

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*
- *General Fund – Projected Revenues & Expenditures
(Key Increases)*

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND PROPOSED BUDGET
SUMMARY OF REVENUES, EXPENDITURES & TRANSFERS
FISCAL YEAR 2005/2006**

| | 2005/2006 ADOPTED BUDGET |
|--------------------------------------------------|-----------------------------------------|
| REVENUES: | |
| Parish Sources: | |
| Ad Valorem Taxes | \$30,624,654 |
| Sales Taxes | 49,235,156 |
| Interest | 525,000 |
| Rentals, Leases & Royalties | 450,000 |
| Other | 2,422,016 |
| State Sources: | |
| Public School Fund - Equalization | 88,407,111 |
| Other | 4,118,730 |
| Federal Sources | 950,000 |
| Total Revenues | <u><u>\$176,732,667</u></u> |
| EXPENDITURES: | |
| Salaries & Wages | \$118,813,478 |
| Employee Benefits | 36,686,208 |
| Purchased Services | 2,766,569 |
| Training | 243,018 |
| Property Services | 6,880,708 |
| Travel | 226,954 |
| Supplies/Materials | 5,390,780 |
| Insurance | 1,709,868 |
| Transfer to Other Funds | 3,415,084 |
| Superintendent Reserve - Unexpected Expenditures | 100,000 |
| Fund Balance Policy - Restore to Requirement | 500,000 |
| Total Expenditures | <u><u>\$176,732,667</u></u> |
| TOTAL REVENUES OVER EXPENDITURES | <u><u>\$0</u></u> |

Lafayette Parish School System
General Fund - Projected Revenues & Expenditures
(Key Increases)
FY 2005-2006

REVENUES

| | FY05-06 | Notes |
|-------------------------------|-----------------------------------------|--------------|
| | <u>Projected</u> | |
| LOCAL: | | |
| Sales Tax - 1965 1 cent | \$ 31,016,223 | 3% |
| Sales Tax - 1988 1/2 cent | 18,218,933 | 3% |
| Property Tax | 30,624,654 | 3.6% |
| Property Tax - LTRS 1% | 771,052 | |
| Property Tax - Other Pensions | 355,291 | |
| Rents / Royalties | 450,000 | |
| Interest | 525,000 | |
| Medicaid Admin. - Outreach | 95,000 | |
| Reimbursement & Other Income | 1,200,673 | |
| TOTAL LOCAL | <u>\$ 83,256,826</u> | |
| STATE: | | |
| Revenue Sharing | \$ 1,800,000 | |
| MFP - preliminary from state | 87,709,264 | STATE |
| MFP - possible one time | 697,847 | |
| PIP | 660,152 | |
| Non-Public Textbooks | 184,167 | |
| Transportation - Non-Public | 617,411 | |
| Retirement Supplement | 857,000 | |
| TOTAL STATE | <u>\$ 92,525,841</u> | |
| FEDERAL: | | |
| Recovery of Indirect Costs | \$ 950,000 | |
| TOTAL FEDERAL | <u>\$ 950,000</u> | |
| TOTAL REVENUES | <u><u>\$ 176,732,667</u></u> | |

(All amounts are approximate)

| | FY05-06 Projected | Notes |
|----------------------------------------------------------------------|------------------------------|--------------|
| EXPENDITURES | | |
| Cost Centers -Approx. Baseline (includes underspending) | \$ 52,858,962 | |
| Schools - Approx. Baseline (includes underspending) | 112,485,508 | |
| Teacher Retirement System | 358,000 | |
| School Employees Retirement System | 365,000 | |
| Less Transportation Share | (234,000) | |
| Group Health Care Premiums (04-05) | 800,000 | |
| Group Health Care Premiums (05-06) | 896,528 | 75% |
| Existing Debt Service Increase | 180,000 | |
| New Debt Service - Based on New Loan of \$4,000,000 @ 10 yrs | 500,000 | |
| Cash Flow Loan - Interest Expense | 100,000 | |
| Increase Transfer to Child Nutrition | 150,000 | |
| Transportation - FY 04-05 Increase | 2,254,366 | |
| Transportation - FY 05-06 Increase | 1,351,194 | |
| Teacher/Certified Staff Raise (preliminary from state) - 2.1% | 2,277,038 | |
| Other Staff Raise - 2.1% | 486,321 | |
| Boucher Spanish Immersion program (approved 5-4-05) | 74,152 | |
| FY 04-05 Encumbrance Carryover | (374,755) | |
| FY 05-06 Encumbrance Carryover | 100,000 | |
| Small Equipment Repair Fund | 50,000 | |
| Instruction -Assess to Know | 65,000 | |
| -Post Secondary Options | 17,000 | |
| -Comprehensive Curriculum | 80,000 | |
| School Staff - 39 Positions Not Eliminated as Planned in FY 04-05 | 1,887,422 | |
| - 32 Positions - Correction of Program Staffing Under Formula | (1,548,640) | |
| Admin Staffing - 04-05 Estimates | 522,004 | |
| - 05-06 | (399,368) | |
| Textbooks - Excess of Baseline of \$1,074,000 | 830,935 | |
| Superintendent Reserve - Unexpected Expenditures | 100,000 | |
| Fund Balance Policy - Restore to Requirement | 500,000 | |
| TOTAL EXPENDITURES | <u>\$ 176,732,667</u> | |
| REVENUES OVER (LESS) EXPENDITURES | \$ - | |

(All amounts are approximate)

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 2005-2006

LOCAL:

| | | |
|-------------------------------|----|------------|
| Sales Tax - 1965 1 cent | \$ | 31,016,223 |
| Sales Tax - 1988 1/2 cent | | 18,218,933 |
| Property Tax | | 30,624,654 |
| Property Tax - LTRS 1% | | 771,052 |
| Property Tax - Other Pensions | | 355,291 |
| Rents / Royalties | | 450,000 |
| Interest | | 525,000 |
| Medicaid Admin. - Outreach | | 95,000 |
| Reimbursement & Other Income | | 1,200,673 |

| | | |
|--------------------|-----------|-------------------|
| TOTAL LOCAL | \$ | 83,256,826 |
|--------------------|-----------|-------------------|

STATE:

| | | |
|-----------------------------|----|------------|
| Revenue Sharing | \$ | 1,800,000 |
| MFP | | 88,407,111 |
| PIP | | 660,152 |
| Non-Public Textbooks | | 184,167 |
| Transportation - Non-Public | | 617,411 |
| State Reimbursement Revenue | | 857,000 |

| | | |
|--------------------|-----------|-------------------|
| TOTAL STATE | \$ | 92,525,841 |
|--------------------|-----------|-------------------|

FEDERAL:

| | | |
|----------------------------|----|---------|
| Recovery of Indirect Costs | \$ | 950,000 |
|----------------------------|----|---------|

| | | |
|----------------------|-----------|----------------|
| TOTAL FEDERAL | \$ | 950,000 |
|----------------------|-----------|----------------|

| | | |
|-----------------------|-----------|--------------------|
| TOTAL REVENUES | \$ | 176,732,667 |
|-----------------------|-----------|--------------------|

General Fund Revenues

Projected Property Tax Revenues

LAFAYETTE PARISH SCHOOL BOARD
RECENT & PROJECTED PROPERTY TAX REVENUES AND MILLAGE RATES
HISTORICAL REVENUES

| | Actual FY 00-01 | Actual FY 01-02 | Actual FY 02-03 | Actual FY 03-04 | Actual FY 04-05 | Proposed Budget FY 05-06** |
|-----------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------------|
| Total Assessed | \$ 879,927,716 | \$ 1,016,794,854 | \$ 1,063,999,041 | \$ 1,112,730,197 | \$ 1,213,764,199 | \$ 1,257,459,710 |
| Less: Homestead Exemption | (240,542,846) | (269,516,398) | (269,386,165) | (281,724,054) | (\$288,630,372) | (\$299,021,065) |
| Net Taxable | \$ 639,384,870 | \$ 747,278,456 | \$ 794,612,876 | \$ 831,006,143 | \$ 925,133,827 | \$ 958,438,645 |
| 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 (1992 - 2002) | 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 | \$ 21,457,756 | \$ 25,078,665 | \$ 26,667,208 | \$ 27,888,566 | \$ 31,047,491 | \$ 32,165,201 |
| Less: Allowance for Delinquencies/Recoveries/ Interest & Penalties | (1,019,469) | (369,954) | (418,220) | (308,916) | (190,572) | (414,204) |
| Net Properties Taxes Revenue | \$ 20,438,287 | \$ 24,708,711 | \$ 26,248,988 | \$ 27,579,650 | \$ 30,856,919 | \$ 31,750,997 |
| Distribution: | | | | | | |
| Property Taxes Received- LPSB | \$ 19,705,601 | \$ 23,841,415 | \$ 25,283,025 | \$ 26,566,269 | \$ 29,729,025 | \$ 30,624,654 |
| Teachers Retirement | 522,495 | 588,019 | 657,116 | 703,211 | 778,617 | 771,052 |
| Other Pension Systems | 210,291 | 279,277 | 308,847 | 310,170 | 349,277 | 355,291 |
| Actual/Expected Property Tax Revenue | \$ 20,438,387 | \$ 24,708,711 | \$ 26,248,988 | \$ 27,579,650 | \$ 30,856,919 | \$ 31,750,997 |

**6/28/05 - Conrad Comeaux, Assessor estimates an increase of 3 1/2% in assessed property values for FY 05/06.

The administration chose a 3.6% increase in it's initial revenue projection.

General Fund Revenues

Sales Tax Revenues

Lafayette Parish School System - Sales Tax Division
General Fund Sales Tax Revenue (Net)
FY 2005 - 2006

| | FY 2005 - 2006 Forecasts | | | | |
|-----------------------------------|--------------------------------------------|---------------------|---------------------|----------|----------|
| | Increase over Actual Net Revenues FY 04/05 | | | | |
| | (1) | (2) | (3) | | |
| | 1.0% | 2.0% | 3.0% | Increase | Increase |
| | Increase | Increase | Increase | | |
| SALES TAX REVENUES (Net) | | | | | |
| General Fund - 65 Tax | | | | | |
| Bond Sinking Fund - 65 Tax | | | | | |
| Capital Improvement Fund - 65 Tax | | | | | |
| Minor Repair & Imp. Fund - 65 Tax | | | | | |
| Total 65 Tax | \$ 397,894 | \$ 795,788 | 1,193,682 | | |
| Increase Over Prior Year | 1.0% | 2.0% | 3.0% | | |
| Total 88 Tax | \$ 176,638 | \$ 353,275 | \$ 529,913 | | |
| Increase Over Prior Year | 1.0% | 2.0% | 3.0% | | |
| Total 65 & 88 Taxes | \$ 574,532 | \$ 1,149,064 | \$ 1,723,595 | | |
| Total 02 Tax | \$ 175,389 | \$ 350,778 | \$ 526,167 | | |
| Increase Over Prior Year | 1.0% | 2.0% | 3.0% | | |

Notes To Schedule:

** The actual net revenue FY 04/05 is approximately 3.1% greater than the adopted budget for FY 04/05.

(1) This forecast is based on a 1.0% increase over actual net revenues for FY 04/05.

(2) This forecast is based on a 2.0% increase over actual net revenues for FY 04/05.

(3) This forecast is based on a 3.0% increase over actual net revenues for FY 04/05.

Lafayette Parish School System

**Schedule of Projected Net Sales Tax Revenues
FY 2005 - 2006**

1965 (1%) Sales Tax

| Collection Month | - A - Actual Net Revenue FY 2004 - 2005 | - B - Projected Net Revenue FY 2005 - 2006 | Monthly Factor | Difference | |
|---------------------|--------------------------------------------------|-----------------------------------------------------|-------------------|---------------------|-------------|
| | | | | B - A | Percent |
| Jul | \$ 3,324,662 | 3,442,580 | 3.5% | \$ 117,918 | 3.5% |
| Aug | 3,203,545 | 3,223,766 | 0.7% | 20,221 | 0.6% |
| Sep | 3,164,236 | 3,285,210 | 3.9% | 120,974 | 3.8% |
| Oct | 3,328,935 | 3,334,365 | 0.2% | 5,430 | 0.2% |
| Nov | 3,029,387 | 3,166,418 | 4.6% | 137,031 | 4.5% |
| Dec | 3,178,994 | 3,285,210 | 3.4% | 106,216 | 3.3% |
| Jan | 4,188,571 | 4,256,027 | 1.7% | 67,456 | 1.6% |
| Feb | 3,037,858 | 3,158,226 | 4.0% | 120,368 | 4.0% |
| Mar | 3,102,171 | 3,141,841 | 1.3% | 39,670 | 1.3% |
| Apr | 3,592,566 | 3,711,222 | 3.4% | 118,656 | 3.3% |
| May | 3,334,738 | 3,506,409 | 5.2% | 171,671 | 5.1% |
| Jun | 3,303,749 | 3,451,445 | 4.6% | 147,696 | 4.5% |
| TOTAL | \$ 39,789,412 | \$ 40,962,720 | 2.9% | \$ 1,173,308 | 2.9% |

Distribution of Net Revenue:

| | | |
|----------------|----------------------|---------------------|
| General Fund | \$ 31,016,223 | \$ 1,173,308 |
| Bond Sinking | 9,420,309 | - |
| Capital Imp... | 326,188 | - |
| Minor Repairs | 200,000 | - |
| Total | \$ 40,962,720 | \$ 1,173,308 |

NOTE: The projected net revenues for FY 2005 - 2006 are estimated to increase 3.0% over the actual net revenues for the prior fiscal year 04/05.

Budget FY2005-06/updated 08/24/05, adopted 9/7/05

Lafayette Parish School System

**Schedule of Projected Net Sales Tax Revenues
FY 2005 - 2006**

1988 (1/2%) Sales Tax

| Collection Month | - A - Actual Net Revenue FY 2004 - 2005 | - B - Projected Net Revenue FY 2005 - 2006 | Monthly Factor | Difference | |
|---------------------|--------------------------------------------------|-----------------------------------------------------|-------------------|-------------------|-------------|
| | | | | B - A | Percent |
| Jul | \$ 1,482,874 | \$ 1,528,269 | 3.0% | \$ 45,395 | 3.0% |
| Aug | 1,414,476 | 1,433,830 | 1.2% | 19,354 | 1.3% |
| Sep | 1,398,763 | 1,461,158 | 4.1% | 62,395 | 4.3% |
| Oct | 1,483,123 | 1,483,021 | -0.1% | (102) | 0.0% |
| Nov | 1,338,064 | 1,408,324 | 4.9% | 70,260 | 5.0% |
| Dec | 1,414,532 | 1,463,279 | 3.1% | 48,747 | 3.3% |
| Jan | 1,883,857 | 1,892,947 | 0.3% | 9,090 | 0.5% |
| Feb | 1,329,263 | 1,404,680 | 5.2% | 75,417 | 5.4% |
| Mar | 1,371,142 | 1,397,392 | 1.7% | 26,250 | 1.9% |
| Apr | 1,609,515 | 1,650,635 | 2.4% | 41,120 | 2.5% |
| May | 1,481,543 | 1,559,541 | 4.9% | 77,998 | 5.0% |
| Jun | 1,456,612 | 1,535,856 | 5.0% | 79,244 | 5.2% |
| TOTAL | \$ 17,663,764 | \$ 18,218,933 | 3.0% | \$ 555,169 | 3.0% |

NOTE: The projected net revenues for FY 2005 - 2006 are estimated to increase 3.0% over the actual net revenues for the prior fiscal year 04/05.

Budget FY2005-06/updated 08/24/05, adopted 9/7/05

Lafayette Parish School System

**Schedule of Projected Net Sales Tax Revenues
FY 2005 - 2006**

2002 (1/2%) Sales Tax

| Collection Month | - A - Actual Net Revenue FY 2004 - 2005 | - B - Projected Net Revenue FY 2005 - 2006 | Monthly Factor | Difference | |
|---------------------|--------------------------------------------------|-----------------------------------------------------|-------------------|-------------------|-------------|
| | | | | B - A | Percent |
| Jul | \$ 1,477,880 | \$ 1,528,269 | 2.6% | \$ 50,389 | 3.3% |
| Aug | 1,398,087 | 1,433,830 | 1.7% | 35,743 | 2.5% |
| Sep | 1,391,245 | 1,461,158 | 4.0% | 69,913 | 4.8% |
| Oct | 1,463,736 | 1,483,021 | 0.5% | 19,285 | 1.3% |
| Nov | 1,328,858 | 1,408,324 | 4.8% | 79,466 | 5.6% |
| Dec | 1,403,442 | 1,463,279 | 3.1% | 59,837 | 4.1% |
| Jan | 1,856,402 | 1,892,947 | 1.1% | 36,545 | 1.9% |
| Feb | 1,326,877 | 1,404,680 | 4.7% | 77,803 | 5.5% |
| Mar | 1,348,294 | 1,397,392 | 2.7% | 49,098 | 3.5% |
| Apr | 1,609,138 | 1,650,635 | 1.7% | 41,497 | 2.5% |
| May | 1,479,289 | 1,559,541 | 4.3% | 80,252 | 5.1% |
| Jun | 1,455,646 | 1,535,856 | 4.4% | 80,210 | 5.2% |
| TOTAL | \$ 17,538,894 | \$ 18,218,933 | 3.0% | \$ 680,039 | 3.0% |

NOTE: The projected net revenues for FY 2005 - 2006 are estimated to increase 3.0% over the actual net revenues for the prior fiscal year 04/05.

Budget FY2005-06/updated 08/24/05, adopted 9/7/05

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

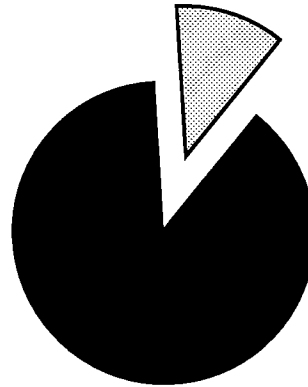
**Lafayette Parish School System
General Fund
Budgeted Expenditures by Object**

July 1, 2005 thru June 30, 2006

PERSONNEL EXPENDITURES:

| | | |
|-------------------------------------|--------------------|---------------|
| Salaries | \$ 118,813,478 | 67.23% |
| Employee Benefits | 36,686,208 | 20.76% |
| Total personnel expenditures | 155,499,686 | 87.99% |

**Personnel
87.99%**



OTHER EXPENDITURES:

| | | |
|------------------------------------|-------------------|---------------|
| Instructional Materials & Supplies | 4,423,199 | 2.50% |
| Other Materials & Supplies | 967,581 | 0.55% |
| Repairs and Maintenance | 3,384,060 | 1.91% |
| Utilities and Telephone | 4,133,918 | 2.34% |
| Insurance | 1,709,868 | 0.97% |
| Professional/Contracted Services | 2,387,569 | 1.35% |
| Transfers to Other Funds | 3,415,084 | 1.93% |
| Other | 811,702 | 0.45% |
| Total other expenditures | 21,232,981 | 12.01% |

TOTAL EXPENDITURES

| | | |
|--------------|-----------------------|----------------|
| Total | \$ 176,732,667 | 100.00% |
|--------------|-----------------------|----------------|

General Fund Expenditures

Budgeted Expenditures by Program (Estimated)

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

July 1, 2005 thru June 30, 2006

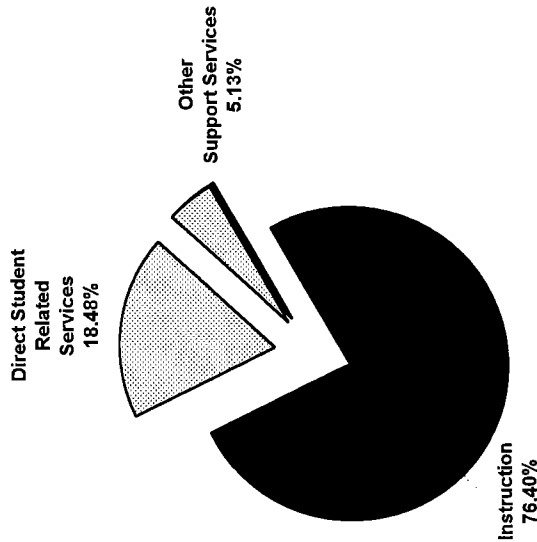
| | | | |
|---------------------------------------|--------------------|---------------|--|
| INSTRUCTION: | | | |
| Regular programs | \$ 85,814,551 | 48.56% | |
| Special programs | 28,940,878 | 16.38% | |
| Pupil support services | 7,654,243 | 4.33% | |
| Instructional staff support | 5,869,739 | 3.32% | |
| Vocational programs | 1,844,275 | 1.04% | |
| Adult & other education | 4,882,097 | 2.76% | |
| Total instruction expenditures | 135,005,783 | 76.40% | |

| | | |
|----------------------------------------------|-------------------|---------------|
| DIRECT STUDENT RELATED SERVICES: | | |
| School administration(i.e.Principals & AP's) | 10,101,031 | 5.72% |
| Student transportation | 10,048,800 | 5.69% |
| Plant services | 12,504,492 | 7.08% |
| Total direct student related services | 32,654,323 | 18.48% |

| | | |
|-----------------------------------|--------------------|---------------|
| Total Student Expenditures | 167,660,106 | 94.87% |
|-----------------------------------|--------------------|---------------|

| | | |
|-------------------------------------|------------------|--------------|
| OTHER SUPPORT SERVICES: | | |
| General administration | 2,579,704 | 1.46% |
| Business services | 1,138,843 | 0.64% |
| Central services | 1,802,518 | 1.02% |
| Community services programs | 192,962 | 0.11% |
| Food services support | 870,075 | 0.49% |
| Debt service support | 2,488,459 | 1.41% |
| Total other support services | 9,072,561 | 5.13% |

| | | |
|----------------------------------------|-----------------------|----------------|
| Total General Fund Expenditures | \$ 176,732,667 | 100.00% |
|----------------------------------------|-----------------------|----------------|



General Fund Expenditures

Summary by Cost Center and School

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2005-2006**

| | ADOPTED BUDGET 2005-2006 |
|-----------------------------------------|-----------------------------------------|
| TOTAL ALL COST CENTERS | \$59,942,798 |
| TOTAL ALL SCHOOLS | <u>\$116,789,869</u> |
| TOTAL COST CENTERS & SCHOOLS | <u><u>\$176,732,667</u></u> |

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2005-2006**

| Cost Center # and Name | ADOPTED BUDGET 2005-2006 |
|---------------------------------------------------|-----------------------------------------|
| 1101 Board | \$138,383 |
| 1102 Superintendent's Office | 287,691 |
| 1103 Public Relations | 253,517 |
| 1105 Business Partnership Coordinator | 56,516 |
| 1106 Rezoning/Desegregation | 32,000 |
| 1107 Legal Services | 50,000 |
| 1109 Worker's Comp Payments | 1,233,472 |
| 1110 Insurance Administration | 1,756,455 |
| 1111 Risk Management | 229,906 |
| 1112 Elections Expense | 65,000 |
| 1113 System Travel/Workshops | 5,800 |
| 1114 Legal Services-Administration | 10,371 |
| 1116 Rental of Facilities | 17,438 |
| 1117 Other Community Relations | 96,263 |
| 1202 Personnel | 439,346 |
| 1203 Maintenance | 3,584,388 |
| 1204 Director of Special Curriculum & Instruction | 102,320 |
| 1206 Child Welfare & Attendance | 237,676 |
| 1207 Behavior Clinic | 305,330 |
| 1213 Energy Management Utilities | 3,120,290 |
| 1222 HVAC Maintenance | 14,000 |
| 1224 Physical Plant & Grounds | 1,339,765 |
| 1226 Middle School - Summer Program | 61,373 |
| 1227 High School - Summer Program | 73,781 |
| 1229 Leap Remediation Summer School | 73,884 |
| 1231 Bus Maintenance | 690,147 |
| 1301 Assistant Superintendent of Finance | 167,451 |
| 1302 Finance & Payroll | 372,360 |
| 1303 Purchasing | 131,989 |
| 1304 Computer Services | 488,228 |
| 1306 Warehouse | 173,863 |
| 1307 General & Administrative | 104,712 |
| 1308 Land Management | 17,000 |
| 1309 Transportation | 15,483,068 |
| 1310 School Food Service | 40,000 |

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**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2005-2006**

| <u>Cost Center # and Name</u> | <u>ADOPTED BUDGET 2005-2006</u> |
|---------------------------------------------------------|-----------------------------------------|
| 1311 School Accounting Coordinator | 50,038 |
| 1312 Budget & Accounting | 512,485 |
| 1313 Debt Service | 100,000 |
| 1314 General & Administrative - Telecommunications | 75,138 |
| 1315 General & Administrative - Copiers | 35,177 |
| 1323 Grant Compliance | 10,300 |
| 1401 Assistant Superintendent of Instructional Services | 595,691 |
| 1403 Supervisor of Vocational Education | 380,969 |
| 1404 Director of Special Education Program | 357,303 |
| 1405 LPSB Media Center | 166,366 |
| 1406 Pupil Appraisal Program | 2,585,609 |
| 1407 Supervisor of K-5 | 107,241 |
| 1408 Supervisor of K-5 | 111,974 |
| 1409 Supervisor - Reading/Dyslexia | 176,809 |
| 1410 Supervisor of Athletics | 134,938 |
| 1411 Supervisor of Music | 121,675 |
| 1412 Supervisor of Language | 94,278 |
| 1413 Supervisor - Math/Science | 10,756 |
| 1414 L E A P | 77,088 |
| 1415 Instructional Technology | 1,513,849 |
| 1420 Success For All - Reading | 60,311 |
| 1421 Guidance, Testing, Student Records | 243,876 |
| 1422 Substance Abuse | 224,907 |
| 1423 Adult & Community Education | 124,033 |
| 1424 Nursing Program/Health Services | 409,753 |
| 1425 Grants Writer | 115,196 |
| 1426 Low Performance Schools | 23,470 |
| 1428 Textbooks | 1,904,935 |
| 1431 High School Arts Program | 58,197 |
| 1433 Alternative School - Charter | 724,218 |
| 1436 Driver's Education | 97,475 |
| 1439 New School Year - Preliminary Costs | 34,682 |
| 1440 Alternative School - CAPS/LAPS | 1,359,828 |
| 1442 Testing Assessment & Evaluation | 73,078 |
| 1444 Center for Staff Development | 7,650 |
| 1445 Teacher Induction Program | 64,829 |

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**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2005-2006**

| Cost Center # and Name | ADOPTED BUDGET 2005-2006 |
|-----------------------------------------------|-----------------------------------------|
| 1446 Comeaux - Jewelry Academy | 97,272 |
| 1447 Option III | 295,773 |
| 1448 Career Center - Cosmetology Academy | 49,046 |
| 1449 Supervisor of 6 - 12 Reading | 99,785 |
| 1450 AHS - Academy of Business/Finance | 45,497 |
| 1451 CHS - Academy of Information Technology | 163,426 |
| 1452 LHS - Academy of Health Careers | 123,901 |
| 1453 Moss Middle-Arts Academy | 99,972 |
| 1454 Area Director-Acadiana | 104,403 |
| 1455 Area Director-Lafayette | 104,403 |
| 1456 Area Director-Comeaux | 107,949 |
| 1458 Elementary Montessori | 65,007 |
| 1459 Director- Schools of Choice | 86,716 |
| 1460 Reading Facilitator-Non SFA | 479,689 |
| 1461 Director of Accountability | 50,277 |
| 1462 Charter High - CLK/IT Academy | 62,080 |
| 1463 NHS - Engineering Academy | 55,016 |
| 1464 Career Center - Travel & Tourism Academy | 17,500 |
| 1465 Area Director's - General | 107,590 |
| 1467 Boucher World Languages | 74,152 |
| 1468 Vermilion Conference Center | 70,554 |
| 1508 Non-Public Textbooks | 175,709 |
| 1512 Sabbatical Leave | 602,941 |
| 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 | 363,484 |
| 1518 Other Increases | 2,097,123 |
| 1520 Fund Transfers | 3,415,084 |
| 1521 Encumbrance Carryover | 100,000 |
| 1522 Reserve Expenditures - Sped Consortium | 224,211 |
| 1523 Reserve Expenditures - Medicaid | 248,696 |
| 1524 Donated Funds Events | 4,663 |
| 1525 Medicaid Administrative Outreach | 15,000 |
| Total-Cost Centers | \$59,942,798 |

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2005-2006**

| School # and Name | ADOPTED BUDGET 2005-2006 | |
|--------------------------|-----------------------------------------|-------------|
| 02 | Acadian Middle | \$2,255,353 |
| 04 | Acadiana High | 6,039,024 |
| 06 | Alleman Middle | 3,244,569 |
| 08 | Alice Boucher Elementary | 2,590,711 |
| 10 | Paul Breaux Middle | 3,304,393 |
| 12 | Broadmoor Elementary | 2,829,149 |
| 14 | Broussard Middle | 2,225,330 |
| 15 | Charles M. Burke Elementary | 2,916,835 |
| 16 | Carencro Middle | 3,481,526 |
| 18 | Carencro Heights Elementary | 1,972,515 |
| 20 | Carencro High | 4,630,867 |
| 22 | Comeaux High | 5,498,449 |
| 24 | K. Drexel Elementary | 2,335,880 |
| 26 | Duson Elementary | 1,074,302 |
| 27 | Evangeline Elementary | 2,947,632 |
| 28 | J. W. Faulk Elementary | 2,237,128 |
| 31 | Ernest Gallet Elementary | 3,188,860 |
| 34 | Judice Middle | 1,915,987 |
| 36 | L. Leo Judice Elementary | 1,153,648 |
| 38 | Lafayette Middle | 2,214,222 |
| 40 | Lafayette High | 7,290,451 |
| 44 | G. T. Lindon Elementary | 2,101,532 |
| 45 | Live Oak Elementary | 2,864,038 |
| 46 | Edgar Martin Middle | 2,893,092 |
| 48 | Milton Elementary | 2,699,268 |
| 50 | S. J. Montgomery Elementary | 3,228,726 |
| 52 | N. P. Moss Middle | 2,692,815 |
| 53 | N. P. Moss Annex | 214,495 |
| 54 | Myrtle Place Elementary | 1,929,656 |
| 56 | Northside High | 4,140,756 |
| 57 | Ossun Elementary | 2,745,166 |
| 58 | Plantation Elementary | 2,767,474 |
| 60 | Prairie Elementary | 2,983,368 |
| 61 | Ridge Elementary | 2,281,836 |
| 62 | Scott Middle | 3,764,938 |
| 68 | Truman Montessori | 529,821 |

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2005-2006**

| School # and Name | ADOPTED BUDGET 2005-2006 |
|---------------------------------|-----------------------------------------|
| 72 Career Center | 1,651,077 |
| 74 Westside Elementary | 1,591,587 |
| 75 New - J. W. James Elementary | 2,492,771 |
| 76 Woodvale Elementary | 2,764,894 |
| 78 Youngsville Middle | 2,022,896 |
| 197 Other School Adjustments | (272,044) |
| 198 Reserves - All Schools | 21,829 |
| 199 Itinerate - All Schools | 3,333,047 |
| Total-Schools | \$116,789,869 |

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General Fund Expenditures

Per Student Allocations

LAFAYETTE PARISH SCHOOL SYSTEM
 GENERAL FUND BUDGET
 REVISED PER STUDENT ALLOCATIONS (Note 2)
 FISCAL YEAR 2005/2006

Based on Student Projections From Census and Attendance (As of 2/18/05) Adjusted for Infant and Preschool Students
 Preliminary

| | K-8 | 9-12 | (1) TOTAL | Elementary \$52/student | Middle \$55/student | High \$56/student | Career Center \$56/student | TOTAL ALL SCHOOLS |
|---------------------------|--------|-------|-----------|----------------------------|------------------------|----------------------|-------------------------------|----------------------|
| 02 ACADIAN MIDDLE | 613 | | 613 | \$0 | \$33,715 | \$0 | \$0 | \$33,715 |
| 04 ACADIANA HIGH | | 1840 | 1840 | 0 | 0 | 103,040 | 0 | 103,040 |
| 06 ALLEMAN MIDDLE | 847 | | 847 | 0 | 46,585 | 0 | 0 | 46,585 |
| 08 BOUCHER ELEM. | 599 | | 599 | 31,148 | 0 | 0 | 0 | 31,148 |
| 10 PAUL BREAUX MIDDLE | 668 | | 668 | 0 | 36,740 | 0 | 0 | 36,740 |
| 12 BROADMOOR ELEM. | 702 | | 702 | 36,504 | 0 | 0 | 0 | 36,504 |
| 14 BROUSSARD MIDDLE | 620 | | 620 | 0 | 34,100 | 0 | 0 | 34,100 |
| 15 CHARLES A. BURKE ELEM. | 673 | | 673 | 34,996 | 0 | 0 | 0 | 34,996 |
| 16 CARENCRO MIDDLE | 729 | | 729 | 0 | 40,095 | 0 | 0 | 40,095 |
| 18 CARENCRO HEIGHTS ELEM. | 458 | | 458 | 23,816 | 0 | 0 | 0 | 23,816 |
| 20 CARENCRO HIGH | | 1374 | 1374 | 0 | 0 | 76,944 | 0 | 76,944 |
| 22 COMEAUX HIGH | | 1885 | 1885 | 0 | 0 | 105,560 | 0 | 105,560 |
| 24 DREXEL ELEM. | 683 | | 683 | 35,516 | 0 | 0 | 0 | 35,516 |
| 26 DUSON ELEM * | 255 | | 255 | 20,000 | 0 | 0 | 0 | 20,000 |
| 27 EVANGELINE ELEM. | 620 | | 620 | 32,240 | 0 | 0 | 0 | 32,240 |
| 28 FAULK ELEM. | 528 | | 528 | 27,456 | 0 | 0 | 0 | 27,456 |
| 31 ERNEST GALLET ELEM. | 918 | | 918 | 47,736 | 0 | 0 | 0 | 47,736 |
| 34 JUDICE MIDDLE | 557 | | 557 | 0 | 30,635 | 0 | 0 | 30,635 |
| 36 LL JUDICE ELEM.* | 292 | | 292 | 20,000 | 0 | 0 | 0 | 20,000 |
| 38 LAFAYETTE MIDDLE | 458 | | 458 | 0 | 25,190 | 0 | 0 | 25,190 |
| 40 LAFAYETTE HIGH | | 2160 | 2160 | 0 | 0 | 120,960 | 0 | 120,960 |
| 44 LINDON ELEM. | 615 | | 615 | 31,980 | 0 | 0 | 0 | 31,980 |
| 45 LIVE OAK ELEM. | 740 | | 740 | 38,480 | 0 | 0 | 0 | 38,480 |
| 46 EDGAR MARTIN MIDDLE | 775 | | 775 | 0 | 42,625 | 0 | 0 | 42,625 |
| 48 MILTON ELEM ** | 700 | | 700 | 20,280 | 17,050 | 0 | 0 | 37,330 |
| 50 SJ MONTGOMERY ELEM. | 625 | | 625 | 32,500 | 0 | 0 | 0 | 32,500 |
| 52 MOSS MIDDLE - NEW | 581 | | 581 | 0 | 31,955 | 0 | 0 | 31,955 |
| 54 MYRTLE PLACE ELEM.* | 315 | | 315 | 20,000 | 0 | 0 | 0 | 20,000 |
| 56 NORTHSIDE HIGH | | 1034 | 1034 | 0 | 0 | 57,904 | 0 | 57,904 |
| 57 OSSUN ELEM. | 831 | | 831 | 43,212 | 0 | 0 | 0 | 43,212 |
| 58 PLANTATION ELEM. | 587 | | 587 | 30,524 | 0 | 0 | 0 | 30,524 |
| 60 PRAIRIE ELEM. | 878 | | 878 | 45,656 | 0 | 0 | 0 | 45,656 |
| 61 RIDGE ELEM. | 560 | | 560 | 29,120 | 0 | 0 | 0 | 29,120 |
| 62 SCOTT MIDDLE | 916 | | 916 | 0 | 50,380 | 0 | 0 | 50,380 |
| 72 CARBER CENTER | | 621 | 621 | 0 | 0 | 0 | 34,776 | 34,776 |
| 74 WESTSIDE ELEM.* | 375 | | 375 | 20,000 | 0 | 0 | 0 | 20,000 |
| 75 J. W. JAMES ELEM.-NEW | 650 | | 650 | 33,800 | 0 | 0 | 0 | 33,800 |
| 76 WOODVALE ELEM. | 671 | | 671 | 34,892 | 0 | 0 | 0 | 34,892 |
| 78 YOUNGSVILLE MIDDLE | 614 | | 614 | 0 | 33,770 | 0 | 0 | 33,770 |
| | 20,653 | 8,914 | 29,567 | 689,856 | 422,840 | 464,408 | \$34,776 | \$1,611,880 |
| 198 ALL SCHOOLS - RESERVE | | | | | | | | 11,829 |
| | | | | | | | | \$1,623,709 |

Note: (1) Represents the projected membership for state funded purposes adjusted for high school students who also attend the Career Center.
 (2) Due to transfer of students from N.P. Moss Middle to Acadian Middle and Lafayette Middle.

* 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 29,557. The difference is 10 students which is made up of a reduction of 150 Charter High students, a reduction of 79 students from Parent Child Center, an addition of 621 students for Career Center, and a reduction of 382 SPED Pre-K students since not broken out by school.

General Fund Expenditures

Cost Centers

Program/Department:
Budget Supervisor:

BOARD
 Dr. James Easton

Cost-Center: 1101
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | | 2005-06 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| | ACTUAL | ACTUAL | BUDGET | CHANGE | 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 | 21,676 | 21,723 | 21,055 | 1,578 | 22,633 |
| 7310 Purch. Services | 0 | 0 | 0 | 0 | 0 |
| 7330 Staff Dev/Travel Exp | 20,303 | 11,564 | 8,500 | 0 | 8,500 |
| 7410 Supplies/Materials | 2,149 | 2,571 | 3,397 | 0 | 3,397 |
| 7416 Other | 10,576 | 13,852 | 23,003 | (6,750) | 16,253 |
| Total Expenditures | \$142,304 | \$137,310 | \$143,555 | (\$5,172) | \$138,383 |
| 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:
Budget Supervisor:

SUPERINTENDENT
 Dr. James Easton

Cost-Center: 1102
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries | 122,707 | 148,530 | 131,153 | 255 | 131,408 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 65,073 | 66,700 | 67,367 | 0 | 67,367 |
| 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 | 2,882 | 4,652 | 7,721 | (3,846) | 3,875 |
| 7140 Other Salaries | 6,400 | 8,400 | 8,400 | 0 | 8,400 |
| 7210 Employee Benefits | 39,212 | 44,023 | 46,109 | 1,482 | 47,591 |
| 7310 Purch. Services | 0 | 2,441 | 3,600 | 0 | 3,600 |
| 7330 Staff Dev/Travel Exp | 11,874 | 12,450 | 9,720 | 1,015 | 10,735 |
| 7410 Supplies/Materials | 2,299 | 1,896 | 6,038 | (3,488) | 2,550 |
| 7416 Other | 2,172 | 1,766 | 2,553 | 9,612 | 12,165 |
| Total Expenditures | <u>\$252,619</u> | <u>\$290,858</u> | <u>\$282,661</u> | <u>\$5,030</u> | <u>\$287,691</u> |
| 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 | <u>3.00</u> | <u>3.00</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:

PUBLIC RELATIONS
 Justine Sutley

Cost-Center: 1103
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|------------------|------------------|------------------|----------------|------------------------------|
| | ACTUAL | ACTUAL | BUDGET | | |
| 7111 Admin Salaries | 53,553 | 54,892 | 55,441 | 0 | 55,441 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 53,125 | 57,163 | 57,735 | 0 | 57,735 |
| 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 | 231 | 222 | 600 | 0 | 600 |
| 7140 Other Salaries | 215 | 4,608 | 8,500 | (5,000) | 3,500 |
| 7210 Employee Benefits | 24,627 | 26,319 | 27,782 | 754 | 28,536 |
| 7310 Purch. Services | 4,991 | 16,211 | 23,525 | (1,400) | 22,125 |
| 7330 Staff Dev/Travel Exp | 3,568 | 16,396 | 23,132 | (4,100) | 19,032 |
| 7410 Supplies/Materials | 12,644 | 15,625 | 8,218 | 5,082 | 13,300 |
| 7416 Other | 48,755 | 34,629 | 47,448 | 5,800 | 53,248 |
| Total Expenditures | <u>\$201,709</u> | <u>\$226,065</u> | <u>\$252,381</u> | <u>\$1,136</u> | <u>\$253,517</u> |
| 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 | <u>3.00</u> | <u>3.00</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:

BUSINESS PARTNERSHIP COORDINATOR
 Eileen Menard Martin

Cost-Center: 1105
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|--------------|------------------------------|
| 7111 Admin Salaries | 37,762 | 38,706 | 39,093 | 0 | 39,093 |
| 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 | 9,707 | 10,311 | 11,093 | 480 | 11,573 |
| 7310 Purch. Services | 1,373 | 1,205 | 1,450 | 0 | 1,450 |
| 7330 Staff Dev/Travel Exp | 492 | 760 | 825 | (225) | 600 |
| 7410 Supplies/Materials | 548 | 3,068 | 1,675 | 225 | 1,900 |
| 7416 Other | 1,246 | 1,455 | 1,900 | 0 | 1,900 |
| Total Expenditures | \$51,128 | \$55,505 | \$56,036 | \$480 | \$56,516 |
| 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/DESEGREGATION
 Jules Gaudin

Cost-Center: 1106
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 10,800 | 24,380 | (5,000) | 19,380 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 117 | 0 | 3,000 | 0 | 3,000 |
| 7416 Other | 725 | 0 | 4,620 | 5,000 | 9,620 |
| Total Expenditures | \$842 | \$10,800 | \$32,000 | \$0 | \$32,000 |
| 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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 39,882 | 46,370 | 3,630 | 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 | \$0 | \$39,882 | \$46,370 | \$3,630 | \$50,000 |
| 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:

WORKERS' COMP. PAYMENTS
 Ramona Bernard

Cost-Center: 1109
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 1,123,466 | 1,451,108 | 952,826 | 27,287 | 980,113 |
| 7210 Employee Benefits | 0 | 0 | 0 | 0 | 0 |
| 7310 Purch. Services | 54,737 | 54,260 | 55,000 | 0 | 55,000 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 0 | 0 | 0 | 0 | 0 |
| 7416 Other | 176,390 | 190,555 | 198,359 | 0 | 198,359 |
| Total Expenditures | <u>\$1,354,593</u> | <u>\$1,695,923</u> | <u>\$1,206,185</u> | <u>\$27,287</u> | <u>\$1,233,472</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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 371,034 | 390,458 | 261,546 | (14,000) | 247,546 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 0 | 0 | 0 | 0 | 0 |
| 7416 Other | 1,794,707 | 1,705,539 | 1,522,196 | (13,287) | 1,508,909 |
| Total Expenditures | <u>\$2,165,741</u> | <u>\$2,095,997</u> | <u>\$1,783,742</u> | <u>(\$27,287)</u> | <u>\$1,756,455</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:

RISK MANAGEMENT
 Ramona Bernard

Cost-Center: 1111
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries | 28,163 | 30,313 | 38,396 | 75 | 38,471 |
| 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 | 5,709 | 6,235 | 8,144 | 1,541 | 9,685 |
| 7310 Purch. Services | 141,851 | 172,464 | 181,400 | 0 | 181,400 |
| 7330 Staff Dev/Travel Exp | 49 | 50 | 100 | 0 | 100 |
| 7410 Supplies/Materials | 258 | 333 | 250 | 0 | 250 |
| 7416 Other | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$176,030 | \$209,395 | \$228,290 | \$1,616 | \$229,906 |
| 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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 11,505 | 0 | 43,315 | 21,685 | 65,000 |
| Total Expenditures | \$11,505 | \$0 | \$43,315 | \$21,685 | \$65,000 |
| 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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 265 | 2,536 | 5,800 | 0 | 5,800 |
| 7330 Staff Dev/Travel Exp | 0 | 2,316 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 0 | 0 | 0 | 0 | 0 |
| 7416 Other | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | <u>\$265</u> | <u>\$4,852</u> | <u>\$5,800</u> | <u>\$0</u> | <u>\$5,800</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:

LEGAL SERVICES-ADMIN
 James Simon

Cost-Center: 1114
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| 7111 Admin Salaries | 0 | 0 | 0 | 0 | 0 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 32,117 | 32,920 | 33,249 | (33,249) | 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 | 10,711 | 11,047 | 11,657 | (11,657) | 0 |
| 7310 Purch. Services | 766 | 840 | 0 | 3,500 | 3,500 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 100 | 0 | 100 |
| 7410 Supplies/Materials | 5,610 | 5,957 | 9,421 | (3,200) | 6,221 |
| 7416 Other | 493 | 411 | 850 | (300) | 550 |
| Total Expenditures | <u>\$49,697</u> | <u>\$51,175</u> | <u>\$55,277</u> | <u>(\$44,906)</u> | <u>\$10,371</u> |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ESP FTE | 1.00 | 1.00 | 1.00 | (1.00) | 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>(1.00)</u> | <u>0.00</u> |

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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------|------------------------------|
| 7111 Admin Salaries | 0 | 0 | 0 | 0 | 0 |
| 7112 Prof Salaries | 875 | 262 | 87 | 0 | 87 |
| 7114 ESP Salaries | 11,615 | 16,422 | 14,913 | 0 | 14,913 |
| 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 | 333 | 1,478 | 2,438 | 0 | 2,438 |
| 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>\$12,823</u> | <u>\$18,162</u> | <u>\$17,438</u> | <u>\$0</u> | <u>\$17,438</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 COMMUNITY RELATIONS
 Jules Gaudin

Cost-Center: 1117
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 12,043 | 21,606 | 81,673 | 14,590 | 96,263 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 0 | 0 | 0 | 0 | 0 |
| 7416 Other | 0 | 3,371 | 0 | 0 | 0 |
| Total Expenditures | <u>\$12,043</u> | <u>\$24,977</u> | <u>\$81,673</u> | <u>\$14,590</u> | <u>\$96,263</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:

PERSONNEL
 Ramona Bernard

Cost-Center: 1202
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | | 2005-06 |
|----------------------------------|------------------|------------------|------------------|-------------------|-----------------------|
| | ACTUAL | ACTUAL | BUDGET | CHANGE | ADOPTED BUDGET |
| 7111 Admin Salaries | 188,439 | 147,895 | 114,077 | (816) | 113,261 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 123,243 | 126,711 | 129,506 | (35,001) | 94,505 |
| 7121 Prof Substitutes | 0 | 0 | 0 | 0 | 0 |
| 7124 ESP Substitutes | 1,255 | 4,973 | 500 | 0 | 500 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 1,619 | 5,452 | 8,490 | (4,500) | 3,990 |
| 7140 Other Salaries | 80 | 80 | 0 | 0 | 0 |
| 7210 Employee Benefits | 133,857 | 101,127 | 113,339 | (4,830) | 108,509 |
| 7310 Purch. Services | 70,792 | 109,887 | 81,959 | 14,800 | 96,759 |
| 7330 Staff Dev/Travel Exp | 9,901 | 7,822 | 6,270 | (4,000) | 2,270 |
| 7410 Supplies/Materials | 13,006 | 19,723 | 21,610 | (7,400) | 14,210 |
| 7416 Other | 4,891 | 17,407 | 4,242 | 1,100 | 5,342 |
| Total Expenditures | <u>\$547,083</u> | <u>\$541,077</u> | <u>\$479,993</u> | <u>(\$40,647)</u> | <u>\$439,346</u> |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 3.00 | 3.00 | 2.00 | 0.00 | 2.00 |
| ESP FTE | 5.00 | 5.00 | 5.00 | (1.00) | 4.00 |
| Other FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE Totals | <u>8.00</u> | <u>8.00</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:

MAINTENANCE
Vernal Comeaux

Cost-Center: 1203
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| 7111 Admin Salaries | 58,222 | 112,380 | 162,638 | (86,451) | 76,187 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 1,195,051 | 1,138,165 | 1,185,786 | (48,412) | 1,137,374 |
| 7121 Prof Substitutes | 0 | 0 | 0 | 0 | 0 |
| 7124 ESP Substitutes | 19,253 | 21,951 | 34,525 | (700) | 33,825 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 54,410 | 67,955 | 103,455 | (6,000) | 97,455 |
| 7140 Other Salaries | 227 | 0 | 0 | 0 | 0 |
| 7210 Employee Benefits | 187,960 | 282,186 | 378,431 | 29,180 | 407,611 |
| 7310 Purch. Services | 1,666,739 | 1,875,175 | 2,173,206 | (284,270) | 1,888,936 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 8,261 | 10,189 | 15,473 | (2,473) | 13,000 |
| 7416 Other | (55,529) | (36,770) | (70,000) | 0 | (70,000) |
| Total Expenditures | <u>\$3,134,594</u> | <u>\$3,471,231</u> | <u>\$3,983,514</u> | <u>(\$399,126)</u> | <u>\$3,584,388</u> |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 1.00 | 1.00 | 2.00 | (1.00) | 1.00 |
| ESP FTE | 49.00 | 49.00 | 46.00 | (1.00) | 45.00 |
| Other FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE Totals | <u>50.00</u> | <u>50.00</u> | <u>48.00</u> | <u>(2.00)</u> | <u>46.00</u> |

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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| 7111 Admin Salaries | 85,011 | 87,136 | 88,007 | (44,003) | 44,004 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 31,722 | 32,516 | 32,841 | (32,841) | 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 | 600 | 720 | 720 | (360) | 360 |
| 7210 Employee Benefits | 20,898 | 22,120 | 26,599 | (16,543) | 10,056 |
| 7310 Purch. Services | 5,029 | 5,849 | 6,100 | 800 | 6,900 |
| 7330 Staff Dev/Travel Exp | 454 | 487 | 1,000 | 0 | 1,000 |
| 7410 Supplies/Materials | 4,532 | 9,102 | 3,000 | 0 | 3,000 |
| 7416 Other | 24,423 | 34,148 | 27,800 | 9,200 | 37,000 |
| Total Expenditures | <u>\$172,669</u> | <u>\$192,078</u> | <u>\$186,067</u> | <u>(\$83,747)</u> | <u>\$102,320</u> |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 1.00 | 1.00 | 1.00 | (0.50) | 0.50 |
| ESP FTE | 1.00 | 1.00 | 1.00 | (1.00) | 0.00 |
| 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>(1.50)</u> | <u>0.50</u> |

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

Program/Department:
Budget Supervisor:

CHILD WELFARE & ATTENDANCE
 Harriet Taylor

Cost-Center: 1206
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | | 2005-06 |
|---------------------------|------------------|------------------|------------------|--------------------|------------------|
| | ACTUAL | ACTUAL | BUDGET | CHANGE | ADOPTED BUDGET |
| 7111 Admin Salaries | 179,788 | 183,725 | 186,617 | (81,611) | 105,006 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 65,718 | 59,925 | 66,456 | (26,287) | 40,169 |
| 7121 Prof Substitutes | 0 | 0 | 0 | 0 | 0 |
| 7124 ESP Substitutes | 20,878 | 23,752 | 21,987 | 0 | 21,987 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 0 | 0 | 0 | 0 | 0 |
| 7140 Other Salaries | 720 | 720 | 720 | (720) | 0 |
| 7210 Employee Benefits | 54,781 | 53,784 | 64,528 | (17,254) | 47,274 |
| 7310 Purch. Services | 63 | 536 | 1,500 | 0 | 1,500 |
| 7330 Staff Dev/Travel Exp | 5,624 | 7,890 | 9,985 | (115) | 9,870 |
| 7410 Supplies/Materials | 2,094 | 6,024 | 3,905 | 40 | 3,945 |
| 7416 Other | 2,319 | 8,740 | 7,850 | 75 | 7,925 |
| Total Expenditures | <u>\$331,985</u> | <u>\$345,096</u> | <u>\$363,548</u> | <u>(\$125,872)</u> | <u>\$237,676</u> |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 3.00 | 3.00 | 3.00 | (1.00) | 2.00 |
| ESP FTE | 3.00 | 3.00 | 3.00 | (1.00) | 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>(2.00)</u> | <u>4.00</u> |

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

Program/Department:
Budget Supervisor:

BEHAVIOR CLINIC
 Harriet Taylor

Cost-Center: 1207
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | | 2005-06 |
|---------------------------|------------------|------------------|------------------|--------------|------------------|
| | ACTUAL | ACTUAL | BUDGET | CHANGE | ADOPTED BUDGET |
| 7111 Admin Salaries | 0 | 0 | 0 | 0 | 0 |
| 7112 Prof Salaries | 213,964 | 216,133 | 211,657 | 111 | 211,768 |
| 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 | 86,697 | 89,720 | 91,884 | 458 | 92,342 |
| 7310 Purch. Services | 0 | 57 | 100 | 0 | 100 |
| 7330 Staff Dev/Travel Exp | 827 | 1,072 | 920 | 0 | 920 |
| 7410 Supplies/Materials | 34 | 0 | 200 | 0 | 200 |
| 7416 Other | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$301,522 | \$306,982 | \$304,761 | \$569 | \$305,330 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 5.00 | 5.00 | 5.00 | 0.00 | 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 | 14.00 | 5.00 | 5.00 | 0.00 | 5.00 |

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

Program/Department:
Budget Supervisor:

ENERGY MANAGEMENT UTILITIES
 Kyle Bordelon

Cost-Center: 1213
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 3,092,776 | 3,572,955 | 3,580,900 | (176,000) | 3,404,900 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 0 | 0 | 0 | 0 | 0 |
| 7416 Other | (235,629) | (251,952) | (284,610) | 0 | (284,610) |
| Total Expenditures | <u>\$2,857,147</u> | <u>\$3,321,003</u> | <u>\$3,296,290</u> | <u>(\$176,000)</u> | <u>\$3,120,290</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:

TEACHER APPRECIATION BANQUET

Cost-Center: 1214
Fund: 01 GENERAL FUND
Date: 9/7/05

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

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 3,457 | 0 | 0 | 0 | 0 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 201 | 0 | 0 | 0 | 0 |
| 7416 Other | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$3,658 | \$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:

HVAC MAINTENANCE
Kyle Bordelon

Cost-Center: 1222
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 3,095 | 9,580 | (5,080) | 4,500 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 7,991 | 8,033 | 8,079 | (579) | 7,500 |
| 7416 Other | 0 | 0 | 1,341 | 659 | 2,000 |
| Total Expenditures | <u>\$7,991</u> | <u>\$11,128</u> | <u>\$19,000</u> | <u>(\$5,000)</u> | <u>\$14,000</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:

ENERGY MANAGEMENT LEASE
Matthew Dugas

Cost-Center: 1223
Fund: 01 GENERAL FUND
Date: 9/7/05

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

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 93,703 | 0 | 0 | 0 | 0 |
| Total Expenditures | <u>\$93,703</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:

PHYSICAL PLANT & GROUNDS
 Vernal Comeaux

Cost-Center: 1224
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | | 2005-06 |
|---------------------------|--------------------|--------------------|--------------------|-------------------|--------------------|
| | ACTUAL | ACTUAL | BUDGET | CHANGE | ADOPTED BUDGET |
| 7111 Admin Salaries | 0 | 0 | 0 | 0 | 0 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 337,728 | 336,497 | 363,718 | (44,293) | 319,425 |
| 7121 Prof Substitutes | 0 | 0 | 0 | 0 | 0 |
| 7124 ESP Substitutes | 159,395 | 231,504 | 241,287 | 0 | 241,287 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 4,255 | 9,798 | 10,000 | 0 | 10,000 |
| 7140 Other Salaries | 0 | 0 | 0 | 0 | 0 |
| 7210 Employee Benefits | 61,422 | 91,335 | 118,208 | 9,290 | 127,498 |
| 7310 Purch. Services | 387,614 | 350,413 | 379,050 | 0 | 379,050 |
| 7330 Staff Dev/Travel Exp | 51 | 4,973 | 500 | 0 | 500 |
| 7410 Supplies/Materials | 268,438 | 0 | 0 | 0 | 0 |
| 7416 Other | 0 | 244,366 | 262,005 | 0 | 262,005 |
| Total Expenditures | \$1,218,903 | \$1,268,886 | \$1,374,768 | (\$35,003) | \$1,339,765 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ESP FTE | 16.50 | 16.50 | 17.00 | (1.50) | 15.50 |
| Other FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE Totals | 16.50 | 16.50 | 17.00 | (1.50) | 15.50 |

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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|--------------|------------------------------|
| 7111 Admin Salaries | 5,372 | 4,780 | 4,100 | 0 | 4,100 |
| 7112 Prof Salaries | 55,060 | 51,465 | 39,123 | 0 | 39,123 |
| 7114 ESP Salaries | 3,960 | 6,201 | 5,830 | 0 | 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 | 124 | 0 | 0 | 0 |
| 7140 Other Salaries | 0 | 0 | 0 | 0 | 0 |
| 7210 Employee Benefits | 9,411 | 9,312 | 8,314 | 196 | 8,510 |
| 7310 Purch. Services | 190 | 1,611 | 2,000 | 0 | 2,000 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 759 | 991 | 1,810 | 0 | 1,810 |
| 7416 Other | 0 | 33 | 0 | 0 | 0 |
| Total Expenditures | <u>\$74,752</u> | <u>\$74,517</u> | <u>\$61,177</u> | <u>\$196</u> | <u>\$61,373</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 SUMMER PROGRAM
 Charles Dennis

Cost-Center: 1227
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|--------------|------------------------------|
| 7111 Admin Salaries | 4,060 | 4,275 | 4,140 | 0 | 4,140 |
| 7112 Prof Salaries | 56,450 | 49,358 | 52,440 | 0 | 52,440 |
| 7114 ESP Salaries | 2,705 | 2,480 | 3,290 | 0 | 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 | 9,033 | 7,946 | 10,148 | 239 | 10,387 |
| 7310 Purch. Services | 190 | 911 | 2,000 | 0 | 2,000 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 265 | 517 | 1,521 | 0 | 1,521 |
| 7416 Other | 101 | 55 | 3 | 0 | 3 |
| Total Expenditures | <u>\$72,804</u> | <u>\$65,542</u> | <u>\$73,542</u> | <u>\$239</u> | <u>\$73,781</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:

LEAP REMEDIATION SUMMER SCHOOL
 Burnell Lemoine

Cost-Center: 1229
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | | 2005-06 |
|---------------------------|------------------|------------------|-----------------|--------------|-----------------|
| | ACTUAL | ACTUAL | BUDGET | CHANGE | ADOPTED BUDGET |
| 7111 Admin Salaries | 5,460 | 5,460 | 5,460 | 0 | 5,460 |
| 7112 Prof Salaries | 90,785 | 78,062 | 52,662 | 0 | 52,662 |
| 7114 ESP Salaries | 12,740 | 3,000 | 3,000 | 0 | 3,000 |
| 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 | 16,026 | 12,213 | 10,360 | 244 | 10,604 |
| 7310 Purch. Services | 2,163 | 2,110 | 770 | 0 | 770 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 8 | 47 | 1,388 | 0 | 1,388 |
| 7416 Other | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$127,182 | \$100,892 | \$73,640 | \$244 | \$73,884 |
| 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: 9/7/05

Due to the nature of the expenditures in this cost center, no funds have been budgeted for the 2005-2006 fiscal year.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| | (1) | (1) | (1) | | |
| 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 | 313,942 | 374,960 | 13,932 | (13,932) | 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>\$313,942</u> | <u>\$374,960</u> | <u>\$13,932</u> | <u>(\$13,932)</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> |

(1) 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:
Budget Supervisor:

Bus Maintenance
Vernal Comeaux

Cost-Center: 1231
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students with safe and reliable transportation to and from school.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by transporting students to school in a safe and timely manner.

| | 2002-03 ACTUAL (2) | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------------|-------------------|-------------------|--------------------|------------------------------|
| 7111 Admin Salaries | 0 | 0 | 0 | 0 | 0 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 0 | 118,662 | 119,849 | 0 | 119,849 |
| 7121 Prof Substitutes | 0 | 0 | 0 | 0 | 0 |
| 7124 ESP Substitutes | 0 | 21,659 | 17,964 | 0 | 17,964 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 0 | 4,329 | 4,186 | 0 | 4,186 |
| 7140 Other Salaries | 0 | 0 | 0 | 0 | 0 |
| 7210 Employee Benefits | 0 | 31,007 | 40,263 | 2,262 | 42,525 |
| 7310 Purch. Services | 0 | 406,800 | 540,181 | (150,558) | 389,623 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 0 | 0 | 0 | 0 | 0 |
| 7416 Other | 0 | 124,814 | 168,000 | (52,000) | 116,000 |
| Total Expenditures | \$0 | \$707,271 | \$890,443 | (\$200,296) | \$690,147 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ESP FTE | 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 | 4.00 | 0.00 | 4.00 |

(2) Due to this cost-center being added in the 03/04 FY, no historical data is available.

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: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | | 2005-06 |
|---------------------------|------------------|------------------|------------------|----------------|------------------|
| | ACTUAL | ACTUAL | BUDGET | CHANGE | ADOPTED BUDGET |
| 7111 Admin Salaries | 82,108 | 85,850 | 93,502 | 0 | 93,502 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 29,813 | 32,248 | 38,000 | 0 | 38,000 |
| 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 | 25,004 | 26,689 | 31,144 | 955 | 32,099 |
| 7310 Purch. Services | 0 | 0 | 0 | 1,000 | 1,000 |
| 7330 Staff Dev/Travel Exp | 548 | 747 | 1,370 | 0 | 1,370 |
| 7410 Supplies/Materials | 995 | 806 | 1,072 | 0 | 1,072 |
| 7416 Other | 249 | 383 | 408 | 0 | 408 |
| Total Expenditures | <u>\$138,717</u> | <u>\$146,723</u> | <u>\$165,496</u> | <u>\$1,955</u> | <u>\$167,451</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:

FINANCE & PAYROLL
Matthew Dugas

Cost-Center: 1302
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | CHANGE | 2005-06 |
|---------------------------|------------------|------------------|------------------|-------------------|------------------|
| | ACTUAL | ACTUAL | BUDGET | | ADOPTED |
| | | | (3) | | BUDGET |
| 7111 Admin Salaries | 308,670 | 110,914 | 123,591 | 0 | 123,591 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 212,579 | 94,713 | 102,067 | 12,719 | 114,786 |
| 7121 Prof Substitutes | 0 | 0 | 0 | 0 | 0 |
| 7124 ESP Substitutes | 0 | 0 | 2,250 | 0 | 2,250 |
| 7131 Overtime Prof | 2,386 | 4,105 | 4,500 | (2,000) | 2,500 |
| 7134 Overtime ESP | 7,841 | 10,038 | 10,500 | (7,000) | 3,500 |
| 7140 Other Salaries | 0 | 0 | 0 | 0 | 0 |
| 7210 Employee Benefits | 132,094 | 56,805 | 63,351 | 5,531 | 68,882 |
| 7310 Purch. Services | 36,464 | 39,088 | 58,151 | (22,350) | 35,801 |
| 7330 Staff Dev/Travel Exp | 385 | 256 | 650 | 0 | 650 |
| 7410 Supplies/Materials | 32,473 | 6,059 | 29,500 | (16,000) | 13,500 |
| 7416 Other | 733 | 4,028 | 6,550 | 350 | 6,900 |
| Total Expenditures | <u>\$733,625</u> | <u>\$326,006</u> | <u>\$401,110</u> | <u>(\$28,750)</u> | <u>\$372,360</u> |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 7.00 | 7.00 | 2.00 | 0.00 | 2.00 |
| ESP FTE | 9.00 | 9.00 | 4.00 | 0.50 | 4.50 |
| Other FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE Totals | <u>16.00</u> | <u>16.00</u> | <u>6.00</u> | <u>0.50</u> | <u>6.50</u> |

(3) The reduction in this cost center for the 03/04 FY is due to the shifting of the "budget and accounting" functions to a new cost center.

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

Program/Department: PURCHASING
Budget Supervisor: Kay Ledet

Cost-Center: 1303
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|------------------|------------------|------------------|-------------------|------------------------------|
| | ACTUAL | ACTUAL | BUDGET | | |
| 7111 Admin Salaries | 32,197 | 35,119 | 35,470 | 4,609 | 40,079 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 73,126 | 74,954 | 75,704 | (23,806) | 51,898 |
| 7121 Prof Substitutes | 0 | 0 | 0 | 0 | 0 |
| 7124 ESP Substitutes | 0 | 0 | 0 | 500 | 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 | 21,867 | 23,329 | 25,497 | 2,365 | 27,862 |
| 7310 Purch. Services | 3,772 | 4,646 | 6,050 | 500 | 6,550 |
| 7330 Staff Dev/Travel Exp | 0 | 62 | 400 | (200) | 200 |
| 7410 Supplies/Materials | 6,416 | 6,084 | 5,400 | (1,000) | 4,400 |
| 7416 Other | 365 | 114 | 300 | 200 | 500 |
| Total Expenditures | <u>\$137,743</u> | <u>\$144,308</u> | <u>\$148,821</u> | <u>(\$16,832)</u> | <u>\$131,989</u> |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| ESP FTE | 3.00 | 3.00 | 3.00 | (1.00) | 2.00 |
| 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>(1.00)</u> | <u>3.00</u> |

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

Program/Department:
Budget Supervisor:

COMPUTER SERVICES
 Wayne Hernandez

Cost-Center: 1304
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | CHANGE | 2005-06 |
|---------------------------|------------------|------------------|------------------|-----------------|------------------|
| | ACTUAL | ACTUAL | BUDGET | | ADOPTED |
| | | | | | BUDGET |
| 7111 Admin Salaries | 140,319 | 143,889 | 219,143 | 4,389 | 223,532 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 55,693 | 56,982 | 57,657 | 3,133 | 60,790 |
| 7121 Prof Substitutes | 0 | 0 | 0 | 0 | 0 |
| 7124 ESP Substitutes | 0 | 0 | 0 | 0 | 0 |
| 7131 Overtime Prof | 573 | 0 | 500 | 0 | 500 |
| 7134 Overtime ESP | 220 | 0 | 500 | 0 | 500 |
| 7140 Other Salaries | 0 | 0 | 0 | 0 | 0 |
| 7210 Employee Benefits | 40,475 | 43,678 | 57,287 | 11,545 | 68,832 |
| 7310 Purch. Services | 156,147 | 120,656 | 120,934 | 200 | 121,134 |
| 7330 Staff Dev/Travel Exp | 2,271 | 2,321 | 2,200 | (200) | 2,000 |
| 7410 Supplies/Materials | 3,772 | 7,127 | 4,900 | 0 | 4,900 |
| 7416 Other | 17,547 | 7,420 | 13,661 | (7,621) | 6,040 |
| Total Expenditures | \$417,017 | \$382,073 | \$476,782 | \$11,446 | \$488,228 |
| 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 | 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:

WAREHOUSE
Jules Gaudin

Cost-Center: 1306
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| 7111 Admin Salaries | 34,284 | 35,141 | 37,692 | (19,945) | 17,747 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 88,376 | 90,552 | 91,553 | 0 | 91,553 |
| 7121 Prof Substitutes | 0 | 0 | 0 | 0 | 0 |
| 7124 ESP Substitutes | 16,619 | 21,811 | 19,507 | (2,800) | 16,707 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 0 | 0 | 272 | (272) | 0 |
| 7140 Other Salaries | 0 | 0 | 0 | 0 | 0 |
| 7210 Employee Benefits | 15,034 | 21,735 | 27,189 | (592) | 26,597 |
| 7310 Purch. Services | 5,900 | 3,285 | 10,504 | 5,955 | 16,459 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 500 | 0 | 500 |
| 7410 Supplies/Materials | 1,385 | 3,517 | 3,700 | 0 | 3,700 |
| 7416 Other | 0 | 250 | 600 | 0 | 600 |
| Total Expenditures | \$161,598 | \$176,291 | \$191,517 | (\$17,654) | \$173,863 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 2.00 | 2.00 | 1.00 | (0.50) | 0.50 |
| 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 | 7.00 | 7.00 | 6.00 | (0.50) | 5.50 |

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: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|------------------|------------------|------------------|--------------------|------------------------------|
| | ACTUAL | ACTUAL | BUDGET | | |
| 7111 Admin Salaries | 0 | 0 | 0 | 0 | 0 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 6,716 | 5,860 | 7,000 | 0 | 7,000 |
| 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 | 513 | 448 | 689 | (153) | 536 |
| 7310 Purch. Services | 191,583 | 201,512 | 235,799 | (148,132) | 87,667 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 15,012 | (15,012) | 0 |
| 7410 Supplies/Materials | 18,082 | 15,429 | 39,452 | (35,810) | 3,642 |
| 7416 Other | (2,904) | (26,364) | 15,988 | (10,121) | 5,867 |
| Total Expenditures | \$213,990 | \$196,885 | \$313,940 | (\$209,228) | \$104,712 |
| 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: LAND MANAGEMENT
 Budget Supervisor: Matthew Dugas

Cost-Center: 1308
 Fund: 01 GENERAL FUND
 Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 8,100 | 8,762 | 17,000 | 0 | 17,000 |
| 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>\$8,100</u> | <u>\$8,762</u> | <u>\$17,000</u> | <u>\$0</u> | <u>\$17,000</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 | <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:

TRANSPORTATION
 Daniel Michel

Cost-Center: 1309
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|---------------------|---------------------|---------------------|--------------------|------------------------------|
| 7111 Admin Salaries | 79,356 | 106,359 | 137,849 | (36,920) | 100,929 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 7,750,486 | 9,291,950 | 10,829,915 | 519,615 | 11,349,530 |
| 7121 Prof Substitutes | 0 | 0 | 0 | 0 | 0 |
| 7124 ESP Substitutes | 573,374 | 579,657 | 228,092 | 18,816 | 246,908 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 570 | 960 | 21,000 | 9,000 | 30,000 |
| 7140 Other Salaries | 261,442 | 56,327 | 48,327 | 38,000 | 86,327 |
| 7210 Employee Benefits | 1,149,071 | 1,647,943 | 2,156,666 | 551,468 | 2,708,134 |
| 7310 Purch. Services | 961,360 | 415,742 | 763,841 | 229,059 | 992,900 |
| 7330 Staff Dev/Travel Exp | 2,701 | 1,094 | 17,750 | (6,750) | 11,000 |
| 7410 Supplies/Materials | 11,049 | 64,499 | 33,774 | (27,774) | 6,000 |
| 7416 Other | (66,149) | (120,901) | (189,090) | 140,430 | (48,660) |
| Total Expenditures | <u>\$10,723,260</u> | <u>\$12,043,630</u> | <u>\$14,048,124</u> | <u>\$1,434,944</u> | <u>\$15,483,068</u> |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 2.00 | 2.00 | 3.00 | (1.00) | 2.00 |
| ESP FTE | 323.00 | 323.00 | 397.00 | 26.00 | 423.00 |
| 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>325.00</u> | <u>325.00</u> | <u>400.00</u> | <u>25.00</u> | <u>425.00</u> |

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

Program/Department:
Budget Supervisor:

SCHOOL FOOD SERVICE
 Jules Gaudin

Cost-Center: 1310
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds for student meals which will ensure that students are prepared to learn.

| | 2002-03 ACTUAL | 2003-04 ACTUAL (2) | 2004-05 BUDGET | CHANGE | 2005-06 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 | 49,274 | 40,000 | 0 | 40,000 |
| Total Expenditures | \$0 | \$49,274 | \$40,000 | \$0 | \$40,000 |
| 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 |

(2) Due to this cost-center being added in the 03/04 FY, no historical data is available.

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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries | 36,558 | 37,472 | 37,847 | (1) | 37,846 |
| 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 | 530 | 3,733 | 6,146 | 1,366 | 7,512 |
| 7310 Purch. Services | 2,457 | 186 | 2,300 | 180 | 2,480 |
| 7330 Staff Dev/Travel Exp | 1,219 | 1,594 | 1,765 | (215) | 1,550 |
| 7410 Supplies/Materials | 351 | 536 | 615 | 35 | 650 |
| 7416 Other | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | <u>\$41,115</u> | <u>\$43,521</u> | <u>\$48,673</u> | <u>\$1,365</u> | <u>\$50,038</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:

BUDGET & ACCOUNTING
Stephanie Richard

Cost-Center: 1312
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to properly monitor budgeted and actual expenditures which are spent on the students of the school district.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by properly monitoring and accounting for funds allocated to teachers for use in their classrooms. Payments for allocated funds must also be made in a timely manner to avoid delays in delivery and use of purchased items.

| | 2002-03 ACTUAL (4) | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries | 0 | 220,836 | 231,780 | 8,469 | 240,249 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 0 | 117,340 | 124,079 | 15,313 | 139,392 |
| 7121 Prof Substitutes | 0 | 0 | 16,368 | (15,243) | 1,125 |
| 7124 ESP Substitutes | 0 | 536 | 4,503 | (3,378) | 1,125 |
| 7131 Overtime Prof | 0 | 5,660 | 2,000 | 0 | 2,000 |
| 7134 Overtime ESP | 0 | 2,103 | 1,500 | 0 | 1,500 |
| 7140 Other Salaries | 0 | 0 | 0 | 0 | 0 |
| 7210 Employee Benefits | 0 | 82,719 | 100,138 | 702 | 100,840 |
| 7310 Purch. Services | 0 | 6,113 | 9,904 | 0 | 9,904 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 250 | 0 | 250 |
| 7410 Supplies/Materials | 0 | 14,694 | 16,000 | 0 | 16,000 |
| 7416 Other | 0 | 0 | 100 | 0 | 100 |
| Total Expenditures | \$0 | \$450,001 | \$506,622 | \$5,863 | \$512,485 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 0.00 | 0.00 | 6.00 | 0.00 | 6.00 |
| ESP FTE | 0.00 | 0.00 | 5.00 | 0.50 | 5.50 |
| Other FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE Totals | 0.00 | 0.00 | 11.00 | 0.50 | 11.50 |

(4) Due to this cost-center being added in the 03/04 FY, no historical data is available here. Historical data is accounted for in another cost center.

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

Program/Department:
Budget Supervisor:

DEBT SERVICE
Matt Dugas

Cost-Center: 1313
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing proper cash flow to assure that essential general fund expenditures will be covered.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing proper cash flow to assure that teachers are paid on time and cash is available for essential expenditures.

| | 2002-03 ACTUAL (2) | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 4,937,632 | 38,063 | 61,937 | 100,000 |
| Total Expenditures | \$0 | \$4,937,632 | \$38,063 | \$61,937 | \$100,000 |
| 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 |

(2) Due to this cost-center being added in the 03/04 FY, no historical data is available.

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

Program/Department:
Budget Supervisor:

GENERAL & ADMIN - TELECOMMUNICATIONS
Donna Denny

Cost-Center: 1314
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by the provision of required resources for communication and dissemination of instructional materials. Production of these materials for teachers and students, as well as adequate communication between teachers and their students/parents, and the ability to communicate with administrators is our focus.

Enhancing Quality of Teacher Performance! We endeavor to ensure that teachers have access to high quality resources and technology to enhance the quality of their performance in the classroom. Better to better serve our students as they acquire requisite educational skills.

| | 2002-03 ACTUAL (8) | 2003-04 ACTUAL (8) | 2004-05 BUDGET (8) | CHANGE | 2005-06 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 | 66,000 | 66,000 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 0 | 0 | 0 | 0 | 0 |
| 7416 Other | 0 | 0 | 0 | 9,138 | 9,138 |
| Total Expenditures | \$0 | \$0 | \$0 | \$75,138 | \$75,138 |
| 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 |

(8) Due to this cost-center being added in the 05/06FY, no historical data is available. Historical data is accounted for in another cost center.

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

Program/Department: GENERAL & ADMIN - COPIERS
 Budget Supervisor: Donna Denny

Cost-Center: 1315
 Fund: 01 GENERAL FUND
 Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by the provision of required resources for communication and dissemination of instructional materials. Production of these materials for teachers and students, as well as adequate communication between teachers and their students/parents, and the ability to communicate with administrators is our focus.

Enhancing Quality of Teacher Performance! We endeavor to ensure that teachers have access to high quality resources and technology to enhance the quality of their performance in the classroom. Better to better serve our students as they acquire requisite educational skills.

| | 2002-03 ACTUAL (8) | 2003-04 ACTUAL (8) | 2004-05 BUDGET (8) | CHANGE | 2005-06 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 | 43,177 | 43,177 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 0 | 0 | 0 | 0 | 0 |
| 7416 Other | 0 | 0 | 0 | (8,000) | (8,000) |
| Total Expenditures | \$0 | \$0 | \$0 | \$35,177 | \$35,177 |
| 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 |

(8) Due to this cost-center being added in the 05/06FY, no historical data is available. Historical data is accounted for in another cost center.

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: 9/7/05

Because of the nature of the expenses for this cost center, no budget has been approved for the FY05/06.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 19,829 | 417,564 | 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>\$19,829</u> | <u>\$417,564</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: GRANT COMPLIANCE
 Budget Supervisor: Jules Gaudin

Cost-Center: 1323
 Fund: 01 GENERAL FUND
 Date: 9/7/05

GOALS:

Enhancing Student Achievement! To establish a provision for any possible disallowed grant costs. These funds will ensure that students receive uninterrupted services despite any grant issues that may develop.

Enhancing Quality of Teacher Performance! These funds will ensure that teachers can perform their duties without interruption due to resolution of grant issues.

| | 2002-03 | 2003-04 | 2004-05 | CHANGE | 2005-06 |
|---------------------------|-------------|-------------|-----------------|-------------|-----------------|
| | ACTUAL | ACTUAL | BUDGET | | ADOPTED |
| | (7) | (7) | | | 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 | 10,300 | 0 | 10,300 |
| Total Expenditures | \$0 | \$0 | \$10,300 | \$0 | \$10,300 |
| 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 |

(7) Due to this cost-center being added in the 04/05FY, no historical data is available.

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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries | 80,839 | 83,910 | 98,461 | (6,404) | 92,057 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 128,388 | 137,697 | 144,109 | 11,309 | 155,418 |
| 7121 Prof Substitutes | 0 | 0 | 2,200 | (400) | 1,800 |
| 7124 ESP Substitutes | 0 | 0 | 1,334 | 0 | 1,334 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 0 | 0 | 100 | (100) | 0 |
| 7140 Other Salaries | 11,178 | 2,284 | 7,200 | 6,400 | 13,600 |
| 7210 Employee Benefits | 54,332 | 56,286 | 67,884 | 6,785 | 74,669 |
| 7310 Purch. Services | 52,467 | 42,877 | 65,359 | (5,508) | 59,851 |
| 7330 Staff Dev/Travel Exp | 1,658 | 2,912 | 2,200 | 0 | 2,200 |
| 7410 Supplies/Materials | 22,381 | 13,128 | 39,619 | (12,819) | 26,800 |
| 7416 Other | 125,691 | 147,747 | 165,912 | 2,050 | 167,962 |
| Total Expenditures | <u>\$476,934</u> | <u>\$486,841</u> | <u>\$594,378</u> | <u>\$1,313</u> | <u>\$595,691</u> |
| 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 | <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:

PROFESSIONAL DEVELOPMENT-TEACHERS
Burnell Lemoine

Cost-Center: 1402
Fund: 01 GENERAL FUND
Date: 9/7/05

Because of the nature of the expenses for this cost center, no budget has been approved for the FY05/06.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------|------------------------------|
| 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 | 4,350 | 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>\$4,350</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:

SUPERVISOR OF VOCATIONAL ED
Burnell LeJeune

Cost-Center: 1403
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|--------------|------------------------------|
| 7111 Admin Salaries | 64,398 | 66,008 | 66,668 | 0 | 66,668 |
| 7112 Prof Salaries | 2,285 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 61,473 | 62,639 | 75,188 | 910 | 76,098 |
| 7121 Prof Substitutes | 1,857 | 3,158 | 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 | 20,312 | 23,020 | 25,328 | 0 | 25,328 |
| 7210 Employee Benefits | 22,198 | (3,730) | 28,167 | 939 | 29,106 |
| 7310 Purch. Services | 36,891 | 23,003 | 29,769 | (1,307) | 28,462 |
| 7330 Staff Dev/Travel Exp | 7,330 | 11,158 | 19,673 | 1,167 | 20,840 |
| 7410 Supplies/Materials | 56,639 | 97,997 | 126,718 | (770) | 125,948 |
| 7416 Other | 1,229 | 1,953 | 6,050 | 0 | 6,050 |
| Total Expenditures | \$274,612 | \$285,206 | \$380,030 | \$939 | \$380,969 |
| 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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-----------------|------------------------------|
| 7111 Admin Salaries | 139,852 | 151,398 | 144,783 | 11,356 | 156,139 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 52,453 | 53,739 | 54,301 | 4,833 | 59,134 |
| 7121 Prof Substitutes | 72 | 30 | 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 | 38,493 | 41,143 | 53,074 | 4,958 | 58,032 |
| 7310 Purch. Services | 254 | 2,076 | 1,300 | 5,300 | 6,600 |
| 7330 Staff Dev/Travel Exp | 61,178 | 66,173 | 54,000 | (5,000) | 49,000 |
| 7410 Supplies/Materials | 0 | 0 | 0 | 0 | 0 |
| 7416 Other | 25,027 | 27,818 | 27,698 | (300) | 27,398 |
| Total Expenditures | \$317,329 | \$342,377 | \$336,156 | \$21,147 | \$357,303 |
| 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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7112 Prof Salaries | 0 | 47,686 | 54,401 | (151) | 54,250 |
| 7114 ESP Salaries | 37,700 | 38,643 | 39,029 | 0 | 39,029 |
| 7121 Prof Substitutes | 0 | 0 | 0 | 0 | 0 |
| 7124 ESP Substitutes | 1,225 | 300 | 925 | 300 | 1,225 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 0 | 0 | 0 | 0 | 0 |
| 7140 Other Salaries | 300 | 0 | 0 | 450 | 450 |
| 7210 Employee Benefits | 17,735 | 19,488 | 23,554 | 2,325 | 25,879 |
| 7310 Purch. Services | 20,465 | 20,234 | 23,494 | 1,337 | 24,831 |
| 7330 Staff Dev/Travel Exp | 267 | 907 | 825 | 0 | 825 |
| 7410 Supplies/Materials | 22,997 | 23,248 | 21,193 | (2,326) | 18,867 |
| 7416 Other | 141 | 669 | 770 | 240 | 1,010 |
| Total Expenditures | \$100,830 | \$151,175 | \$164,191 | \$2,175 | \$166,366 |
| 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:
Budget Supervisor:

PUPIL APPRAISAL PROGRAM
 Susan Chiquelin

Cost-Center: 1406
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|------------------|------------------------------|
| 7111 Admin Salaries | 0 | 0 | 0 | 0 | 0 |
| 7112 Prof Salaries | 1,887,326 | 1,911,992 | 1,952,225 | 73,419 | 2,025,644 |
| 7114 ESP Salaries | 63,337 | 64,921 | 65,570 | 0 | 65,570 |
| 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 | 369,156 | 392,807 | 419,592 | 71,803 | 491,395 |
| 7310 Purch. Services | 1,767 | 1,879 | 2,046 | (46) | 2,000 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 420 | 777 | 954 | 46 | 1,000 |
| 7416 Other | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | <u>\$2,322,006</u> | <u>\$2,372,376</u> | <u>\$2,440,387</u> | <u>\$145,222</u> | <u>\$2,585,609</u> |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 34.50 | 34.50 | 33.00 | 0.00 | 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>37.50</u> | <u>37.50</u> | <u>36.00</u> | <u>0.00</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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|--------------|------------------------------|
| 7111 Admin Salaries | 71,924 | 73,722 | 74,459 | 0 | 74,459 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 0 | 0 | 0 | 0 | 0 |
| 7121 Prof Substitutes | 1,779 | 1,352 | 4,500 | (4,000) | 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 | 720 | 720 | 0 | 720 |
| 7210 Employee Benefits | 13,606 | 13,677 | 15,278 | 234 | 15,512 |
| 7310 Purch. Services | 5,400 | 974 | 3,194 | 4,306 | 7,500 |
| 7330 Staff Dev/Travel Exp | 240 | 299 | 500 | 0 | 500 |
| 7410 Supplies/Materials | 2,578 | 3,268 | 5,300 | 0 | 5,300 |
| 7416 Other | 1,182 | 4,928 | 2,750 | 0 | 2,750 |
| Total Expenditures | \$97,429 | \$98,940 | \$106,701 | \$540 | \$107,241 |
| 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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries | 65,800 | 67,445 | 68,119 | 0 | 68,119 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 0 | 0 | 0 | 0 | 0 |
| 7121 Prof Substitutes | 102 | 2,976 | 30 | 2,970 | 3,000 |
| 7124 ESP Substitutes | 0 | 0 | 0 | 500 | 500 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 54 | 680 | 0 | 300 | 300 |
| 7140 Other Salaries | 4,910 | 5,253 | 3,000 | 1,000 | 4,000 |
| 7210 Employee Benefits | 3,985 | 4,388 | 14,835 | 1,846 | 16,681 |
| 7310 Purch. Services | 6,578 | 7,631 | 14,984 | (4,620) | 10,364 |
| 7330 Staff Dev/Travel Exp | 503 | 459 | 850 | 150 | 1,000 |
| 7410 Supplies/Materials | 9,275 | 5,560 | 5,010 | (300) | 4,710 |
| 7416 Other | 2,308 | 2,219 | 3,300 | 0 | 3,300 |
| Total Expenditures | <u>\$93,515</u> | <u>\$96,611</u> | <u>\$110,128</u> | <u>\$1,846</u> | <u>\$111,974</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: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|------------------|------------------|------------------|----------------|------------------------------|
| | ACTUAL | ACTUAL | BUDGET | | |
| 7111 Admin Salaries | 51,580 | 56,423 | 56,987 | 882 | 57,869 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 0 | 0 | 0 | 0 | 0 |
| 7121 Prof Substitutes | 2,539 | 1,855 | 3,000 | 0 | 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 | 17,820 | 17,808 | 18,580 | 650 | 19,230 |
| 7210 Employee Benefits | 15,597 | 17,081 | 18,647 | 1,118 | 19,765 |
| 7310 Purch. Services | 14,664 | 15,590 | 40,171 | (271) | 39,900 |
| 7330 Staff Dev/Travel Exp | 676 | 681 | 1,100 | 0 | 1,100 |
| 7410 Supplies/Materials | 9,517 | 11,891 | 30,690 | 336 | 31,026 |
| 7416 Other | 5,065 | 2,145 | 4,984 | (65) | 4,919 |
| Total Expenditures | \$117,458 | \$123,474 | \$174,159 | \$2,650 | \$176,809 |
| 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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries | 60,799 | 61,737 | 66,064 | 0 | 66,064 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 0 | 0 | 0 | 0 | 0 |
| 7121 Prof Substitutes | 2,514 | 1,935 | 1,561 | 439 | 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 | 3,101 | 0 | 0 | 0 |
| 7210 Employee Benefits | 4,762 | 4,824 | 14,901 | 525 | 15,426 |
| 7310 Purch. Services | 5,638 | 4,902 | 7,316 | 334 | 7,650 |
| 7330 Staff Dev/Travel Exp | 1,945 | 1,920 | 1,950 | 0 | 1,950 |
| 7410 Supplies/Materials | 29,793 | 26,081 | 31,991 | 1,648 | 33,639 |
| 7416 Other | 13,249 | 10,541 | 9,272 | (1,063) | 8,209 |
| Total Expenditures | \$118,700 | \$115,041 | \$133,055 | \$1,883 | \$134,938 |
| 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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|--------------|------------------------------|
| 7111 Admin Salaries | 64,955 | 66,579 | 67,245 | 0 | 67,245 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 0 | 0 | 0 | 0 | 0 |
| 7121 Prof Substitutes | 531 | 154 | 400 | 0 | 400 |
| 7124 ESP Substitutes | 0 | 0 | 0 | 0 | 0 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 0 | 0 | 200 | 0 | 200 |
| 7140 Other Salaries | 0 | 0 | 0 | 0 | 0 |
| 7210 Employee Benefits | 12,994 | 13,657 | 14,968 | 624 | 15,592 |
| 7310 Purch. Services | 2,210 | 2,452 | 5,526 | (3,316) | 2,210 |
| 7330 Staff Dev/Travel Exp | 17,911 | 17,800 | 17,900 | 2,363 | 20,263 |
| 7410 Supplies/Materials | 13,295 | 15,960 | 13,676 | (810) | 12,866 |
| 7416 Other | 3,161 | 540 | 1,136 | 1,763 | 2,899 |
| Total Expenditures | <u>\$115,057</u> | <u>\$117,142</u> | <u>\$121,051</u> | <u>\$624</u> | <u>\$121,675</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 OF LANGUAGE
Sandy Labry

Cost-Center: 1412
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-----------------|------------------------------|
| 7111 Admin Salaries | 61,955 | 63,504 | 64,139 | 0 | 64,139 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 0 | 0 | 0 | 0 | 0 |
| 7121 Prof Substitutes | 518 | 340 | 779 | (219) | 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 | 0 | 0 | 0 | 0 | 0 |
| 7210 Employee Benefits | 12,625 | 4,470 | 4,634 | 10,436 | 15,070 |
| 7310 Purch. Services | 5,564 | 4,849 | 4,540 | 700 | 5,240 |
| 7330 Staff Dev/Travel Exp | 4,982 | 4,701 | 5,680 | 20 | 5,700 |
| 7410 Supplies/Materials | 1,074 | 1,041 | 1,569 | (380) | 1,189 |
| 7416 Other | 1,166 | 3,354 | 2,480 | (100) | 2,380 |
| Total Expenditures | \$87,884 | \$82,259 | \$83,821 | \$10,457 | \$94,278 |
| 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
 T. Brown, N. Cech, K. Landry

Cost-Center: 1413
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| 7111 Admin Salaries | 34,160 | 35,014 | 35,364 | (35,364) | 0 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 0 | 0 | 0 | 0 | 0 |
| 7121 Prof Substitutes | 0 | 49 | 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 | 0 | 0 | 0 | 0 | 0 |
| 7210 Employee Benefits | 2,908 | 2,912 | 3,125 | (3,109) | 16 |
| 7310 Purch. Services | 147 | 2,628 | 2,400 | 0 | 2,400 |
| 7330 Staff Dev/Travel Exp | 925 | 862 | 1,500 | 0 | 1,500 |
| 7410 Supplies/Materials | 3,308 | 3,789 | 3,670 | 100 | 3,770 |
| 7416 Other | 1,326 | 1,180 | 2,870 | 0 | 2,870 |
| Total Expenditures | \$42,774 | \$46,434 | \$49,129 | (\$38,373) | \$10,756 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 0.50 | 0.50 | 0.50 | (0.50) | 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 | 0.50 | 0.50 | 0.50 | (0.50) | 0.00 |

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

Program/Department: LEAP
 Budget Supervisor: Pat Sonnier/Louise Chargois

Cost-Center: 1414
 Fund: 01 GENERAL FUND
 Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries | 0 | 29,116 | 51,363 | (8,000) | 43,363 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 0 | 0 | 0 | 0 | 0 |
| 7121 Prof Substitutes | 25,817 | 40 | 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 | 1,000 | 0 | 0 | 0 | 0 |
| 7210 Employee Benefits | 2,971 | 5,130 | 8,570 | (1,046) | 7,524 |
| 7310 Purch. Services | 350 | 0 | 2,772 | 0 | 2,772 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 10,769 | 16,967 | 23,429 | 0 | 23,429 |
| 7416 Other | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | <u>\$40,907</u> | <u>\$51,253</u> | <u>\$86,134</u> | <u>(\$9,046)</u> | <u>\$77,088</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: INSTRUCTIONAL TECHNOLOGY
 Budget Supervisor: Donna Denny/Logan McDaniel

Cost-Center: 1415
 Fund: 01 GENERAL FUND
 Date: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | | 2005-06 |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | ACTUAL | ACTUAL | BUDGET | CHANGE | ADOPTED BUDGET |
| 7111 Admin Salaries | 197,784 | 222,433 | 200,343 | 51,000 | 251,343 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 52,685 | 54,003 | 89,767 | 26,726 | 116,493 |
| 7121 Prof Substitutes | 1,027 | 20,229 | 400 | 52,000 | 52,400 |
| 7124 ESP Substitutes | 0 | 0 | 0 | 0 | 0 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 0 | 4,992 | 6,000 | 0 | 6,000 |
| 7140 Other Salaries | 37,231 | 48,668 | 73,100 | (23,000) | 50,100 |
| 7210 Employee Benefits | 56,886 | 71,158 | 100,274 | 16,030 | 116,304 |
| 7310 Purch. Services | 318,005 | 1,026,756 | 628,085 | (70,950) | 557,135 |
| 7330 Staff Dev/Travel Exp | 1,605 | 2,333 | 4,800 | 0 | 4,800 |
| 7410 Supplies/Materials | 421,586 | 372,299 | 688,379 | (331,655) | 356,724 |
| 7416 Other | 1,508 | 2,769 | 2,916 | (366) | 2,550 |
| Total Expenditures | \$1,088,317 | \$1,825,640 | \$1,794,064 | (\$280,215) | \$1,513,849 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 4.00 | 4.00 | 5.00 | 0.00 | 5.00 |
| ESP FTE | 2.00 | 2.00 | 3.00 | 1.00 | 4.00 |
| Other FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE Totals | 6.00 | 6.00 | 8.00 | 1.00 | 9.00 |

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

Program/Department: SUCCESS FOR ALL - READING
 Budget Supervisor: Burnell Lemoine

Cost-Center: 1420
 Fund: 01 GENERAL FUND
 Date: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | CHANGE | 2005-06 |
|---------------------------|------------------|------------------|-----------------|-------------|-----------------|
| | ACTUAL | ACTUAL | BUDGET | | ADOPTED |
| | | | (5) | | BUDGET |
| 7111 Admin Salaries | 344,137 | 348,618 | 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 | 66,389 | 75,512 | 0 | 0 | 0 |
| 7310 Purch. Services | 59,915 | 59,889 | 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 | 205 | 307 | 310 | 0 | 310 |
| Total Expenditures | \$470,646 | \$484,326 | \$60,311 | \$0 | \$60,311 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 7.00 | 7.00 | 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 | 7.00 | 7.00 | 0.00 | 0.00 | 0.00 |

(5) The reduction in this cost center for the 04/05 FY is due to the shifting of the reading facilitators to a new cost center.

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: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|------------------|------------------|------------------|----------------|------------------------------|
| | ACTUAL | ACTUAL | BUDGET | | |
| 7111 Admin Salaries | 64,520 | 67,812 | 84,794 | 0 | 84,794 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 36,847 | 39,443 | 38,146 | 0 | 38,146 |
| 7121 Prof Substitutes | 0 | 0 | 2,000 | 0 | 2,000 |
| 7124 ESP Substitutes | 0 | 1,313 | 1,772 | 0 | 1,772 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 0 | 0 | 2,349 | 0 | 2,349 |
| 7140 Other Salaries | 0 | 0 | 622 | 2,000 | 2,622 |
| 7210 Employee Benefits | 7,692 | 17,156 | 23,922 | 7,705 | 31,627 |
| 7310 Purch. Services | 5,432 | 5,169 | 14,705 | (5,805) | 8,900 |
| 7330 Staff Dev/Travel Exp | 3,665 | 3,863 | 5,017 | (300) | 4,717 |
| 7410 Supplies/Materials | 53,611 | 59,128 | 60,173 | (10,036) | 50,137 |
| 7416 Other | 11,471 | 20,033 | 8,971 | 7,841 | 16,812 |
| Total Expenditures | \$183,238 | \$213,917 | \$242,471 | \$1,405 | \$243,876 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 1.00 | 1.00 | 1.25 | 0.00 | 1.25 |
| 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 | 2.25 | 0.00 | 2.25 |

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

Program/Department: SUBSTANCE ABUSE
Budget Supervisor: Maxine Hamilton

Cost-Center: 1422
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| 7111 Admin Salaries | 47,583 | 48,773 | 49,261 | (1) | 49,260 |
| 7112 Prof Salaries | 18,381 | 18,381 | 22,908 | 5,613 | 28,521 |
| 7114 ESP Salaries | 16,149 | 16,552 | 16,718 | 165 | 16,883 |
| 7121 Prof Substitutes | 0 | 1,608 | 1,189 | (1,189) | 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 | 50,821 | 110,661 | 97,700 | (27,750) | 69,950 |
| 7210 Employee Benefits | 20,417 | 29,831 | 32,095 | (3,754) | 28,341 |
| 7310 Purch. Services | 415 | 5,145 | 11,265 | (5,913) | 5,352 |
| 7330 Staff Dev/Travel Exp | 887 | 4,208 | 3,387 | (2,387) | 1,000 |
| 7410 Supplies/Materials | 1,705 | 9,138 | 6,955 | (5,250) | 1,705 |
| 7416 Other | 26,177 | 28,204 | 23,895 | 0 | 23,895 |
| Total Expenditures | \$182,535 | \$272,501 | \$265,373 | (\$40,466) | \$224,907 |
| 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 & COMMUNITY EDUCATION
 Ken Villemerette

Cost-Center: 1423
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | CHANGE | 2005-06 |
|---------------------------|------------------|------------------|------------------|--------------|------------------|
| | ACTUAL | ACTUAL | BUDGET | | ADOPTED BUDGET |
| 7111 Admin Salaries | 65,853 | 67,499 | 68,174 | 0 | 68,174 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 25,817 | 26,462 | 26,727 | 0 | 26,727 |
| 7121 Prof Substitutes | 0 | 0 | 0 | 0 | 0 |
| 7124 ESP Substitutes | 501 | 509 | 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 | 15,667 | 16,672 | 18,328 | 628 | 18,956 |
| 7310 Purch. Services | 925 | 1,430 | 6,320 | 0 | 6,320 |
| 7330 Staff Dev/Travel Exp | 1,062 | 1,090 | 1,092 | 0 | 1,092 |
| 7410 Supplies/Materials | 6,900 | 6,570 | 1,664 | 0 | 1,664 |
| 7416 Other | 297 | 523 | 600 | 0 | 600 |
| Total Expenditures | \$117,022 | \$120,755 | \$123,405 | \$628 | \$124,033 |
| 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: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|------------------|------------------|------------------|----------------|------------------------------|
| | ACTUAL | ACTUAL | BUDGET | | |
| 7111 Admin Salaries | 46,233 | 47,389 | 65,995 | 0 | 65,995 |
| 7112 Prof Salaries | 229,652 | 229,938 | 242,317 | 3 | 242,320 |
| 7114 ESP Salaries | 0 | 16,552 | 16,718 | 165 | 16,883 |
| 7121 Prof Substitutes | 2,775 | 175 | 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 | 51,373 | 60,123 | 70,752 | 1,903 | 72,655 |
| 7310 Purch. Services | 4,016 | 4,480 | 5,131 | (731) | 4,400 |
| 7330 Staff Dev/Travel Exp | 4,068 | 5,297 | 4,470 | (570) | 3,900 |
| 7410 Supplies/Materials | 444 | 1,384 | 1,338 | 62 | 1,400 |
| 7416 Other | 614 | 494 | 761 | 439 | 1,200 |
| Total Expenditures | <u>\$339,175</u> | <u>\$365,832</u> | <u>\$408,482</u> | <u>\$1,271</u> | <u>\$409,753</u> |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 7.00 | 7.00 | 8.00 | 0.00 | 8.00 |
| ESP FTE | 0.00 | 0.00 | 0.50 | 0.00 | 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>8.50</u> | <u>0.00</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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|--------------------|------------------------------|
| 7111 Admin Salaries | 35,869 | 33,702 | 37,134 | (1) | 37,133 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 16,149 | 2,250 | 26,260 | 0 | 26,260 |
| 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 | 8,894 | 5,695 | 13,987 | 567 | 14,554 |
| 7310 Purch. Services | 60 | 25,555 | 152,500 | (126,351) | 26,149 |
| 7330 Staff Dev/Travel Exp | 769 | 158 | 500 | 0 | 500 |
| 7410 Supplies/Materials | 4,743 | 13,451 | 9,452 | 248 | 9,700 |
| 7416 Other | 1,301 | 1,555 | 1,448 | (548) | 900 |
| Total Expenditures | \$67,785 | \$82,366 | \$241,281 | (\$126,085) | \$115,196 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| ESP FTE | 0.50 | 0.50 | 1.00 | 0.00 | 1.00 |
| Other FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE Totals | 1.50 | 1.50 | 2.00 | 0.00 | 2.00 |

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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------|------------------------------|
| 7111 Admin Salaries | 11,794 | 16,116 | 20,000 | 0 | 20,000 |
| 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 | 1,255 | 1,509 | 3,390 | 80 | 3,470 |
| 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 | \$13,049 | \$17,625 | \$23,390 | \$80 | \$23,470 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 4.00 | 4.00 | 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 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 |

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

Program/Department:
Budget Supervisor:

TEXTBOOKS
 Burnell Lemoine / Jules Gaudin

Cost-Center: 1428
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | CHANGE | 2005-06 |
|---------------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| | ACTUAL | ACTUAL | BUDGET | | 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 | 1,259,181 | 2,173,427 | 1,167,000 | 737,935 | 1,904,935 |
| 7416 Other | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | <u>\$1,259,181</u> | <u>\$2,173,427</u> | <u>\$1,167,000</u> | <u>\$737,935</u> | <u>\$1,904,935</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: HIGH SCHOOL ARTS PROGRAM
 Budget Supervisor: Madelyn Maragos

Cost-Center: 1431
 Fund: 01 GENERAL FUND
 Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 45,728 | 45,520 | 42,200 | 4,410 | 46,610 |
| 7210 Employee Benefits | 4,439 | 4,026 | 3,433 | 4,654 | 8,087 |
| 7310 Purch. Services | 0 | 0 | 0 | 0 | 0 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 0 | 3,475 | 3,500 | 0 | 3,500 |
| 7416 Other | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$50,167 | \$53,021 | \$49,133 | \$9,064 | \$58,197 |
| 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 |

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

Program/Department:
Budget Supervisor:

ALTERNATIVE SCHOOL- CHARTER
Lawrence Lilly

Cost-Center: 1433
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | | 2005-06 |
|---------------------------|------------------|------------------|------------------|-----------------|------------------|
| | ACTUAL | ACTUAL | BUDGET | CHANGE | ADOPTED BUDGET |
| 7111 Admin Salaries | 73,376 | 75,211 | 75,963 | 10,866 | 86,829 |
| 7112 Prof Salaries | 258,709 | 278,975 | 303,786 | 507 | 304,293 |
| 7114 ESP Salaries | 26,229 | 32,250 | 34,339 | 7,621 | 41,960 |
| 7121 Prof Substitutes | 9,311 | 5,013 | 7,000 | 0 | 7,000 |
| 7124 ESP Substitutes | 5,997 | 4,809 | 11,585 | (6,585) | 5,000 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 0 | 0 | 0 | 0 | 0 |
| 7140 Other Salaries | 92,542 | 114,113 | 94,686 | 200 | 94,886 |
| 7210 Employee Benefits | 98,465 | 101,360 | 109,991 | 12,364 | 122,355 |
| 7310 Purch. Services | 17,093 | 20,848 | 12,332 | 5,698 | 18,030 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 17,954 | 40,268 | 41,795 | 735 | 42,530 |
| 7416 Other | 906 | 4,692 | 690 | 645 | 1,335 |
| Total Expenditures | \$600,582 | \$677,539 | \$692,167 | \$32,051 | \$724,218 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 8.50 | 8.50 | 9.00 | 0.00 | 9.00 |
| ESP FTE | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 |
| Other FTE | 0.00 | 0.00 | 0.50 | (0.50) | 0.00 |
| FTE Totals | 9.50 | 9.50 | 10.50 | 0.50 | 11.00 |

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

Program/Department:
Budget Supervisor:

DRIVERS EDUCATION
 James Simmons

Cost-Center: 1436
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-----------------|-----------------|-----------------|--------------|------------------------------|
| | ACTUAL | ACTUAL | BUDGET | | |
| 7111 Admin Salaries | 400 | 0 | 500 | 0 | 500 |
| 7112 Prof Salaries | 49,685 | 44,560 | 68,588 | 0 | 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 | 5,659 | 5,583 | 11,711 | 276 | 11,987 |
| 7310 Purch. Services | 2,613 | 3,738 | 9,900 | 0 | 9,900 |
| 7330 Staff Dev/Travel Exp | 306 | 93 | 200 | 0 | 200 |
| 7410 Supplies/Materials | 51 | 1,953 | 1,500 | 0 | 1,500 |
| 7416 Other | 2,003 | 2,269 | 4,800 | 0 | 4,800 |
| Total Expenditures | \$60,717 | \$58,196 | \$97,199 | \$276 | \$97,475 |
| 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:

NEW SCHOOL YEAR-PRELIMINARY COSTS
Jules Gaudin

Cost-Center: 1439
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 617 | 0 | 617 |
| 7124 ESP Substitutes | 0 | 0 | 0 | 0 | 0 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 0 | 0 | 185 | 0 | 185 |
| 7140 Other Salaries | 0 | 0 | 0 | 0 | 0 |
| 7210 Employee Benefits | 0 | 0 | 135 | (89) | 46 |
| 7310 Purch. Services | 5,556 | 2,325 | 3,756 | 0 | 3,756 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 17,032 | 33,995 | 22,678 | 0 | 22,678 |
| 7416 Other | 2,268 | 0 | 7,400 | 0 | 7,400 |
| Total Expenditures | \$24,856 | \$36,320 | \$34,771 | (\$89) | \$34,682 |
| 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: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-----------------|------------------------------|
| | ACTUAL | ACTUAL | BUDGET | | |
| 7111 Admin Salaries | 67,455 | 69,142 | 69,833 | 0 | 69,833 |
| 7112 Prof Salaries | 822,974 | 797,100 | 819,193 | (153) | 819,040 |
| 7114 ESP Salaries | 39,805 | 41,663 | 42,993 | 4,593 | 47,586 |
| 7121 Prof Substitutes | 12,086 | 36,836 | 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 | 57,176 | 55,715 | 32,893 | 27,107 | 60,000 |
| 7210 Employee Benefits | 220,807 | 226,019 | 233,757 | 22,992 | 256,749 |
| 7310 Purch. Services | 54,539 | 55,719 | 41,700 | 0 | 41,700 |
| 7330 Staff Dev/Travel Exp | 341 | 94 | 400 | 0 | 400 |
| 7410 Supplies/Materials | 18,996 | 16,998 | 50,607 | (2,992) | 47,615 |
| 7416 Other | 2,901 | 2,831 | 3,650 | 0 | 3,650 |
| Total Expenditures | <u>\$1,297,080</u> | <u>\$1,302,117</u> | <u>\$1,308,281</u> | <u>\$51,547</u> | <u>\$1,359,828</u> |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 25.50 | 25.50 | 26.50 | 0.00 | 26.50 |
| 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>27.50</u> | <u>27.50</u> | <u>28.50</u> | <u>0.00</u> | <u>28.50</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: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-----------------|-----------------|-----------------|----------------|------------------------------|
| | ACTUAL | ACTUAL | BUDGET | | |
| 7111 Admin Salaries | 0 | 25,642 | 28,987 | 287 | 29,274 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 0 | 0 | 19,700 | (180) | 19,520 |
| 7121 Prof Substitutes | 0 | 0 | 0 | 0 | 0 |
| 7124 ESP Substitutes | 0 | 13,223 | 0 | 0 | 0 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 0 | 0 | 0 | 0 | 0 |
| 7140 Other Salaries | 587 | 4,405 | 4,890 | 0 | 4,890 |
| 7210 Employee Benefits | 1,251 | 4,084 | 10,433 | 5,498 | 15,931 |
| 7310 Purch. Services | 0 | 0 | 2,493 | (200) | 2,293 |
| 7330 Staff Dev/Travel Exp | 0 | 86 | 500 | 0 | 500 |
| 7410 Supplies/Materials | 8,313 | 3,168 | 170 | 500 | 670 |
| 7416 Other | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$10,151 | \$50,608 | \$67,173 | \$5,905 | \$73,078 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 |
| ESP FTE | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| Other FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE Totals | 0.00 | 0.00 | 1.50 | 0.00 | 1.50 |

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

Program/Department: CENTER FOR STAFF DEVELOPMENT
 Budget Supervisor: Louise Chargois

Cost-Center: 1444
 Fund: 01 GENERAL FUND
 Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 1,264 | 571 | 2,852 | (302) | 2,550 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 4,006 | 2,576 | 4,070 | 180 | 4,250 |
| 7416 Other | 149 | 1,822 | 548 | 302 | 850 |
| Total Expenditures | \$5,419 | \$4,969 | \$7,470 | \$180 | \$7,650 |
| 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 INDUCTION PROGRAM
 Budget Supervisor: Louise Chargois

Cost-Center: 1445
 Fund: 01 GENERAL FUND
 Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 46,500 | 45,000 | 44,500 | 0 | 44,500 |
| 7210 Employee Benefits | 6,767 | 6,863 | 8,128 | (407) | 7,721 |
| 7310 Purch. Services | 10,665 | 7,811 | 7,670 | 330 | 8,000 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 1,345 | 3,433 | 3,766 | (330) | 3,436 |
| 7416 Other | 672 | 723 | 1,172 | 0 | 1,172 |
| Total Expenditures | \$65,949 | \$63,830 | \$65,236 | (\$407) | \$64,829 |
| 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:

COMEAX HIGH-JEWELRY ACADEMY
Burnell LeJeune

Cost-Center: 1446
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries | 9,010 | 0 | 0 | 0 | 0 |
| 7112 Prof Salaries | 0 | 29,324 | 29,617 | 3,317 | 32,934 |
| 7114 ESP Salaries | 0 | 0 | 0 | 0 | 0 |
| 7121 Prof Substitutes | 0 | 0 | 1,100 | 1,900 | 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 | 0 | 800 | 3,726 | 0 | 3,726 |
| 7210 Employee Benefits | 2,366 | 11,035 | 11,725 | 1,365 | 13,090 |
| 7310 Purch. Services | 41,502 | 0 | 13,922 | 5,600 | 19,522 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 1,500 | 0 | 1,500 |
| 7410 Supplies/Materials | 23,432 | 47,677 | 30,000 | (11,500) | 18,500 |
| 7416 Other | 0 | 0 | 1,000 | 4,000 | 5,000 |
| Total Expenditures | \$76,310 | \$88,836 | \$92,590 | \$4,682 | \$97,272 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 0.50 | 0.50 | 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 | 0.50 | 0.50 | 1.00 | 0.00 | 1.00 |

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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-----------------|------------------------------|
| 7111 Admin Salaries | 0 | 0 | 0 | 0 | 0 |
| 7112 Prof Salaries | 0 | 135,242 | 181,787 | 20,382 | 202,169 |
| 7114 ESP Salaries | 0 | 0 | 0 | 0 | 0 |
| 7121 Prof Substitutes | 472 | 0 | 250 | 250 | 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 | 57 | 17,696 | 34,671 | 7,494 | 42,165 |
| 7310 Purch. Services | 29,307 | 28,516 | 28,566 | 1,300 | 29,866 |
| 7330 Staff Dev/Travel Exp | 513 | 504 | 600 | 0 | 600 |
| 7410 Supplies/Materials | 19,950 | 13,936 | 20,553 | (1,388) | 19,165 |
| 7416 Other | 328 | 640 | 1,471 | (163) | 1,308 |
| Total Expenditures | \$50,627 | \$196,534 | \$267,898 | \$27,875 | \$295,773 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 3.00 | 3.00 | 4.00 | 0.00 | 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 | 3.00 | 3.00 | 4.00 | 0.00 | 4.00 |

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

Program/Department:
Budget Supervisor:

CAREER CENTER-COSMETOLOGY ACAD.
 Burnell LeJeune

Cost-Center: 1448
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement The goal of enhancing student achievement will be addressed by providing students pursuing an industry based certification in cosmetology with a vigorous and challenging program of studies as outlined by the State of Louisiana Cosmetology Board.

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 to meet certification standards in cosmetology. This goal will be directly related to the goals set forth by the State of Louisiana Cosmetology Board.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 7,231 | 4,227 | 11,458 |
| 7210 Employee Benefits | 0 | 0 | 1,942 | 46 | 1,988 |
| 7310 Purch. Services | 0 | 0 | 2,100 | (2,100) | 0 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 0 | 0 | 37,907 | (2,307) | 35,600 |
| 7416 Other | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$0 | \$0 | \$49,180 | (\$134) | \$49,046 |
| 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:

SUPERVISOR OF 6-12 READING
Sherry Brown

Cost-Center: 1449
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to purchase research based instructional materials and services designed to improve student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to support professional development via workshops, local, state & national conferences and collaborative meetings which will improve quality instruction.

| | 2002-03 ACTUAL (2) | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------------|-------------------|-------------------|--------------|------------------------------|
| 7111 Admin Salaries | 0 | 67,947 | 68,626 | 0 | 68,626 |
| 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 | 32 | 0 | 549 | 549 |
| 7140 Other Salaries | 0 | 1,995 | 300 | 3,100 | 3,400 |
| 7210 Employee Benefits | 0 | 9,638 | 11,301 | 309 | 11,610 |
| 7310 Purch. Services | 0 | 6,447 | 6,047 | (615) | 5,432 |
| 7330 Staff Dev/Travel Exp | 0 | 903 | 1,150 | (150) | 1,000 |
| 7410 Supplies/Materials | 0 | 7,889 | 11,508 | (3,340) | 8,168 |
| 7416 Other | 0 | 364 | 544 | 456 | 1,000 |
| Total Expenditures | \$0 | \$95,215 | \$99,476 | \$309 | \$99,785 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 0.00 | 0.00 | 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 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |

(2) Due to this cost-center being added in the 03/04 FY, no historical data is available.

Program/Department:
Budget Supervisor:

AHS-ACADEMY OF BUSINESS & FINANCE
Burnell LeJeune

Cost-Center: 1450
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL (2) | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 840 | 890 | 610 | 1,500 |
| 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 | 10,360 | 7,506 | (2,300) | 5,206 |
| 7210 Employee Benefits | 0 | 154 | 1,846 | (827) | 1,019 |
| 7310 Purch. Services | 0 | 25,771 | 13,597 | 12,790 | 26,387 |
| 7330 Staff Dev/Travel Exp | 0 | 550 | 1,600 | (600) | 1,000 |
| 7410 Supplies/Materials | 0 | 6,167 | 17,038 | (8,153) | 8,885 |
| 7416 Other | 0 | 784 | 2,500 | (1,000) | 1,500 |
| Total Expenditures | \$0 | \$44,626 | \$44,977 | \$520 | \$45,497 |
| 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 03/04 FY, no historical data is available.

Program/Department:
Budget Supervisor:

CHS-ACADEMY OF INFORMATION TECHNOLOGY
Burnell LeJeune

Cost-Center: 1451
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL (2) | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 3,348 | 1,454 | 1,394 | 2,848 |
| 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 | 12,520 | 20,225 | (6,740) | 13,485 |
| 7210 Employee Benefits | 0 | 2,173 | 3,596 | (691) | 2,905 |
| 7310 Purch. Services | 0 | 25,374 | 25,887 | 19,518 | 45,405 |
| 7330 Staff Dev/Travel Exp | 0 | 221 | 1,950 | 550 | 2,500 |
| 7410 Supplies/Materials | 0 | 52,797 | 104,942 | (13,839) | 91,103 |
| 7416 Other | 0 | 1,575 | 4,930 | 250 | 5,180 |
| Total Expenditures | \$0 | \$98,008 | \$162,984 | \$442 | \$163,426 |
| 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 03/04 FY, no historical data is available.

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

Program/Department:
Budget Supervisor:

LHS-ACADEMY OF HEALTH CAREERS
Burnell LeJeune

Cost-Center: 1452
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL (2) | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 3,454 | 901 | 2,350 | 3,251 |
| 7124 ESP Substitutes | 0 | 0 | 0 | 0 | 0 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 0 | 0 | 115 | (115) | 0 |
| 7140 Other Salaries | 0 | 10,913 | 17,614 | (8,325) | 9,289 |
| 7210 Employee Benefits | 0 | 2,035 | 3,372 | (1,511) | 1,861 |
| 7310 Purch. Services | 0 | 10,284 | 3,124 | 376 | 3,500 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 623 | 1,377 | 2,000 |
| 7410 Supplies/Materials | 0 | 25,007 | 108,116 | (10,116) | 98,000 |
| 7416 Other | 0 | 0 | 0 | 6,000 | 6,000 |
| Total Expenditures | \$0 | \$51,693 | \$133,865 | (\$9,964) | \$123,901 |
| 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 03/04 FY, no historical data is available.

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

Program/Department:
Budget Supervisor:

MOSS MIDDLE-ARTS ACADEMY
 Louise Charjois

Cost-Center: 1453
Fund: 01 GENERAL FUND
Date: 9/7/05

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 to directly enter the high school arts academy, continue to work in their area of interest/expertise, and be contributing members of the arts community.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing comprehensive professional development, materials of instruction, and equipment needs for teachers to meet the demands of the "schools of choice" programming, and to positively impact student growth and performance.

| | 2002-03 | 2003-04 | 2004-05 | | 2005-06 |
|---------------------------|-------------|-------------|------------------|--------------------|-----------------|
| | ACTUAL | ACTUAL | BUDGET | CHANGE | ADOPTED 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 | 180 | 2,820 | 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 | 0 | 0 | 3,820 | (1,820) | 2,000 |
| 7210 Employee Benefits | 0 | 0 | 1,210 | (633) | 577 |
| 7310 Purch. Services | 0 | 0 | 40,000 | (16,500) | 23,500 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 0 | 0 | 154,790 | (83,895) | 70,895 |
| 7416 Other | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$0 | \$0 | \$200,000 | (\$100,028) | \$99,972 |
| 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 03/04 FY, no historical data is available. No actual expenditures occurred in the 03/04 FY.

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

Program/Department: AREA DIRECTOR-ACADIANA AREA
 Budget Supervisor: Nancy Cech

Cost-Center: 1454
 Fund: 01 GENERAL FUND
 Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of student achievement will be addressed by having Area Directors work directly with the principals and assistant principals of schools. Issues such as leadership skills, problem solving, curriculum, school improvement plans and improving the overall school culture will be addressed. Student achievement will increase as our school leaders are better equipped to lead and manage their schools.

Enhancing Quality of Teacher Performance! Research tells us the principal sets the tone for the school climate directly affecting teacher performance in the classroom. Under the direction of Area Directors, as principals improve so will teachers.

| | 2002-03 ACTUAL (2) | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries | 0 | 0 | 81,842 | 0 | 81,842 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 0 | 5,816 | 5,939 | (5,939) | 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 | 868 | 17,152 | (679) | 16,473 |
| 7310 Purch. Services | 0 | 0 | 2,088 | 0 | 2,088 |
| 7330 Staff Dev/Travel Exp | 0 | 1,140 | 3,000 | 0 | 3,000 |
| 7410 Supplies/Materials | 0 | 965 | 0 | 0 | 0 |
| 7416 Other | 0 | 0 | 1,000 | 0 | 1,000 |
| Total Expenditures | \$0 | \$8,789 | \$111,021 | (\$6,618) | \$104,403 |
| 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 |

(2) Due to this cost-center being added in the 03/04 FY, no historical data is available.

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

Program/Department:
Budget Supervisor:

AREA DIRECTOR-LAFAYETTE AREA
Katie Landry

Cost-Center: 1455
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of student achievement will be addressed by having Area Directors work directly with the principals and assistant principals of schools. Issues such as leadership skills, problem solving, curriculum, school improvement plans and improving the overall school culture will be addressed. Student achievement will increase as our school leaders are better equipped to lead and manage their schools.

Enhancing Quality of Teacher Performance! Research tells us the principal sets the tone for the school climate directly affecting teacher performance in the classroom. Under the direction of Area Directors, as principals improve so will teachers.

| | 2002-03 ACTUAL (2) | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries | 0 | 0 | 81,842 | 0 | 81,842 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 0 | 13,985 | 6,139 | (6,139) | 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 | 1,930 | 17,098 | (625) | 16,473 |
| 7310 Purch. Services | 0 | 0 | 2,088 | 0 | 2,088 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 3,000 | 0 | 3,000 |
| 7410 Supplies/Materials | 0 | 200 | 0 | 0 | 0 |
| 7416 Other | 0 | 0 | 1,000 | 0 | 1,000 |
| Total Expenditures | \$0 | \$16,115 | \$111,167 | (\$6,764) | \$104,403 |
| 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 |

(2) Due to this cost-center being added in the 03/04 FY, no historical data is available.

Program/Department:
Budget Supervisor:

AREA DIRECTOR-COMEAUX AREA
Tom Brown

Cost-Center: 1456
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of student achievement will be addressed by having Area Directors work directly with the principals and assistant principals of schools. Issues such as leadership skills, problem solving, curriculum, school improvement plans and improving the overall school culture will be addressed. Student achievement will increase as our school leaders are better equipped to lead and manage their schools.

Enhancing Quality of Teacher Performance! Research tells us the principal sets the tone for the school climate directly affecting teacher performance in the classroom. Under the direction of Area Directors, as principals improve so will teachers.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| | (2) | | | | |
| 7111 Admin Salaries | 0 | 0 | 81,842 | 0 | 81,842 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 0 | 2,110 | 5,705 | (5,705) | 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 | 322 | 7,973 | 12,046 | 20,019 |
| 7310 Purch. Services | 0 | 0 | 2,730 | (642) | 2,088 |
| 7330 Staff Dev/Travel Exp | 0 | 2,003 | 2,468 | 532 | 3,000 |
| 7410 Supplies/Materials | 0 | 699 | 0 | 0 | 0 |
| 7416 Other | 0 | 0 | 890 | 110 | 1,000 |
| Total Expenditures | \$0 | \$5,134 | \$101,608 | \$6,341 | \$107,949 |
| 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 |

(2) Due to this cost-center being added in the 03/04 FY, no historical data is available.

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

Program/Department:
Budget Supervisor:

AREA DIRECTOR-CARENCRO/NORTHSIDE AREA

Cost-Center: 1457
Fund: 01 GENERAL FUND
Date: 9/7/05

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

| | 2002-03 ACTUAL (2) | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries | 0 | 0 | 0 | 0 | 0 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 0 | 2,394 | 6,262 | (6,262) | 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 | 214 | 1,062 | (1,062) | 0 |
| 7310 Purch. Services | 0 | 0 | 0 | 0 | 0 |
| 7330 Staff Dev/Travel Exp | 0 | 708 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 0 | 560 | 0 | 0 | 0 |
| 7416 Other | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | <u>\$0</u> | <u>\$3,876</u> | <u>\$7,324</u> | <u>(\$7,324)</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> |

(2) Due to this cost-center being added in the 03/04 FY, no historical data is available.

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

Program/Department:
Budget Supervisor:

ELEMENTARY MONTESSORI
 Ouida Forsyth

Cost-Center: 1458
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds for full implementation of the Montessori School of Choice, staff development 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).

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 Montessori Methods.

| | 2002-03 ACTUAL (2) | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 280 | 0 | 280 |
| 7124 ESP Substitutes | 0 | 0 | 0 | 0 | 0 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 0 | 504 | 69 | 436 | 505 |
| 7140 Other Salaries | 0 | 0 | 0 | 0 | 0 |
| 7210 Employee Benefits | 0 | 77 | 33 | 75 | 108 |
| 7310 Purch. Services | 0 | 10,388 | 27,289 | (4,413) | 22,876 |
| 7330 Staff Dev/Travel Exp | 0 | 1,457 | 347 | 3,278 | 3,625 |
| 7410 Supplies/Materials | 0 | 49,676 | 36,982 | 631 | 37,613 |
| 7416 Other | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$0 | \$62,102 | \$65,000 | \$7 | \$65,007 |
| 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 |

(2) Due to this cost-center being added in the 03/04 FY, no historical data is available.

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

Program/Department: DIRECTOR-SCHOOLS OF CHOICE
Budget Supervisor: Ouida Forsyth

Cost-Center: 1459
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by directing, planning, organizing and operating schools of choice programs designed to bring students from different backgrounds together in strong academic programs stressing academic and marketable career connections.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing professional development and support in targeted schools of choice themes.

| | 2002-03 ACTUAL (2) | 2003-04 ACTUAL (2) | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------------|--------------------------|-------------------|-----------------|------------------------------|
| 7111 Admin Salaries | 0 | 0 | 50,672 | (11,672) | 39,000 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 0 | 0 | 0 | 32,841 | 32,841 |
| 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 | 12,701 | 2,174 | 14,875 |
| 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 | \$63,373 | \$23,343 | \$86,716 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 0.00 | 0.00 | 1.00 | (0.50) | 0.50 |
| ESP FTE | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Other FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE Totals | 0.00 | 0.00 | 1.00 | 0.50 | 1.50 |

(12) Due to this cost-center being added in the 03/04 FY, no historical data is available. No actual expenditures occurred in the 03/04 FY.

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

Program/Department: READING FACILITATOR-NON SFA
 Budget Supervisor: Burnell Lemoine

Cost-Center: 1460
 Fund: 01 GENERAL FUND
 Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by continuing to aid in funding of the Reading Facilitators 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.

| | 2002-03 ACTUAL (4) | 2003-04 ACTUAL (4) | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------------|--------------------------|-------------------|-------------------|------------------------------|
| 7111 Admin Salaries | 0 | 0 | 0 | 0 | 0 |
| 7112 Prof Salaries | 0 | 0 | 395,962 | (11,580) | 384,382 |
| 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 | 103,639 | (8,332) | 95,307 |
| 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 | \$499,601 | (\$19,912) | \$479,689 |

| STAFF FTE: | | | | | |
|-------------------|-------------|-------------|--------------|-------------|--------------|
| Admin/Prof FTE | 0.00 | 0.00 | 10.00 | 0.00 | 10.00 |
| 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 | 10.00 | 0.00 | 10.00 |

(4) Due to this cost-center being added in the 04/05 FY, no historical data is available here. Historical data is accounted for in another cost center.

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

Program/Department:
Budget Supervisor:

DIRECTOR OF ACCOUNTABILITY
 Phyllis Bartlett

Cost-Center: 1461
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by assisting teachers, administrators and central office staff with utilizing subgroup test data to drive instructional decision making.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by working with administrators and teachers in understanding how to infuse best practices into daily instruction to enhance subgroup performance.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-----------------|------------------------------|
| 7111 Admin Salaries | 0 | 0 | 10,779 | 0 | 10,779 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 0 | 0 | 0 | 26,727 | 26,727 |
| 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 | 2,338 | 10,433 | 12,771 |
| 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 | \$13,117 | \$37,160 | \$50,277 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 0.00 | 0.00 | 0.00 | 0.15 | 0.15 |
| ESP FTE | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Other FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE Totals | 0.00 | 0.00 | 0.00 | 1.15 | 1.15 |

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

Program/Department: CHARTER HIGH - CLK/IT ACADEMY
Budget Supervisor: Burnell LeJeune

Cost-Center: 1462
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The CLK/IT program focuses on the new requirements for state and national certification areas in technology. The CLK/IT academy introduces students to the broad career opportunities in today's digital workforce and equips them with the technical and academic skills they will need to seek higher education and/or to enter the workforce.

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 a digital workforce. This goal will be directly related to the goals set forth by the active IT advisory board and the standards set forth by state and national IT certification boards.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------|------------------------------|
| 7111 Admin Salaries | 0 | 0 | 0 | 0 | 0 |
| 7112 Prof Salaries | 0 | 0 | 20,069 | 0 | 20,069 |
| 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 | 20,069 | 0 | 20,069 |
| 7210 Employee Benefits | 0 | 0 | 4,937 | 80 | 5,017 |
| 7310 Purch. Services | 0 | 0 | 2,500 | 0 | 2,500 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 0 | 0 | 14,425 | 0 | 14,425 |
| 7416 Other | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$0 | \$0 | \$62,000 | \$80 | \$62,080 |
| 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:

NHS - ENGINEERING ACADEMY
Burnell LeJeune

Cost-Center: 1463
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The Academy of Engineering serves dual purposes. The main goal is to prepare students to be successful in a post-secondary field of study related to Engineering or Industrial Technology. The second goal is to integrate math, science, and language arts skills into an authentic learning environment.

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 the engineering academy. This goal will be directly related to the goals set forth by an active community advisory board.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 1,848 | 2,000 | 3,848 |
| 7210 Employee Benefits | 0 | 0 | 652 | 16 | 668 |
| 7310 Purch. Services | 0 | 0 | 500 | 0 | 500 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 2,000 | 0 | 2,000 |
| 7410 Supplies/Materials | 0 | 0 | 50,000 | (2,000) | 48,000 |
| 7416 Other | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$0 | \$0 | \$55,000 | \$16 | \$55,016 |
| 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:

CAREER CENTER - ACAD OF TRAVEL & TOURISM
 Burnell LeJeune

Cost-Center: 1464
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The Academy of Travel and Tourism provides students the knowledge and skills for a successful career in one of the world's largest industries. Academic learning experience are combined with hands-on work experiences to help students develop thinking and problem solving skills.

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 the travel and tourism industry. This goal will be directly related to the goals set forth by an active community advisory board.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------|------------------------------|
| 7111 Admin Salaries | 0 | 0 | 0 | 0 | 0 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 0 | 0 | 7,255 | 5,750 | 13,005 |
| 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 | 995 | 0 | 995 |
| 7310 Purch. Services | 0 | 0 | 7,586 | (5,750) | 1,836 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 1,000 | 0 | 1,000 |
| 7410 Supplies/Materials | 0 | 0 | 664 | 0 | 664 |
| 7416 Other | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$0 | \$0 | \$17,500 | \$0 | \$17,500 |
| 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:

AREA DIRECTOR'S - GENERAL
 T. Brown, N. Cech, K. Landry

Cost-Center: 1465
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of student achievement will be addressed by having Area Directors work directly with the principals and assistant principals of schools. Issues such as leadership skills, problem solving, curriculum, school improvement plans and improving the overall school culture will be addressed. Student achievement will increase as our school leaders are better equipped to lead and manage their schools.

Enhancing Quality of Teacher Performance! Research tells us the principal sets the tone for the school climate directly affecting teacher performance in the classroom. Under the direction of Area Directors, as principals improve so will teachers.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-----------------|------------------------------|
| 7111 Admin Salaries | 0 | 0 | 0 | 0 | 0 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 0 | 0 | 0 | 71,054 | 71,054 |
| 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 | 20,136 | 20,136 |
| 7310 Purch. Services | 0 | 0 | 5,544 | (644) | 4,900 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 0 | 0 | 9,856 | (2,356) | 7,500 |
| 7416 Other | 0 | 0 | 1,000 | 3,000 | 4,000 |
| Total Expenditures | \$0 | \$0 | \$16,400 | \$91,190 | \$107,590 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ESP FTE | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 |
| Other FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE Totals | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 |

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

Program/Department:
Budget Supervisor:

BOUCHER WORLD LANGUAGE
Ouida Forsyth

Cost-Center: 1467
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by establishing a high quality Spanish Immersion School of Choice Kindergarten program for 05-06

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by developing a plan for the Spanish Immersion program for the 06-07, 07-08, 08-09, 09-10 school years.

| | 2002-03 ACTUAL (8) | 2003-04 ACTUAL (8) | 2004-05 BUDGET (8) | CHANGE | 2005-06 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 | 74,152 | 74,152 |
| Total Expenditures | \$0 | \$0 | \$0 | \$74,152 | \$74,152 |
| 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 |

(8) Due to this cost center being added in the 05/06FY, no historical data is available

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

Program/Department:
Budget Supervisor:

VERMILION CONFERENCE CENTER
Gary Mead

Cost-Center: 1468
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing academically enriching staff development to educators which will enhance student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance is addressed by offering staff development opportunities in the convenience of a conference center setting.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-----------------|------------------------------|
| | (7) | (7) | | | |
| 7111 Admin Salaries | 0 | 0 | 0 | 0 | 0 |
| 7112 Prof Salaries | 0 | 0 | 0 | 0 | 0 |
| 7114 ESP Salaries | 0 | 0 | 0 | 36,132 | 36,132 |
| 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 | 10,632 | 10,632 |
| 7310 Purch. Services | 0 | 0 | 13,530 | 260 | 13,790 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 0 | 0 |
| 7410 Supplies/Materials | 0 | 0 | 0 | 0 | 0 |
| 7416 Other | 0 | 0 | 10,260 | (260) | 10,000 |
| Total Expenditures | \$0 | \$0 | \$23,790 | \$46,764 | \$70,554 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ESP FTE | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 |
| Other FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE Totals | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 |

(7) Due to this cost center being added in the 04/05FY, 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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 169,442 | 167,649 | 175,709 | 0 | 175,709 |
| 7416 Other | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | <u>\$169,442</u> | <u>\$167,649</u> | <u>\$175,709</u> | <u>\$0</u> | <u>\$175,709</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:

SABBATICAL LEAVE
Ramona Bernard

Cost-Center: 1512
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|------------------|------------------|------------------|-----------------|------------------------------|
| | ACTUAL | ACTUAL | 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 | 479,688 | 386,867 | 478,808 | 0 | 478,808 |
| 7210 Employee Benefits | 145,623 | 122,995 | 111,322 | 12,811 | 124,133 |
| 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 | \$625,311 | \$509,862 | \$590,130 | \$12,811 | \$602,941 |
| 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:

SALARY ENRICHMENT (PIP)
 Ramona Bernard

Cost-Center: 1513
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 637,128 | 573,051 | 683,993 | 0 | 683,993 |
| 7210 Employee Benefits | 5,608 | 6,086 | 5,569 | 0 | 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 | \$642,736 | \$579,137 | \$689,562 | \$0 | \$689,562 |
| 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:

HEALTH & LIFE INSURANCE PREMIUMS
 Ramona Bernard

Cost-Center: 1514
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 4,786,125 | 4,761,908 | 5,294,346 | 0 | 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 | \$4,786,125 | \$4,761,908 | \$5,294,346 | \$0 | \$5,294,346 |
| 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:

SEVERANCE PAY/SICK LEAVE
 Ramona Bernard

Cost-Center: 1515
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 407,546 | 491,670 | 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>\$407,546</u> | <u>\$491,670</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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 308,847 | 310,170 | 355,291 | 8,193 | 363,484 |
| Total Expenditures | <u>\$308,847</u> | <u>\$310,170</u> | <u>\$355,291</u> | <u>\$8,193</u> | <u>\$363,484</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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 389,518 | 895,605 | 1,285,123 |
| 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 | 32,749 | 779,251 | 812,000 |
| Total Expenditures | \$0 | \$0 | \$422,267 | \$1,674,856 | \$2,097,123 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 0.00 | 0.00 | (12.00) | 12.00 | 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 | (12.00) | 12.00 | 0.00 |

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: 9/7/05

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.

| | 2002-03 | 2003-04 | 2004-05 | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|------------------|--------------------|--------------------|------------------|------------------------------|
| | ACTUAL | ACTUAL | 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 | 748,702 | 2,159,093 | 2,417,055 | 998,029 | 3,415,084 |
| Total Expenditures | <u>\$748,702</u> | <u>\$2,159,093</u> | <u>\$2,417,055</u> | <u>\$998,029</u> | <u>\$3,415,084</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-OVER
Stephanie Richard

Cost-Center: 1521
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 100,000 | 100,000 |
| 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 | \$100,000 | \$100,000 |
| 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:

RESERVE EXP-SPED CONSORTIUM
 Susan Chiquelin

Cost-Center: 1522
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| 7111 Admin Salaries | 0 | 0 | 0 | 0 | 0 |
| 7112 Prof Salaries | 97,335 | 86,505 | 33,789 | (19,261) | 14,528 |
| 7114 ESP Salaries | 0 | 0 | 0 | 0 | 0 |
| 7121 Prof Substitutes | 55,405 | 107,251 | 148,800 | 19,461 | 168,261 |
| 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 | 21,407 | 21,665 | 73,516 | (53,516) | 20,000 |
| 7210 Employee Benefits | 40,003 | 44,887 | 48,927 | (32,005) | 16,922 |
| 7310 Purch. Services | 0 | 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>\$214,150</u> | <u>\$260,308</u> | <u>\$309,532</u> | <u>(\$85,321)</u> | <u>\$224,211</u> |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 5.00 | 5.00 | 4.00 | (3.00) | 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>5.00</u> | <u>5.00</u> | <u>4.00</u> | <u>(3.00)</u> | <u>1.00</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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| 7111 Admin Salaries | 0 | 0 | 0 | 0 | 0 |
| 7112 Prof Salaries | 22,715 | 23,283 | 117,199 | 5,955 | 123,154 |
| 7114 ESP Salaries | 7,893 | 8,169 | 8,692 | 86 | 8,778 |
| 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 | 9,950 | 0 | 5,028 | (2,276) | 2,752 |
| 7210 Employee Benefits | 9,590 | 9,175 | 35,141 | (801) | 34,340 |
| 7310 Purch. Services | 58,064 | 52,604 | 91,981 | (51,981) | 40,000 |
| 7330 Staff Dev/Travel Exp | 368 | 356 | 1,500 | (500) | 1,000 |
| 7410 Supplies/Materials | 25,118 | 11,351 | 31,151 | 6,000 | 37,151 |
| 7416 Other | 0 | 1,321 | 1,521 | 0 | 1,521 |
| Total Expenditures | \$133,698 | \$106,259 | \$292,213 | (\$43,517) | \$248,696 |
| STAFF FTE: | | | | | |
| Admin/Prof FTE | 0.50 | 0.50 | 2.50 | 0.00 | 2.50 |
| 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 | 1.00 | 1.00 | 3.00 | 0.00 | 3.00 |

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

Program/Department:
Budget Supervisor:

DONATED FUNDS EVENTS
 Eileen Menard Martin

Cost-Center: 1524
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 3,198 | 9,000 | (4,337) | 4,663 |
| Total Expenditures | \$0 | \$3,198 | \$9,000 | (\$4,337) | \$4,663 |
| 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:

MEDICAID ADMIN. OUTREACH
Jules Gaudin

Cost-Center: 1525
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by incurring union costs which enables us to provide comprehensive medical screenings to children and we receive a fee from the Federal Department of Health and Welfare for our services.

| | 2002-03 ACTUAL (2) | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 2,116 | 15,000 | 0 | 15,000 |
| 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 | \$0 | \$2,116 | \$15,000 | \$0 | \$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 |

(2) Due to this cost-center being added in the 03/04 FY, no historical data is available.

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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-----------------|------------------------------|
| 7111 Admin Salaries | 114,720 | 117,588 | 118,764 | 0 | 118,764 |
| 7112 Prof Salaries | 1,757,411 | 1,434,435 | 1,468,170 | 37,120 | 1,505,290 |
| 7114 ESP Salaries | 102,020 | 101,852 | 117,430 | (2,713) | 114,717 |
| 7121 Prof Substitutes | 44,357 | 40,646 | 25,464 | 0 | 25,464 |
| 7124 ESP Substitutes | 2,977 | 2,104 | 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 | 431,130 | 403,030 | 446,621 | 11,178 | 457,799 |
| 7310 Purch. Services | 11,954 | 9,330 | 7,563 | (2,113) | 5,450 |
| 7330 Staff Dev/Travel Exp | 343 | 75 | 375 | 0 | 375 |
| 7410 Supplies/Materials | 14,671 | 17,379 | 17,724 | 3,286 | 21,010 |
| 7416 Other | 3,440 | 4,189 | 4,398 | (898) | 3,500 |
| Total Expenditures | <u>\$2,483,023</u> | <u>\$2,130,628</u> | <u>\$2,209,493</u> | <u>\$45,860</u> | <u>\$2,255,353</u> |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 54.00 | 54.00 | 40.50 | 0.50 | 41.00 |
| Other Prof. | 0.00 | 0.00 | 4.50 | 2.00 | 6.50 |
| ESP FTE | | | | | |
| Clerical | 2.50 | 2.50 | 2.50 | 0.00 | 2.50 |
| 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>62.50</u> | <u>62.50</u> | <u>53.50</u> | <u>2.50</u> | <u>56.00</u> |
| Enrollment | 569 | 569 | 517 | 5 | 522 |

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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|------------------|------------------------------|
| 7111 Admin Salaries | 245,725 | 254,887 | 257,437 | 2,093 | 259,530 |
| 7112 Prof Salaries | 3,997,133 | 3,844,793 | 4,028,452 | 125,956 | 4,154,408 |
| 7114 ESP Salaries | 220,104 | 223,769 | 228,940 | (5,012) | 223,928 |
| 7121 Prof Substitutes | 50,054 | 65,647 | 37,540 | 0 | 37,540 |
| 7124 ESP Substitutes | 4,046 | 10,578 | 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 | 1,006,363 | 1,041,037 | 1,179,904 | 70,195 | 1,250,099 |
| 7310 Purch. Services | 6,700 | 8,043 | 9,700 | (1,000) | 8,700 |
| 7330 Staff Dev/Travel Exp | 247 | 738 | 1,425 | 63 | 1,488 |
| 7410 Supplies/Materials | 89,397 | 83,357 | 83,161 | 4,523 | 87,684 |
| 7416 Other | 10,440 | 5,907 | 12,486 | (3,530) | 8,956 |
| Total Expenditures | \$5,630,209 | \$5,538,756 | \$5,845,736 | \$193,288 | \$6,039,024 |
| STAFF FTE: | | | | | |
| Admin FTE | 4.00 | 4.00 | 4.00 | 0.00 | 4.00 |
| Prof FTE | | | | | |
| Teachers | 86.50 | 86.50 | 95.50 | 5.50 | 101.00 |
| Other Prof. | 24.00 | 24.00 | 18.00 | 0.00 | 18.00 |
| 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 | 127.50 | 127.50 | 130.50 | 5.50 | 136.00 |
| Enrollment | 1,834 | 1,834 | 1,839 | 1 | 1,840 |

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

Program/Department:
Budget Supervisor:

L.J. ALLEMAN MIDDLE SCHOOL
 Rubye Hilliard

Cost-Center: 06
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------|------------------------------|
| 7111 Admin Salaries | 123,680 | 91,753 | 109,165 | 0 | 109,165 |
| 7112 Prof Salaries | 2,579,758 | 2,378,398 | 2,340,436 | (46,796) | 2,293,640 |
| 7114 ESP Salaries | 96,868 | 90,272 | 81,056 | 27,153 | 108,209 |
| 7121 Prof Substitutes | 45,305 | 31,157 | 21,525 | 0 | 21,525 |
| 7124 ESP Substitutes | 3,152 | 2,625 | 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 | 588,834 | 585,062 | 641,982 | 19,291 | 661,273 |
| 7310 Purch. Services | 9,308 | 10,139 | 8,673 | 1,070 | 9,743 |
| 7330 Staff Dev/Travel Exp | 0 | 94 | 138 | 200 | 338 |
| 7410 Supplies/Materials | 28,212 | 29,131 | 30,965 | 5,457 | 36,422 |
| 7416 Other | 6,558 | 7,344 | 7,612 | (6,342) | 1,270 |
| Total Expenditures | \$3,481,675 | \$3,225,975 | \$3,244,536 | \$33 | \$3,244,569 |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 58.50 | 58.50 | 61.00 | (0.50) | 60.50 |
| Other Prof. | 9.50 | 9.50 | 6.00 | 0.00 | 6.00 |
| ESP FTE | | | | | |
| Clerical | 3.00 | 3.00 | 1.00 | 2.00 | 3.00 |
| Custodial | 3.50 | 3.50 | 3.50 | 0.00 | 3.50 |
| Other FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE Totals | 76.50 | 76.50 | 73.50 | 1.50 | 75.00 |
| Enrollment | 861 | 861 | 840 | 7 | 847 |

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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET (7) | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------------|------------------|------------------------------|
| 7111 Admin Salaries | 91,717 | 104,010 | 117,190 | 0 | 117,190 |
| 7112 Prof Salaries | 1,711,597 | 1,476,148 | 1,533,169 | 266,755 | 1,799,924 |
| 7114 ESP Salaries | 92,982 | 95,232 | 96,260 | (4,612) | 91,648 |
| 7121 Prof Substitutes | 49,331 | 27,190 | 15,000 | 0 | 15,000 |
| 7124 ESP Substitutes | 1,524 | 1,947 | 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 | 468,455 | 429,989 | 472,226 | 58,953 | 531,179 |
| 7310 Purch. Services | 10,072 | 4,480 | 7,170 | 946 | 8,116 |
| 7330 Staff Dev/Travel Exp | 238 | 238 | 299 | (61) | 238 |
| 7410 Supplies/Materials | 12,995 | 16,994 | 16,827 | (35) | 16,792 |
| 7416 Other | 3,222 | 4,684 | 8,334 | (694) | 7,640 |
| Total Expenditures | <u>\$2,442,133</u> | <u>\$2,160,912</u> | <u>\$2,269,459</u> | <u>\$321,252</u> | <u>\$2,590,711</u> |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 42.00 | 42.00 | 39.50 | 8.50 | 48.00 |
| Other Prof. | 12.00 | 12.00 | 12.00 | 0.00 | 12.00 |
| 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>61.00</u> | <u>61.00</u> | <u>58.50</u> | <u>8.50</u> | <u>67.00</u> |
| Enrollment | 481 | 481 | 596 | 3 | 599 |

(7) This school is affected by the shifting of fifth grade from N.P. Moss Middle. 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: PAUL BREAU MIDDLE SCHOOL
Budget Supervisor: Loretta Caldwell

Cost-Center: 10
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-----------------|------------------------------|
| 7111 Admin Salaries | 100,759 | 106,824 | 107,892 | 10,912 | 118,804 |
| 7112 Prof Salaries | 2,578,978 | 2,400,915 | 2,322,596 | 9,081 | 2,331,677 |
| 7114 ESP Salaries | 103,598 | 102,465 | 119,814 | (4,800) | 115,014 |
| 7121 Prof Substitutes | 53,130 | 49,550 | 30,528 | 0 | 30,528 |
| 7124 ESP Substitutes | 3,160 | 3,257 | 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 | 602,761 | 618,425 | 662,955 | 2,903 | 665,858 |
| 7310 Purch. Services | 4,890 | 5,601 | 5,169 | 2,731 | 7,900 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 188 | 188 |
| 7410 Supplies/Materials | 34,979 | 34,751 | 30,156 | (6,716) | 23,440 |
| 7416 Other | 4,620 | 6,344 | 7,833 | 167 | 8,000 |
| Total Expenditures | <u>\$3,486,875</u> | <u>\$3,328,132</u> | <u>\$3,289,927</u> | <u>\$14,466</u> | <u>\$3,304,393</u> |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 59.50 | 59.50 | 63.00 | (0.50) | 62.50 |
| Other Prof. | 7.00 | 7.00 | 6.00 | 0.00 | 6.00 |
| 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>75.50</u> | <u>75.50</u> | <u>78.00</u> | <u>(0.50)</u> | <u>77.50</u> |
| Enrollment | 855 | 855 | 734 | (66) | 668 |

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

Program/Department: BROADMOOR ELEMENTARY SCHOOL
 Budget Supervisor: Jane Kearly

Cost-Center: 12
 Fund: 01 GENERAL FUND
 Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing a large percent of the student allocation 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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET (8) | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------------|-----------------|------------------------------|
| 7111 Admin Salaries | 103,180 | 105,760 | 106,817 | (2,943) | 103,874 |
| 7112 Prof Salaries | 1,969,353 | 1,860,731 | 1,916,827 | 45,888 | 1,962,715 |
| 7114 ESP Salaries | 90,040 | 78,302 | 94,356 | 15,617 | 109,973 |
| 7121 Prof Substitutes | 42,040 | 30,685 | 22,400 | 0 | 22,400 |
| 7124 ESP Substitutes | 919 | 1,941 | 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 | 498,975 | 508,222 | 567,546 | 21,678 | 589,224 |
| 7310 Purch. Services | 2,730 | 2,950 | 4,176 | 6,490 | 10,666 |
| 7330 Staff Dev/Travel Exp | 147 | 20 | 475 | 0 | 475 |
| 7410 Supplies/Materials | 25,582 | 29,583 | 23,457 | (1,119) | 22,338 |
| 7416 Other | 3,125 | 2,999 | 9,715 | (5,215) | 4,500 |
| Total Expenditures | <u>\$2,736,091</u> | <u>\$2,621,193</u> | <u>\$2,748,753</u> | <u>\$80,396</u> | <u>\$2,829,149</u> |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 52.00 | 52.00 | 50.50 | 0.00 | 50.50 |
| Other Prof. | 5.00 | 5.00 | 10.00 | (0.50) | 9.50 |
| ESP FTE | | | | | |
| Clerical | 3.00 | 3.00 | 2.50 | 0.50 | 3.00 |
| Custodial | 3.00 | 3.00 | 3.00 | 1.00 | 4.00 |
| Other FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE Totals | <u>65.00</u> | <u>65.00</u> | <u>68.00</u> | <u>1.00</u> | <u>69.00</u> |
| Enrollment | 595 | 595 | 699 | 3 | 702 |

(8) This school is affected by the closing of Vermilion Elementary with the start of the 04/05 FY. 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: BROUSSARD MIDDLE SCHOOL
 Budget Supervisor: Keicia Hawkins

Cost-Center: 14
 Fund: 01 GENERAL FUND
 Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET (8) | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------------|-------------------|------------------------------|
| 7111 Admin Salaries | 181,140 | 149,423 | 134,658 | (18,882) | 115,776 |
| 7112 Prof Salaries | 1,578,554 | 1,481,927 | 1,542,815 | (65,718) | 1,477,097 |
| 7114 ESP Salaries | 95,545 | 93,713 | 99,721 | 976 | 100,697 |
| 7121 Prof Substitutes | 29,145 | 22,325 | 17,208 | 0 | 17,208 |
| 7124 ESP Substitutes | 1,904 | 3,632 | 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 | 425,463 | 433,507 | 480,569 | (4,664) | 475,905 |
| 7310 Purch. Services | 7,230 | 13,318 | 11,053 | 1,255 | 12,308 |
| 7330 Staff Dev/Travel Exp | 358 | 363 | 363 | 0 | 363 |
| 7410 Supplies/Materials | 20,553 | 12,890 | 19,188 | (616) | 18,572 |
| 7416 Other | 7,955 | 8,801 | 3,739 | 681 | 4,420 |
| Total Expenditures | \$2,347,847 | \$2,219,899 | \$2,312,298 | (\$86,968) | \$2,225,330 |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 36.50 | 36.50 | 41.50 | (3.00) | 38.50 |
| Other Prof. | 7.00 | 7.00 | 5.00 | 0.50 | 5.50 |
| 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 | 51.50 | 51.50 | 54.50 | (2.50) | 52.00 |
| Enrollment | 641 | 641 | 596 | 24 | 620 |

(8) This school is affected by the closing of Vermilion Elementary with the start of the 04/05 FY. 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:

CHARLES M. BURKE ELEMENTARY
 Loretta Williams-Durand

Cost-Center: 15
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing a large percent of the student allocation 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 financed in part through LPSS funding.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|------------------|------------------------------|
| 7111 Admin Salaries | 125,972 | 135,629 | 119,963 | (2,505) | 117,458 |
| 7112 Prof Salaries | 2,012,423 | 1,882,537 | 1,793,243 | 205,528 | 1,998,771 |
| 7114 ESP Salaries | 114,717 | 125,257 | 121,047 | (391) | 120,656 |
| 7121 Prof Substitutes | 45,898 | 38,365 | 20,000 | 0 | 20,000 |
| 7124 ESP Substitutes | 1,979 | 2,057 | 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 | 0 | 500 |
| 7210 Employee Benefits | 534,806 | 557,015 | 581,637 | 37,681 | 619,318 |
| 7310 Purch. Services | 8,519 | 7,309 | 8,700 | 0 | 8,700 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 1,152 | (300) | 852 |
| 7410 Supplies/Materials | 41,646 | 22,187 | 22,252 | (156) | 22,096 |
| 7416 Other | 5,368 | 4,035 | 5,200 | 300 | 5,500 |
| Total Expenditures | \$2,891,328 | \$2,774,391 | \$2,676,678 | \$240,157 | \$2,916,835 |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 51.00 | 51.00 | 50.00 | 4.00 | 54.00 |
| Other Prof. | 9.00 | 9.00 | 9.00 | 0.00 | 9.00 |
| ESP FTE | | | | | |
| Clerical | 2.00 | 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 | 68.00 | 68.00 | 68.00 | 4.00 | 72.00 |
| Enrollment | 653 | 653 | 676 | (3) | 673 |

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

Program/Department: CARENCRO MIDDLE SCHOOL
 Budget Supervisor: Dr. Louella Cook

Cost-Center: 16
 Fund: 01 GENERAL FUND
 Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|------------------|------------------------------|
| 7111 Admin Salaries | 163,840 | 150,967 | 160,710 | 5,700 | 166,410 |
| 7112 Prof Salaries | 2,704,769 | 2,290,944 | 2,311,609 | 85,216 | 2,396,825 |
| 7114 ESP Salaries | 119,551 | 122,490 | 124,312 | 1 | 124,313 |
| 7121 Prof Substitutes | 48,655 | 55,535 | 22,000 | 0 | 22,000 |
| 7124 ESP Substitutes | 8,018 | 1,823 | 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 | 683,250 | 625,375 | 666,851 | 59,673 | 726,524 |
| 7310 Purch. Services | 2,950 | 8,094 | 8,353 | 0 | 8,353 |
| 7330 Staff Dev/Travel Exp | 137 | 0 | 575 | 0 | 575 |
| 7410 Supplies/Materials | 37,216 | 34,855 | 27,945 | 0 | 27,945 |
| 7416 Other | 4,450 | 4,738 | 5,597 | 0 | 5,597 |
| Total Expenditures | \$3,772,836 | \$3,294,821 | \$3,330,936 | \$150,590 | \$3,481,526 |
| STAFF FTE: | | | | | |
| Admin FTE | 3.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| Prof FTE | | | | | |
| Teachers | 65.00 | 65.00 | 61.50 | 1.50 | 63.00 |
| Other Prof. | 11.00 | 11.00 | 11.00 | 1.00 | 12.00 |
| 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 | 86.00 | 86.00 | 82.50 | 2.50 | 85.00 |
| Enrollment | 905 | 905 | 729 | 0 | 729 |

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

Program/Department: CARENCRO HEIGHTS ELEMENTARY
Budget Supervisor: Kathleen Anderson

Cost-Center: 18
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|------------------|------------------------------|
| 7111 Admin Salaries | 108,170 | 117,850 | 119,767 | (8,137) | 111,630 |
| 7112 Prof Salaries | 1,224,747 | 1,279,649 | 1,337,164 | (38,721) | 1,298,443 |
| 7114 ESP Salaries | 90,206 | 88,132 | 83,846 | 3,659 | 87,505 |
| 7121 Prof Substitutes | 23,790 | 29,930 | 21,122 | 0 | 21,122 |
| 7124 ESP Substitutes | 2,748 | 6,232 | 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 | 312,067 | 347,994 | 387,632 | 37,670 | 425,302 |
| 7310 Purch. Services | 3,673 | 6,742 | 6,702 | (452) | 6,250 |
| 7330 Staff Dev/Travel Exp | 0 | 138 | 563 | 0 | 563 |
| 7410 Supplies/Materials | 14,724 | 10,035 | 14,656 | 455 | 15,111 |
| 7416 Other | 4,270 | 2,789 | 3,400 | 205 | 3,605 |
| Total Expenditures | \$1,784,395 | \$1,889,491 | \$1,977,836 | (\$5,321) | \$1,972,515 |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 34.00 | 34.00 | 34.50 | 1.00 | 35.50 |
| Other Prof. | 6.00 | 6.00 | 7.00 | 0.00 | 7.00 |
| ESP FTE | | | | | |
| Clerical | 2.50 | 2.50 | 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 | 47.50 | 47.50 | 48.50 | 1.00 | 49.50 |
| Enrollment | 409 | 409 | 454 | 4 | 458 |

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

Program/Department: CARENCRO HIGH SCHOOL
 Budget Supervisor: Annette Rath

Cost-Center: 20
 Fund: 01 GENERAL FUND
 Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing a large percent of the student allocation 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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|------------------|------------------------------|
| 7111 Admin Salaries | 246,350 | 239,315 | 263,363 | (29,905) | 233,458 |
| 7112 Prof Salaries | 3,251,967 | 2,964,128 | 2,997,816 | 130,491 | 3,128,307 |
| 7114 ESP Salaries | 196,577 | 201,792 | 213,243 | 2,313 | 215,556 |
| 7121 Prof Substitutes | 53,802 | 53,657 | 31,111 | 0 | 31,111 |
| 7124 ESP Substitutes | 15,694 | 10,537 | 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 | 838,841 | 819,548 | 892,441 | 44,609 | 937,050 |
| 7310 Purch. Services | 13,010 | 11,300 | 10,220 | (1,476) | 8,744 |
| 7330 Staff Dev/Travel Exp | 0 | 445 | 450 | 0 | 450 |
| 7410 Supplies/Materials | 57,486 | 63,164 | 69,896 | (4,896) | 65,000 |
| 7416 Other | 4,346 | 3,602 | 4,400 | 100 | 4,500 |
| Total Expenditures | <u>\$4,678,073</u> | <u>\$4,367,488</u> | <u>\$4,489,631</u> | <u>\$141,236</u> | <u>\$4,630,867</u> |
| STAFF FTE: | | | | | |
| Admin FTE | 4.00 | 4.00 | 4.00 | 0.00 | 4.00 |
| Prof FTE | | | | | |
| Teachers | 75.50 | 75.50 | 75.50 | 5.00 | 80.50 |
| Other Prof. | 8.00 | 8.00 | 7.00 | 0.00 | 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>99.50</u> | <u>99.50</u> | <u>98.50</u> | <u>5.00</u> | <u>103.50</u> |
| Enrollment | 1,437 | 1,437 | 1,486 | (112) | 1,374 |

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

Program/Department:
Budget Supervisor:

COMEAX HIGH SCHOOL
Joseph Craig

Cost-Center: 22
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| 7111 Admin Salaries | 226,020 | 235,497 | 238,712 | (7,405) | 231,307 |
| 7112 Prof Salaries | 4,123,326 | 3,842,696 | 3,929,083 | (155,496) | 3,773,587 |
| 7114 ESP Salaries | 194,495 | 206,243 | 213,966 | (6,371) | 207,595 |
| 7121 Prof Substitutes | 76,357 | 44,119 | 61,000 | 0 | 61,000 |
| 7124 ESP Substitutes | 16,981 | 10,630 | 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 | 1,028,488 | 1,037,957 | 1,171,183 | (62,449) | 1,108,734 |
| 7310 Purch. Services | 36,833 | 35,541 | 29,341 | 1,459 | 30,800 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 375 | 375 |
| 7410 Supplies/Materials | 65,818 | 70,432 | 81,346 | (10,846) | 70,500 |
| 7416 Other | 193 | 330 | 360 | 7,500 | 7,860 |
| Total Expenditures | <u>\$5,768,511</u> | <u>\$5,483,445</u> | <u>\$5,731,682</u> | <u>(\$233,233)</u> | <u>\$5,498,449</u> |
| STAFF FTE: | | | | | |
| Admin FTE | 4.00 | 4.00 | 4.00 | 0.00 | 4.00 |
| Prof FTE | | | | | |
| Teachers | 85.50 | 85.50 | 97.00 | (3.50) | 93.50 |
| Other Prof. | 21.00 | 21.00 | 16.00 | (4.00) | 12.00 |
| 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>123.50</u> | <u>123.50</u> | <u>130.00</u> | <u>(7.50)</u> | <u>122.50</u> |
| Enrollment | 1,821 | 1,821 | 1,912 | (27) | 1,885 |

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

Program/Department:
Budget Supervisor:

KATHERINE DREXEL ELEMENTARY
Sueline Wiltz

Cost-Center: 24
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET (8) | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------------|------------------|------------------------------|
| 7111 Admin Salaries | 101,768 | 104,843 | 106,020 | 1 | 106,021 |
| 7112 Prof Salaries | 1,463,169 | 1,303,379 | 1,365,159 | 232,881 | 1,598,040 |
| 7114 ESP Salaries | 73,863 | 72,087 | 73,230 | 2,880 | 76,110 |
| 7121 Prof Substitutes | 22,238 | 24,047 | 20,000 | 0 | 20,000 |
| 7124 ESP Substitutes | 2,882 | 3,292 | 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 | 376,561 | 380,111 | 432,952 | 62,032 | 494,984 |
| 7310 Purch. Services | 3,873 | 3,644 | 9,209 | 41 | 9,250 |
| 7330 Staff Dev/Travel Exp | 0 | 262 | 675 | (150) | 525 |
| 7410 Supplies/Materials | 16,874 | 19,285 | 18,895 | 771 | 19,666 |
| 7416 Other | 4,574 | 5,800 | 6,882 | 1,418 | 8,300 |
| Total Expenditures | \$2,065,802 | \$1,916,750 | \$2,036,006 | \$299,874 | \$2,335,880 |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 37.00 | 37.00 | 39.00 | 4.50 | 43.50 |
| Other Prof. | 4.00 | 4.00 | 6.50 | 0.50 | 7.00 |
| ESP FTE | | | | | |
| Clerical | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Custodial | 2.00 | 2.00 | 2.00 | 0.50 | 2.50 |
| Other FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE Totals | 47.00 | 47.00 | 51.50 | 5.50 | 57.00 |
| Enrollment | 533 | 533 | 643 | 40 | 683 |

(8) This school is affected by the closing of Vermilion Elementary with the start of the 04/05 FY. 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:

DUSON ELEMENTARY
 Mary Nell Domingue

Cost-Center: 26
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| 7111 Admin Salaries | 64,005 | 114,482 | 66,261 | (5,661) | 60,600 |
| 7112 Prof Salaries | 793,096 | 737,275 | 723,370 | (15,536) | 707,834 |
| 7114 ESP Salaries | 49,126 | 54,505 | 56,025 | 8,383 | 64,408 |
| 7121 Prof Substitutes | 13,534 | 32,432 | 6,000 | 0 | 6,000 |
| 7124 ESP Substitutes | 2,351 | 2,518 | 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 | 196,072 | 210,244 | 223,766 | (12,740) | 211,026 |
| 7310 Purch. Services | 2,437 | 2,680 | 6,287 | 97 | 6,384 |
| 7330 Staff Dev/Travel Exp | 466 | 1,037 | 1,135 | (435) | 700 |
| 7410 Supplies/Materials | 13,061 | 12,163 | 12,352 | 314 | 12,666 |
| 7416 Other | 938 | 1,284 | 2,111 | (411) | 1,700 |
| Total Expenditures | <u>\$1,135,086</u> | <u>\$1,168,620</u> | <u>\$1,100,291</u> | <u>(\$25,989)</u> | <u>\$1,074,302</u> |
| STAFF FTE: | | | | | |
| Admin FTE | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| Prof FTE | | | | | |
| Teachers | 21.00 | 21.00 | 20.00 | (0.50) | 19.50 |
| Other Prof. | 1.50 | 1.50 | 2.00 | 0.00 | 2.00 |
| 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 | <u>26.50</u> | <u>26.50</u> | <u>26.00</u> | <u>0.00</u> | <u>26.00</u> |
| Enrollment | 258 | 258 | 259 | (4) | 255 |

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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| 7111 Admin Salaries | 106,369 | 111,418 | 112,532 | 1 | 112,533 |
| 7112 Prof Salaries | 2,180,523 | 2,085,345 | 2,115,715 | (59,670) | 2,056,045 |
| 7114 ESP Salaries | 101,208 | 102,994 | 110,343 | 3,682 | 114,025 |
| 7121 Prof Substitutes | 34,913 | 24,567 | 16,928 | 0 | 16,928 |
| 7124 ESP Substitutes | 5,448 | 4,098 | 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 | 100 | 1,731 | (731) | 1,000 |
| 7210 Employee Benefits | 510,854 | 522,313 | 590,887 | 20,702 | 611,589 |
| 7310 Purch. Services | 1,553 | 2,958 | 3,236 | 664 | 3,900 |
| 7330 Staff Dev/Travel Exp | 6 | 0 | 0 | 388 | 388 |
| 7410 Supplies/Materials | 26,861 | 23,010 | 24,003 | 837 | 24,840 |
| 7416 Other | 2,280 | 3,212 | 5,390 | (1,990) | 3,400 |
| Total Expenditures | \$2,970,015 | \$2,880,015 | \$2,983,749 | (\$36,117) | \$2,947,632 |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 44.00 | 44.00 | 56.50 | (2.50) | 54.00 |
| Other Prof. | 13.00 | 13.00 | 7.00 | (1.00) | 6.00 |
| 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 | 65.00 | 65.00 | 71.50 | (3.50) | 68.00 |
| Enrollment | 659 | 659 | 636 | (16) | 620 |

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

Program/Department:
Budget Supervisor:

J.W. FAULK ELEMENTARY
Carol Mays

Cost-Center: 28
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET (9) | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------------|------------------|------------------------------|
| 7111 Admin Salaries | 104,585 | 107,199 | 108,271 | 0 | 108,271 |
| 7112 Prof Salaries | 1,413,112 | 1,278,563 | 1,299,375 | 166,250 | 1,465,625 |
| 7114 ESP Salaries | 122,392 | 129,510 | 133,930 | (6,722) | 127,208 |
| 7121 Prof Substitutes | 44,535 | 40,148 | 46,632 | 0 | 46,632 |
| 7124 ESP Substitutes | 1,931 | 1,772 | 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 | 366,200 | 361,066 | 393,330 | 62,734 | 456,064 |
| 7310 Purch. Services | 3,990 | 5,939 | 7,004 | (40) | 6,964 |
| 7330 Staff Dev/Travel Exp | 212 | 53 | 238 | 0 | 238 |
| 7410 Supplies/Materials | 13,823 | 11,393 | 16,206 | 1,236 | 17,442 |
| 7416 Other | 5,309 | 5,256 | 5,700 | 0 | 5,700 |
| Total Expenditures | \$2,076,089 | \$1,940,899 | \$2,013,670 | \$223,458 | \$2,237,128 |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 42.50 | 42.50 | 35.00 | 4.00 | 39.00 |
| Other Prof. | 7.00 | 7.00 | 6.00 | 0.00 | 6.00 |
| 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 | 58.50 | 58.50 | 50.00 | 4.00 | 54.00 |
| Enrollment | 436 | 436 | 505 | 23 | 528 |

(9) Fifth grade was shifted back to this school with the start of FY 04/05. 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:

ERNEST GALLET ELEMENTARY
Virginia Bonvillain

Cost-Center: 31
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by allocating a large percent of student allocation 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. 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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|------------------|------------------------------|
| 7111 Admin Salaries | 105,177 | 127,702 | 104,121 | 0 | 104,121 |
| 7112 Prof Salaries | 2,107,997 | 1,940,262 | 1,972,162 | 268,926 | 2,241,088 |
| 7114 ESP Salaries | 108,063 | 104,556 | 114,771 | (14,732) | 100,039 |
| 7121 Prof Substitutes | 84,253 | 42,946 | 20,000 | 0 | 20,000 |
| 7124 ESP Substitutes | 6,336 | 5,116 | 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 | 5,000 | 1,000 | 6,000 |
| 7210 Employee Benefits | 550,478 | 556,722 | 603,726 | 66,945 | 670,671 |
| 7310 Purch. Services | 6,230 | 3,848 | 8,553 | 847 | 9,400 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 721 | 721 |
| 7410 Supplies/Materials | 60,466 | 35,659 | 22,753 | 6,583 | 29,336 |
| 7416 Other | 3,516 | 2,998 | 11,166 | (6,666) | 4,500 |
| Total Expenditures | <u>\$3,032,516</u> | <u>\$2,819,809</u> | <u>\$2,865,236</u> | <u>\$323,624</u> | <u>\$3,188,860</u> |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 52.00 | 52.00 | 53.00 | 6.50 | 59.50 |
| Other Prof. | 12.00 | 12.00 | 13.00 | (1.50) | 11.50 |
| ESP FTE | | | | | |
| Clerical | 3.00 | 3.00 | 3.00 | (1.00) | 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>73.00</u> | <u>73.00</u> | <u>75.00</u> | <u>4.00</u> | <u>79.00</u> |
| Enrollment | 786 | 786 | 880 | 38 | 918 |

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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| 7111 Admin Salaries | 112,314 | 115,122 | 116,273 | (8,592) | 107,681 |
| 7112 Prof Salaries | 1,338,362 | 1,230,252 | 1,275,998 | (50,360) | 1,225,638 |
| 7114 ESP Salaries | 100,944 | 103,471 | 107,980 | (12,798) | 95,182 |
| 7121 Prof Substitutes | 31,737 | 30,241 | 43,053 | 0 | 43,053 |
| 7124 ESP Substitutes | 2,981 | 2,982 | 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 | 347,198 | 349,681 | 387,952 | 20,749 | 408,701 |
| 7310 Purch. Services | 4,380 | 4,042 | 3,400 | 1,225 | 4,625 |
| 7330 Staff Dev/Travel Exp | 891 | 1,082 | 1,199 | (36) | 1,163 |
| 7410 Supplies/Materials | 26,524 | 23,870 | 19,525 | 835 | 20,360 |
| 7416 Other | 1,596 | 1,599 | 6,864 | (264) | 6,600 |
| Total Expenditures | \$1,966,927 | \$1,862,342 | \$1,965,228 | (\$49,241) | \$1,915,987 |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 34.00 | 34.00 | 35.00 | (1.00) | 34.00 |
| Other Prof. | 3.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| ESP FTE | | | | | |
| Clerical | 2.00 | 2.00 | 2.50 | (0.50) | 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 | 44.00 | 45.50 | (1.50) | 44.00 |
| Enrollment | 579 | 579 | 525 | 32 | 557 |

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

Program/Department:
Budget Supervisor:

L. LEO JUDICE ELEMENTARY
 Rosemary Landry

Cost-Center: 36
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| 7111 Admin Salaries | 83,804 | 62,015 | 62,635 | (4,055) | 58,580 |
| 7112 Prof Salaries | 882,178 | 834,838 | 857,328 | (105,377) | 751,951 |
| 7114 ESP Salaries | 52,716 | 54,120 | 54,660 | 7,146 | 61,806 |
| 7121 Prof Substitutes | 15,913 | 11,855 | 7,000 | 0 | 7,000 |
| 7124 ESP Substitutes | 2,134 | 1,878 | 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 | 214,003 | 221,285 | 257,918 | (8,091) | 249,827 |
| 7310 Purch. Services | 5,340 | 4,780 | 7,800 | 500 | 8,300 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 425 | 0 | 425 |
| 7410 Supplies/Materials | 7,620 | 5,526 | 8,005 | 870 | 8,875 |
| 7416 Other | 2,894 | 2,000 | 5,270 | (1,370) | 3,900 |
| Total Expenditures | \$1,266,602 | \$1,198,297 | \$1,264,025 | (\$110,377) | \$1,153,648 |
| STAFF FTE: | | | | | |
| Admin FTE | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| Prof FTE | | | | | |
| Teachers | 21.00 | 21.00 | 21.00 | (1.50) | 19.50 |
| Other Prof. | 3.50 | 3.50 | 5.50 | (1.00) | 4.50 |
| 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 | 28.50 | 28.50 | 30.50 | (2.00) | 28.50 |
| Enrollment | 270 | 270 | 288 | 4 | 292 |

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

Program/Department: LAFAYETTE MIDDLE SCHOOL
Budget Supervisor: Rick Poulan

Cost-Center: 38
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| 7111 Admin Salaries | 120,266 | 117,781 | 118,958 | (10,913) | 108,045 |
| 7112 Prof Salaries | 1,623,729 | 1,418,647 | 1,513,245 | (42,152) | 1,471,093 |
| 7114 ESP Salaries | 116,984 | 118,275 | 121,109 | (2) | 121,107 |
| 7121 Prof Substitutes | 26,530 | 27,947 | 16,000 | 0 | 16,000 |
| 7124 ESP Substitutes | 3,011 | 3,518 | 2,984 | 0 | 2,984 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 0 | 0 | 0 | 0 | 0 |
| 7140 Other Salaries | 96 | 877 | 971 | (571) | 400 |
| 7210 Employee Benefits | 418,473 | 425,122 | 513,695 | (44,825) | 468,870 |
| 7310 Purch. Services | 5,330 | 5,379 | 5,520 | 672 | 6,192 |
| 7330 Staff Dev/Travel Exp | 65 | 0 | 213 | 0 | 213 |
| 7410 Supplies/Materials | 15,922 | 12,621 | 14,014 | (939) | 13,075 |
| 7416 Other | 3,910 | 5,334 | 4,306 | 1,937 | 6,243 |
| Total Expenditures | \$2,334,316 | \$2,135,501 | \$2,311,015 | (\$96,793) | \$2,214,222 |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 42.00 | 42.00 | 41.50 | (2.00) | 39.50 |
| Other Prof. | 7.00 | 7.00 | 6.00 | 1.00 | 7.00 |
| ESP FTE | | | | | |
| Clerical | 2.50 | 2.50 | 2.00 | 0.00 | 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 | 57.50 | 57.50 | 55.50 | (1.00) | 54.50 |
| Enrollment | 451 | 451 | 412 | 20 | 432 |

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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|------------------|------------------------------|
| 7111 Admin Salaries | 234,501 | 214,547 | 280,728 | (34,306) | 246,422 |
| 7112 Prof Salaries | 5,179,317 | 4,916,996 | 4,835,843 | 221,622 | 5,057,465 |
| 7114 ESP Salaries | 252,224 | 262,425 | 272,068 | (12,782) | 259,286 |
| 7121 Prof Substitutes | 86,638 | 93,665 | 78,000 | 0 | 78,000 |
| 7124 ESP Substitutes | 4,423 | 7,407 | 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 | 1,311,626 | 1,360,020 | 1,493,086 | 25,603 | 1,518,689 |
| 7310 Purch. Services | 16,102 | 16,891 | 16,698 | 4,177 | 20,875 |
| 7330 Staff Dev/Travel Exp | 363 | 363 | 363 | 0 | 363 |
| 7410 Supplies/Materials | 84,684 | 87,789 | 94,630 | (5,970) | 88,660 |
| 7416 Other | 11,406 | 11,809 | 13,775 | 225 | 14,000 |
| Total Expenditures | \$7,181,284 | \$6,971,912 | \$7,091,882 | \$198,569 | \$7,290,451 |
| STAFF FTE: | | | | | |
| Admin FTE | 4.00 | 4.00 | 5.00 | (1.00) | 4.00 |
| Prof FTE | | | | | |
| Teachers | 111.50 | 111.50 | 121.50 | 8.50 | 130.00 |
| Other Prof. | 30.00 | 30.00 | 22.00 | (1.00) | 21.00 |
| ESP FTE | | | | | |
| Clerical | 7.00 | 7.00 | 7.00 | (1.00) | 6.00 |
| 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 | 160.50 | 160.50 | 163.50 | 5.50 | 169.00 |
| Enrollment | 2,018 | 2,018 | 2,188 | (28) | 2,160 |

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: 9/7/05

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 2005-2006 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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|------------------|------------------------------|
| 7111 Admin Salaries | 105,177 | 83,995 | 93,639 | 0 | 93,639 |
| 7112 Prof Salaries | 1,472,966 | 1,303,233 | 1,295,536 | 128,546 | 1,424,082 |
| 7114 ESP Salaries | 90,489 | 92,097 | 94,448 | (60) | 94,388 |
| 7121 Prof Substitutes | 18,912 | 39,127 | 20,000 | 0 | 20,000 |
| 7124 ESP Substitutes | 2,981 | 2,603 | 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 | 378,898 | 365,407 | 397,689 | 34,957 | 432,646 |
| 7310 Purch. Services | 12,880 | 12,488 | 9,271 | 854 | 10,125 |
| 7330 Staff Dev/Travel Exp | 275 | 280 | 613 | 0 | 613 |
| 7410 Supplies/Materials | 9,177 | 11,398 | 16,948 | 1,107 | 18,055 |
| 7416 Other | 6,629 | 6,244 | 5,141 | (141) | 5,000 |
| Total Expenditures | \$2,098,384 | \$1,916,872 | \$1,936,269 | \$165,263 | \$2,101,532 |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 38.50 | 38.50 | 34.00 | 4.50 | 38.50 |
| Other Prof. | 2.00 | 2.00 | 4.00 | 0.00 | 4.00 |
| ESP FTE | | | | | |
| Clerical | 3.00 | 3.00 | 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 | 48.50 | 48.50 | 45.50 | 4.50 | 50.00 |
| Enrollment | 527 | 527 | 580 | 35 | 615 |

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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|------------------|------------------------------|
| 7111 Admin Salaries | 100,721 | 93,564 | 98,039 | 7,362 | 105,401 |
| 7112 Prof Salaries | 2,051,894 | 1,727,971 | 1,811,760 | 178,915 | 1,990,675 |
| 7114 ESP Salaries | 102,982 | 106,144 | 113,023 | (5,407) | 107,616 |
| 7121 Prof Substitutes | 37,475 | 60,824 | 20,000 | 0 | 20,000 |
| 7124 ESP Substitutes | 2,914 | 2,509 | 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 | 526,976 | 479,995 | 514,655 | 82,277 | 596,932 |
| 7310 Purch. Services | 6,264 | 5,720 | 8,910 | (176) | 8,734 |
| 7330 Staff Dev/Travel Exp | 192 | 61 | 450 | 0 | 450 |
| 7410 Supplies/Materials | 48,775 | 13,668 | 22,014 | 531 | 22,545 |
| 7416 Other | 5,360 | 13,831 | 8,640 | 61 | 8,701 |
| Total Expenditures | \$2,883,553 | \$2,504,287 | \$2,600,475 | \$263,563 | \$2,864,038 |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 51.50 | 51.50 | 50.00 | 2.50 | 52.50 |
| Other Prof. | 8.00 | 8.00 | 6.00 | 1.00 | 7.00 |
| 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 | 68.50 | 68.50 | 65.00 | 3.50 | 68.50 |
| Enrollment | 761 | 761 | 732 | 8 | 740 |

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: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students with the latest technology in 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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET (8) | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------------|--------------------|------------------------------|
| 7111 Admin Salaries | 110,212 | 112,968 | 114,097 | 0 | 114,097 |
| 7112 Prof Salaries | 2,115,186 | 2,063,101 | 2,135,663 | (133,236) | 2,002,427 |
| 7114 ESP Salaries | 77,291 | 82,903 | 112,912 | (2,925) | 109,987 |
| 7121 Prof Substitutes | 28,784 | 36,473 | 29,215 | 0 | 29,215 |
| 7124 ESP Substitutes | 0 | 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 | 514,987 | 551,911 | 625,644 | (36,112) | 589,532 |
| 7310 Purch. Services | 13,138 | 14,309 | 12,173 | 153 | 12,326 |
| 7330 Staff Dev/Travel Exp | 24,903 | 12 | 0 | 425 | 425 |
| 7410 Supplies/Materials | 2,133 | 26,543 | 28,887 | (3,995) | 24,892 |
| 7416 Other | 0 | 2,116 | 4,285 | 2,922 | 7,207 |
| Total Expenditures | \$2,886,634 | \$2,890,336 | \$3,065,860 | (\$172,768) | \$2,893,092 |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 49.00 | 49.00 | 56.50 | (2.50) | 54.00 |
| Other Prof. | 6.00 | 6.00 | 7.50 | 0.00 | 7.50 |
| ESP FTE | | | | | |
| Clerical | 3.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| Custodial | 3.50 | 3.50 | 3.50 | 0.00 | 3.50 |
| Other FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE Totals | 63.50 | 63.50 | 72.50 | (2.50) | 70.00 |
| Enrollment | 733 | 733 | 784 | (9) | 775 |

(8) This school is affected by the closing of Vermilion Elementary with the start of the 04/05 FY. 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:

MILTON ELEMENTARY
 Suzanne Kebodeaux

Cost-Center: 48
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-----------------|------------------------------|
| 7111 Admin Salaries | 108,884 | 108,593 | 112,046 | 0 | 112,046 |
| 7112 Prof Salaries | 1,948,225 | 1,728,985 | 1,816,319 | 54,191 | 1,870,510 |
| 7114 ESP Salaries | 102,623 | 105,234 | 107,021 | (4,081) | 102,940 |
| 7121 Prof Substitutes | 26,460 | 56,750 | 18,000 | 0 | 18,000 |
| 7124 ESP Substitutes | 1,467 | 2,260 | 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 | 474,765 | 467,096 | 519,515 | 34,193 | 553,708 |
| 7310 Purch. Services | 6,000 | 6,495 | 9,495 | 5 | 9,500 |
| 7330 Staff Dev/Travel Exp | 1,350 | 750 | 982 | (232) | 750 |
| 7410 Supplies/Materials | 32,642 | 30,219 | 26,509 | 321 | 26,830 |
| 7416 Other | 1,180 | 2,155 | 2,250 | (250) | 2,000 |
| Total Expenditures | <u>\$2,703,596</u> | <u>\$2,508,537</u> | <u>\$2,615,121</u> | <u>\$84,147</u> | <u>\$2,699,268</u> |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 49.50 | 49.50 | 48.00 | 1.00 | 49.00 |
| Other Prof. | 4.00 | 4.00 | 5.00 | 0.00 | 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>61.50</u> | <u>61.50</u> | <u>61.00</u> | <u>1.00</u> | <u>62.00</u> |
| Enrollment | 746 | 746 | 703 | (3) | 700 |

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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|------------------|------------------------------|
| 7111 Admin Salaries | 104,391 | 107,001 | 108,071 | 0 | 108,071 |
| 7112 Prof Salaries | 2,438,176 | 2,163,534 | 2,209,726 | 51,993 | 2,261,719 |
| 7114 ESP Salaries | 110,856 | 100,690 | 114,549 | 5,596 | 120,145 |
| 7121 Prof Substitutes | 31,838 | 47,596 | 40,000 | 0 | 40,000 |
| 7124 ESP Substitutes | 1,566 | 1,575 | 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 | 591,234 | 562,364 | 598,821 | 62,092 | 660,913 |
| 7310 Purch. Services | 2,836 | 2,400 | 2,400 | 1,157 | 3,557 |
| 7330 Staff Dev/Travel Exp | 75 | 136 | 0 | 394 | 394 |
| 7410 Supplies/Materials | 25,650 | 23,074 | 24,834 | 934 | 25,768 |
| 7416 Other | 5,648 | 7,377 | 8,128 | (2,953) | 5,175 |
| Total Expenditures | \$3,312,270 | \$3,015,747 | \$3,109,513 | \$119,213 | \$3,228,726 |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 58.00 | 58.00 | 56.00 | 1.50 | 57.50 |
| Other Prof. | 13.00 | 13.00 | 13.00 | 1.00 | 14.00 |
| 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 | 80.00 | 80.00 | 78.00 | 2.50 | 80.50 |
| Enrollment | 630 | 630 | 634 | (9) | 625 |

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

Program/Department: N.P. MOSS MIDDLE SCHOOL
 Budget Supervisor: Kenneth Douet

Cost-Center: 52
 Fund: 01 GENERAL FUND
 Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by instituting a comprehensive school reform model based on effective schools.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by leadership capacity building through Wallace Foundation and other teacher leadership initiatives through Artful learning.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET (9) | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------------|--------------------|------------------------------|
| 7111 Admin Salaries | 151,256 | 160,943 | 162,553 | (36,611) | 125,942 |
| 7112 Prof Salaries | 2,367,101 | 1,981,169 | 2,153,023 | (365,889) | 1,787,134 |
| 7114 ESP Salaries | 127,763 | 136,659 | 136,554 | (2,553) | 134,001 |
| 7121 Prof Substitutes | 56,224 | 53,747 | 30,000 | 0 | 30,000 |
| 7124 ESP Substitutes | 3,022 | 2,408 | 2,984 | 0 | 2,984 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 0 | 0 | 0 | 0 | 0 |
| 7140 Other Salaries | 68 | 0 | 0 | 0 | 0 |
| 7210 Employee Benefits | 580,778 | 566,144 | 637,253 | (64,845) | 572,408 |
| 7310 Purch. Services | 5,268 | 6,813 | 13,283 | 10,380 | 23,663 |
| 7330 Staff Dev/Travel Exp | 197 | 132 | 306 | 0 | 306 |
| 7410 Supplies/Materials | 29,754 | 24,976 | 15,625 | (9,451) | 6,174 |
| 7416 Other | 6,146 | 5,578 | 8,327 | 1,876 | 10,203 |
| Total Expenditures | \$3,327,577 | \$2,938,569 | \$3,159,908 | (\$467,093) | \$2,692,815 |
| STAFF FTE: | | | | | |
| Admin FTE | 3.00 | 3.00 | 3.00 | (1.00) | 2.00 |
| Prof FTE | | | | | |
| Teachers | 48.00 | 48.00 | 61.00 | (9.00) | 52.00 |
| Other Prof. | 5.00 | 5.00 | 8.50 | (0.50) | 8.00 |
| ESP FTE | | | | | |
| Clerical | 3.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| Custodial | 5.00 | 5.00 | 5.00 | 0.00 | 5.00 |
| Other FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE Totals | 64.00 | 64.00 | 80.50 | (10.50) | 70.00 |
| Enrollment | 820 | 820 | 647 | 51 | 698 |

(9) This school is affected by the shifting of fifth grade back to J.W. Faulk Elementary. 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:

N.P. MOSS ANNEX
L. Paulette Lemelle

Cost-Center: 53
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries | 57,609 | 62,015 | 62,635 | 0 | 62,635 |
| 7112 Prof Salaries | 0 | 16,843 | 17,011 | 24 | 17,035 |
| 7114 ESP Salaries | 65,760 | 67,404 | 68,078 | 0 | 68,078 |
| 7121 Prof Substitutes | 0 | 0 | 0 | 0 | 0 |
| 7124 ESP Substitutes | 822 | 474 | 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 | 0 | 0 | 0 |
| 7210 Employee Benefits | 16,895 | 24,456 | 30,077 | 4,059 | 34,136 |
| 7310 Purch. Services | 3,359 | 4,783 | 7,047 | 2,009 | 9,056 |
| 7330 Staff Dev/Travel Exp | 51 | 0 | 250 | 0 | 250 |
| 7410 Supplies/Materials | 10,690 | 29,664 | 13,308 | 3,042 | 16,350 |
| 7416 Other | 5,513 | 5,234 | 5,255 | 654 | 5,909 |
| Total Expenditures | \$160,699 | \$210,873 | \$204,707 | \$9,788 | \$214,495 |
| STAFF FTE: | | | | | |
| Admin FTE | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| Prof FTE | | | | | |
| Teachers | 0.50 | 0.50 | 0.50 | 0.00 | 0.50 |
| Other Prof. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ESP FTE | | | | | |
| Clerical | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| 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 | 4.50 | 4.50 | 4.50 | 0.00 | 4.50 |
| Enrollment | 0 | 0 | 0 | 0 | 0 |

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

Program/Department:
Budget Supervisor:

MYRTLE PLACE ELEMENTARY
Janice Moncrief

Cost-Center: 54
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| 7111 Admin Salaries | 60,503 | 59,969 | 83,371 | 0 | 83,371 |
| 7112 Prof Salaries | 1,446,198 | 1,397,191 | 1,354,016 | (3,202) | 1,350,814 |
| 7114 ESP Salaries | 56,512 | 60,639 | 61,491 | (1) | 61,490 |
| 7121 Prof Substitutes | 23,240 | 32,539 | 23,465 | 0 | 23,465 |
| 7124 ESP Substitutes | 2,305 | 2,980 | 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 | 357,889 | 359,990 | 409,891 | (23,709) | 386,182 |
| 7310 Purch. Services | 1,717 | 4,386 | 3,723 | 279 | 4,002 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 0 | 250 | 250 |
| 7410 Supplies/Materials | 12,778 | 9,111 | 13,868 | (2,470) | 11,398 |
| 7416 Other | 3,183 | 3,867 | 3,509 | 2,191 | 5,700 |
| Total Expenditures | <u>\$1,964,325</u> | <u>\$1,930,672</u> | <u>\$1,956,318</u> | <u>(\$26,662)</u> | <u>\$1,929,656</u> |
| STAFF FTE: | | | | | |
| Admin FTE | 1.00 | 1.00 | 1.50 | 0.00 | 1.50 |
| Prof FTE | | | | | |
| Teachers | 31.50 | 31.50 | 34.00 | 1.00 | 35.00 |
| Other Prof. | 10.00 | 10.00 | 8.50 | (2.00) | 6.50 |
| ESP FTE | | | | | |
| Clerical | 1.50 | 1.50 | 2.00 | 0.00 | 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 | <u>45.50</u> | <u>45.50</u> | <u>47.50</u> | <u>(1.00)</u> | <u>46.50</u> |
| Enrollment | 320 | 320 | 291 | 24 | 315 |

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

Program/Department: NORTHSIDE HIGH SCHOOL
 Budget Supervisor: Carlton Handy

Cost-Center: 56
 Fund: 01 GENERAL FUND
 Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| 7111 Admin Salaries | 161,396 | 217,330 | 227,630 | 2 | 227,632 |
| 7112 Prof Salaries | 2,971,133 | 2,686,349 | 2,810,705 | (89,787) | 2,720,918 |
| 7114 ESP Salaries | 187,632 | 189,915 | 212,401 | 16,288 | 228,689 |
| 7121 Prof Substitutes | 43,242 | 80,434 | 28,021 | 0 | 28,021 |
| 7124 ESP Substitutes | 6,586 | 9,374 | 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 | 26 | 0 | 0 | 0 |
| 7210 Employee Benefits | 764,196 | 762,895 | 833,342 | 35,009 | 868,351 |
| 7310 Purch. Services | 4,946 | 4,812 | 8,886 | 1,514 | 10,400 |
| 7330 Staff Dev/Travel Exp | 203 | 250 | 250 | 0 | 250 |
| 7410 Supplies/Materials | 47,556 | 45,328 | 46,798 | (3,894) | 42,904 |
| 7416 Other | 4,469 | 7,379 | 5,640 | 1,260 | 6,900 |
| Total Expenditures | \$4,191,359 | \$4,004,092 | \$4,180,364 | (\$39,608) | \$4,140,756 |
| STAFF FTE: | | | | | |
| Admin FTE | 3.00 | 3.00 | 3.00 | 1.00 | 4.00 |
| Prof FTE | | | | | |
| Teachers | 65.50 | 65.50 | 68.50 | (1.00) | 67.50 |
| Other Prof. | 16.00 | 16.00 | 15.00 | (3.00) | 12.00 |
| ESP FTE | | | | | |
| Clerical | 4.50 | 4.50 | 4.50 | 1.00 | 5.50 |
| 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 | 96.00 | 96.00 | 98.00 | (2.00) | 96.00 |
| Enrollment | 1,012 | 1,012 | 1,054 | (20) | 1,034 |

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

Program/Department: OSSUN ELEMENTARY
Budget Supervisor: Kay Aillet

Cost-Center: 57
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by using funds on reading supplementary materials, math, 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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-----------------|------------------------------|
| 7111 Admin Salaries | 115,810 | 118,705 | 119,892 | (10,130) | 109,762 |
| 7112 Prof Salaries | 2,062,278 | 1,879,298 | 1,887,178 | (29,693) | 1,857,485 |
| 7114 ESP Salaries | 105,157 | 107,364 | 112,192 | 16,632 | 128,824 |
| 7121 Prof Substitutes | 29,195 | 28,785 | 18,653 | 0 | 18,653 |
| 7124 ESP Substitutes | 2,248 | 2,321 | 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 | 513,604 | 494,653 | 540,815 | 41,606 | 582,421 |
| 7310 Purch. Services | 5,566 | 7,321 | 8,385 | 505 | 8,890 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 375 | 250 | 625 |
| 7410 Supplies/Materials | 24,788 | 30,578 | 31,767 | (6,515) | 25,252 |
| 7416 Other | 3,993 | 3,100 | 4,250 | 6,020 | 10,270 |
| Total Expenditures | \$2,862,639 | \$2,672,125 | \$2,726,491 | \$18,675 | \$2,745,166 |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 47.00 | 47.00 | 52.50 | (1.50) | 51.00 |
| Other Prof. | 4.50 | 4.50 | 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 | 1.00 | 4.00 |
| Other FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE Totals | 59.50 | 59.50 | 65.00 | (1.00) | 64.00 |
| Enrollment | 740 | 740 | 826 | 5 | 831 |

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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET (8) | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------------|-----------------|------------------------------|
| 7111 Admin Salaries | 99,312 | 95,905 | 98,453 | 0 | 98,453 |
| 7112 Prof Salaries | 2,105,386 | 1,914,325 | 1,939,638 | 6,535 | 1,946,173 |
| 7114 ESP Salaries | 99,191 | 94,720 | 101,285 | 1 | 101,286 |
| 7121 Prof Substitutes | 34,055 | 52,963 | 25,500 | (20) | 25,480 |
| 7124 ESP Substitutes | 1,608 | 2,708 | 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 | 400 | (400) | 0 |
| 7210 Employee Benefits | 501,613 | 489,483 | 531,721 | 30,095 | 561,816 |
| 7310 Purch. Services | 4,745 | 2,649 | 6,098 | 876 | 6,974 |
| 7330 Staff Dev/Travel Exp | 134 | 117 | 198 | 140 | 338 |
| 7410 Supplies/Materials | 24,157 | 23,361 | 20,367 | (597) | 19,770 |
| 7416 Other | 2,495 | 3,993 | 4,339 | (139) | 4,200 |
| Total Expenditures | <u>\$2,872,696</u> | <u>\$2,680,224</u> | <u>\$2,730,983</u> | <u>\$36,491</u> | <u>\$2,767,474</u> |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 46.50 | 46.50 | 49.50 | (0.50) | 49.00 |
| Other Prof. | 8.00 | 8.00 | 9.00 | 0.00 | 9.00 |
| ESP FTE | | | | | |
| Clerical | 2.50 | 2.50 | 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>62.00</u> | <u>62.00</u> | <u>66.50</u> | <u>(0.50)</u> | <u>66.00</u> |
| Enrollment | 632 | 632 | 591 | (4) | 587 |

(8) This school is affected by the closing of Vermilion Elementary with the start of the 04/05 FY. 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:

PRAIRIE ELEMENTARY
 Gwen Lewis

Cost-Center: 60
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-----------------|------------------------------|
| 7111 Admin Salaries | 91,296 | 107,756 | 110,936 | 0 | 110,936 |
| 7112 Prof Salaries | 2,229,853 | 2,059,089 | 2,076,274 | 19,916 | 2,096,190 |
| 7114 ESP Salaries | 106,987 | 113,369 | 113,809 | (4,114) | 109,695 |
| 7121 Prof Substitutes | 31,310 | 64,255 | 25,000 | 0 | 25,000 |
| 7124 ESP Substitutes | 2,096 | 1,978 | 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 | 1,052 | 1,050 | 0 | 1,050 |
| 7210 Employee Benefits | 443,287 | 440,890 | 548,731 | 41,901 | 590,632 |
| 7310 Purch. Services | 11,332 | 10,145 | 16,470 | (1,245) | 15,225 |
| 7330 Staff Dev/Travel Exp | 0 | 245 | 425 | 0 | 425 |
| 7410 Supplies/Materials | 21,336 | 22,008 | 23,546 | (315) | 23,231 |
| 7416 Other | 4,586 | 3,796 | 5,400 | 2,600 | 8,000 |
| Total Expenditures | \$2,942,083 | \$2,824,583 | \$2,924,625 | \$58,743 | \$2,983,368 |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 51.00 | 51.00 | 58.00 | 1.00 | 59.00 |
| Other Prof. | 16.00 | 16.00 | 6.00 | 0.00 | 6.00 |
| 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 | 76.00 | 76.00 | 73.00 | 1.00 | 74.00 |
| Enrollment | 746 | 746 | 858 | 20 | 878 |

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

Program/Department:
Budget Supervisor:

RIDGE ELEMENTARY
 Cathy Fulcher

Cost-Center: 61
Fund: 01 GENERAL FUND
Date: 9/7/05

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 teacher performance will be addressed by purchasing instructional materials, providing staff development, and incorporating goals from the Technology and School Improvement Plan.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| 7111 Admin Salaries | 108,139 | 111,448 | 115,463 | 0 | 115,463 |
| 7112 Prof Salaries | 1,582,121 | 1,434,029 | 1,585,034 | (52,767) | 1,532,267 |
| 7114 ESP Salaries | 89,649 | 92,061 | 96,306 | (9,921) | 86,385 |
| 7121 Prof Substitutes | 15,071 | 20,864 | 32,000 | 0 | 32,000 |
| 7124 ESP Substitutes | 2,933 | 2,963 | 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 | 396,776 | 388,570 | 438,918 | 42,849 | 481,767 |
| 7310 Purch. Services | 8,057 | 5,056 | 8,071 | 1,155 | 9,226 |
| 7330 Staff Dev/Travel Exp | 538 | 644 | 850 | (200) | 650 |
| 7410 Supplies/Materials | 14,717 | 19,181 | 14,108 | 3,386 | 17,494 |
| 7416 Other | 2,306 | 5,589 | 7,629 | (4,029) | 3,600 |
| Total Expenditures | \$2,220,307 | \$2,080,405 | \$2,301,363 | (\$19,527) | \$2,281,836 |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 36.00 | 36.00 | 42.50 | (1.50) | 41.00 |
| Other Prof. | 2.00 | 2.00 | 6.00 | (1.00) | 5.00 |
| ESP FTE | | | | | |
| Clerical | 2.00 | 2.00 | 2.50 | (0.50) | 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 | 45.00 | 45.00 | 56.00 | (3.00) | 53.00 |
| Enrollment | 541 | 541 | 554 | 6 | 560 |

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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-----------------|------------------------------|
| 7111 Admin Salaries | 164,954 | 159,837 | 162,521 | 5,931 | 168,452 |
| 7112 Prof Salaries | 2,760,517 | 2,544,504 | 2,589,425 | (2,141) | 2,587,284 |
| 7114 ESP Salaries | 95,220 | 98,028 | 118,088 | (3,167) | 114,921 |
| 7121 Prof Substitutes | 64,482 | 40,411 | 38,769 | 0 | 38,769 |
| 7124 ESP Substitutes | 1,805 | 1,628 | 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 | 713,396 | 704,711 | 772,523 | 27,537 | 800,060 |
| 7310 Purch. Services | 9,890 | 8,797 | 12,450 | (600) | 11,850 |
| 7330 Staff Dev/Travel Exp | 428 | 438 | 438 | 0 | 438 |
| 7410 Supplies/Materials | 33,539 | 36,003 | 35,900 | (20) | 35,880 |
| 7416 Other | 4,227 | 3,906 | 5,000 | (700) | 4,300 |
| Total Expenditures | \$3,848,458 | \$3,598,263 | \$3,738,098 | \$26,840 | \$3,764,938 |
| STAFF FTE: | | | | | |
| Admin FTE | 3.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| Prof FTE | | | | | |
| Teachers | 66.00 | 66.00 | 66.50 | 1.50 | 68.00 |
| Other Prof. | 16.50 | 16.50 | 14.50 | (2.00) | 12.50 |
| 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 | 92.50 | 92.50 | 91.00 | (0.50) | 90.50 |
| Enrollment | 959 | 959 | 940 | (24) | 916 |

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

Program/Department:
Budget Supervisor:

TRUMAN MONTESSORI
 Joan Daley

Cost-Center: 68
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries | 62,847 | 64,418 | 65,062 | 0 | 65,062 |
| 7112 Prof Salaries | 166,093 | 190,067 | 214,081 | 324 | 214,405 |
| 7114 ESP Salaries | 110,458 | 109,807 | 114,599 | 1,420 | 116,019 |
| 7121 Prof Substitutes | 30,829 | 27,910 | 20,000 | 0 | 20,000 |
| 7124 ESP Substitutes | 2,596 | 2,879 | 3,041 | (57) | 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 | 92,419 | 86,889 | 92,005 | 5,882 | 97,887 |
| 7310 Purch. Services | 2,586 | 2,586 | 2,586 | 0 | 2,586 |
| 7330 Staff Dev/Travel Exp | 142 | 313 | 76 | 237 | 313 |
| 7410 Supplies/Materials | 1,501 | 1,838 | 2,000 | 0 | 2,000 |
| 7416 Other | 4,559 | 6,480 | 8,746 | (181) | 8,565 |
| Total Expenditures | \$474,030 | \$493,187 | \$522,196 | \$7,625 | \$529,821 |
| STAFF FTE: | | | | | |
| Admin FTE | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| Prof FTE | | | | | |
| Teachers | 3.50 | 3.50 | 4.50 | 0.00 | 4.50 |
| Other Prof. | 1.00 | 1.00 | 3.00 | 0.00 | 3.00 |
| 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 | 11.50 | 11.50 | 14.50 | 0.00 | 14.50 |
| Enrollment | 0 | 0 | 0 | 0 | 0 |

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

Program/Department:
Budget Supervisor:

VERMILION ELEMENTARY

Cost-Center: 70
Fund: 01 GENERAL FUND
Date: 9/7/05

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET (10) | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|---------------------------|----------------------|------------------------------|
| 7111 Admin Salaries | 60,503 | 46,125 | 51,763 | (51,763) | 0 |
| 7112 Prof Salaries | 963,577 | 871,944 | 933,709 | (933,709) | 0 |
| 7114 ESP Salaries | 63,132 | 68,072 | 68,869 | (68,869) | 0 |
| 7121 Prof Substitutes | 21,251 | 27,327 | 24,647 | (24,647) | 0 |
| 7124 ESP Substitutes | 2,844 | 2,959 | 2,984 | (2,984) | 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 | 259,612 | 276,570 | 318,431 | (318,431) | 0 |
| 7310 Purch. Services | 4,239 | 6,469 | 1,100 | (1,100) | 0 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 188 | (188) | 0 |
| 7410 Supplies/Materials | 9,160 | 7,104 | 0 | 0 | 0 |
| 7416 Other | 1,509 | 3,268 | 0 | 0 | 0 |
| Total Expenditures | <u>\$1,385,827</u> | <u>\$1,309,838</u> | <u>\$1,401,691</u> | <u>(\$1,401,691)</u> | <u>\$0</u> |
| STAFF FTE: | | | | | |
| Admin FTE | 1.00 | 1.00 | 1.00 | (1.00) | 0.00 |
| Prof FTE | | | | | |
| Teachers | 18.50 | 18.50 | 6.00 | (6.00) | 0.00 |
| Other Prof. | 5.00 | 5.00 | 8.00 | (8.00) | 0.00 |
| ESP FTE | | | | | |
| Clerical | 2.00 | 2.00 | 2.00 | (2.00) | 0.00 |
| Custodial | 2.00 | 2.00 | 2.00 | (2.00) | 0.00 |
| Other FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE Totals | <u>28.50</u> | <u>28.50</u> | <u>19.00</u> | <u>(19.00)</u> | <u>0.00</u> |
| Enrollment | 222 | 222 | 0 | 0 | 0 |

(10) This school was closed with the start of the 04/05 FY. 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: CAREER CENTER
 Budget Supervisor: Carol Vital

Cost-Center: 72
 Fund: 01 GENERAL FUND
 Date: 9/7/05

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, equipment and software usage to prepare them to instruct students in becoming life-long learners.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-----------------|------------------------------|
| 7111 Admin Salaries | 98,357 | 114,972 | 116,121 | 1 | 116,122 |
| 7112 Prof Salaries | 1,140,844 | 962,008 | 966,049 | 45,672 | 1,011,721 |
| 7114 ESP Salaries | 81,026 | 95,730 | 101,323 | 1 | 101,324 |
| 7121 Prof Substitutes | 8,787 | 27,004 | 14,477 | 0 | 14,477 |
| 7124 ESP Substitutes | 2,471 | 2,536 | 6,691 | 0 | 6,691 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 0 | 0 | 0 | 0 | 0 |
| 7140 Other Salaries | 720 | 0 | 200 | (200) | 0 |
| 7210 Employee Benefits | 285,211 | 302,180 | 327,605 | 8,419 | 336,024 |
| 7310 Purch. Services | 3,607 | 4,492 | 4,343 | 1,400 | 5,743 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 750 | 0 | 750 |
| 7410 Supplies/Materials | 19,358 | 62,299 | 43,401 | 8,924 | 52,325 |
| 7416 Other | 7,638 | 2,471 | 3,984 | 1,916 | 5,900 |
| Total Expenditures | \$1,648,019 | \$1,573,692 | \$1,584,944 | \$66,133 | \$1,651,077 |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 22.50 | 22.50 | 25.50 | 1.00 | 26.50 |
| Other Prof. | 4.00 | 4.00 | 4.00 | 0.00 | 4.00 |
| ESP FTE | | | | | |
| Clerical | 1.50 | 1.50 | 1.50 | 0.00 | 1.50 |
| 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 | 33.00 | 33.00 | 37.00 | 1.00 | 38.00 |
| Enrollment | 508 | 508 | 621 | 0 | 621 |

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

Program/Department:
Budget Supervisor:

WESTSIDE ELEMENTARY
Carole Broussard

Cost-Center: 74
Fund: 01 GENERAL FUND
Date: 9/7/05

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by dedicating a large percent of the student allocation 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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| 7111 Admin Salaries | 63,604 | 65,194 | 88,648 | 0 | 88,648 |
| 7112 Prof Salaries | 1,261,520 | 1,091,135 | 1,120,680 | (59,080) | 1,061,600 |
| 7114 ESP Salaries | 75,685 | 77,393 | 78,288 | (10,986) | 67,302 |
| 7121 Prof Substitutes | 14,339 | 15,009 | 10,500 | 0 | 10,500 |
| 7124 ESP Substitutes | 2,673 | 2,768 | 2,984 | 0 | 2,984 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 0 | 0 | 0 | 0 | 0 |
| 7140 Other Salaries | 706 | 773 | 974 | 0 | 974 |
| 7210 Employee Benefits | 322,324 | 301,750 | 347,045 | (7,992) | 339,053 |
| 7310 Purch. Services | 2,257 | 3,060 | 3,278 | 90 | 3,368 |
| 7330 Staff Dev/Travel Exp | 607 | 624 | 600 | 400 | 1,000 |
| 7410 Supplies/Materials | 17,603 | 15,742 | 15,424 | (1,266) | 14,158 |
| 7416 Other | 937 | 2,343 | 1,400 | 600 | 2,000 |
| Total Expenditures | <u>\$1,762,255</u> | <u>\$1,575,791</u> | <u>\$1,669,821</u> | <u>(\$78,234)</u> | <u>\$1,591,587</u> |
| STAFF FTE: | | | | | |
| Admin FTE | 1.00 | 1.00 | 1.00 | 0.50 | 1.50 |
| Prof FTE | | | | | |
| Teachers | 33.00 | 33.00 | 30.50 | (2.50) | 28.00 |
| Other Prof. | 6.00 | 6.00 | 4.00 | 0.00 | 4.00 |
| ESP FTE | | | | | |
| Clerical | 2.50 | 2.50 | 2.50 | (0.50) | 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>44.50</u> | <u>44.50</u> | <u>40.00</u> | <u>(2.50)</u> | <u>37.50</u> |
| Enrollment | 405 | 405 | 388 | (13) | 375 |

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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| 7111 Admin Salaries | 110,884 | 113,656 | 114,793 | 478 | 115,271 |
| 7112 Prof Salaries | 1,774,486 | 1,677,058 | 1,685,295 | (9,996) | 1,675,299 |
| 7114 ESP Salaries | 153,466 | 87,317 | 116,729 | 590 | 117,319 |
| 7121 Prof Substitutes | 33,468 | 40,286 | 20,000 | 0 | 20,000 |
| 7124 ESP Substitutes | 8,325 | 2,070 | 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 | 4,500 | 1,000 | 5,500 |
| 7210 Employee Benefits | 420,562 | 471,915 | 518,470 | 11,508 | 529,978 |
| 7310 Purch. Services | 4,085 | 8,887 | 9,478 | 1,622 | 11,100 |
| 7330 Staff Dev/Travel Exp | 400 | 0 | 810 | 190 | 1,000 |
| 7410 Supplies/Materials | 135,055 | 41,742 | 43,352 | (32,032) | 11,320 |
| 7416 Other | 7,613 | 2,174 | 5,296 | (2,296) | 3,000 |
| Total Expenditures | <u>\$2,648,344</u> | <u>\$2,445,105</u> | <u>\$2,521,707</u> | <u>(\$28,936)</u> | <u>\$2,492,771</u> |
| STAFF FTE: | | | | | |
| Admin FTE | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 4.00 | 4.00 | 47.50 | 0.50 | 48.00 |
| Other Prof. | 0.00 | 0.00 | 6.00 | 1.00 | 7.00 |
| ESP FTE | | | | | |
| Clerical | 0.00 | 0.00 | 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>8.00</u> | <u>8.00</u> | <u>62.50</u> | <u>1.50</u> | <u>64.00</u> |
| Enrollment | 695 | 695 | 658 | (8) | 650 |

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

Program/Department:
Budget Supervisor:

WOODVALE ELEMENTARY
Vera Shanklin

Cost-Center: 76
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|----------------|------------------------------|
| 7111 Admin Salaries | 110,255 | 119,572 | 102,391 | (2,505) | 99,886 |
| 7112 Prof Salaries | 1,965,812 | 1,862,380 | 1,944,338 | (20,464) | 1,923,874 |
| 7114 ESP Salaries | 84,431 | 80,221 | 92,683 | 1,566 | 94,249 |
| 7121 Prof Substitutes | 17,079 | 46,753 | 18,000 | 0 | 18,000 |
| 7124 ESP Substitutes | 3,636 | 1,835 | 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 | 501,460 | 510,968 | 562,837 | 27,199 | 590,036 |
| 7310 Purch. Services | 4,054 | 3,432 | 8,233 | (705) | 7,528 |
| 7330 Staff Dev/Travel Exp | 0 | 0 | 313 | 0 | 313 |
| 7410 Supplies/Materials | 21,225 | 25,958 | 21,937 | 1,563 | 23,500 |
| 7416 Other | 5,941 | 3,775 | 4,654 | (130) | 4,524 |
| Total Expenditures | \$2,713,893 | \$2,654,894 | \$2,758,370 | \$6,524 | \$2,764,894 |

| STAFF FTE: | | | | | |
|-------------------|--------------|--------------|--------------|---------------|--------------|
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 51.50 | 51.50 | 50.00 | (1.50) | 48.50 |
| Other Prof. | 7.00 | 7.00 | 9.00 | 0.00 | 9.00 |
| 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 | 66.50 | 66.50 | 67.00 | (1.50) | 65.50 |

| | | | | | |
|-------------------|------------|------------|------------|-----------|------------|
| Enrollment | 588 | 588 | 657 | 14 | 671 |
|-------------------|------------|------------|------------|-----------|------------|

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

Program/Department:
Budget Supervisor:

YOUNGSVILLE MIDDLE
 Darrel Comb

Cost-Center: 78
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| 7111 Admin Salaries | 130,859 | 134,131 | 135,473 | (17,944) | 117,529 |
| 7112 Prof Salaries | 1,379,895 | 1,375,082 | 1,441,490 | (79,502) | 1,361,988 |
| 7114 ESP Salaries | 95,713 | 91,248 | 98,857 | (22,408) | 76,449 |
| 7121 Prof Substitutes | 37,059 | 47,060 | 10,000 | 0 | 10,000 |
| 7124 ESP Substitutes | 1,685 | 2,514 | 2,984 | 0 | 2,984 |
| 7131 Overtime Prof | 0 | 0 | 0 | 0 | 0 |
| 7134 Overtime ESP | 0 | 0 | 0 | 0 | 0 |
| 7140 Other Salaries | 203 | 21 | 0 | 0 | 0 |
| 7210 Employee Benefits | 354,610 | 378,658 | 418,518 | (987) | 417,531 |
| 7310 Purch. Services | 4,671 | 7,662 | 7,979 | 521 | 8,500 |
| 7330 Staff Dev/Travel Exp | 645 | 645 | 645 | 0 | 645 |
| 7410 Supplies/Materials | 25,954 | 26,611 | 26,976 | (906) | 26,070 |
| 7416 Other | 993 | 1,157 | 1,200 | 0 | 1,200 |
| Total Expenditures | \$2,032,287 | \$2,064,789 | \$2,144,122 | (\$121,226) | \$2,022,896 |
| STAFF FTE: | | | | | |
| Admin FTE | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Prof FTE | | | | | |
| Teachers | 33.50 | 33.50 | 39.00 | (2.00) | 37.00 |
| Other Prof. | 7.50 | 7.50 | 7.00 | 0.00 | 7.00 |
| ESP FTE | | | | | |
| Clerical | 2.50 | 2.50 | 2.50 | (0.50) | 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 | 48.50 | 48.50 | 53.50 | (2.50) | 51.00 |
| Enrollment | 613 | 613 | 621 | (7) | 614 |

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: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | (3,053,700) | 3,782,098 | 728,398 |
| 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 | (1,083,198) | 82,756 | (1,000,442) |
| Total Expenditures | \$0 | \$0 | (\$4,136,898) | \$3,864,854 | (\$272,044) |

| STAFF FTE: | 2002-03 | 2003-04 | 2004-05 | CHANGE | 2005-06 |
|-------------------|--------------|--------------|----------------|--------------|----------------|
| Admin FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Prof FTE | | | | | |
| Teachers | 22.00 | 22.00 | (63.00) | 31.00 | (32.00) |
| 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 | 22.00 | 22.00 | (63.00) | 31.00 | (32.00) |

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

Cost-Center: 198
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 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 | 10,000 | 10,000 |
| 7416 Other | 0 | 0 | 0 | 11,829 | 11,829 |
| Total Expenditures | \$0 | \$0 | \$0 | \$21,829 | \$21,829 |
| 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:
Budget Supervisor:

ITINERATE-ALL SCHOOLS
 Superintendent

Cost-Center: 199
Fund: 01 GENERAL FUND
Date: 9/7/05

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.

| | 2002-03 ACTUAL | 2003-04 ACTUAL | 2004-05 BUDGET | CHANGE | 2005-06 ADOPTED BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| 7111 Admin Salaries | 0 | 0 | 0 | 0 | 0 |
| 7112 Prof Salaries | 2,284,081 | 2,276,801 | 2,273,306 | (38,159) | 2,235,147 |
| 7114 ESP Salaries | 0 | 0 | 0 | 0 | 0 |
| 7121 Prof Substitutes | 8,379 | 9,159 | 387,390 | 0 | 387,390 |
| 7124 ESP Substitutes | 10,462 | 10,422 | 22,500 | 0 | 22,500 |
| 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 | 579,415 | 605,795 | 618,780 | 15,575 | 634,355 |
| 7310 Purch. Services | 0 | 0 | 0 | 0 | 0 |
| 7330 Staff Dev/Travel Exp | 8,500 | 7,543 | 22,250 | 0 | 22,250 |
| 7410 Supplies/Materials | 0 | 0 | 0 | 0 | 0 |
| 7416 Other | 28,735 | 28,976 | 30,970 | 435 | 31,405 |
| Total Expenditures | \$2,919,572 | \$2,938,696 | \$3,355,196 | (\$22,149) | \$3,333,047 |
| STAFF FTE: | | | | | |
| Admin FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Prof FTE | | | | | |
| Teachers | 47.00 | 47.00 | 49.00 | 0.50 | 49.50 |
| Other Prof. | 17.00 | 17.00 | 23.00 | 0.00 | 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 | 64.00 | 64.00 | 72.00 | 0.50 | 72.50 |

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