

St. Tammany Parish School Board

BUDGET

General Fund



Fiscal Year
July 1, 2025 – June 30, 2026

September 11, 2025

St. Tammany Parish School Board						
General Fund						
Budget Summary						
FY 2025-2026						
	Actual 2023-2024	Original Budget 2024-2025	Projected Actual Result at Year End 2024-2025	Original Budget 2025-2026	Difference	
Revenues:						
Local sources	\$ 285,773,321	\$ 287,329,000	\$ 295,292,845	\$ 295,653,690	\$ 360,845	
State sources	\$ 207,003,410	\$ 212,332,327	\$ 208,014,841	\$ 206,267,677	\$ (1,747,164)	
Federal sources	\$ 692,348	\$ 929,500	\$ 638,165	\$ 1,772,286	\$ 1,134,121	
Total Revenues	\$ 493,469,079	\$ 500,590,827	\$ 503,945,851	\$ 503,693,653	\$ (252,198)	
Expenditures:						
Instruction:						
Regular education	\$ 192,203,234	\$ 196,239,213	\$ 186,619,380	\$ 191,520,257	\$ 4,900,877	
Special education	\$ 78,734,542	\$ 80,341,964	\$ 79,972,657	\$ 81,476,365	\$ 1,503,708	
Vocational education	\$ 6,325,352	\$ 6,558,265	\$ 6,317,015	\$ 6,521,792	\$ 204,777	
Other instructional programs	\$ 11,090,661	\$ 13,915,553	\$ 11,244,580	\$ 11,235,220	\$ (9,360)	
Special programs	\$ 3,654,767	\$ 3,495,619	\$ 3,602,017	\$ 3,668,046	\$ 66,029	
Total Instruction	\$ 292,008,556	\$ 300,550,614	\$ 287,755,649	\$ 294,421,680	\$ 6,666,031	
Supporting Services:						
Pupil support	\$ 30,846,076	\$ 32,791,521	\$ 32,978,198	\$ 33,995,507	\$ 1,017,309	
Staff support	\$ 15,416,552	\$ 16,077,271	\$ 15,460,674	\$ 16,983,148	\$ 1,522,474	
General administration	\$ 9,644,960	\$ 9,988,677	\$ 9,760,356	\$ 9,742,930	\$ (17,426)	
School administration	\$ 29,894,825	\$ 29,942,417	\$ 29,281,091	\$ 30,735,180	\$ 1,454,089	
Business administration	\$ 3,034,889	\$ 3,384,398	\$ 3,201,034	\$ 3,303,620	\$ 102,586	
Operation & maintenance	\$ 50,161,669	\$ 43,437,852	\$ 48,370,784	\$ 49,477,879	\$ 1,107,095	
Student transportation	\$ 40,621,584	\$ 41,568,063	\$ 41,338,678	\$ 41,248,062	\$ (90,616)	
Central services	\$ 9,091,828	\$ 10,601,523	\$ 8,409,229	\$ 10,456,910	\$ 2,047,681	
Total Support Services	\$ 188,712,383	\$ 187,791,722	\$ 188,800,044	\$ 195,943,236	\$ 7,143,192	
Other Expenditures:						
Community services	\$ 1,036,962	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	
Facilities and Acquisition	\$ 662,980	\$ 670,769	\$ 698,580	\$ 718,291	\$ 19,711	
Total Other Expenditures	\$ 1,699,942	\$ 702,769	\$ 730,580	\$ 750,291	\$ 19,711	
Total Expenditures:	\$ 482,420,881	\$ 489,045,105	\$ 477,286,273	\$ 491,115,207	\$ 13,828,934	
Other Sources (Uses):						
Debt Service	\$ (562,611)	\$ (562,612)	\$ (566,544)	\$ -	\$ (566,544)	
Fund Transfers In	\$ 4,568,800	\$ 2,750,000	\$ 3,211,540	\$ 1,835,500	\$ (1,376,040)	
Fund Transfers Out	\$ (15,054,387)	\$ (13,733,110)	\$ (22,782,254)	\$ (14,383,533)	\$ (8,398,721)	
Total Other Sources (Uses)	\$ (11,048,198)	\$ (11,545,722)	\$ (20,137,258)	\$ (12,548,033)	\$ (30,011,978)	
Revenue Over Expenditures	\$ -	\$ -	\$ 6,522,320	\$ 30,413	\$ (6,491,907)	
Beginning Fund Balance	\$ 140,567,155	\$ 140,589,927	\$ 140,567,155	\$ 147,089,475	\$ 6,522,320	
Ending Fund Balance	\$ 140,567,155	\$ 140,589,927	\$ 147,089,475	\$ 147,119,888	\$ 30,413	
Fund Balance Summary:						
Committed to Bond Rating/Disasters	\$ 26,707,759	\$ 83,890,138	\$ 83,890,138	\$ 84,249,790	\$ 359,652	
Assigned for Local Priorities (Education)	\$ 113,859,396	\$ 56,699,789	\$ 63,199,337	\$ 62,870,098	\$ (329,239)	
Unassigned	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Fund Balance	\$ 140,567,155	\$ 140,589,927	\$ 147,089,475	\$ 147,119,888	\$ 30,413	

St. Tammany Parish School Board
General Fund Expenditures by Object

		2025-2026	Percent of Total Budget
S	Salaries	\$ 290,957,036	57.56%
TR	Teacher Retirement	\$ 52,177,493	10.32%
GI	Employee Group Insurance	\$ 48,772,200	9.65%
RET GI	Group Insurance- Retirees	\$ 26,155,000	5.17%
VO	Operation of Vehicles	\$ 11,489,600	2.27%
U	Utilities	\$ 11,052,000	2.19%
M	Materials & Supplies	\$ 9,980,064	1.97%
SER	School Employees Retirement	\$ 7,374,994	1.46%
TX	Textbooks, Software, Materials	\$ 6,682,000	1.32%
R&M	Building Repair	\$ 5,500,000	1.09%
I	Property, Liability Insurance	\$ 5,025,549	0.99%
TCE	Tax Collection Expenses	\$ 4,280,000	0.85%
MED	Medicare	\$ 4,258,401	0.84%
EqR	Equipment Repair/Rental	\$ 3,732,900	0.74%
PS	Professional Services	\$ 2,511,334	0.50%
Cnst	Construction	\$ 2,000,000	0.40%
STC	Sales Tax Collection	\$ 1,800,000	0.36%
WC	Worker's Compensation	\$ 1,630,871	0.32%
PD	Professional Development	\$ 1,607,200	0.32%
SOB	School Operational Budget	\$ 1,411,000	0.28%
Ds	Debt Service	\$ 1,237,072	0.24%
CS	Custodial Supplies	\$ 1,100,000	0.22%
SEV	Sick Leave Severance Pay	\$ 1,083,500	0.21%
E	Equipment	\$ 1,032,820	0.20%
HWF	Federation Health & Welfare Fund	\$ 500,000	0.10%
T	Travel	\$ 476,555	0.09%
TP	Telephone, Postage, Advertising	\$ 402,100	0.08%
Grd	Upkeep of Grounds	\$ 287,000	0.06%
BRnt	Rental of Buildings	\$ 273,000	0.05%
L	Library Books, Software, Materials	\$ 260,000	0.05%
F	Dues and Fees	\$ 222,500	0.04%
OR	Other Retirement	\$ 162,634	0.03%
ES	Employee Salary Reserve Stipend	\$ 30,413	0.01%
Lic	License Fees	\$ 30,000	0.01%
UNEM	Unemployment Compensation	\$ 2,600	0.00%
SS	Social Security	\$ 904	0.00%
	Total of Operations	\$ 505,498,740	100%

St. Tammany Parish School Board

		2023-2024	2024-2025	2024-2025	2024-2025	2024-2025			%
		Actual	Original	Actual	Estimated	Projected			Act.Vs.Budg.
			Budget	Year-To-Date	Remaining	Actual Result			Fy 2025 vs
Revenue from Local Sources				As Of Aug 1st	For Year	At Year End			Fy 2026
							2025-2026	Difference	
							Original		
							Budget		
411110	Advalorem Constitutional Tax (3.22 Mills)	\$ 8,954,262	\$ 9,500,000	\$ 9,770,236	\$ 63,010	\$ 9,833,246	\$ 9,835,000	\$ 1,754	0.02%
411120	Advalorem Additional Support Tax (4.09 Mills)	\$ 11,372,954	\$ 12,000,000	\$ 12,409,873	\$ 80,026	\$ 12,489,899	\$ 12,490,000	\$ 101	0.00%
411121	Advalorem Additional Support Tax (30.01 Mills)	\$ 83,393,200	\$ 90,000,000	\$ 91,051,060	\$ 586,823	\$ 91,637,883	\$ 91,640,000	\$ 2,117	0.00%
411122	Advalorem Additional Support Tax (2.55 Mills)	\$ 7,075,808	\$ 7,500,000	\$ 7,735,487	\$ 49,763	\$ 7,785,250	\$ 7,786,000	\$ 750	0.01%
411124	Advalorem Construction, Maint, Salaries/Benefits Tax (2.91 Mills)	\$ 8,079,445	\$ 8,500,000	\$ 8,832,058	\$ 56,857	\$ 8,888,915	\$ 8,889,000	\$ 85	0.00%
411140	Up to 1% Collected by Sheriff on Taxes	\$ 3,481,096	\$ 3,600,000	\$ 3,871,725	\$ -	\$ 3,871,725	\$ 3,875,000	\$ 3,275	0.08%
411160	Advalorem Taxes Penalties and Interest	\$ 222,365	\$ 230,000	\$ 254,266	\$ 7,334	\$ 261,600	\$ 262,000	\$ 400	0.15%
411300	Sales Tax 1966 Collections	\$ 72,533,413	\$ 72,000,000	\$ 67,842,273	\$ 6,342,438	\$ 74,184,711	\$ 74,200,000	\$ 15,289	0.02%
411301	Sales Tax 1977 Collections	\$ 72,533,413	\$ 72,000,000	\$ 67,842,273	\$ 6,342,438	\$ 74,184,711	\$ 74,200,000	\$ 15,289	0.02%
411360	Sales Tax Penalties and Interest	\$ 102,717	\$ 97,000	\$ 82,753	\$ 7,944	\$ 90,697	\$ 91,000	\$ 303	0.33%
412000	Revenue From Local Government other than School Districts	\$ -	\$ -	\$ 12,842	\$ -	\$ 12,842	\$ 12,850	\$ 8	0.06%
413000	Tuition - Summer School/Virtual (Before After Care & Pre-K moved)	\$ 1,932,384	\$ 260,000	\$ 310,340	\$ -	\$ 310,340	\$ 310,500	\$ 160	0.05%
415000	Interest	\$ 3,809,082	\$ 3,700,000	\$ 3,382,462	\$ -	\$ 3,382,462	\$ 3,382,500	\$ 38	0.00%
415320	Unrealized Gain(Loss) on Investments	\$ 1,850,970	\$ 1,500,000	\$ 1,697,081	\$ -	\$ 1,697,081	\$ 1,698,000	\$ 919	0.05%
419100	Rental of Facilities	\$ 2,452	\$ 10,000	\$ 15,601	\$ -	\$ 15,601	\$ 15,650	\$ 49	0.31%
419200	Contributions and Donations	\$ 3,566,238	\$ 50,000	\$ 482,974	\$ -	\$ 482,974	\$ 483,000	\$ 26	0.01%
419910	Fees - Medicaid Services	\$ 5,987,260	\$ 5,300,000	\$ 4,826,523	\$ -	\$ 4,826,523	\$ 5,000,000	\$ 173,477	3.59%
419930	Erate	\$ 416,000	\$ 342,000	\$ 321,732	\$ -	\$ 321,732	\$ 341,952	\$ 20,220	6.28%
419990	Miscellaneous	\$ 446,034	\$ 440,000	\$ 786,211	\$ -	\$ 786,211	\$ 786,500	\$ 289	0.04%
453000	Sale of Real/Personal Property	\$ 14,228	\$ 300,000	\$ 43,332	\$ -	\$ 43,332	\$ 43,500	\$ 168	0.39%
453101	Sale of Graphic Art Printing (Net of cost at end of year)	\$ -	\$ -	\$ 191,909	\$ (6,799)	\$ 185,110	\$ 311,238	\$ 126,128	68.14%
	Total Revenue from Local Sources	\$ 285,773,321	\$ 287,329,000	\$ 281,763,011	\$ 13,529,834	\$ 295,292,845	\$ 295,653,690	\$ 360,845	0.12%
Revenue from State Sources									
431100	State Public Fund Equalization (MFP)	\$ 211,262,984	\$ 214,723,627	\$ 210,174,748	\$ -	\$ 210,174,748	\$ 210,124,677	\$ (50,071)	-0.02%
431150	- Minus School Lunch Fund share of MFP	\$ (7,165,466)	\$ (5,300,000)	\$ (5,300,000)	\$ -	\$ (5,300,000)	\$ (6,900,000)	\$ (1,600,000)	30.19%
432300	PIP	\$ 7,672	\$ 7,700	\$ 6,474	\$ -	\$ 6,474	\$ 6,000	\$ (474)	-7.32%
432550	Textbooks, Library, Etc. - Non-Public Schools	\$ 181,693	\$ 182,000	\$ 190,125	\$ -	\$ 190,125	\$ 191,000	\$ 875	0.46%
432900	Other Restricted State Revenue - JAG, Agriculture	\$ 517,008	\$ 518,000	\$ 699,376	\$ -	\$ 699,376	\$ 597,000	\$ (102,376)	-14.64%
438100	Revenue Sharing - Constitutional Tax (Net)	\$ 159,129	\$ 160,000	\$ 162,228	\$ -	\$ 162,228	\$ 164,000	\$ 1,772	1.09%
438150	Revenue Sharing - Other Taxes	\$ 2,040,390	\$ 2,041,000	\$ 2,081,890	\$ -	\$ 2,081,890	\$ 2,085,000	\$ 3,110	0.15%
	Total Revenue from State Sources	\$ 207,003,410	\$ 212,332,327	\$ 208,014,841	\$ -	\$ 208,014,841	\$ 206,267,677	\$ (1,747,164)	-0.84%
Revenue from Federal Sources									
443300	ROTC Training	\$ 684,384	\$ 684,500	\$ 638,165	\$ -	\$ 638,165	\$ 639,000	\$ 835	0.13%
445800	FEMA Disaster Relief (Katrina/Ida/COVID)	\$ 7,964	\$ 245,000	\$ -	\$ -	\$ -	\$ 1,133,286	\$ 1,133,286	100.00%
	Total Revenue from Federal Sources	\$ 692,348	\$ 929,500	\$ 638,165	\$ -	\$ 638,165	\$ 1,772,286	\$ 1,134,121	177.72%
Total Revenue		\$ 493,469,079	\$ 500,590,827	\$ 490,416,017	\$ 13,529,834	\$ 503,945,851	\$ 503,693,653	\$ (252,198)	-0.05%
Other Sources of Funds									
452100	Recovery of Indirect Costs (Interfund transfers)	\$ 4,568,800	\$ 2,750,000	\$ 3,211,540	\$ -	\$ 3,211,540	\$ 1,835,500	\$ (1,376,040)	-42.85%
	Total Other Sources of Funds	\$ 4,568,800	\$ 2,750,000	\$ 3,211,540	\$ -	\$ 3,211,540	\$ 1,835,500	\$ (1,376,040)	-42.85%
Total Revenue & Other Sources of Funds		\$ 498,037,879	\$ 503,340,827	\$ 493,627,557	\$ 13,529,834	\$ 507,157,391	\$ 505,529,153	\$ (1,628,238)	-0.32%

St. Tammany Parish School Board											
			2023-2024 Actual	2024-2025 Original Budget	2025 #Emp	2024-2025 Actual Year-to-Date As of Aug 1st	2024-2025 Estimated Remaining For Year	2024-2025 Projected Actual Result At Year End	2026 #Emp	2025-2026 Original Budget	% Actual Vs. Budget FY 2025 vs FY 2026
Expenditures											
Instruction											
Regular Education Programs											
1000											
1100											
1100-512300	S	Salaries - Day by Day Substitutes	\$ 4,566,960	\$ 5,112,000		\$ 4,100,554	\$ -	\$ 4,100,554		\$ 4,101,000	\$ 446 0.01%
1100-521000	GI	Employee Group Insurance	\$ 19,211,495	\$ 21,380,000		\$ 19,128,979		\$ 19,128,979		\$ 19,200,000	\$ 71,021 0.37%
1100-521001	HWF	Health & Welfare Fund (Paid to Federation)	\$ 660,000	\$ -		\$ -	\$ -	\$ -		\$ 500,000	\$ 500,000 100.00%
1100-522000	SS	Social Security	\$ 391	\$ 400		\$ 354	\$ -	\$ 354		\$ 354	\$ - 0.00%
1100-522500	MED	Medicare	\$ 1,640,500	\$ 1,755,400		\$ 1,622,209	\$ -	\$ 1,622,209		\$ 1,747,000	\$ 124,791 7.69%
1100-523100	TR	Teacher Retirement	\$ 27,168,194	\$ 24,940,845		\$ 23,884,446	\$ -	\$ 23,884,446		\$ 24,381,640	\$ 497,194 2.08%
1100-523300	SER	School Employees Retirement	\$ 412	\$ 385		\$ 469	\$ -	\$ 469		\$ 400	\$ (69) -14.71%
1100-523900	OR	Other Retirement	\$ 43,724	\$ 37,048		\$ 10,028	\$ -	\$ 10,028		\$ 9,825	\$ (203) -2.02%
1100-525000	UNEM	Unemployment Compensation	\$ 12,190	\$ 12,200		\$ 904	\$ -	\$ 904		\$ 1,000	\$ 96 10.62%
1100-526000	WC	Worker's Compensation	\$ 1,103,991	\$ 1,078,335		\$ 586,194	\$ -	\$ 586,194		\$ 518,100	\$ (68,094) -11.62%
1100-527000	RET GI	Group Ins. - Retirees	\$ 12,676,277	\$ 12,700,000		\$ 14,972,007	\$ -	\$ 14,972,007		\$ 14,980,000	\$ 7,993 0.05%
1100-528000	SEV	Vacation/Sick Leave Severance Pay	\$ 228,747	\$ 230,000		\$ 331,830	\$ -	\$ 331,830		\$ 332,000	\$ 170 0.05%
1100-532000	PS	Teacher Certificates and Licenses	\$ 18,610	\$ 20,000		\$ 19,463	\$ -	\$ 19,463		\$ 20,000	\$ 537 2.76%
1100-556300	M	Supplement Course Allocation (SCA) Tuition	\$ 1,126,785	\$ -		\$ -	\$ -	\$ -		\$ -	\$ - 0.00%
1100-561000	M	School Supplemental Budgets/Teacher Supply Fees	\$ 3,478,450	\$ 4,470,000		\$ 4,515,569	\$ 120,938	\$ 4,636,507		\$ 4,700,000	\$ 63,493 1.37%
1100-573000	E	Instructional Equipment (Schools)	\$ -	\$ -		\$ 72,281	\$ 43,824	\$ 116,105		\$ -	\$ (116,105) -100.00%
1101-561000	M	Instructional Discretionary and Budget Overage	\$ 22,909	\$ 23,100		\$ 7,083	\$ -	\$ 7,083		\$ 20,000	\$ 12,917 182.37%
1105-511200	S	Salaries - Kindergarten Teachers	\$ 7,991,550	\$ 8,050,000	135.00	\$ 7,793,251	\$ -	\$ 7,793,251	128.00	\$ 8,012,803	\$ 219,552 2.82%
1110-511200	S	Salaries - Elementary Teachers	\$ 74,851,199	\$ 76,600,000	1,257.50	\$ 73,468,822	\$ -	\$ 73,468,822	1,242.50	\$ 74,000,700	\$ 531,878 0.72%
1111-558200	T	Travel - Fine Arts Teachers/PE Itinerants	\$ 1,939	\$ 2,500		\$ 2,268	\$ -	\$ 2,268		\$ 2,620	\$ 352 15.52%
1118-564200	TX	Textbooks, Instructional Software, Instructional Materials	\$ 6,014,324	\$ 8,000,000		\$ 3,878,634	\$ 77,588	\$ 3,956,222		\$ 6,500,000	\$ 2,543,778 64.30%
1118-589500	TX	Textbooks- Non-public	\$ 173,224	\$ 175,000		\$ 181,362	\$ 385	\$ 181,747		\$ 182,000	\$ 253 0.14%
1130-511200	S	Salaries - Secondary Teachers	\$ 31,003,564	\$ 31,300,000	528.50	\$ 31,490,488	\$ -	\$ 31,490,488	530.00	\$ 32,000,000	\$ 509,512 1.62%
1135-532000	PS	Music Educational Service	\$ -	\$ -		\$ 300	\$ -	\$ 300		\$ 500	\$ 200 66.67%
1135-561000	M	Music Supplies (School Budgets)	\$ 109,395	\$ 184,000		\$ 157,690	\$ 7,593	\$ 165,283		\$ 166,000	\$ 717 0.43%
1136-561000	M	Arts Supplies (School Budgets)	\$ 98,404	\$ 168,000		\$ 142,075	\$ 1,653	\$ 143,728		\$ 144,000	\$ 272 0.19%
1141-558200	T	Travel - Foreign Language Teachers	\$ -	\$ -		\$ 139	\$ -	\$ 139		\$ 315	\$ 176 126.62%
		Total - Instruction - Regular	\$ 192,203,234	\$ 196,239,213	\$ 1,921	\$ 186,367,399	\$ 251,981	\$ 186,619,380	\$ 1,901	\$ 191,520,257	\$ 4,900,877 2.63%
1200											
Students With Exceptionalities (SWE) Programs											
1200-521000	GI	Employee Group Insurance	\$ 9,721,867	\$ 10,775,000		\$ 9,988,440	\$ -	\$ 9,988,440		\$ 9,989,000	\$ 560 0.01%
1200-522000	SS	Social Security	\$ 157	\$ 200		\$ 29	\$ -	\$ 29		\$ 200	\$ 171 589.66%
1200-522500	MED	Medicare	\$ 710,040	\$ 766,803		\$ 730,548	\$ -	\$ 730,548		\$ 800,865	\$ 70,317 9.63%
1200-523100	TR	Teacher Retirement	\$ 12,181,557	\$ 11,288,115		\$ 11,074,266	\$ -	\$ 11,074,266		\$ 11,509,734	\$ 435,468 3.93%
1200-523300	SER	School Employees Retirement	\$ 43,237	\$ 40,417		\$ 40,055	\$ -	\$ 40,055		\$ 34,155	\$ (5,900) -14.73%
1200-523900	OR	Other Retirement	\$ 13,144	\$ 11,137		\$ 11,271	\$ -	\$ 11,271		\$ 11,031	\$ (240) -2.13%
1200-525000	UNEM	Unemployment	\$ -	\$ -		\$ 1,574	\$ -	\$ 1,574		\$ 1,600	\$ 26 1.65%
1200-526000	WC	Worker's Compensation	\$ 482,943	\$ 262,392		\$ 265,423	\$ -	\$ 265,423		\$ 237,498	\$ (27,925) -10.52%
1200-527000	RET GI	Group Ins. - Retirees	\$ 3,460,886	\$ 3,470,000		\$ 4,027,711	\$ -	\$ 4,027,711		\$ 4,028,000	\$ 289 0.01%
1200-528000	SEV	Vacation/Sick Leave Severance Pay	\$ 88,106	\$ 88,500		\$ 136,267	\$ -	\$ 136,267		\$ 136,500	\$ 233 0.17%
1210-512300	S	Salaries Day by Day Substitutes	\$ 315,659	\$ 316,000		\$ 292,788	\$ -	\$ 292,788		\$ 293,000	\$ 212 0.07%
1210-532000	PS	SWE - Fees, Therapists Contracts, Certificates, Licenses	\$ 132,181	\$ 186,750		\$ 148,231	\$ -	\$ 148,231		\$ 256,250	\$ 108,019 72.87%
1210-558200	T	Travel - SWE	\$ 91,908	\$ 92,000		\$ 118,415	\$ -	\$ 118,415		\$ 135,800	\$ 17,385 14.68%
1210-561000	M	SWE - Materials/Supplies/Classroom supply fees	\$ 44,631	\$ 470,000		\$ 387,998	\$ -	\$ 387,998		\$ 470,000	\$ 82,002 21.13%
1211-511200	S	Salaries - Classroom Teachers	\$ 22,584,091	\$ 22,800,000	407.50	\$ 23,578,587	\$ -	\$ 23,578,587	419.50	\$ 24,000,000	\$ 421,413 1.79%
1211-511500	S	Salaries - Classroom Paraprofessionals	\$ 14,762,581	\$ 15,620,000	539.00	\$ 15,636,159	\$ -	\$ 15,636,159	540.00	\$ 16,000,000	\$ 363,841 2.33%
1214-511200	S	Salaries - Adaptive Physical Education Teacher	\$ 1,189,911	\$ 1,202,000	22.00	\$ 1,258,471	\$ -	\$ 1,258,471	21.00	\$ 1,300,000	\$ 41,529 3.30%
1216-511200	S	Salaries - Preschool Classroom Teacher	\$ 3,204,260	\$ 3,230,000	50.00	\$ 2,899,534	\$ -	\$ 2,899,534	51.00	\$ 3,100,000	\$ 200,466 6.91%
1216-511500	S	Salaries - Paraprofessionals - Preschool Classrooms	\$ 996,328	\$ 926,450	30.00	\$ 909,346	\$ -	\$ 909,346	25.00	\$ 818,825	\$ (90,521) -9.95%
1220-511200	S	Salaries - Gifted & Talented Teachers	\$ 8,622,217	\$ 8,700,000	146.00	\$ 8,364,958	\$ -	\$ 8,364,958	129.50	\$ 8,245,407	\$ (119,551) -1.43%
1220-532000	PS	Gifted Student Screenings	\$ 57,520	\$ 65,500		\$ 70,000	\$ -	\$ 70,000		\$ 75,000	\$ 5,000 7.14%

St. Tammany Parish School Board												
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Expenditures												
1220-558200	T	Travel - Gifted & Talented	\$ 7,080	\$ 8,000		\$ 8,722	\$ -	\$ 8,722		\$ 10,500	\$ 1,778	20.39%
1220-561000	M	Gifted Materials	\$ 4,307	\$ 2,700		\$ 4,013	\$ -	\$ 4,013		\$ 3,000	\$ (1,013)	-25.24%
1221-561000	M	Talented Materials	\$ 19,931	\$ 20,000		\$ 19,806	\$ 45	\$ 19,851		\$ 20,000	\$ 149	0.75%
		Total - Students With Exceptionalities (SWE)	\$ 78,734,542	\$ 80,341,964	1194.5	\$ 79,972,612	\$ 45	\$ 79,972,657	1186	\$ 81,476,365	\$ 1,503,708	1.88%
1300 Career and Technical Programs (Formerly Vocational Education)												
1300-512300	S	Salaries - Day by Day Substitutes	\$ 6,850	\$ 9,900		\$ 6,255	\$ -	\$ 6,255		\$ 10,350	\$ 4,095	65.47%
1300-521000	GI	Employee Group Insurance	\$ 614,586	\$ 686,000		\$ 651,967	\$ -	\$ 651,967		\$ 652,000	\$ 33	0.01%
1300-522500	MED	Medicare	\$ 56,952	\$ 60,466		\$ 57,089	\$ -	\$ 57,089		\$ 60,487	\$ 3,398	5.95%
1300-523100	TR	Teacher Retirement	\$ 886,798	\$ 891,159		\$ 810,168	\$ -	\$ 810,168		\$ 871,763	\$ 61,595	7.60%
1300-526000	WC	Worker's Compensation	\$ 38,395	\$ 20,715		\$ 21,000	\$ -	\$ 21,000		\$ 17,950	\$ (3,050)	-14.52%
1300-527000	RET GI	Group Ins. - Retirees	\$ 395,351	\$ 398,000		\$ 461,562	\$ -	\$ 461,562		\$ 462,000	\$ 438	0.09%
1300-528000	SEV	Vacation/Sick Leave Severance Pay	\$ 17,107	\$ 17,200		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
1300-558200	T	Travel - Career and Technical Teachers	\$ 21,766	\$ 33,000		\$ 19,668	\$ -	\$ 19,668		\$ 36,050	\$ 16,382	83.29%
1300-561000	M	Materials & Supplies	\$ 182,892	\$ 298,825		\$ 128,924	\$ 1,033	\$ 129,957		\$ 269,016	\$ 139,059	107.00%
1310-511200	S	Salaries - Agriculture Teachers	\$ 1,771,959	\$ 1,788,000	23.00	\$ 1,806,953	\$ -	\$ 1,806,953	23.00	\$ 1,856,977	\$ 50,024	2.77%
1340-511200	S	Salaries - Family Consumer Science Teachers (Home Economics)	\$ 812,328	\$ 820,000	13.00	\$ 767,622	\$ -	\$ 767,622	11.00	\$ 666,378	\$ (101,244)	-13.19%
1350-511200	S	Salaries - Industrial Arts Teachers	\$ 580,958	\$ 587,000	10.00	\$ 613,250	\$ -	\$ 613,250	12.00	\$ 719,440	\$ 106,190	17.32%
1360-511200	S	Salaries - Business, COE, & DE Teachers	\$ 939,410	\$ 948,000	16.00	\$ 971,524	\$ -	\$ 971,524	15.00	\$ 899,381	\$ (72,143)	-7.43%
		Total - Career and Technical Programs (Formerly Vocational Education)	\$ 6,325,352	\$ 6,558,265	62.00	\$ 6,315,982	\$ 1,033	\$ 6,317,015	61.00	\$ 6,521,792	\$ 204,777	3.24%
1400 Other Instructional Programs												
1400-521000	GI	Employee Group Insurance	\$ 934,026	\$ 1,026,000		\$ 892,758	\$ -	\$ 892,758		\$ 893,000	\$ 242	0.03%
1400-522500	MED	Medicare	\$ 101,259	\$ 130,643		\$ 103,192	\$ -	\$ 103,192		\$ 103,740	\$ 548	0.53%
1400-523100	TR	Teacher Retirement	\$ 1,680,852	\$ 1,938,025		\$ 1,516,868	\$ -	\$ 1,516,868		\$ 1,498,855	\$ (18,013)	-1.19%
1400-523300	SER	School Employees Retirement	\$ 17,545	\$ 16,401		\$ 22,671	\$ -	\$ 22,671		\$ 19,350	\$ (3,321)	-14.65%
1400-523900	OR	Other Retirement	\$ 62	\$ 53		\$ 35	\$ -	\$ 35		\$ 100	\$ 65	185.71%
1400-525000	UNEM	Unemployment	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
1400-526000	WC	Worker's Compensation	\$ 72,011	\$ 45,050		\$ 42,376	\$ -	\$ 42,376		\$ 30,765	\$ (11,611)	-27.40%
1400-527000	RET GI	Group Ins. - Retirees	\$ 424,513	\$ 430,000		\$ 497,874	\$ -	\$ 497,874		\$ 498,000	\$ 126	0.03%
1400-528000	SEV	Vacation/Sick Leave Severance Pay	\$ 9,545	\$ 9,600		\$ 21,134	\$ -	\$ 21,134		\$ 22,000	\$ 866	4.10%
1410-511200	S	Extra Curricular Supplements	\$ 234,873	\$ 236,000		\$ 264,766	\$ -	\$ 264,766		\$ 265,000	\$ 234	0.09%
1410-561000	M	Band Budgets (School Budgets)	\$ 190,798	\$ 314,000		\$ 300,956	\$ 6,692	\$ 307,648		\$ 360,000	\$ 52,352	17.02%
1410-573000	E	Band Budgets Equipment	\$ -	\$ -		\$ 8,490	\$ -	\$ 8,490		\$ -	\$ (8,490)	-100.00%
1420-511200	S	Athletic Curricular Supplements	\$ 2,223,631	\$ 2,224,000		\$ 2,192,655	\$ -	\$ 2,192,655		\$ 2,193,000	\$ 345	0.02%
1420-561000	M	Athletic Budgets (School Budgets)	\$ 305,262	\$ 402,000		\$ 366,849	\$ 13,115	\$ 379,964		\$ 452,500	\$ 72,536	19.09%
1420-573000	E	Athletic Budgets Equipment	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
1450-511200	S	Salaries - ROTC Instructors	\$ 1,458,927	\$ 1,471,000	16.00	\$ 1,509,453	\$ -	\$ 1,509,453	15.00	\$ 1,441,802	\$ (67,651)	-4.48%
1470-511200	S	Summer School/Remediation - Teachers	\$ 1,469	\$ 1,720,000		\$ 202,782	\$ -	\$ 202,782		\$ 415,000	\$ 212,218	104.65%
1470-511900	S	Summer School/Remediation - Student Workers	\$ 49,882	\$ 50,000		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
1470-532000	PS	Summer School/Remediation - Purchased Services	\$ -	\$ 420,000		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
1470-561000	M	Summer School/Remediation - Supplies	\$ -	\$ 10,000		\$ 6,237	\$ -	\$ 6,237		\$ 8,000	\$ 1,763	28.27%
1480-511200	S	Salaries - Teachers - Project Team/Project Believe/ECDC	\$ 199,763	\$ 200,800	2.00	\$ 204,598	\$ -	\$ 204,598	2.00	\$ 132,523	\$ (72,075)	-35.23%
1480-511400	S	Salaries - Clerical- Project Team/Project Believe/ECDC	\$ 29,928	\$ 30,313	1.00	\$ 27,943	\$ -	\$ 27,943	1.00	\$ 33,392	\$ 5,449	19.50%
1480-511500	S	Salaries- Aides/Drill Instructors - Project Team/Project Believe/ECDC	\$ 405,026	\$ 429,048	9.00	\$ 428,742	\$ -	\$ 428,742	9.00	\$ 447,452	\$ 18,710	4.36%
1480-561000	M	Materials and Supplies - Project Team/Project Believe/ECDC	\$ 23,249	\$ 24,000		\$ 21,434	\$ 72	\$ 21,506		\$ 22,000	\$ 494	2.30%
1490-511200	S	Salaries- Grades 7-8 (YES), WIN, JAG Teachers, Homebound, Virtual Academy	\$ 1,221,249	\$ 1,230,000	12.50	\$ 1,143,741	\$ -	\$ 1,143,741	12.00	\$ 834,671	\$ (309,070)	-27.02%
1490-511500	S	Salaries - Aides - In School Suspension	\$ 1,359,056	\$ 1,362,120	47.00	\$ 1,347,811	\$ -	\$ 1,347,811	45.00	\$ 1,369,600	\$ 21,789	1.62%
1490-561000	M	Virtual Academy - Materials and Supplies	\$ 5,450	\$ 5,800		\$ 3,976	\$ -	\$ 3,976		\$ 4,000	\$ 24	0.60%
1492-532000	PS	Contract Services - HISET Testing	\$ 4,110	\$ 6,000		\$ 4,939	\$ -	\$ 4,939		\$ 6,000	\$ 1,061	21.48%
1492-558200	T	Travel - STW and Career Coach	\$ 4,863	\$ 6,000		\$ 4,190	\$ -	\$ 4,190		\$ 6,270	\$ 2,080	49.64%
1492-561000	M	Materials - STW	\$ 953	\$ 1,000		\$ 887	\$ 113	\$ 1,000		\$ 1,000	\$ -	0.00%
1493-511200	S	Salaries - Sat. Detention Teachers	\$ 46,553	\$ 47,000		\$ 42,435	\$ -	\$ 42,435		\$ 43,000	\$ 565	1.33%

St. Tammany Parish School Board												
			2023-2024 Actual	2024-2025 Original Budget	2025 #Emp	2024-2025 Actual Year-to-Date As of Aug 1st	2024-2025 Estimated Remaining For Year	2024-2025 Projected Actual Result At Year End	2026 #Emp	2025-2026 Original Budget	Difference	% Actual Vs. Budget FY 2025 vs FY 2026
Expenditures												
1494-561000	M	Materials & Supplies - In School Suspension	\$ 651	\$ 700		\$ 698	\$ -	\$ 698		\$ 700	\$ 2	0.29%
1495-561000	M	Testing - Materials	\$ 80,467	\$ 125,000		\$ 40,921	\$ -	\$ 40,921		\$ 130,000	\$ 89,079	217.69%
1496-561000	M	Response To Intervention (RTI) - Materials & Supplies	\$ 4,688	\$ 5,000		\$ 3,177	\$ -	\$ 3,177		\$ 3,500	\$ 323	10.17%
		Total - Other Instructional	\$ 11,090,661	\$ 13,915,553	87.50	\$ 11,224,588	\$ 19,992	\$ 11,244,580	84.00	\$ 11,235,220	\$ (9,360)	-0.08%
1500 Special Programs												
1500-521000	GI	Employee Group Insurance	\$ 399,573	\$ 442,000		\$ 385,509	\$ -	\$ 385,509		\$ 386,000	\$ 491	0.13%
1500-522500	MED	Medicare	\$ 29,974	\$ 31,570		\$ 31,864	\$ -	\$ 31,864		\$ 34,813	\$ 2,949	9.25%
1500-523100	TR	Teacher Retirement	\$ 530,115	\$ 468,323		\$ 498,282	\$ -	\$ 498,282		\$ 502,992	\$ 4,710	0.95%
1500-525000	UNEM	Unemployment	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
1500-526000	WC	Worker's Compensation	\$ 20,383	\$ 10,886		\$ 11,602	\$ -	\$ 11,602		\$ 10,325	\$ (1,277)	-11.01%
1500-527000	RET GI	Group Ins. - Retirees	\$ 257,806	\$ 260,000		\$ 301,407	\$ -	\$ 301,407		\$ 301,500	\$ 93	0.03%
1500-528000	SEV	Vacation/Sick Leave Severance Pay	\$ 17,844	\$ 18,000		\$ 18,257	\$ -	\$ 18,257		\$ 20,000	\$ 1,743	9.55%
1520-511200	S	Salaries - English As a Second Language (ESL) Teachers	\$ 1,466,277	\$ 1,481,000	28.00	\$ 1,696,548	\$ -	\$ 1,696,548	28.00	\$ 1,732,516	\$ 35,968	2.12%
1520-511500	S	Salaries - ESL Aides	\$ 618,745	\$ 563,140	19.00	\$ 599,251	\$ -	\$ 599,251	20.00	\$ 641,900	\$ 42,649	7.12%
1520-532000	PS	ESL Educational Services	\$ -	\$ 10,000		\$ -	\$ -	\$ -		\$ 15,000	\$ 15,000	100.00%
1520-558200	T	Travel - ESL Teachers	\$ 7,478	\$ 7,900		\$ 8,470	\$ -	\$ 8,470		\$ 10,500	\$ 2,030	23.97%
1520-561000	M	ESL Materials	\$ 588	\$ 600		\$ 588	\$ -	\$ 588		\$ 1,000	\$ 412	70.07%
1530-511200	S	Salaries - Pre-Kindergarten Teachers	\$ 59,115	\$ -		\$ 6,450	\$ -	\$ 6,450		\$ 6,500	\$ 50	0.78%
1530-511500	S	Salaries - Pre-Kindergarten Aides	\$ 31,213	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
1530-558200	T	Travel - Pre K	\$ 2,120	\$ 2,200		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
1530-561000	M	Early Childhood Materials	\$ 213,536	\$ 200,000		\$ 43,789	\$ -	\$ 43,789		\$ 5,000	\$ (38,789)	-88.58%
		Total - Special Programs	\$ 3,654,767	\$ 3,495,619	47.00	\$ 3,602,017	\$ -	\$ 3,602,017	48.00	\$ 3,668,046	\$ 66,029	1.83%
TOTAL - INSTRUCTION			\$ 292,008,556	\$ 300,550,614	3,312.00	\$ 287,482,598	\$ 273,051	\$ 287,755,649	3,279.50	\$ 294,421,680	\$ 6,666,031	2.32%
2000 Support Services Programs												
2100 Pupil Support Services												
2100-521000	GI	Employee Group Insurance	\$ 3,311,595	\$ 3,700,000		\$ 3,697,184	\$ -	\$ 3,697,184		\$ 3,698,000	\$ 816	0.02%
2100-522500	MED	Medicare	\$ 290,513	\$ 329,285		\$ 314,650	\$ -	\$ 314,650		\$ 344,660	\$ 30,010	9.54%
2100-523100	TR	Teacher Retirement	\$ 4,841,896	\$ 4,884,779		\$ 4,697,270	\$ -	\$ 4,697,270		\$ 4,979,696	\$ 282,426	6.01%
2100-523900	OR	Other Retirement	\$ 113,030	\$ 95,772		\$ 95,268	\$ -	\$ 95,268		\$ 93,350	\$ (1,918)	-2.01%
2100-525000	UNEM	Unemployment	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
2100-526000	WC	Worker's Compensation	\$ 196,647	\$ 113,547		\$ 115,209	\$ -	\$ 115,209		\$ 102,210	\$ (12,999)	-11.28%
2100-527000	RET GI	Group Ins. -Retirees	\$ 693,896	\$ 700,000		\$ 811,266	\$ -	\$ 811,266		\$ 811,500	\$ 234	0.03%
2100-528000	SEV	Vacation/Sick Leave Severance Pay	\$ 55,977	\$ 56,000		\$ 107,837	\$ -	\$ 107,837		\$ 108,000	\$ 163	0.15%
2100-532000	PS	Pupil Support Employee Certificates and Licenses	\$ 45,810	\$ 46,000		\$ 44,786	\$ -	\$ 44,786		\$ 45,000	\$ 214	0.48%
2112-511100	S	Salaries - Child Welfare - Supervisor/Coordinator	\$ 181,875	\$ 171,015	2.00	\$ 171,015	\$ -	\$ 171,015	2.00	\$ 175,388	\$ 4,373	2.56%
2112-511400	S	Clerical - Child Welfare	\$ 151,810	\$ 146,760	4.00	\$ 148,270	\$ -	\$ 148,270	4.00	\$ 157,357	\$ 9,087	6.13%
2112-511900	S	Investigator - Child Welfare	\$ -	\$ 60,586	1.00	\$ 60,586	\$ -	\$ 60,586	1.00	\$ 65,556	\$ 4,970	8.20%
2113-511300	S	Salaries - Social Workers	\$ 1,153,916	\$ 1,035,000	15.00	\$ 1,065,989	\$ -	\$ 1,065,989	16.00	\$ 1,195,981	\$ 129,992	12.19%
2122-511300	S	Salaries - School Counselors	\$ 5,014,442	\$ 4,726,000	77.00	\$ 4,867,719	\$ -	\$ 4,867,719	77.00	\$ 4,900,000	\$ 32,281	0.66%
2124-511300	S	Salaries - Career Tech Coordinator	\$ 89,974	\$ 90,416	1.00	\$ 91,416	\$ -	\$ 91,416	1.00	\$ 95,093	\$ 3,677	4.02%
2129-511100	S	Salaries - 504/Student Services Coordinator	\$ 85,446	\$ 85,167	1.00	\$ 85,167	\$ -	\$ 85,167	1.00	\$ 89,844	\$ 4,677	5.49%
2131-511100	S	Salaries - Health and Safety Coordinator	\$ 102,783	\$ 103,571	1.00	\$ 84,127	\$ -	\$ 84,127	1.00	\$ 66,338	\$ (17,789)	-21.15%
2134-511800	S	Salaries - Nurses	\$ 1,806,636	\$ 3,062,627	54.00	\$ 3,280,631	\$ -	\$ 3,280,631	55.00	\$ 3,270,000	\$ (10,631)	-0.32%
2134-532000	PS	Nurse Professional Development, Certificates, and Licenses	\$ 426	\$ 500		\$ 50	\$ -	\$ 50		\$ 200	\$ 150	300.00%
2134-533900	PS	Nurse - Contractual Services for SWE Students	\$ 29,262	\$ 30,000		\$ 30,595	\$ -	\$ 30,595		\$ 31,000	\$ 405	1.32%
2134-558200	T	Travel - Nurses	\$ 2,919	\$ 3,000		\$ 2,461	\$ -	\$ 2,461		\$ 2,610	\$ 149	6.05%
2134-561000	M	Materials & Supplies - Nurses	\$ 59,731	\$ 64,000		\$ 61,953	\$ -	\$ 61,953		\$ 62,000	\$ 47	0.08%
2139-589000	PS	Student Drug Testing	\$ 10,098	\$ 10,100		\$ 23,787	\$ -	\$ 23,787		\$ 25,000	\$ 1,213	5.10%
2142-511300	S	Salaries- Psychologists	\$ 1,058,227	\$ 1,086,000	15.00	\$ 1,043,058	\$ -	\$ 1,043,058	13.00	\$ 930,000	\$ (113,058)	-10.84%
2144-511300	S	Salaries - ECDC Mental Health Providers (MHPs) (School MHPS in SSF fund)	\$ 3,300	\$ 3,300		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%

St. Tammany Parish School Board												
			2023-2024 Actual	2024-2025 Original Budget	2025 #Emp	2024-2025 Actual Year-to-Date As of Aug 1st	2024-2025 Estimated Remaining For Year	2024-2025 Projected Actual Result At Year End	2026 #Emp	2025-2026 Original Budget	Difference	% Actual Vs. Budget FY 2025 vs FY 2026
Expenditures												
2145-511300	S	Salaries - Educational Diagnosticians - Pupil Appraisal	\$ 1,659,144	\$ 1,996,000	29.00	\$ 2,136,280	\$ -	\$ 2,136,280	33.00	\$ 2,300,000	\$ 163,720	7.66%
2145-511400	S	Salaries - Clerical - Pupil Appraisal	\$ 178,510	\$ 181,303	4.00	\$ 216,468	\$ -	\$ 216,468	5.00	\$ 228,588	\$ 12,120	5.60%
2145-553000	TP	Telephone and Postage - Pupil Appraisal	\$ 4,561	\$ 5,000		\$ 4,971	\$ -	\$ 4,971		\$ 5,000	\$ 29	0.58%
2145-558200	T	Travel - Pupil Appraisal	\$ 32,048	\$ 32,100		\$ 40,500	\$ -	\$ 40,500		\$ 42,900	\$ 2,400	5.93%
2145-561000	M	Instructional and Office Materials - Pupil Appraisal	\$ 60,673	\$ 68,100		\$ 29,348	\$ 4,549	\$ 33,897		\$ 34,000	\$ 103	0.30%
2145-561001	M	Office Supplies - Pupil Appraisal	\$ 7,101	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
2152-511300	S	Salaries - Speech Therapists	\$ 7,675,309	\$ 7,909,000	127.20	\$ 7,730,983	\$ -	\$ 7,730,983	122.20	\$ 8,085,736	\$ 354,753	4.59%
2154-511900	S	Salaries - Interpretive Services	\$ 266,693	\$ 350,000	9.00	\$ 260,521	\$ -	\$ 260,521	8.00	\$ 265,000	\$ 4,479	1.72%
2161-511300	S	Salaries - Occupational Therapists	\$ 1,268,133	\$ 1,246,117	19.00	\$ 1,256,352	\$ -	\$ 1,256,352	19.00	\$ 1,367,000	\$ 110,648	8.81%
2166-511300	S	Salaries - Physical Therapists	\$ 324,255	\$ 330,036	5.00	\$ 327,492	\$ -	\$ 327,492	5.00	\$ 346,000	\$ 18,508	5.65%
2169-511900	S	Salaries - Orientation & Mobility Specialist	\$ 69,440	\$ 70,440	1.00	\$ 70,440	\$ -	\$ 70,440	1.00	\$ 72,500	\$ 2,060	2.92%
		Total - Pupil Support Services	\$ 30,846,076	\$ 32,791,521	365.20	\$ 32,973,649	\$ 4,549	\$ 32,978,198	364.20	\$ 33,995,507	\$ 1,017,309	3.08%
2200 Instructional Staff Services												
2200-521000	GI	Employee Group Insurance	\$ 1,468,872	\$ 1,623,000		\$ 1,481,193	\$ -	\$ 1,481,193		\$ 1,481,200	\$ 7	0.00%
2200-522000	SS	Social Security	\$ 323	\$ 325		\$ 307	\$ -	\$ 307		\$ 350	\$ 43	14.01%
2200-522500	MED	Medicare	\$ 142,008	\$ 146,865		\$ 142,783	\$ -	\$ 142,783		\$ 150,898	\$ 8,115	5.68%
2200-523100	TR	Teacher Retirement	\$ 2,246,932	\$ 2,178,662		\$ 1,988,996	\$ -	\$ 1,988,996		\$ 2,180,220	\$ 191,224	9.61%
2200-523300	SER	School Employees Retirement	\$ -	\$ -		\$ 145	\$ -	\$ 145		\$ 124	\$ (21)	-14.48%
2200-523900	OR	Other Retirement	\$ 28,427	\$ 24,087		\$ 25,191	\$ -	\$ 25,191		\$ 24,680	\$ (511)	-2.03%
2200-526000	WC	Worker's Compensation	\$ 100,108	\$ 50,643		\$ 57,134	\$ -	\$ 57,134		\$ 44,750	\$ (12,384)	-21.68%
2200-527000	RET GI	Group Ins. - Retirees	\$ 593,341	\$ 600,000		\$ 694,936	\$ -	\$ 694,936		\$ 695,000	\$ 64	0.01%
2200-528000	SEV	Vacation/Sick Leave Severance Pay	\$ 44,057	\$ 45,000		\$ 139,956	\$ -	\$ 139,956		\$ 140,000	\$ 44	0.03%
2200-532000	PS	Instructional Staff Employee Certificates and Licenses	\$ 965	\$ 1,000		\$ 803	\$ -	\$ 803		\$ 1,000	\$ 197	24.53%
2211-511100	S	Salaries - Directors/Supervisors of Instruction	\$ 1,075,069	\$ 1,047,548	9.50	\$ 1,052,898	\$ -	\$ 1,052,898	9.00	\$ 1,034,984	\$ (17,914)	-1.70%
2211-511400	S	Salaries - Clerical - Instruction	\$ 269,011	\$ 280,986	7.00	\$ 281,043	\$ -	\$ 281,043	7.00	\$ 299,151	\$ 18,108	6.44%
2211-558200	T	Travel - Instruction	\$ 14,822	\$ 35,000		\$ 21,705	\$ -	\$ 21,705		\$ 23,000	\$ 1,295	5.97%
2212-511100	S	Salaries - Directors, Assistant Directors- SWE	\$ 723,290	\$ 861,361	10.00	\$ 868,088	\$ -	\$ 868,088	8.00	\$ 750,556	\$ (117,532)	-13.54%
2212-511400	S	Salaries - Clerical - SWE	\$ 612,942	\$ 598,443	15.00	\$ 597,268	\$ -	\$ 597,268	14.00	\$ 576,167	\$ (21,101)	-3.53%
2212-558200	T	Travel - SWE	\$ 15,286	\$ 15,300		\$ 29	\$ -	\$ 29		\$ 325	\$ 296	1020.69%
2213-511100	S	Salaries - SWE Coordinators and IEP Facilitators	\$ 906,900	\$ 918,521	11.00	\$ 917,181	\$ -	\$ 917,181	11.00	\$ 957,817	\$ 40,636	4.43%
2214-511100	S	Salaries - Federal Programs Coordinators	\$ 545,279	\$ 558,956	6.50	\$ 478,425	\$ -	\$ 478,425	8.00	\$ 834,434	\$ 356,009	74.41%
2219-511100	S	Salaries -Virtual Academy Coordinator	\$ 109,528	\$ 108,528	1.00	\$ 109,528	\$ -	\$ 109,528	1.00	\$ 108,528	\$ (1,000)	-0.91%
2220-511100	S	Salaries - Testing Coordinator	\$ 95,540	\$ 95,261	1.00	\$ 96,261	\$ -	\$ 96,261	1.00	\$ 98,938	\$ 2,677	2.78%
2220-511300	S	Salaries - Curriculum Specialists	\$ 977,990	\$ 964,842	11.00	\$ 989,342	\$ -	\$ 989,342	11.00	\$ 1,008,173	\$ 18,831	1.90%
2220-511400	S	Salaries - Clerical - Curriculum Specialists/Testing	\$ 117,163	\$ 115,625	3.00	\$ 112,777	\$ -	\$ 112,777	1.00	\$ 35,678	\$ (77,099)	-68.36%
2220-558200	T	Travel - Curriculum Specialists	\$ 7,195	\$ 15,000		\$ 10,029	\$ -	\$ 10,029		\$ 11,500	\$ 1,471	14.67%
2220-561000	M	Materials & Supplies - Curriculum Specialists	\$ 2,219	\$ 7,500		\$ 6,527	\$ -	\$ 6,527		\$ 8,200	\$ 1,673	25.63%
2221-561000	M	Curriculum Development - Supplies	\$ 908	\$ 1,000		\$ 195	\$ -	\$ 195		\$ 1,000	\$ 805	412.82%
2231-500000	PD	Conferences, Workshops, Staff Development (All Admin and C&I)	\$ 275,993	\$ 913,600		\$ 552,012	\$ 2,450	\$ 554,462		\$ 1,602,700	\$ 1,048,238	189.05%
2231-511100	S	Salaries - Professional Development Coordinator	\$ 99,813	\$ 89,493	1.00	\$ 95,493	\$ -	\$ 95,493	1.00	\$ 93,170	\$ (2,323)	-2.43%
2234-511100	S	Salaries - Early Childhood Coordinator	\$ 232,695	\$ 229,021	3.00	\$ 232,603	\$ -	\$ 232,603	3.00	\$ 238,037	\$ 5,434	2.34%
2234-511300	S	Stipends - Title Teachers	\$ -	\$ -		\$ 2,000	\$ -	\$ 2,000		\$ -	\$ (2,000)	-100.00%
2239-511400	S	Salaries - Instructional Tech Clerical	\$ 76,910	\$ 78,000	2.00	\$ 55,283	\$ -	\$ 55,283	1.00	\$ 49,313	\$ (5,970)	-10.80%
2239-511900	S	Salaries - Instructional Tech. Computer Coordinator	\$ 100,068	\$ 99,789	1.00	\$ 100,789	\$ -	\$ 100,789	1.00	\$ 103,466	\$ 2,677	2.66%
2239-532000	PS	Contract Services - Instructional Technology	\$ 122,584	\$ 6,765		\$ 6,764	\$ -	\$ 6,764		\$ 6,784	\$ 20	0.30%
2239-558200	T	Travel - Instructional Technology	\$ 1,856	\$ 2,000		\$ 1,405	\$ -	\$ 1,405		\$ 1,570	\$ 165	11.74%
2239-561000	M	Materials - Instructional Technology	\$ 53,289	\$ 52,500		\$ 24,095	\$ 25,813	\$ 49,908		\$ 50,000	\$ 92	0.18%
2252-511200	S	Salaries - Librarians	\$ 3,185,964	\$ 3,419,000	55.00	\$ 3,392,816	\$ -	\$ 3,392,816	55.00	\$ 3,500,000	\$ 107,184	3.16%
2252-511500	S	Salaries - Library Aides	\$ 156,425	\$ 144,225	5.00	\$ 151,832	\$ -	\$ 151,832	3.50	\$ 108,710	\$ (43,122)	-28.40%
2252-564100	L	Library Books, Software, Materials	\$ 198,185	\$ 260,000		\$ 247,221	\$ -	\$ 247,221		\$ 260,000	\$ 12,779	5.17%
2259-511800	S	Channel 13 - Supervisor, Coordinator	\$ 209,033	\$ 120,000	1.17	\$ 118,163	\$ -	\$ 118,163	1.00	\$ 103,647	\$ (14,516)	-12.28%
2259-511900	S	Channel 13 - Production Specialists/Editors	\$ 400,662	\$ 230,000	3.20	\$ 236,281	\$ -	\$ 236,281	3.00	\$ 230,008	\$ (6,273)	-2.65%

St. Tammany Parish School Board												
			2023-2024 Actual	2024-2025 Original Budget	2025 #Emp	2024-2025 Actual Year-to-Date As of Aug 1st	2024-2025 Estimated Remaining For Year	2024-2025 Projected Actual Result At Year End	2026 #Emp	2025-2026 Original Budget	Difference	% Actual Vs. Budget FY 2025 vs FY 2026
Expenditures												
2259-558200	T	Channel 13 - Travel	\$ 5,419	\$ 5,425		\$ 1,112	\$ -	\$ 1,112		\$ 1,250	\$ 138	12.41%
2259-561000	M	Channel 13 - Materials	\$ 46,118	\$ 10,000		\$ 5,808	\$ -	\$ 5,808		\$ 6,000	\$ 192	3.31%
2259-573000	E	Channel 13 - Equipment	\$ 30,005	\$ -		\$ -	\$ -	\$ -		\$ 25,820	\$ 25,820	100.00%
2291-511500	S	Salaries - Cafeteria Monitors	\$ 123,358	\$ 124,000		\$ 135,994	\$ -	\$ 135,994		\$ 136,000	\$ 6	0.00%
		Total - Instructional Staff Services	\$ 15,416,552	\$ 16,077,271	146.37	\$ 15,432,411	\$ 28,263	\$ 15,460,674	139.50	\$ 16,983,148	\$ 1,522,474	9.85%
2300												
2300-521000	GI	Employee Group Insurance	\$ 143,937	\$ 166,000		\$ 158,291	\$ -	\$ 158,291		\$ 158,500	\$ 209	0.13%
2300-522500	MED	Medicare	\$ 25,821	\$ 26,554		\$ 26,957	\$ -	\$ 26,957		\$ 24,950	\$ (2,007)	-7.43%
2300-523100	TR	Teacher Retirement	\$ 353,859	\$ 362,679		\$ 341,418	\$ -	\$ 341,418		\$ 360,475	\$ 19,057	5.58%
2300-523300	SER	School Employees Retirement	\$ 9,747	\$ 9,111		\$ 18,121	\$ -	\$ 18,121		\$ 15,452	\$ (2,669)	-14.73%
2300-523900	OR	Other Retirement	\$ 20,875	\$ -		\$ 741	\$ -	\$ 741		\$ 726	\$ (15)	-2.02%
2300-526000	WC	Worker's Compensation	\$ 20,914	\$ 17,688		\$ 11,406	\$ -	\$ 11,406		\$ 7,399	\$ (4,007)	-35.13%
2300-527000	RET GI	Group Ins. - Retirees	\$ 115,381	\$ 117,000		\$ 135,440	\$ -	\$ 135,440		\$ 135,500	\$ 60	0.04%
2300-528000	SEV	Vacation/Sick Leave Severance Pay (Superintendent Vacation Payout)	\$ 18,303	\$ 18,500		\$ 71,536	\$ -	\$ 71,536		\$ 17,000	\$ (54,536)	-76.24%
2300-532000	PS	Administrative Employee Certificates and Licenses	\$ 100	\$ 100		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
2311-511100	S	School Board Members	\$ 145,200	\$ 145,200	15.00	\$ 145,200	\$ -	\$ 145,200	15.00	\$ 145,200	\$ -	0.00%
2311-531900	PS	Appraisals, Consultants, Etc.	\$ 451,764	\$ 475,000		\$ 172,333	\$ -	\$ 172,333		\$ 173,000	\$ 667	0.39%
2311-533200	PS	Legal Services	\$ 309,821	\$ 315,000		\$ 320,983	\$ -	\$ 320,983		\$ 321,000	\$ 17	0.01%
2311-533300	PS	Audit Fees	\$ 83,426	\$ 85,000		\$ 80,867	\$ -	\$ 80,867		\$ 85,000	\$ 4,133	5.11%
2311-552500	I	Bonding of Employees	\$ 4,440	\$ 4,549		\$ 4,549	\$ -	\$ 4,549		\$ 4,549	\$ -	0.00%
2311-554000	TP	Advertising	\$ 49,654	\$ 50,000		\$ 13,020	\$ -	\$ 13,020		\$ 14,000	\$ 980	7.53%
2311-558200	T	Travel - School Board Members	\$ 30,643	\$ 30,000		\$ 24,702	\$ -	\$ 24,702		\$ 30,000	\$ 5,298	21.45%
2311-581000	F	School Board Dues, Fees, Etc.	\$ 37,990	\$ 43,000		\$ 41,486	\$ -	\$ 41,486		\$ 43,000	\$ 1,514	3.65%
2314-531600	F	School Board Elections	\$ -	\$ 193,000		\$ 141,328	\$ -	\$ 141,328		\$ 141,500	\$ 172	0.12%
2315-531300	TCE	Pension Funds - Fees Tax Collection	\$ 3,769,632	\$ 3,950,000		\$ 4,144,131	\$ -	\$ 4,144,131		\$ 4,145,000	\$ 869	0.02%
2315-531400	STC	Sales Tax Collection Fees	\$ 1,662,642	\$ 1,525,000		\$ 1,558,401	\$ 145,286	\$ 1,703,687		\$ 1,800,000	\$ 96,313	5.65%
2315-573000	TCE	Equipment For Assessor's Office	\$ 132,372	\$ 135,000		\$ 132,534	\$ -	\$ 132,534		\$ 135,000	\$ 2,466	1.86%
2321-511100	S	Salary - Superintendent (Salary, Effectiveness Stipend)	\$ 261,072	\$ 264,000	1.00	\$ 249,696	\$ -	\$ 249,696	1.00	\$ 262,431	\$ 12,735	5.10%
2321-511900	S	Salary - Executive Assistant - Superintendent/Board	\$ 74,586	\$ 75,286	1.00	\$ 75,286	\$ -	\$ 75,286	1.00	\$ 80,956	\$ 5,670	7.53%
2321-558200	T	Travel - Superintendent	\$ 5,480	\$ 5,100		\$ 4,418	\$ -	\$ 4,418		\$ 5,100	\$ 682	15.44%
2321-558300	T	Auto/Cell/Technology Allowance - Superintendent	\$ 18,000	\$ 18,000		\$ 18,000	\$ -	\$ 18,000		\$ 18,000	\$ -	0.00%
2321-589000	M	Other Expenses - Superintendent	\$ 600	\$ 600		\$ 600	\$ -	\$ 600		\$ 600	\$ -	0.00%
2324-511100	S	Salaries - Assistant Superintendents/Associate Superintendent	\$ 542,898	\$ 530,674	4.00	\$ 537,674	\$ -	\$ 537,674	3.00	\$ 428,781	\$ (108,893)	-20.25%
2324-511400	S	Salaries - Clerical - Assistant Superintendents	\$ 125,925	\$ 93,204	2.00	\$ 93,204	\$ -	\$ 93,204	1.00	\$ 45,476	\$ (47,728)	-51.21%
2324-558200	T	Travel - Assistant Superintendents	\$ 2,821	\$ 3,000		\$ 3,465	\$ -	\$ 3,465		\$ 3,500	\$ 35	1.01%
2324-558300	T	Auto Allowance - Assistant Superintendents/Associate Superintendent	\$ 23,750	\$ 24,000		\$ 22,000	\$ -	\$ 22,000		\$ 18,000	\$ (4,000)	-18.18%
2329-511400	S	Salaries - Clerical - Administration	\$ 238,807	\$ 225,975	6.00	\$ 224,956	\$ -	\$ 224,956	6.00	\$ 240,103	\$ 15,147	6.73%
2329-511900	S	Salaries - Supervisors - Administration/Building Manager	\$ 375,565	\$ 478,457	5.00	\$ 479,105	\$ -	\$ 479,105	5.00	\$ 500,682	\$ 21,577	4.50%
2329-544200	EqR	Rental of Equipment - Administration	\$ 18,902	\$ 20,000		\$ 17,081	\$ -	\$ 17,081		\$ 15,900	\$ (1,181)	-6.91%
2329-558200	T	Travel - Administration	\$ 5,906	\$ 7,000		\$ 2,877	\$ -	\$ 2,877		\$ 3,150	\$ 273	9.49%
2329-561000	M	Office Supplies - Administration	\$ 525,330	\$ 535,000		\$ 294,898	\$ 11,241	\$ 306,139		\$ 325,000	\$ 18,861	6.16%
2329-581000	F	Administrative Fees - Health Insurance and Other Administrative Fees	\$ 38,797	\$ 40,000		\$ 37,125	\$ -	\$ 37,125		\$ 38,000	\$ 875	2.36%
		Total - General Administration	\$ 9,644,960	\$ 9,988,677	34.00	\$ 9,603,829	\$ 156,527	\$ 9,760,356	32.00	\$ 9,742,930	\$ (17,426)	-0.18%

St. Tammany Parish School Board											
			2023-2024 Actual	2024-2025 Original Budget	2025 #Emp	2024-2025 Actual Year-to-Date As of Aug 1st	2024-2025 Estimated Remaining For Year	2024-2025 Projected Actual Result At Year End	2026 #Emp	2025-2026 Original Budget	% Actual Vs. Budget FY 2025 vs FY 2026
Expenditures										Difference	
2400 School Administration											
2400-512300	S	Salaries - Substitutes - Clerical	\$ 55,377	\$ 56,000		\$ 62,451	\$ -	\$ 62,451		\$ 63,000	0.88%
2400-521000	GI	Employee Group Insurance	\$ 3,285,820	\$ 3,645,000		\$ 3,231,202	\$ -	\$ 3,231,202		\$ 3,232,000	0.02%
2400-522000	SS	Social Security	\$ 14	\$ 25		\$ -		\$ -		\$ -	0.00%
2400-522500	MED	Medicare	\$ 270,982	\$ 287,164		\$ 271,795	\$ -	\$ 271,795		\$ 301,850	11.06%
2400-523100	TR	Teacher Retirement	\$ 4,594,112	\$ 4,259,926		\$ 4,087,063	\$ -	\$ 4,087,063		\$ 4,361,212	6.71%
2400-523300	SER	School Employees Retirement	\$ 8,808	\$ 8,234		\$ -	\$ -	\$ -		\$ -	0.00%
2400-526000	WC	Worker's Compensation	\$ 183,702	\$ 99,022		\$ 99,572	\$ -	\$ 99,572		\$ 89,525	-10.09%
2400-527000	RET GI	Group Ins. - Retirees	\$ 300,297	\$ 310,000		\$ 357,187	\$ -	\$ 357,187		\$ 358,000	0.23%
2400-528000	SEV	Vacation/Sick Leave Severance Pay	\$ 23,751	\$ 24,000		\$ 108,570	\$ -	\$ 108,570		\$ 109,000	0.40%
2410-511100	S	Salaries - Principals	\$ 5,577,126	\$ 5,600,472	55.00	\$ 5,610,451	\$ -	\$ 5,610,451	55.00	\$ 5,548,000	-1.11%
2410-511400	S	Salaries - School Clerical	\$ 5,485,790	\$ 5,486,419	166.50	\$ 5,498,354	\$ -	\$ 5,498,354	166.00	\$ 5,712,395	3.89%
2410-532000	PS	School Administrator Employee Certificates and Licenses	\$ 1,550	\$ 1,550		\$ 1,450	\$ -	\$ 1,450		\$ 1,450	0.00%
2410-553000	TP	Cell Phone Allowances	\$ 35,325	\$ 35,500		\$ 35,100	\$ -	\$ 35,100		\$ 35,100	0.00%
2410-573300	M	Classroom Furniture	\$ 14,443	\$ 50,000		\$ 49,835	\$ -	\$ 49,835		\$ 50,000	0.33%
2410-581000	PS	Cognia Accreditation Renewal Fees	\$ 66,600	\$ 66,600		\$ 66,600	\$ -	\$ 66,600		\$ 77,800	16.82%
2420-511100	S	Salaries - Assistant Principals	\$ 7,339,852	\$ 7,368,247	87.00	\$ 7,237,891	\$ -	\$ 7,237,891	92.00	\$ 8,003,100	10.57%
2490-500000	SOB	Operational Budget	\$ 1,270,827	\$ 1,375,000		\$ 1,168,187	\$ 24,190	\$ 1,192,377		\$ 1,411,000	18.34%
2490-573000	E	Operational Budget Equipment	\$ -	\$ -		\$ 6,495	\$ -	\$ 6,495		\$ -	-100.00%
2490-511100	S	Salaries - Administration Alternative Programs/Admin Assts	\$ 1,380,449	\$ 1,269,258	18.00	\$ 1,364,698	\$ -	\$ 1,364,698	19.00	\$ 1,381,748	1.25%
		Total - School Administration	\$ 29,894,825	\$ 29,942,417	326.50	\$ 29,256,901	\$ 24,190	\$ 29,281,091	332.00	\$ 30,735,180	4.97%
2500 Finance (Formerly Business Services)											
2500-521000	GI	Employee Group Insurance	\$ 338,850	\$ 375,000		\$ 321,795	\$ -	\$ 321,795		\$ 322,000	0.06%
2500-522500	MED	Medicare	\$ 25,229	\$ 28,684		\$ 25,538	\$ -	\$ 25,538		\$ 28,479	11.52%
2500-523100	TR	Teacher Retirement	\$ 457,898	\$ 425,513		\$ 410,555	\$ -	\$ 410,555		\$ 411,470	0.22%
2500-526000	WC	Worker's Compensation	\$ 23,477	\$ 9,891		\$ 15,229	\$ -	\$ 15,229		\$ 8,445	-44.55%
2500-527000	RET GI	Group Ins. - Retirees	\$ 148,532	\$ 152,000		\$ 175,538	\$ -	\$ 175,538		\$ 176,000	0.26%
2500-528000	SEV	Vacation/Sick Leave Severance Pay	\$ 3,007	\$ 3,100		\$ 19,357	\$ -	\$ 19,357		\$ 20,000	3.32%
2510-532000	PD	Continuing Education - Finance	\$ 4,229	\$ 4,500		\$ 3,189	\$ -	\$ 3,189		\$ 4,000	25.43%
2510-553006	TP	Postage	\$ 56,909	\$ 58,000		\$ 84,093	\$ -	\$ 84,093		\$ 85,000	1.08%
2510-558200	T	Travel - Finance	\$ 837	\$ 1,000		\$ 497	\$ -	\$ 497		\$ 1,045	110.26%
2511-511100	S	Salaries - Chief Financial Officer/Chief Accountant	\$ 135,152	\$ 136,420	1.00	\$ 243,623	\$ -	\$ 243,623	2.00	\$ 258,740	6.21%
2514-511400	S	Salaries - Payroll Clerical	\$ 154,589	\$ 157,902	4.00	\$ 155,493	\$ -	\$ 155,493	4.00	\$ 172,539	10.96%
2514-511800	S	Salaries - Payroll Supervisors/Accountants (Chief Accountant FY 2024)	\$ 344,824	\$ 348,424	4.00	\$ 317,835	\$ -	\$ 317,835	3.00	\$ 256,252	-19.38%
2515-511400	S	Salaries - Accounting Clerical	\$ 270,028	\$ 273,630	6.00	\$ 243,689	\$ -	\$ 243,689	6.00	\$ 272,512	11.83%
2515-511800	S	Salaries - Financial Accountants	\$ 266,520	\$ 269,133	3.00	\$ 205,802	\$ -	\$ 205,802	3.00	\$ 257,277	25.01%
2516-511800	S	Salary - Internal Auditors	\$ 165,493	\$ 170,894	2.00	\$ 170,894	\$ -	\$ 170,894	1.00	\$ 85,447	-85.447%
2516-532000	PD	Continuing Education - Internal Auditors	\$ 100	\$ 500		\$ 100	\$ -	\$ 100		\$ 500	400.00%
2516-558200	T	Travel - Internal Auditors	\$ 737	\$ 1,000		\$ 506	\$ -	\$ 506		\$ 625	23.52%
2520-511100	S	Salary - Supervisor of Purchasing	\$ 93,978	\$ 101,478	1.00	\$ 95,234	\$ -	\$ 95,234	1.00	\$ 110,008	14.774%
2520-511400	S	Salaries - Assistant Supervisor/Buyer- Purchasing	\$ 111,309	\$ 114,052	2.00	\$ 113,869	\$ -	\$ 113,869	2.00	\$ 118,836	4.967%
2540-511100	S	Salary - Supervisor of Graphic Arts	\$ 97,229	\$ 98,267	1.00	\$ 98,267	\$ -	\$ 98,267	1.00	\$ 103,321	5.14%
2540-511600	S	Salaries - Graphic Arts Operators	\$ 305,669	\$ 308,010	8.00	\$ 305,854	\$ -	\$ 305,854	8.00	\$ 329,124	23.270%
2540-543000	EqR	Maintenance Services - Graphic Arts	\$ 21,646	\$ 25,000		\$ 29,583	\$ -	\$ 29,583		\$ 30,000	4.17%
2540-544200	EqR	Rental of Equipment - Graphic Arts	\$ 2,854	\$ 131,000		\$ 128,557	\$ 1,527	\$ 130,084		\$ 122,000	-6.21%
2540-561000	M	Supplies - Printing - Graphic Arts	\$ -	\$ 170,000		\$ -	\$ -	\$ -		\$ 130,000	130.000%
2540-573000	E	Equipment - Printing - Graphic Arts	\$ 5,793	\$ 21,000		\$ 34,410	\$ -	\$ 34,410		\$ -	-100.00%
		Total - Finance (Formerly Business Services)	\$ 3,034,889	\$ 3,384,398	32.00	\$ 3,199,507	\$ 1,527	\$ 3,201,034	31.00	\$ 3,303,620	102.586%
2600 Operation & Maintenance of Plant											
2600-521000	GI	Employee Group Insurance	\$ 3,315,581	\$ 3,700,000		\$ 3,305,460	\$ -	\$ 3,305,460		\$ 3,305,500	0.00%
2600-522500	MED	Medicare	\$ 213,218	\$ 222,116		\$ 210,036	\$ -	\$ 210,036		\$ 229,230	9.14%

St. Tammany Parish School Board												
			2023-2024 Actual	2024-2025 Original Budget	2025 #Emp	2024-2025 Actual Year-to-Date As of Aug 1st	2024-2025 Estimated Remaining For Year	2024-2025 Projected Actual Result At Year End	2026 #Emp	2025-2026 Original Budget	Difference	% Actual Vs. Budget FY 2025 vs FY 2026
Expenditures												
2600-523100	TR	Teacher Retirement	\$ 70,737	\$ 64,530		\$ 74,179	\$ -	\$ 74,179		\$ 64,485	\$ (9,694)	-13.07%
2600-523300	SER	School Employees Retirement	\$ 3,876,780	\$ 3,952,125		\$ 3,615,983	\$ -	\$ 3,615,983		\$ 3,463,453	\$ (152,530)	-4.22%
2600-523900	OR	Other Retirement	\$ 27,707	\$ 24,478		\$ 23,394	\$ -	\$ 23,394		\$ 22,922	\$ (472)	-2.02%
2600-526000	WC	Worker's Compensation	\$ 887,965	\$ 781,234		\$ 741,318	\$ -	\$ 741,318		\$ 451,823	\$ (289,495)	-39.05%
2600-527000	RET GI	Group Ins. - Retirees	\$ 1,278,199	\$ 1,290,000		\$ 1,494,814	\$ -	\$ 1,494,814		\$ 1,495,000	\$ 186	0.01%
2600-528000	SEV	Vacation/Sick Leave Severance Pay	\$ 61,873	\$ 62,000		\$ 69,989	\$ -	\$ 69,989		\$ 70,000	\$ 11	0.02%
2600-534000	PS	Maintenance Department Licenses/Certifications	\$ -	\$ -		\$ 595	\$ -	\$ 595		\$ 1,000	\$ 405	68.07%
2610-511100	S	Salaries - Director/Asst. Directors/Conservation Specialist	\$ 413,104	\$ 417,268	5.00	\$ 404,835	\$ -	\$ 404,835	5.00	\$ 441,985	\$ 37,150	9.18%
2610-511400	S	Salaries - Maintenance Clerical	\$ 90,365	\$ 91,044	2.00	\$ 132,279	\$ -	\$ 132,279	3.00	\$ 139,848	\$ 7,569	5.72%
2620-511601	S	Salaries - Custodians	\$ 10,763,581	\$ 10,870,000	345.43	\$ 10,862,505	\$ -	\$ 10,862,505	339.43	\$ 11,363,035	\$ 500,530	4.61%
2620-511700	S	Salaries - Maintenance	\$ 3,224,672	\$ 3,100,000	78.00	\$ 2,918,162	\$ -	\$ 2,918,162	72.00	\$ 3,134,048	\$ 215,886	7.40%
2620-511701	S	Salaries - Foremen	\$ 706,047	\$ 720,000	12.00	\$ 709,216	\$ -	\$ 709,216	10.00	\$ 594,050	\$ (115,166)	-16.24%
2620-512300	S	Salaries - Substitutes for Custodians	\$ 57,366	\$ 58,000		\$ 65,136	\$ -	\$ 65,136		\$ 66,000	\$ 864	1.33%
2620-542100	PS	Garbage Pick up	\$ 448,795	\$ 530,000		\$ 435,772	\$ 16,016	\$ 451,788		\$ 460,000	\$ 8,212	1.82%
2620-543000	R&M	Repair & Upkeep of Buildings	\$ 7,391,858	\$ 8,700,000		\$ 4,853,943	\$ 538,182	\$ 5,392,125		\$ 5,500,000	\$ 107,875	2.00%
2620-543001	PS	Pest Control Services	\$ 63,571	\$ 78,000		\$ 70,669	\$ 14,587	\$ 85,256		\$ 85,500	\$ 244	0.29%
2620-544100	BRnt	Rental of Buildings	\$ 271,114	\$ 270,000		\$ 272,752	\$ -	\$ 272,752		\$ 273,000	\$ 248	0.09%
2620-552200	I	Property Insurance (Funding to Self-Insured Fund)	\$ 5,200,000	\$ 4,700,000		\$ 3,700,000	\$ -	\$ 3,700,000		\$ 4,000,000	\$ 300,000	8.11%
2620-558200	T	Travel - Maintenance	\$ 300	\$ 1,000		\$ 516	\$ -	\$ 516		\$ 4,000	\$ 3,484	675.19%
2620-561000	M	Uniforms	\$ 51,655	\$ 52,000		\$ 4,915	\$ -	\$ 4,915		\$ 52,000	\$ 47,085	957.99%
2620-573000	E	Equipment - Maintenance	\$ 211,477	\$ 212,000		\$ 206,134	\$ -	\$ 206,134		\$ 212,000	\$ 5,866	2.85%
2620-589000	M	Miscellaneous - Maintenance	\$ 165	\$ 200		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
2622-541100	U	Utilities - Water and Sewer	\$ 624,922	\$ 583,432		\$ 758,423	\$ -	\$ 758,423		\$ 760,000	\$ 1,577	0.21%
2622-553000	TP	Utilities - Telephone	\$ 114,433	\$ -		\$ 254,274	\$ 7,875	\$ 262,149		\$ 263,000	\$ 851	0.32%
2622-562100	U	Utilities - Natural Gas	\$ 262,806	\$ -		\$ 312,553	\$ 9,000	\$ 321,553		\$ 322,000	\$ 447	0.14%
2622-562200	U	Utilities - Electricity	\$ 7,039,273	\$ -		\$ 9,405,062	\$ -	\$ 9,405,062		\$ 9,410,000	\$ 4,938	0.05%
2623-542300	CS	Custodian Supplies	\$ 930,194	\$ 931,000		\$ 1,009,987	\$ 11,674	\$ 1,021,661		\$ 1,100,000	\$ 78,339	7.67%
2623-573000	E	Custodian Equipment	\$ 66,696	\$ 67,000		\$ 24,953	\$ -	\$ 24,953		\$ 64,000	\$ 39,047	156.48%
2630-542400	Grd	Upkeep of Grounds Maintenance	\$ 133,639	\$ 152,000		\$ 258,619	\$ 27,917	\$ 286,536		\$ 287,000	\$ 464	0.16%
2630-573000	E	Upkeep of Grounds Equipment	\$ 30,037	\$ 31,000		\$ 46,638	\$ 14,641	\$ 61,279		\$ 72,000	\$ 10,721	17.50%
2640-543000	EqR	Repair & Upkeep of Equipment	\$ 671,308	\$ 700,000		\$ 672,576	\$ 14,337	\$ 686,913		\$ 700,000	\$ 13,087	1.91%
2640-573000	E	Repair & Upkeep New Equipment	\$ 217,876	\$ 220,000		\$ 27,655	\$ 12,824	\$ 40,479		\$ 41,000	\$ 521	1.29%
2650-543000	VO	Vehicle Servicing & Maintenance	\$ 338,931	\$ 390,000		\$ 275,523	\$ 16,664	\$ 292,187		\$ 295,000	\$ 2,813	0.96%
2650-573000	E	New Vehicles	\$ 732,864	\$ 87,425		\$ 87,425	\$ -	\$ 87,425		\$ 350,000	\$ 262,575	300.34%
2661-532000	PS	School Wide Positive Behavior - Purchased Services	\$ 162,064	\$ 160,000		\$ 164,782	\$ -	\$ 164,782		\$ 165,000	\$ 218	0.13%
2662-534000	PS	Security Services	\$ 210,496	\$ 220,000		\$ 215,995	\$ -	\$ 215,995		\$ 220,000	\$ 4,005	1.85%
		Total - Operation & Maintenance	\$ 50,161,669	\$ 43,437,852	442.43	\$ 47,687,067	\$ 683,717	\$ 48,370,784	429.43	\$ 49,477,879	\$ 1,107,095	2.29%
2700 Student Transportation Services												
2700-521000	GI	Employee Group Insurance	\$ 4,692,786	\$ 5,240,000		\$ 4,771,275	\$ -	\$ 4,771,275		\$ 4,772,000	\$ 725	0.02%
2700-522500	MED	Medicare	\$ 355,927	\$ 257,282		\$ 355,031	\$ -	\$ 355,031		\$ 365,600	\$ 10,569	2.98%
2700-523100	TR	Teacher Retirement	\$ 158,030	\$ 144,117		\$ 122,415	\$ -	\$ 122,415		\$ 103,830	\$ (18,585)	-15.18%
2700-523300	SER	School Employees Retirement	\$ 4,371,305	\$ 4,577,851		\$ 4,253,120	\$ -	\$ 4,253,120		\$ 3,842,060	\$ (411,060)	-9.66%
2700-526000	WC	Worker's Compensation	\$ 153,082	\$ 95,170		\$ 89,240	\$ -	\$ 89,240		\$ 92,559	\$ 3,319	3.72%
2700-527000	RET GI	Group Ins. - Retirees	\$ 1,475,581	\$ 1,500,000		\$ 1,735,104	\$ -	\$ 1,735,104		\$ 1,735,500	\$ 396	0.02%
2700-528000	SEV	Vacation/Sick Leave Severance Pay	\$ 117,478	\$ 120,000		\$ 83,848	\$ -	\$ 83,848		\$ 84,000	\$ 152	0.18%
2700-534000	PS	Bus Driver CDLs	\$ 8,775	\$ 53,000		\$ 80,155	\$ -	\$ 80,155		\$ 82,000	\$ 1,845	2.30%
2700-561000	M	Materials and Supplies	\$ 518,247	\$ 20,000		\$ 16,909	\$ 2,201	\$ 19,110		\$ 20,000	\$ 890	4.66%
2700-581000	M	Edulog Fees	\$ 22,368	\$ 22,370		\$ 23,129	\$ -	\$ 23,129		\$ 24,000	\$ 871	3.77%
2700-589000	M	Transportation Miscellaneous	\$ 56,139	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
2710-511100	S	Director & Assistant Directors - Transportation	\$ 247,696	\$ 254,467	3.00	\$ 254,467	\$ -	\$ 254,467	3.00	\$ 268,024	\$ 13,557	5.33%
2710-511400	S	Salaries - Transportation Clerical	\$ 303,493	\$ 284,553	8.00	\$ 311,027	\$ -	\$ 311,027	8.00	\$ 315,847	\$ 4,820	1.55%
2710-511700	S	Transportation Fleet Manager & Assistant Fleet Manager	\$ 93,043	\$ 122,902	2.00	\$ 122,902	\$ -	\$ 122,902	2.00	\$ 130,234	\$ 7,332	5.97%

St. Tammany Parish School Board												
			2023-2024 Actual	2024-2025 Original Budget	2025 #Emp	2024-2025 Actual Year-to-Date As of Aug 1st	2024-2025 Estimated Remaining For Year	2024-2025 Projected Actual Result At Year End	2026 #Emp	2025-2026 Original Budget	Difference	% Actual Vs. Budget FY 2025 vs FY 2026
Expenditures												
2710-511900	S	Transportation Investigators	\$ 331,697	\$ 282,688	5.00	\$ 279,726	\$ -	\$ 279,726	5.00	\$ 300,666	\$ 20,940	7.49%
2710-558200	T	Travel - Transportation	\$ 2,473	\$ 2,500		\$ 3,072	\$ -	\$ 3,072		\$ 3,500	\$ 428	13.93%
2721-511600	S	Salaries - Regular Ed. Bus Operators	\$ 8,704,074	\$ 8,800,000	264.00	\$ 9,848,089	\$ -	\$ 9,848,089	282.00	\$ 9,341,582	\$ (506,507)	-5.14%
2721-511601	S	Salaries - Operators - ESYP Summer School	\$ 137,598	\$ 138,000		\$ 121,771	\$ -	\$ 121,771		\$ 122,000	\$ 229	0.19%
2721-512300	S	Salaries - Substitutes Regular Education Bus Operators	\$ 266,292	\$ 267,000		\$ 342,580	\$ -	\$ 342,580		\$ 343,000	\$ 420	0.12%
2721-543000	VO	Regular Ed Bus Repairs & Supplies - STPSB Owned	\$ 338,138	\$ 720,000		\$ 564,697	\$ -	\$ 564,697		\$ 800,000	\$ 235,303	41.67%
2721-543001	VO	Regular Ed Bus Repairs & Supplies - Bus Owner Operator	\$ -	\$ 70,000		\$ 121,600	\$ -	\$ 121,600		\$ 122,000	\$ 400	100.00%
2721-544200	E	Regular Ed Bus Rentals - STPSB Owned	\$ 226,269	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
2721-552300	I	Regular Ed Bus Liability Insurance - STPSB Owned	\$ 657,500	\$ 760,000		\$ 760,000	\$ -	\$ 760,000		\$ 760,000	\$ -	0.00%
2721-552301	I	Regular Ed Bus Liability Insurance - Bus Owner Operator	\$ -	\$ 104,100		\$ 104,100	\$ -	\$ 104,100		\$ 105,000	\$ 900	100.00%
2721-558300	VO	Operational- Regular Education Bus Operators	\$ 5,127,783	\$ 5,128,000		\$ 5,863,175	\$ -	\$ 5,863,175		\$ 5,800,000	\$ (63,175)	-1.08%
2721-558301	VO	Vehicle Operation - ESYP Summer School	\$ 57,899	\$ 58,000		\$ 26,506	\$ -	\$ 26,506		\$ 27,000	\$ 494	1.86%
2721-562600	VO	Regular Ed Bus Fuel - STPSB Owned	\$ 2,001,120	\$ 641,963		\$ 616,959	\$ -	\$ 616,959		\$ 650,000	\$ 33,041	5.36%
2721-562601	VO	Regular Ed Bus Fuel - Bus Owner Operator	\$ -	\$ 1,381,600		\$ 965,272	\$ -	\$ 965,272		\$ 1,381,600	\$ 416,328	100.00%
2731-511600	S	Salaries - SWE Bus Operators	\$ 3,605,903	\$ 3,700,000	99.00	\$ 2,858,929	\$ -	\$ 2,858,929	88.00	\$ 2,987,988	\$ 129,059	4.51%
2731-512300	S	Salaries - Substitutes SWE	\$ 199,520	\$ 200,000		\$ 160,160	\$ -	\$ 160,160		\$ 161,000	\$ 840	0.52%
2731-543000	VO	SWE Bus Repairs & Supplies - STPSB Owned	\$ 65,740	\$ 195,000		\$ 161,056	\$ -	\$ 161,056		\$ 195,000	\$ 33,944	21.08%
2731-543001	VO	SWE Bus Repairs & Supplies - Bus Owner Operator	\$ -	\$ 30,000		\$ 27,466	\$ -	\$ 27,466		\$ 30,000	\$ 2,534	100.00%
2731-544200	E	SWE Bus Rentals - STPSB Owned	\$ 30,047	\$ 150,000		\$ 24,000	\$ -	\$ 24,000		\$ 168,000	\$ 144,000	600.00%
2731-552300	I	SWE Bus Liability Insurance - STPSB Owned	\$ 95,500	\$ 121,500		\$ 121,500	\$ -	\$ 121,500		\$ 122,000	\$ 500	0.41%
2731-552301	I	SWE Bus Liability Insurance - Bus Owner Operator	\$ -	\$ 34,000		\$ 34,000	\$ -	\$ 34,000		\$ 34,000	\$ -	100.00%
2731-562600	VO	SWE Bus Fuel STPSB Owned	\$ 1,963,579	\$ 199,000		\$ 192,809	\$ -	\$ 192,809		\$ 199,000	\$ 6,191	3.21%
2731-562601	VO	SWE Bus Fuel Bus Owner Operator	\$ -	\$ 355,000		\$ 375,000	\$ -	\$ 375,000		\$ 375,000	\$ -	100.00%
2731-558300	VO	Operational - SWE Bus Operators (Less ESSER Funds Credit)	\$ 551,116	\$ 1,964,000		\$ 1,614,668	\$ -	\$ 1,614,668		\$ 1,615,000	\$ 332	0.02%
2732-511500	S	Salaries - Bus Attendants SWE	\$ 3,612,174	\$ 3,500,000	134.00	\$ 3,854,516	\$ -	\$ 3,854,516	136.00	\$ 3,692,572	\$ (161,944)	-4.20%
2732-512300	S	Salaries - Substitute SWE	\$ 73,212	\$ 74,000		\$ 76,204	\$ -	\$ 76,204		\$ 76,500	\$ 296	0.39%
		Total - Student Transportation	\$ 40,621,584	\$ 41,568,063	515.00	\$ 41,336,477	\$ 2,201	\$ 41,338,678	524.00	\$ 41,248,062	\$ (90,616)	-0.22%
2800 Central Services												
2800-521000	GI	Employee Group Insurance	\$ 716,217	\$ 800,000		\$ 648,970	\$ -	\$ 648,970		\$ 649,000	\$ 30	0.00%
2800-522500	MED	Medicare	\$ 55,736	\$ 59,856		\$ 53,746	\$ -	\$ 53,746		\$ 60,917	\$ 7,171	13.34%
2800-523100	TR	Teacher Retirement	\$ 964,197	\$ 887,932		\$ 840,750	\$ -	\$ 840,750		\$ 880,152	\$ 39,402	4.69%
2800-526000	WC	Worker's Compensation	\$ 37,584	\$ 20,671		\$ 19,873	\$ -	\$ 19,873		\$ 18,065	\$ (1,808)	-9.10%
2800-527000	RET GI	Group Ins. - Retirees	\$ 193,730	\$ 195,000		\$ 226,130	\$ -	\$ 226,130		\$ 226,500	\$ 370	0.16%
2800-528000	SEV	Vacation/Sick Leave Severance Pay	\$ 3,995	\$ 4,000		\$ 24,815	\$ -	\$ 24,815		\$ 25,000	\$ 185	0.75%
2800-532000	PS	Employee License/Certifications	\$ -	\$ -		\$ 50	\$ -	\$ 50		\$ 50	\$ -	0.00%
2820-511100	S	Salary - Director of Communications	\$ 122,595	\$ 124,545	1.00	\$ 127,095	\$ -	\$ 127,095	1.00	\$ 131,680	\$ 4,585	3.61%
2820-511800	S	Salaries - Communication Manager/Communication Specialist	\$ 212,107	\$ 214,250	3.00	\$ 225,000	\$ -	\$ 225,000	3.00	\$ 238,585	\$ 13,585	6.04%
2820-558200	T	Travel - Communications	\$ 7,881	\$ 7,900		\$ 5,619	\$ -	\$ 5,619		\$ 6,000	\$ 381	6.78%
2820-558300	T	Auto Allowance - Director of Communications	\$ -	\$ -		\$ 5,000	\$ -	\$ 5,000		\$ 6,000	\$ 1,000	20.00%
2820-561000	M	Materials/ Equipment - Communications	\$ 56,964	\$ 58,000		\$ 41,623	\$ -	\$ 41,623		\$ 45,000	\$ 3,377	8.11%
2830-511400	S	Salaries - Human Resources Clerical	\$ 518,868	\$ 503,615	14.00	\$ 380,603	\$ -	\$ 380,603	11.00	\$ 421,663	\$ 41,060	10.79%
2830-533000	PS	Employee Assistance Program	\$ 64,806	\$ 65,000		\$ 38,849	\$ -	\$ 38,849		\$ 40,000	\$ 1,151	2.96%
2830-533900	PS	Fingerprinting, Testing, Subsite Program (AESOP)	\$ 95,544	\$ 166,000		\$ 258,504	\$ -	\$ 258,504		\$ 260,000	\$ 1,496	0.58%
2830-533901	PS	Substitute Program - AESOP	\$ 55,779	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
2830-534000	PS	Imaging Services	\$ 20,013	\$ 20,100		\$ 20,709	\$ -	\$ 20,709		\$ 20,800	\$ 91	0.44%
2830-558200	T	Travel - Human Resources	\$ 3,512	\$ 3,600		\$ 2,639	\$ -	\$ 2,639		\$ 3,500	\$ 861	32.63%
2830-561000	M	Human Resources - Recruiting, Training, Recognition, and HR Materials/Supplies	\$ 13,545	\$ 35,000		\$ 56,121	\$ -	\$ 56,121		\$ 56,500	\$ 379	0.68%
2830-561001	M	Human Resources - Materials	\$ 19,961	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
2831-511100	S	Salaries - Directors/Supervisors of Human Resources	\$ 448,123	\$ 345,127	3.00	\$ 354,299	\$ -	\$ 354,299	3.00	\$ 359,010	\$ 4,711	1.33%
2831-511101	S	Salary - Human Resources Coordinators	\$ 137,248	\$ 138,669	2.00	\$ 138,669	\$ -	\$ 138,669	2.00	\$ 146,616	\$ 7,947	5.73%
2834-561000	M	Materials and Supplies - Training and Recognition	\$ 560	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
2840-534000	PS	Contracted Services - Information Technology	\$ 1,958	\$ 5,000		\$ 2,175	\$ -	\$ 2,175		\$ 5,000	\$ 2,825	129.89%

St. Tammany Parish School Board												
			2023-2024 Actual	2024-2025 Original Budget	2025 #Emp	2024-2025 Actual Year-to-Date As of Aug 1st	2024-2025 Estimated Remaining For Year	2024-2025 Projected Actual Result At Year End	2026 #Emp	2025-2026 Original Budget	Difference	% Actual Vs. Budget FY 2025 vs FY 2026
Expenditures												
2840-543000	EqR	Maintenance Services - Information Technology	\$ 1,804,911	\$ 2,920,000		\$ 1,296,667	\$ -	\$ 1,296,667		\$ 2,865,000	\$ 1,568,333	120.95%
2840-558200	T	Travel & Training - Information Technology	\$ 5,294	\$ 6,000		\$ 985	\$ -	\$ 985		\$ 5,225	\$ 4,240	430.46%
2840-561000	M	Supplies - Information Technology	\$ 320,355	\$ 357,000		\$ 73,189	\$ 167,299	\$ 240,488		\$ 350,000	\$ 109,512	45.54%
2840-573000	E	Equipment - Information Technology	\$ -	\$ 100,000		\$ -	\$ -	\$ -		\$ 100,000	\$ 100,000	100.00%
2840-581000	Lic	License Fees - Information Technology	\$ 4,963	\$ 10,000		\$ 27,160	\$ -	\$ 27,160		\$ 30,000	\$ 2,840	10.46%
2841-511100	S	Salaries - Chief Information Officer/Supervisors of Information Technology	\$ 139,224	\$ 140,492	1.00	\$ 140,492	\$ -	\$ 140,492	1.00	\$ 145,931	\$ 5,439	3.87%
2842-511800	S	Salaries - System And Operations Analysts - Information Technology	\$ 622,977	\$ 755,000	9.00	\$ 675,724	\$ -	\$ 675,724	9.00	\$ 746,561	\$ 70,837	10.48%
2844-511900	S	Salaries - Operations - Information Technology	\$ 253,963	\$ 346,395	8.00	\$ 262,402	\$ -	\$ 262,402	7.00	\$ 310,294	\$ 47,892	18.25%
2845-553000	U	Communications Network - School Administrative System	\$ 548,080	\$ 632,000		\$ 649,469	\$ 12,132	\$ 661,601		\$ 560,000	\$ (101,601)	-15.36%
2849-511400	S	Salaries - Clerical - Information Technology	\$ 57,539	\$ 66,876	2.00	\$ 66,611	\$ -	\$ 66,611	2.00	\$ 71,922	\$ 5,311	7.97%
2849-511800	S	Salaries - Computer Technicians - Information Technology	\$ 997,245	\$ 999,917	17.00	\$ 983,273	\$ -	\$ 983,273	17.00	\$ 1,056,851	\$ 73,578	7.48%
2849-511801	S	Salaries - Para Professional Technicians - Information Technology	\$ 525,222	\$ 548,578	17.00	\$ 528,521	\$ -	\$ 528,521	16.00	\$ 547,088	\$ 18,567	3.51%
2849-558200	T	Travel - Computer Technicians- Information Technology	\$ 61,132	\$ 65,000		\$ 54,066	\$ -	\$ 54,066		\$ 68,000	\$ 13,934	25.77%
		Total - Central Services	\$ 9,091,828	\$ 10,601,523	77.00	\$ 8,229,798	\$ 179,431	\$ 8,409,229	72.00	\$ 10,456,910	\$ 2,047,681	24.35%
TOTAL - SUPPORT SERVICE EXPENDITURES												
			\$ 188,712,383	\$ 187,791,722	1,938.50	\$ 187,719,639	\$ 1,080,405	\$ 188,800,044	1,924.13	\$ 195,943,236	\$ 7,143,192	3.78%
3300 Community Service Operations												
3300-511200	S	Salaries - Before care/ After care (Moved to Local Fund)	\$ 808,921	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
3300-522000	SS	Social Security (Moved to Local Fund)	\$ 730	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
3300-522500	MED	Medicare (Moved to Local Fund)	\$ 11,729	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
3300-523100	TR	Teacher Retirement (Moved to Local Fund)	\$ 173,456	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
3300-523300	SER	School Employees Retirement (Moved to Local Fund)	\$ 1,383	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
3300-523900	OR	Other Retirement (Moved to Local Fund)	\$ 44	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
3300-526000	WC	Worker's Compensation (Moved to Local Fund)	\$ 8,699	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
3306-532000	PS	LSU Cooperative Extension Service	\$ 32,000	\$ 32,000		\$ 32,000	\$ -	\$ 32,000		\$ 32,000	\$ -	0.00%
		Total - Community Services	\$ 1,036,962	\$ 32,000		\$ 32,000	\$ -	\$ 32,000		\$ 32,000	\$ -	0.00%
4100 To 4500 Facility Acquisition & Construction												
4500-511100	S	Salaries - Chief of Construction Services/Supervisor of Construction	\$ 247,379	\$ 250,765	2.00	\$ 250,765	\$ -	\$ 250,765	2.00	\$ 261,639	\$ 10,874	4.34%
4500-511400	S	Salaries - Clerical - Construction	\$ 69,416	\$ 72,068	2.00	\$ 72,046	\$ -	\$ 72,046	2.00	\$ 77,114	\$ 5,068	7.03%
4500-521000	GI	Employee Group Insurance	\$ 33,120	\$ 40,000		\$ 33,398	\$ -	\$ 33,398		\$ 34,000	\$ 602	1.80%
4500-522500	MED	Medicare	\$ 4,477	\$ 4,681		\$ 4,548	\$ -	\$ 4,548		\$ 4,912	\$ 364	8.00%
4500-523100	TR	Teacher Retirement	\$ 76,348	\$ 69,441		\$ 69,441	\$ -	\$ 69,441		\$ 70,969	\$ 1,528	2.20%
4500-526000	WC	Worker's Compensation	\$ 2,946	\$ 1,614		\$ 1,646	\$ -	\$ 1,646		\$ 1,457	\$ (189)	-11.48%
4500-527000	RET GI	Group Ins. - Retirees	\$ 216,771	\$ 217,000		\$ 252,011	\$ -	\$ 252,011		\$ 252,500	\$ 489	0.19%
4500-558200	T	Travel - Construction	\$ 5,323	\$ 8,000		\$ 7,525	\$ -	\$ 7,525		\$ 8,500	\$ 975	12.96%
4500-558300	T	Auto Allowance - Chief of Construction Services	\$ 7,200	\$ 7,200		\$ 7,200	\$ -	\$ 7,200		\$ 7,200	\$ -	0.00%
		Total - Facility Acquisition & Construction	\$ 662,980	\$ 670,769	4.00	\$ 698,580	\$ -	\$ 698,580	4.00	\$ 718,291	\$ 19,711	2.82%
TOTAL - Expenditures												
			\$ 482,420,881	\$ 489,045,105	5,254.50	\$ 475,932,817	\$ 1,353,456	\$ 477,286,273	5,207.63	\$ 491,115,207	\$ 13,828,934	2.90%

St. Tammany Parish School Board												
			2023-2024 Actual	2024-2025 Original Budget	2025 #Emp	2024-2025 Actual Year-to-Date As of Aug 1st	2024-2025 Estimated Remaining For Year	2024-2025 Projected Actual Result At Year End	2026 #Emp	2025-2026 Original Budget	Difference	% Actual Vs. Budget Fy 2025 vs FY 2026
5000	Expenditures	Other Uses										
5100-		Debt Service										
5100-534000	Ds	Quality School Construction Bonds (QSCB) Agent Fee	\$ -	\$ -		\$ 3,925	\$ -	\$ 3,925		\$ -	\$ (3,925)	-100.00%
5100-583100	Ds	QSCB Bond/Bus Capital Leases Principal	\$ 498,907	\$ 502,716		\$ 502,716	\$ -	\$ 502,716		\$ -	\$ (502,716)	-100.00%
5100-583200	Ds	QSCB Bond/Bus Capital Leases Interest	\$ 63,704	\$ 59,896		\$ 59,903	\$ -	\$ 59,903		\$ -	\$ (59,903)	-100.00%
5200-		Fund Transfers										
5200-593202	S	To School Lunch Fund (PROP 3)	\$ 800,000	\$ 800,000		\$ 800,000	\$ -	\$ 800,000		\$ 800,000	\$ -	0.00%
5200-593205	Cnst	To Construction Roofing Fund	\$ 1,800,000	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
5200-593206	Cnst	To Parishwide Construction Fund	\$ 3,000,000	\$ 3,000,000		\$ 3,474,288	\$ -	\$ 3,474,288		\$ 2,000,000	\$ (1,474,288)	-42.43%
5200-593213	S	To School Lunch Fund (Sales Tax 66)	\$ 1,083,000	\$ 1,083,000		\$ 1,083,000	\$ -	\$ 1,083,000		\$ 1,083,000	\$ -	0.00%
5200-593214	S	To School Lunch Fund (Sales Tax 77)	\$ 404,000	\$ 404,000		\$ 404,000	\$ -	\$ 404,000		\$ 404,000	\$ -	0.00%
5200-593228	S	To School Security Fund	\$ 5,125,000	\$ 5,950,000		\$ 5,950,000	\$ -	\$ 5,950,000		\$ 5,950,000	\$ -	0.00%
5200-593230	Ds	To Limited Tax Revenue Sinking Fund	\$ 191,594	\$ 160,000		\$ 1,343,441	\$ -	\$ 1,343,441		\$ 1,237,072	\$ (106,369)	-7.92%
5200-593233	M	To Career Development Fund	\$ 1,183,070	\$ 1,183,070		\$ 1,159,210	\$ -	\$ 1,159,210		\$ 869,408	\$ (289,802)	-25.00%
5200-593234	ES	To Employee Salary Reserve Fund	\$ 1,467,723	\$ -		\$ -	\$ 6,522,321	\$ 6,522,321		\$ 30,413	\$ (6,491,908)	-99.53%
5200-593236	S	To Fund 700 State Stipends Local Portion	\$ -	\$ -		\$ 892,954	\$ -	\$ 892,954		\$ 893,000	\$ 46	0.01%
5200-593237	M	To Supplemental Course Allocation Fund	\$ -	\$ 1,153,040		\$ 1,153,040	\$ -	\$ 1,153,040		\$ 1,116,640	\$ (36,400)	-3.16%
		Total - Other Uses	\$ 15,616,998	\$ 14,295,722		\$ 16,826,477	\$ 6,522,321	\$ 23,348,798		\$ 14,383,533	\$ (8,965,265)	-38.40%
TOTAL - Expenditures & Other Uses			\$ 498,037,879	\$ 503,340,827	5,254.50	\$ 492,759,294	\$ 7,875,777	\$ 500,635,071	5,207.63	\$ 505,498,740	\$ 4,863,669	0.97%
Fund Balance			75 vacancies									
Excess (Deficiency) of Revenue & Other Sources over Expenditures & Other Uses			\$ -	\$ -		\$ 868,263	\$ 5,654,057	\$ 6,522,320		\$ 30,413	(6,491,907)	-99.53%
Balance at Beginning of Year			\$ 140,567,155	\$ 140,589,927		\$ 140,567,155	\$ -	\$ 140,567,155		\$ 147,089,475	6,522,320	4.64%
Balance at End of Year			\$ 140,567,155	\$ 140,589,927		\$ 141,435,418	\$ 5,654,057	\$ 147,089,475		\$ 147,119,888	\$ 30,413	0.02%
Fund Balance Summary:												
Committed to Improve Bond Rating and for Disasters			\$ 26,707,759	\$ 83,890,138		\$ 83,890,138	\$ -	\$ 83,890,138		\$ 84,249,790	\$ 359,652	0.43%
Assigned for Local Priorities (All Educational Purposes)			\$ 113,859,396	\$ 56,699,789		\$ 57,545,280	\$ 5,654,057	\$ 63,199,337		\$ 62,870,098	\$ (329,239)	-0.52%
Unassigned			\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	0.00%
TOTAL			\$ 140,567,155	\$ 140,589,927		\$ 141,435,418	\$ 5,654,057	\$ 147,089,475		\$ 147,119,888	\$ 30,413	0.02%