THERAPY								
1 - 100 SALARIES X2166 - PHYSICAL THERAPY								
24-072-129-X2166-000-001	OTHER TEMPORARY EM - PHYSICAL THERAPY	28,875	-28,875	0	0	0	-100.00%	0.00%
24-072-129-X2166-000-704	SAL - TEMP. P/T	15,455	-15,455	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		44,330	-44,330	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X2166 - PHYSICAL THERAPY								
24-072-220-X2166-000-000	CONT TO FICA	958	-958	0	0	0	-100.00%	0.00%
24-072-225-X2166-000-000	MEDICARE	643	-643	0	0	0	-100.00%	0.00%
24-072-231-X2166-000-000	CONT TO TEACHERS RET	7,161	-7,161	0	0	0	-100.00%	0.00%
24-072-260-X2166-000-000	CONT TO WORKERS' COMP	253	-253	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		9,015	-9,015	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES X2166 - PHYSICAL THERAPY								

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072 - IDEA PART B								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2166 - PHYSICAL THERAPY								
5 - 500 OTHER PURCHASED SERVICES X2166 - PHYSICAL THERAPY								
24-072-581-X2166-000-001	TRAVEL/MILEAGE - PT	1,806	-1,806	0	0	0	-100.00%	0.00%
24-072-581-X2166-000-704	TRAVEL - PHYSICAL THERAPY	851	-851	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		2,657	-2,657	0	0	0	-100.00%	0.00%
X2166 - PHYSICAL THERAPY Salary & Benefits Totals:		56,002	-56,002	0	0	0	-100.00%	0.00%
X2190 - OTHER PUPIL SUPPORT SERVICES								
1 - 100 SALARIES X2190 - OTHER PUPIL SUPPORT SERVICES								
24-072-111-X2190-000-000	SALARY-SUPERVISORS	0	90,915	90,915	90,915	0	0.00%	0.00%
24-072-113-X2190-000-700	SAL. AT-RISK INTERVENTION	70,723	154,328	225,051	225,051	0	218.22%	0.00%
24-072-113-X2190-000-704	THERAPISTS/SPECIAL - OTHER PUPIL SUPPOR	88,332	-88,332	0	0	153,770	-100.00%	-42.56%
1 - 100 SALARIES Totals:		159,055	156,911	315,966	315,966	153,770	98.65%	3.44%
2 - 200 BENEFITS X2190 - OTHER PUPIL SUPPORT SERVICES								
24-072-210-X2190-000-000	GROUP INSURANCE	0	171,840	171,840	171,840	0	0.00%	0.00%
24-072-211-X2190-000-000	STATE CONT TO HOSP INS	14,985	-14,985	0	0	26,911	-100.00%	-44.32%
24-072-211-X2190-000-700	STATE CONTRIBUTION - OTHER PUPIL SUPPOF	0	0	0	0	27,430	0.00%	-100.00%
24-072-212-X2190-000-000	STATE CONT TO LIFE INS	36	-36	0	0	352	-100.00%	-89.77%
24-072-213-X2190-000-000	STATE CONT TO BASIC LIFE	55	-55	0	0	0	-100.00%	0.00%
24-072-225-X2190-000-000	MEDICARE	2,185	-2,185	0	0	1,848	-100.00%	18.23%
24-072-225-X2190-000-704	MEDICARE CONTRIBUT - OTHER PUPIL SUPPOF	0	0	0	0	3,105	0.00%	-100.00%
24-072-231-X2190-000-000	LA TEACHERS RETIREMENT	39,710	-39,710	0	0	30,718	-100.00%	29.27%
24-072-260-X2190-000-000	WORKMEN'S COMPENSATION	907	-907	0	0	727	-100.00%	24.72%
24-072-271-X2190-000-000	STATE CONT HOSP/RET	4,105	-4,105	0	0	0	-100.00%	0.00%
24-072-272-X2190-000-000	STATE CONT LIFE INS/RET	58	-58	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		62,040	109,800	171,840	171,840	91,091	176.98%	-31.89%
5 - 500 OTHER PURCHASED SERVICES X2190 - OTHER PUPIL SUPPORT SERVICES								
24-072-581-X2190-000-704	TRAVEL MILEAGE-PUPIL SUPR	3,146	-3,146	0	0	0	-100.00%	0.00%

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072 - IDEA PART B								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2190 - OTHER PUPIL SUPPORT SERVICES								
5 - 500 OTHER PURCHASED SERVICES X2190 - OTHER PUPIL SUPPORT SERVICES								
24-072-582-X2190-000-704	TRAVEL	1,089	-1,089	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		4,235	-4,235	0	0	0	-100.00%	0.00%
X2190 - OTHER PUPIL SUPPORT SERVICES Salary & Benefits Totals:		225,329	262,477	487,806	487,806	244,861	116.49%	-7.98%
X2199 -								
2 - 200 BENEFITS X2199 -								
24-072-233-X2199-000-000	CONT.LA.SCHOOL EMP. RET.	0	0	0	0	51,607	0.00%	-100.00%
2 - 200 BENEFITS Totals:		0	0	0	0	51,607	0.00%	-100.00%
X2199 - Salary & Benefits Totals:		0	0	0	0	51,607	0.00%	-100.00%
X21 - PUPIL SUPPORT SERVICES Totals:		799,204	240,418	1,039,622	1,039,622	604,155		32.28%
X22 - INSTRUCTIONAL STAFF SERVICES								
X2212 - SPECIAL EDUCATION PROGRAMS								
1 - 100 SALARIES X2212 - SPECIAL EDUCATION PROGRAMS								
24-072-111-X2212-000-704	SALARY - SPECIAL ED SUPV.	268,987	-52,304	216,683	216,683	277,023	-19.44%	-2.90%
24-072-113-X2212-000-704	SALARY - SUPVS/DIRECTORS	59,629	996	60,625	60,625	63,075	1.67%	-5.46%
24-072-114-X2212-000-704	SALARY-SEC/SPEC ED SUPV.	24,788	-24,788	0	0	26,994	-100.00%	-8.17%
1 - 100 SALARIES Totals:		353,404	-76,096	277,308	277,308	367,092	-21.53%	-3.73%
2 - 200 BENEFITS X2212 - SPECIAL EDUCATION PROGRAMS								
24-072-211-X2212-000-000	STATE CONT TO HOSP INS	32,713	-32,713	0	0	45,221	-100.00%	-27.66%
24-072-212-X2212-000-000	STATE CONT TO LIFE INS	1,247	-1,247	0	0	1,307	-100.00%	-4.60%
24-072-213-X2212-000-000	STATE CONT TO BASIC LIFE	49	-49	0	0	0	-100.00%	0.00%
24-072-220-X2212-000-000	FICA	138	-138	0	0	0	-100.00%	0.00%
24-072-225-X2212-000-000	MEDICARE	3,476	-3,476	0	0	4,932	-100.00%	-29.52%
24-072-231-X2212-000-000	LA TEACHERS RETIREMENT	87,644	-87,644	0	0	81,963	-100.00%	6.93%
24-072-260-X2212-000-000	WORKMEN'S COMPENSATION	2,014	-2,014	0	0	1,939	-100.00%	3.88%
2 - 200 BENEFITS Totals:		127,282	-127,282	0	0	135,362	-100.00%	-5.97%

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072 - IDEA PART B								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2212 - SPECIAL EDUCATION PROGRAMS								
5 - 500 OTHER PURCHASED SERVICES X2212 - SPECIAL EDUCATION PROGRAMS								
24-072-581-X2212-000-704	TRAVEL MILEAGE-SUPV/DIRCT	12,850	-12,850	0	0	0	-100.00%	0.00%
24-072-582-X2212-000-000	TRAVEL-SUPVR/DIRECTORS	135	-135	0	0	0	-100.00%	0.00%
24-072-582-X2212-000-704	TRAVEL-SUPVR/DIRECTORS	12,679	-12,679	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		25,664	-25,664	0	0	0	-100.00%	0.00%
X2212 - SPECIAL EDUCATION PROGRAMS Salary & Benefits Totals:		506,350	-229,042	277,308	277,308	502,454	-45.23%	0.78%
X2230 - INSTRUCTIONAL STAFF TRAINING SERVICES								
5 - 500 OTHER PURCHASED SERVICES X2230 - INSTRUCTIONAL STAFF TRAINING SERVICES								
24-072-581-X2230-000-000	TRAVEL MILEAGE-STAFF DEV	16	-16	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		16	-16	0	0	0	-100.00%	0.00%
X2230 - INSTRUCTIONAL STAFF TRAINING SERVICES Salary & Benefits Totals:		16	-16	0	0	0	-100.00%	0.00%
X2231 - REGULAR EDUCATION								
3 - 300 PURCHASED PROF AND TECH SERVS X2231 - REGULAR EDUCATION								
24-072-320-X2231-000-704	C&S - STAFF DEVELOPMENT	5,000	-5,000	0	0	0	-100.00%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		5,000	-5,000	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES X2231 - REGULAR EDUCATION								
24-072-530-X2231-000-000	ONLINE SUBSCRIPTION PD	443	-443	0	0	0	-100.00%	0.00%
24-072-582-X2231-000-704	TRAVEL	45	-45	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		488	-488	0	0	0	-100.00%	0.00%
X2231 - REGULAR EDUCATION Salary & Benefits Totals:		5,488	-5,488	0	0	0	-100.00%	0.00%
X2290 - OTHER INSTRUCTIONAL STAFF SERVICES								
6 - 600 SUPPLIES X2290 - OTHER INSTRUCTIONAL STAFF SERVICES								
24-072-610-X2290-000-000	SUPPLIES-OFFICE	4,816	-4,816	0	0	0	-100.00%	0.00%
24-072-610-X2290-000-704	MATERIALS AND SUPP - OTHER INSTRUCTIONA	4,724	-4,724	0	0	0	-100.00%	0.00%
24-072-613-X2290-000-704	INSTR SUUPLIES FURNITURE	667	-667	0	0	0	-100.00%	0.00%
24-072-615-X2290-000-000	MONITORS/PRINTERS/KEYBOAR	1,079	-1,079	0	0	0	-100.00%	0.00%

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072 - IDEA PART B								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2290 - OTHER INSTRUCTIONAL STAFF SERVICES								
6 - 600 SUPPLIES X2290 - OTHER INSTRUCTIONAL STAFF SERVICES								
24-072-615-X2290-000-704	MONITORS/PRINTERS/KEYBOAR	1,363	-1,363	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		12,649	-12,649	0	0	0	-100.00%	0.00%
X2290 - OTHER INSTRUCTIONAL STAFF SERVICES Salary & Benefits Totals:		12,649	-12,649	0	0	0	-100.00%	0.00%
X22 - INSTRUCTIONAL STAFF SERVICES Totals:		524,503	-247,195	277,308	277,308	502,454		4.39%
X24 - SCHOOL ADMINISTRATION								
X2490 - OTHER SCHOOL ADMINISTRATION SERVICES								
1 - 100 SALARIES X2490 - OTHER SCHOOL ADMINISTRATION SERVICES								
24-072-111-X2490-378-019	SALARY-DEAN OF STUDENTS	0	0	0	0	48,550	0.00%	-100.00%
1 - 100 SALARIES Totals:		0	0	0	0	48,550	0.00%	-100.00%
X2490 - OTHER SCHOOL ADMINISTRATION SERVICES Salary & Benefits Totals:		0	0	0	0	48,550	0.00%	-100.00%
X24 - SCHOOL ADMINISTRATION Totals:		0	0	0	0	48,550		-100.00%
X25 - BUSINESS SERVICES								
X2510 - FISCAL SERVICES								
4 - 400 PURCHASED PROPERTY SERVICES X2510 - FISCAL SERVICES								
24-072-442-X2510-000-704	RENTAL OF COPIER	21,437	-21,437	0	0	0	-100.00%	0.00%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		21,437	-21,437	0	0	0	-100.00%	0.00%
X2510 - FISCAL SERVICES Salary & Benefits Totals:		21,437	-21,437	0	0	0	-100.00%	0.00%
X2540 - PRINTING, PUBLISHING AND DUPLICATING SER								
5 - 500 OTHER PURCHASED SERVICES X2540 - PRINTING, PUBLISHING AND DUPLICATING SER								
24-072-550-X2540-000-704	PRINTING & BINDING	6,279	-6,279	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		6,279	-6,279	0	0	0	-100.00%	0.00%
X2540 - PRINTING, PUBLISHING AND DUPLICATING SER Salary & Benefits Totals:		6,279	-6,279	0	0	0	-100.00%	0.00%
X25 - BUSINESS SERVICES Totals:		27,716	-27,716	0	0	0		0.00%
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								

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STATEMENT OF BUDGET PROJECTIONS

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072 - IDEA PART B								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
5 - 500 OTHER PURCHASED SERVICES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-072-530-X2620-000-704	TELEPHONE SERVICE	5,466	-5,466	0	0	0	-100.00%	0.00%
24-072-530-X2620-790-000	POSTAGE	146	-146	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		5,612	-5,612	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-072-610-X2620-000-000	SUPPLIES-REP & UPK BLDGS.	19,803	-19,803	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		19,803	-19,803	0	0	0	-100.00%	0.00%
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS Salary & Benefits Totals:		25,415	-25,415	0	0	0	-100.00%	0.00%
X26 - OPERATION AND MAINT OF PLANT SERVS Totals:		25,415	-25,415	0	0	0	0.00%	0.00%
X27 - STUDENT TRANSPORTATION SERVICES								
X2730 - SPECIAL NEEDS TRANSPORTQTION								
1 - 100 SALARIES X2730 - SPECIAL NEEDS TRANSPORTQTION								
24-072-150-X2730-263-706	STIPEND PAY - SPECIAL NEEDS TRANS	1,750	-1,750	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		1,750	-1,750	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X2730 - SPECIAL NEEDS TRANSPORTQTION								
24-072-225-X2730-000-000	MEDICARE	68	-68	0	0	0	-100.00%	0.00%
24-072-231-X2730-000-000	CONT TO TRSL	-10	10	0	0	0	-100.00%	0.00%
24-072-233-X2730-000-000	LA SCHOOL EMP RETIREMENT	483	-483	0	0	0	-100.00%	0.00%
24-072-260-X2730-000-000	WORKMEN'S COMPENSATION	392	-392	0	0	1,221	-100.00%	-67.90%
2 - 200 BENEFITS Totals:		934	-934	0	0	1,221	-100.00%	-23.54%
5 - 500 OTHER PURCHASED SERVICES X2730 - SPECIAL NEEDS TRANSPORTQTION								
24-072-583-X2730-209-706	OPERATIONAL ALLOWA - SPECIAL NEEDS TRAI	4,000	-4,000	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		4,000	-4,000	0	0	0	-100.00%	0.00%
X2730 - SPECIAL NEEDS TRANSPORTQTION Salary & Benefits Totals:		6,684	-6,684	0	0	1,221	-100.00%	447.38%
X2731 - VEHICLE OPERATION								
1 - 100 SALARIES X2731 - VEHICLE OPERATION								

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072 - IDEA PART B								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X27 - STUDENT TRANSPORTATION SERVICES								
X2731 - VEHICLE OPERATION								
1 - 100 SALARIES X2731 - VEHICLE OPERATION								
24-072-130-X2731-000-704	OVERTIME BUS DRIVERS	166	-166	0	0	0	-100.00%	0.00%
24-072-130-X2731-355-704	SAL-COMMUNITY BASE	2,100	-2,100	0	0	0	-100.00%	0.00%
24-072-130-X2731-910-704	SAL-BUS DRIVER SPEC OLYMP	1,100	-1,100	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		3,365	-3,365	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X2731 - VEHICLE OPERATION								
24-072-220-X2731-000-000	FICA	7	-7	0	0	0	-100.00%	0.00%
24-072-225-X2731-000-000	CONT TO MEDICARE	68	-68	0	0	0	-100.00%	0.00%
24-072-233-X2731-000-000	CONT TO SCH EMPLOYEE RET.	897	-897	0	0	0	-100.00%	0.00%
24-072-260-X2731-000-000	CONT TO WORKERS' COMP	230	-230	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		1,201	-1,201	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES X2731 - VEHICLE OPERATION								
24-072-583-X2731-000-704	OPERATION SPEC ED BUS DRV	110	-110	0	0	0	-100.00%	0.00%
24-072-583-X2731-355-704	OPERAT-COMMUNITY BASE	1,000	-1,000	0	0	0	-100.00%	0.00%
24-072-583-X2731-910-704	OPERAT-SPECIAL OLYMPICS	189	-189	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		1,299	-1,299	0	0	0	-100.00%	0.00%
X2731 - VEHICLE OPERATION Salary & Benefits Totals:		5,866	-5,866	0	0	0	-100.00%	0.00%
X27 - STUDENT TRANSPORTATION SERVICES Totals:		12,549	-12,549	0	0	1,221		927.78%
X28 - CENTRAL SERVICES								
X2846 - HARDWARE MAINTENANCE AND SUPPORT								
1 - 100 SALARIES X2846 - HARDWARE MAINTENANCE AND SUPPORT								
24-072-117-X2846-000-000	SAL-COMPUTER TECHNICIAN	245	-245	0	0	0	-100.00%	0.00%
24-072-117-X2846-000-704	SAL-COMPUTER TECHNICIAN	21,440	-21,440	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		21,685	-21,685	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X2846 - HARDWARE MAINTENANCE AND SUPPORT								
24-072-211-X2846-000-000	STATE CONT TO HOSP INS	6,219	-6,219	0	0	0	-100.00%	0.00%

ST. MARY PARISH SCHOOL BOARD
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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
072 - IDEA PART B								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X28 - CENTRAL SERVICES								
X2846 - HARDWARE MAINTENANCE AND SUPPORT								
2 - 200 BENEFITS X2846 - HARDWARE MAINTENANCE AND SUPPORT								
24-072-212-X2846-000-000	STATE CONT TO LIFE INS	269	-269	0	0	0	-100.00%	0.00%
24-072-213-X2846-000-000	STATE CONT TO LIFE INS	15	-15	0	0	0	-100.00%	0.00%
24-072-225-X2846-000-000	MEDICARE	242	-242	0	0	0	-100.00%	0.00%
24-072-233-X2846-000-000	CONT TO SCH EMP RET	7,078	-7,078	0	0	0	-100.00%	0.00%
24-072-260-X2846-000-000	CONT TO WORKERS COMP	1,063	-1,063	0	0	0	-100.00%	0.00%
	2 - 200 BENEFITS Totals:	14,886	-14,886	0	0	0	-100.00%	0.00%
	X2846 - HARDWARE MAINTENANCE AND SUPPORT Salary & Benefits Totals:	36,571	-36,571	0	0	0	-100.00%	0.00%
	X28 - CENTRAL SERVICES Totals:	36,571	-36,571	0	0	0		0.00%
	X2 - SUPPORT SERVICES PROGRAMS Totals:	1,425,959	-109,029	1,316,930	1,316,930	1,156,380		23.31%
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
X5200 - FUND TRANSFERS								
9 - 900 OTHER USES X5200 - FUND TRANSFERS								
24-072-933-X5200-000-000	INDIRECT COST	119,459	-39,083	80,376	80,376	121,897	-32.72%	-2.00%
	9 - 900 OTHER USES Totals:	119,459	-39,083	80,376	80,376	121,897	-32.72%	-2.00%
	X5200 - FUND TRANSFERS Salary & Benefits Totals:	119,459	-39,083	80,376	80,376	121,897	-32.72%	-2.00%
	X52 - FUND TRANSFERS Totals:	119,459	-39,083	80,376	80,376	121,897		-2.00%
	X5 - DEBT SERVICE Totals:	119,459	-39,083	80,376	80,376	121,897		-2.00%
	EXPENDITURES Totals:	2,141,247	-226,118	1,915,129	1,915,129	1,994,240		7.37%
	072 - IDEA PART B Excess-Rev. Over Expend.:	0	0	0	0	0		7.37%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
074 - IDEA 619 - SET ASIDE								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-074-000-R4532-000-000	IDEA 619 SET ASIDE	4,921	-4,921	0	0	7,492	-100.00%	-34.32%
24-074-000-R4590-000-000	REVENUE	0	5,000	5,000	5,000	0	0.00%	0.00%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		4,921	79	5,000	5,000	7,492	1.61%	-34.32%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		4,921	79	5,000	5,000	7,492	1.61%	-34.32%
REVENUE Totals:		4,921	79	5,000	5,000	7,492	1.61%	-34.32%
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2231 - REGULAR EDUCATION								
3 - 300 PURCHASED PROF AND TECH SERVS X2231 - REGULAR EDUCATION								
24-074-320-X2231-000-000	SRD IDEA	3,250	-250	3,000	3,000	4,535	-7.69%	-28.34%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		3,250	-250	3,000	3,000	4,535	-7.69%	-28.34%
6 - 600 SUPPLIES X2231 - REGULAR EDUCATION								
24-074-610-X2231-000-000	MATERIALS & SUPPLIES FOR PD	1,400	322	1,722	1,722	2,499	23.02%	-43.99%
6 - 600 SUPPLIES Totals:		1,400	322	1,722	1,722	2,499	23.02%	-43.99%
X2231 - REGULAR EDUCATION Salary & Benefits Totals:		4,650	72	4,722	4,722	7,034	1.55%	-33.90%
X22 - INSTRUCTIONAL STAFF SERVICES Totals:		4,650	72	4,722	4,722	7,034		-33.90%
X2 - SUPPORT SERVICES PROGRAMS Totals:		4,650	72	4,722	4,722	7,034		-33.90%
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
X5200 - FUND TRANSFERS								
9 - 900 OTHER USES X5200 - FUND TRANSFERS								
24-074-933-X5200-000-000	INDIRECT COST	271	7	278	278	458	2.49%	-40.78%
9 - 900 OTHER USES Totals:		271	7	278	278	458	2.49%	-40.78%
X5200 - FUND TRANSFERS Salary & Benefits Totals:		271	7	278	278	458	2.49%	-40.78%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
074 - IDEA 619 - SET ASIDE								
EXPENDITURES								
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
	X52 - FUND TRANSFERS Totals:	271	7	278	278	458		-40.78%
	X5 - DEBT SERVICE Totals:	271	7	278	278	458		-40.78%
	EXPENDITURES Totals:	4,921	79	5,000	5,000	7,492		-34.32%
	074 - IDEA 619 - SET ASIDE Excess-Rev. Over Expend.:	0	0	0	0	0		-34.32%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
075 - CARL D. PERKINS VOCATIONAL EDUCATION								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-075-000-R4510-000-000	CARL PERKINS	114,516	-13,279	101,237	101,237	113,439	-11.60%	0.95%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		114,516	-13,279	101,237	101,237	113,439	-11.60%	0.95%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		114,516	-13,279	101,237	101,237	113,439	-11.60%	0.95%
REVENUE Totals:		114,516	-13,279	101,237	101,237	113,439	-11.60%	0.95%
EXPENDITURES								
X1 - INSTRUCTION								
X13 - CAREER AND TECH EDUC PROGRAMS								
X1390 - OTHER CAREER AND TECHNICAL PROGRAMS								
3 - 300 PURCHASED PROF AND TECH SERV X1390 - OTHER CAREER AND TECHNICAL PROGRAMS								
24-075-320-X1390-000-000	C&S-CAREER & TECH (VOC)	82,200	-82,200	0	0	0	-100.00%	0.00%
24-075-320-X1390-249-000	CONTRACTED SERVICES AD ED	0	68,000	68,000	68,000	0	0.00%	0.00%
3 - 300 PURCHASED PROF AND TECH SERV Totals:		82,200	-14,200	68,000	68,000	0	-17.27%	0.00%
5 - 500 OTHER PURCHASED SERVICES X1390 - OTHER CAREER AND TECHNICAL PROGRAMS								
24-075-582-X1390-000-000	TRAVEL EXPENSE REI - OTHER CAREER AND T	0	5,000	5,000	5,000	0	0.00%	0.00%
24-075-582-X1390-000-700	TRAVEL/REGISTRATION	299	-299	0	0	0	-100.00%	0.00%
24-075-582-X1390-982-700	TRAVEL	228	-228	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		527	4,473	5,000	5,000	0	849.31%	0.00%
6 - 600 SUPPLIES X1390 - OTHER CAREER AND TECHNICAL PROGRAMS								
24-075-610-X1390-982-012	M&S - BUSINESS/LOCAL	1,642	-1,642	0	0	0	-100.00%	0.00%
24-075-610-X1390-982-021	M&S - BUSINESS/LOCAL	1,642	-1,642	0	0	0	-100.00%	0.00%
24-075-610-X1390-982-024	M&S - BUSINESS/LOCAL	1,642	-1,642	0	0	0	-100.00%	0.00%
24-075-610-X1390-982-700	M&S - CP VOC - CARPENTRY & WELDING	21,257	6,980	28,237	28,237	113,439	32.84%	-81.26%
24-075-642-X1390-982-000	TEXTBOOKS - VOC. LOCAL	5,606	-5,606	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		31,789	-3,552	28,237	28,237	113,439	-11.17%	-71.98%
X1390 - OTHER CAREER AND TECHNICAL PROGRAMS Salary & Benefits Totals:		114,516	-13,279	101,237	101,237	113,439	-11.60%	0.95%
X13 - CAREER AND TECH EDUC PROGRAMS Totals:		114,516	-13,279	101,237	101,237	113,439	-11.60%	0.95%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
075 - CARL D. PERKINS VOCATIONAL EDUCATION								
EXPENDITURES								
X1 - INSTRUCTION								
	X1 - INSTRUCTION Totals:	114,516	-13,279	101,237	101,237	113,439		0.95%
	EXPENDITURES Totals:	114,516	-13,279	101,237	101,237	113,439		0.95%
D. PERKINS VOCATIONAL EDUCATION Excess-Rev. Over Expend.:		0	0	0	0	0		0.95%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
087 - ACHIEVE! HOMELESS ARP								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-087-000-R4531-000-000	IDEA-PART B (PL 101-476)	0	0	0	0	0	0.00%	0.00%
24-087-000-R4535-000-000	IDEA HIGH COST SERVICES	0	0	0	0	0	0.00%	0.00%
24-087-000-R4590-000-000	HOMELESS ARP	64,019	55,027	119,046	119,046	119,046	85.95%	-46.22%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		64,019	55,027	119,046	119,046	119,046	85.95%	-46.22%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		64,019	55,027	119,046	119,046	119,046	85.95%	-46.22%
REVENUE Totals:		64,019	55,027	119,046	119,046	119,046	85.95%	-46.22%
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1100 - REGULAR PROGRAMS								
2 - 200 BENEFITS X1100 - REGULAR PROGRAMS								
24-087-231-X1100-000-000	CONT. TO TEACHERS RET.	0	3,000	3,000	3,000	0	0.00%	0.00%
2 - 200 BENEFITS Totals:		0	3,000	3,000	3,000	0	0.00%	0.00%
X1100 - REGULAR PROGRAMS Salary & Benefits Totals:		0	3,000	3,000	3,000	0	0.00%	0.00%
X11 - REGULAR PROG - ELEM/SECONDARY Totals:		0	3,000	3,000	3,000	0	0.00%	0.00%
X12 - SPECIAL EDUCATION PROGRAMS								
X1210 - SPECIAL EDUCATION								
6 - 600 SUPPLIES X1210 - SPECIAL EDUCATION								
24-087-610-X1210-000-704	SUPPLIES - SPECIAL ED.	51,973	-51,973	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		51,973	-51,973	0	0	0	-100.00%	0.00%
X1210 - SPECIAL EDUCATION Salary & Benefits Totals:		51,973	-51,973	0	0	0	-100.00%	0.00%
X12 - SPECIAL EDUCATION PROGRAMS Totals:		51,973	-51,973	0	0	0	0.00%	0.00%
X1 - INSTRUCTION Totals:		51,973	-48,973	3,000	3,000	0	0.00%	0.00%
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
087 - ACHIEVE! HOMELESS ARP								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
6 - 600 SUPPLIES X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
24-087-610-X2140-000-000	MATERIALS AND SUPPLIES	0	48,644	48,644	48,644	66,644	0.00%	-100.00%
24-087-615-X2140-000-000	TECHNOLOGY-RELATED SUPPLY	0	30,000	30,000	30,000	30,000	0.00%	-100.00%
6 - 600 SUPPLIES Totals:		0	78,644	78,644	78,644	96,644	0.00%	-100.00%
0 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT Salary & Benefits Totals:		0	78,644	78,644	78,644	96,644	0.00%	-100.00%
X2145 - EDUCATIONAL DIAGNOSTIC SERVICES								
1 - 100 SALARIES X2145 - EDUCATIONAL DIAGNOSTIC SERVICES								
24-087-150-X2145-000-704	STIPEND PAY - EDUCATIONAL DIAGNOS	0	10,000	10,000	10,000	0	0.00%	0.00%
1 - 100 SALARIES Totals:		0	10,000	10,000	10,000	0	0.00%	0.00%
X2145 - EDUCATIONAL DIAGNOSTIC SERVICES Salary & Benefits Totals:		0	10,000	10,000	10,000	0	0.00%	0.00%
X2190 - OTHER PUPIL SUPPORT SERVICES								
5 - 500 OTHER PURCHASED SERVICES X2190 - OTHER PUPIL SUPPORT SERVICES								
24-087-582-X2190-540-704	HOMELESS ARP - HOTEL	0	5,000	5,000	5,000	0	0.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		0	5,000	5,000	5,000	0	0.00%	0.00%
X2190 - OTHER PUPIL SUPPORT SERVICES Salary & Benefits Totals:		0	5,000	5,000	5,000	0	0.00%	0.00%
X21 - PUPIL SUPPORT SERVICES Totals:		0	93,644	93,644	93,644	96,644		-100.00%
X2 - SUPPORT SERVICES PROGRAMS Totals:		0	93,644	93,644	93,644	96,644		-100.00%
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
X5200 - FUND TRANSFERS								
9 - 900 OTHER USES X5200 - FUND TRANSFERS								
24-087-933-X5200-000-000	INDIRECT COST	12,046	10,356	22,402	22,402	22,402	85.97%	-46.23%
9 - 900 OTHER USES Totals:		12,046	10,356	22,402	22,402	22,402	85.97%	-46.23%
X5200 - FUND TRANSFERS Salary & Benefits Totals:		12,046	10,356	22,402	22,402	22,402	85.97%	-46.23%
X52 - FUND TRANSFERS Totals:		12,046	10,356	22,402	22,402	22,402		-46.23%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
087 - ACHIEVE! HOMELESS ARP								
EXPENDITURES								
X5 - DEBT SERVICE								
	X5 - DEBT SERVICE Totals:	12,046	10,356	22,402	22,402	22,402		-46.23%
	EXPENDITURES Totals:	64,019	55,027	119,046	119,046	119,046		-46.22%
	087 - ACHIEVE! HOMELESS ARP Excess-Rev. Over Expend.:	0	0	0	0	0		-46.22%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
089 - ACHIEVE! IDEA 611 ARP								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-089-000-R4531-000-000	IDEA-PART B (PL 101-476)	0	0	0	0	0	0.00%	0.00%
24-089-000-R4535-000-000	IDEA HIGH COST SERVICES	0	0	0	0	0	0.00%	0.00%
24-089-000-R4590-000-000	IDEA 611 ARP	197,598	260,519	458,117	458,117	458,117	131.84%	-56.87%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		197,598	260,519	458,117	458,117	458,117	131.84%	-56.87%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		197,598	260,519	458,117	458,117	458,117	131.84%	-56.87%
REVENUE Totals:		197,598	260,519	458,117	458,117	458,117	131.84%	-56.87%
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1100 - REGULAR PROGRAMS								
2 - 200 BENEFITS X1100 - REGULAR PROGRAMS								
24-089-225-X1100-000-000	CONT. TO MEDICARE	0	0	0	0	429	0.00%	-100.00%
24-089-231-X1100-000-000	CONT. TO TEACHERS RET.	0	14,565	14,565	14,565	8,252	0.00%	-100.00%
2 - 200 BENEFITS Totals:		0	14,565	14,565	14,565	8,681	0.00%	-100.00%
X1100 - REGULAR PROGRAMS Salary & Benefits Totals:		0	14,565	14,565	14,565	8,681	0.00%	-100.00%
X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8)								
2 - 200 BENEFITS X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8)								
24-089-260-X1110-000-000	cont to workers comp	0	0	0	0	169	0.00%	-100.00%
2 - 200 BENEFITS Totals:		0	0	0	0	169	0.00%	-100.00%
X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8) Salary & Benefits Totals:		0	0	0	0	169	0.00%	-100.00%
X11 - REGULAR PROG - ELEM/SECONDARY Totals:		0	14,565	14,565	14,565	8,850		-100.00%
X12 - SPECIAL EDUCATION PROGRAMS								
X1210 - SPECIAL EDUCATION								
1 - 100 SALARIES X1210 - SPECIAL EDUCATION								
24-089-150-X1210-441-704	STIPENDS - EXTENDED SCHOOL YEAR	14,589	-14,589	0	0	43,600	-100.00%	-66.54%
1 - 100 SALARIES Totals:		14,589	-14,589	0	0	43,600	-100.00%	-66.54%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
089 - ACHIEVE! IDEA 611 ARP								
EXPENDITURES								
X1 - INSTRUCTION								
X12 - SPECIAL EDUCATION PROGRAMS								
X1210 - SPECIAL EDUCATION								
2 - 200 BENEFITS X1210 - SPECIAL EDUCATION								
24-089-220-X1210-000-000	FICA	34	-34	0	0	0	-100.00%	0.00%
24-089-225-X1210-000-000	CONT TO MEDICARE	212	-212	0	0	778	-100.00%	-72.81%
24-089-231-X1210-000-000	CONT TO TEACH RET PLAN A	3,385	-3,385	0	0	15,019	-100.00%	-77.46%
24-089-233-X1210-000-000	CONT TO LSERS	108	-108	0	0	0	-100.00%	0.00%
24-089-260-X1210-000-000	CONT TO WORKERS' COMP	136	-136	0	0	308	-100.00%	-55.90%
	2 - 200 BENEFITS Totals:	3,874	-3,874	0	0	16,105	-100.00%	-75.95%
3 - 300 PURCHASED PROF AND TECH SERVS X1210 - SPECIAL EDUCATION								
24-089-320-X1210-000-000	CONTRACTED SERVICES SP ED	30,000	-30,000	0	0	0	-100.00%	0.00%
	3 - 300 PURCHASED PROF AND TECH SERVS Totals:	30,000	-30,000	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES X1210 - SPECIAL EDUCATION								
24-089-530-X1210-000-000	SOFTWARE LICENCE & SUBSCR	0	0	0	0	10,000	0.00%	-100.00%
24-089-581-X1210-000-000	TRAVEL MILEAGE-SPEC ED	470	7,530	8,000	8,000	5,000	1,602.13%	-90.60%
24-089-581-X1210-000-704	TRAVEL MILEAGE-SPEC ED	375	-375	0	0	0	-100.00%	0.00%
24-089-582-X1210-000-000	TRAVEL-SPEC ED	1,135	-1,135	0	0	0	-100.00%	0.00%
24-089-582-X1210-000-023	TRAVEL-SPEC ED	220	-220	0	0	0	-100.00%	0.00%
24-089-582-X1210-000-704	TRAVEL-SPEC ED	978	-978	0	0	0	-100.00%	0.00%
	5 - 500 OTHER PURCHASED SERVICES Totals:	3,178	4,822	8,000	8,000	15,000	151.72%	-78.81%
6 - 600 SUPPLIES X1210 - SPECIAL EDUCATION								
24-089-610-X1210-000-000	SUPPLIES - SPECIAL ED.	18,099	-18,099	0	0	20,000	-100.00%	-9.50%
24-089-610-X1210-000-024	SUPPLIES - SPECIAL ED.	410	-410	0	0	0	-100.00%	0.00%
24-089-610-X1210-000-035	SUPPLIES - SPECIAL ED.	19,964	-19,964	0	0	0	-100.00%	0.00%
24-089-610-X1210-000-700	OFFICE SUPPLIES	9,690	-9,690	0	0	0	-100.00%	0.00%
24-089-610-X1210-000-704	SUPPLIES - SPECIAL ED.	16,521	-16,521	0	0	0	-100.00%	0.00%
24-089-615-X1210-000-000	COMP SUPPLIES-SP ED	14,940	-14,940	0	0	80,000	-100.00%	-81.33%
24-089-615-X1210-000-004	COMP SUPPLIES-SP ED	4,980	-4,980	0	0	0	-100.00%	0.00%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
089 - ACHIEVE! IDEA 611 ARP								
EXPENDITURES								
X1 - INSTRUCTION								
X12 - SPECIAL EDUCATION PROGRAMS								
X1210 - SPECIAL EDUCATION								
6 - 600 SUPPLIES X1210 - SPECIAL EDUCATION								
24-089-615-X1210-000-010	COMP SUPPLIES-SP ED	4,980	-4,980	0	0	0	-100.00%	0.00%
24-089-615-X1210-000-040	COMP SUPPLIES-SP ED	4,980	-4,980	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		94,563	-94,563	0	0	100,000	-100.00%	-5.44%
X1210 - SPECIAL EDUCATION Salary & Benefits Totals:		146,204	-138,204	8,000	8,000	174,705	-94.53%	-16.31%
X12 - SPECIAL EDUCATION PROGRAMS Totals:		146,204	-138,204	8,000	8,000	174,705		-16.31%
X15 - SPECIAL PROGRAMS								
X1510 - NO CHILD LEFT BEHIND (NCLB)								
1 - 100 SALARIES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-089-150-X1510-441-704	SALARY AFTER SCHOOL TUTORING	516	-516	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		516	-516	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-089-225-X1510-000-000	CONT TO MEDICARE	7	-7	0	0	0	-100.00%	0.00%
24-089-231-X1510-000-000	CONT TO TRSL	128	-128	0	0	0	-100.00%	0.00%
24-089-260-X1510-000-000	CONT TO WORKERS COMP	3	-3	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		138	-138	0	0	0	-100.00%	0.00%
X1510 - NO CHILD LEFT BEHIND (NCLB) Salary & Benefits Totals:		655	-655	0	0	0	-100.00%	0.00%
X1530 - PRE-KINDERGARTEN PROGRAMS								
5 - 500 OTHER PURCHASED SERVICES X1530 - PRE-KINDERGARTEN PROGRAMS								
24-089-580-X1530-000-000	FIELD TRIP EXPENSE	0	3,000	3,000	3,000	0	0.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		0	3,000	3,000	3,000	0	0.00%	0.00%
X1530 - PRE-KINDERGARTEN PROGRAMS Salary & Benefits Totals:		0	3,000	3,000	3,000	0	0.00%	0.00%
X15 - SPECIAL PROGRAMS Totals:		655	2,345	3,000	3,000	0		0.00%
X1 - INSTRUCTION Totals:		146,859	-121,294	25,565	25,565	183,555		-19.99%
X2 - SUPPORT SERVICES PROGRAMS								

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089 - ACHIEVE! IDEA 611 ARP								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
6 - 600 SUPPLIES X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
24-089-610-X2140-000-000	MATERIALS AND SUPPLIES	0	5,000	5,000	5,000	70,000	0.00%	-100.00%
6 - 600 SUPPLIES Totals:		0	5,000	5,000	5,000	70,000	0.00%	-100.00%
J - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT Salary & Benefits Totals:		0	5,000	5,000	5,000	70,000	0.00%	-100.00%
X21 - PUPIL SUPPORT SERVICES Totals:		0	5,000	5,000	5,000	70,000		-100.00%
X22 - INSTRUCTIONAL STAFF SERVICES								
X2212 - SPECIAL EDUCATION PROGRAMS								
5 - 500 OTHER PURCHASED SERVICES X2212 - SPECIAL EDUCATION PROGRAMS								
24-089-581-X2212-000-704	TRAVEL MILEAGE-SUPV/DIRECT	379	-379	0	0	0	-100.00%	0.00%
24-089-582-X2212-000-704	TRAVEL-SUPVR/DIRECTORS	160	-160	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		539	-539	0	0	0	-100.00%	0.00%
X2212 - SPECIAL EDUCATION PROGRAMS Salary & Benefits Totals:		539	-539	0	0	0	-100.00%	0.00%
X2231 - REGULAR EDUCATION								
1 - 100 SALARIES X2231 - REGULAR EDUCATION								
24-089-150-X2231-000-000	STIPEND PAY-STAFF DEVELOP	0	48,550	48,550	48,550	39,580	0.00%	-100.00%
24-089-150-X2231-000-704	STIPEND PAY-STAFF DEVELOP	7,898	-7,898	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		7,898	40,653	48,550	48,550	39,580	514.75%	-80.05%
2 - 200 BENEFITS X2231 - REGULAR EDUCATION								
24-089-220-X2231-000-000	FICA	113	-113	0	0	0	-100.00%	0.00%
24-089-225-X2231-000-000	MEDICARE	114	-114	0	0	0	-100.00%	0.00%
24-089-231-X2231-000-000	LA TEACHERS RETIREMENT	1,434	-1,434	0	0	0	-100.00%	0.00%
24-089-233-X2231-000-000	LSERS CONTRIBUTIONS	43	-43	0	0	0	-100.00%	0.00%
24-089-260-X2231-000-000	WORKMEN'S COMPENSATION	89	-89	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		1,794	-1,794	0	0	0	-100.00%	0.00%
3 - 300 PURCHASED PROF AND TECH SERV X2231 - REGULAR EDUCATION								
24-089-320-X2231-000-000	C&S - STAFF DEVELOPMENT	0	239,134	239,134	239,134	42,000	0.00%	-100.00%

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089 - ACHIEVE! IDEA 611 ARP								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2231 - REGULAR EDUCATION								
3 - 300 PURCHASED PROF AND TECH SERVS X2231 - REGULAR EDUCATION								
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		0	239,134	239,134	239,134	42,000	0.00%	-100.00%
X2231 - REGULAR EDUCATION Salary & Benefits Totals:		9,691	277,993	287,684	287,684	81,580	2,868.55%	-88.12%
X2290 - OTHER INSTRUCTIONAL STAFF SERVICES								
6 - 600 SUPPLIES X2290 - OTHER INSTRUCTIONAL STAFF SERVICES								
24-089-610-X2290-000-000	SUPPLIES-OFFICE	0	0	0	0	21,500	0.00%	-100.00%
24-089-610-X2290-000-704	MATERIALS AND SUPP - OTHER INSTRUCTIONA	18,253	-12,593	5,660	5,660	31,500	-68.99%	-42.05%
24-089-610-X2290-930-704	MATERIALS & SUPPLIES - SUMMER PROGRAM	0	35,000	35,000	35,000	15,000	0.00%	-100.00%
24-089-613-X2290-000-704	INSTR SUUPLIES FURNITURE	8,500	-8,500	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		26,753	13,907	40,660	40,660	68,000	51.98%	-60.66%
X2290 - OTHER INSTRUCTIONAL STAFF SERVICES Salary & Benefits Totals:		26,753	13,907	40,660	40,660	68,000	51.98%	-60.66%
X22 - INSTRUCTIONAL STAFF SERVICES Totals:		36,983	291,361	328,344	328,344	149,580		-75.28%
X27 - STUDENT TRANSPORTATION SERVICES								
X2721 - VEHICLE OPERATION								
1 - 100 SALARIES X2721 - VEHICLE OPERATION								
24-089-150-X2721-441-704	BUS DRIVER - SUMMER CAMP	1,650	-1,650	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		1,650	-1,650	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X2721 - VEHICLE OPERATION								
24-089-225-X2721-000-000	CONT TO MEDICARE	36	-36	0	0	0	-100.00%	0.00%
24-089-233-X2721-000-000	CONT TO LSERS	455	-455	0	0	0	-100.00%	0.00%
24-089-260-X2721-000-000	CONT TO WORKER'S COMP	113	-113	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		604	-604	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES X2721 - VEHICLE OPERATION								
24-089-583-X2721-441-704	BUS DRIVER - OPERATIONAL - SUMMER CAMP	804	-804	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		804	-804	0	0	0	-100.00%	0.00%
X2721 - VEHICLE OPERATION Salary & Benefits Totals:		3,058	-3,058	0	0	0	-100.00%	0.00%

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089 - ACHIEVE! IDEA 611 ARP								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X27 - STUDENT TRANSPORTATION SERVICES								
X2730 - SPECIAL NEEDS TRANSPORTQTION								
1 - 100 SALARIES X2730 - SPECIAL NEEDS TRANSPORTQTION								
24-089-150-X2730-263-706	STIPEND PAY - SPECIAL NEEDS TRANS	0	10,000	10,000	10,000	20,000	0.00%	-100.00%
1 - 100 SALARIES Totals:		0	10,000	10,000	10,000	20,000	0.00%	-100.00%
5 - 500 OTHER PURCHASED SERVICES X2730 - SPECIAL NEEDS TRANSPORTQTION								
24-089-583-X2730-000-000	SPEC ED OPERATIONAL ALLOW	0	0	0	0	10,177	0.00%	-100.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		0	0	0	0	10,177	0.00%	-100.00%
X2730 - SPECIAL NEEDS TRANSPORTQTION Salary & Benefits Totals:		0	10,000	10,000	10,000	30,177	0.00%	-100.00%
X2731 - VEHICLE OPERATION								
2 - 200 BENEFITS X2731 - VEHICLE OPERATION								
24-089-233-X2731-000-000	CONT TO SCH EMPLOYEE RET.	0	3,000	3,000	3,000	0	0.00%	0.00%
2 - 200 BENEFITS Totals:		0	3,000	3,000	3,000	0	0.00%	0.00%
X2731 - VEHICLE OPERATION Salary & Benefits Totals:		0	3,000	3,000	3,000	0	0.00%	0.00%
X27 - STUDENT TRANSPORTATION SERVICES Totals:		3,058	9,943	13,000	13,000	30,177		-89.87%
X2 - SUPPORT SERVICES PROGRAMS Totals:		40,041	306,303	346,344	346,344	249,757		-83.97%
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
X5200 - FUND TRANSFERS								
9 - 900 OTHER USES X5200 - FUND TRANSFERS								
24-089-933-X5200-000-000	INDIRECT COST	10,698	75,510	86,208	86,208	24,805	705.82%	-56.87%
9 - 900 OTHER USES Totals:		10,698	75,510	86,208	86,208	24,805	705.82%	-56.87%
X5200 - FUND TRANSFERS Salary & Benefits Totals:		10,698	75,510	86,208	86,208	24,805	705.82%	-56.87%
X52 - FUND TRANSFERS Totals:		10,698	75,510	86,208	86,208	24,805		-56.87%
X5 - DEBT SERVICE Totals:		10,698	75,510	86,208	86,208	24,805		-56.87%
EXPENDITURES Totals:		197,598	260,519	458,117	458,117	458,117		-56.87%

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089 - ACHIEVE! IDEA 611 ARP								
	089 - ACHIEVE! IDEA 611 ARP Excess-Rev. Over Expend.:	0	0	0	0	0		-56.87%

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090 - ACHIEVE! IDEA 619 ARP								
REVENUES								
R4 - REVENUE FROM FEDERAL SOURCES								
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-090-000-R4531-000-000	IDEA-PART B (PL 101-476)	0	0	0	0	0	0.00%	0.00%
24-090-000-R4535-000-000	IDEA HIGH COST SERVICES	0	0	0	0	0	0.00%	0.00%
24-090-000-R4590-000-000	IDEA 619 APR	36,177	1,462	37,639	37,639	37,639	4.04%	-3.88%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		36,177	1,462	37,639	37,639	37,639	4.04%	-3.88%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		36,177	1,462	37,639	37,639	37,639	4.04%	-3.88%
REVENUE Totals:		36,177	1,462	37,639	37,639	37,639	4.04%	-3.88%
EXPENDITURES								
X1 - INSTRUCTION								
X12 - SPECIAL EDUCATION PROGRAMS								
X1210 - SPECIAL EDUCATION								
6 - 600 SUPPLIES X1210 - SPECIAL EDUCATION								
24-090-610-X1210-000-000	SUPPLIES - SPECIAL ED.	2,556	-2,556	0	0	0	-100.00%	0.00%
24-090-610-X1210-000-704	SUPPLIES - SPECIAL ED.	27,488	-27,488	0	0	0	-100.00%	0.00%
24-090-615-X1210-000-704	COMP SUPPLIES-SP ED	4,174	-4,174	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		34,218	-34,218	0	0	0	-100.00%	0.00%
X1210 - SPECIAL EDUCATION Salary & Benefits Totals:		34,218	-34,218	0	0	0	-100.00%	0.00%
X12 - SPECIAL EDUCATION PROGRAMS Totals:		34,218	-34,218	0	0	0		0.00%
X1 - INSTRUCTION Totals:		34,218	-34,218	0	0	0		0.00%
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2231 - REGULAR EDUCATION								
3 - 300 PURCHASED PROF AND TECH SERVS X2231 - REGULAR EDUCATION								
24-090-320-X2231-000-000	C&S - STAFF DEVELOPMENT	0	2,634	2,634	2,634	0	0.00%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		0	2,634	2,634	2,634	0	0.00%	0.00%
X2231 - REGULAR EDUCATION Salary & Benefits Totals:		0	2,634	2,634	2,634	0	0.00%	0.00%

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090 - ACHIEVE! IDEA 619 ARP								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2290 - OTHER INSTRUCTIONAL STAFF SERVICES								
6 - 600 SUPPLIES X2290 - OTHER INSTRUCTIONAL STAFF SERVICES								
24-090-610-X2290-000-704	MATERIALS AND SUPP - OTHER INSTRUCTIONA/	0	27,922	27,922	27,922	35,601	0.00%	-100.00%
	6 - 600 SUPPLIES Totals:	0	27,922	27,922	27,922	35,601	0.00%	-100.00%
	X2290 - OTHER INSTRUCTIONAL STAFF SERVICES Salary & Benefits Totals:	0	27,922	27,922	27,922	35,601	0.00%	-100.00%
	X22 - INSTRUCTIONAL STAFF SERVICES Totals:	0	30,556	30,556	30,556	35,601		-100.00%
	X2 - SUPPORT SERVICES PROGRAMS Totals:	0	30,556	30,556	30,556	35,601		-100.00%
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
X5200 - FUND TRANSFERS								
9 - 900 OTHER USES X5200 - FUND TRANSFERS								
24-090-933-X5200-000-000	INDIRECT COST	1,959	5,124	7,083	7,083	2,038	261.60%	-3.89%
	9 - 900 OTHER USES Totals:	1,959	5,124	7,083	7,083	2,038	261.60%	-3.89%
	X5200 - FUND TRANSFERS Salary & Benefits Totals:	1,959	5,124	7,083	7,083	2,038	261.60%	-3.89%
	X52 - FUND TRANSFERS Totals:	1,959	5,124	7,083	7,083	2,038		-3.89%
	X5 - DEBT SERVICE Totals:	1,959	5,124	7,083	7,083	2,038		-3.89%
	EXPENDITURES Totals:	36,177	1,462	37,639	37,639	37,639		-3.88%
	090 - ACHIEVE! IDEA 619 ARP Excess-Rev. Over Expend.:	0	0	0	0	0		-3.88%