

SECTION IV

GENERAL FUND

- **General Fund Summary**
- **General Fund Revenues**
- **General Fund Expenditures**

General Fund

The General Fund is the primary operating fund of the School Board and receives most of the revenues derived by the School Board from local sources (principally property and sales taxes) and State sources (principally Minimum Foundation Program funding). General Fund expenditures represent the costs of general school system operations and include functional categories of instructional and support services.

The General Fund is used to account for resources of the School Board not required legally or by sound financial management to be accounted for in another fund.

In addition to program accounting, General Fund expenditures are controlled by Cost Center and Department Supervision. Included here is information on the various cost centers which includes Cost Center Administration and Supervision and Cost Center goals for enhancing student achievement and the quality of teacher performance.

General Fund Summary:

- *Summary of Revenues, Expenditures and Transfers*
- *Significant Changes in Revenues and Expenditures*

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
SUMMARY OF REVENUES, EXPENDITURES & TRANSFERS
FISCAL YEAR 2003/2004**

	2003/2004 ADOPTED BUDGET
REVENUES:	
Parish Sources:	
Ad Valorem Taxes	\$25,815,270
Sales Taxes	45,629,962
Interest	300,000
Rentals, Leases & Royalties	450,000
Other	1,930,282
State Sources:	
Public School Fund - Equalization	80,119,683
Other	3,049,259
Federal Sources	
Transfer from Other Funds	608,563
	2,503,344
Total Revenues	\$160,406,363
 EXPENDITURES:	
Salaries & Wages	\$109,876,422
Employee Benefits	31,058,001
Purchased Services	2,077,553
Training	175,839
Property Services	5,514,640
Travel	185,359
Supplies/Materials	5,043,031
Other Expense	2,004,902
Insurance	2,021,362
Transfer to Other Funds	2,449,254
	2,449,254
Total Expenditures	\$160,406,363
 TOTAL REVENUES OVER EXPENDITURES	 \$0

Lafayette Parish School System
General Fund
Significant Changes in Revenues and Expenditures
Fiscal Year 2003-2004

Revised 8/14/03

Revenues

Budgeted Revenues - FY 2002-2003		\$ 171,272,820
Add:	Property Tax Increase - 2% increase in AV	359,538
	MFP Increase Based on 28,783 Students	2,905,874
	Projected Increase in Baseline Sales Tax Collections of 3.9%	2,589,811
	Other Income	1,201
	Consortium Revenue	63,807
	Recovery of Indirect Costs	8,563
	Non-Public Textbooks	9,565
	Sub-Total:	5,938,359
Less:	Adjust for Undercollection of Sales Tax Revenues for FY 2002-03-Revised	(215,478)
	Non-Public Transportation	(95,400)
	FEMA Revenue for Hurricane Damage	(357,931)
	Interest Income - Declining Rates	(220,000)
	Revenue Sharing	(125,000)
	E-Rate Revenue	(240,352)
	Reimbursement Revenue	(18,608)
	Driver's Ed Revenue	(28,000)
	Summer School Revenue - High School	(10,695)
	Medicaid Revenue	(2,421)
	PIP Revenue	(78,424)
	Rents & Royalties	(100,000)
	Medicaid Administrative Outreach	(205,000)
	Transfer from Other Funds	(1,169,652)
	Sub-Total:	(2,866,961)
Adjust:	Creation of 2002 Teacher Tax Fund	(16,441,199)
	Projected Recurring Revenues for FY 2003-04:	\$ 157,903,019

Lafayette Parish School System
General Fund
Significant Changes in Revenues and Expenditures
Fiscal Year 2003-2004

Revised 8/14/03

Projected Recurring Revenues for FY 2003-04: \$ 157,903,019

Expenditures

Budgeted Expenditures - FY 2002-2003 \$ 172,222,728

Add:	Increases in Retirement Tax Rates:		
	TRSL		1,271,109
	LSERS		785,451
	Increase Requests Over Baseline		882,229
	Proposed Costs for Schools of Choice		435,000
	Other Instructional Needs(post secondary 12K; para ed 7K)		19,000
	Transfers to Food Services		332,552
	No Child Left Hungry		50,000
	Staff Salary Equity Issues		200,000
	Admin projects(emerg telcom-50k; profiles - 10k)		60,000
	Transfers to Debt Service		971,552
	Asbestos - '87 Tax Dedication		125,000
	Workers Comp/Liability Insurance - Cash Basis		203,034
	Title IX Compliance - Coaching Stipends		22,500
	Unexpected Expenditures		476,339
	J. W. James - Clerical Sub & Substitute Teachers		22,984
	Middle School Summer Program		4,780
	Textbooks/Debt Service		125,930
	Support Worker Raise Continuation -MFP Funded		635,529
	Agriscience Materials/Supplies - State Mandate		35,000
	End of Contract Payments-Supt. (In Excess of Budget)		12,500
	Additional Transfer for Increase in Debt Service		44,070
	Increased New Textbooks Adoption		1,003,344
	Increase Operational Allowance-Contact Drivers by .20 cents or 9.4%		270,497
	Sub-Total:		<u>\$ 7,988,400</u>
Less:	Transfer Funding to 2002 Teacher Tax - 27.0 FTE		(1,185,600)
	Retirement Audit Penalties		(550,000)
	Lindon Drainage Project		(123,943)
	Fire Alarms & Sprinklers		(40,000)
	Hurricane Lili Damage		(421,095)
	Reduce Baseline Departments		(371,500)
	Secondary Summer School Program		(505)
	Drivers Ed Program		(9,297)
	LEAP Remediation Summer Program		(60,743)
	DROP Retirement Savings		(580,132)
	Adjust to Official Computer Budget		(20,751)
	Sub-Total:		<u>\$ (3,363,566)</u>
Adjust:	Creation of 2002 Teacher Tax Fund		\$ (16,441,199)
	Revised Projected Recurring Expenditures for FY 2003-04:		<u>\$ 160,406,363</u>
	Revised Projected Operating Shortfall		<u>\$ (2,503,344)</u>
Non-Recurring Funds:			
	Transfer from Group Insurance Fund	\$ 1,500,000	
	Transfer from Capital-Debt Proceeds Textbooks	\$ 1,003,344	
	Sub-Total:		<u>\$ 2,503,344</u>
	Final Projected Surplus(Deficit)		<u><u>\$ 0</u></u>

General Fund Revenues:

- *General Fund Projected Revenues*
- *Projected Property Tax Revenues*
- *Sales Tax Revenues*

General Fund Revenues



General Fund Projected Revenues

Lafayette Parish School System
General Fund - Projected Revenues
FY 2003-2004

LOCAL:

Sales Tax	\$	28,527,734
Sales Tax - 1987 1/2 cent		17,102,228
Property Tax		25,815,270
Property Tax - LTRS 1%		670,258
Property Tax - Other Pensions		315,024
Rents / Royalties		450,000
Interest		300,000
Medicaid Admin. - Outreach		95,000
Reimbursement & Other Income		850,000

TOTAL LOCAL	\$	74,125,514
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STATE:

Revenue Sharing		\$1,775,196
MFP		80,119,683
PIP		589,376
Non-Public Textbooks		184,687
Transportation - Non-Public		500,000

TOTAL STATE	\$	83,168,942
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FEDERAL:

Recovery of Indirect Costs		608,563
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TOTAL FEDERAL	\$	608,563
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TRANSFERS:

Transfers from Other Funds	\$	2,503,344
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TOTAL REVENUES	\$	160,406,363
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Revised 08/15/03 MWD

General Fund Revenues

Projected Property Tax Revenues

Lafayette Parish School System
Historical & Projected Property Tax Revenues and Millage Rates

	Actual FY 98-99	Actual FY99-00	Actual FY 00-01	Actual FY 01-02	Budget FY 02-03*	Adopted Budget FY 03-04**
Total Assessed	\$ 783,185,323	\$ 824,767,112	\$ 879,927,716	\$1,016,794,854	\$1,063,999,041	\$1,085,279,022
Less: Homestead Exemption	<u>(223,952,456)</u>	<u>(232,533,701)</u>	<u>(240,542,846)</u>	<u>(269,516,398)</u>	<u>(269,386,165)</u>	<u>\$ (274,773,888)</u>
Net Taxable	\$ 559,232,867	\$ 592,233,411	\$ 639,384,870	\$ 747,278,456	\$ 794,612,876	\$ 810,505,134
Millages:						
School (Constitutional)	4.59	4.59	4.59	4.59	4.59	4.59
Special School Tax	7.27	7.27	7.27	7.27	7.27	7.27
Special School Impr. (M & O)Tax (1995 - 2005)	5.00	5.00	5.00	5.00	5.00	5.00
School 1985 Operational (1995 - 2005)	16.70	16.70	16.70	16.70	16.70	16.70
Total millages	33.56	33.56	33.56	33.56	33.56	33.56
Gross Property Taxes Revenue	\$ 18,767,855	\$ 19,875,353	\$ 21,457,756	\$ 25,078,665	\$ 26,667,208	\$ 27,200,552
Less: Allowance for Delinquencies/Recovery						
Interest & Penalties	<u>(865,582)</u>	<u>(528,659)</u>	<u>(1,019,469)</u>	<u>(369,954)</u>	<u>(226,194)</u>	<u>(400,000)</u>
Net Properties Taxes Revenue	<u>\$ 17,902,273</u>	<u>\$ 19,346,694</u>	<u>\$ 20,438,287</u>	<u>\$ 24,708,711</u>	<u>\$ 26,441,014</u>	<u>\$ 26,800,552</u>
Distribution:						
Property Taxes Received- LPSB	\$ 17,263,455	\$ 18,670,112	\$ 19,705,601	\$ 23,841,415	\$ 25,475,051	\$ 25,815,270
Teachers Retirement	473,383	496,879	522,495	588,019	657,116	670,258
Other Pension Systems	165,435	179,703	210,291	279,277	308,847	315,024
Actual/Expected Propety Tax Revenue	<u>\$ 17,902,273</u>	<u>\$ 19,346,694</u>	<u>\$ 20,438,387</u>	<u>\$ 24,708,711</u>	<u>\$ 26,441,014</u>	<u>\$ 26,800,552</u>

*Based on 10/02 Grand Recapitulation of the Assessment Roll

**Based on a preliminary estimate of two percent (2%) net increase in February 2003 as provided by Mr. Conrad Comeaux, Assessor.

General Fund Revenues

Sales Tax Revenues

Lafayette Parish School System - Sales Tax Division
Forecasted Sales Tax Revenue (Net)
FY 2003 - 2004

FY 2003 - 2004 Forecasts

	Actual FY 00/01	Actual FY 01/02	Projected FY 02/03	Proposed Forecast FY 03/04	(1) 2.1% Increase	(2) 4.8% Increase	(3) 3.9% Increase
SALES TAX REVENUES (Net)							
General Fund - 65 Tax	26,193,800	26,377,104	26,585,732	28,527,734			
Bond Sinking Fund - 65 Tax	8,801,976	9,440,133	9,556,639	9,558,071			
Capital Improvement Fund - 65 Tax	575,000	575,000	575,000	326,188			
Minor Repair & Imp. Fund - 65 Tax	200,000	200,000	418,259	200,000			
Total 65 Tax	\$ 35,770,776	\$ 36,592,237	\$ 37,135,630	\$ 38,611,993 **	\$ 37,915,478	\$ 38,918,140	\$ 38,611,993
Increase Over Prior Year	5.9%	2.3%	1.5%	3.9%	2.1%	4.8%	3.9%
Total 88 Tax	\$ 16,020,615	\$ 16,314,400	\$ 16,454,419	\$ 17,102,228 **	\$ 16,799,962	\$ 17,244,231	\$ 17,102,228
Increase Over Prior Year	4.5%	1.8%	0.9%	3.9%	2.1%	4.8%	3.9%
Total 02 Tax	\$ -	\$ -	\$ 16,246,718	\$ 16,588,382 *	\$ 16,588,382	\$ 17,026,560	\$ 16,880,340
Increase Over Prior Year	-	-	-	2.1%	2.1%	4.8%	3.9%
Grand Totals	\$ 51,791,391	\$ 52,906,637	\$ 69,836,767	\$ 72,302,603	\$ 71,303,822	\$ 73,188,932	\$ 72,594,561

Notes To Schedule:

** The proposed forecast is scenario number (3).

* The proposed forecast is scenario number (1).

(1) This forecast is based on a 2.1% increase over the projected net revenues for FY 02/03, which is an increase of \$1,467,055.

(2) This forecast is based on a 4.8% increase over the projected net revenues for FY 02/03, which is an increase of \$3,352,165.

(3) This forecast is based on a 3.9% increase over the projected net revenues for FY 02/03, which is an increase of \$2,757,794.

Forecast/last revised 6/18/03

Lafayette Parish School System

**Schedule Of Forecasted Net Sales Tax Revenues
FY 2003 - 2004**

1965 (1%) Sales Tax

Collection Month	- A - Budgeted Net Revenue FY 2002 - 2003	- B - Actual/Projected Net Revenue FY 2002 - 2003	Monthly Factor	- C - Forecasted Net Revenue FY 2003 - 2004	Difference C - B
Jul	\$ 3,181,877	\$ 3,064,732	4.8%	\$ 3,211,839	\$ 147,107
Aug	3,117,109	2,823,380	4.8%	2,958,902	135,522
Sep	2,986,478	3,069,930	4.8%	3,217,287	147,357
Oct	2,977,064	2,921,372	4.8%	3,061,598	140,226
Nov	3,067,122	2,882,039	4.8%	3,020,377	138,338
Dec	2,936,589	3,102,093	3.9%	3,223,075	120,982
Jan	4,005,998	3,908,274	3.9%	4,060,697	152,423
Feb	2,785,572	2,913,526	3.9%	3,027,154	113,628
Mar	2,777,262	2,821,305	3.9%	2,931,336	110,031
Apr	3,105,403	3,190,068	3.9%	3,314,481	124,413
May	3,067,013	3,155,956	2.1%	3,222,231	66,275
Jun	3,190,432	3,282,955	2.1%	3,363,018	80,063
TOTAL	\$ 37,197,919	\$ 37,135,630		\$ 38,611,993	\$ 1,476,363

Distribution of Net Revenue:

General Fund	\$ 26,585,732	\$ 28,527,734	\$ 1,942,002
Bond Sinking	9,556,639	9,558,071	1,432
Capital Improvement	575,000	326,188	(248,812)
Minor Repairs	418,259	200,000	(218,259)
Total	\$ 37,135,630	\$ 38,611,993	\$ 1,476,363

NOTES:

- (1) The actual/projected net revenues for FY 2002 - 2003 are actual through April 2003 and the same as FY 2001 - 2002 for the remainder of the 02/03 fiscal year. The difference column reflects
- (2) The forecasted net revenues for FY 2003 - 2004 are estimated to be from 2.1% to 4.8% greater than the actual/projected net revenues for FY 2002 - 2003 (see monthly factor column).
- (3) The difference column reflects the difference between the actual/projected net revenues of FY 02/03 and the forecasted net revenues for FY 03/04.

Forecast/Last revised 6/18/03

Lafayette Parish School System

**Schedule Of Forecasted Net Sales Tax Revenues
FY 2003 - 2004**

1988 (1/2%) Sales Tax

Collection Month	- A - Budgeted Net Revenue FY 2002 - 2003	- B - Actual/Projected Net Revenue FY 2002 - 2003	Monthly Factor	- C - Forecasted Net Revenue FY 2003 - 2004	Difference C - B
Jul	\$ 1,437,713	\$ 1,365,330	4.8%	\$ 1,430,866	\$ 65,536
Aug	1,396,663	1,262,561	4.8%	1,323,164	60,603
Sep	1,327,432	1,365,094	4.8%	1,430,619	65,525
Oct	1,331,610	1,288,522	4.8%	1,350,371	61,849
Nov	1,364,438	1,258,527	4.8%	1,318,936	60,409
Dec	1,338,110	1,379,344	3.9%	1,433,138	53,794
Jan	1,770,972	1,751,690	3.9%	1,820,006	68,316
Feb	1,259,705	1,284,498	3.9%	1,334,593	50,095
Mar	1,230,177	1,238,327	3.9%	1,286,622	48,295
Apr	1,368,560	1,419,871	3.9%	1,475,246	55,375
May	1,353,194	1,381,611	2.1%	1,410,625	29,014
Jun	1,429,034	1,459,044	2.1%	1,488,042	28,998
TOTAL	\$ 16,607,608	\$ 16,454,419		\$ 17,102,228	\$ 647,809

NOTES:

- (1) The actual/projected net revenues for FY 2002 - 2003 are actual through April 2003 and the same as FY 2001 - 2002 for the remainder of the 02/03 fiscal year. The difference column reflects
- (2) The forecasted net revenues for FY 2003 - 2004 are estimated to be from 2.1% to 4.8% greater than the actual/projected net revenues for FY 2002 - 2003 (see monthly factor column).
- (3) The difference column reflects the difference between the actual/projected net revenues of FY 02/03 and the forecasted net revenues for FY 03/04.

Forecast/Last revised 6/18/03

Lafayette Parish School System

**Schedule Of Forecasted Net Sales Tax Revenues
FY 2003 - 2004**

2002 (1/2%) Sales Tax

Collection Month	- A - Budgeted Net Revenue FY 2002 - 2003	- B - Actual/Projected Net Revenue FY 2002 - 2003	Monthly Factor	- C - Forecasted Net Revenue FY 2003 - 2004	Difference C - B
Jul	\$ 1,423,336	\$ 1,352,906	3.0%	\$ 1,393,493	\$ 40,587
Aug	1,382,696	1,252,103	3.0%	1,289,666	37,563
Sep	1,314,158	1,350,571	3.0%	1,391,088	40,517
Oct	1,318,294	1,285,851	2.5%	1,317,997	32,146
Nov	1,350,793	1,235,822	2.5%	1,266,718	30,896
Dec	1,324,729	1,328,479	2.5%	1,361,691	33,212
Jan	1,753,263	1,715,338	2.0%	1,749,645	34,307
Feb	1,247,108	1,280,288	2.0%	1,305,894	25,606
Mar	1,217,875	1,237,726	2.0%	1,262,481	24,755
Apr	1,354,874	1,390,217	1.0%	1,404,119	13,902
May	1,339,662	1,370,474	1.0%	1,384,179	13,705
Jun	1,414,411	1,446,942	1.0%	1,461,411	14,469
TOTAL	\$ 16,441,199	\$ 16,246,717		\$ 16,588,382	\$ 341,665

NOTES:

- (1) The actual/projected net revenues for FY 2002 - 2003 are actual through April 2003 and the same as FY 2001 - 2002 for the remainder of the 02/03 fiscal year. The difference column reflects
- (2) The forecasted net revenues for FY 2003 - 2004 are estimated to be from 1% to 3% greater than the actual/projected net revenues for FY 2002 - 2003 (see monthly factor column).
- (3) The difference column reflects the difference between the actual/projected net revenues of FY 02/03 and the forecasted net revenues for FY 03/04.

Forecast/Last revised 6/18/03

General Fund Expenditures:

- *Budgeted Expenditures by Object*
- *Budgeted Expenditures by Program (Estimated)*
- *Summary by Cost Center and School*
- *Per Student Allocations*
- *Cost Centers*
- *Schools*

General Fund Expenditures

Budgeted Expenditures by Object

**Lafayette Parish School System
General Fund
Budgeted Expenditures by Object**

July 1, 2003 thru June 30, 2004

PERSONNEL EXPENDITURES:

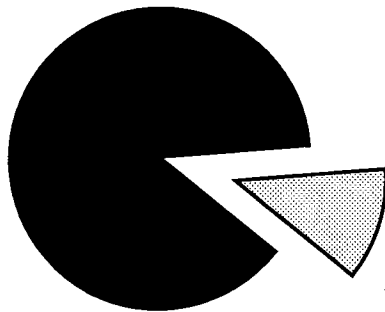
Salaries	\$ 109,876,422	68.50%
Employee Benefits	31,058,001	19.36%
Total personnel expenditures	140,934,423	87.86%

OTHER EXPENDITURES:

Instructional Materials & Supplies	4,317,556	2.69%
Other Materials & Supplies	725,475	0.45%
Repairs and Maintenance	2,832,740	1.77%
Utilities and Telephone	3,011,736	1.88%
Insurance	2,021,362	1.26%
Professional/Contracted Services	1,923,556	1.20%
Transfers to Other Funds	2,449,254	1.53%
Other	2,190,261	1.36%
Total other expenditures	19,471,940	12.14%

TOTAL EXPENDITURES	\$ 160,406,363	100.00%
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**Personnel
87.86%**



**Other
12.14%**

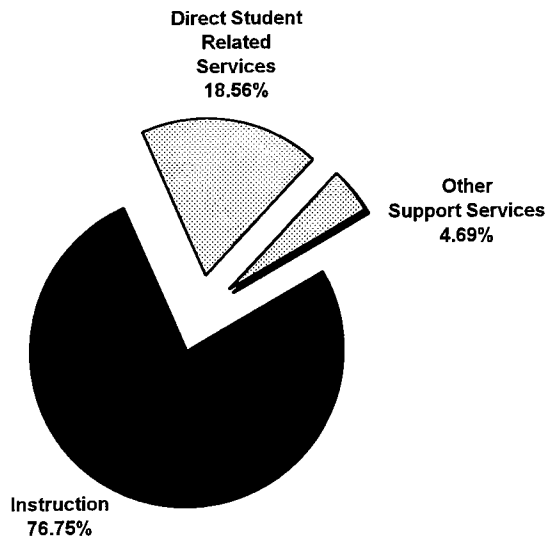
General Fund Expenditures

Budgeted Expenditures by Program (Estimated)

**Lafayette Parish School System
General Fund
Budgeted Expenditures by Program (Estimated)**

July 1, 2003 thru June 30, 2004

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INSTRUCTION:

Regular programs	\$ 78,248,738	48.78%
Special programs	26,389,315	16.45%
Pupil support services	6,979,409	4.35%
Instructional staff support	5,352,235	3.34%
Vocational programs	1,681,675	1.05%
Adult & other education	4,451,669	2.78%

Total instruction expenditures	123,103,041	76.75%
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DIRECT STUDENT RELATED SERVICES:

School administration(i.e.Principals & AP's)	9,210,477	5.74%
Student transportation	9,162,851	5.71%
Plant services	11,402,038	7.11%

Total direct student related services	29,775,366	18.56%
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Total Student Expenditures	152,878,407	95.31%
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OTHER SUPPORT SERVICES:

General administration	2,352,266	1.47%
Business services	1,038,437	0.65%
Central services	1,643,599	1.02%
Community services programs	175,950	0.11%
Food services support	920,075	0.57%
Debt service support	1,397,629	0.87%

Total other support services	7,527,956	4.69%
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Total General Fund Expenditures	\$ 160,406,363	100.00%
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General Fund Expenditures

Summary by Cost Center and School

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2003-2004**

	ADOPTED BUDGET 2003-2004
TOTAL ALL COST CENTERS	\$49,853,416
TOTAL ALL SCHOOLS	<u>\$110,552,947</u>
TOTAL COST CENTERS & SCHOOLS	<u><u>\$160,406,363</u></u>

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2003-2004**

<u>Cost Center # and Name</u>	<u>ADOPTED BUDGET 2003-2004</u>
1101 Board	\$134,739
1102 Superintendent's Office	296,062
1103 Public Relations	254,466
1105 Business Partnership Coordinator	55,296
1106 Rezoning/Desegregation	47,000
1107 Legal Services	50,000
1109 Worker's Comp Payments	1,226,545
1110 Insurance Administration	2,169,802
1111 Risk Management	117,150
1112 Elections Expense	15,000
1113 System Travel/Workshops	12,600
1114 Legal Services-Administration	53,882
1116 Rental of Facilities	16,652
1117 Other Community Relation	120,263
1202 Personnel	539,669
1203 Maintenance	3,248,126
1204 Director of Schools	182,512
1206 Census & Attendance	350,545
1207 Behavior Clinic	246,871
1213 Energy Management Utilities	2,290,290
1222 HVAC Maintenance	14,000
1224 Physical Plant & Grounds	1,251,493
1226 Middle School - Summer Program	60,000
1227 High School - Summer Program	72,105
1229 Leap Remediation Summer School	73,476
1301 Assistant Superintendent of Finance	139,633
1302 Accounting	739,948
1303 Purchasing	140,039
1304 Computer Services	454,976
1306 Warehouse	182,415
1307 General & Administrative	227,887
1308 Land Management	8,349
1309 Transportation	11,077,410
1311 School Accounting Coordinator	44,351
1401 Assistant Superintendent of Instructional Services	528,243

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**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2003-2004**

<u>Cost Center # and Name</u>	<u>ADOPTED BUDGET 2003-2004</u>
1402 Professional Development - Teachers	5,000
1403 Supervisor of Vocational Education	323,372
1404 Director of Special Education Program	332,354
1405 LPSB Media Center	159,627
1406 Pupil Appraisal Program	2,364,565
1407 Supervisor of K-5	103,691
1408 Supervisor of K-5	105,739
1409 Supervisor - Reading/Dyslexia	120,050
1410 Supervisor of Athletics	117,551
1411 Supervisor of Music	117,249
1412 Supervisor of Language	89,661
1413 Supervisor - Math/Science	52,545
1414 L E A P	78,007
1415 Instructional Technology	961,489
1420 Success For All - Reading	432,456
1421 Guidance & Testing	222,978
1422 Substance Abuse	213,870
1423 Adult & Community Education	117,566
1424 Nursing Program/Health Services	375,472
1425 Grants Writer	50,234
1426 Low Performance Schools	23,050
1428 Textbooks	2,268,344
1431 High School Arts Program	50,096
1433 Alternative School - Charter	647,341
1436 Driver's Education	97,714
1439 New School Year - Preliminary Costs	35,987
1440 Alternative School - CAPS/LAPS	1,288,831
1442 Research & Evaluation	65,505
1444 Center for Staff Development	6,300
1445 Teacher Induction Program	64,471
1446 Jewelry Academy	111,616
1447 Option III	265,263
1508 Non-Public Textbooks	174,361
1512 Sabbatical Leave	592,887

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**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2003-2004**

Cost Center # and Name	ADOPTED BUDGET 2003-2004
1513 Salary Enrichment (PIP)	689,562
1514 Health & Life Insurance Premiums	5,294,346
1515 Severance Pay-Sick Leave	354,066
1516 Pension Fund Fees	308,848
1518 Other Increases	1,849,895
1520 Fund Transfers	2,449,254
1522 Reserve Expenditures - Sped Consortium	278,932
1523 Reserve Expenditures - Medicaid	151,476
Total-Cost Centers	\$49,853,416

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**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2002-2003**

School # and Name	ADOPTED BUDGET 2003-2004
02 Acadian Middle	\$2,302,003
04 Acadiana High	5,313,207
06 Alleman Middle	3,287,551
08 Alice Boucher Elementary	2,214,838
10 Paul Breaux Middle	3,191,008
12 Broadmoor Elementary	2,588,168
14 Broussard Middle	2,177,273
15 Charles M. Burke Elementary	2,640,557
16 Carencro Middle	3,437,732
18 Carencro Heights Elementary	1,708,284
20 Carencro High	4,377,223
22 Comeaux High	5,386,212
24 K. Drexel Elementary	1,946,796
26 Duson Elementary	1,056,261
27 Evangeline Elementary	2,851,530
28 J. W. Faulk Elementary	1,940,598
31 Ernest Gallet Elementary	2,764,506
34 Judice Middle	1,808,874
36 L. Leo Judice Elementary	1,148,988
38 Lafayette Middle	2,163,821
40 Lafayette High	6,734,456
44 G. T. Lindon Elementary	1,900,838
45 Live Oak Elementary	2,634,484
46 Edgar Martin Middle	2,695,527
48 Milton Elementary	2,519,091
50 S. J. Montgomery Elementary	3,024,521
52 N. P. Moss Middle	3,147,012
53 N. P. Moss Annex	203,579
54 Myrtle Place Elementary	1,828,582
56 Northside High	3,953,466
57 Ossun Elementary	2,592,061
58 Plantation Elementary	2,647,040
60 Prairie Elementary	2,913,944
61 Ridge Elementary	2,036,193
62 Scott Middle	3,618,137
68 Truman Elementary	413,122

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2003-2004**

School # and Name	ADOPTED BUDGET 2003-2004
70 Vermilion Elementary	1,223,211
72 Career Center	1,594,459
74 Westside Elementary	1,638,039
75 New - J. W. James Elementary	2,445,086
76 Woodvale Elementary	2,557,917
78 Youngsville Middle	1,890,122
197 Other School Adjustments	(1,103,134)
198 Reserves - All Schools	21,570
199 Itinerate - All Schools	3,118,194
Total-Schools	\$110,552,947

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General Fund Expenditures

Per Student Allocations

**LAFAYETTE PARISH SCHOOL BOARD
GENERAL FUND BUDGET
PER STUDENT ALLOCATIONS
FISCAL YEAR 2003/2004**

Based on Student Projections From Census and Attendance (As of 2/24/03) Adjusted for Infant and Preschool Students
Preliminary

	K - 8	9-12	(1) TOTAL	Elementary \$65/student	Middle \$68/student	High \$70/student	Career Center \$70/student	TOTAL ALL SCHOOLS	20% Reductions	Revised Total All Schools
02 ACADIAN MIDDLE	564		564	\$0	\$38,352	\$0	\$0	\$38,352	\$7,670	\$30,682
04 ACADIANA HIGH		1820	1820	0	0	127,400	0	127,400	25,480	101,920
06 ALLEMAN MIDDLE	856		856	0	58,208	0	0	58,208	11,642	46,566
08 BOUCHER ELEM.	480		480	31,200	0	0	0	31,200	6,240	24,960
10 PAUL BREAU MIDDLE	850		850	0	57,800	0	0	57,800	11,560	46,240
12 BROADMOOR ELEM.	594		594	38,610	0	0	0	38,610	7,722	30,888
14 BROUSSARD MIDDLE	636		636	0	43,248	0	0	43,248	8,650	34,598
15 CHARLES A. BURKE ELEM.	652		652	42,380	0	0	0	42,380	8,476	33,904
16 CARENCRO MIDDLE	901		901	0	61,268	0	0	61,268	12,254	49,014
18 CARENCRO HEIGHTS ELEM	408		408	26,520	0	0	0	26,520	5,304	21,216
20 CARENCRO HIGH		1423	1423	0	0	99,610	0	99,610	19,922	79,688
22 COMEAUX HIGH		1807	1807	0	0	126,490	0	126,490	25,298	101,192
24 DREXEL ELEM.	532		532	34,580	0	0	0	34,580	6,916	27,664
26 DUSON ELEM.*	257		257	20,000	0	0	0	20,000	4,000	16,000
27 EVANGELINE ELEM.	658		658	42,770	0	0	0	42,770	8,554	34,216
28 FAULK ELEM.	436		436	28,340	0	0	0	28,340	5,668	22,672
31 ERNEST GALLETT ELEM.	785		785	51,025	0	0	0	51,025	10,205	40,820
34 JUDICE MIDDLE	574		574	0	39,032	0	0	39,032	7,806	31,226
36 LL JUDICE ELEM.*	269		269	20,000	0	0	0	20,000	4,000	16,000
38 LAFAYETTE MIDDLE	446		446	0	30,328	0	0	30,328	6,066	24,262
40 LAFAYETTE HIGH		2004	2004	0	0	140,280	0	140,280	28,056	112,224
44 LINDON ELEM.	526		526	34,190	0	0	0	34,190	6,838	27,352
45 LIVE OAK ELEM.	760		760	49,400	0	0	0	49,400	9,880	39,520
46 EDGAR MARTIN MIDDLE	728		728	0	49,504	0	0	49,504	9,901	39,603
48 MILTON ELEM. **	741		741	24,635	24,616	0	0	49,251	9,850	39,401
50 SJ MONTGOMERY ELEM.	629		629	40,885	0	0	0	40,885	8,177	32,708
52 MOSS MIDDLE - NEW	815		815	0	55,420	0	0	55,420	11,084	44,336
54 MYRTLE PLACE ELEM.	319		319	20,735	0	0	0	20,735	4,147	16,588
56 NORTHSIDE HIGH		998	998	0	0	69,860	0	69,860	13,972	55,888
57 OSSUN ELEM.	733		733	47,645	0	0	0	47,645	9,529	38,116
58 PLANTATION ELEM.	631		631	41,015	0	0	0	41,015	8,203	32,812
60 PRAIRIE ELEM.	745		745	48,425	0	0	0	48,425	9,685	38,740
61 RIDGE ELEM.	540		540	35,100	0	0	0	35,100	7,020	28,080
62 SCOTT MIDDLE	954		954	0	64,872	0	0	64,872	12,974	51,898
70 VERMILION ELEM.*	221		221	20,000	0	0	0	20,000	4,000	16,000
72 CAREER CENTER		508	508	0	0	0	35,560	35,560	7,112	28,448
74 WESTSIDE ELEM.	404		404	26,260	0	0	0	26,260	5,252	21,008
75 J. W. JAMES ELEM.-NEW	694		694	45,110	0	0	0	45,110	9,022	36,088
76 WOODVALE ELEM.	587		587	38,155	0	0	0	38,155	7,631	30,524
78 YOUNGSMVILLE MIDDLE	608		608	0	41,344	0	0	41,344	8,269	33,075
	20,533	8,560	29,093	\$806,980	\$563,992	\$563,640	\$35,560	\$1,970,172	\$394,034	\$1,576,137
198 ALL SCHOOLS - RESERVE								11,570	0	11,570
								\$1,981,742	\$394,034	\$1,587,707

Note: (1) Represents the projected membership for state funded purposes adjusted for high school students who also attend the Career Center.

* Minimum floor of \$20,000 given due to low student membership.

** Milton Elementary is a K-8 school and therefore receives a portion of their allocation for elementary and middle school.

Total projected membership per the Census & Attendance Dept. is 28,685. The difference is an allocation of 508 Career Center students and a net reduction of 100 students among all schools to better reflect what the official membership will be.

General Fund Expenditures

Cost Centers

Program/Department: BOARD
 Budget Supervisor: Dr. James Easton

Cost-Center: 1101
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed through School Board Review of Academic programs.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed through Board Review of policies and programs related to teachers.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	87,600	87,600	87,600	0	87,600
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	23,862	20,582	22,448	(209)	22,239
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	3,176	6,516	20,500	(12,000)	8,500
7410 Supplies/Materials	2,620	3,333	5,400	0	5,400
7416 Other	16,251	16,194	11,000	0	11,000
Total Expenditures	\$133,508	\$134,225	\$146,948	(\$12,209)	\$134,739
STAFF FTE:					
Admin/Prof FTE	9.00	9.00	9.00	0.00	9.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	9.00	9.00	9.00	0.00	9.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: SUPERINTENDENT
 Budget Supervisor: Dr. James Easton

Cost-Center: 1102
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing leadership, direction and problem resolution from the superintendent's office.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be supported by the superintendent's office by providing leadership, direction and problem resolution of issues involving teachers.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	107,485	115,000	122,885	25,768	148,653
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	60,321	66,533	61,775	2,345	64,120
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	4,816	4,708	2,300	0	2,300
7140 Other Salaries	6,000	6,000	7,400	1,000	8,400
7210 Employee Benefits	29,228	40,601	46,272	(4,575)	41,697
7310 Purch. Services	1,647	0	4,899	(1,299)	3,600
7330 Staff Dev/Travel Exp	6,867	2,239	13,900	(3,000)	10,900
7410 Supplies/Materials	2,867	3,129	3,392	1,000	4,392
7416 Other	6,790	10,938	8,701	3,299	12,000
Total Expenditures	\$226,022	\$249,148	\$271,524	\$24,538	\$296,062
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	3.00	3.00	3.00	0.00	3.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: PUBLIC RELATIONS
Budget Supervisor: Justine Sutley

Cost-Center: 1103
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed through communication with targeted publics of the school system – including parents, employees, and the news media. Representatives from the public relations department will attend a national school public relations conference to learn new ways of supporting and promoting student achievement, travel to schools to be visible in supporting academics, produce publications to generate both internal and external awareness of student achievement and academic programs that promote or enhance student achievement, use photography for both internal and external awareness initiatives, and conduct events that promote sharing information and invite public input.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by promoting outstanding teacher performance. This will be done through coordination of School Board recognitions, supporting other departments in teacher/employee recognitions, releases to the news media, and inclusion of achievements in school system newsletter. In this years budget we plan to implement a new initiative called "Employee of the Month," to recognize not only teachers for quality performance, but also non-certificated employees for an outstanding job.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	48,017	50,382	53,554	(478)	53,076
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	47,205	49,524	53,127	(954)	52,173
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	388	489	600	0	600
7140 Other Salaries	0	290	3,500	0	3,500
7210 Employee Benefits	24,211	21,940	27,054	1,658	28,712
7310 Purch. Services	1,172	4,898	12,425	10,700	23,125
7330 Staff Dev/Travel Exp	989	3,586	1,200	0	1,200
7410 Supplies/Materials	4,961	7,284	19,000	0	19,000
7416 Other	19,318	33,376	73,080	0	73,080
Total Expenditures	\$146,259	\$171,769	\$243,540	\$10,926	\$254,466
STAFF FTE:					
Admin/Prof FTE	0.50	0.50	1.00	0.00	1.00
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.50	2.50	3.00	0.00	3.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: BUSINESS PARTNERSHIP COORDINATOR
Budget Supervisor: Eileen Menard

Cost-Center: 1105
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing tutors and mentors at many of our schools. Businesses also provide incentives for students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating necessary funds in this budget and getting additional assistance from businesses to help keep teachers motivated throughout the school year. Many businesses and organizations also volunteer for teachers.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	20,533	17,784	37,763	(477)	37,286
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	5,776	3,761	8,739	1,421	10,160
7310 Purch. Services	2,519	550	2,250	100	2,350
7330 Staff Dev/Travel Exp	1,362	339	750	(150)	600
7410 Supplies/Materials	852	3,352	1,300	0	1,300
7416 Other	1,493	2,356	3,550	50	3,600
Total Expenditures	\$32,537	\$28,142	\$54,352	\$944	\$55,296
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

REZONING
Jules Gaudin

Cost-Center: 1106
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing for an orderly transition of students to new attendance zones which will allow them to be ready to learn at the beginning of school.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing for an orderly transition of staff to new attendance zones which will allow them to be ready to teach at the beginning of school.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	3,770	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	425	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	404	0	0	0	0
7310 Purch. Services	14,453	1,035	34,200	180	34,380
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	3,315	1,218	3,000	0	3,000
7416 Other	2,960	0	29,620	(20,000)	9,620
Total Expenditures	\$25,327	\$2,253	\$66,820	(\$19,820)	\$47,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: LEGAL SERVICES
Budget Supervisor: Dr. James Easton

Cost-Center: 1107
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to obtain legal services which will enhance our ability for students to achieve.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to obtain legal services which will enhance our ability for teachers to perform at a quality level.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	42,930	53,673	50,180	(180)	50,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$42,930</u>	<u>\$53,673</u>	<u>\$50,180</u>	<u>(\$180)</u>	<u>\$50,000</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

SUPERINTENDENT SEARCH
 Board

Cost-Center: 1108
Fund: 01 GENERAL FUND
Date: 08/20/03

Because of the nature of the expenses for this cost center, no budget has been approved for FY 03/04.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	25,178	0	0	0	0
7330 Staff Dev/Travel Exp	11,672	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	3,940	0	0	0	0
Total Expenditures	<u>\$40,790</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

WORKERS' COMP. PAYMENTS
 Ramona Bernard

Cost-Center: 1109
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing insurance to protect the assets of the school corporation so that resources are not spent on catastrophic claims when these resources are better spent in the classroom. These funds will also help to provide the means to make injured teachers whole so that they can return to the classroom.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing the means to help teachers recover from work-related injuries so that they can return to their duties. These funds will also help to accommodate teachers' physical needs to enable them to continue in their duties.

	2000-01	2001-02	2002-03	CHANGE	2003-04 ADOPTED BUDGET
	ACTUAL	ACTUAL	BUDGET		BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	1,117,623	847,277	1,175,625	(195,512)	980,113
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	57,239	52,135	57,858	(2,858)	55,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	91,816	124,543	197,580	(6,148)	191,432
Total Expenditures	<u>\$1,266,678</u>	<u>\$1,023,955</u>	<u>\$1,431,063</u>	<u>(\$204,518)</u>	<u>\$1,226,545</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

INSURANCE ADMINISTRATION
 Ramona Bernard

Cost-Center: 1110
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing police officers to direct school traffic to protect students' lives; inspect schools to identify and correct hazards to provide a safer learning environment; and, provide insurance to protect the assets of the school corporation so that resources are not spent on catastrophic claims when these resources are better spent in the classroom.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing a defense and protection against the liability risks of performing their duties, thus allowing teachers to perform their duties without fear of personal liability.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	263,601	278,368	358,442	(13,970)	344,472
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	686,098	1,258,956	1,881,300	(55,970)	1,825,330
Total Expenditures	\$949,699	\$1,537,324	\$2,239,742	(\$69,940)	\$2,169,802
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

RISK MANAGEMENT
 Ramona Bernard

Cost-Center: 1111
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing risk management services to the schools thus allowing for a safe environment where students can learn comfortably and without fear or harm; and, provide a safer playground environment to protect students from injury and to allow for a healthy, happier social and physical development experience.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by continuing to provide to schools information and guidance on such topics as how to supervise students on the playground so that teachers can better prevent student injuries; to support teachers in becoming familiar with accident prevention and crisis management; and to provide confidential assistance via the Employee Assistance Program to help teachers resolve problems which interfere with their performance and will give them the tools to strengthen themselves mentally and emotionally.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	25,204	26,281	28,164	(477)	27,687
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	5,171	5,217	5,731	132	5,863
7310 Purch. Services	130,893	159,999	144,721	(61,721)	83,000
7330 Staff Dev/Travel Exp	52	126	100	0	100
7410 Supplies/Materials	126	214	500	0	500
7416 Other	0	0	0	0	0
Total Expenditures	\$161,446	\$191,837	\$179,216	(\$62,066)	\$117,150
STAFF FTE:					
Admin/Prof FTE	0.50	0.50	0.50	0.00	0.50
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.50	0.50	0.50	0.00	0.50

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

ELECTIONS EXPENSE
Dr. James Easton

Cost-Center: 1112
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds which may be used to obtain new tax revenues or to renew existing tax revenue sources which are used to enhance student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds which may be used to obtain new tax revenues or to renew existing tax revenues which are used to enhance the quality of teacher performance.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	55,529	11,505	3,495	15,000
Total Expenditures	\$0	\$55,529	\$11,505	\$3,495	\$15,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

SYSTEM TRAVEL/WORKSHOPS
 Dr. James Easton

Cost-Center: 1113
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by allocating funds to provide travel and training to enhance student achievement as may be necessary for staff who do not otherwise have sufficient funds.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds to provide travel and training to enhance the quality of teacher performance as may be necessary for staff who do not otherwise have sufficient funds.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	52	1,059	6,600	6,000	12,600
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	\$52	\$1,059	\$6,600	\$6,000	\$12,600
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

LEGAL SERVICES-ADMIN
 James Simon

Cost-Center: 1114
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by utilizing funds to assist the district in preventing lawsuits which will save the district money that can be placed back into the classroom.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing legal advice to administrators and teachers which will help teachers feel comfortable about their decisions and jobs and allows them to concentrate on teaching as opposed to worrying about lawsuits and legal problems.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	28,757	30,035	32,119	(478)	31,641
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	9,305	9,370	10,779	91	10,870
7310 Purch. Services	2,414	1,614	3,400	100	3,500
7330 Staff Dev/Travel Exp	83	0	100	0	100
7410 Supplies/Materials	9,251	5,904	7,221	0	7,221
7416 Other	266	319	650	(100)	550
Total Expenditures	\$50,076	\$47,242	\$54,269	(\$387)	\$53,882
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: RENTAL OF FACILITIES
Budget Supervisor: Kyle Bordelon

Cost-Center: 1116
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by additional revenues available to offset cost associated with these rentals and not reduce available funds for student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by additional revenues available to offset cost associated with these rentals and not reduce available funds for teacher performance.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	1,803	738	1,000	0	1,000
7114 ESP Salaries	5,499	9,837	14,000	0	14,000
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	2,198	0	0	0	0
7210 Employee Benefits	363	228	1,338	314	1,652
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	\$9,862	\$10,803	\$16,338	\$314	\$16,652
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

OTHER COMMUNITY RELATIONS
 Jules Gaudin

Cost-Center: 1117
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to the local tax assessor to upgrade computerized tax collection equipment to ensure that taxes due are properly identified and collected to benefit our school system.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to the local tax assessor to upgrade computerized tax collection equipment to ensure that taxes are properly identified and collected to benefit our school system.

	2000-01 ACTUAL (2)	2001-02 ACTUAL (2)	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	11,738	120,263	0	120,263
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	\$0	\$11,738	\$120,263	\$0	\$120,263
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

(2) Due to this cost center being added in the 01/02 FY, no historical data is available.

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

PERSONNEL
 Lawrence Lilly

Cost-Center: 1202
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by utilizing budgeted funds to recruit and employ the best certified teachers available.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by distributing copies of the Personnel Evaluation Plan and related forms to the schools for use in developing professional goals and providing the guidelines for observation and evaluation.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	163,127	178,873	188,441	(2)	188,439
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	110,445	113,668	123,244	(2,384)	120,860
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	5,978	3,900	2,000	0	2,000
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	925	1,070	2,490	0	2,490
7140 Other Salaries	0	0	40	(40)	0
7210 Employee Benefits	51,864	59,839	151,925	(36,040)	115,885
7310 Purch. Services	55,902	69,523	89,304	(14,250)	75,054
7330 Staff Dev/Travel Exp	14,296	15,252	18,220	(6,750)	11,470
7410 Supplies/Materials	14,214	18,410	13,780	990	14,770
7416 Other	23,523	14,553	558,651	(549,950)	8,701
Total Expenditures	\$440,274	\$475,088	\$1,148,095	(\$608,426)	\$539,669
STAFF FTE:					
Admin/Prof FTE	3.00	3.00	3.00	0.00	3.00
ESP FTE	5.00	5.00	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	8.00	8.00	8.00	0.00	8.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

MAINTENANCE
 Vernal Comeaux

Cost-Center: 1203
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students with a safe and comfortable environment which is conducive to learning.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers with a safe and comfortable environment for them to effectively teach students.

	2000-01	2001-02	2002-03		2003-04
	ACTUAL	ACTUAL	BUDGET	CHANGE	ADOPTED BUDGET
7111 Admin Salaries	52,212	54,814	58,223	(477)	57,746
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	1,141,629	1,149,609	1,275,672	(62,085)	1,213,587
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	23,118	42,000	19,773	227	20,000
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	28,282	32,185	54,677	9,338	64,015
7140 Other Salaries	0	0	227	(227)	0
7210 Employee Benefits	175,722	176,375	198,778	91,986	290,764
7310 Purch. Services	1,424,225	1,551,636	1,712,111	(49,097)	1,663,014
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	7,022	12,019	8,340	660	9,000
7416 Other	(40,927)	(46,080)	(70,000)	0	(70,000)
Total Expenditures	\$2,811,283	\$2,972,558	\$3,257,801	(\$9,675)	\$3,248,126
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	51.00	51.00	49.00	0.00	49.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	52.00	52.00	50.00	0.00	50.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

DIRECTOR OF SCHOOLS
 Charles Dennis

Cost-Center: 1204
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by directing funds to create a more wholesome environment for improved student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds which will indirectly enhance teacher performance.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	74,320	80,695	85,011	0	85,011
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	28,403	29,660	31,724	(478)	31,246
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	720	720	835	(115)	720
7210 Employee Benefits	19,456	19,478	20,662	973	21,635
7310 Purch. Services	4,899	3,562	6,300	0	6,300
7330 Staff Dev/Travel Exp	716	315	1,000	0	1,000
7410 Supplies/Materials	2,297	320	8,000	0	8,000
7416 Other	37,009	21,895	38,485	(9,885)	28,600
Total Expenditures	<u>\$167,820</u>	<u>\$156,645</u>	<u>\$192,017</u>	<u>(\$9,505)</u>	<u>\$182,512</u>
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

DIRECTOR OF SECONDARY EDUCATION

Cost-Center: 1205
Fund: 01 GENERAL FUND
Date: 08/20/03

This information is no longer accounted for in this cost-center.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	123	243	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	1,605	1,857	0	0	0
Total Expenditures	\$1,728	\$2,100	\$0	\$0	\$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

CENSUS & ATTENDANCE
 Louis Benjamin

Cost-Center: 1206
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by allocating funds to improve discipline and attendance which will contribute to academic improvement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds to improve discipline and attendance which will result in an atmosphere more conducive to teacher performance.

	2000-01	2001-02	2002-03		2003-04
	ACTUAL	ACTUAL	BUDGET	CHANGE	ADOPTED BUDGET
7111 Admin Salaries	155,354	170,661	179,788	0	179,788
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	58,678	61,025	65,721	(1,432)	64,289
7121 Prof Substitutes	0	0	1,750	0	1,750
7124 ESP Substitutes	3,431	11,235	22,037	0	22,037
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	720	720	720	0	720
7210 Employee Benefits	53,670	49,252	65,869	(1,998)	63,871
7310 Purch. Services	318	170	4,400	0	4,400
7330 Staff Dev/Travel Exp	3,136	3,308	3,400	0	3,400
7410 Supplies/Materials	1,699	2,802	2,490	0	2,490
7416 Other	7,105	7,300	7,800	0	7,800
Total Expenditures	\$284,112	\$306,473	\$353,975	(\$3,430)	\$350,545
STAFF FTE:					
Admin/Prof FTE	3.00	3.00	3.00	0.00	3.00
ESP FTE	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	6.00	6.00	6.00	0.00	6.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: BEHAVIOR CLINIC
Budget Supervisor: Louis Benjamin

Cost-Center: 1207
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing alternatives to out-of-school suspensions which will keep students in school more, providing more opportunity for achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by continuing to allocate funds to the Behavior Clinic, Outreach, and Discipline Centers which teaches improved behavior. This will promote a classroom atmosphere more conducive to teacher performance.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	589,873	578,131	723,667	(522,747)	200,920
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	120,612	118,590	157,317	(114,366)	42,951
7310 Purch. Services	60	8	500	0	500
7330 Staff Dev/Travel Exp	1,059	1,237	1,500	0	1,500
7410 Supplies/Materials	1	385	1,000	0	1,000
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$711,606</u>	<u>\$698,351</u>	<u>\$883,984</u>	<u>(\$637,113)</u>	<u>\$246,871</u>
STAFF FTE:					
Admin/Prof FTE	14.00	14.00	14.00	(9.00)	5.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>(9.00)</u>	<u>5.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: ENERGY MANAGEMENT UTILITIES
Budget Supervisor: Kyle Bordelon

Cost-Center: 1213
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students with a comfortable learning environment.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers with a comfortable teaching environment.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	3,306,495	3,021,393	3,074,900	(500,000)	2,574,900
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	(352,145)	(241,414)	(284,610)	0	(284,610)
Total Expenditures	\$2,954,350	\$2,779,979	\$2,790,290	(\$500,000)	\$2,290,290
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: TEACHER APPRECIATION BANQUET
Budget Supervisor: Eileen Menard

Cost-Center: 1214
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by continuing to receive donations from area businesses to assist in the costs of the annual teacher appreciation banquet. This will help to motivate teachers to do well and thus result in higher achieving students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by continuing to receive donations from area businesses to assist in the costs of the annual teacher appreciation banquet. This will help to motivate teachers into doing well and thus enhance the quality of their performance.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	50	(50)	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	74	(74)	0
7310 Purch. Services	2,152	3,016	3,510	(3,510)	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	1,248	1,376	(1,376)	0
7416 Other	1,234	860	157	(157)	0
Total Expenditures	\$3,386	\$5,124	\$5,167	(\$5,167)	\$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: HVAC MAINTENANCE
 Budget Supervisor: Kyle Bordelon

Cost-Center: 1222
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by maintaining a comfortable learning environment for students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by maintaining a comfortable teaching environment for faculty.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	7,664	11,715	21,000	(9,000)	12,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	5,180	7,061	0	0	0
7416 Other	1,165	4,591	5,000	(3,000)	2,000
Total Expenditures	\$14,009	\$23,367	\$26,000	(\$12,000)	\$14,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: ENERGY MANAGEMENT LEASE
Budget Supervisor: Matthew Dugas

Cost-Center: 1223
Fund: 01 GENERAL FUND
Date: 08/20/03

This information is no longer accounted for in this cost-center.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	341,060	355,000	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	218,667	203,918	95,253	(95,253)	0
Total Expenditures	<u>\$559,727</u>	<u>\$558,918</u>	<u>\$95,253</u>	<u>(\$95,253)</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

PHYSICAL PLANT & GROUNDS
 Pat Credeur

Cost-Center: 1224
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by allocating funds to provide the custodians at all school facilities with safe and effective cleaning chemicals, supplies and accessories which will produce a clean, fresh smelling and healthy environment conducive to learning. Funds will also be used to purchase new and innovative custodial equipment to maintain this cleanliness.

The landscapers and grounds maintenance workers will use their funds to beautify the outside surroundings of all school facilities which will refresh our students minds while at recess or on lunch break, after studying diligently in the classroom. Having a well maintained lawn and park like scenery will give them a good outlook on their school life. These beautiful surroundings will make them proud of their school and will motivate them to want to perform to the best of their abilities.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds to provide teachers with a clean classroom that will allow them to focus on instructing students and planning their lessons. Funds will also provide continued training and staff development for substitute workers. With less things outside of the classroom to worry about, teachers will be able to concentrate on teaching the students.

	2000-01	2001-02	2002-03	CHANGE	2003-04 ADOPTED
	ACTUAL	ACTUAL	BUDGET		BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	237,872	296,083	349,446	(9,429)	340,017
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	260,846	303,371	171,287	0	171,287
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	2,094	8,046	4,158	5,842	10,000
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	60,338	68,926	79,523	14,111	93,634
7310 Purch. Services	484,984	418,141	531,293	(158,443)	372,850
7330 Staff Dev/Travel Exp	38	0	500	0	500
7410 Supplies/Materials	249,549	258,242	272,547	(9,342)	263,205
7416 Other	0	0	0	0	0
Total Expenditures	\$1,295,720	\$1,352,809	\$1,408,754	(\$157,261)	\$1,251,493
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	12.50	12.50	15.50	0.50	16.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	13.50	13.50	16.50	0.50	17.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

MIDDLE SCHOOL SUMMER PROGRAM
 Charles Dennis

Cost-Center: 1226
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by affording students who have been unsuccessful in one or more subjects to repeat the subject, and if successful, receive credit and stay on grade level.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by affording teachers an opportunity to work with students that have been unsuccessful--thus prompting them to develop new and diverse strategies for teaching.

	2000-01	2001-02	2002-03		2003-04
	ACTUAL	ACTUAL	BUDGET	CHANGE	ADOPTED BUDGET
7111 Admin Salaries	4,884	4,167	4,100	0	4,100
7112 Prof Salaries	42,189	52,037	39,123	0	39,123
7114 ESP Salaries	4,243	3,919	3,836	1,994	5,830
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	8,018	8,614	6,847	290	7,137
7310 Purch. Services	375	375	500	1,500	2,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	1,508	240	500	1,310	1,810
7416 Other	0	0	0	0	0
Total Expenditures	\$61,217	\$69,352	\$54,906	\$5,094	\$60,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: HIGH SCHOOL SUMMER PROGRAM
 Budget Supervisor: Charles Dennis

Cost-Center: 1227
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by affording students who have been unsuccessful in one or more subjects to repeat the subject, and if successful, receive credit and stay on grade level.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by affording teachers an opportunity to work with students that have been unsuccessful—thus prompting them to develop new and diverse strategies for teaching.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	3,848	3,640	3,600	240	3,840
7112 Prof Salaries	66,074	57,164	56,304	(3,564)	52,740
7114 ESP Salaries	1,307	2,675	2,404	886	3,290
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	10,295	8,190	10,097	(1,386)	8,711
7310 Purch. Services	375	375	500	1,500	2,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	451	222	400	1,124	1,524
7416 Other	99	104	0	0	0
Total Expenditures	\$82,449	\$72,370	\$73,305	(\$1,200)	\$72,105
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

LEAP REMEDIATION SUMMER SCHOOL
 Burnell Lemoine

Cost-Center: 1229
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students the opportunity to prepare to retake the LEAP test after remediation.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing training to teachers in the specific program designed to prepare students for the LEAP summer retake.

	2000-01	2001-02	2002-03		2003-04
	ACTUAL	ACTUAL	BUDGET	CHANGE	ADOPTED BUDGET
7111 Admin Salaries	11,232	5,967	5,460	(5,460)	0
7112 Prof Salaries	82,774	81,433	91,458	(42,386)	49,072
7114 ESP Salaries	16,061	12,475	15,838	(1,888)	13,950
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	16,351	12,982	16,674	(7,540)	9,134
7310 Purch. Services	3,000	421	2,163	(2,163)	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	7,112	1,586	2,582	(1,262)	1,320
7416 Other	0	0	0	0	0
Total Expenditures	\$136,530	\$114,864	\$134,175	(\$60,699)	\$73,476
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

HURRICANE LILI
Ramona Bernard

Cost-Center: 1230
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
			(5)	(5)	
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	1,105	(1,105)	0
7134 Overtime ESP	0	0	21,272	(21,272)	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	475	(475)	0
7310 Purch. Services	0	0	516,897	(516,897)	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$539,749</u>	<u>(\$539,749)</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

(5) This cost center was established to pay for the clean-up of debris and repair of property resulting from Hurricane Lili, which occurred 10/03/02.

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: ASSISTANT SUPT. OF FINANCE
Budget Supervisor: Jules Gaudin

Cost-Center: 1301
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing leadership and direction in business service areas such as payroll, purchasing, warehousing, accounts payable, accounting and budgeting to ensure that schools and school staff are enabled to enhance student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing leadership and direction in business service areas such as payroll, purchasing, warehousing, accounts payable, accounting and budgeting to ensure that support services to schools will enable them to enhance the quality of teacher performance.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	74,100	77,939	82,108	0	82,108
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	27,016	27,847	29,814	(478)	29,336
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	22,771	23,019	25,257	612	25,869
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	691	451	720	0	720
7410 Supplies/Materials	1,954	1,188	1,200	0	1,200
7416 Other	968	377	400	0	400
Total Expenditures	<u>\$127,500</u>	<u>\$130,821</u>	<u>\$139,499</u>	<u>\$134</u>	<u>\$139,633</u>
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

ACCOUNTING
 Matthew Dugas

Cost-Center: 1302
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing budget funds to properly account for expenditures and revenues. This will enhance student achievement by facilitating a continued flow of resources to the school system and reporting the use of those resources back to the public and School Board to weigh achievement against cost in their decision to continue particular programs.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by properly accounting for funds which is important to the continuation of those funds. Teachers will not perform well if they are not paid timely and correctly. Teachers, also need supplies that must be paid for in a timely manner to avoid delays in delivery and use in the classroom. We enhance the quality of teacher performance by paying the teacher and all the invoices that allow that teacher to be effective.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	238,450	269,815	304,588	747	305,335
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	171,971	185,352	212,583	(3,349)	209,234
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	6,607	10,182	4,500	0	4,500
7131 Overtime Prof	5,956	7,296	4,500	0	4,500
7134 Overtime ESP	6,364	9,059	5,000	0	5,000
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	94,929	112,060	134,048	126	134,174
7310 Purch. Services	38,403	44,109	52,778	(7,073)	45,705
7330 Staff Dev/Travel Exp	309	224	900	0	900
7410 Supplies/Materials	17,588	22,652	32,427	(2,927)	29,500
7416 Other	501	961	1,100	0	1,100
Total Expenditures	<u>\$581,078</u>	<u>\$661,710</u>	<u>\$752,424</u>	<u>(\$12,476)</u>	<u>\$739,948</u>
STAFF FTE:					
Admin/Prof FTE	5.00	6.00	7.00	0.00	7.00
ESP FTE	8.00	8.00	9.00	0.00	9.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>13.00</u>	<u>14.00</u>	<u>16.00</u>	<u>0.00</u>	<u>16.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

PURCHASING
 Kay Ledet

Cost-Center: 1303
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing the Purchasing Department with the tools needed such as training, so that they can process purchase orders more efficiently in order to provide instructional materials and supplies in a timely manner as not to interrupt instructional time in the classroom.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing the teachers with helpful information such as correct ordering procedures and vendor/bid lists, to help expedite their ordering process, thus reducing the time they are kept from educating the students.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	21,003	30,439	32,198	(477)	31,721
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	70,021	68,057	73,627	(1,431)	72,196
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	25,166	23,200	22,136	336	22,472
7310 Purch. Services	5,196	9,729	8,475	(225)	8,250
7330 Staff Dev/Travel Exp	36	51	200	0	200
7410 Supplies/Materials	4,630	4,464	6,400	(1,700)	4,700
7416 Other	750	397	575	(75)	500
Total Expenditures	\$126,802	\$136,337	\$143,611	(\$3,572)	\$140,039
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	4.00	4.00	4.00	0.00	4.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: COMPUTER SERVICES
 Budget Supervisor: Jim Guilbeau (Acting)

Cost-Center: 1304
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to better train school administration on how to collect the proper data required for SIS. Better training will promote better SIS accounting. Better accounting means the district will realize full funding due to being more error-free. Better trained school administration will make fewer and eventually no errors which translates to more monies for learning labs, better state-of-art lab equipment, up-to-date books, or learning sources, etc. More money available for on-going teacher training on how to better deliver instruction to students in order for them to better excel and achieve their potentials.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds for better training which will promote better SIS accounting. Better accounting means the district will realize full funding due to being more error-free. Better funding will allow the district to spend time in developing tools to better measure effectiveness of teachers, to remove obstacles and distractions to the teaching process, and to promote mentoring of new teachers by peer teachers recognized as effective in their particular discipline. Similarly, more money available for promoting on-going teacher professional self-improvement will go a long way to correcting shortcomings. In summary, it would promote the general state accountability model through more complete SIS accounting and more complete match of funding from the state.

	2000-01	2001-02	2002-03	CHANGE	2003-04 ADOPTED BUDGET
	ACTUAL	ACTUAL	BUDGET		
7111 Admin Salaries	122,640	125,491	197,071	(1,431)	195,640
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	49,461	51,472	55,696	(955)	54,741
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	1,973	519	500	0	500
7134 Overtime ESP	612	324	500	0	500
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	34,222	33,575	53,875	7,146	61,021
7310 Purch. Services	166,109	173,920	178,169	(54,095)	124,074
7330 Staff Dev/Travel Exp	2,796	2,310	2,500	0	2,500
7410 Supplies/Materials	16,232	11,372	25,000	(17,000)	8,000
7416 Other	283,578	11,335	20,483	(12,483)	8,000
Total Expenditures	<u>\$677,623</u>	<u>\$410,318</u>	<u>\$533,794</u>	<u>(\$78,818)</u>	<u>\$454,976</u>
STAFF FTE:					
Admin/Prof FTE	4.00	4.00	4.00	0.00	4.00
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>	<u>6.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

WAREHOUSE
 Scott Segura

Cost-Center: 1306
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by transporting textbooks, materials and supplies in a timely manner.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by transporting textbooks, materials and supplies in a timely manner.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	32,747	34,250	36,002	(2,194)	33,808
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	88,461	80,826	88,437	(2,382)	86,055
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	27,877	2,881	18,444	(11,791)	6,653
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	9,896	12,876	16,906	5,411	22,317
7310 Purch. Services	812	19,907	19,422	7,560	26,982
7330 Staff Dev/Travel Exp	422	539	0	500	500
7410 Supplies/Materials	1,858	3,857	1,739	3,761	5,500
7416 Other	200	0	0	0	600
Total Expenditures	<u>\$162,273</u>	<u>\$155,136</u>	<u>\$180,950</u>	<u>\$865</u>	<u>\$182,415</u>
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	2.00	(1.00)	1.00
ESP FTE	4.00	5.00	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>5.00</u>	<u>6.00</u>	<u>7.00</u>	<u>(1.00)</u>	<u>6.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

GENERAL & ADMINISTRATIVE
Jules Gaudin

Cost-Center: 1307
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by utilizing available funds to ensure that school equipment such as typewriters, copiers and telephones are functioning properly to facilitate enhancing student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by utilizing available funds to ensure that school equipment such as typewriters, copiers and telephones are functioning properly to facilitate enhancing the quality of teacher performance.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	2,762	1,569	9,000	0	9,000
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	93,953	40,229	689	0	689
7310 Purch. Services	242,949	205,947	211,041	(12,674)	198,367
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	45,983	43,489	18,481	(10,981)	7,500
7416 Other	(51,902)	(4,458)	3,563	8,768	12,331
Total Expenditures	<u>\$333,745</u>	<u>\$286,776</u>	<u>\$242,774</u>	<u>(\$14,887)</u>	<u>\$227,887</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: LAND MANAGEMENT
 Budget Supervisor: Matthew Dugas

Cost-Center: 1308
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by properly managing land which will result in more resources to aid student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by properly managing land which should maximize potential revenues, allowing for greater resources available to enhance teacher performance.

	2000-01 ACTUAL (2)	2001-02 ACTUAL (2)	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	7,737	8,349	0	8,349
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	\$0	\$7,737	\$8,349	\$0	\$8,349
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

(2) Due to this cost center being added in the 01/02 FY, no historical data is available.

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: TRANSPORTATION
 Budget Supervisor: Charles Conrad/Patrick Lewis

Cost-Center: 1309
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing safe, quality transportation in a timely manner which will help students arrive to school ready to study.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by getting students to school on time and with good attitudes which will enhance the ability of teachers to teach.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	65,775	59,756	79,357	(954)	78,403
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	5,931,322	6,360,234	7,752,222	287,786	8,040,008
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	237,327	304,970	471,800	0	471,800
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	1,601	1,305	1,000	0	1,000
7140 Other Salaries	142,853	171,975	200,577	2,500	203,077
7210 Employee Benefits	856,650	926,697	1,144,882	483,285	1,628,167
7310 Purch. Services	577,228	590,626	963,583	(237,678)	725,905
7330 Staff Dev/Travel Exp	2,148	857	4,250	(1,000)	3,250
7410 Supplies/Materials	711,795	366,900	11,600	3,000	14,600
7416 Other	(8,503)	(29,169)	(46,871)	(41,929)	(88,800)
Total Expenditures	\$8,518,196	\$8,754,151	\$10,582,400	\$495,010	\$11,077,410
STAFF FTE:					
Admin/Prof FTE	2.00	2.00	2.00	0.00	2.00
ESP FTE	286.00	291.00	323.00	0.00	323.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	288.00	293.00	325.00	0.00	325.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

SCHOOL ACCOUNTING COORDINATOR
Brent Hebert

Cost-Center: 1311
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by educating principals and school accounting personnel to be more accurate and efficient in accounting matters.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allowing teachers to properly account for the funds in their control.

	2000-01 ACTUAL (3)	2001-02 ACTUAL (3)	2002-03 BUDGET (3)	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	36,559	(478)	36,081
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	504	3,086	3,590
7310 Purch. Services	0	0	2,830	0	2,830
7330 Staff Dev/Travel Exp	0	0	1,219	(19)	1,200
7410 Supplies/Materials	0	0	631	19	650
7416 Other	0	0	0	0	0
Total Expenditures	\$0	\$0	\$41,743	\$2,608	\$44,351
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	1.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	1.00	1.00

(3) Due to this cost-center being added in the 02/03 FY, no historical data is available.

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

PLANNING & FACILITIES
 Kyle Bordelon

Cost-Center: 1322
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by assuring protection of the facilities.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by assuring protection of the facilities.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	181,176	(181,176)	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$181,176</u>	<u>(\$181,176)</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

ASST SUPT. OF INSTRUCTIONAL SVCS.
 Burnell Lemoine

Cost-Center: 1401
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing staff development to teachers and administrators, providing support to SACS and continuing to contract services from the Acadiana Arts Council, VITA and the Museum of Natural History.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers and administrators with staff development that keeps them abreast of the latest educational strategies to improve classroom instruction.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	70,572	76,736	80,840	0	80,840
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	113,312	111,248	130,345	(2,383)	127,962
7121 Prof Substitutes	4,326	3,501	1,800	0	1,800
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	4,068	4,240	18,092	2,508	20,600
7210 Employee Benefits	31,892	46,482	55,613	2,520	58,133
7310 Purch. Services	26,852	34,420	75,090	(13,174)	61,916
7330 Staff Dev/Travel Exp	1,348	1,043	2,700	0	2,700
7410 Supplies/Materials	7,060	21,713	27,308	(15,308)	12,000
7416 Other	183,599	154,504	166,592	(4,300)	162,292
Total Expenditures	\$443,028	\$453,887	\$558,380	(\$30,137)	\$528,243
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	5.00	5.00	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	6.00	6.00	6.00	0.00	6.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

PROFESSIONAL DEVELOPMENT-TEACHERS
 Burnell Lemoine

Cost-Center: 1402
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing on-going staff development thereby ensuring increases in student academic achievement and more appropriate student management.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing training in a variety of instructional strategies, as well as, curriculum and assessment alignment as outlined in the goals set forth in the district's 5 year plan.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	598,840	628,706	642,500	(642,500)	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	606	934	0	0	0
7140 Other Salaries	23,055	24,675	30,000	(30,000)	0
7210 Employee Benefits	91,433	86,956	97,850	(97,850)	0
7310 Purch. Services	550	750	5,000	0	5,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	675	32	0	0	0
7416 Other	435	3,444	0	0	0
Total Expenditures	<u>\$715,593</u>	<u>\$745,497</u>	<u>\$775,350</u>	<u>(\$770,350)</u>	<u>\$5,000</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

SUPERVISOR OF VOCATIONAL ED
 Burnell LeJeune

Cost-Center: 1403
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students pursuing a technical program of study with a vigorous, more challenging and coherent program of vocational and academic studies to prepare for continued learning in either an employment or educational setting; to develop linkage between secondary and postsecondary education and training; and to provide students with career guidance and counseling.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating the funds necessary to provide staff development, instructional materials, and equipment needs for educators to meet the demands of educating the students in our vocational program.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	55,800	61,129	64,399	(1)	64,398
7112 Prof Salaries	0	0	2,300	(2,300)	0
7114 ESP Salaries	88,674	76,973	67,217	8,030	75,247
7121 Prof Substitutes	3,164	4,434	2,069	0	2,069
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	400	0	400
7140 Other Salaries	13,245	13,554	19,260	0	19,260
7210 Employee Benefits	21,376	20,930	24,608	584	25,192
7310 Purch. Services	18,552	37,396	37,902	(7,171)	30,731
7330 Staff Dev/Travel Exp	11,227	9,000	8,898	442	9,340
7410 Supplies/Materials	16,472	28,013	61,732	6,553	68,285
7416 Other	915	1,447	27,450	1,000	28,450
Total Expenditures	\$229,424	\$252,876	\$316,236	\$7,136	\$323,372
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

DIRECTOR OF SPECIAL ED PROGRAMS
 Susan Chiquelin

Cost-Center: 1404
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds for the purchase of instructional materials which are designed to help students with disabilities access the general education curriculum. Monies are also used to purchase instructional material for gifted students which will contribute to the high scores on the ITBS and LEAP tests administered to these students. Other monies fund travel for itinerant staff members whose instruction positively affects student performance on assessment tests.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing personnel to work directly in the schools with special education teachers and related services. Staff plans in-services and monitors teachers' IEPs and compliance with all state and federal regulations. Indirect support is provided to the teaching staff through secretarial and data entry personnel. All these things have a positive affect on the quality of teacher performance.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	120,503	127,903	139,854	(2)	139,852
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	46,929	48,886	52,456	(956)	51,500
7121 Prof Substitutes	234	920	1,000	0	1,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	41,354	33,074	37,014	9,990	47,004
7310 Purch. Services	50,530	49,005	21,904	(6,304)	15,600
7330 Staff Dev/Travel Exp	58,210	56,630	62,696	(13,696)	49,000
7410 Supplies/Materials	0	0	0	0	0
7416 Other	22,331	38,151	28,298	100	28,398
Total Expenditures	\$340,091	\$354,569	\$343,222	(\$10,868)	\$332,354
STAFF FTE:					
Admin/Prof FTE	2.50	2.50	2.50	0.00	2.50
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	4.50	4.50	4.50	0.00	4.50

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

LPSB MEDIA CENTER
 Patrick Hanisee

Cost-Center: 1405
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by continuing to provide a production and instructional materials center for teachers to produce and preserve teaching products for use with children. Funds are also allocated to the libraries to purchase computers and related software which is used with children to enhance their information literacy skills.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allowing teachers to produce supplemental materials to use in teaching children. Educational videos designed to use in the major subjects are also provided. These videos compliment a teacher's lesson plans and make them more interesting.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	47,323	52,173	54,964	(1)	54,963
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	18,686	19,395	37,703	(956)	36,747
7121 Prof Substitutes	19	0	0	0	0
7124 ESP Substitutes	3,997	4,029	1,225	0	1,225
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	450	0	450
7210 Employee Benefits	12,700	14,963	21,637	(628)	21,009
7310 Purch. Services	21,177	21,189	21,331	429	21,760
7330 Staff Dev/Travel Exp	579	961	600	0	600
7410 Supplies/Materials	39,046	41,043	24,942	(2,429)	22,513
7416 Other	0	451	360	0	360
Total Expenditures	<u>\$143,527</u>	<u>\$154,204</u>	<u>\$163,212</u>	<u>(\$3,585)</u>	<u>\$159,627</u>
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	1.00	1.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

PUPIL APPRAISAL PROGRAM
 Susan Chiquelin

Cost-Center: 1406
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by appropriately identifying those individuals in need of special education services, enabling them for placement in the most appropriate educational setting and maximizing educational achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by assisting teachers who are experiencing academic or behavior problems with students. These professional staff offer ideas in the areas of curriculum, or advise teachers of specific ways to address problematic behavior.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	1,663,154	1,691,268	1,862,873	17,620	1,880,493
7114 ESP Salaries	58,324	57,945	63,339	(1,431)	61,908
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	364,034	333,533	360,659	58,505	419,164
7310 Purch. Services	1,762	1,690	2,000	0	2,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	1,910	1,752	1,000	0	1,000
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$2,089,183</u>	<u>\$2,086,188</u>	<u>\$2,289,871</u>	<u>\$74,694</u>	<u>\$2,364,565</u>
STAFF FTE:					
Admin/Prof FTE	33.50	33.50	34.50	(1.50)	33.00
ESP FTE	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>36.50</u>	<u>36.50</u>	<u>37.50</u>	<u>(1.50)</u>	<u>36.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

SUPERVISOR OF K-5
 Patricia Sonnier

Cost-Center: 1407
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing teachers with curriculum alignments, training, strategies and materials that will help translate into a better delivery of instruction. This diverse instruction will better meet the needs of all students to help them become more knowledgeable.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing exposure to a variety of teaching strategies and methods that may enhance student achievement. Teacher workshops and meetings offer an avenue for an exchange of what works, what does not work and what new ideas we may want to try.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	62,561	68,273	71,925	(1)	71,924
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	74	352	1,940	(1,440)	500
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	720	8,940	780	(60)	720
7210 Employee Benefits	11,627	14,093	10,322	2,925	13,247
7310 Purch. Services	4,604	1,161	6,308	1,192	7,500
7330 Staff Dev/Travel Exp	216	285	500	0	500
7410 Supplies/Materials	5,113	3,173	6,223	1,077	7,300
7416 Other	1,140	1,042	7,000	(5,000)	2,000
Total Expenditures	\$86,056	\$97,319	\$104,998	(\$1,307)	\$103,691
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

SUPERVISOR OF K-5
 Loretta Hetherwick

Cost-Center: 1408
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to support the district's efforts to improve student achievement in the area of writing across the curriculum and social studies for grades K-5. In addition, funds are provided for all district responsibilities for the procedures involved with the role of the School Building Level Committee and the Teacher Assistance Team in the referral, identification, and accommodations afforded students designated as 504 according to federal guidelines.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed in the area of writing and social studies through ongoing staff development and the purchase of supplemental materials to fully implement best practices in both areas (K-5). LEAP preparation materials, training in instructional practices, also procedures/training required for members of the School Building Level Committee, Teacher Assistance Team, and 504 teachers are all supported through this budget.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	57,059	62,460	65,801	(1)	65,800
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	1,302	1,040	105	2,895	3,000
7124 ESP Substitutes	0	0	0	500	500
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	910	(610)	300
7140 Other Salaries	5,540	13,665	6,697	(2,697)	4,000
7210 Employee Benefits	11,548	5,191	5,440	7,830	13,270
7310 Purch. Services	9,167	7,400	6,578	2,922	9,500
7330 Staff Dev/Travel Exp	861	563	1,000	0	1,000
7410 Supplies/Materials	3,724	6,012	9,279	(3,610)	5,669
7416 Other	1,836	2,290	2,695	5	2,700
Total Expenditures	<u>\$91,038</u>	<u>\$98,621</u>	<u>\$98,505</u>	<u>\$7,234</u>	<u>\$105,739</u>
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

SUPERVISOR - READING/DYSLEXIA
 Loretta Hetherwick

Cost-Center: 1409
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds for full implementation of the new reading series, staff development in best practices in reading including pre/post assessment curriculum alignment and instructional practices that support our goals to have students reading on grade level by the end of third grade, and perform well on the ITBS (3rd & 5th) and LEAP (4th). In addition, this cost center covers all costs involved in the referral, screening, assessment, and programming for all dyslexic students in the district (K-12).

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds for professional development activities in the area of reading (K-5) and dyslexia (1-12). In addition, funds will be used to purchase state approved instructional programs/materials for dyslexic students.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	42,620	44,730	50,682	617	51,299
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	2,614	2,661	2,789	211	3,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	15,088	22,967	16,140	2,440	18,580
7210 Employee Benefits	10,875	11,933	12,496	4,075	16,571
7310 Purch. Services	12,484	14,767	14,700	200	14,900
7330 Staff Dev/Travel Exp	375	684	1,100	0	1,100
7410 Supplies/Materials	13,661	9,278	10,100	(100)	10,000
7416 Other	2,784	4,180	5,365	(765)	4,600
Total Expenditures	\$100,501	\$111,200	\$113,372	\$6,678	\$120,050
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

SUPERVISOR OF ATHLETICS
 James Simmons

Cost-Center: 1410
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing an effective health and physical education program which influences both mind and body and fosters in each individual a sense of personal responsibility for achieving and maintaining physical fitness throughout a lifetime. Athletics is an extension of the academic process and helps to develop student athletics to become productive citizens in society.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by preparing students to have healthy lifestyles and introducing them to lifetime sports that will benefit them in the later stages of life. Funds will be allocated to provide staff development, instructional materials, and equipment needs for educators to meet the demands of athletics.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	47,668	52,538	55,348	0	55,348
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	1,863	984	2,000	0	2,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	11,174	5,175	5,634	6,571	12,205
7310 Purch. Services	5,585	4,858	6,720	(370)	6,350
7330 Staff Dev/Travel Exp	1,935	1,964	1,950	0	1,950
7410 Supplies/Materials	30,719	43,605	29,969	1,670	31,639
7416 Other	6,436	7,679	13,659	(5,600)	8,059
Total Expenditures	\$105,381	\$116,803	\$115,280	\$2,271	\$117,551
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: SUPERVISOR OF MUSIC
Budget Supervisor: Louise Chargois

Cost-Center: 1411
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by earmarking funds for enhancement of performance-based progress, assistance with mastery of content standard skills, and correlating curriculum areas with assessment. These are research based methods toward improving student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allowing funds to facilitate job embedded staff development opportunities for teachers and materials which will assist in providing capabilities for quality instruction.

	2000-01	2001-02	2002-03		2003-04
	ACTUAL	ACTUAL	BUDGET	CHANGE	ADOPTED BUDGET
7111 Admin Salaries	51,094	61,657	64,955	0	64,955
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	912	2,355	790	210	1,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	240	0	0	0	0
7210 Employee Benefits	11,290	12,010	12,730	785	13,515
7310 Purch. Services	1,183	819	2,210	(210)	2,000
7330 Staff Dev/Travel Exp	7,438	15,251	17,917	63	17,980
7410 Supplies/Materials	28,956	17,007	13,428	692	14,120
7416 Other	1,224	1,797	4,354	(675)	3,679
Total Expenditures	\$102,337	\$110,896	\$116,384	\$865	\$117,249
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

SUPERVISOR OF LANGUAGE
 Sandy Labry

Cost-Center: 1412
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to support curriculum development or revision, assessment development or revision, purchase of instructional materials and work with individual or groups of teachers. Additionally, student-centered instructional events such as Drama Day are supported in this cost center.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to support staff development through workshops, classroom modeling, study groups, coaching and attendance at local, state and national conferences, and support of committee work.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	53,335	58,524	61,955	0	61,955
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	1,935	1,170	560	0	560
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	1,400	2,330	0	0	0
7210 Employee Benefits	11,306	11,837	13,065	2	13,067
7310 Purch. Services	5,827	5,190	7,240	(2,000)	5,240
7330 Staff Dev/Travel Exp	4,682	6,044	5,150	550	5,700
7410 Supplies/Materials	1,938	2,224	1,189	0	1,189
7416 Other	1,389	1,516	2,500	(550)	1,950
Total Expenditures	\$81,811	\$88,835	\$91,659	(\$1,998)	\$89,661
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

SUPERVISOR OF MATH/SCIENCE
 Tim Tate

Cost-Center: 1413
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing of teaching material, supplies, and equipment which will help to enhance learning in the standards-based classroom through the use of hands-on, activity based instruction by teachers.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to cover the cost of substitutes which will allow teachers to attend conferences and workshops where they will learn about new techniques, activities, materials and teaching styles that they will be able to use in their classroom to fully implement standards-based instruction. The teachers will be encouraged to share their knowledge gained with other teachers in the parish. All consultants hired will give in-services on standard-based assessments. This will have a positive impact on classroom instruction.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	28,632	32,426	34,161	(9)	34,152
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	1,030	158	200	0	200
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	669	200	0	0	0
7210 Employee Benefits	6,219	6,621	7,326	327	7,653
7310 Purch. Services	2,978	1,173	2,500	0	2,500
7330 Staff Dev/Travel Exp	900	1,011	1,500	0	1,500
7410 Supplies/Materials	6,106	5,338	3,770	0	3,770
7416 Other	3,681	3,904	2,770	0	2,770
Total Expenditures	<u>\$50,216</u>	<u>\$50,831</u>	<u>\$52,227</u>	<u>\$318</u>	<u>\$52,545</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.50	0.00	0.50
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.50</u>	<u>0.00</u>	<u>0.50</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

LEAP
 Pat Sonnier/Louise Chargois

Cost-Center: 1414
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing tutors and materials/ supplies for students. These students have identified deficiencies that were reported on the LEAP 21 tests. The state requires that remediation be provided to improve these skills. The identification and reteaching of specific skills deficiencies to students will enhance their achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by giving teachers the needed materials and training to better address the identified student deficiencies. When teachers are trained in different strategies to reteach skills, they will expand their overall knowledge of effective teaching thus enhancing their teaching performance.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	41,000	2,000	43,000
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	7,198	16,792	9,363	3,000	12,363
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	22,660	4,970	0	0	0
7210 Employee Benefits	4,167	3,501	11,053	(2,610)	8,443
7310 Purch. Services	0	189	2,772	0	2,772
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	27,176	10,270	16,429	(5,000)	11,429
7416 Other	0	0	0	0	0
Total Expenditures	\$61,201	\$35,722	\$80,617	(\$2,610)	\$78,007
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

INSTRUCTIONAL TECHNOLOGY
 Donna Denny

Cost-Center: 1415
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students with educational opportunities needed for them to live, learn, and work in a 21st century digital economy. We endeavor to ensure that all students have access to high quality technologies, current information and the best software for instruction and tutorials.

Funds will be allocated to provide multimedia and telecommunications capable computers with appropriate software which fosters: development of critical thinking skills, modeling of reality-based problem solving, inquiry based learning, equitable learning environments, reduced disparities of economic status, and minimized limitations of individual students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by striving to ensure that teachers receive the training, staff development, equipment, materials and support necessary to allow them to take advantage of diverse technologies in order to address the many ways our students learn. We train teachers to meet students' needs by helping them design curriculum, instruction, and assessment that is undergirded by technology. We offer year round technology skills and integration classes at various levels in order to aid teachers in structuring collaborative student-centered learning environments in classrooms.

	2000-01	2001-02	2002-03	CHANGE	2003-04 ADOPTED BUDGET
	ACTUAL	ACTUAL	BUDGET		BUDGET
7111 Admin Salaries	133,806	178,698	197,786	(4,637)	193,149
7112 Prof Salaries	32,581	0	0	0	0
7114 ESP Salaries	39,153	49,107	52,688	(955)	51,733
7121 Prof Substitutes	2,000	254	3,500	(2,500)	1,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	6,000	0	6,000
7140 Other Salaries	2,868	18,873	39,900	(12,900)	27,000
7210 Employee Benefits	45,734	48,060	58,428	6,416	64,844
7310 Purch. Services	306,553	273,178	323,745	(40,495)	283,250
7330 Staff Dev/Travel Exp	1,075	1,181	3,000	0	3,000
7410 Supplies/Materials	169,858	152,151	424,882	(94,719)	330,163
7416 Other	950	887	1,530	(180)	1,350
Total Expenditures	\$734,577	\$722,389	\$1,111,459	(\$149,970)	\$961,489
STAFF FTE:					
Admin/Prof FTE	3.00	4.00	4.00	0.00	4.00
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	5.00	6.00	6.00	0.00	6.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

SUCCESS FOR ALL - READING PROGRAM
 Burnell Lemoine

Cost-Center: 1420
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by continuing to aid in funding of the Success for All research-based reading program that seeks to improve student reading achievement. Improved achievement in reading will further improve achievement in all academic areas.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by funding extensive staff development as well as classroom monitoring through the use of in-house reading facilitators and yearly implementation checks.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	197,621	125,910	337,793	(39,218)	298,575
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	44,896	27,666	78,693	(5,123)	73,570
7310 Purch. Services	92,688	57,024	60,001	0	60,001
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	57	310	0	310
Total Expenditures	<u>\$335,205</u>	<u>\$210,657</u>	<u>\$476,797</u>	<u>(\$44,341)</u>	<u>\$432,456</u>
STAFF FTE:					
Admin/Prof FTE	4.00	7.00	7.00	1.00	8.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>4.00</u>	<u>7.00</u>	<u>7.00</u>	<u>1.00</u>	<u>8.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

GUIDANCE TESTING & STUDENT RECORDS
 Harriet Taylor

Cost-Center: 1421
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by allocating approximately 89% of this cost centers budget directly to the schools and therefore directly to the students through the developmental guidance program. Student achievement is then enhanced to the extent that a strong developmental guidance program in grades K-12 exists. The professional school counselor plays an active role in creating an educational environment which fosters high academic achievement and healthy development for all students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing direct support to a strong school counseling program which in turn impacts the quality of teacher performance. This model has five major components, one of which is that of providing direct support to classroom teachers. To be more specific, support is provided through individual and small group counseling for students, classroom guidance lessons, parental interventions, workshops for both parents and faculty members, and community involvement. All materials and training for both teachers and counselors are also provided in this budget.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	55,909	61,244	64,520	0	64,520
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	35,081	34,524	36,848	(478)	36,370
7121 Prof Substitutes	0	0	2,000	0	2,000
7124 ESP Substitutes	5,188	5,989	3,000	0	3,000
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	1,300	0	1,300
7140 Other Salaries	1,840	2,517	2,622	0	2,622
7210 Employee Benefits	7,470	7,873	13,744	6,841	20,585
7310 Purch. Services	2,822	3,690	9,000	(2,500)	6,500
7330 Staff Dev/Travel Exp	3,440	3,250	4,717	0	4,717
7410 Supplies/Materials	76,088	42,538	74,052	(8,500)	65,552
7416 Other	8,355	15,784	19,812	(4,000)	15,812
Total Expenditures	<u>\$196,193</u>	<u>\$177,409</u>	<u>\$231,615</u>	<u>(\$8,637)</u>	<u>\$222,978</u>
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

SUBSTANCE ABUSE
 Maxine Hamilton

Cost-Center: 1422
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing comprehensive, age appropriate, research-based substance abuse prevention lessons for grades K-12.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing current information on counseling, assessment, and updates on drugs of choice for students with substance abuse related problems.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	42,653	44,715	47,107	0	47,107
7112 Prof Salaries	14,500	12,405	28,521	0	28,521
7114 ESP Salaries	14,295	15,103	16,149	(239)	15,910
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	66,158	59,273	67,125	2,875	70,000
7210 Employee Benefits	18,105	17,561	26,079	(837)	25,242
7310 Purch. Services	318	341	540	0	540
7330 Staff Dev/Travel Exp	709	341	1,000	0	1,000
7410 Supplies/Materials	1,972	1,876	1,705	0	1,705
7416 Other	25,986	26,389	26,720	(2,875)	23,845
Total Expenditures	\$184,696	\$178,004	\$214,946	(\$1,076)	\$213,870
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.50	0.50	0.50	0.00	0.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.50	1.50	1.50	0.00	1.50

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

ADULT EDUCATION
 Ken VILLEMERETTE

Cost-Center: 1423
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing materials and supplies needed to acquire knowledge in order to achieve student goals and work toward a diploma. Additionally, funds will be allocated to provide technology training, supervise instructions and maintain technology labs.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by supervising instruction, providing for staff development, and demonstrating leadership which in turn will enhance the quality of teacher performance.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	57,107	62,510	65,853	0	65,853
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	23,096	24,054	25,818	(478)	25,340
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	498	500	500	0	500
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	14,856	15,078	15,219	979	16,198
7310 Purch. Services	1,190	996	1,053	197	1,250
7330 Staff Dev/Travel Exp	983	1,094	1,100	0	1,100
7410 Supplies/Materials	5,517	6,168	6,922	(197)	6,725
7416 Other	444	413	600	0	600
Total Expenditures	\$103,693	\$110,813	\$117,065	\$501	\$117,566
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.00	2.00	2.00	0.00	2.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

NURSING PGM/HEALTH SVCS.
 Betty Alford

Cost-Center: 1424
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing and maintaining equipment used in evaluating health related barriers to student achievement. Funds will also provide educational opportunities for staff to enable them to provide the most up-to-date health assessment, preventative health, and referral services to students and staff. The ability to learn is directly related to the status of student health.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by the intervention of school nurses to assure that students are able to be in the classroom (attendance) and in their optimal state of health to promote their ability to grasp concepts presented by the teacher. School nurses also serve as health consultants to teachers and provide health related education to students and staff.

	2000-01	2001-02	2002-03	CHANGE	2003-04 ADOPTED BUDGET
	ACTUAL	ACTUAL	BUDGET		
7111 Admin Salaries	39,479	43,886	46,231	2	46,233
7112 Prof Salaries	188,660	201,020	245,082	13,095	258,177
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	1,432	2,052	1,000	0	1,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	40,182	38,725	48,812	10,900	59,712
7310 Purch. Services	2,079	4,523	4,500	0	4,500
7330 Staff Dev/Travel Exp	3,478	3,427	3,900	0	3,900
7410 Supplies/Materials	671	882	949	51	1,000
7416 Other	725	784	1,001	(51)	950
Total Expenditures	<u>\$276,706</u>	<u>\$295,299</u>	<u>\$351,475</u>	<u>\$23,997</u>	<u>\$375,472</u>
STAFF FTE:					
Admin/Prof FTE	7.00	7.00	8.00	0.00	8.00
ESP FTE	0.00	0.00	0.00	0.50	0.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>7.00</u>	<u>7.00</u>	<u>8.00</u>	<u>0.50</u>	<u>8.50</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

GRANTS WRITER
 Amy Trahan

Cost-Center: 1425
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by continuing to write grant proposals which enhance student achievement. The goal of all expenditures through this office is to access the largest possible number of competitive grants to further learner mastery of curriculum benchmark and improve education in the district.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by continuing to write grants that focus on professional development activities which help to enhance teacher performance. In addition, the multitude of mini-grants accessed for teachers do much to improve teacher morale, increase teacher enthusiasm and improve instruction.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	30,704	11,484	35,870	(477)	35,393
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	14,624	15,103	16,150	(16,150)	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	1,000	1,000
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	9,317	4,334	14,174	(6,433)	7,741
7310 Purch. Services	0	151	210	1,290	1,500
7330 Staff Dev/Travel Exp	994	127	844	156	1,000
7410 Supplies/Materials	2,986	1,453	4,744	(2,044)	2,700
7416 Other	1,668	1,337	1,302	(402)	900
Total Expenditures	\$60,294	\$33,989	\$73,294	(\$23,060)	\$50,234
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.50	0.50	0.50	(0.50)	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.50	1.50	1.50	(0.50)	1.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

LOW PERFORMANCE SCHOOLS
 Burnell Lemoine

Cost-Center: 1426
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by continuing to allocate funds for teachers or tutors at low performing schools to assist students who are having academic difficulties.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers with staff development and training.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	38,974	48,142	20,000	0	20,000
7112 Prof Salaries	101,844	35,860	71,054	(71,054)	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	28,041	13,624	26,119	(23,069)	3,050
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$168,859</u>	<u>\$97,626</u>	<u>\$117,173</u>	<u>(\$94,123)</u>	<u>\$23,050</u>
STAFF FTE:					
Admin/Prof FTE	0.00	4.00	4.00	(4.00)	0.00
ESP FTE	4.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>(4.00)</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: C.A.P.S.
 Budget Supervisor:

Cost-Center: 1427
 Fund: 01 GENERAL FUND
 Date: 08/20/03

This information is no longer accounted for in this cost-center.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	329	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	9	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$338</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: TEXTBOOKS
 Budget Supervisor: Burnell Lemoine / Jules Gaudin

Cost-Center: 1428
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by allocating funds to provide new textbooks or replace old textbooks.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by inservicing teachers on the use of the newly adopted textbooks.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	2,502,074	1,369,453	1,265,000	1,003,344	2,268,344
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$2,502,074</u>	<u>\$1,369,453</u>	<u>\$1,265,000</u>	<u>\$1,003,344</u>	<u>\$2,268,344</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

HIGH SCHOOL ARTS PROGRAM
 Madelyn Maragos

Cost-Center: 1431
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing materials aimed at simulating the skills requirements of professional artist. Instruction will be enhanced by materials and equipment which will compensate for the declining physical space students are working in.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing the materials and equipment needed by teachers to prepare student artists and help teachers move toward high quality performance.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	34,462	38,547	42,200	0	42,200
7210 Employee Benefits	2,708	3,060	4,086	(690)	3,396
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	4,013	4,044	7,500	(3,000)	4,500
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$41,183</u>	<u>\$45,651</u>	<u>\$53,786</u>	<u>(\$3,690)</u>	<u>\$50,096</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

OCR COMPLIANCE

Cost-Center: 1432
Fund: 01 GENERAL FUND
Date: 08/20/03

This information is no longer accounted for in this cost-center.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	329	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	5	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$334</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: ALTERNATIVE SCHOOL- CHARTER
 Budget Supervisor: Kenneth Douet

Cost-Center: 1433
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds as addressed in the School Improvement Plan in target areas for student improvement based on IOWA and LEAP test scores.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing staff development in the form of monthly in-service for training in alternative assessment, differentiated instruction, novaNet implementation, curriculum mapping, and other areas which lead to professional development specific to the sites needs as outlined in the improvement plan.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	63,956	69,746	73,377	(1)	73,376
7112 Prof Salaries	175,704	224,139	303,951	(35,051)	268,900
7114 ESP Salaries	23,138	24,445	32,612	(157)	32,455
7121 Prof Substitutes	25,801	4,650	7,000	0	7,000
7124 ESP Substitutes	180	3,705	5,000	0	5,000
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	60,036	64,639	96,994	(2,484)	94,510
7210 Employee Benefits	65,716	75,737	100,482	(5,477)	95,005
7310 Purch. Services	13,653	16,527	19,358	363	19,721
7330 Staff Dev/Travel Exp	0	81	0	0	0
7410 Supplies/Materials	6,377	50,752	35,067	15,401	50,468
7416 Other	285	764	906	0	906
Total Expenditures	\$434,846	\$535,185	\$674,748	(\$27,407)	\$647,341
STAFF FTE:					
Admin/Prof FTE	7.00	7.00	8.50	0.50	9.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.50	0.00	0.50
FTE Totals	8.00	8.00	10.00	0.50	10.50

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: DRIVERS EDUCATION
Budget Supervisor: James Simmons

Cost-Center: 1436
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by helping students achieve the attitude and skills necessary for safe driving performance. Emphasis will be placed upon pupil participation and positive approach to the many phases of driver education. Our goal is to train students to be safe, efficient and skilled users of the highway transportation system.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing staff development, instructional materials, and equipment needs for educators to meet the demands of the program. Information and skills must be taught that students see and accept the responsibilities associated with the learnings.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	200	500	500	0	500
7112 Prof Salaries	98,208	75,831	76,188	(7,600)	68,588
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	13,436	8,679	13,489	(1,263)	12,226
7310 Purch. Services	6,144	8,475	10,600	(1,200)	9,400
7330 Staff Dev/Travel Exp	315	538	900	(200)	700
7410 Supplies/Materials	6,698	1,621	1,500	0	1,500
7416 Other	2,155	3,804	5,628	(828)	4,800
Total Expenditures	\$127,156	\$99,448	\$108,805	(\$11,091)	\$97,714
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

SATURDAY CLOCK HOUR SCHOOL

Cost-Center: 1437
Fund: 01 GENERAL FUND
Date: 08/20/03

This program is no longer accounted for in this cost-center.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	60	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	5	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$65</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

STUDENT REMEDIATION
 Burnell Lemoine

Cost-Center: 1438
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by assuming that all schools are following required Tutorial Services Guidelines to insure that students in need receive extra assistance. The goals are designed specifically to enhance student achievement. Ongoing monitoring of each school's program and funds are an integral part of the tutorial services goals outlined in the district's five-year plan.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing professional development specific to the most current research-based strategies in tutoring. Training, regular monitoring and assistance to teachers insure quality individualized instruction to students.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	96,780	67,086	0	0	0
7112 Prof Salaries	0	0	109,427	(109,427)	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	11,855	6,014	15,574	(15,574)	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$108,635</u>	<u>\$73,100</u>	<u>\$125,000</u>	<u>(\$125,000)</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

NEW SCHOOL YEAR-PRELIMINARY COSTS
 Jules Gaudin

Cost-Center: 1439
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by ensuring that any unanticipated and unbudgeted needs to support student achievement are provided for.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds whenever items necessary to enhance the quality of teacher performance have not otherwise been provided for budgetarily.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	73	2,321	0	2,000	2,000
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	1,550	3,871	0	1,802	1,802
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	76	276	0	332	332
7310 Purch. Services	46,024	7,000	5,556	1,125	6,681
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	6,734	1,305	17,230	(8,058)	9,172
7416 Other	251	394	10,193	5,807	16,000
Total Expenditures	\$54,709	\$15,167	\$32,979	\$3,008	\$35,987
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

ALTERNATIVE SCHOOL CAPS/LAPS
 Herb Thayer

Cost-Center: 1440
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds for an alternative education environment for those students who have been removed from the traditional school. Emphasis will be on behavior modification and social skills, thereby increasing the level of achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds to provide a conducive environment for quality teacher instruction.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	59,331	64,031	67,456	(1)	67,455
7112 Prof Salaries	642,512	647,208	826,979	(17,050)	809,929
7114 ESP Salaries	26,726	16,532	38,690	163	38,853
7121 Prof Substitutes	17,081	13,296	9,000	0	9,000
7124 ESP Substitutes	0	0	4,255	0	4,255
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	41,979	49,023	38,200	0	38,200
7210 Employee Benefits	178,861	183,849	218,298	11,791	230,089
7310 Purch. Services	48,898	57,529	61,450	250	61,700
7330 Staff Dev/Travel Exp	73	390	400	0	400
7410 Supplies/Materials	19,412	29,518	25,300	0	25,300
7416 Other	2,878	1,113	3,900	(250)	3,650
Total Expenditures	<u>\$1,037,749</u>	<u>\$1,062,489</u>	<u>\$1,293,928</u>	<u>(\$5,097)</u>	<u>\$1,288,831</u>
STAFF FTE:					
Admin/Prof FTE	23.00	24.00	25.50	2.00	27.50
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>25.00</u>	<u>26.00</u>	<u>27.50</u>	<u>2.00</u>	<u>29.50</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

TESTING ASSESSMENT & EVALUATION
 Harriet Taylor

Cost-Center: 1442
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by testing students more frequently which has been proven to result in improved test scores. Such tests instill "test wiseness" in students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing results to teachers of the criterion-referenced test which assists them in the item specification of the tests used in accountability. Teachers become aware of "what is tested", as well as, "how it is tested." This gives teachers a tool for increasing student achievement.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	18,294	11,357	29,787	(10,807)	18,980
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	11,695	13,161	600	7,290	7,890
7210 Employee Benefits	8,044	6,112	11,965	(2,523)	9,442
7310 Purch. Services	5,947	5,460	6,193	(3,000)	3,193
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	42,057	37,322	39,012	(13,012)	26,000
7416 Other	23	0	0	0	0
Total Expenditures	\$86,060	\$73,412	\$87,557	(\$22,052)	\$65,505
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	2.00	-1.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	2.00	-1.00	1.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Administrator:

IDLE SCHOOL FACILITIES
 Kyle Bordelon

Cost-Center: 1443
Fund: 01 GENERAL FUND
Date: 08/20/03

Due to the nature of the expenditures in this cost center, no funds have been budgeted for the 2003-2004 fiscal year.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	253	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	1,240	202	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	1,626	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$2,866</u>	<u>\$202</u>	<u>\$253</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: CENTER FOR STAFF DEVELOPMENT
Budget Supervisor: Phyllis Bartlett

Cost-Center: 1444
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by utilizing funds to ultimately affect the performance of classroom teachers across the district. Staff development programs and workshops on new and innovative instructional strategies will be planned and presented to educators at all levels to enhance student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by utilizing funds to prepare, communicate and disseminate information to classroom teachers regarding staff development for the district. A yearly district focus for staff development affords the educators of the Lafayette Parish School System opportunities to strengthen their job performance.

	2000-01	2001-02	2002-03	CHANGE	2003-04 ADOPTED BUDGET
	ACTUAL	ACTUAL	BUDGET		BUDGET
	(2)	(2)			
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	1,264	1,300	0	1,300
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	4,006	4,150	0	4,150
7416 Other	0	149	850	0	850
Total Expenditures	<u>\$0</u>	<u>\$5,419</u>	<u>\$6,300</u>	<u>\$0</u>	<u>\$6,300</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

(2) Due to this cost-center being added in the 01/02 FY, no historical data is available.

Minor variances may reflect in the sum of each column due to rounding

Program/Department: TEACHER INDUCTION PROGRAM
Budget Supervisor: Louise Chargois

Cost-Center: 1445
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing training for new teachers which will enhance performance and in turn maximize student achievement. Teacher training and enhanced quality of performance will assist with the mastery of content standard skills, and correlate curriculum areas with assessment. These are research - based methods toward improving student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by increasing teacher retention in the profession and lowering the teacher turnover rate within the school system. Also by increasing the likelihood that beginning teachers will experience success and develop productive teaching behaviors.

	2000-01 ACTUAL (2)	2001-02 ACTUAL (2)	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	46,500	88,649	(43,649)	45,000
7210 Employee Benefits	0	6,766	12,899	(6,036)	6,863
7310 Purch. Services	0	10,665	10,668	(668)	10,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	1,345	1,348	88	1,436
7416 Other	0	672	672	500	1,172
Total Expenditures	\$0	\$65,948	\$114,236	(\$49,765)	\$64,471
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

(2) Due to this cost-center being added in the 01/02 FY, no historical data is available.

Minor variances may reflect in the sum of each column due to rounding

Program/Department: JEWELRY ACADEMY
 Budget Supervisor: Burnell LeJeune

Cost-Center: 1446
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing a "school of choice" educational program. Upon completion of the program, students will have the skills necessary to directly enter the workforce, attend Louisiana Technical College-Lafayette Campus, or enroll in a university program.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing the staff development, materials of instruction, and equipment needs for teachers to meet the demands of the "academy" concept and the "schools of choice" program.

	2000-01 ACTUAL (2)	2001-02 ACTUAL (2)	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	9,010	38,459	(10,103)	28,356
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	3,661	3,726	0	3,726
7210 Employee Benefits	0	2,366	11,395	1	11,396
7310 Purch. Services	0	41,502	44,138	0	44,138
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	23,432	24,000	0	24,000
7416 Other	0	0	0	0	0
Total Expenditures	\$0	\$79,971	\$121,718	(\$10,102)	\$111,616
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.50	0.50	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.50	0.50	1.00

(2) Due to this cost-center being added in the 01/02 FY, no historical data is available.

Minor variances may reflect in the sum of each column due to rounding

Program/Department:
Budget Supervisor:

OPTION III
Burnell LeJeune

Cost-Center: 1447
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing a successful path for those over-aged students who cannot earn a regular high school diploma within the standard four-year period. It also provides career information and training to participating students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by preparing teachers to successfully complete the programmatic requirements as outlined for the Pre-GED Skills Option Program.

	2000-01 ACTUAL (2)	2001-02 ACTUAL (2)	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	2,688	54,883	57,571
7112 Prof Salaries	0	0	11,338	112,706	124,044
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	472	500	0	500
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	57	1,767	30,442	32,209
7310 Purch. Services	0	29,846	29,924	(85)	29,839
7330 Staff Dev/Travel Exp	0	513	600	0	600
7410 Supplies/Materials	0	19,950	20,000	(553)	19,447
7416 Other	0	328	415	638	1,053
Total Expenditures	\$0	\$51,165	\$67,232	\$198,031	\$265,263
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	3.00	1.00	4.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	3.00	1.00	4.00

(2) Due to this cost-center being added in the 01/02 FY, no historical data is available.

Minor variances may reflect in the sum of each column due to rounding

Program/Department:
Budget Supervisor:

NON-PUBLIC TEXTBOOKS
 Ronnie Bertrand

Cost-Center: 1508
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by timely purchasing of textbooks for classroom use in nonpublic schools.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by assuring that nonpublic schools receive funding for children to have books which helps the teachers to do their jobs better.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	1,488	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	86	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	160,683	164,141	174,361	0	174,361
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$162,257</u>	<u>\$164,141</u>	<u>\$174,361</u>	<u>\$0</u>	<u>\$174,361</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

SABBATICAL LEAVE
 Lawrence Lilly

Cost-Center: 1512
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by following the laws and regulations of Louisiana which allows up to 10% of a school district's qualified teaching staff to take sabbatical, if it is requested. Teachers who qualify for professional sabbatical leave will be allowed to pursue course work at the university level to enhance their teaching knowledge and skills which will aid in enhancing student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by following the laws and regulations of Louisiana which allows up to 10% of a school district's qualified teaching staff to take sabbatical, if it is requested. Teachers who qualify for professional leave will be allowed to pursue course work at the university level to enhance their teaching knowledge and skills which will in turn have an impact in the classroom and on the quality of that teachers performance.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	449,635	514,181	537,684	(58,876)	478,808
7210 Employee Benefits	163,459	165,074	156,368	(42,289)	114,079
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$613,094</u>	<u>\$679,255</u>	<u>\$694,052</u>	<u>(\$101,165)</u>	<u>\$592,887</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

SALARY ENRICHMENT (PIP)
 Lawrence Lilly

Cost-Center: 1513
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by following the state mandated program for eligible staff. The origination of this program was designed to enhance teacher performance in the classroom which will also enhance student achievement.

Enhancing Quality of Teacher Performance? The goal of enhancing the quality of teacher performance will be addressed by following the state mandated program for eligible staff. Origination of this program was designed to enhance teacher performance in the classroom.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	713,054	653,232	637,993	46,000	683,993
7210 Employee Benefits	2,669	3,357	3,355	2,214	5,569
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$715,723</u>	<u>\$656,589</u>	<u>\$641,348</u>	<u>\$48,214</u>	<u>\$689,562</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

HEALTH & LIFE INSURANCE PREMIUMS
 Ramona Bernard

Cost-Center: 1514
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funding which assures prospective teachers that health benefits will be available for them in their retirement. This retirement benefit is an incentive to attract quality teachers to our school district.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funding which gives teachers the peace of mind that the school corporation is planning for their future insurance benefits as retirees. Teachers can rest assured that their investment of time in the school corporation will benefit them in later years. For teachers on leave, this cost center funds the Board's share of their premiums so that they can maintain their resources to help them recover and return to work.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	3,377,458	3,931,820	4,851,346	443,000	5,294,346
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$3,377,458</u>	<u>\$3,931,820</u>	<u>\$4,851,346</u>	<u>\$443,000</u>	<u>\$5,294,346</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: SEVERANCE PAY/SICK LEAVE
Budget Supervisor: Lawrence Lilly

Cost-Center: 1515
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement? The goal of enhancing student achievement will be addressed by meeting all state and legal guidelines in providing severance pay to retiring employees.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by meeting all state and legal guidelines in providing severance pay to retiring employees.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	353,908	509,433	354,066	0	354,066
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$353,908</u>	<u>\$509,433</u>	<u>\$354,066</u>	<u>\$0</u>	<u>\$354,066</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: PENSION FUND FEES
 Budget Supervisor: Matthew Dugas

Cost-Center: 1516
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by proper adherence with state laws on pension fees thereby avoiding state sanctions.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by assuring that teachers are knowledgeable that their retirement fund is better financed.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	210,333	279,333	308,848	0	308,848
Total Expenditures	<u>\$210,333</u>	<u>\$279,333</u>	<u>\$308,848</u>	<u>\$0</u>	<u>\$308,848</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

OPERATIONAL CONTINGENCY
 Stephanie Richard

Cost-Center: 1517
Fund: 01 GENERAL FUND
Date: 08/20/03

Due to budget constraints, no funds have been budgeted in this cost center for the 2003-2004 fiscal year.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

OTHER INCREASES
 Stephanie Richard

Cost-Center: 1518
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to cover a variety of areas including benefit adjustments, and other projected savings to the overall budget. These amounts are later allocated to the individual department budgets.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to cover a variety of areas including benefit adjustments, and other projected savings to the overall budget. These amounts are later allocated to the individual department budgets.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	(175,209)	2,025,104	1,849,895
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	\$0	\$0	(\$175,209)	\$2,025,104	\$1,849,895
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	40.00	40.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	40.00	40.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

FUND TRANSFERS
Matthew Dugas

Cost-Center: 1520
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by allowing fund transfers especially to the Child Nutrition Fund. This transfer helps the fund meet its goals of funding the children of the district in order to enhance student achievement and therefore teacher performance.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allowing fund transfers especially to the Child Nutrition Fund. This transfer helps the fund meet its goal of funding the children of the district to assure that they are ready to learn, which will aid in quality of teacher performance.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	2,060,850	1,073,388	748,702	1,700,552	2,449,254
Total Expenditures	<u>\$2,060,850</u>	<u>\$1,073,388</u>	<u>\$748,702</u>	<u>\$1,700,552</u>	<u>\$2,449,254</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

ENCUMBRANCE CARRY-FORWARD
Stephanie Richard

Cost-Center: 1521
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to allow outstanding purchase orders to be carried from the prior year into the current fiscal year. This will ensure that items needed to educate students will not be delayed but instead received in time to be used for the start of school.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds in order to allow outstanding purchase orders to be carried from the prior year into the current fiscal year. This will ensure that needed materials ordered by teachers will not be delayed and therefore assist them in better educating students.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

RESERVE EXP-SPED CONSORTIUM
 Susan Chiquelin

Cost-Center: 1522
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to allow deaf and visually impaired IDEA students to achieve goals set on their IEPs thereby enhancing their achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to allow teachers of deaf and visually impaired students to address their unique learning styles as identified in each IEP. Therefore, teacher performance is enhanced.

	2000-01	2001-02	2002-03	CHANGE	2003-04 ADOPTED BUDGET
	ACTUAL	ACTUAL	BUDGET		
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	110,322	54,954	63,532	53,083	116,615
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	16,213	90,221	90,000	0	90,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	4,457	16,065	16,000	0	16,000
7210 Employee Benefits	18,595	26,894	34,391	17,426	51,817
7310 Purch. Services	175	0	500	0	500
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	4,000	0	4,000
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$149,763</u>	<u>\$188,134</u>	<u>\$208,423</u>	<u>\$70,509</u>	<u>\$278,932</u>
STAFF FTE:					
Admin/Prof FTE	0.00	2.00	5.00	3.00	8.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>2.00</u>	<u>5.00</u>	<u>3.00</u>	<u>8.00</u>

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

RESERVE EXP-MEDICAID
Susan Chiquelin

Cost-Center: 1523
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by allowing funds which will provide the means by which students disabilities can be identified and addressed, thus allowing them to achieve at a higher level.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed if teachers are better able to modify and accommodate their disabled students needs. These needs are identified and supported by personnel funded through this budget.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	19,110	20,140	24,708	(2,119)	22,589
7114 ESP Salaries	9,625	7,069	8,159	(1)	8,158
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	22,559	24,900	14,528	15,000	29,528
7210 Employee Benefits	14,175	12,637	17,551	(6,022)	11,529
7310 Purch. Services	86,874	111,602	60,000	(20,000)	40,000
7330 Staff Dev/Travel Exp	0	0	1,000	0	1,000
7410 Supplies/Materials	16,710	9,283	33,472	5,000	38,472
7416 Other	0	0	200	0	200
Total Expenditures	\$169,053	\$185,631	\$159,618	(\$8,142)	\$151,476
STAFF FTE:					
Admin/Prof FTE	0.50	0.50	0.50	0.00	0.50
ESP FTE	0.00	0.50	0.50	0.00	0.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.50	1.00	1.00	0.00	1.00

Minor variances may reflect in the sum of each column due to rounding.

General Fund Expenditures

Schools

Program/Department:
Budget Supervisor:

ACADIAN MIDDLE SCHOOL
Linda Nance

Cost-Center: 02
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by striving toward integrating technology into our instruction. We will purchase computers, printers, software, televisions and V.C.R.'s for each classroom in an effort to achieve this goal. We are also implementing Interdisciplinary Units into our curriculum and we will use money in our budget to fund this.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to send our teachers to workshops/training in the area of instructional technology. We also want to send our teachers off campus to observe master classroom teachers in all areas. We will also use our budget to assist in paying for substitute teachers when these observations occur.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	100,685	103,797	114,721	(1)	114,720
7112 Prof Salaries	1,671,920	1,697,198	1,949,446	(375,198)	1,574,248
7114 ESP Salaries	85,953	89,940	102,396	5,996	108,392
7121 Prof Substitutes	26,315	52,445	25,464	0	25,464
7124 ESP Substitutes	3,718	2,809	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	402,062	339,075	447,626	(11,408)	436,218
7310 Purch. Services	2,253	6,654	12,839	661	13,500
7330 Staff Dev/Travel Exp	0	386	375	0	375
7410 Supplies/Materials	29,824	35,907	16,175	6,227	22,402
7416 Other	3,999	3,381	3,449	251	3,700
Total Expenditures	\$2,326,728	\$2,331,592	\$2,675,475	(\$373,472)	\$2,302,003
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	48.00	41.00	54.00	(11.00)	43.00
Other Prof.	8.00	11.50	0.00	4.50	4.50
ESP FTE					
Clerical	2.50	2.50	2.50	0.00	2.50
Custodial	3.00	3.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	63.50	60.00	62.50	(6.50)	56.00
Enrollment	639	622	569	(17)	552

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

ACADIANA HIGH SCHOOL
 Janet Hiatt

Cost-Center: 04
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds in which students are expected to meet all standards in all areas. We found through our Southern Association Self-study that we have a need to increase expectations of students to implement increased higher order thinking skills. Much of this money will be used to meet these goals.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds for teacher training as well as purchases of equipment designed to enhance the quality of teacher performance and structured to meet our Southern Association goals.

	2000-01	2001-02	2002-03	CHANGE	2003-04 ADOPTED BUDGET
	ACTUAL	ACTUAL	BUDGET		
7111 Admin Salaries	210,657	232,302	245,725	1	245,726
7112 Prof Salaries	3,670,768	3,736,819	4,506,025	(876,188)	3,629,837
7114 ESP Salaries	195,508	198,580	222,181	(6,225)	215,956
7121 Prof Substitutes	61,870	50,588	37,540	0	37,540
7124 ESP Substitutes	4,127	9,239	6,691	0	6,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	910,495	876,971	1,048,434	(2,164)	1,046,270
7310 Purch. Services	6,700	8,116	6,700	2,800	9,500
7330 Staff Dev/Travel Exp	550	688	247	241	488
7410 Supplies/Materials	105,051	114,993	89,494	22,873	112,367
7416 Other	7,044	14,244	10,442	(1,609)	8,833
Total Expenditures	<u>\$5,172,769</u>	<u>\$5,242,540</u>	<u>\$6,173,479</u>	<u>(\$860,271)</u>	<u>\$5,313,208</u>
STAFF FTE:					
Admin FTE	4.00	4.00	4.00	0.00	4.00
Prof FTE					
Teachers	105.50	90.50	86.50	3.00	89.50
Other Prof.	14.00	22.00	24.00	(8.00)	16.00
ESP FTE					
Clerical	5.00	6.00	6.00	0.00	6.00
Custodial	7.00	7.00	7.00	0.00	7.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>135.50</u>	<u>129.50</u>	<u>127.50</u>	<u>(5.00)</u>	<u>122.50</u>
Enrollment	1,872	1,840	1,834	135	1,969

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: L.J. ALLEMAN MIDDLE SCHOOL
Budget Supervisor: Rubye Hilliard

Cost-Center: 06
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing materials, supplies, and equipment that will address positive learning experiences to enhance student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing opportunities for faculty to attend conferences, workshops and in-services for staff development and by providing materials for faculty to use in the instructional process.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	100,085	114,918	123,681	(2)	123,679
7112 Prof Salaries	2,075,626	2,196,361	2,670,304	(332,803)	2,337,501
7114 ESP Salaries	90,579	82,549	96,910	8,919	105,829
7121 Prof Substitutes	34,747	37,419	21,525	0	21,525
7124 ESP Substitutes	2,818	4,474	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	512,668	492,306	574,143	62,494	636,637
7310 Purch. Services	7,660	7,672	10,903	5,492	16,395
7330 Staff Dev/Travel Exp	37	0	338	0	338
7410 Supplies/Materials	32,293	36,606	28,727	4,481	33,208
7416 Other	10,697	11,143	6,558	2,897	9,455
Total Expenditures	\$2,867,209	\$2,983,448	\$3,536,073	(\$248,522)	\$3,287,551
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	56.50	56.00	58.50	4.50	63.00
Other Prof.	11.00	10.50	9.50	(2.00)	7.50
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	75.50	74.50	76.50	2.50	79.00
Enrollment	805	810	861	(24)	837

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

ALICE BOUCHER ELEMENTARY
 Madeline McNulty

Cost-Center: 08
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing materials which are essential in teaching and developing a students learning habits. Teachers will buy learning materials when needed in order to better teach the students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance depends upon the quality and quantity of the materials that they need. We will address this goal by providing teachers with the best materials and incentives in order to maximize their performance and the student's performance.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	54,769	88,376	95,872	(1)	95,871
7112 Prof Salaries	1,434,859	1,511,360	1,699,625	(187,537)	1,512,088
7114 ESP Salaries	79,171	86,002	92,986	(2,386)	90,600
7121 Prof Substitutes	56,531	36,679	15,000	0	15,000
7124 ESP Substitutes	4,415	2,050	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	378,405	404,340	471,070	(5,613)	465,457
7310 Purch. Services	5,036	4,359	10,416	(5,516)	4,900
7330 Staff Dev/Travel Exp	0	238	238	0	238
7410 Supplies/Materials	18,331	23,764	13,015	11,285	24,300
7416 Other	1,956	8,025	3,228	172	3,400
Total Expenditures	<u>\$2,033,474</u>	<u>\$2,165,193</u>	<u>\$2,404,434</u>	<u>(\$189,596)</u>	<u>\$2,214,838</u>
STAFF FTE:					
Admin FTE	1.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	31.50	39.00	42.00	(2.50)	39.50
Other Prof.	11.00	13.00	12.00	2.00	14.00
ESP FTE					
Clerical	2.00	2.00	2.00	0.00	2.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>48.50</u>	<u>59.00</u>	<u>61.00</u>	<u>(0.50)</u>	<u>60.50</u>
Enrollment	534	530	481	(10)	471

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

PAUL BREAUX MIDDLE SCHOOL
 Loretta Caldwell

Cost-Center: 10
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing proper technology and materials to help students increase achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing quality of teacher performance will be addressed by offering teachers registration fees for workshops to give them an opportunity to enhance their teaching skills. Also provide more computers in the classrooms and add an additional copier.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	90,260	99,713	104,944	(726)	104,218
7112 Prof Salaries	1,916,142	2,236,318	2,523,946	(245,300)	2,278,646
7114 ESP Salaries	110,633	120,257	107,617	4,953	112,570
7121 Prof Substitutes	30,977	40,479	30,528	0	30,528
7124 ESP Substitutes	3,171	2,735	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	491,840	516,014	606,538	(5,064)	601,474
7310 Purch. Services	3,719	5,250	5,100	2,800	7,900
7330 Staff Dev/Travel Exp	0	0	0	188	188
7410 Supplies/Materials	40,741	28,323	39,207	793	40,000
7416 Other	3,623	15,863	5,047	7,453	12,500
Total Expenditures	<u>\$2,691,107</u>	<u>\$3,064,952</u>	<u>\$3,425,911</u>	<u>(\$234,903)</u>	<u>\$3,191,008</u>
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	58.00	51.00	59.50	4.00	63.50
Other Prof.	9.00	9.00	7.00	(2.00)	5.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>76.00</u>	<u>69.00</u>	<u>75.50</u>	<u>2.00</u>	<u>77.50</u>
Enrollment	718	787	855	(26)	829

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
 Budget Supervisor:

BROADMOOR ELEMENTARY SCHOOL
 Jane Kearly

Cost-Center: 12
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing 38 percent of the total budgeted funds to be spent on materials and supplies used for instruction.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to be spent on (1) equipment that enhances/assists the teachers in their responsibilities, (2) conferences, workshops or consultants to improve teacher performance.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	86,430	95,666	103,531	(350)	103,181
7112 Prof Salaries	1,644,558	1,810,302	2,057,903	(229,276)	1,828,627
7114 ESP Salaries	76,513	84,583	95,639	(13,066)	82,573
7121 Prof Substitutes	27,930	25,707	22,400	0	22,400
7124 ESP Substitutes	1,898	1,966	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	41	0	0	0
7210 Employee Benefits	404,842	428,721	499,725	8,593	508,318
7310 Purch. Services	3,815	3,130	2,730	2,600	5,330
7330 Staff Dev/Travel Exp	445	324	475	0	475
7410 Supplies/Materials	26,856	29,815	26,163	3,617	29,780
7416 Other	2,480	2,536	3,125	1,375	4,500
Total Expenditures	\$2,275,768	\$2,482,791	\$2,814,675	(\$226,507)	\$2,588,168
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	49.00	44.00	52.00	(5.00)	47.00
Other Prof.	5.00	9.00	5.00	5.00	10.00
ESP FTE					
Clerical	2.00	2.50	3.00	(1.00)	2.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	61.00	60.50	65.00	(1.00)	64.00
Enrollment	612	632	595	(11)	584

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
 Budget Supervisor:

BROUSSARD MIDDLE SCHOOL
 Thomas Brown

Cost-Center: 14
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing equipment, materials and supplies that will enhance learning opportunities.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing opportunities for staff to attend in-services, conferences, and staff development and by providing materials for teachers to use in the instructional process.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	107,763	118,328	124,657	59,537	184,194
7112 Prof Salaries	1,390,522	1,412,495	1,646,219	(245,645)	1,400,574
7114 ESP Salaries	91,030	89,013	95,562	(1,619)	93,943
7121 Prof Substitutes	25,782	23,843	17,208	0	17,208
7124 ESP Substitutes	1,832	2,471	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	36	0	0	0	0
7210 Employee Benefits	376,236	375,261	421,467	12,092	433,559
7310 Purch. Services	8,797	9,608	7,254	4,946	12,200
7330 Staff Dev/Travel Exp	386	363	363	0	363
7410 Supplies/Materials	29,732	26,936	20,557	2,261	22,818
7416 Other	6,437	8,018	8,545	885	9,430
Total Expenditures	<u>\$2,038,553</u>	<u>\$2,066,336</u>	<u>\$2,344,816</u>	<u>(\$167,543)</u>	<u>\$2,177,273</u>
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	1.00	3.00
Prof FTE					
Teachers	40.00	35.50	36.50	1.00	37.50
Other Prof.	6.50	10.50	7.00	(0.50)	6.50
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>54.50</u>	<u>54.00</u>	<u>51.50</u>	<u>1.50</u>	<u>53.00</u>
Enrollment	676	649	641	(3)	638

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

CHARLES M. BURKE ELEMENTARY
 Nancy Cech

Cost-Center: 15
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing eighty-two percent (82%) of the total budget to go directly into the classrooms/media center to provide teachers with needed instructional materials and supplies, instructional equipment, maintenance agreements on instructional equipment and repairs of instructional equipment.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing in addition to Title I funds, continued job embedded training will continue to take place financed in part through LPSS funding.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	109,063	119,577	125,973	(1)	125,972
7112 Prof Salaries	1,481,354	1,809,784	2,001,348	(206,984)	1,794,364
7114 ESP Salaries	90,770	99,439	103,945	7,660	111,605
7121 Prof Substitutes	28,983	31,496	20,000	0	20,000
7124 ESP Substitutes	1,956	1,706	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	500	500	1,000
7210 Employee Benefits	391,182	461,110	542,079	(627)	541,452
7310 Purch. Services	4,523	4,531	9,359	1,591	10,950
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	48,798	49,259	48,136	(21,406)	26,730
7416 Other	4,420	8,235	9,452	(3,952)	5,500
Total Expenditures	\$2,161,047	\$2,585,137	\$2,863,776	(\$223,219)	\$2,640,557
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	42.50	44.50	51.00	(1.00)	50.00
Other Prof.	8.00	10.00	9.00	0.00	9.00
ESP FTE					
Clerical	2.00	2.00	2.00	1.00	3.00
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	58.50	62.50	68.00	0.00	68.00
Enrollment	596	693	653	51	704

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

CARENCRO MIDDLE SCHOOL
John Washington

Cost-Center: 16
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing materials needed to instruct/remediate students in areas of academic weaknesses as determined by CRT and NRT test scores.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing staff development in the areas of teaching strategies and motivational techniques.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE (1)	2003-04 ADOPTED BUDGET (1)
7111 Admin Salaries	130,181	152,275	163,841	(1)	163,840
7112 Prof Salaries	2,138,026	2,347,506	2,680,393	(296,026)	2,384,367
7114 ESP Salaries	101,066	105,707	119,692	(3,366)	116,326
7121 Prof Substitutes	47,455	40,461	22,000	0	22,000
7124 ESP Substitutes	4,213	2,323	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	516,840	579,600	684,513	59	684,572
7310 Purch. Services	2,600	2,850	8,910	6,701	15,611
7330 Staff Dev/Travel Exp	345	323	575	0	575
7410 Supplies/Materials	48,028	56,066	37,762	4,695	42,457
7416 Other	5,197	5,046	4,605	395	5,000
Total Expenditures	\$2,993,950	\$3,292,157	\$3,725,275	(\$287,543)	\$3,437,732
STAFF FTE:					
Admin FTE	3.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	58.50	62.00	65.00	1.00	66.00
Other Prof.	10.50	13.50	11.00	0.50	11.50
ESP FTE					
Clerical	3.00	2.00	3.00	0.00	3.00
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	79.00	84.50	86.00	1.50	87.50
Enrollment	908	906	905	5	910

(1) This school is affected by the addition of fifth grade to Carencro Heights. Projected enrollment and staffing changes were not available at the time of budget adoption.

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

CARENCRO HEIGHTS ELEMENTARY
Carrie Angel

Cost-Center: 18
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by allocating funds to put teaching materials into the classroom so that students will have opportunities to become better learners, to become motivated, and to ensure student success.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds to pay consultants to provide in-services for teachers and staff at the site that will enable teachers to become abreast of current trends and strategies. Other opportunities will be provided for staff members to attend local, state, and national conferences.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
				(2)	(2)
7111 Admin Salaries	91,327	101,418	108,170	0	108,170
7112 Prof Salaries	1,267,846	1,243,288	1,334,787	(213,017)	1,121,770
7114 ESP Salaries	76,521	77,280	85,482	10,611	96,093
7121 Prof Substitutes	20,152	23,677	21,122	0	21,122
7124 ESP Substitutes	5,122	3,024	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	321,688	305,712	308,833	21,079	329,912
7310 Purch. Services	3,481	5,778	3,673	5,577	9,250
7330 Staff Dev/Travel Exp	405	303	0	563	563
7410 Supplies/Materials	20,214	17,906	15,070	(253)	14,817
7416 Other	7,725	5,181	4,407	(804)	3,603
Total Expenditures	\$1,814,482	\$1,783,567	\$1,884,528	(\$176,244)	\$1,708,284
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	40.00	33.00	34.00	(4.50)	29.50
Other Prof.	7.50	8.50	6.00	(0.50)	5.50
ESP FTE					
Clerical	2.50	1.50	2.50	0.50	3.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	55.00	48.00	47.50	(4.50)	43.00
Enrollment	506	489	409	(14)	395

- (2) This school houses fifth grade with the start of FY 03-04. Projected enrollment and staffing changes were not available at the time of budget adoption.

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

CARENCRO HIGH SCHOOL
Dr. Don Aguillard

Cost-Center: 20
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing approximately ninety percent (90%) of allocated funds to be expended under the category called Instructional Supplies & Equipment. Each academic department is provided with a **Materials of Instruction budget**. Classroom teachers utilize these funds to purchase teaching supplies necessary to promote student achievement/success.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing substitutes when teachers attend professional meetings, and providing some financial resources to assist teachers in attending these professional meetings. Funds will also be allocated to provide a facilitator for one of the mandatory in-service days for the 2002-2003 term.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	204,106	221,238	246,352	(2)	246,350
7112 Prof Salaries	2,921,747	2,915,231	3,624,412	(704,549)	2,919,863
7114 ESP Salaries	188,785	199,463	198,922	6,206	205,128
7121 Prof Substitutes	66,791	62,702	31,111	0	31,111
7124 ESP Substitutes	6,994	8,200	14,286	(7,595)	6,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	1,500	(1,500)	0
7210 Employee Benefits	786,651	761,197	892,971	(26,251)	866,720
7310 Purch. Services	8,543	11,995	13,097	1,704	14,800
7330 Staff Dev/Travel Exp	420	307	450	0	450
7410 Supplies/Materials	88,178	85,200	62,921	18,667	81,588
7416 Other	4,678	4,352	4,352	170	4,522
Total Expenditures	<u>\$4,276,894</u>	<u>\$4,269,885</u>	<u>\$5,090,374</u>	<u>(\$713,151)</u>	<u>\$4,377,223</u>
STAFF FTE:					
Admin FTE	4.00	4.00	4.00	0.00	4.00
Prof FTE					
Teachers	84.00	76.00	75.50	0.50	76.00
Other Prof.	9.00	10.00	8.00	(1.00)	7.00
ESP FTE					
Clerical	5.00	5.00	5.00	0.00	5.00
Custodial	7.00	7.00	7.00	0.00	7.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>109.00</u>	<u>102.00</u>	<u>99.50</u>	<u>(0.50)</u>	<u>99.00</u>
Enrollment	1,402	1,437	1,437	96	1,533

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

COMEAX HIGH SCHOOL
 Barbara Cordes

Cost-Center: 22
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing a large portion of the funds to purchase additional computers for use in academic instruction. Students will have in-class opportunities to demonstrate their competencies in searching for and working with online research materials.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allowing teachers the time to improve their own computer skills and work individually with students to pinpoint areas of weakness. Additionally, computers in the classroom will enable both students and teachers to monitor daily progress and skills attained through the use of a computer program for grade input. Some of our funds will be used to provide professional development for teachers in the area of computer-skill improvement. Several teams of teachers will participate in Intech as well as system provided computer classes in PowerPoint Presentations, content related instructional resources, and Internet skills to improve instruction following the parish and state technology guidelines.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	210,651	220,128	232,126	(6,106)	226,020
7112 Prof Salaries	3,637,838	3,659,824	4,681,912	(996,348)	3,685,564
7114 ESP Salaries	177,442	190,632	210,213	(2,304)	207,909
7121 Prof Substitutes	47,213	32,305	61,000	0	61,000
7124 ESP Substitutes	5,744	5,836	6,691	0	6,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	866,454	857,625	1,052,790	15,773	1,068,563
7310 Purch. Services	34,717	34,297	38,976	(4,260)	34,716
7330 Staff Dev/Travel Exp	86,971	73,732	53,361	30,988	84,349
7410 Supplies/Materials	5,238	8,001	13,435	(2,335)	11,100
7416 Other	0	0	193	107	300
Total Expenditures	<u>\$5,072,268</u>	<u>\$5,082,380</u>	<u>\$6,350,697</u>	<u>(\$964,485)</u>	<u>\$5,386,212</u>
STAFF FTE:					
Admin FTE	4.00	4.00	4.00	0.00	4.00
Prof FTE					
Teachers	102.50	90.00	85.50	9.50	95.00
Other Prof.	15.00	23.00	21.00	(7.00)	14.00
ESP FTE					
Clerical	6.00	6.00	6.00	0.00	6.00
Custodial	7.00	7.00	7.00	0.00	7.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>134.50</u>	<u>130.00</u>	<u>123.50</u>	<u>2.50</u>	<u>126.00</u>
Enrollment	1,798	1,810	1,821	10	1,831

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: KATHERINE DREXEL ELEMENTARY
 Budget Supervisor: Sueline Wiltz

Cost-Center: 24
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing needed instructional materials, library materials, computers and software. These funds are earmarked for enhancement of performance-based progress, assistance with mastery of content standard skills, and correlating curriculum areas with assessment. These are research-based methods toward improving student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by budgeting funds which will facilitate job-embedded staff development opportunities for teachers. Other areas will provide materials and equipment which will assist in providing capabilities for quality instruction for our students.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	103,838	125,029	104,021	(2,253)	101,768
7112 Prof Salaries	1,235,824	1,298,889	1,474,889	(155,506)	1,319,383
7114 ESP Salaries	67,307	69,833	73,876	(308)	73,568
7121 Prof Substitutes	40,961	38,469	20,000	0	20,000
7124 ESP Substitutes	1,771	2,062	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	336,895	341,782	384,848	7,440	392,288
7310 Purch. Services	3,875	3,478	6,580	(346)	6,234
7330 Staff Dev/Travel Exp	238	0	375	0	375
7410 Supplies/Materials	19,504	27,141	17,245	2,735	19,980
7416 Other	4,085	4,292	5,780	4,436	10,216
Total Expenditures	<u>\$1,814,299</u>	<u>\$1,910,975</u>	<u>\$2,090,598</u>	<u>(\$143,802)</u>	<u>\$1,946,796</u>
STAFF FTE:					
Admin FTE	1.50	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	35.50	34.50	37.00	(1.50)	35.50
Other Prof.	5.00	5.50	4.00	3.00	7.00
ESP FTE					
Clerical	2.00	2.00	2.00	0.00	2.00
Custodial	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>46.00</u>	<u>46.00</u>	<u>47.00</u>	<u>1.50</u>	<u>48.50</u>
Enrollment	524	549	533	10	543

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

DUSON ELEMENTARY
 Cathy Fulcher-Acting

Cost-Center: 26
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to replace broken and outdated computers and printers. Teachers use computers/computer software to enhance the instructional program and improve student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by purchasing computer software, workshop registration fees, professional periodicals/books, and materials of instruction.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	55,446	60,755	64,005	0	64,005
7112 Prof Salaries	608,409	671,567	847,344	(142,249)	705,095
7114 ESP Salaries	39,262	43,757	49,557	2,920	52,477
7121 Prof Substitutes	4,949	13,743	6,000	0	6,000
7124 ESP Substitutes	2,406	2,226	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	156,080	165,447	202,056	2,194	204,250
7310 Purch. Services	1,890	2,067	2,528	502	3,030
7330 Staff Dev/Travel Exp	588	498	700	0	700
7410 Supplies/Materials	15,999	15,951	13,231	3,489	16,720
7416 Other	1,192	1,484	991	9	1,000
Total Expenditures	\$886,220	\$977,495	\$1,189,396	(\$133,135)	\$1,056,261
STAFF FTE:					
Admin FTE	1.00	1.00	1.00	0.00	1.00
Prof FTE					
Teachers	17.00	18.00	21.00	(1.00)	20.00
Other Prof.	1.50	4.00	1.50	0.00	1.50
ESP FTE					
Clerical	1.50	1.50	1.50	0.00	1.50
Custodial	1.00	1.00	1.50	0.00	1.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	22.00	25.50	26.50	(1.00)	25.50
Enrollment	274	254	258	(9)	249

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

EVANGELINE ELEMENTARY
Jane Miller

Cost-Center: 27
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing materials in Math, Language Arts, and Science. Materials for remediation, as determined by test data, will also be purchased.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing consultant(s) for cultural diversity, at-risk students, and classroom management techniques and technology classes.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	87,365	98,375	108,702	(362)	108,340
7112 Prof Salaries	1,891,439	1,867,183	2,110,659	(91,505)	2,019,154
7114 ESP Salaries	85,544	89,885	100,903	2,825	103,728
7121 Prof Substitutes	35,215	26,321	16,928	0	16,928
7124 ESP Substitutes	7,211	3,421	5,308	(2,324)	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	750	1,550	2,300
7210 Employee Benefits	443,508	435,397	505,134	51,204	556,338
7310 Purch. Services	3,359	2,745	2,500	2,050	4,550
7330 Staff Dev/Travel Exp	0	0	388	0	388
7410 Supplies/Materials	28,279	30,107	28,787	4,033	32,820
7416 Other	1,495	2,297	3,300	700	4,000
Total Expenditures	<u>\$2,583,415</u>	<u>\$2,555,731</u>	<u>\$2,883,359</u>	<u>(\$31,829)</u>	<u>\$2,851,530</u>
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	51.50	46.50	44.00	11.50	55.50
Other Prof.	8.00	13.00	13.00	(8.00)	5.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>67.50</u>	<u>67.50</u>	<u>65.00</u>	<u>3.50</u>	<u>68.50</u>
Enrollment	609	660	659	(38)	621

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

J.W. FAULK ELEMENTARY
Janice Moncrief

Cost-Center: 28
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to purchase materials pertinent to content standards that will lead to increased test scores.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers with the tools (materials) needed to teach content standards.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	91,825	96,168	104,585	0	104,585
7112 Prof Salaries	1,794,868	1,547,844	1,690,320	(429,997)	1,260,323
7114 ESP Salaries	93,687	104,881	122,499	3,020	125,519
7121 Prof Substitutes	42,543	59,646	46,632	0	46,632
7124 ESP Substitutes	1,918	1,508	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	455,214	433,323	427,511	(58,184)	369,327
7310 Purch. Services	3,662	12,589	5,335	1,455	6,790
7330 Staff Dev/Travel Exp	143	76	238	0	238
7410 Supplies/Materials	24,296	19,804	14,297	3,593	17,890
7416 Other	3,116	3,254	6,210	100	6,310
Total Expenditures	\$2,511,272	\$2,279,093	\$2,420,611	(\$480,013)	\$1,940,598
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	53.00	48.00	42.50	(8.50)	34.00
Other Prof.	9.00	9.00	7.00	(2.00)	5.00
ESP FTE					
Clerical	2.50	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	69.50	65.00	58.50	(10.50)	48.00
Enrollment	611	564	436	3	439

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

ERNEST GALLET ELEMENTARY
 Virginia Bonvillain

Cost-Center: 31
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by allocating eighty-four percent (84%) of the total budget toward Instructional Supplies and Equipment accounts. This money will be used to furnish our school with such items as: ditto paper, ink, computers for classrooms, computer software, novel sets for students, manipulatives for classrooms, special equipment for our science lab, maps for each classroom, instructional items for our reading facilitator and K-3 tutor, instructional items needed by our teachers, and any items which will have direct impact on our students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing each teacher and each grade level with funds to purchase items for their classrooms. As a school we will focus on purchasing maps for classrooms during the 2001-2002 school year. Teachers were given an opportunity to view several maps and each grade level chose maps that would benefit their grade level the most. We also plan to purchase computers for individual classrooms. Our teachers help to plan our budget by aligning all purchases with our School Improvement Plan Goals.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	86,307	95,536	105,178	(1)	105,177
7112 Prof Salaries	1,596,155	1,828,780	2,116,891	(203,490)	1,913,401
7114 ESP Salaries	86,891	87,781	110,670	(1,007)	109,663
7121 Prof Substitutes	48,218	42,306	20,000	0	20,000
7124 ESP Substitutes	1,812	3,225	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	400,905	456,856	525,477	34,558	560,035
7310 Purch. Services	3,850	5,418	7,625	850	8,475
7330 Staff Dev/Travel Exp	0	166	0	721	721
7410 Supplies/Materials	65,680	65,875	62,654	(24,104)	38,550
7416 Other	4,559	4,098	4,000	1,500	5,500
Total Expenditures	\$2,294,377	\$2,590,041	\$2,955,479	(\$190,973)	\$2,764,506
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	47.00	49.00	52.00	0.50	52.50
Other Prof.	5.00	11.00	12.00	0.00	12.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	60.00	68.00	73.00	0.50	73.50
Enrollment	720	800	786	(11)	775

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

J.W. JAMES ELEMENTARY

Cost-Center: 32
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET (8)	CHANGE (8)	2003-04 ADOPTED BUDGET
7111 Admin Salaries	4,568	0	0	0	0
7112 Prof Salaries	658	170	0	0	0
7114 ESP Salaries	2,681	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	11,021	24	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$18,927</u>	<u>\$194</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin FTE	0.00	0.00	0.00	0.00	0.00
Prof FTE					
Teachers	0.00	0.00	0.00	0.00	0.00
Other Prof.	0.00	0.00	0.00	0.00	0.00
ESP FTE					
Clerical	0.00	0.00	0.00	0.00	0.00
Custodial	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Enrollment	123	0	0	0	0

(8) This school did not re-open in FY 00-01.

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

JUDICE MIDDLE SCHOOL
Martha Broussard

Cost-Center: 34
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by examining/purchasing practice tests for LEAP/IOWA and/or curriculum enhancers. Psychometric Services will be used in disaggregating testing data to help guide the process of diagnostic/prescriptive instruction.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed in which funds will be used in staff development projects in curriculum and instruction for the use of technology in the classroom and the effective use of student data gathered in disaggregation of test scores.

	2000-01	2001-02	2002-03		2003-04
	ACTUAL	ACTUAL	BUDGET	CHANGE	ADOPTED BUDGET
7111 Admin Salaries	93,196	102,814	112,315	0	112,315
7112 Prof Salaries	1,126,952	1,194,442	1,402,088	(235,147)	1,166,941
7114 ESP Salaries	81,233	93,559	94,508	(3,113)	91,395
7121 Prof Substitutes	29,438	31,289	43,053	0	43,053
7124 ESP Substitutes	6,329	2,926	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	307,392	309,071	350,707	334	351,041
7310 Purch. Services	2,550	2,600	4,642	(62)	4,580
7330 Staff Dev/Travel Exp	663	663	963	0	963
7410 Supplies/Materials	34,111	33,799	26,542	7,460	34,002
7416 Other	1,553	2,638	1,600	0	1,600
Total Expenditures	\$1,683,417	\$1,773,801	\$2,039,402	(\$230,528)	\$1,808,874
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	34.00	32.00	34.00	(1.00)	33.00
Other Prof.	3.00	4.00	3.00	0.00	3.00
ESP FTE					
Clerical	2.00	2.00	2.00	0.00	2.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	44.00	43.00	44.00	(1.00)	43.00
Enrollment	543	577	579	(71)	508

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

L. LEO JUDICE ELEMENTARY
 Clifton Syrie

Cost-Center: 36
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing school supplies to provide hands-on activities to enhance students, purchasing computer software to integrate technology into classroom lessons which will enable students to advance technologically in the areas of math and language. Purchase sample test materials needed for pre and post testing to determine areas needing improvement. Pay for educational field trips and for tutors to provide one on one instructions for students having difficulty in the regular classroom setting.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing staff development, purchasing computers and software, training in technology and installing network drops into the classrooms so that teachers can access the internet which will open a whole new world of lesson plans and techniques.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	48,661	58,313	61,385	(882)	60,503
7112 Prof Salaries	770,848	811,831	933,007	(150,916)	782,091
7114 ESP Salaries	44,618	49,068	53,128	(1,758)	51,370
7121 Prof Substitutes	13,486	11,134	7,000	0	7,000
7124 ESP Substitutes	1,880	1,381	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	190,160	183,854	214,170	9,370	223,540
7310 Purch. Services	5,138	5,945	6,500	0	6,500
7330 Staff Dev/Travel Exp	425	306	100	325	425
7410 Supplies/Materials	13,944	12,326	8,380	3,995	12,375
7416 Other	1,995	2,708	2,195	5	2,200
Total Expenditures	<u>\$1,091,155</u>	<u>\$1,136,866</u>	<u>\$1,288,849</u>	<u>(\$139,861)</u>	<u>\$1,148,988</u>
STAFF FTE:					
Admin FTE	1.00	1.00	1.00	0.00	1.00
Prof FTE					
Teachers	21.00	20.50	21.00	(1.00)	20.00
Other Prof.	4.00	5.00	3.50	0.00	3.50
ESP FTE					
Clerical	1.50	1.50	1.50	0.00	1.50
Custodial	1.50	1.50	1.50	0.00	1.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>29.00</u>	<u>29.50</u>	<u>28.50</u>	<u>(1.00)</u>	<u>27.50</u>
Enrollment	302	316	270	(25)	245

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

LAFAYETTE MIDDLE SCHOOL
Rick Poulan

Cost-Center: 38
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing inservices for teachers to help them with "teaming". Better "teaming" will improve student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers the opportunity to attend workshops and conferences to gain knowledge and techniques which will enhance the quality of teacher performance.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	109,569	166,618	115,326	(418)	114,908
7112 Prof Salaries	1,449,809	1,414,643	1,720,656	(258,323)	1,462,333
7114 ESP Salaries	109,607	114,351	123,006	(8,880)	114,126
7121 Prof Substitutes	17,426	31,018	16,000	0	16,000
7124 ESP Substitutes	1,690	2,236	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	661	204	400	0	400
7210 Employee Benefits	373,406	362,273	424,558	(3,779)	420,779
7310 Purch. Services	6,527	4,537	6,554	(276)	6,278
7330 Staff Dev/Travel Exp	49	3	213	0	213
7410 Supplies/Materials	23,338	23,382	17,817	3,952	21,769
7416 Other	3,299	3,939	4,890	(859)	4,031
Total Expenditures	<u>\$2,095,379</u>	<u>\$2,123,204</u>	<u>\$2,432,404</u>	<u>(\$268,583)</u>	<u>\$2,163,821</u>
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	39.00	41.50	42.00	(1.00)	41.00
Other Prof.	8.00	9.00	7.00	(1.00)	6.00
ESP FTE					
Clerical	2.00	2.50	2.50	(0.50)	2.00
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>55.00</u>	<u>59.00</u>	<u>57.50</u>	<u>(2.50)</u>	<u>55.00</u>
Enrollment	573	506	451	19	470

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

LAFAYETTE HIGH SCHOOL
Dr. Patrick Leonard, Sr.

Cost-Center: 40
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed through purchasing practice tests and curriculum enhancers for the IOWA and LEAP tests.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed through holding workshops/faculty meetings where guest speakers will talk about improved instruction.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	213,141	217,462	240,829	(6,328)	234,501
7112 Prof Salaries	4,522,844	4,745,812	5,623,524	(953,298)	4,670,226
7114 ESP Salaries	227,043	236,147	252,474	5,606	258,080
7121 Prof Substitutes	68,087	82,327	78,000	0	78,000
7124 ESP Substitutes	4,340	4,438	6,691	0	6,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,135,208	1,149,360	1,341,297	2,443	1,343,740
7310 Purch. Services	21,400	22,298	16,157	5,818	21,975
7330 Staff Dev/Travel Exp	363	363	363	0	363
7410 Supplies/Materials	99,497	116,872	88,159	20,721	108,880
7416 Other	8,982	22,573	11,688	312	12,000
Total Expenditures	<u>\$6,300,906</u>	<u>\$6,597,652</u>	<u>\$7,659,182</u>	<u>(\$924,726)</u>	<u>\$6,734,456</u>
STAFF FTE:					
Admin FTE	4.00	4.00	4.00	0.00	4.00
Prof FTE					
Teachers	126.50	117.50	111.50	16.50	128.00
Other Prof.	16.00	28.00	30.00	(7.00)	23.00
ESP FTE					
Clerical	7.00	7.00	7.00	0.00	7.00
Custodial	8.00	8.00	8.00	0.00	8.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>161.50</u>	<u>164.50</u>	<u>160.50</u>	<u>9.50</u>	<u>170.00</u>
Enrollment	2,056	2,060	2,018	44	2,062

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

G. T. LINDON ELEMENTARY
 Gina Cahee

Cost-Center: 44
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by serving the students of G. T. Lindon in a manner that is consistent with district priorities. The 2003-2004 budget will target areas of instructional resources and technological skills. Plans include an infusion of funds into the library to secure updated biographies, tutorials, and media - related resources.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by having staff development activities. Since staff development stands at the pillar of teacher performance, we intend to incorporate every opportunity for teachers to participate in constructive in-service programs. Also, by having necessary resources, teachers will take pride in their work and develop a more secure disposition knowing that they have administrative and district support.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	71,966	98,539	105,179	(2)	105,177
7112 Prof Salaries	1,295,456	1,351,766	1,545,027	(259,938)	1,285,089
7114 ESP Salaries	80,908	84,599	95,971	(7,170)	88,801
7121 Prof Substitutes	65,581	18,961	20,000	0	20,000
7124 ESP Substitutes	2,746	2,863	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	358	(358)	0
7210 Employee Benefits	331,592	341,245	378,775	(15,991)	362,784
7310 Purch. Services	5,874	8,966	12,880	530	13,410
7330 Staff Dev/Travel Exp	551	483	275	338	613
7410 Supplies/Materials	11,397	22,473	9,178	6,532	15,710
7416 Other	12,272	13,322	6,630	(360)	6,270
Total Expenditures	\$1,878,342	\$1,943,217	\$2,177,257	(\$276,419)	\$1,900,838
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	36.50	37.50	38.50	(3.50)	35.00
Other Prof.	5.00	6.00	2.00	2.00	4.00
ESP FTE					
Clerical	2.50	2.50	3.00	(0.50)	2.50
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	49.00	51.00	48.50	(2.00)	46.50
Enrollment	585	546	527	(29)	498

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: LIVE OAK ELEMENTARY
 Budget Supervisor: Christine Duay

Cost-Center: 45
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed in a manner that is consistent with district priorities. This indicates the commitment to curriculum and instruction, focus on student mastery of skills, and measurement of student progress.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by making student achievement and instruction a priority. Provision of the necessary tools assists with assuring maximum teacher performance, and facilitates quality instruction.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	93,433	105,076	114,209	(13,488)	100,721
7112 Prof Salaries	1,518,074	1,683,748	2,129,134	(289,507)	1,839,627
7114 ESP Salaries	66,065	84,107	103,059	(1,050)	102,009
7121 Prof Substitutes	33,808	43,862	20,000	0	20,000
7124 ESP Substitutes	1,557	2,796	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	396,822	442,266	517,488	555	518,043
7310 Purch. Services	8,016	6,085	6,944	5,056	12,000
7330 Staff Dev/Travel Exp	199	243	200	0	200
7410 Supplies/Materials	51,652	54,988	55,905	(25,405)	30,500
7416 Other	5,257	10,743	8,840	(440)	8,400
Total Expenditures	\$2,174,885	\$2,433,914	\$2,958,763	(\$324,279)	\$2,634,484
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	37.00	47.00	51.50	(0.50)	51.00
Other Prof.	4.50	8.00	8.00	1.00	9.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	49.50	63.00	68.50	0.50	69.00
Enrollment	537	760	761	(10)	751

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

E.A. MARTIN MIDDLE SCHOOL
Bobby Badeaux

Cost-Center: 46
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students with the latest technology is an effort to prepare students for the new millenium.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing necessary materials and equipment for teachers to perform their jobs.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	92,100	101,656	110,213	0	110,213
7112 Prof Salaries	1,721,294	1,802,951	2,071,584	(213,318)	1,858,266
7114 ESP Salaries	91,818	86,829	83,800	17,429	101,229
7121 Prof Substitutes	39,377	23,692	29,215	0	29,215
7124 ESP Substitutes	1,147	0	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	460,971	443,776	508,012	33,879	541,891
7310 Purch. Services	9,416	9,617	13,138	2,061	15,199
7330 Staff Dev/Travel Exp	34,129	33,782	26,417	7,182	33,599
7410 Supplies/Materials	2,582	2,640	2,681	250	2,931
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$2,452,835</u>	<u>\$2,504,943</u>	<u>\$2,848,044</u>	<u>(\$152,517)</u>	<u>\$2,695,527</u>
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	53.50	50.00	49.00	2.00	51.00
Other Prof.	6.00	7.50	6.00	0.50	6.50
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>67.50</u>	<u>65.50</u>	<u>63.50</u>	<u>2.50</u>	<u>66.00</u>
Enrollment	767	716	733	(23)	710

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: MILTON ELEMENTARY
 Budget Supervisor: Suzanne Kebodeaux

Cost-Center: 48
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by spending the majority of funds allocated on materials of instruction and capital outlay (computers), which will directly impact the students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by having funds allocated for teacher in-service as well as providing them with materials to do their job successfully.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	81,388	98,807	108,884	(1)	108,883
7112 Prof Salaries	1,748,929	1,773,164	2,052,909	(286,433)	1,766,476
7114 ESP Salaries	86,058	88,282	102,676	(2,577)	100,099
7121 Prof Substitutes	24,718	22,194	18,000	0	18,000
7124 ESP Substitutes	1,312	1,348	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	455,885	435,288	488,097	(16,449)	471,648
7310 Purch. Services	5,858	7,150	6,000	500	6,500
7330 Staff Dev/Travel Exp	1,108	984	1,350	(600)	750
7410 Supplies/Materials	35,669	40,764	32,837	8,664	41,501
7416 Other	3,154	2,611	1,180	1,070	2,250
Total Expenditures	<u>\$2,444,079</u>	<u>\$2,470,592</u>	<u>\$2,814,917</u>	<u>(\$295,826)</u>	<u>\$2,519,091</u>
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	49.50	50.00	49.50	(1.50)	48.00
Other Prof.	5.50	5.50	4.00	1.00	5.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>63.00</u>	<u>63.50</u>	<u>61.50</u>	<u>(0.50)</u>	<u>61.00</u>
Enrollment	806	765	746	(30)	716

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

S.J. MONTGOMERY ELEMENTARY
Nelda Broussard

Cost-Center: 50
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by using budget funds to purchase materials and supplies necessary for teachers and students to maximize instruction, incentives for student performance will also be provided.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by budgeting funds to provide materials, supplies, and services necessary for maximum teacher performance. Supplies and fees will be provided for professional staff improvement.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	103,356	96,283	104,392	(1)	104,391
7112 Prof Salaries	2,085,967	2,228,485	2,484,315	(348,432)	2,135,883
7114 ESP Salaries	97,707	77,723	111,192	686	111,878
7121 Prof Substitutes	56,751	69,456	40,000	0	40,000
7124 ESP Substitutes	4,343	3,157	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	520,571	535,986	610,287	(24,181)	586,106
7310 Purch. Services	2,450	2,855	2,911	6,689	9,600
7330 Staff Dev/Travel Exp	343	36	0	394	394
7410 Supplies/Materials	37,982	40,733	26,705	1,105	27,810
7416 Other	5,974	6,086	5,655	(180)	5,475
Total Expenditures	\$2,915,445	\$3,060,800	\$3,388,441	(\$363,920)	\$3,024,521
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	51.00	53.50	58.00	(1.50)	56.50
Other Prof.	14.00	16.00	13.00	0.00	13.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	73.00	77.50	80.00	(1.50)	78.50
Enrollment	610	725	630	(25)	605

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: N.P. MOSS MIDDLE SCHOOL
Budget Supervisor: Charles Richard

Cost-Center: 52
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing required materials for support of a new reading initiative program H.O.S.T.S. and a new math initiative program, Deep In Math.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by continued school wide training for staff in the areas of Technology, Mathematics, and English Language Arts.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	104,429	89,726	154,178	2,840	157,018
7112 Prof Salaries	1,734,888	1,697,994	1,971,330	196,216	2,167,546
7114 ESP Salaries	101,606	96,216	127,815	(632)	127,183
7121 Prof Substitutes	38,448	72,107	30,000	0	30,000
7124 ESP Substitutes	2,981	2,733	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	2,148	(2,148)	0
7210 Employee Benefits	448,245	414,538	497,181	107,724	604,905
7310 Purch. Services	13,485	18,221	5,268	5,545	10,813
7330 Staff Dev/Travel Exp	122	16	306	0	306
7410 Supplies/Materials	19,685	25,215	31,904	4,353	36,257
7416 Other	4,939	4,756	7,128	2,872	10,000
Total Expenditures	\$2,468,827	\$2,421,522	\$2,830,242	\$316,770	\$3,147,012
STAFF FTE:					
Admin FTE	2.00	2.00	3.00	0.00	3.00
Prof FTE					
Teachers	51.50	49.50	48.00	15.50	63.50
Other Prof.	8.00	7.00	5.00	3.50	8.50
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.50	3.50	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	68.00	65.00	64.00	19.00	83.00
Enrollment	719	594	820	3	823

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: N.P. MOSS ANNEX
 Budget Supervisor: L. Paulette Lemelle

Cost-Center: 53
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by: (1) purchasing materials that will aid in preparing students for state testing, (2) acquiring materials to assist students on various ability levels in the classroom, (3) purchasing software for use in the classroom by students needing remediation and/or enrichment, and (4) purchasing audio-visual materials to be used with the ancillary materials that accompanies the textbooks.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by (1) allowing teachers to select resource material that they feel will assist students in preparing for state testing and in their educational growth, (2) allowing teachers to select computer software to remediate students and/or enrich student achievement, and (3) purchasing audio-visual equipment to enable the teacher to utilize ancillary materials that accompanies the textbook series, (4) inservice training opportunities will be provided to staff members.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE (3)	2003-04 ADOPTED BUDGET (3)
7111 Admin Salaries	49,700	54,684	57,609	0	57,609
7112 Prof Salaries	0	0	22,102	(5,796)	16,306
7114 ESP Salaries	80,059	65,113	65,762	(1,431)	64,331
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	1,046	0	1,046
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	200	400	600
7210 Employee Benefits	16,279	14,225	20,066	4,113	24,179
7310 Purch. Services	2,700	2,700	3,371	1,500	4,871
7330 Staff Dev/Travel Exp	197	117	51	199	250
7410 Supplies/Materials	9,279	9,921	23,692	5,995	29,687
7416 Other	6,986	4,934	5,544	(844)	4,700
Total Expenditures	\$165,201	\$151,694	\$199,443	\$4,136	\$203,579
STAFF FTE:					
Admin FTE	1.00	1.00	1.00	0.00	1.00
Prof FTE					
Teachers	0.00	0.00	0.50	0.00	0.50
Other Prof.	0.00	0.00	0.00	0.50	0.00
ESP FTE					
Clerical	1.00	1.00	1.00	0.00	1.00
Custodial	3.00	3.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	5.00	5.00	4.50	0.50	4.50
Enrollment	0	0	0	0	0

(3) This is the old N.P. Moss Middle School. The site re-opened as N.P. Moss Annex in FY 99-00 and houses several programs. The programs include the Adult Education Instructional Program, High School Arts Academy, the Genesis Program, Homebound services, the Phoenix Program, S.E.A.S, and related health services.

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

MYRTLE PLACE ELEMENTARY
Marian Broussard

Cost-Center: 54
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing essential materials and supplies needed by teachers for proper instruction and by providing outside resources necessary to maximize student learning.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by using budgeted funds to provide staff development and opportunities for collaboration with staff and outside professional staff.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	52,300	57,431	60,503	0	60,503
7112 Prof Salaries	1,163,708	1,279,141	1,445,300	(149,771)	1,295,529
7114 ESP Salaries	46,178	50,334	61,186	(6,038)	55,148
7121 Prof Substitutes	44,930	34,394	23,465	0	23,465
7124 ESP Substitutes	2,812	2,066	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	314,911	309,067	363,805	5,313	369,118
7310 Purch. Services	1,838	1,910	1,717	2,743	4,460
7330 Staff Dev/Travel Exp	63	17	0	0	0
7410 Supplies/Materials	17,914	16,730	12,798	497	13,295
7416 Other	3,503	3,848	3,212	868	4,080
Total Expenditures	\$1,648,157	\$1,754,938	\$1,974,970	(\$146,388)	\$1,828,582
STAFF FTE:					
Admin FTE	1.00	1.00	1.00	0.00	1.00
Prof FTE					
Teachers	33.50	30.50	31.50	3.00	34.50
Other Prof.	10.50	11.00	10.00	(1.50)	8.50
ESP FTE					
Clerical	1.50	1.50	1.50	0.50	2.00
Custodial	1.50	1.50	1.50	0.00	1.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	48.00	45.50	45.50	2.00	47.50
Enrollment	348	331	320	5	325

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

NORTHSIDE HIGH SCHOOL
Carlton Handy

Cost-Center: 56
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by using budgeted funds to purchase materials and supplies (software, paper, books, etc) for teachers to use to enhance instruction.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by using funds to provide tools for teachers to use to assist them in various instructional techniques to enhance student learning. Teachers can best deliver instruction when they are prepared to utilize various strategies to deliver instruction.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	163,976	171,957	178,414	(10,791)	167,623
7112 Prof Salaries	2,395,255	2,453,806	3,263,452	(537,554)	2,725,898
7114 ESP Salaries	176,002	184,149	206,208	(18,041)	188,167
7121 Prof Substitutes	54,094	70,543	28,021	0	28,021
7124 ESP Substitutes	8,058	13,640	6,691	0	6,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	624,636	630,687	799,929	(35,273)	764,656
7310 Purch. Services	3,220	4,735	6,250	200	6,450
7330 Staff Dev/Travel Exp	0	196	250	0	250
7410 Supplies/Materials	46,328	65,669	48,338	10,572	58,910
7416 Other	3,500	4,676	5,000	1,800	6,800
Total Expenditures	\$3,475,068	\$3,600,058	\$4,542,553	(\$589,087)	\$3,953,466
STAFF FTE:					
Admin FTE	3.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	65.00	64.00	65.50	3.00	68.50
Other Prof.	15.00	17.00	16.00	(1.00)	15.00
ESP FTE					
Clerical	4.50	4.50	4.50	(1.00)	3.50
Custodial	7.00	7.00	7.00	0.00	7.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	94.50	95.50	96.00	1.00	97.00
Enrollment	1,019	1,000	1,012	30	1,042

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: OSSUN ELEMENTARY
 Budget Supervisor: Rebecca Lemaire

Cost-Center: 57
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by using funds on reading supplementary materials, library books (including Accelerated Reader), computer software, and test preparation materials for LEAP/ITBS.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by having the budget provide for teachers all of the instructional supplies and materials necessary to teach throughout the school year, along with monies for computer software in the classroom.

	2000-01	2001-02	2002-03	CHANGE	2003-04 ADOPTED BUDGET
	ACTUAL	ACTUAL	BUDGET		BUDGET
7111 Admin Salaries	99,932	109,931	115,812	(2)	115,810
7112 Prof Salaries	1,646,058	1,839,861	2,026,654	(235,066)	1,791,588
7114 ESP Salaries	90,596	91,950	105,215	(1,736)	103,479
7121 Prof Substitutes	10,914	24,856	18,653	0	18,653
7124 ESP Substitutes	2,690	2,353	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	405,064	436,167	501,317	9,385	510,702
7310 Purch. Services	5,156	4,744	5,566	1,394	6,960
7330 Staff Dev/Travel Exp	191	0	0	0	0
7410 Supplies/Materials	38,069	38,978	29,945	7,940	37,885
7416 Other	3,063	4,984	4,000	0	4,000
Total Expenditures	<u>\$2,301,734</u>	<u>\$2,553,824</u>	<u>\$2,810,146</u>	<u>(\$218,085)</u>	<u>\$2,592,061</u>
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	44.00	46.75	47.00	3.50	50.50
Other Prof.	4.00	5.00	4.50	(0.50)	4.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>56.00</u>	<u>59.75</u>	<u>59.50</u>	<u>3.00</u>	<u>62.50</u>
Enrollment	708	740	734	19	753

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: PLANTATION ELEMENTARY
 Budget Supervisor: Kay Marix

Cost-Center: 58
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Activity! The goal of enhancing student achievement will be addressed by reinforcement of math skills by purchasing supplemental math programs along with purchasing computers, supplies and technical support.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by hiring a consultant to provide information on working with different cultures and providing technology intergration to enhance lessons.

	2000-01	2001-02	2002-03		2003-04
	ACTUAL	ACTUAL	BUDGET	CHANGE	ADOPTED BUDGET
7111 Admin Salaries	92,100	88,987	99,313	(1)	99,312
7112 Prof Salaries	1,592,464	1,777,604	2,052,087	(170,890)	1,881,197
7114 ESP Salaries	89,371	78,651	102,531	(4,784)	97,747
7121 Prof Substitutes	34,098	26,920	25,160	340	25,500
7124 ESP Substitutes	2,060	7,243	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	404,143	423,831	491,842	6,705	498,547
7310 Purch. Services	3,269	4,379	5,352	(33)	5,319
7330 Staff Dev/Travel Exp	251	317	338	0	338
7410 Supplies/Materials	31,349	30,436	25,835	7,572	33,407
7416 Other	2,047	2,965	2,495	194	2,689
Total Expenditures	\$2,251,151	\$2,441,333	\$2,807,937	(\$160,897)	\$2,647,040
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	41.00	44.00	46.50	3.00	49.50
Other Prof.	6.00	8.00	8.00	0.00	8.00
ESP FTE					
Clerical	2.50	2.50	2.50	0.50	3.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	54.50	59.50	62.00	3.50	65.50
Enrollment	570	601	632	(54)	578

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: PRAIRIE ELEMENTARY
 Budget Supervisor: Gwen Lewis

Cost-Center: 60
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing new materials to enhance reading, math, science and social studies. Children will receive additional daily remediation and weekly instruction in the computer lab by having a computer proctor on staff.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allowing monies to be spent on professional growth for our staff. Teachers will attend conferences and workshops and share information with other staff. Monies will also be used to pay consultants to work with our staff to enhance the quality of teacher performance.

	2000-01	2001-02	2002-03	CHANGE	2003-04 ADOPTED BUDGET
	ACTUAL	ACTUAL	BUDGET		
7111 Admin Salaries	93,710	101,351	98,506	(7,210)	91,296
7112 Prof Salaries	2,099,729	2,229,122	2,450,000	(368,568)	2,081,432
7114 ESP Salaries	83,483	95,830	124,330	4,275	128,605
7121 Prof Substitutes	44,262	54,145	25,000	0	25,000
7124 ESP Substitutes	1,431	2,784	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	603	447	1,050
7210 Employee Benefits	449,476	458,710	551,706	(17,779)	533,927
7310 Purch. Services	15,870	16,021	11,344	4,376	15,720
7330 Staff Dev/Travel Exp	425	609	425	0	425
7410 Supplies/Materials	25,937	26,138	22,957	5,248	28,205
7416 Other	3,196	2,497	4,587	713	5,300
Total Expenditures	<u>\$2,817,520</u>	<u>\$2,987,207</u>	<u>\$3,292,442</u>	<u>(\$378,498)</u>	<u>\$2,913,944</u>
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	62.00	53.00	51.00	8.00	59.00
Other Prof.	7.00	17.00	16.00	(9.00)	7.00
ESP FTE					
Clerical	3.50	3.00	3.00	0.50	3.50
Custodial	3.00	3.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>77.50</u>	<u>78.00</u>	<u>76.00</u>	<u>(0.50)</u>	<u>75.50</u>
Enrollment	717	768	746	(7)	739

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

RIDGE ELEMENTARY
Carole Broussard

Cost-Center: 61
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing supplies and equipment to address goals listed in our School Improvement Plan.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teachers performance will be addressed by purchasing instructional materials, providing staff development, and incorporating goals from the Technology and School Improvement Plan.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	89,457	98,850	108,139	0	108,139
7112 Prof Salaries	1,303,667	1,386,138	1,506,240	(132,209)	1,374,031
7114 ESP Salaries	85,628	81,622	84,303	5,262	89,565
7121 Prof Substitutes	21,487	20,158	32,000	0	32,000
7124 ESP Substitutes	2,770	3,092	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	346,850	346,257	385,149	7,375	392,524
7310 Purch. Services	2,650	6,522	10,270	(3,638)	6,632
7330 Staff Dev/Travel Exp	729	731	650	0	650
7410 Supplies/Materials	21,955	20,754	16,482	8,366	24,848
7416 Other	7,629	3,045	2,736	2,084	4,820
Total Expenditures	\$1,882,823	\$1,967,169	\$2,148,953	(\$112,760)	\$2,036,193
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	39.00	35.50	36.00	2.00	38.00
Other Prof.	4.00	3.00	2.00	1.00	3.00
ESP FTE					
Clerical	2.50	2.50	2.00	0.50	2.50
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	50.50	46.00	45.00	3.50	48.50
Enrollment	553	499	541	0	541

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

SCOTT MIDDLE SCHOOL
Ronald LeBlanc

Cost-Center: 62
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing materials that will aid in the preparation for LEAP and ITBS.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by giving teachers materials that will aid them in the preparation of students for ITBS and LEAP. These materials will be used in the Extended Academic classes since we will be teaming this year.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	135,585	157,210	167,438	(2,483)	164,955
7112 Prof Salaries	2,184,214	2,459,454	2,889,673	(392,128)	2,497,545
7114 ESP Salaries	105,865	91,856	95,269	15,939	111,208
7121 Prof Substitutes	26,127	37,628	38,769	0	38,769
7124 ESP Substitutes	0	2,185	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	570,804	612,674	722,496	13,220	735,716
7310 Purch. Services	10,294	10,730	13,063	(113)	12,950
7330 Staff Dev/Travel Exp	438	438	438	0	438
7410 Supplies/Materials	36,755	35,122	35,762	12,710	48,472
7416 Other	4,178	5,389	5,171	(71)	5,100
Total Expenditures	\$3,074,260	\$3,412,686	\$3,971,063	(\$352,926)	\$3,618,137
STAFF FTE:					
Admin FTE	3.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	60.50	57.50	66.00	0.00	66.00
Other Prof.	15.00	18.00	16.50	0.50	17.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	85.50	85.50	92.50	0.50	93.00
Enrollment	986	1,001	959	(28)	931

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

ST. ANTOINE ELEMENTARY

Cost-Center: 66
Fund: 01 GENERAL FUND
Date: 08/20/03

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE (4)	2003-04 ADOPTED BUDGET (4)
7111 Admin Salaries	4,358	0	0	0	0
7112 Prof Salaries	1,315	1,189	0	0	0
7114 ESP Salaries	3,121	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	18,763	149	0	0	0
7310 Purch. Services	113	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	\$27,670	\$1,338	\$0	\$0	\$0
STAFF FTE:					
Admin FTE	0.00	0.00	0.00	0.00	0.00
Prof FTE					
Teachers	0.00	0.00	0.00	0.00	0.00
Other Prof.	0.00	0.00	0.00	0.00	0.00
ESP FTE					
Clerical	0.00	0.00	0.00	0.00	0.00
Custodial	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00
Enrollment	241	0	0	0	0

(4) This school did not re-open in FY 00-01.

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: TRUMAN MONTESSORI
 Budget Supervisor: Joan Daley

Cost-Center: 68
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by having the teachers prepare the four-year old students for kindergarten.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by purchasing materials to enhance professional development opportunities. Funds will also be used to purchase equipment to help teachers integrate technology in the classrooms.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	88,777	98,705	62,848	(1)	62,847
7112 Prof Salaries	1,269,693	1,160,406	321,975	(179,346)	142,629
7114 ESP Salaries	73,348	99,967	110,700	(2,860)	107,840
7121 Prof Substitutes	31,994	47,007	20,000	0	20,000
7124 ESP Substitutes	2,837	2,760	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	317,828	306,668	109,713	(42,390)	67,323
7310 Purch. Services	5,023	7,519	2,586	0	2,586
7330 Staff Dev/Travel Exp	313	239	313	0	313
7410 Supplies/Materials	17,602	21,080	2,000	0	2,000
7416 Other	3,911	2,416	4,783	(183)	4,600
Total Expenditures	\$1,811,328	\$1,746,767	\$637,902	(\$224,780)	\$413,122
STAFF FTE:					
Admin FTE	1.50	2.00	2.00	(1.00)	1.00
Prof FTE					
Teachers	32.00	36.00	32.00	(28.50)	3.50
Other Prof.	4.00	7.00	6.00	(5.00)	1.00
ESP FTE					
Clerical	1.50	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	42.00	51.00	46.00	(34.50)	11.50
Enrollment	482	414	0	0	0

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

VERMILION ELEMENTARY
Kathleen Anderson

Cost-Center: 70
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing materials to enhance lesson presentations. The teachers will disaggregate student test information to identify resources needed by them to increase student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by improving on the areas of Discipline and Student Performance. Staff development will be implemented that incorporates these two measures of teacher performance.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	47,483	51,678	60,503	0	60,503
7112 Prof Salaries	900,541	807,841	1,352,127	(574,937)	777,190
7114 ESP Salaries	52,678	52,373	64,468	867	65,335
7121 Prof Substitutes	27,887	24,830	24,647	0	24,647
7124 ESP Substitutes	2,202	2,817	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	224,864	207,393	315,996	(44,732)	271,264
7310 Purch. Services	3,370	4,754	6,061	469	6,530
7330 Staff Dev/Travel Exp	0	0	188	0	188
7410 Supplies/Materials	14,898	15,619	9,519	3,531	13,050
7416 Other	1,431	2,515	1,520	0	1,520
Total Expenditures	\$1,275,356	\$1,169,820	\$1,838,013	(\$614,802)	\$1,223,211
STAFF FTE:					
Admin FTE	1.00	1.00	1.00	0.00	1.00
Prof FTE					
Teachers	25.50	24.00	18.50	3.50	22.00
Other Prof.	3.00	7.50	5.00	2.50	7.50
ESP FTE					
Clerical	1.50	1.50	2.00	0.00	2.00
Custodial	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	33.00	36.00	28.50	6.00	34.50
Enrollment	322	228	222	26	248

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: CAREER CENTER
 Budget Supervisor: Carol Vital

Cost-Center: 72
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by using budget funds to keep the shops and business areas as up to date on technology as possible. By doing this the students will be kept in close training to the industry based standards in their discipline. Funds will also be used to keep the learning areas and shops supplied with the materials necessary to successfully run the class (i.e. welding rods, tools, computer disks, and lumber).

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers with the opportunity to keep up with the changing technology in their areas. This will be done by attending training workshops and conferences to learn recent teaching strategies and equipment and software usage to prepare them to instruct students in becoming life-long learners.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	61,019	48,199	98,358	13,810	112,168
7112 Prof Salaries	792,302	828,355	1,009,829	(8,431)	1,001,398
7114 ESP Salaries	58,901	64,170	81,344	(337)	81,007
7121 Prof Substitutes	5,140	18,583	14,477	0	14,477
7124 ESP Substitutes	2,673	2,792	7,411	(720)	6,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	202,320	216,757	260,819	42,013	302,832
7310 Purch. Services	3,740	4,298	3,742	110	3,852
7330 Staff Dev/Travel Exp	571	0	750	0	750
7410 Supplies/Materials	32,904	33,451	48,645	20,139	68,784
7416 Other	3,932	2,494	7,650	(5,150)	2,500
Total Expenditures	\$1,163,504	\$1,219,099	\$1,533,025	\$61,434	\$1,594,459
STAFF FTE:					
Admin FTE	1.00	1.00	2.00	0.00	2.00
Prof FTE					
Teachers	21.50	22.00	22.50	4.50	27.00
Other Prof.	4.00	4.00	4.00	0.00	4.00
ESP FTE					
Clerical	1.00	1.50	1.50	0.00	1.50
Custodial	2.00	2.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	29.50	30.50	33.00	4.50	37.50
Enrollment	572	558	508	153	661

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

WESTSIDE ELEMENTARY
Mary Nell Domingue

Cost-Center: 74
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by dedicating eighty percent (80%) of the budget to instruction including staff development. The funds will be used to purchase supplemental materials to help teachers individualize instructions. Test preparation materials will be obtained and used to help raise student achievement on the LEAP and ITBS test.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by purchasing materials to enhance professional development opportunities. Funds will also be used to purchase equipment to help teachers integrate technology in the classrooms as well as other supplemental materials to enhance instruction.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	55,086	60,375	63,604	0	63,604
7112 Prof Salaries	1,025,383	1,124,890	1,373,678	(240,155)	1,133,523
7114 ESP Salaries	64,866	68,515	74,878	(1,517)	73,361
7121 Prof Substitutes	13,584	15,348	10,500	0	10,500
7124 ESP Substitutes	1,651	3,532	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	900	74	974
7210 Employee Benefits	273,371	287,221	339,343	(13,036)	326,307
7310 Purch. Services	1,460	1,844	2,257	853	3,110
7330 Staff Dev/Travel Exp	450	650	700	1,600	2,300
7410 Supplies/Materials	18,209	23,280	17,640	1,390	19,030
7416 Other	2,213	3,263	8,812	(6,466)	2,346
Total Expenditures	\$1,456,272	\$1,588,918	\$1,895,296	(\$257,257)	\$1,638,039
STAFF FTE:					
Admin FTE	1.00	1.00	1.00	0.00	1.00
Prof FTE					
Teachers	29.00	30.00	33.00	(2.00)	31.00
Other Prof.	5.00	6.00	6.00	(1.00)	5.00
ESP FTE					
Clerical	2.00	2.50	2.50	0.00	2.50
Custodial	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	39.00	41.50	44.50	(3.00)	41.50
Enrollment	427	460	405	37	442

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

J. WALLACE JAMES ELEM.
Dana Schmersahl

Cost-Center: 75
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing materials for remediation and test preparation as well as social skills. Tutors and resource persons are vital to student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by purchasing professional books for teacher training sessions for special needs of students(behavior and academic). Workshops and seminars are vital in these two areas.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	110,884	110,884	0	110,884
7112 Prof Salaries	0	1,774,486	1,435,110	184,151	1,619,261
7114 ESP Salaries	0	153,466	156,373	1,126	157,499
7121 Prof Substitutes	0	33,468	0	20,000	20,000
7124 ESP Substitutes	0	8,325	0	2,984	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	5,800	5,800
7210 Employee Benefits	0	420,562	374,558	88,838	463,396
7310 Purch. Services	0	4,085	7,437	1,415	8,852
7330 Staff Dev/Travel Exp	0	400	400	0	400
7410 Supplies/Materials	0	135,055	142,427	(90,348)	52,079
7416 Other	0	7,613	14,699	(10,768)	3,931
Total Expenditures	\$0	\$2,648,344	\$2,241,887	\$203,199	\$2,445,086
STAFF FTE:					
Admin FTE	0.00	0.00	0.00	2.00	2.00
Prof FTE					
Teachers	0.00	0.00	4.00	46.00	50.00
Other Prof.	0.00	0.00	0.00	4.00	4.00
ESP FTE					
Clerical	0.00	0.00	0.00	3.00	3.00
Custodial	0.00	0.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	8.00	55.00	63.00
Enrollment	0	0	695	(5)	690

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

WOODVALE ELEMENTARY
 Katherine Landry

Cost-Center: 76
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing instructional materials in reading and mathematics. Test preparation materials will also be purchased for third and fourth graders along with supplemental materials to help teachers individualize instructions.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating monies for conferences and hiring a consultant which will provide professional growth for staff members.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	90,905	98,962	110,256	(2)	110,254
7112 Prof Salaries	1,857,803	1,881,117	2,143,275	(339,187)	1,804,088
7114 ESP Salaries	73,236	79,839	84,686	3,529	88,215
7121 Prof Substitutes	29,180	43,742	18,000	0	18,000
7124 ESP Substitutes	3,312	1,498	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	450,654	458,860	526,302	(31,054)	495,248
7310 Purch. Services	3,936	4,213	4,054	3,506	7,560
7330 Staff Dev/Travel Exp	0	0	0	313	313
7410 Supplies/Materials	25,872	45,299	21,431	5,824	27,255
7416 Other	4,438	5,421	6,012	(2,012)	4,000
Total Expenditures	<u>\$2,539,337</u>	<u>\$2,618,951</u>	<u>\$2,917,000</u>	<u>(\$359,083)</u>	<u>\$2,557,917</u>
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	49.50	53.00	51.50	(4.00)	47.50
Other Prof.	7.00	8.00	7.00	1.00	8.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>64.50</u>	<u>69.00</u>	<u>66.50</u>	<u>(3.00)</u>	<u>63.50</u>
Enrollment	662	658	588	(34)	554

Minor variances may reflect in the sum of each column due to rounding.

Program/Department:
Budget Supervisor:

YOUNGSVILLE MIDDLE
Jesse Kebodeaux

Cost-Center: 78
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing teachers with adequate supplies, equipment and materials. Integration of technology into instruction will enhance student achievement by providing students with the opportunities to research, analyze, evaluate, process and present information verbally, electronically and in written form.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing materials, supplies and equipment needed for instruction.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	113,453	124,216	130,860	0	130,860
7112 Prof Salaries	1,084,097	1,213,228	1,471,709	(217,693)	1,254,016
7114 ESP Salaries	93,225	95,254	97,225	(5,492)	91,733
7121 Prof Substitutes	24,703	34,268	10,000	0	10,000
7124 ESP Substitutes	1,734	2,236	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	287,349	295,998	354,527	2,013	356,540
7310 Purch. Services	5,180	9,594	5,662	2,000	7,662
7330 Staff Dev/Travel Exp	645	945	645	0	645
7410 Supplies/Materials	31,624	32,403	28,672	5,810	34,482
7416 Other	1,592	1,492	1,000	200	1,200
Total Expenditures	\$1,643,602	\$1,809,634	\$2,103,284	(\$213,162)	\$1,890,122
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	30.00	33.00	33.50	3.50	37.00
Other Prof.	5.00	6.50	7.50	(1.00)	6.50
ESP FTE					
Clerical	2.50	2.50	2.50	0.00	2.50
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	42.50	47.00	48.50	2.50	51.00
Enrollment	522	581	613	(39)	574

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: OTHER SCHOOL ADJUSTMENTS
 Budget Supervisor: Superintendent

Cost-Center: 197
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by assuring that school budgets are adequate in terms of staff and related benefits. These budget amounts are later allocated to the individual school budgets.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by assuring that school budgets are adequate in terms of staff and related benefits. These budget amounts are later allocated to the individual school budgets.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	494,209	(1,657,309)	(1,163,100)
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	59,966	59,966
Total Expenditures	\$0	\$0	\$494,209	(\$1,597,343)	(\$1,103,134)
STAFF FTE:					
Admin FTE	0.00	0.00	0.00	0.00	0.00
Prof FTE					
Teachers	0.00	0.00	22.00	(50.00)	(28.00)
Other Prof.	0.00	0.00	0.00	0.00	0.00
ESP FTE					
Clerical	0.00	0.00	0.00	0.00	0.00
Custodial	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	22.00	(50.00)	(28.00)

Program/Department:
Budget Supervisor:

ALL SCHOOLS-RESERVES
Superintendent

Cost-Center: 198
Fund: 01 GENERAL FUND
Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by assuring that funds are set aside for unanticipated needs of the schools which may be enrollment increases or emergency needs, therefore the job of educating our students is not interrupted.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by assuring that funds are set aside for unanticipated needs of the schools which may be caused by enrollment increases or emergency needs, therefore the teachers job of educating our students is not interrupted.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	10,000	0	10,000
7416 Other	0	0	11,787	(217)	11,570
Total Expenditures	\$0	\$0	\$21,787	(\$217)	\$21,570
STAFF FTE:					
Admin FTE	0.00	0.00	0.00	0.00	0.00
Prof FTE					
Teachers	0.00	0.00	0.00	0.00	0.00
Other Prof.	0.00	0.00	0.00	0.00	0.00
ESP FTE					
Clerical	0.00	0.00	0.00	0.00	0.00
Custodial	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

Minor variances may reflect in the sum of each column due to rounding.

Program/Department: ALL SCHOOLS-ITINERATE
 Budget Supervisor: Superintendent

Cost-Center: 199
 Fund: 01 GENERAL FUND
 Date: 08/20/03

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by assuring that funds are budgeted for the itinerate teachers of the school district so that they are able to meet the needs of the students across the entire parish.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by assuring that funds are budgeted for the itinerate teachers of the school district so that they can focus on their job of educating the students of the district.

	2000-01 ACTUAL	2001-02 ACTUAL	2002-03 BUDGET	CHANGE	2003-04 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	1,749,421	1,970,151	2,254,755	(148,019)	2,106,736
7114 ESP Salaries	329	0	0	0	0
7121 Prof Substitutes	3,217	7,165	387,390	0	387,390
7124 ESP Substitutes	0	21,357	22,500	0	22,500
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	200	144	0	0	0
7210 Employee Benefits	474,182	558,310	524,743	23,170	547,913
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	9,151	10,122	22,250	0	22,250
7410 Supplies/Materials	0	0	0	0	0
7416 Other	28,787	28,878	31,405	0	31,405
Total Expenditures	<u>\$2,265,287</u>	<u>\$2,596,127</u>	<u>\$3,243,043</u>	<u>(\$124,849)</u>	<u>\$3,118,194</u>
STAFF FTE:					
Admin FTE	0.00	0.00	0.00	0.00	0.00
Prof FTE					
Teachers	39.00	42.50	47.00	0.00	47.00
Other Prof.	10.00	15.00	17.00	6.00	23.00
ESP FTE					
Clerical	0.00	0.00	0.00	0.00	0.00
Custodial	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>49.00</u>	<u>57.50</u>	<u>64.00</u>	<u>6.00</u>	<u>70.00</u>

Minor variances may reflect in the sum of each column due to rounding.