

## **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.**

**LAFAYETTE PARISH SCHOOL SYSTEM  
GENERAL FUND ADOPTED BUDGET  
SUMMARY OF REVENUES, EXPENDITURES & TRANSFERS  
FISCAL YEAR 2008/2009**

|   | <b>2008/2009<br/>ADOPTED<br/>BUDGET</b> |
|---|---|
| <b>REVENUES:</b>  |   |
| Parish Sources:   |   |
| Ad Valorem Taxes  | \$ 40,874,121                           |
| Sales Taxes   | 58,421,680                              |
| Interest  | 854,000                                 |
| Rentals, Leases & Royalties   | 392,000                                 |
| Other   | 2,018,416                               |
| State Sources:  |   |
| Public School Fund - Equalization   | 114,558,156                             |
| Other   | 3,330,881                               |
| Federal Sources   |   |
| Transfers From Other Funds  | 125,000                                 |
|   | 1,241,000                               |
| <b>Total Revenues &amp; Transfers</b>                                       | <b>\$221,815,254</b>                    |
| <br><b>EXPENDITURES:</b>  |   |
| Salaries & Wages  | \$145,434,308                           |
| Employee Benefits   | 42,809,264                              |
| Purchased Services  | 4,312,238                               |
| Training  | 297,101                                 |
| Property Services   | 10,604,462                              |
| Travel  | 345,292                                 |
| Supplies/Materials  | 7,793,681                               |
| Other Expense   | 1,082,055                               |
| Insurance   | 2,619,329                               |
| Transfer to Other Funds   | 3,875,094                               |
| Superintendent Reserve - Unexpected Expenditures                            | 100,000                                 |
| Fund Balance Policy-Restore to Requirement                                  | 2,539,949                               |
|   | 2,539,949                               |
| <b>Total Expenditures &amp; Transfers</b>                                   | <b>\$221,812,773</b>                    |
| <br><b>TOTAL REVENUES &amp; TRANSFERS OVER EXPENDITURES &amp; TRANSFERS</b> | <br><b>\$2,481</b>                      |

Lafayette Parish School System  
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| Cost Center | Supervisor | Title  | Adjusted Baseline Budget | Proposed Increases | Decreases  | 3/18, 4/15 & 4/17 Wkshp Adj. | 5/20 Wkshp Adjustments | Board Adjustments | Proposed Budget |     |
|-------------|------------|--|--------------------------|--------------------|------------|------------------------------|------------------------|-------------------|-----------------|-----|
|             |            | <b>FUND BALANCE</b>                            |                          |                    |            |                              |                        |                   |                 |     |
|             |            | Reserved                                       | 6,055,195.00             |                    |            |                              |                        |                   | 6,055,195.00    |     |
|             |            | Designated                                     | 1,119,501.00             | 187,850.00         |            |                              |                        |                   | 1,307,351.00    |     |
|             |            | Undesignated                                   | 15,705,431.00            |                    | 187,850.00 |                              |                        |                   | 15,517,581.00   |     |
|             |            | Beginning Fund Balance                         | 22,880,127.00            | 187,850.00         | 187,850.00 |                              |                        |                   | 22,880,127.00   |     |
|             |            | <b>REVENUES</b>                                |                          |                    |            |                              |                        |                   |                 |     |
|             |            | <b>Local Revenue:</b>                          |                          |                    |            |                              |                        |                   |                 |     |
|             |            | Sales Tax Revenue                              | 35,474,377.00            | 386,423.00         |            |                              |                        |                   | 35,860,800.00   | (1) |
|             |            | 1988 Sales Tax (tie to supporting computation) | 22,288,277.00            | 294,803.00         |            | (2,000.00)                   |                        |                   | 22,580,880.00   | (1) |
|             |            | Property Taxes                                 | 36,323,487.00            | 4,550,854.00       |            |                              |                        |                   | 40,874,341.00   | (2) |
|             |            | Interest Income                                | 1,400,000.00             |                    | 546,000.00 |                              |                        |                   | 854,000.00      | (3) |
|             |            | Rents, Leases, & Royalties                     | 454,500.00               |                    | 62,500.00  |                              |                        |                   | 392,000.00      | (1) |
|             |            | Contribution to LTRS                           | 841,999.00               | 118,015.00         |            |                              |                        |                   | 1,060,014.00    | (2) |
|             |            | Consortium Revenue                             | 224,211.00               |                    | 91,752.00  |                              |                        |                   | 132,459.00      | (1) |
|             |            | Summer School Revenue                          | 135,154.00               | 36,846.00          |            |                              |                        |                   | 172,000.00      | (1) |
|             |            | Medicaid Outreach                              | 104,500.00               |                    | 104,500.00 |                              |                        |                   | -               | (4) |
|             |            | Pension-Constitutional/Other                   | 414,479.00               | 51,827.00          |            |                              |                        |                   | 466,406.00      | (2) |
|             |            | Other  | 254,795.00               |                    | 87,258.00  |                              |                        |                   | 187,537.00      | (1) |

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|-------------|------------|--|--------------------------|---------------------|---------------------|------------------------------|------------------------|-------------------|-----------------------|------|
|             |            | <b>State Revenue:</b>  |                          |                     |                     |                              |                        |                   |                       |      |
|             |            | Property Taxes   | 1,836,000.00             |                     |                     |                              |                        |                   | 1,836,000.00          |      |
|             |            | PIPs   | 673,355.00               |                     | 183,355.00          |                              |                        |                   | 490,000.00            | (1)  |
|             |            | MFP  | 114,358,124.00           | 200,032.00          |                     |                              |                        |                   | 114,558,156.00        | (5)  |
|             |            | Transportation-Nonpublic                                     | 817,031.00               |                     |                     |                              |                        |                   | 817,031.00            |      |
|             |            | Nonpublic Textbooks  | 187,850.00               |                     |                     |                              |                        |                   | 187,850.00            |      |
|             |            |  |                          |                     |                     |                              |                        |                   |                       |      |
|             |            | <b>Federal Revenue:</b>                                      |                          |                     |                     |                              |                        |                   |                       |      |
|             |            | NJROTC   | 175,000.00               |                     | 50,000.00           |                              |                        |                   | 125,000.00            | (1)  |
|             |            | Transfer From Other Funds                                    | 769,417.00               |                     | 769,417.00          |                              |                        |                   | -                     | (6)  |
|             |            | Transfer In/Indirect Cost                                    | 1,241,000.00             |                     |                     |                              |                        |                   | 1,241,000.00          |      |
|             |            |  |                          |                     |                     |                              |                        |                   |                       |      |
|             |            | <b>Total Revenues</b>  | <b>218,053,536.00</b>    | <b>5,638,500.00</b> | <b>1,874,782.00</b> | <b>(2,000.00)</b>            |                        |                   | <b>221,815,254.00</b> |      |
|             |            |  |                          |                     |                     |                              |                        |                   |                       |      |
|             |            | <b>AMOUNTS TO BE ALLOCATED TO COST CENTERS &amp; SCHOOLS</b> |                          |                     |                     |                              |                        |                   |                       |      |
|             |            | Clerical Assistants: Board staffing formula (+20)            |                          | 703,500.00          |                     |                              |                        |                   | 703,500.00            | (7)  |
|             |            | School Resource Officers (+15)                               |                          | 500,000.00          |                     |                              |                        |                   | 500,000.00            | (8)  |
|             |            | Teacher Assistants: Support Paygrade 2 to 3                  |                          | 906,539.00          |                     |                              |                        |                   | 906,539.00            | (9)  |
|             |            | Employee Reclass from Sales Tax 2002 (+15.5)                 |                          | 935,313.00          |                     |                              |                        |                   | 935,313.00            | (10) |
|             |            | Non-certified Salary Step                                    |                          | 508,606.00          |                     |                              |                        |                   | 508,606.00            |      |
|             |            | Teaching Certified Salary Step                               |                          | 1,347,889.00        |                     |                              |                        |                   | 1,347,889.00          |      |

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|             |                | Reclassification Committee                               |                          | 250,000.00         |              |                              |                        |                   | 250,000.00      | (11) |
|             |                | Reclassification Committee: Instructional Supervisors    |                          | 74,623.00          |              |                              |                        |                   | 74,623.00       |      |
|             |                | School Secretary Sub Pay                                 |                          | 10,000.00          |              |                              |                        |                   | 10,000.00       | (12) |
|             |                | Medicare: Optional                                       |                          | 170,000.00         |              |                              |                        |                   | 170,000.00      | (13) |
|             |                | Expenditure Contingency                                  |                          | 100,000.00         |              |                              |                        |                   | 100,000.00      | (14) |
|             |                | DROP Savings   |                          |                    | 904,750.00   |                              |                        |                   | (904,750.00)    | (15) |
|             |                | Teachers: Adjust towards Board staffing formula (-\$0.5) |                          |                    | 2,727,000.00 |                              |                        |                   | (2,727,000.00)  | (16) |
|             |                | Nurses Previously Funded by Grant: See Cost Ctr 1424     |                          |                    |              |                              |                        |                   | -               |      |
|             |                | Mental Health Prof (+4), Psychologists (+2)              |                          | 440,000.00         |              |                              |                        |                   | 440,000.00      |      |
|             |                | Fund Balance Policy Restoration (8% of Revenues)         |                          | 2,039,949.32       |              |                              |                        |                   | 2,039,949.32    |      |
|             |                | Fund Balance Policy Restoration - supplemental           |                          | 500,000.00         |              |                              |                        |                   | 500,000.00      |      |
|             |                | + 2 Nurses   |                          |                    |              | 106,125.00                   |                        |                   | 106,125.00      |      |
|             |                | + 2 Social Workers                                       |                          |                    |              | 141,146.00                   |                        |                   | 141,146.00      |      |
|             |                | + \$1,000 Incr to sal sched appd 4/16/08 bd mtg-schl adm |                          |                    |              |                              |                        | 177,820.14        | 177,820.14      |      |
|             |                | Stipend Increases: Coaches & Extra Curricular Activities |                          |                    |              |                              | 200,000.00             |                   | 200,000.00      |      |
|             |                | <b>COST CENTERS</b>                                      |                          |                    |              |                              |                        |                   |                 | (17) |
| 01.01101    | Bumell Lemoine | Board  | 140,158.00               | 22,200.00          |              | (2,000.00)                   |                        |                   | 160,358.00      |      |
| 01.01102    | Bumell Lemoine | Superintendent's Office                                  | 327,070.00               | -                  |              |                              | 155,027.00             |                   | 482,097.00      |      |
| 01.01103    | Justine Sutley | Public Relations   | 221,104.00               | -                  |              |                              |                        |                   | 221,104.00      |      |
| 01.01105    | Justine Sutley | Business Partnership Coord.                              | 58,419.00                | -                  |              |                              | (58,419.00)            |                   | -               |      |

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| 01.01107    | Burnell Lemoine | Legal Services-Admin       | 45,000.00                |                    |           |                              |                        |                   | 45,000.00       |
| 01.01108    | Billy Guidry    | Superintendent Search      | -                        | 44,000.00          |           | (44,000.00)                  |                        |                   | -               |
| 01.01109    | Ramona Bernard  | Workers Comp Payments      | 1,608,206.00             | -                  |           |                              |                        |                   | 1,608,206.00    |
| 01.01110    | Ramona Bernard  | Insurance Administration   | 2,872,573.00             | -                  |           |                              |                        |                   | 2,872,573.00    |
| 01.01111    | Ramona Bernard  | Risk Management            | 490,118.00               | -                  |           |                              |                        |                   | 490,118.00      |
| 01.01112    | Burnell Lemoine | Elections Expense          | 75,000.00                | -                  |           |                              |                        |                   | 75,000.00       |
| 01.01113    | Burnell Lemoine | System Travel/Workshops    | 4,735.00                 | -                  |           |                              |                        |                   | 4,735.00        |
| 01.01114    | Burnell Lemoine | Legal Services-Admin.      | 8,000.00                 | -                  |           |                              |                        |                   | 8,000.00        |
| 01.01116    | Kyle Bordelon   | Rental of Facilities       | 17,438.00                | -                  |           |                              |                        |                   | 17,438.00       |
| 01.01117    | Billy Guidry    | Other Community Relations  | 34,705.00                |                    |           |                              |                        |                   | 34,705.00       |
| 01.01202    | Lawrence Lilly  | Personnel                  | 824,678.00               | -                  |           |                              |                        |                   | 824,678.00      |
| 01.01203    | Vernel Comeaux  | Maintenance                | 4,832,590.00             | 1,415,988.00       |           |                              |                        |                   | 6,248,578.00    |
| 01.01206    | Harriet Taylor  | Child Welfare & Attendance | 309,063.00               |                    |           |                              |                        |                   | 309,063.00      |
| 01.01207    | Harriet Taylor  | Discipline Center          | 355,963.00               |                    |           |                              |                        |                   | 355,963.00      |
| 01.01213    | Kyle Bordelon   | Energy Mgmt. Utilities     | 4,628,290.00             |                    |           |                              |                        |                   | 4,628,290.00    |
| 01.01222    | Vernel Comeaux  | HVAC Maintenance           | 78,000.00                |                    |           |                              |                        |                   | 78,000.00       |
| 01.01224    | Kyle Bordelon   | Physical Plant & Grounds   | 877,339.00               | 123,900.00         |           |                              |                        |                   | 1,001,239.00    |
| 01.01226    | Louise Chargois | Middle Sch.-Summer Program | 60,524.00                |                    |           |                              |                        |                   | 60,524.00       |
| 01.01227    | Louise Chargois | High Sch.-Summer Program   | 72,442.00                |                    |           |                              |                        |                   | 72,442.00       |
| 01.01229    | Louise Chargois | Leap Remediation Sum. Sch. | 187,803.00               |                    |           |                              |                        |                   | 187,803.00      |

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| 01.01231    | Bill Samec        | Bus Maintenance                | 720,212.00               | 475,000.00         |           |                              |                        |                   | 1,195,212.00    |
| 01.01233    | Kyle Bordelon     | Custodial Operations           | 768,822.00               | 55,000.00          |           | (27,500.00)                  |                        |                   | 796,322.00      |
| 01.01301    | Billy Guidry      | Asst. Supt. Of Finance         | 185,148.00               |                    |           |                              |                        |                   | 185,148.00      |
| 01.01302    | Matt Dugas        | Finance & Payroll              | 602,894.00               |                    |           |                              |                        |                   | 602,894.00      |
| 01.01303    | Key Ledet         | Purchasing                     | 173,949.00               |                    |           |                              |                        |                   | 173,949.00      |
| 01.01304    | Wayne Hernandez   | Computer Services              | 880,877.00               | 130,000.00         |           |                              |                        |                   | 1,010,877.00    |
| 01.01306    | Pat Credeur       | Warehouse                      | 391,909.00               | 49,601.00          |           |                              |                        |                   | 441,510.00      |
| 01.01307    | Billy Guidry      | General & Administrative       | 155,339.00               |                    |           |                              |                        |                   | 155,339.00      |
| 01.01308    | Matt Dugas        | Land Management                | 17,200.00                |                    |           |                              |                        |                   | 17,200.00       |
| 01.01309    | Bill Samec        | Transportation                 | 16,659,805.00            | 600,000.00         |           |                              |                        |                   | 17,259,805.00   |
| 01.01310    | Billy Guidry      | School Food Service            | 20,000.00                |                    |           |                              |                        |                   | 20,000.00       |
| 01.01311    | Billy Guidry      | School Accounting Auditor      | 91,121.00                | 126,461.00         |           |                              |                        |                   | 217,582.00      |
| 01.01312    | Stephanie Richard | Budget & Accounting            | 820,783.00               |                    |           |                              |                        |                   | 820,783.00      |
| 01.01314    | Donna Denny       | Gen. & Adm.- Telecommunication | 80,174.00                | 5,000.00           |           |                              |                        |                   | 85,174.00       |
| 01.01315    | Donna Denny       | General & Admin-Copiers        | 62,690.00                |                    |           |                              |                        |                   | 62,690.00       |
| 01.01323    | Billy Guidry      | Grant Compliance               | 50,000.00                |                    |           |                              |                        |                   | 50,000.00       |
| 01.01401    | Katie Landry      | Asst. Supt. Of Inst. Serv.     | 819,331.00               | 14,000.00          |           |                              |                        |                   | 833,331.00      |
| 01.01403    | Burnell Lejeune   | Supv. Of Vocational Educ.      | 434,683.00               | 29,512.00          |           |                              | 98,000.00              |                   | 562,195.00      |
| 01.01404    | Susan Chiquelin   | Director of Spec. Educ. Prg.   | 462,724.00               |                    |           |                              |                        |                   | 462,724.00      |
| 01.01405    | Patrick Hanisee   | LPSB Media Center              | 194,739.00               | 79,321.00          |           |                              |                        |                   | 274,060.00      |

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| 01.01406    | Susan Chiquetin     | Pupil Appraisal Program                | 2,700,826.00             |                    |           |                              |                        |                   | 2,700,826.00    |
| 01.01407    | Kay Marix           | Supervisor of K-5                      | 90,662.00                | 28,300.00          |           |                              |                        |                   | 118,962.00      |
| 01.01408    | Loretta Heatherwick | Supervisor of K-5                      | 145,943.00               |                    |           | (600.00)                     |                        |                   | 145,343.00      |
| 01.01409    | Loretta Heatherwick | Supervisor-Reading/Dyslexia            | 191,275.00               |                    |           |                              |                        |                   | 191,275.00      |
| 01.01410    | James Simmons       | Director of Athletics & P.E.           | 171,129.00               | 154,843.50         |           |                              |                        |                   | 325,972.50      |
| 01.01411    | Louise Chargois     | Supervisor of Music                    | 40,053.00                |                    |           | (1,000.00)                   |                        |                   | 39,053.00       |
| 01.01412    | Sandy Labry         | Supervisor of Language                 | 145,070.00               |                    |           | (1,000.00)                   |                        |                   | 144,070.00      |
| 01.01413    | Tim Tate            | Supervisor-Math/Science                | 104,898.00               | 116,386.00         |           |                              |                        |                   | 221,284.00      |
| 01.01414    | Louise Chargois     | LEAP                                   | 75,072.00                |                    |           |                              |                        |                   | 75,072.00       |
| 01.01415    | Donna Denny         | Instructional Technology               | 1,789,342.00             | 100,000.00         |           |                              |                        |                   | 1,889,342.00    |
| 01.01418    | Louise Chargois     | Director of Curriculum and Instruction | 112,275.00               |                    |           |                              |                        |                   | 112,275.00      |
| 01.01420    | Katie Landry        | Success for All Reading                | 60,311.00                | 532.92             |           |                              |                        |                   | 60,843.92       |
| 01.01421    | Harriet Taylor      | Guidance, Testing, Student Records     | 381,855.00               |                    |           |                              |                        |                   | 381,855.00      |
| 01.01422    | Maxine J Hamilton   | Substance Abuse                        | 243,038.00               | 10,500.00          |           |                              |                        |                   | 253,538.00      |
| 01.01423    | Ken Villemarette    | Adult & Community Education            | 154,752.00               | 59,588.08          |           |                              |                        |                   | 214,340.08      |
| 01.01424    | Becky Vincent       | Nursing Program/Health Services        | 499,330.00               | 334,274.00         |           |                              |                        |                   | 833,604.00      |
| 01.01425    | Amy Trahan          | Grants Administrator                   | 98,608.00                |                    |           | (2,000.00)                   | (96,608.00)            |                   | -               |
| 01.01426    | Carol Thomas        | Low Performance Schools                | 23,390.00                |                    |           |                              |                        |                   | 23,390.00       |
| 01.01428    | Katie Landry        | Textbooks                              | 2,692,163.00             | 797,416.00         |           |                              |                        |                   | 3,489,579.00    |
| 01.01431    | Susan Chiquetin     | High School Arts Program               | 98,301.00                |                    |           |                              |                        |                   | 98,301.00       |



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| 01.01433    | Jody Slaughter-Duhon | Alternative School - Charter                               | 795,888.00               |                    |           |                              |                        |                   | 795,888.00      |
| 01.01436    | James Simmons        | Driver's Education   | 91,733.00                |                    |           |                              |                        |                   | 91,733.00       |
| 01.01438    | Carol Thomas         | Student Remediation  | 148,602.00               |                    |           |                              |                        |                   | 148,602.00      |
| 01.01439    | Billy Guidry         | New School Year - Preliminary Costs                        | 51,676.00                |                    |           |                              |                        |                   | 51,676.00       |
| 01.01440    | Herb Thayer          | Alternative School - CAPS/LAPS                             | 2,049,455.00             | 22,000.00          |           |                              |                        |                   | 2,071,455.00    |
| 01.01442    | Harriet Taylor       | Testing, Assessment and Evaluation                         | 148,471.00               |                    |           |                              |                        |                   | 148,471.00      |
| 01.01444    | Louise Charcois      | Center for Staff Development                               | 7,650.00                 |                    |           |                              |                        |                   | 7,650.00        |
| 01.01445    | Louise Charcois      | Teacher Induction Program                                  | 64,130.00                |                    |           |                              |                        |                   | 64,130.00       |
| 01.01446    | Burnell Lejeune      | Comeaux - Jewelry Academy                                  | 94,912.00                |                    |           |                              |                        |                   | 94,912.00       |
| 01.01447    | Burnell Lejeune      | Option III   | 353,489.00               |                    |           |                              |                        |                   | 353,489.00      |
| 01.01448    | Burnell Lejeune      | Career Center-Cosmetology Academy                          | 46,000.00                |                    |           |                              |                        |                   | 46,000.00       |
| 01.01449    | Sandy Labry          | Supervisor of 6-12 Reading                                 | 115,811.00               |                    |           |                              |                        |                   | 115,811.00      |
| 01.01450    | Burnell Lejeune      | AHS-Academy of Business/Finance                            | 37,280.00                |                    |           |                              |                        |                   | 37,280.00       |
| 01.01451    | Burnell Lejeune      | CHS-Academy of Info Technology                             | 149,640.00               |                    |           |                              |                        |                   | 149,640.00      |
| 01.01452    | Burnell Lejeune      | LHS-Academy of Health Care                                 | 131,232.00               |                    |           |                              |                        |                   | 131,232.00      |
| 01.01453    | Louise Charcois      | N.P. Moss Arts Academy (decr. to Instr. Matls. & Supplies) | 97,781.00                |                    |           | (2,000.00)                   |                        |                   | 95,781.00       |
| 01.01458    | Burnell Lejeune      | Elementary Montessori                                      | 73,987.00                |                    |           |                              |                        |                   | 73,987.00       |
| 01.01459    | Burnell Lejeune      | Director- School of Choice                                 | 91,846.00                |                    |           |                              |                        |                   | 91,846.00       |
| 01.01461    | Mike Babineaux       | Director of Accountability                                 | 229,168.00               |                    |           |                              |                        |                   | 229,168.00      |
| 01.01462    | Burnell Lejeune      | Charter High - CLK/IT Academy                              | 32,191.00                |                    |           |                              |                        |                   | 32,191.00       |
| 01.01463    | Burnell Lejeune      | NHS - Enigneering Academy                                  | 51,892.00                |                    |           |                              |                        |                   | 51,892.00       |

Lafayette Parish School System  
**General Fund Budget Summary**  
 Budget for Fiscal Year 2008-2009  
 Final Report - Adopted 6/18/08

| Cost Center | Supervisor        | Title                                   | Adjusted Baseline Budget | Proposed Increases | Decreases | 3/18, 4/15 & 4/17 Wkshp Adj. | 5/20 Wkshp Adjustments | Board Adjustments | Proposed Budget |
|-------------|-------------------|---|--------------------------|--------------------|-----------|------------------------------|------------------------|-------------------|-----------------|
| 01.01464    | Bumell Lejeune    | Career Center - Travel & Tourism        | 18,957.00                |                    |           |                              |                        |                   | 18,957.00       |
| 01.01467    | Bumell Lejeune    | Boucher World Languages                 | 330,646.00               |                    |           |                              |                        |                   | 330,646.00      |
| 01.01468    | Randy Bernard     | Vermilion Conference Center             | 90,575.00                |                    |           |                              |                        |                   | 90,575.00       |
| 01.01469    | Louise Charcois   | Quality Educators                       | 37,072.00                |                    |           | (900.00)                     |                        |                   | 36,172.00       |
| 01.01470    | Bumell Lejeune    | LMS - Academy of Environmental Sciences | 70,702.00                |                    |           | (1,500.00)                   |                        |                   | 69,202.00       |
| 01.01471    | Pauvette Lemelle  | Attendance Administrator/Tuancy         | 129,550.00               | 5,000.00           |           |                              |                        |                   | 134,550.00      |
| 01.01472    | Ricky Gary        | Print Shop                              | 250,931.00               |                    |           |                              |                        |                   | 250,931.00      |
| 01.01474    | Phyllis Bartlett  | Federal Program - Other                 | 134,149.00               | 4,000.00           |           |                              |                        |                   | 138,149.00      |
| 01.01475    | Katie Landry      | Director of Schools Elementary          | 131,053.00               |                    |           |                              |                        |                   | 131,053.00      |
| 01.01476    | Katie Landry      | Director of Schools Middle and High     | 130,993.00               |                    |           |                              |                        |                   | 130,993.00      |
| 01.01478    | Bumell Lejeune    | L.J. Alleman-Arts Academy               | 24,500.00                |                    |           |                              |                        |                   | 24,500.00       |
| 01.01477    | Katie Landry      | Director of Schools - General           | 66,425.00                |                    |           |                              |                        |                   | 66,425.00       |
| 01.01508    | Ronnie Bertrand   | Nonpublic Textbooks                     | 185,250.00               |                    |           |                              |                        |                   | 185,250.00      |
| 01.01512    | Lawrence Lilly    | Sabbatical Leave                        | 507,390.00               | 300,000.00         |           |                              |                        |                   | 807,390.00      |
| 01.01513    | Lawrence Lilly    | Salary Enrichment (PIP)                 | 424,557.00               |                    |           |                              |                        |                   | 424,557.00      |
| 01.01514    | Ramona Bernard    | Health & Life Insurance Premiums        | 6,960,059.00             |                    |           |                              |                        |                   | 6,960,059.00    |
| 01.01515    | Lawrence Lilly    | Severance Pay - Sick Leave              | 553,466.00               |                    |           |                              |                        |                   | 553,466.00      |
| 01.01516    | Matt Dugas        | Pension Fund Fees                       | 390,484.00               | 50,000.00          |           |                              |                        |                   | 440,484.00      |
| 01.01520    | Matt Dugas        | Fund Transfers                          | 3,407,328.00             | 467,766.00         |           |                              |                        |                   | 3,875,094.00    |
| 01.01521    | Stephanie Richard | Encumbrance Carryover                   | 36,191.00                |                    |           |                              |                        |                   | 36,191.00       |
| 01.01522    | Susan Chiquelin   | Reserve Expenditures- SPED Consortium   | 207,163.00               |                    |           |                              |                        |                   | 207,163.00      |
| 01.01601    | Bumell Lemoine    | Elementary Schools                      | 70,870,329.00            |                    |           |                              |                        |                   | 70,870,329.00   |
| 01.01602    | Bumell Lemoine    | Middle Schools                          | 34,933,119.00            |                    |           |                              |                        |                   | 34,933,119.00   |
| 01.01603    | Bumell Lemoine    | High Schools                            | 34,423,291.00            |                    |           |                              |                        |                   | 34,423,291.00   |

Lafayette Parish School System  
**General Fund Budget Summary**  
 Budget for Fiscal Year 2008-2009  
 Final Report - Adopted 6/18/08

| Cost Center | Supervisor | Title                             | Adjusted Baseline Budget | Proposed Increases | Decreases      | 3/18, 4/15 & 4/17 Wkshp Adj. | 5/20 Wkshp Adjustments | Board Adjustments | Proposed Budget |
|-------------|------------|-----------------------------------|--------------------------|--------------------|----------------|------------------------------|------------------------|-------------------|-----------------|
|             |            |                                   |                          |                    |                |                              |                        |                   |                 |
|             |            | <b>Total Expenditures</b>         | 210,696,923.00           | 14,107,008.82      | 3,631,750.00   | 164,771.00                   | 298,000.00             | 177,820.14        | 221,812,772.96  |
|             |            |                                   |                          |                    |                |                              |                        |                   |                 |
|             |            | <b>Budgeted Surplus (Deficit)</b> | 7,356,613.00             | (8,468,508.82)     | (1,756,968.00) | (166,771.00)                 | (298,000.00)           | (177,820.14)      | 2,481.04        |
|             |            |                                   |                          |                    |                |                              |                        |                   |                 |
|             |            | <b>ENDING RETAINED EARNINGS</b>   |                          |                    |                |                              |                        |                   |                 |
|             |            | <b>Reserved</b>                   |                          |                    |                |                              |                        |                   | 6,055,185.00    |
|             |            | <b>Designated</b>                 |                          |                    |                |                              |                        |                   | 1,307,351.00    |
|             |            | <b>Undesignated</b>               |                          |                    |                |                              |                        |                   | 15,520,662.04   |
|             |            |                                   |                          |                    |                |                              |                        |                   |                 |
|             |            |                                   |                          |                    |                |                              |                        |                   | 22,882,608.04   |
|             |            |                                   |                          |                    |                |                              |                        |                   |                 |
|             |            |                                   |                          |                    |                |                              |                        |                   |                 |
|             |            |                                   |                          |                    |                |                              |                        |                   |                 |

Lafayette Parish School System  
General Fund Budget Summary: Footnotes  
2008-2009 Budget

- (1) Based on 07-08 Actual/Projected Revenue
- (2) 10% increase due to 2008 being a reassessment year
- (3) Reflects decrease in interest rate experience from 1/08 to 4/08
- (4) Fed. Govt. to discontinue program by 6/30/08
- (5) Based on 3/11/08 Budget Award Letter received from La. DOE
- (6) Transfer from Cap. Proj. Fund made in 08 but not budgeted in 09
- (7) Adjust number of clerical assistants to board approved staffing allocation
- (8) LPSS will reimburse the Sheriff's Dept. for School Resource Officers
- (9) Deferred to '09 budget by board
- (10) Presented to Blue Ribbon Comm on 4/8/08 and to be addressed at 4/16/08 bd meeting
- (11) Estimate
- (12) Adjust funding to reflect actual/projected costs of addl 2 weeks paid to school secr. beyond 180 days
- (13) Employees hired prior to 4/1/86 have the option to begin paying Medicare Tax with board matching
- (14) Funding for unexpected expenditures such as classroom furniture, computers, textbooks, ...
- (15) Retirement contributions are not required for DROP participants
- (16) Presented at 4/2/08 board meeting
- (17) See "General Fund Budget Summary: Proposed Increases and Decreases" Schedule for more detail

It should be noted that the "Decreases" reported on this supplementary schedule are included in the amounts reported in the "Adjusted Baseline Budget" column of the "General Fund Budget Summary and as a result, have not been included again in the "Decrease" column of the Budget Summary Report.

## General Fund Budget Summary: Proposed Increases and Decreases

Budget for Fiscal Year 2008-2009

Final Report - Adopted 6/18/08

| Cost Center # | Cost Center Title     | Supervisor     | Account Title             | Explanation  | Decreases Requested | Proposed Increases | Admin Adjustments | AG Proposed Increases | 3/18 & 4/15 Waiver Adjustments | 5/20 Waiver Adjustments | Board Adjustments | Adopted Budget |
|---------------|-----------------------|----------------|---------------------------|--|---------------------|--------------------|-------------------|-----------------------|--------------------------------|-------------------------|-------------------|----------------|
| 01 01101      | Board                 | Burned Lembo   | Other Travel              | Conferences, registrations, and related lodging    |                     | 19,700.00          |                   | 19,700.00             | (2,000.00)                     |                         |                   | 17,700.00      |
|               |                       |                | Dues & Subscriptions      | MSBA, LSBA & COG Dues                              |                     | 2,500.00           |                   | 2,500.00              |                                |                         |                   | 2,500.00       |
|               |                       |                |                           |  |                     | 22,200.00          |                   | 22,200.00             | (2,000.00)                     |                         |                   | 20,200.00      |
| 01 01106      | Superintendent Search | Ruby Oulley    | Consultant Services       | Budget for Superintendant search                   |                     | 26,000.00          |                   | 26,000.00             | (76,000.00)                    |                         |                   |                |
|               |                       |                | Postage                   |  |                     | 100.00             |                   | 100.00                | (100.00)                       |                         |                   |                |
|               |                       |                | Telephone                 |  |                     | 100.00             |                   | 100.00                | (100.00)                       |                         |                   |                |
|               |                       |                | Candidate Travel Lodge    |  |                     | 8,500.00           |                   | 8,500.00              | (8,500.00)                     |                         |                   |                |
|               |                       |                | Board Mem Travel Lodge    |  |                     | 4,000.00           |                   | 4,000.00              | (4,000.00)                     |                         |                   |                |
|               |                       |                | Printing & Binding        |  |                     | 600.00             |                   | 600.00                | (600.00)                       |                         |                   |                |
|               |                       |                | Hospitality               |  |                     | 4,000.00           |                   | 4,000.00              | (4,000.00)                     |                         |                   |                |
|               |                       |                | Other Expenses            |  |                     | 700.00             |                   | 700.00                | (700.00)                       |                         |                   |                |
|               |                       |                |                           |  |                     | 44,000.00          |                   | 44,000.00             | (44,000.00)                    |                         |                   |                |
| 01 01111      | Risk Management       | Renona Bernard | Environmental Quality     | Costs covered in another cost center               | (117.00)            |                    |                   |                       |                                |                         |                   |                |
|               |                       |                |                           | Environmental Air Quality issues                   |                     | 50,000.00          |                   | 50,000.00             |                                |                         |                   | 50,000.00      |
|               |                       |                |                           |  |                     | 50,000.00          |                   | 50,000.00             |                                |                         |                   | 50,000.00      |
| 01 01203      | Maintenance           | Vernil Comolus | Crafts & Trade Shop Wages | Part-time wages, reserves returned to work         |                     | 30,000.00          | (20,000.00)       | 10,000.00             |                                |                         |                   | 10,000.00      |
|               |                       |                | MVAC Technical OT         | Due to position vacancies                          |                     | 10,000.00          | (16,667.00)       | 3,333.00              |                                |                         |                   | 3,333.00       |
|               |                       |                | Crafts & Trades OT        | Due to position vacancies                          |                     | 25,000.00          | (15,667.00)       | 6,333.00              |                                |                         |                   | 6,333.00       |
|               |                       |                | Contracted Services       | Larger fencing, roofing, plumbing, electrical jobs |                     | 25,000.00          |                   | 25,000.00             |                                |                         |                   | 25,000.00      |
|               |                       |                | MVAC Contracted Svcs      | Lack of manpower, size of proj. EPA reqs           |                     | 431,175.00         |                   | 431,175.00            |                                |                         |                   | 431,175.00     |
|               |                       |                | Administrators Repair     | Additional funding needed to address needs         |                     | 20,000.00          |                   | 20,000.00             |                                |                         |                   | 20,000.00      |
|               |                       |                | Fuel & Oil Automotive     | Increase in fuel costs                             |                     | 36,438.00          |                   | 36,438.00             |                                |                         |                   | 36,438.00      |
|               |                       |                | Trucks, Auto, Van-Equip   | Increase in maintenance costs                      |                     | 40,000.00          |                   | 40,000.00             |                                |                         |                   | 40,000.00      |
|               |                       |                | Off-road Equipment        | Repairs to off-road equipment                      |                     | 10,000.00          |                   | 10,000.00             |                                |                         |                   | 10,000.00      |
|               |                       |                | Equipment Rental          | Cost of rental equipment has increased             |                     | 16,407.00          |                   | 16,407.00             |                                |                         |                   | 16,407.00      |
|               |                       |                | Electrical Services       | Additional funding required to address needs       |                     | 30,000.00          |                   | 30,000.00             |                                |                         |                   | 30,000.00      |
|               |                       |                | MVAC Repair Services      | Additional funding required to address needs       |                     | 178,400.00         |                   | 178,400.00            |                                |                         |                   | 178,400.00     |

## General Fund Budget Summary: Proposed Increases and Decreases

Budget for Fiscal Year 2008-2009

Final Report - Adopted 6/18/08

| Cost Center # | Cost Center Title        | Supervisor      | Account Title                   | Explanation  | Decreases Recognized | Proposed Increases | Admin. Adjustments | Adj. Proposed Increases | 3/18 & 4/15 Wklyp Adjustments | 5/70 Wklyp Adjustments | Board Adjustments | Adopted Budget |
|---------------|--------------------------|-----------------|---------------------------------|--|----------------------|--------------------|--------------------|-------------------------|-------------------------------|------------------------|-------------------|----------------|
|               |                          |                 | HVAC/AM Fibers                  | Scheduled replacement of air filters                 |                      | 100,000.00         |                    | 100,000.00              |                               |                        |                   | 100,000.00     |
|               |                          |                 | HVAC Cont Svcs. A/C Filter Repl | Sources of AC filter replacements                    |                      | 150,000.00         |                    | 150,000.00              |                               |                        |                   | 150,000.00     |
|               |                          |                 | Dues & Subscriptions            | School Dues & SFMA dues                              |                      | 1,500.00           |                    | 1,500.00                |                               |                        |                   | 1,500.00       |
|               |                          |                 | Account Client Position         | Restoro previous OA                                  |                      | 35,000.00          |                    | 35,000.00               |                               |                        |                   | 35,000.00      |
|               |                          |                 | Sewer & Drain Camera & Loc      | Aid in locating sewer line issues                    |                      | 10,000.00          |                    | 10,000.00               |                               |                        |                   | 10,000.00      |
|               |                          |                 | Replacement Vehicles            | Replace 5-3/4 ton, 3-1/2 ton o.bikes, 1 forklift     |                      | 185,402.00         |                    | 185,402.00              |                               |                        |                   | 185,402.00     |
|               |                          |                 | HVAC Replacements               | Fan coil units. NOSH \$80,000. LHS \$60,000          |                      | 140,000.00         |                    | 140,000.00              |                               |                        |                   | 140,000.00     |
|               |                          |                 | Fire Sprinkler Inspect. & Rep   | Previously accounted for in Capital Project Fund     |                      | 25,000.00          |                    | 25,000.00               |                               |                        |                   | 25,000.00      |
|               |                          |                 | Fire Alarm Monitoring           | Previously accounted for in Capital Project Fund     |                      | 10,000.00          |                    | 10,000.00               |                               |                        |                   | 10,000.00      |
|               |                          |                 |                                 |  |                      | 1,459,372.00       | (43,334.00)        | 1,415,988.00            |                               |                        |                   | 1,415,988.00   |
| 01.01224      | Physical Plant & Grounds | Nyle Borison    | Garbage                         | Additional funding required to address needs         |                      | 44,000.00          |                    | 44,000.00               |                               |                        |                   | 44,000.00      |
|               |                          |                 | Parking Lot, Driveway           | Additional funding required to address needs         |                      | 23,750.00          |                    | 23,750.00               |                               |                        |                   | 23,750.00      |
|               |                          |                 | Grounds Maintenance, Trees      | Additional funding required to address needs         |                      | 15,150.00          |                    | 15,150.00               |                               |                        |                   | 15,150.00      |
|               |                          |                 | Parking Lot, Driveway           | Breakroom Elementary                                 |                      | 15,000.00          |                    | 15,000.00               |                               |                        |                   | 15,000.00      |
|               |                          |                 | Parking Lot, Driveway           | Central Office                                       |                      | 18,000.00          |                    | 18,000.00               |                               |                        |                   | 18,000.00      |
|               |                          |                 | Hydraulic Dump Trailer          | Address transporting of grounds eqpt & supplies      |                      | 8,500.00           |                    | 8,500.00                |                               |                        |                   | 8,500.00       |
|               |                          |                 |                                 |  |                      | 123,900.00         |                    | 123,900.00              |                               |                        |                   | 123,900.00     |
| 01.01231      | Bus Maintenance          | Bob Sanoz       | Fuel & Automobile               | Restore 13 routes previously removed from 08 Budget  |                      | 400,000.00         |                    | 400,000.00              |                               |                        |                   | 400,000.00     |
|               |                          |                 | Repair & Supplies               | Restore 13 routes previously removed from 08 Budget  |                      | 75,000.00          |                    | 75,000.00               |                               |                        |                   | 75,000.00      |
|               |                          |                 | Fuel & Automobile               | 3 BellTimes Estimate 18 Routes                       | 151,200.00           |                    |                    |                         |                               |                        |                   |                |
|               |                          |                 | Repair & Supplies               | 3 BellTimes Estimate 18 Routes                       | 9,000.00             |                    |                    |                         |                               |                        |                   |                |
|               |                          |                 |                                 |  | 160,200.00           |                    |                    | 475,000.00              |                               |                        |                   | 475,000.00     |
| 01.01233      | Custodial Operations     | Nyle Borison    | Equipment, Scrubbing Mach       | Purchase of 47 electric floor scrubbing mach-replace |                      | 55,000.00          |                    | 55,000.00               | (27,500.00)                   |                        |                   | 27,500.00      |
| 01.01304      | Computer Services        | Wayno Hernandez | Software Maintenance            | Maintenance for new & current student shw packages   |                      | 130,000.00         |                    | 130,000.00              |                               |                        |                   | 130,000.00     |
|               |                          |                 | GIS Salary                      | Delet GIS Programmer position                        | 31,051.00            |                    |                    |                         |                               |                        |                   |                |
|               |                          |                 | GIS Retirement                  | Delet GIS Programmer position                        | 4,813.00             |                    |                    |                         |                               |                        |                   |                |

**General Fund Budget Summary: Proposed Increases and Decreases**

Budget for Fiscal Year 2008-2009

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| Cost Center # | Cost Center Title         | Supervisor  | Account Title              | Explanation   | Decreases Recognized | Proposed Increases | Admin. Adjustments | Adj. Proposed Increases | 3/18 & 4/15 Wshp Adjustments | 5/20 Wshp Adjustments | Board Adjustments | Adopted Budget |
|---------------|---------------------------|-------------|----------------------------|---|----------------------|--------------------|--------------------|-------------------------|------------------------------|-----------------------|-------------------|----------------|
|               |                           |             | GIS Health Ins             | Delete GIS Programmer position                                | 450.00               |                    |                    |                         |                              |                       |                   |                |
|               |                           |             | Tech-Office Supplies       | Delete GIS Programmer position                                | 2,195.00             |                    |                    |                         |                              |                       |                   |                |
|               |                           |             |                            |   | 38,509.00            | 130,000.00         |                    | 130,000.00              |                              |                       |                   | 130,000.00     |
| 01 01306      | Warehouse                 | Pat Credeur | Vehicles                   | Replacement van   |                      | 17,000.00          |                    | 17,000.00               |                              |                       |                   | 17,000.00      |
|               |                           |             | Warehouse Staff Salary     | Add one clerical position for warehouse to maintain inventory |                      | 29,601.00          |                    | 29,601.00               |                              |                       |                   | 29,601.00      |
|               |                           |             | Office Supplies            | Supplies to support additional staff                          |                      | 3,000.00           |                    | 3,000.00                |                              |                       |                   | 3,000.00       |
|               |                           |             | Custodial Supplies         | Move funds from Custodial Operations cost center to offset    | 1,000.00             |                    |                    |                         |                              |                       |                   |                |
|               |                           |             |                            |   | 1,000.00             | 49,601.00          |                    | 49,601.00               |                              |                       |                   | 49,601.00      |
| 01 01309      | Transportation            | Bill Samec  | Operational Reimb-Req Ed   | Anticipated increase in Fuel adjustment                       |                      | 500,000.00         |                    | 500,000.00              |                              |                       |                   | 500,000.00     |
|               |                           |             | Operational Reimb-Spec     | Anticipated increase in Fuel adjustment                       |                      | 100,000.00         |                    | 100,000.00              |                              |                       |                   | 100,000.00     |
|               |                           |             | Bus Driver Public Salary   | 2009 Budgeted Decrease of 18 Routes                           | 279,000.00           |                    |                    |                         |                              |                       |                   |                |
|               |                           |             | SERS                       | 2009 Budgeted Decrease of 18 Routes                           | 49,662.00            |                    |                    |                         |                              |                       |                   |                |
|               |                           |             | Medicare                   | 2009 Budgeted Decrease of 18 Routes                           | 4,046.00             |                    |                    |                         |                              |                       |                   |                |
|               |                           |             | Lease Vehicle              | 2009 Budgeted Decrease of 18 Routes                           | 243,000.00           |                    |                    |                         |                              |                       |                   |                |
|               |                           |             | Group Health Ins           | 2009 Budgeted Decrease of 18 Routes                           | 60,600.00            |                    |                    |                         |                              |                       |                   |                |
|               |                           |             |                            |   | 656,308.00           | 600,000.00         |                    | 600,000.00              |                              |                       |                   | 600,000.00     |
| 01 01311      | School Accounting Auditor | Billy Gudry | School Accounting Auditor  | 1 Acct II, 1 Clerical Asst to address audit findings          |                      | 116,312.00         |                    | 116,312.00              |                              |                       |                   | 116,312.00     |
|               |                           |             | Overtime Wages             | 1 Clerical Asst - start up related to increased procedures    |                      | 1,800.00           |                    | 1,800.00                |                              |                       |                   | 1,800.00       |
|               |                           |             | Conferences/Workshops      | Lasbo & AGA conferences                                       |                      | 1,335.00           |                    | 1,335.00                |                              |                       |                   | 1,335.00       |
|               |                           |             | Telephone                  | Mobile phone reimb for new position-Acct II                   |                      | 505.00             |                    | 505.00                  |                              |                       |                   | 505.00         |
|               |                           |             | Office Supplies            | Additional supplies needed for new staff members              |                      | 509.00             |                    | 509.00                  |                              |                       |                   | 509.00         |
|               |                           |             | Printing & Binding         | Additional printing due to increased training for schools     |                      | 500.00             |                    | 500.00                  |                              |                       |                   | 500.00         |
|               |                           |             | Equipment-New              | Desks, chairs, phones, calculators for 2 new positions        |                      | 2,300.00           |                    | 2,300.00                |                              |                       |                   | 2,300.00       |
|               |                           |             | Tech Adm. Equip -New       | Computers and printer for 2 new positions                     |                      | 3,200.00           |                    | 3,200.00                |                              |                       |                   | 3,200.00       |
|               |                           |             |                            |   |                      | 126,461.00         |                    | 126,461.00              |                              |                       |                   | 126,461.00     |
| 01 01314      | Gen & Adm - Telec.        | Donna Denny | Telephone Equipment Repair | Repairs to phones and phone lines                             |                      | 10,000.00          | (5,000.00)         | 5,000.00                |                              |                       |                   | 5,000.00       |

# General Fund Budget Summary: Proposed Increases and Decreases

Budget for Fiscal Year 2008-2009

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| Cost Center # | Cost Center Title         | Supervisor      | Account Title                  | Explanation  | Decreases Recognized | Proposed Increases | Adm't Adjustments | Adj. Proposed Increases | 3/18 & 4/15 Waiver Adjustments | 5/20 Waiver Adjustments | Board Adjustments | Adopted Budget |
|---------------|---------------------------|-----------------|--------------------------------|--|----------------------|--------------------|-------------------|-------------------------|--------------------------------|-------------------------|-------------------|----------------|
| 01 01401      | Ass. Supr. Of Inst. Serv. | Kase Landry     | Academic Olympics              | Student recognition-stip ending                      |                      | 14,000.00          |                   | 14,000.00               |                                |                         |                   | 14,000.00      |
| 01 01403      | Supr. Of Vocational Educ. | Burnell Lejeune | Contracted Co-op Ed. Svcs      | Co-op agreement costs for increase in 09             |                      | 10,326.00          |                   | 10,326.00               |                                |                         |                   | 10,326.00      |
|               |                           |                 | Massage                        | LHS Significance Teacher Address 08                  |                      | 1,000.00           |                   | 1,000.00                |                                |                         |                   | 1,000.00       |
|               |                           |                 | Workstudy                      | Minimum wage incr. \$5.15 to \$6.55                  |                      | 18,186.00          |                   | 18,186.00               |                                |                         |                   | 18,186.00      |
|               |                           |                 |                                | Computer labo for literacy program & career pathways |                      |                    |                   |                         |                                | 99,000.00               |                   | 99,000.00      |
|               |                           |                 |                                |  |                      | 79,512.00          |                   | 79,512.00               |                                |                         |                   | 177,517.00     |
| 01 01405      | LPSB Media Center         | Princl Harrison | Contracted Services            | Maintenance-Octobry Software plugc purch. in 08      |                      | 79,321.00          |                   | 79,321.00               |                                |                         |                   | 79,321.00      |
| 01 01407      | Supervisor of K-5         | Key Maria       | Sub Wages                      | New Cost Center                                      |                      | 1,000.00           |                   | 1,000.00                |                                |                         |                   | 1,000.00       |
|               |                           |                 | Curricular Wages               |  |                      | 300.00             |                   | 300.00                  |                                |                         |                   | 300.00         |
|               |                           |                 | Teacher Salaries               |  |                      | 2,500.00           |                   | 2,500.00                |                                |                         |                   | 2,500.00       |
|               |                           |                 | Teacher Consultants            |  |                      | 2,500.00           |                   | 2,500.00                |                                |                         |                   | 2,500.00       |
|               |                           |                 | Professional Services          |  |                      | 2,000.00           |                   | 2,000.00                |                                |                         |                   | 2,000.00       |
|               |                           |                 | Telephone                      |  |                      | 1,300.00           |                   | 1,300.00                |                                |                         |                   | 1,300.00       |
|               |                           |                 | Miscage                        |  |                      | 1,200.00           |                   | 1,200.00                |                                |                         |                   | 1,200.00       |
|               |                           |                 | Instructional Materials        |  |                      | 12,000.00          |                   | 12,000.00               |                                |                         |                   | 12,000.00      |
|               |                           |                 | Office Supplies                |  |                      | 1,200.00           |                   | 1,200.00                |                                |                         |                   | 1,200.00       |
|               |                           |                 | Copy Machine                   |  |                      | 1,500.00           |                   | 1,500.00                |                                |                         |                   | 1,500.00       |
|               |                           |                 | Technology                     |  |                      | 2,000.00           |                   | 2,000.00                |                                |                         |                   | 2,000.00       |
|               |                           |                 | Supplies                       |  |                      | 800.00             |                   | 800.00                  |                                |                         |                   | 800.00         |
|               |                           |                 |                                |  |                      | 78,300.00          |                   | 78,300.00               |                                |                         |                   | 78,300.00      |
| 01 01410      | Director of Ad. & P. E.   | James Simmons   | Stipendment Faculty Meet       | Adm \$1,000 for each Mobile School                   |                      | 12,000.00          |                   | 12,000.00               |                                |                         |                   | 12,000.00      |
|               |                           |                 | Gym Floor-Main Elem            | Repairs to gym floor                                 |                      | 18,800.00          |                   | 18,800.00               |                                |                         |                   | 18,800.00      |
|               |                           |                 | Football Leathers-L. J. Alcorn | Replace football lockers                             |                      | 12,793.50          |                   | 12,793.50               |                                |                         |                   | 12,793.50      |
|               |                           |                 | Band Uniforms-Cornelius Meth   | Replace band uniforms                                |                      | 41,250.00          |                   | 41,250.00               |                                |                         |                   | 41,250.00      |
|               |                           |                 | Band/Piano Repair              | Band instr. & piano repairs & replacements           |                      | 130,000.00         | (60,000.00)       | 70,000.00               |                                |                         |                   | 70,000.00      |
|               |                           |                 |                                |  |                      | 214,843.50         | (60,000.00)       | 154,843.50              |                                |                         |                   | 154,843.50     |



Lafayette Parish School System  
**General Fund Budget Summary: Proposed Increases and Decreases**  
 Budget for Fiscal Year 2008-2009  
 Final Report - Adopted 6/18/08

| Cost Center # | Cost Center Title        | Supervisor       | Account Title                  | Explanation   | Decreases Recognized | Proposed Increases | Admin. Adjustments | Adj. Proposed Increases | 318 & 415 Whtsp Adjustments | 520 Whtsp Adjustments | Board Adjustments | Applied Budget |
|---------------|--------------------------|------------------|--------------------------------|---|----------------------|--------------------|--------------------|-------------------------|-----------------------------|-----------------------|-------------------|----------------|
| 01 01413      | Main/Science 6-12        | Tim Taso         | Sub Wages                      | To present state conferences and meetings                 |                      | 1,000.00           |                    | 3,000.00                |                             |                       |                   | 1,000.00       |
|               |                          |                  | Teacher Salaries               | Additional professional development                       |                      | 5,000.00           |                    | 5,000.00                |                             |                       |                   | 5,000.00       |
|               |                          |                  | Instructional Materials Middle | Replacement math, class calculators, supplies for lab     |                      | 6,000.00           |                    | 6,000.00                |                             |                       |                   | 6,000.00       |
|               |                          |                  | Instructional Aids Middle 5-7  | Teaching math for 20 teachers who completed L&SP training |                      | 6,000.00           |                    | 6,000.00                |                             |                       |                   | 6,000.00       |
|               |                          |                  | Instructional Aids High Sch    | Science supplies for all high schools science labs        |                      | 15,000.00          |                    | 15,000.00               |                             |                       |                   | 15,000.00      |
|               |                          |                  | Tech Materials & Supplies      | Replace graphing calculators 114 each plus view screen    |                      | 15,000.00          |                    | 15,000.00               |                             |                       |                   | 15,000.00      |
|               |                          |                  | Tech Supplies for lead teacher | Pens for interactive boards, interactive pads             |                      | 2,000.00           |                    | 2,000.00                |                             |                       |                   | 2,000.00       |
|               |                          |                  | Tech Equipment for teachers    | Computers for teachers at school                          |                      | 4,000.00           |                    | 4,000.00                |                             |                       |                   | 4,000.00       |
|               |                          |                  | Interactive boards             | To support Math/Science teacher without complete tech     |                      | 4,000.00           |                    | 4,000.00                |                             |                       |                   | 4,000.00       |
|               |                          |                  | Computers                      | Computers for science labs @ each regular high school     |                      | 56,366.00          |                    | 56,366.00               |                             |                       |                   | 56,366.00      |
|               |                          |                  |                                |   |                      | 116,366.00         |                    | 116,366.00              |                             |                       |                   | 116,366.00     |
| 01 01415      | Instructional Technology | Donna Dorcy      | Equipment                      | Laptops for marketed orders end of course testing         |                      | 100,000.00         |                    | 100,000.00              |                             |                       |                   | 100,000.00     |
| 01 01420      | Support for all Reading  | Helen Landry     | Contracted Services            | Maintain program support                                  |                      | 532.92             |                    | 532.92                  |                             |                       |                   | 532.92         |
| 01 01422      | Substance Abuse Prev.    | Melanie Hamilton | Telephone                      | Upgrade phone system to be in compliance                  |                      | 2,500.00           |                    | 2,500.00                |                             |                       |                   | 2,500.00       |
|               |                          |                  | Copy/Reproduction              | Increase in staff at Clinton St. office                   |                      | 1,000.00           |                    | 1,000.00                |                             |                       |                   | 1,000.00       |
|               |                          |                  | Property Services              | Fence Clinton St. Office due to high crime in area        |                      | 7,000.00           |                    | 7,000.00                |                             |                       |                   | 7,000.00       |
|               |                          |                  |                                |   |                      | 10,500.00          |                    | 10,500.00               |                             |                       |                   | 10,500.00      |
| 01 01423      | AA&B & Community Ed      | Ken Vidmarovic   | Transport Svcs Message         | Adj. to IRS rate  |                      | 300.00             |                    | 300.00                  |                             |                       |                   | 300.00         |
|               |                          |                  | Instructional Aid and Sup      | Budget no longer adequate to provide mail & supplies      |                      | 12,500.00          |                    | 12,500.00               |                             |                       |                   | 12,500.00      |
|               |                          |                  | Overtime Wages                 | Overtime pay for A.E. secretary for extended work         |                      | 500.00             |                    | 500.00                  |                             |                       |                   | 500.00         |
|               |                          |                  | Laptop Computers               | Replace obsolete equipment                                |                      | 3,953.64           |                    | 3,953.64                |                             |                       |                   | 3,953.64       |
|               |                          |                  | Desktop Computers              | Replace obsolete equipment                                |                      | 30,397.44          |                    | 30,397.44               |                             |                       |                   | 30,397.44      |
|               |                          |                  | Document Copier                | Replace obsolete equipment that no longer works           |                      | 7,200.00           |                    | 7,200.00                |                             |                       |                   | 7,200.00       |
|               |                          |                  | 2 option 3b computers          | Replace obsolete equipment in administration              |                      | 4,737.00           |                    | 4,737.00                |                             |                       |                   | 4,737.00       |
|               |                          |                  |                                |   |                      | 99,568.08          |                    | 99,568.08               |                             |                       |                   | 99,568.08      |

**General Fund Budget Summary: Proposed Increases and Decreases**

Budget for Fiscal Year 2008-2009

Final Report - Adopted 6/18/08

| Cost Center # | Cost Center Title          | Supervisor    | Account Title                                      | Explanation  | Decreases Recognized | Proposed Increases | Adm. Adjustments | Adj. Proposed Increases | 3/18 & 4/15 WAshp Adjustments | 5/20 WAshp Adjustments | Board Adjustments | Adopted Budget |
|---------------|----------------------------|---------------|--|--|----------------------|--------------------|------------------|-------------------------|-------------------------------|------------------------|-------------------|----------------|
| 01 01424      | Nursing PGAM/Health Svc    | Becky Vincent | Nurse Salary 6 RN                                  | End of Safe School Grant. 6 nurses                             |                      | 253,826.00         |                  | 253,826.00              |                               |                        |                   | 253,826.00     |
|               |                            |               | LTRS   | Benefits   |                      | 39,334.00          |                  | 39,334.00               |                               |                        |                   | 39,334.00      |
|               |                            |               | Medicare   | Benefits   |                      | 3,681.00           |                  | 3,681.00                |                               |                        |                   | 3,681.00       |
|               |                            |               | Group Health Insurance                             | Benefits   |                      | 22,153.00          |                  | 22,153.00               |                               |                        |                   | 22,153.00      |
|               |                            |               | Group Life Insurance                               | Benefits   |                      | 180.00             |                  | 180.00                  |                               |                        |                   | 180.00         |
|               |                            |               | Mileage  | Increase for staff mileage                                     |                      | 4,000.00           |                  | 4,000.00                |                               |                        |                   | 4,000.00       |
|               |                            |               | Telephone  | Increase staff communication with schools & parents            |                      | 1,600.00           |                  | 1,600.00                |                               |                        |                   | 1,600.00       |
|               |                            |               | Capital Improvements                               | Camera for parking lot-security, repair/update alarm system    |                      | 3,000.00           |                  | 3,000.00                |                               |                        |                   | 3,000.00       |
|               |                            |               | Contract Services                                  | Nurse care-summer program; staff 3 days prior school           |                      | 6,500.00           |                  | 6,500.00                |                               |                        |                   | 6,500.00       |
|               |                            |               |  |  |                      | 334,274.00         | -                | 334,274.00              |                               |                        |                   | 334,274.00     |
| 01 01425      | Grants Administrator       | Amy Trzhan    | Professional Services                              | Consultant fee no longer needed due to ending of SS/HS grant   | 132,000.00           | -                  | -                | -                       |                               |                        |                   | -              |
| 01 01426      | Textbooks                  | Kase Landry   | Textbooks  | District adoption of new reading and literature books for K-12 |                      | 797,416.00         | -                | 797,416.00              |                               |                        |                   | 797,416.00     |
|               |                            |               | Textbooks  | Return of one time increase for reading series                 | 10,875.00            |                    |                  |                         |                               |                        |                   | -              |
|               |                            |               |  |  | 10,875.00            | 797,416.00         | -                | 797,416.00              |                               |                        |                   | 797,416.00     |
| 01 01440      | Alt. School - CAPS/LAPS    | Herb Thayer   | Extended Employment                                | Provide staff salaries (CAPS) to fund summer session           |                      | 9,000.00           |                  | 9,000.00                |                               |                        |                   | 9,000.00       |
|               |                            |               | Extended Employment                                | Provide staff salaries (LAPS) to fund summer session           |                      | 13,000.00          |                  | 13,000.00               |                               |                        |                   | 13,000.00      |
|               |                            |               |  |  |                      | 22,000.00          | -                | 22,000.00               |                               |                        |                   | 22,000.00      |
| 01 01457      | Area Director - CHS/NHS    | Kase Landry   | Equipment New                                      | Monies being returned to General Fund                          | 3,700.00             |                    |                  |                         |                               |                        |                   | -              |
|               |                            |               | Tech Adm. Eqpt New                                 | Monies being returned to General Fund                          | 2,100.00             |                    |                  |                         |                               |                        |                   | -              |
|               |                            |               | Cost center eliminated in Super. 's reorganization |  | 5,600.00             |                    |                  |                         |                               |                        |                   | -              |
| 01 01461      | Director of Accountability | Mae Behneaux  | Conferences, Workshops                             | Reduction in staff   | 1,184.00             |                    |                  |                         |                               |                        |                   | -              |
|               |                            |               | Telephone  | Only one phone paid by this account                            | 311.88               |                    |                  |                         |                               |                        |                   | -              |
|               |                            |               | Materials/Supplies                                 | Supplies will only be used by one specialist                   | 760.00               |                    |                  |                         |                               |                        |                   | -              |
|               |                            |               | Tech Instructional Eqpt                            | New computers & printers purchased over the last year          | 1,881.12             |                    |                  |                         |                               |                        |                   | -              |
|               |                            |               | Tech office supplies                               | Reduction in staff supplies will not be necessary              | 3,835.00             |                    |                  |                         |                               |                        |                   | -              |
|               |                            |               |  |  | 7,972.00             |                    |                  |                         |                               |                        |                   | -              |

Lafayette Parish School System  
**General Fund Budget Summary: Proposed Increases and Decreases**  
 Budget for Fiscal Year 2008-2009  
 Final Report - Adopted 6/18/08

| Cost Center #       | Cost Center Title                                | Supervisor      | Account Title              | Explanation   | Decreases Recognized | Proposed Increases  | Admin Adjustments   | Adj. Proposed Increases | 3/18 & 4/15 Whstwp Adjustments | 5/70 Whstwp Adjustments | Board Adjustments | Adopted Budget      |
|---------------------|--|-----------------|----------------------------|---|----------------------|---------------------|---------------------|-------------------------|--------------------------------|-------------------------|-------------------|---------------------|
| 01 01465            | Apex of Director's - General                     | Katrina Landry  | Compt. Cur. Printing/Bundy | Elimination of Cost Center                                  | 44,000.00            |                     |                     |                         |                                |                         |                   |                     |
| 01 01471            | Cost Center eliminated in Super's reorganization |                 | Documentation              | Cost of materials to address inquiry issues                 |                      | 5,000.00            |                     | 5,000.00                |                                |                         |                   | 5,000.00            |
| 01 01474            | Federal Program - Other                          | Phyllis Barbour | Repairs to building        | To replace the safety doors in the hallway of the Food Bldg |                      | 4,000.00            |                     | 4,000.00                |                                |                         |                   | 4,000.00            |
| 01 01512            | Sabbatical Leave                                 | Lawrence Laff   | Sabbatical Leave           | People who apply and are accepted for sabbatical leaves     |                      | 300,000.00          |                     | 300,000.00              |                                |                         |                   | 300,000.00          |
| 01 01510            | Pension Fund Fees                                | Matt Dugas      | Pension Fund Fees          | Increase based on re-estimation of property                 |                      | 50,000.00           |                     | 50,000.00               |                                |                         |                   | 50,000.00           |
| 01 01520            | Fund Transfers                                   | Matt Dugas      | 111 to Other Debt Crct     | Debt service on DB news out of admt                         |                      | 407,700.00          |                     | 407,700.00              |                                |                         |                   | 407,700.00          |
|                     |  |                 | Other Administrative       | Subsidiariable needs for FY 08-09 are not expected          |                      | 75,000.00           |                     |                         |                                |                         |                   | 75,000.00           |
|                     |  |                 | Other Expenses             | To pay for admin cost assoc. with FLEX plan                 |                      | 6,500.00            |                     |                         |                                |                         |                   | 6,500.00            |
|                     |  |                 |                            |   |                      | 31,500.00           |                     | 407,700.00              |                                |                         |                   | 407,700.00          |
| <b>Report Total</b> |  |                 |                            |   | <b>1,088,007.00</b>  | <b>5,728,023.50</b> | <b>(108,334.00)</b> | <b>5,690,669.50</b>     | <b>(73,500.00)</b>             | <b>98,000.00</b>        |                   | <b>5,615,069.50</b> |

## 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 2008-2009

|  |                       |
|--|-----------------------|
| <b>LOCAL:</b>                          |                       |
| Sales Tax - 1965 1 cent                | \$ 35,860,800         |
| Sales Tax - 1988 1/2 cent              | 22,560,880            |
| Property Tax                           | 40,874,121            |
| Property Tax - LTRS 1%                 | 1,060,014             |
| Property Tax - Other Pensions          | 466,406               |
| Rents / Royalties                      | 392,000               |
| Interest                               | 854,000               |
| Reimbursement & Other Income           | 491,996               |
| <b>TOTAL LOCAL</b>                     | <b>\$ 102,560,217</b> |
| <br>                                   |                       |
| <b>STATE:</b>                          |                       |
| Revenue Sharing                        | \$ 1,836,000          |
| MFP                                    | 114,558,156           |
| PIP                                    | 490,000               |
| Non-Public Textbooks                   | 187,850               |
| Transportation - Non-Public            | 817,031               |
| <b>TOTAL STATE</b>                     | <b>\$ 117,889,037</b> |
| <br>                                   |                       |
| <b>FEDERAL:</b>                        |                       |
| NJROTC Reimbursement                   | \$ 125,000            |
| <b>TOTAL FEDERAL</b>                   | <b>\$ 125,000</b>     |
| <br>                                   |                       |
| <b>TRANSFERS FROM OTHER FUNDS</b>      | <b>\$ 1,241,000</b>   |
| <br>                                   |                       |
| <b>TOTAL REVENUES, &amp; TRANSFERS</b> | <b>\$ 221,815,254</b> |

## General Fund Revenues



## *Projected Property Tax Revenues*

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

|  | Actual<br>FY 04-05     | Actual<br>FY 05-06    | Actual<br>FY 06-07      | Projected<br>Revenues<br>FY 07-08 | Projected<br>Revenues<br>FY 08 09<br>*** |
|--|------------------------|-----------------------|-------------------------|-----------------------------------|--|
| Total Assessed   | \$ 1,213,764,199       | \$ 1,288,587,140      | \$1,377,048,451         | \$1,470,636,507                   | \$1,617,700,158                          |
| Less: Homestead Exemption  | (\$288,630,372)        | (295,643,875)         | (301,960,704)           | (\$311,232,977)                   | (\$342,356,275)                          |
| Net Taxable  | <u>\$ 925,133,827</u>  | <u>\$ 992,943,265</u> | <u>\$ 1,075,087,747</u> | <u>\$ 1,159,403,530</u>           | <u>\$ 1,275,343,883</u>                  |
| <b>Millages:</b>   |                        |                       |                         |                                   |  |
| School (Constitutional)  | 4.59                   | 4.59                  | 4.59                    | 4.59                              | 4.59                                     |
| Special School Tax   | 7.27                   | 7.27                  | 7.27                    | 7.27                              | 7.27                                     |
| Special School Impr. ( M & O)Tax (2007-2014)                         | 5.00                   | 5.00                  | 5.00                    | 5.00                              | 5.00                                     |
| School 1985 Operational (2005-2014)                                  | 16.70                  | 16.70                 | 16.70                   | 16.70                             | 16.70                                    |
| Total millages   | 33.56                  | 33.56                 | 33.56                   | 33.56                             | 33.56                                    |
| Gross Property Taxes Revenue   | \$ 31,047,491          | \$ 33,323,176         | \$ 36,079,945           | \$ 38,909,582                     | \$ 42,800,541                            |
| Less: Allowance for Delinquencies/Recoveries<br>Interest & Penalties | (157,026)              | 205,377               | (100,442)               | (400,000)                         | (400,000)                                |
| Net Properties Taxes Revenue   | <u>\$ 30,890,465</u>   | <u>\$ 33,528,553</u>  | <u>\$ 35,979,503</u>    | <u>\$ 38,509,582</u>              | <u>\$ 42,400,541</u>                     |
| <b>Distribution:</b>   |                        |                       |                         |                                   |  |
| Property Taxes Received- LPSB  | # \$ 29,762,571        | \$ 32,322,862         | \$ 34,677,791           | \$ 37,123,237                     | \$ 40,874,121                            |
| Teachers Retirement  | 778,617                | 844,083               | 918,446                 | 962,740                           | 1,060,014                                |
| Other Pension Systems  | 349,277                | 361,608               | 383,266                 | 423,605                           | 466,406                                  |
| Actual/Expected Property Tax Revenue                                 | <u># \$ 30,890,465</u> | <u>\$ 33,528,553</u>  | <u>\$ 35,979,503</u>    | <u>\$ 38,509,582</u>              | <u>\$ 42,400,541</u>                     |

\*\*\* FY 08/09 is an assessment year and we anticipate a 10% increase in assessed property values.

Realization of the benefits of reassessment is subject to a public hearing and a two-thirds vote of the total membership of the board.



## General Fund Revenues

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*Sales Tax Revenues*

Lafayette Parish School System - Sales Tax Division  
**Net Sales Tax Revenues / Budget Comparison**  
**FY 2008 - 2009**

|                                   | Actual<br>FY 04-05   | Actual<br>FY 05-06   | Actual<br>FY 06-07   | Original<br>Budget<br>FY 07-08 | Adopted<br>Budget<br>FY 08-09 * | Change              | Percent      |
|-----------------------------------|----------------------|----------------------|----------------------|--------------------------------|---------------------------------|---------------------|--------------|
| <b>SALES TAX REVENUES (Net)</b>   |                      |                      |                      |                                |                                 |                     |              |
| General Fund - 65 Tax             | 29,841,183           | 37,987,316           | 35,618,344           | \$ 35,474,377                  | \$ 35,860,801                   | 386,424             |              |
| Bond Sinking Fund - 65 Tax        | 9,422,041            | 9,420,309            | 9,427,729            | 9,436,980                      | 9,436,980                       | -                   |              |
| Capital Improvement Fund - 65 Tax | 326,188              | 326,188              | 2,903,711            | 2,699,509                      | 3,408,225                       | 708,716             |              |
| Minor Repair & Imp. Fund - 65 Tax | 200,000              | 200,000              | 2,777,523            | 2,573,509                      | 3,230,609                       | 657,100             |              |
| <b>Total 65 Tax</b>               | <b>\$ 39,789,412</b> | <b>\$ 47,933,813</b> | <b>\$ 50,727,307</b> | <b>\$ 50,184,375</b>           | <b>\$ 51,936,615</b>            | <b>\$ 1,752,240</b> | <b>3.49%</b> |
| Increase Over Prior Year          | 5.7%                 | 20.5%                | 5.8%                 | -1.1%                          |                                 |                     |              |
| <b>Total 88 Tax</b>               | <b>\$ 17,663,764</b> | <b>\$ 21,305,903</b> | <b>\$ 22,485,773</b> | <b>\$ 22,268,277</b>           | <b>\$ 22,560,880</b>            | <b>\$ 292,603</b>   | <b>1.31%</b> |
| Increase Over Prior Year          | 6.0%                 | 20.6%                | 5.5%                 | -1.0%                          |                                 |                     |              |
| <b>Total 65 &amp; 88 Taxes</b>    | <b>\$ 57,453,176</b> | <b>\$ 69,239,716</b> | <b>\$ 73,213,080</b> | <b>\$ 72,452,652</b>           | <b>\$ 74,497,495</b>            | <b>\$ 2,044,843</b> | <b>2.82%</b> |
| <b>Total 02 Tax</b>               | <b>\$ 17,538,894</b> | <b>\$ 21,177,614</b> | <b>\$ 22,421,995</b> | <b>\$ 22,198,472</b>           | <b>\$ 22,773,748</b>            | <b>\$ 575,276</b>   | <b>2.59%</b> |
| Increase Over Prior Year          | 6.3%                 | 20.7%                | 5.9%                 | -1.0%                          |                                 |                     |              |

\* Note: The budget forecast for FY 08-09 is based on no change in the projected revenues for FY 07-08 (see forecast schedules).

Budget Schedules/Forecasted Revenue FY 08-09A, 6/23/08

Lafayette Parish School System

**Schedule Of Forecasted Net Sales Tax Revenues  
FY 2008 - 2009**

**1965 (1%) Sales Tax**

| Collection<br>Month | - A -<br>Actual<br>Net Revenue<br>FY 2006 - 2007 | - B -<br>Budget<br>FY 2007 - 2008 | Monthly<br>Factor | - C -<br>Projected<br>Net Revenue<br>FY 2007 - 2008 | Difference          |             |
|---------------------|--|-----------------------------------|-------------------|---|---------------------|-------------|
|                     |  |                                   |                   |   | C - B               | Percent     |
| Jul                 | \$ 4,512,592                                     | \$ 4,498,025                      | Actual            | \$ 4,760,323  | \$ 262,298          | 5.8%        |
| Aug                 | 3,933,501  | 3,920,403                         | Actual            | 4,322,503   | 402,100             | 10.3%       |
| Sep                 | 4,168,166  | 4,154,263                         | Actual            | 4,410,141   | 255,878             | 6.2%        |
| Oct                 | 4,127,824  | 4,114,115                         | Actual            | 4,389,315   | 275,200             | 6.7%        |
| Nov                 | 3,994,161  | 4,061,923                         | Actual            | 4,468,972   | 407,049             | 10.0%       |
| Dec                 | 3,979,689  | 3,961,053                         | Actual            | 4,345,719   | 384,666             | 9.7%        |
| Jan                 | 4,960,715  | 4,981,301                         | Actual            | 5,330,430   | 349,129             | 7.0%        |
| Feb                 | 3,873,354  | 3,864,197                         | -3.0%             | 3,747,381   | (116,816)           | -3.0%       |
| Mar                 | 3,810,556  | 3,886,278                         | -3.0%             | 3,769,462   | (116,816)           | -3.0%       |
| Apr                 | 4,946,355  | 4,558,247                         | -2.6%             | 4,441,431   | (116,816)           | -2.6%       |
| May                 | 4,054,415  | 4,057,407                         | -2.9%             | 3,940,591   | (116,816)           | -2.9%       |
| Jun                 | 4,365,978  | 4,127,163                         | -2.8%             | 4,010,347   | (116,816)           | -2.8%       |
| <b>TOTAL</b>        | <b>\$ 50,727,306</b>                             | <b>\$ 50,184,375</b>              |                   | <b>\$ 51,936,615</b>                                | <b>\$ 1,752,240</b> | <b>3.5%</b> |

Distribution of Net Revenue:

|                          |                      |                      |                     |
|--------------------------|----------------------|----------------------|---------------------|
| General Fund             | \$ 35,474,377        | \$ 35,860,801        | \$ 386,424          |
| Bond Sinking Fund        | 9,436,980            | 9,436,980            | -                   |
| Capital Improvement Fund | 2,699,509            | 3,408,225            | 708,716             |
| Minor Repairs Fund       | 2,573,509            | 3,230,609            | 657,100             |
| <b>Total</b>             | <b>\$ 50,184,375</b> | <b>\$ 51,936,615</b> | <b>\$ 1,752,240</b> |

Forecasted Revenue For FY 08-09 (see note one)

|                      |             |
|----------------------|-------------|
| <b>\$ 51,936,615</b> | <b>\$ -</b> |
|----------------------|-------------|

- Notes: (1) Forecasted net revenue for FY 08-09 is estimated to be the same as the projection for FY 07-08.  
 (2) Projected net revenue for FY 07-08 is based on seven months of actual collections and projected to be a an overall increase of 3.5% over the FY 07-08 budget amounts at year end.  
 (3) The original budget for FY 07-08 was adopted by the Board on 6/20/07.

Lafayette Parish School System

**Schedule Of Forecasted Net Sales Tax Revenues  
FY 2008 - 2009**

**1988 (1/2%) Sales Tax**

| Collection<br>Month | - A -<br>Actual<br>Net Revenue<br>FY 2006 - 2007 | - B -<br>Budget<br>FY 2007 - 2008 | Monthly<br>Factor | - C -<br>Projected<br>Net Revenue<br>FY 2007 - 2008 | Difference        |             |
|---------------------|--|-----------------------------------|-------------------|---|-------------------|-------------|
|                     |  |                                   |                   |   | C - B             | Percent     |
| Jul                 | \$ 2,027,584                                     | \$ 2,007,263                      | Actual            | \$ 2,128,546  | \$ 121,283        | 6.0%        |
| Aug                 | 1,747,630  | 1,730,134                         | Actual            | 1,919,947   | 189,813           | 11.0%       |
| Sep                 | 1,853,398  | 1,834,839                         | Actual            | 1,950,530   | 115,691           | 6.3%        |
| Oct                 | 1,827,917  | 1,809,609                         | Actual            | 1,938,628   | 129,019           | 7.1%        |
| Nov                 | 1,757,024  | 1,739,442                         | Actual            | 1,957,387   | 217,945           | 12.5%       |
| Dec                 | 1,762,466  | 1,744,831                         | Actual            | 1,921,794   | 176,963           | 10.1%       |
| Jan                 | 2,219,805  | 2,197,589                         | Actual            | 2,416,978   | 219,389           | 10.0%       |
| Feb                 | 1,696,329  | 1,679,340                         | -10.5%            | 1,503,840   | (175,500)         | -10.5%      |
| Mar                 | 1,672,457  | 1,655,713                         | -10.6%            | 1,480,213   | (175,500)         | -10.6%      |
| Apr                 | 2,210,680  | 2,188,549                         | -8.0%             | 2,013,049   | (175,500)         | -8.0%       |
| May                 | 1,785,895  | 1,768,012                         | -9.9%             | 1,592,512   | (175,500)         | -9.9%       |
| Jun                 | 1,932,291  | 1,912,956                         | -9.2%             | 1,737,456   | (175,500)         | -9.2%       |
| <b>TOTAL</b>        | <b>\$ 22,493,476</b>                             | <b>\$ 22,268,277</b>              |                   | <b>\$ 22,560,880</b>                                | <b>\$ 292,603</b> | <b>1.3%</b> |

Forecasted Revenue For FY 08-09 (see note one)

**\$ 22,560,880**      **\$ -**

- Notes: (1) Forecasted net revenue for FY 08-09 is estimated to be the same as the projection for FY 07-08.  
 (2) Projected net revenue for FY 07-08 is based on seven months of actual collections and projected to equal an overall increase of 1.3% over the FY 07-08 budget amounts at year end.  
 (3) The original budget for FY 07-08 was adopted by the Board on 6/20/07.

*Budget Schedules/Forecasted Revenue FY 08-09A, 6/23/08*

Lafayette Parish School System

**Schedule Of Forecasted Net Sales Tax Revenues  
FY 2008 - 2009**

**2002 (1/2%) Sales Tax**

| Collection<br>Month | - A -<br>Actual<br>Net Revenue<br>FY 2006 - 2007 | - B -<br>Budget<br>FY 2007 - 2008 | Monthly<br>Factor | - C -<br>Projected<br>Net Revenue<br>FY 2007 - 2008 | Difference        |             |
|---------------------|--|-----------------------------------|-------------------|---|-------------------|-------------|
|                     |  |                                   |                   |   | C - B             | Percent     |
| Jul                 | \$ 2,019,494                                     | \$ 1,999,362                      | Actual            | \$ 2,127,984  | \$ 128,622        | 6.4%        |
| Aug                 | 1,739,794  | 1,722,450                         | Actual            | 1,857,043   | 134,593           | 7.8%        |
| Sep                 | 1,853,118  | 1,834,644                         | Actual            | 1,950,521   | 115,877           | 6.3%        |
| Oct                 | 1,810,518  | 1,792,469                         | Actual            | 1,938,627   | 146,158           | 8.2%        |
| Nov                 | 1,756,022  | 1,738,516                         | Actual            | 1,956,397   | 217,881           | 12.5%       |
| Dec                 | 1,763,762  | 1,746,179                         | Actual            | 1,909,010   | 162,831           | 9.3%        |
| Jan                 | 2,193,024  | 2,171,162                         | Actual            | 2,415,976   | 244,814           | 11.3%       |
| Feb                 | 1,695,923  | 1,679,016                         | -6.9%             | 1,563,916   | (115,100)         | -6.9%       |
| Mar                 | 1,671,766  | 1,655,100                         | -7.0%             | 1,540,000   | (115,100)         | -7.0%       |
| Apr                 | 2,201,856  | 2,179,906                         | -5.3%             | 2,064,806   | (115,100)         | -5.3%       |
| May                 | 1,785,621  | 1,767,820                         | -6.5%             | 1,652,720   | (115,100)         | -6.5%       |
| Jun                 | 1,931,097  | 1,911,848                         | -6.0%             | 1,796,748   | (115,100)         | -6.0%       |
| <b>TOTAL</b>        | <b>\$ 22,421,995</b>                             | <b>\$ 22,198,472</b>              |                   | <b>\$ 22,773,748</b>                                | <b>\$ 575,276</b> | <b>2.6%</b> |

Forecasted Revenue For FY 08-09 (see note one)

**\$ 22,773,748**      **\$ -**

Notes: (1) Forecasted net revenue for FY 08-09 is estimated to be the same as the projection for FY 07-08.

(2) Projected net revenue for FY 07-08 is based on eight months of actual collections and projected to equal an overall increase of 2.6% over the FY 07-08 budget amounts at year end.

(3) The original budget for FY 07-08 was adopted by the Board on 6/20/07.

*Budget Schedules/Forecasted Revenue FY 08-09A, 6/23/08*

## General Fund Expenditures:

- *Budgeted Expenditures by Object*
- *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, 2008 thru June 30, 2009**

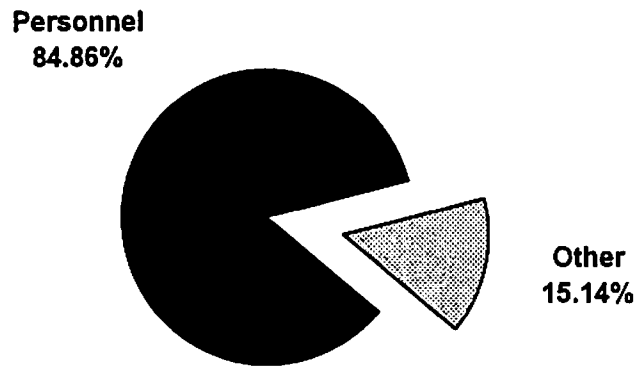
**PERSONNEL EXPENDITURES:**

|                                     |                           |                      |
|-------------------------------------|---------------------------|----------------------|
| Salaries                            | \$ 145,434,308            | 65.56%               |
| Employee Benefits                   | 42,809,264                | 19.30%               |
| <b>Total personnel expenditures</b> | <b><u>188,243,572</u></b> | <b><u>84.86%</u></b> |

**OTHER EXPENDITURES:**

|                                    |                          |                      |
|------------------------------------|--------------------------|----------------------|
| Instructional Materials & Supplies | 6,368,379                | 2.87%                |
| Other Materials & Supplies         | 1,425,302                | 0.64%                |
| Repairs and Maintenance            | 5,400,562                | 2.43%                |
| Utilities and Telephone            | 5,993,504                | 2.70%                |
| Insurance                          | 2,619,329                | 1.18%                |
| Professional/Contracted Services   | 3,819,735                | 1.72%                |
| Transfers to Other Funds           | 3,875,094                | 1.75%                |
| Other                              | 4,076,296                | 1.83%                |
| <b>Total other expenditures</b>    | <b><u>33,578,201</u></b> | <b><u>15.14%</u></b> |

|                           |                              |                       |
|---------------------------|------------------------------|-----------------------|
| <b>TOTAL EXPENDITURES</b> | <b><u>\$ 221,821,773</u></b> | <b><u>100.00%</u></b> |
|---------------------------|------------------------------|-----------------------|





# General Fund Expenditures



*Summary by Cost Center and School*

**LAFAYETTE PARISH SCHOOL SYSTEM  
GENERAL FUND ADOPTED BUDGET  
Summary By Cost Center and School  
FY 2008-2009**

|   | <b>ADOPTED<br/>BUDGET<br/>2008-2009</b> |
|---|---|
| TOTAL ALL COST CENTERS                  | \$80,031,973                            |
| TOTAL ALL SCHOOLS                       | <u>\$141,780,800</u>                    |
| <b>TOTAL COST CENTERS &amp; SCHOOLS</b> | <u><u>\$221,812,773</u></u>             |

**LAFAYETTE PARISH SCHOOL SYSTEM  
GENERAL FUND ADOPTED BUDGET  
Summary By Cost Center and School  
FY 2008-2009**

| <b>Cost Center # and Name</b>            | <b>ADOPTED<br/>BUDGET<br/>2008-2009</b> |
|--|---|
| 1101 Board                               | 160,358                                 |
| 1102 Superintendent's Office             | 482,097                                 |
| 1103 Public Relations                    | 221,104                                 |
| 1107 Legal Services                      | 45,000                                  |
| 1109 Worker's Comp Payments              | 1,608,206                               |
| 1110 Insurance Administration            | 2,872,573                               |
| 1111 Risk Management                     | 490,118                                 |
| 1112 Elections Expense                   | 75,000                                  |
| 1113 System Travel/Workshops             | 4,735                                   |
| 1114 Legal Services-Administration       | 8,000                                   |
| 1116 Rental of Facilities                | 17,438                                  |
| 1117 Other Community Relations           | 34,705                                  |
| 1202 Personnel                           | 824,678                                 |
| 1203 Maintenance                         | 6,248,578                               |
| 1206 Child Welfare & Attendance          | 309,063                                 |
| 1207 Behavior Clinic                     | 355,963                                 |
| 1213 Energy Management Utilities         | 4,628,290                               |
| 1222 HVAC Maintenance                    | 78,000                                  |
| 1224 Physical Plant & Grounds            | 1,001,239                               |
| 1226 Middle School - Summer Program      | 60,524                                  |
| 1227 High School - Summer Program        | 72,442                                  |
| 1229 Leap Remediation Summer School      | 167,803                                 |
| 1231 Bus Maintenance                     | 1,195,212                               |
| 1233 Custodial Operations                | 796,322                                 |
| 1301 Assistant Superintendent of Finance | 185,146                                 |
| 1302 Finance & Payroll                   | 602,894                                 |
| 1303 Purchasing                          | 173,949                                 |
| 1304 Computer Services                   | 1,010,877                               |
| 1306 Warehouse                           | 441,510                                 |
| 1307 General & Administrative            | 155,339                                 |
| 1308 Land Management                     | 17,200                                  |
| 1309 Transportation                      | 17,259,805                              |
| 1310 School Food Service                 | 20,000                                  |
| 1311 School Accounting Auditor           | 217,582                                 |

**LAFAYETTE PARISH SCHOOL SYSTEM  
GENERAL FUND ADOPTED BUDGET  
Summary By Cost Center and School  
FY 2008-2009**

| <b><u>Cost Center # and Name</u></b>                 | <b><u>ADOPTED<br/>BUDGET<br/>2008-2009</u></b> |
|--|--|
| 1312 Budget & Accounting                             | 820,783  |
| 1314 General & Administrative - Telecommunications   | 85,174   |
| 1315 General & Administrative - Copiers              | 62,690   |
| 1323 Grant Compliance                                | 50,000   |
| 1401 Deputy Superintendent of Instructional Services | 833,331  |
| 1403 Supervisor of Vocational Education              | 562,195  |
| 1404 Director of Special Education Program           | 462,724  |
| 1405 LPSB Media Center                               | 274,060  |
| 1406 Pupil Appraisal Program                         | 2,700,826                                      |
| 1407 Supervisor of K-5                               | 118,962  |
| 1408 Supervisor of K-5                               | 145,343  |
| 1409 Supervisor - Reading/Dyslexia                   | 191,275  |
| 1410 Director of Athletics & P.E.                    | 325,973  |
| 1411 Supervisor of Music                             | 39,053   |
| 1412 Supervisor of Language                          | 144,070  |
| 1413 Supervisor - Math/Science                       | 221,284  |
| 1414 L E A P   | 75,072   |
| 1415 Instructional Technology                        | 1,889,342                                      |
| 1418 Director-Curriculum & Instruction               | 112,275  |
| 1420 Success For All - Reading                       | 60,844   |
| 1421 Guidance, Testing, Student Records              | 381,855  |
| 1422 Substance Abuse                                 | 253,538  |
| 1423 Adult & Community Education                     | 214,340  |
| 1424 Nursing Program/Health Services                 | 833,604  |
| 1426 Low Performance Schools                         | 23,390   |
| 1428 Textbooks                                       | 3,489,579                                      |
| 1431 High School Arts Program                        | 98,301   |
| 1433 Alternative School - Charter                    | 795,888  |
| 1436 Driver's Education                              | 91,733   |
| 1438 Student Remediation                             | 148,602  |
| 1439 New School Year - Preliminary Costs             | 51,676   |
| 1440 Alternative School - CAPS/LAPS                  | 2,071,455                                      |
| 1442 Testing Assessment & Evaluation                 | 148,471  |
| 1444 Center for Staff Development                    | 7,650  |
| 1445 Teacher Induction Program                       | 64,130   |

**LAFAYETTE PARISH SCHOOL SYSTEM  
GENERAL FUND ADOPTED BUDGET  
Summary By Cost Center and School  
FY 2008-2009**

| <u>Cost Center # and Name</u>                 | <u>ADOPTED<br/>BUDGET<br/>2008-2009</u> |
|---|---|
| 1446 Comeaux - Jewelry Academy                | 94,912                                  |
| 1447 Option III                               | 353,489                                 |
| 1448 Career Center - Cosmetology Academy      | 46,000                                  |
| 1449 Supervisor of 6 - 12 Reading             | 115,811                                 |
| 1450 AHS - Academy of Business/Finance        | 37,280                                  |
| 1451 CHS - Academy of Information Technology  | 149,640                                 |
| 1452 LHS - Academy of Health Careers          | 131,232                                 |
| 1453 Moss Middle-Arts Academy                 | 95,781                                  |
| 1458 Elementary Montessori                    | 73,987                                  |
| 1459 Director- Schools of Choice              | 91,846                                  |
| 1461 Accountability                           | 229,168                                 |
| 1462 Charter High - CLK/IT Academy            | 32,191                                  |
| 1463 NHS - Engineering Academy                | 51,892                                  |
| 1464 Career Center - Travel & Tourism Academy | 18,957                                  |
| 1467 Boucher World Languages                  | 330,646                                 |
| 1468 Vermillion Conference Center             | 90,575                                  |
| 1469 Quality Educator's                       | 36,172                                  |
| 1470 LMS-Academy of the Environmental Science | 69,202                                  |
| 1471 Attendance Administrator/Truancy         | 134,550                                 |
| 1472 Print Shop                               | 250,931                                 |
| 1474 Federal Programs-Other                   | 138,149                                 |
| 1475 Director of Schools-Elementary           | 131,053                                 |
| 1476 Director of Schools-Middle/High          | 130,993                                 |
| 1477 Director of Schools-General              | 66,425                                  |
| 1478 L.J. Alleman-Arts Academy                | 24,500                                  |
| 1508 Non-Public Textbooks                     | 185,250                                 |
| 1512 Sabbatical Leave                         | 807,390                                 |
| 1513 Salary Enrichment (PIP)                  | 424,557                                 |
| 1514 Health & Life Insurance Premiums         | 6,960,059                               |
| 1515 Severance Pay-Sick Leave                 | 553,466                                 |
| 1516 Pension Fund Fees                        | 440,484                                 |
| 1518 Other Increases                          | 3,925,699                               |
| 1520 Fund Transfers                           | 3,875,094                               |
| 1521 Encumbrance Carryover                    | 36,191                                  |
| 1522 Reserve Expenditures - Sped Consortium   | 207,163                                 |
| <b>Total-Cost Centers</b>                     | <b>\$ 80,031,973</b>                    |

**LAFAYETTE PARISH SCHOOL SYSTEM  
GENERAL FUND ADOPTED BUDGET  
Summary By Cost Center and School  
FY 2008-2009**

| <u>School # and Name</u> | <u>ADOPTED<br/>BUDGET<br/>2008-2009</u> |           |
|--------------------------|---|-----------|
| 02                       | Acadian Middle                          | 2,817,125 |
| 04                       | Acadiana High                           | 6,679,437 |
| 06                       | Alleman Middle                          | 4,334,662 |
| 08                       | Alice Boucher Elementary                | 3,642,693 |
| 10                       | Paul Breaux Middle                      | 3,566,403 |
| 12                       | Broadmoor Elementary                    | 3,245,481 |
| 14                       | Broussard Middle                        | 2,623,196 |
| 15                       | Charles M. Burke Elementary             | 3,125,862 |
| 16                       | Carencro Middle                         | 3,534,938 |
| 18                       | Carencro Heights Elementary             | 2,201,797 |
| 20                       | Carencro High                           | 5,196,026 |
| 22                       | Comeaux High                            | 6,964,653 |
| 24                       | K. Drexel Elementary                    | 2,847,825 |
| 26                       | Duson Elementary                        | 1,345,332 |
| 27                       | Evangeline Elementary                   | 3,225,400 |
| 28                       | J. W. Faulk Elementary                  | 2,694,436 |
| 31                       | Ernest Gallet Elementary                | 4,477,603 |
| 34                       | Judice Middle                           | 2,463,011 |
| 36                       | L. Leo Judice Elementary                | 1,448,241 |
| 38                       | Lafayette Middle                        | 2,574,911 |
| 40                       | Lafayette High                          | 9,200,840 |
| 44                       | G. T. Lindon Elementary                 | 2,714,537 |
| 45                       | Live Oak Elementary                     | 3,363,828 |
| 46                       | Edgar Martin Middle                     | 3,665,774 |
| 48                       | Milton Elementary                       | 2,935,363 |
| 50                       | S. J. Montgomery Elementary             | 3,613,865 |
| 52                       | N. P. Moss Middle                       | 2,861,475 |
| 53                       | N. P. Moss Annex                        | 166,133   |
| 54                       | Myrtle Place Elementary                 | 2,186,166 |
| 56                       | Northside High                          | 4,386,603 |
| 57                       | Ossun Elementary                        | 3,470,429 |
| 58                       | Plantation Elementary                   | 3,133,399 |
| 60                       | Prairie Elementary                      | 4,078,303 |
| 61                       | Ridge Elementary                        | 3,232,255 |
| 62                       | Scott Middle                            | 4,003,184 |
| 68                       | Truman Montessori                       | 696,584   |

**LAFAYETTE PARISH SCHOOL SYSTEM  
GENERAL FUND ADOPTED BUDGET  
Summary By Cost Center and School  
FY 2008-2009**

| <b>School # and Name</b>        | <b>ADOPTED<br/>BUDGET<br/>2008-2009</b> |
|---------------------------------|---|
| 72 Career Center                | 1,995,732                               |
| 74 Westside Elementary          | 1,949,714                               |
| 75 New - J. W. James Elementary | 3,362,753                               |
| 76 Woodvale Elementary          | 3,461,440                               |
| 78 Youngsville Middle           | 2,488,440                               |
| 197 Other School Adjustments    | 1,554,061                               |
| 198 Reserves - All Schools      | 132,554                                 |
| 199 Itinerate - All Schools     | 4,118,336                               |
| <b>Total-Schools</b>            | <b>\$ 141,780,800</b>                   |

## General Fund Expenditures

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### *Per Student Allocations*



**LAFAYETTE PARISH SCHOOL SYSTEM  
GENERAL FUND BUDGET  
PER STUDENT ALLOCATIONS (NOTE 1)  
FISCAL YEAR 2008/2009**

|     |                        | (1)           |              |               | Elementary       | Middle           | High             | Career Center   | TOTAL              |
|-----|------------------------|---------------|--------------|---------------|------------------|------------------|------------------|-----------------|--------------------|
|     |                        | K - 8         | 9-12         | TOTAL         | \$55/student     | \$58/student     | \$59/student     | \$59/student    | ALL SCHOOLS        |
| 02  | ACADIAN MIDDLE         | 478           |              | 478           | \$0              | \$27,724         | \$0              | \$0             | \$27,724           |
| 04  | ACADIANA HIGH          |               | 1682         | 1682          | 0                | 0                | 99,238           | 0               | 99,238             |
| 06  | ALLEMAN MIDDLE         | 941           |              | 941           | 0                | 54,578           | 0                | 0               | 54,578             |
| 08  | BOUCHER ELEM.          | 665           |              | 665           | 36,575           | 0                | 0                | 0               | 36,575             |
| 10  | PAUL BREAUX MIDDLE     | 675           |              | 675           | 0                | 39,150           | 0                | 0               | 39,150             |
| 12  | BROADMOOR ELEM.        | 669           |              | 669           | 36,795           | 0                | 0                | 0               | 36,795             |
| 14  | BROUSSARD MIDDLE       | 585           |              | 585           | 0                | 33,930           | 0                | 0               | 33,930             |
| 15  | CHARLES A. BURKE ELEM. | 689           |              | 689           | 37,895           | 0                | 0                | 0               | 37,895             |
| 16  | CARENCRO MIDDLE        | 666           |              | 666           | 0                | 38,628           | 0                | 0               | 38,628             |
| 18  | CARENCRO HEIGHTS ELEM  | 463           |              | 463           | 25,465           | 0                | 0                | 0               | 25,465             |
| 20  | CARENCRO HIGH          |               | 1336         | 1336          | 0                | 0                | 78,824           | 0               | 78,824             |
| 22  | COMEAX HIGH            |               | 1859         | 1859          | 0                | 0                | 109,681          | 0               | 109,681            |
| 24  | DREXEL ELEM.           | 739           |              | 739           | 40,645           | 0                | 0                | 0               | 40,645             |
| 26  | DUSON ELEM.*           | 238           |              | 238           | 20,000           | 0                | 0                | 0               | 20,000             |
| 27  | EVANGELINE ELEM.       | 657           |              | 657           | 36,135           | 0                | 0                | 0               | 36,135             |
| 28  | FAULK ELEM.            | 600           |              | 600           | 33,000           | 0                | 0                | 0               | 33,000             |
| 31  | ERNEST GALLET ELEM.    | 920           |              | 920           | 50,600           | 0                | 0                | 0               | 50,600             |
| 34  | JUDICE MIDDLE          | 600           |              | 600           | 0                | 34,800           | 0                | 0               | 34,800             |
| 36  | LL JUDICE ELEM.*       | 263           |              | 263           | 20,000           | 0                | 0                | 0               | 20,000             |
| 38  | LAFAYETTE MIDDLE       | 430           |              | 430           | 0                | 24,940           | 0                | 0               | 24,940             |
| 40  | LAFAYETTE HIGH         |               | 2283         | 2283          | 0                | 0                | 134,697          | 0               | 134,697            |
| 44  | LINDON ELEM.           | 719           |              | 719           | 39,545           | 0                | 0                | 0               | 39,545             |
| 45  | LIVE OAK ELEM.         | 670           |              | 670           | 36,850           | 0                | 0                | 0               | 36,850             |
| 46  | EDGAR MARTIN MIDDLE    | 800           |              | 800           | 0                | 46,400           | 0                | 0               | 46,400             |
| 48  | MILTON ELEM. ***       | 755           |              | 755           | 27,885           | 14,384           | 0                | 0               | 42,269             |
| 50  | SJ MONTGOMERY ELEM.    | 610           |              | 610           | 33,550           | 0                | 0                | 0               | 33,550             |
| 52  | MOSS MIDDLE            | 537           |              | 537           | 0                | 31,146           | 0                | 0               | 31,146             |
| 54  | MYRTLE PLACE ELEM.*    | 250           |              | 250           | 20,000           | 0                | 0                | 0               | 20,000             |
| 56  | NORTHSIDE HIGH         |               | 930          | 930           | 0                | 0                | 54,870           | 0               | 54,870             |
| 57  | OSSUN ELEM.            | 871           |              | 871           | 47,905           | 0                | 0                | 0               | 47,905             |
| 58  | PLANTATION ELEM.       | 558           |              | 558           | 30,690           | 0                | 0                | 0               | 30,690             |
| 60  | PRAIRIE ELEM.          | 953           |              | 953           | 52,415           | 0                | 0                | 0               | 52,415             |
| 61  | RIDGE ELEM.            | 676           |              | 676           | 37,180           | 0                | 0                | 0               | 37,180             |
| 62  | SCOTT MIDDLE           | 852           |              | 852           | 0                | 49,416           | 0                | 0               | 49,416             |
| 72  | CAREER CENTER **       |               | 558          | 558           | 0                | 0                | 0                | 32,922          | 32,922             |
| 74  | WESTSIDE ELEM.*        | 439           |              | 439           | 24,145           | 0                | 0                | 0               | 24,145             |
| 75  | J. W. JAMES ELEM.      | 800           |              | 800           | 44,000           | 0                | 0                | 0               | 44,000             |
| 76  | WOODVALE ELEM.         | 630           |              | 630           | 34,650           | 0                | 0                | 0               | 34,650             |
| 78  | YOUNGVILLE MIDDLE      | 704           |              | 704           |                  | 40,832           | 0                | 0               | 40,832             |
|     |                        | <u>21,102</u> | <u>8,648</u> | <u>29,750</u> | <u>\$765,925</u> | <u>\$435,928</u> | <u>\$477,310</u> | <u>\$32,922</u> | <u>\$1,712,085</u> |
| 198 | ALL SCHOOLS - RESERVE  |               |              |               |                  |                  |                  |                 | <u>122,554</u>     |
|     |                        |               |              |               |                  |                  |                  |                 | <u>\$1,834,639</u> |

Note: (1) Represents the projected membership for state funded purposes adjusted for high school students who also attend the Career Center. Projection is based on the 06/07 school year count through 3/15/07.

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

\*\* Career Center allocations are based on total enrollment.

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

Information provided by the MIS Department and compiled by the Department of Student Services with the exception of the Career Center. Career Center information is provided by the school.

## General Fund Expenditures



*Cost Centers*

Program/Department:  
Budget Supervisor:

BOARD  
Burnell Lemoine

Cost-Center: 1101  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE          | 2008-09<br>ADOPTED<br>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    | 22,044            | 21,045            | 13,094            | 89              | 13,183                       |
| 7310 Purch. Services      | 0                 | 250               | 100               | (100)           | 0                            |
| 7330 Staff Dev/Travel Exp | 10,850            | 15,282            | 16,000            | 11,700          | 27,700                       |
| 7410 Supplies/Materials   | 1,994             | 1,839             | 1,527             | (0)             | 1,527                        |
| 7416 Other                | 15,839            | 23,060            | 27,748            | 2,600           | 30,348                       |
| <b>Total Expenditures</b> | <b>\$138,327</b>  | <b>\$149,076</b>  | <b>\$146,069</b>  | <b>\$14,289</b> | <b>\$160,358</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                 |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>9.00</b>       | <b>9.00</b>       | <b>9.00</b>       | <b>0.00</b>     | <b>9.00</b>                  |

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

**Program/Department:**  
**Budget Supervisor:**

**SUPERINTENDENTS OFFICE**  
**Burnell Lemoine**

**Cost-Center: 1102**  
**Fund: 01 GENERAL FUND**  
**Date: 06/18/08**

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 135,901           | 164,163           | 143,635           | 0                | 143,635                      |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7114 ESP Salaries         | 70,044            | 79,879            | 90,829            | (1)              | 90,828                       |
| 7121 Prof Substitutes     | 0                 | 0                 | 0                 | 0                | 0                            |
| 7124 ESP Substitutes      | 0                 | 1,429             | 5,208             | (1,000)          | 4,208                        |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7134 Overtime ESP         | 7,957             | 14,471            | 7,433             | 0                | 7,433                        |
| 7140 Other Salaries       | 8,400             | 8,400             | 8,400             | 0                | 8,400                        |
| 7210 Employee Benefits    | 48,361            | 57,666            | 60,931            | (11,279)         | 49,652                       |
| 7310 Purch. Services      | 3,433             | 3,646             | 4,573             | (1,261)          | 3,312                        |
| 7330 Staff Dev/Travel Exp | 9,338             | 12,575            | 7,097             | 642              | 7,739                        |
| 7410 Supplies/Materials   | 2,982             | 1,916             | 3,850             | 1,565            | 5,415                        |
| 7416 Other                | 4,425             | 1,692             | 6,394             | 155,081          | 161,475                      |
| <b>Total Expenditures</b> | <b>\$290,839</b>  | <b>\$345,837</b>  | <b>\$338,350</b>  | <b>\$143,747</b> | <b>\$482,097</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>3.00</b>       | <b>3.00</b>       | <b>3.00</b>       | <b>0.00</b>      | <b>3.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| 7111 Admin Salaries       | 56,888            | 66,273            | 71,127            | 0                 | 71,127                       |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7114 ESP Salaries         | 60,363            | 5,671             | 30,114            | (4,565)           | 25,549                       |
| 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       | 9,294             | 15,899            | 12,530            | (50)              | 12,480                       |
| 7210 Employee Benefits    | 27,969            | 14,656            | 26,305            | (8,644)           | 17,661                       |
| 7310 Purch. Services      | 57,839            | 77,910            | 92,799            | (68,332)          | 24,467                       |
| 7330 Staff Dev/Travel Exp | 318               | 39                | 1,000             | 1,832             | 2,832                        |
| 7410 Supplies/Materials   | 7,187             | 5,877             | 7,836             | (836)             | 7,000                        |
| 7416 Other                | 32,247            | 50,249            | 43,602            | 16,386            | 59,988                       |
| <b>Total Expenditures</b> | <b>\$252,104</b>  | <b>\$236,573</b>  | <b>\$285,312</b>  | <b>(\$64,208)</b> | <b>\$221,104</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                   |                              |
| Admin/Prof FTE            | 1.00              | 1.00              | 1.00              | 0.00              | 1.00                         |
| ESP FTE                   | 2.00              | 2.00              | 1.00              | 0.00              | 1.00                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.00              | 0.00                         |
| <b>FTE Totals</b>         | <b>3.00</b>       | <b>3.00</b>       | <b>2.00</b>       | <b>0.00</b>       | <b>2.00</b>                  |

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

Program/Department:  
Budget Supervisor:

BUSINESS PARTNERSHIP COORDINATOR

Cost-Center: 1105  
Fund: 01 GENERAL FUND  
Date: 06/18/08

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

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| 7111 Admin Salaries       | 40,458            | 10,599            | 39,093            | (39,093)          | 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    | 12,096            | 2,847             | 13,803            | (13,803)          | 0                            |
| 7310 Purch. Services      | 1,708             | 0                 | 2,468             | (2,468)           | 0                            |
| 7330 Staff Dev/Travel Exp | 686               | 45                | 500               | (500)             | 0                            |
| 7410 Supplies/Materials   | 345               | 66                | 1,600             | (1,600)           | 0                            |
| 7416 Other                | 1,666             | 279               | 1,385             | (1,385)           | 0                            |
| <b>Total Expenditures</b> | <b>\$56,959</b>   | <b>\$13,836</b>   | <b>\$58,849</b>   | <b>(\$58,849)</b> | <b>\$0</b>                   |
| <br>                      |                   |                   |                   |                   |                              |
| STAFF FTE:                |                   |                   |                   |                   |                              |
| Admin/Prof FTE            | 1.00              | 1.00              | 1.00              | (1.00)            | 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                         |
| <b>FTE Totals</b>         | <b>1.00</b>       | <b>1.00</b>       | <b>1.00</b>       | <b>(1.00)</b>     | <b>0.00</b>                  |

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

**Program/Department:**  
**Budget Supervisor:**

**REZONING/DESEGREGATION**  
**Billy Guidry**

**Cost-Center: 1106**  
**Fund: 01 GENERAL FUND**  
**Date: 06/18/08**

Due to the nature of the expenditures in this cost center, no funds have been budgeted for the 2008-2009 fiscal year.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE            | 2008-09<br>ADOPTED<br>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      | 12,316            | 32,000            | 32,000            | (32,000)          | 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                            |
| <b>Total Expenditures</b> | <b>\$12,316</b>   | <b>\$32,000</b>   | <b>\$32,000</b>   | <b>(\$32,000)</b> | <b>\$0</b>                   |
| <b>STAFF FTE:</b>         |                   |                   |                   |                   |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

LEGAL SERVICES  
Burnell Lemoine

Cost-Center: 1107  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE      | 2008-09<br>ADOPTED<br>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      | 50,517            | 45,710            | 45,000            | 0           | 45,000                       |
| 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                            |
| <b>Total Expenditures</b> | <b>\$50,517</b>   | <b>\$45,710</b>   | <b>\$45,000</b>   | <b>\$0</b>  | <b>\$45,000</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |             |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE      | 2008-09<br>ADOPTED<br>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       | 1,149,496          | 1,296,677          | 1,291,028          | 0           | 1,291,028                    |
| 7210 Employee Benefits    | 0                  | 0                  | 0                  | 0           | 0                            |
| 7310 Purch. Services      | 72,850             | 76,103             | 80,540             | 0           | 80,540                       |
| 7330 Staff Dev/Travel Exp | 0                  | 0                  | 0                  | 0           | 0                            |
| 7410 Supplies/Materials   | 0                  | 0                  | 0                  | 0           | 0                            |
| 7416 Other                | 240,021            | 221,148            | 236,638            | 0           | 236,638                      |
| <b>Total Expenditures</b> | <b>\$1,462,367</b> | <b>\$1,593,928</b> | <b>\$1,608,206</b> | <b>\$0</b>  | <b>\$1,608,206</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |             |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b> | <b>0.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| 7111 Admin Salaries       | 0                  | 0                  | 0                  | 0                 | 0                            |
| 7112 Prof Salaries        | 0                  | 0                  | 0                  | 0                 | 0                            |
| 7114 ESP Salaries         | 0                  | 0                  | 0                  | 0                 | 0                            |
| 7121 Prof Substitutes     | 0                  | 0                  | 0                  | 0                 | 0                            |
| 7124 ESP Substitutes      | 3,486              | 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    | 328                | 1,240              | 99                 | (99)              | 0                            |
| 7310 Purch. Services      | 539,539            | 524,492            | 609,075            | (110,000)         | 499,075                      |
| 7330 Staff Dev/Travel Exp | 0                  | 0                  | 0                  | 0                 | 0                            |
| 7410 Supplies/Materials   | 0                  | 0                  | 0                  | 0                 | 0                            |
| 7416 Other                | 1,415,934          | 2,322,892          | 2,273,498          | 100,000           | 2,373,498                    |
| <b>Total Expenditures</b> | <b>\$1,959,287</b> | <b>\$2,848,624</b> | <b>\$2,882,672</b> | <b>(\$10,099)</b> | <b>\$2,872,573</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                   |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>       | <b>0.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries       | 39,549            | 39,606            | 41,289            | 193            | 41,482                       |
| 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                 | 600               | (600)          | 0                            |
| 7210 Employee Benefits    | 10,051            | 10,293            | 11,040            | (554)          | 10,486                       |
| 7310 Purch. Services      | 169,462           | 174,144           | 437,191           | 709            | 437,900                      |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 117               | (117)          | 0                            |
| 7410 Supplies/Materials   | 0                 | 164               | 250               | 0              | 250                          |
| 7416 Other                | 0                 | 0                 | 0                 | 0              | 0                            |
| <b>Total Expenditures</b> | <b>\$219,061</b>  | <b>\$224,207</b>  | <b>\$490,487</b>  | <b>(\$369)</b> | <b>\$490,118</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                |                              |
| Admin/Prof FTE            | 0.50              | 1.00              | 0.50              | 0.00           | 0.50                         |
| ESP FTE                   | 0.00              | 0.00              | 0.00              | 0.00           | 0.00                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.00           | 0.00                         |
| <b>FTE Totals</b>         | <b>0.50</b>       | <b>1.00</b>       | <b>0.50</b>       | <b>0.00</b>    | <b>0.50</b>                  |

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

Program/Department:  
Budget Supervisor:

ELECTIONS EXPENSE  
Burnell Lemoine

Cost-Center: 1112  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>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                 | 14,982            | 69,000            | 6,000          | 75,000                       |
| <b>Total Expenditures</b> | <b>\$0</b>        | <b>\$14,982</b>   | <b>\$69,000</b>   | <b>\$6,000</b> | <b>\$75,000</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |                |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>    | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

SYSTEM TRAVEL/WORKSHOPS  
Burnell Lemoine

Cost-Center: 1113  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE      | 2008-09<br>ADOPTED<br>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                 | 4,735             | 0           | 4,735                        |
| 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                            |
| <b>Total Expenditures</b> | <u>\$0</u>        | <u>\$0</u>        | <u>\$4,735</u>    | <u>\$0</u>  | <u>\$4,735</u>               |
| <b>STAFF FTE:</b>         |                   |                   |                   |             |                              |
| 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>                  |
| <b>FTE Totals</b>         | <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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE      | 2008-09<br>ADOPTED<br>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                 | 907               | 1,881             | (681)       | 1,200                        |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 117               | (117)       | 0                            |
| 7410 Supplies/Materials   | 6,370             | 3,980             | 4,533             | 1,267       | 5,800                        |
| 7416 Other                | 871               | 0                 | 1,469             | (469)       | 1,000                        |
| <b>Total Expenditures</b> | <b>\$7,242</b>    | <b>\$4,887</b>    | <b>\$8,000</b>    | <b>\$0</b>  | <b>\$8,000</b>               |
| <b>STAFF FTE:</b>         |                   |                   |                   |             |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

RENTAL OF FACILITIES  
Kyle Bordelon

Cost-Center: 1116  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE      | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------|------------------------------|
| 7111 Admin Salaries       | 0                 | 0                 | 0                 | 0           | 0                            |
| 7112 Prof Salaries        | 259               | 1,144             | 357               | 0           | 357                          |
| 7114 ESP Salaries         | 13,205            | 16,137            | 14,643            | 0           | 14,643                       |
| 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    | 2,298             | 3,213             | 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                            |
| <b>Total Expenditures</b> | <b>\$15,762</b>   | <b>\$20,494</b>   | <b>\$17,438</b>   | <b>\$0</b>  | <b>\$17,438</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |             |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

OTHER COMMUNITY RELATIONS  
Billy Guidry

Cost-Center: 1117  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE      | 2008-09<br>ADOPTED<br>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      | 140,926           | 18,390            | 34,705            | 0           | 34,705                       |
| 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                            |
| <b>Total Expenditures</b> | <b>\$140,926</b>  | <b>\$18,390</b>   | <b>\$34,705</b>   | <b>\$0</b>  | <b>\$34,705</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |             |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>                  |

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



Program/Department:  
Budget Supervisor:

PERSONNEL  
Lawrence Lilly

Cost-Center: 1202  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-----------------|------------------------------|
| 7111 Admin Salaries       | 114,293           | 148,376           | 271,663           | (1)             | 271,662                      |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0               | 0                            |
| 7114 ESP Salaries         | 108,870           | 135,485           | 173,634           | (365)           | 173,269                      |
| 7121 Prof Substitutes     | 0                 | 0                 | 0                 | 0               | 0                            |
| 7124 ESP Substitutes      | 9,589             | 14,484            | 19,464            | 0               | 19,464                       |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0               | 0                            |
| 7134 Overtime ESP         | 9,926             | 4,007             | 5,466             | 0               | 5,466                        |
| 7140 Other Salaries       | 0                 | 0                 | 0                 | 0               | 0                            |
| 7210 Employee Benefits    | 126,071           | 123,262           | 183,201           | 7,986           | 191,187                      |
| 7310 Purch. Services      | 144,008           | 126,793           | 126,506           | 1,300           | 127,806                      |
| 7330 Staff Dev/Travel Exp | 3,952             | 6,181             | 3,477             | 10,400          | 13,877                       |
| 7410 Supplies/Materials   | 12,991            | 17,478            | 14,033            | (650)           | 13,383                       |
| 7416 Other                | 11,297            | 7,928             | 8,614             | (50)            | 8,564                        |
| <b>Total Expenditures</b> | <b>\$540,998</b>  | <b>\$583,993</b>  | <b>\$806,058</b>  | <b>\$18,620</b> | <b>\$824,678</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                 |                              |
| Admin/Prof FTE            | 2.00              | 2.00              | 4.00              | (1.00)          | 3.00                         |
| ESP FTE                   | 5.00              | 5.00              | 4.00              | 1.00            | 5.00                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.00            | 0.00                         |
| <b>FTE Totals</b>         | <b>7.00</b>       | <b>7.00</b>       | <b>8.00</b>       | <b>0.00</b>     | <b>8.00</b>                  |

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: 06/18/08

**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.

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 providing teachers with a safe and comfortable environment for them to effectively teach students.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE             | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| 7111 Admin Salaries       | 78,100             | 94,762             | 192,308            | (94,411)           | 97,897                       |
| 7112 Prof Salaries        | 0                  | 0                  | 0                  | 0                  | 0                            |
| 7114 ESP Salaries         | 1,080,597          | 1,135,365          | 1,483,767          | 58,311             | 1,542,078                    |
| 7121 Prof Substitutes     | 0                  | 0                  | 0                  | 0                  | 0                            |
| 7124 ESP Substitutes      | 28,782             | 21,842             | 36,825             | 9,289              | 46,114                       |
| 7131 Overtime Prof        | 0                  | 0                  | 0                  | 0                  | 0                            |
| 7134 Overtime ESP         | 65,417             | 89,593             | 98,797             | 9,783              | 108,580                      |
| 7140 Other Salaries       | 0                  | 0                  | 0                  | 0                  | 0                            |
| 7210 Employee Benefits    | 372,642            | 413,121            | 566,232            | (41,062)           | 525,170                      |
| 7310 Purch. Services      | 2,303,737          | 2,374,754          | 2,777,489          | 809,122            | 3,586,611                    |
| 7330 Staff Dev/Travel Exp | 0                  | 0                  | 0                  | 0                  | 0                            |
| 7410 Supplies/Materials   | 14,511             | 13,051             | 9,998              | 0                  | 9,998                        |
| 7416 Other                | (32,138)           | (27,324)           | (772)              | 332,902            | 332,130                      |
| <b>Total Expenditures</b> | <b>\$3,911,646</b> | <b>\$4,115,162</b> | <b>\$5,164,644</b> | <b>\$1,083,934</b> | <b>\$6,248,578</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                    |                              |
| Admin/Prof FTE            | 1.00               | 2.00               | 1.00               | 0.00               | 1.00                         |
| ESP FTE                   | 49.00              | 45.00              | 45.00              | 0.00               | 45.00                        |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00               | 0.00                         |
| <b>FTE Totals</b>         | <b>50.00</b>       | <b>47.00</b>       | <b>46.00</b>       | <b>0.00</b>        | <b>46.00</b>                 |

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

Program/Department:  
Budget Supervisor:

DIRECTOR - SPECIAL CURRICULM & INSTRUCTION

Cost-Center: 1204  
Fund: 01 GENERAL FUND  
Date: 06/18/08

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

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE      | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------|------------------------------|
| 7111 Admin Salaries       | 90,216            | 15,851            | 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       | (360)             | 0                 | 0                 | 0           | 0                            |
| 7210 Employee Benefits    | 20,718            | 4,231             | 0                 | 0           | 0                            |
| 7310 Purch. Services      | 485               | 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                            |
| <b>Total Expenditures</b> | <b>\$111,059</b>  | <b>\$20,083</b>   | <b>\$0</b>        | <b>\$0</b>  | <b>\$0</b>                   |
| <b>STAFF FTE:</b>         |                   |                   |                   |             |                              |
| Admin/Prof FTE            | 0.50              | 0.50              | 0.00              | 0.00        | 0.00                         |
| ESP FTE                   | 0.50              | 0.50              | 0.00              | 0.00        | 0.00                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.00        | 0.00                         |
| <b>FTE Totals</b>         | <b>1.00</b>       | <b>1.00</b>       | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>                  |

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: 06/18/08**

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 84,232            | 109,508           | 165,944           | (4,296)          | 161,648                      |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7114 ESP Salaries         | 43,039            | 53,738            | 56,404            | (1)              | 56,403                       |
| 7121 Prof Substitutes     | 250               | 0                 | 1,250             | 0                | 1,250                        |
| 7124 ESP Substitutes      | 20,898            | 1,327             | 4,908             | 0                | 4,908                        |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7134 Overtime ESP         | 0                 | 0                 | 0                 | 0                | 0                            |
| 7140 Other Salaries       |                   |                   | 0                 | 0                | 0                            |
| 7210 Employee Benefits    | 38,976            | 42,784            | 61,681            | (43)             | 61,638                       |
| 7310 Purch. Services      | 7,547             | 11,131            | 7,952             | 0                | 7,952                        |
| 7330 Staff Dev/Travel Exp | 4,519             | 4,209             | 3,276             | 0                | 3,276                        |
| 7410 Supplies/Materials   | 5,776             | 5,145             | 6,183             | (3,415)          | 2,768                        |
| 7416 Other                | 4,092             | 2,773             | 5,805             | 3,415            | 9,220                        |
| <b>Total Expenditures</b> | <b>\$209,328</b>  | <b>\$230,617</b>  | <b>\$313,403</b>  | <b>(\$4,340)</b> | <b>\$309,063</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| Admin/Prof FTE            | 3.00              | 2.00              | 3.00              | 0.00             | 3.00                         |
| ESP FTE                   | 3.00              | 2.00              | 2.00              | 0.00             | 2.00                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.00             | 0.00                         |
| <b>FTE Totals</b>         | <b>6.00</b>       | <b>4.00</b>       | <b>5.00</b>       | <b>0.00</b>      | <b>5.00</b>                  |

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

Program/Department:  
Budget Supervisor:

DISCIPLINE CENTER  
Harriet Taylor

Cost-Center: 1207  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries       | 0                 | 0                 | 0                 | 0              | 0                            |
| 7112 Prof Salaries        | 174,761           | 198,050           | 239,775           | (15,475)       | 224,300                      |
| 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    | 80,736            | 80,049            | 108,622           | 20,663         | 129,285                      |
| 7310 Purch. Services      | 0                 | 0                 | 100               | 0              | 100                          |
| 7330 Staff Dev/Travel Exp | 1,360             | 997               | 1,078             | 0              | 1,078                        |
| 7410 Supplies/Materials   | 0                 | 0                 | 200               | 1,000          | 1,200                        |
| 7416 Other                | 0                 | 0                 | 0                 | 0              | 0                            |
| <b>Total Expenditures</b> | <b>\$256,857</b>  | <b>\$279,097</b>  | <b>\$349,775</b>  | <b>\$6,188</b> | <b>\$355,963</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>5.00</b>       | <b>5.00</b>       | <b>5.00</b>       | <b>0.00</b>    | <b>5.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE      | 2008-09<br>ADOPTED<br>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      | 4,320,290          | 4,858,678          | 4,904,900          | 0           | 4,904,900                    |
| 7330 Staff Dev/Travel Exp | 0                  | 0                  | 0                  | 0           | 0                            |
| 7410 Supplies/Materials   | 0                  | 0                  | 0                  | 0           | 0                            |
| 7416 Other                | (256,494)          | (242,016)          | (276,610)          | 0           | (276,610)                    |
| <b>Total Expenditures</b> | <b>\$4,063,796</b> | <b>\$4,616,662</b> | <b>\$4,628,290</b> | <b>\$0</b>  | <b>\$4,628,290</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |             |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b> | <b>0.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE      | 2008-09<br>ADOPTED<br>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      | 6,050             | 7,904             | 78,000            | 0           | 78,000                       |
| 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                            |
| <b>Total Expenditures</b> | <b>\$6,050</b>    | <b>\$7,904</b>    | <b>\$78,000</b>   | <b>\$0</b>  | <b>\$78,000</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |             |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>                  |

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: 06/18/08

**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.

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.

|                           | 2005-06          | 2006-07          | 2007-08          |                  | 2008-09            |
|---------------------------|------------------|------------------|------------------|------------------|--------------------|
|                           | 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         | 196,155          | 193,872          | 253,248          | 1                | 253,249            |
| 7121 Prof Substitutes     | 0                | 0                | 0                | 0                | 0                  |
| 7124 ESP Substitutes      | 4,270            | 0                | 3,324            | 0                | 3,324              |
| 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    | 68,618           | 69,600           | 74,664           | 3,301            | 77,965             |
| 7310 Purch. Services      | 225,564          | 430,164          | 524,926          | 115,400          | 640,326            |
| 7330 Staff Dev/Travel Exp | 0                | 0                | 0                | 0                | 0                  |
| 7410 Supplies/Materials   | 0                | 0                | 0                | 0                | 0                  |
| 7416 Other                | 7,304            | 19,293           | 17,875           | 8,500            | 26,375             |
| <b>Total Expenditures</b> | <b>\$501,911</b> | <b>\$712,929</b> | <b>\$874,037</b> | <b>\$127,202</b> | <b>\$1,001,239</b> |
| <b>STAFF FTE:</b>         |                  |                  |                  |                  |                    |
| Admin/Prof FTE            | 0.00             | 0.00             | 0.00             | 0.00             | 0.00               |
| ESP FTE                   | 9.00             | 9.00             | 9.00             | 0.00             | 9.00               |
| Other FTE                 | 0.00             | 0.00             | 0.00             | 0.00             | 0.00               |
| <b>FTE Totals</b>         | <b>9.00</b>      | <b>9.00</b>      | <b>9.00</b>      | <b>0.00</b>      | <b>9.00</b>        |

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



Program/Department:  
Budget Supervisor:

MIDDLE SCHOOL SUMMER PROGRAM  
Louise Chargois

Cost-Center: 1226  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries       | 4,600             | 7,206             | 4,100             | 0              | 4,100                        |
| 7112 Prof Salaries        | 66,012            | 67,954            | 39,123            | 0              | 39,123                       |
| 7114 ESP Salaries         | 4,859             | 4,437             | 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         | 124               | 0                 | 124               | 0              | 124                          |
| 7140 Other Salaries       | 0                 | 0                 | 0                 | 0              | 0                            |
| 7210 Employee Benefits    | 12,160            | 12,779            | 8,967             | (629)          | 8,338                        |
| 7310 Purch. Services      | 1,500             | 600               | 1,600             | 0              | 1,600                        |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 0                 | 0              | 0                            |
| 7410 Supplies/Materials   | 531               | 1,320             | 1,329             | 0              | 1,329                        |
| 7416 Other                | 157               | 42                | 80                | 0              | 80                           |
| <b>Total Expenditures</b> | <u>\$89,943</u>   | <u>\$94,338</u>   | <u>\$61,153</u>   | <u>(\$629)</u> | <u>\$60,524</u>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |                |                              |
| 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>                  |
| <b>FTE Totals</b>         | <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  
Louise Chargois

Cost-Center: 1227  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries       | 4,120             | 4,720             | 4,140             | 0              | 4,140                        |
| 7112 Prof Salaries        | 50,801            | 53,912            | 52,440            | 0              | 52,440                       |
| 7114 ESP Salaries         | 3,932             | 4,349             | 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    | 9,624             | 9,336             | 10,806            | (658)          | 10,148                       |
| 7310 Purch. Services      | 704               | 910               | 900               | 374            | 1,274                        |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 0                 | 0              | 0                            |
| 7410 Supplies/Materials   | 492               | 600               | 1,316             | (316)          | 1,000                        |
| 7416 Other                | 311               | 295               | 208               | (58)           | 150                          |
| <b>Total Expenditures</b> | <b>\$69,984</b>   | <b>\$74,123</b>   | <b>\$73,100</b>   | <b>(\$658)</b> | <b>\$72,442</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |                |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>    | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

LEAP REMEDIATION SUMMER SCHOOL  
Louise Chargois

Cost-Center: 1229  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by increasing academic achievement in our schools.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by engaging all educators in high quality professional development including follow-up, mentoring and job embedded classroom experience necessary to maximize student success.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| 7111 Admin Salaries       | 1,092             | 611               | 6,294             | (6,294)           | 0                            |
| 7112 Prof Salaries        | 16,304            | 21,818            | 87,538            | 11,075            | 98,613                       |
| 7114 ESP Salaries         | 1,418             | 513               | 14,075            | (14,075)          | 0                            |
| 7121 Prof Substitutes     | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7124 ESP Substitutes      | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7134 Overtime ESP         | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7140 Other Salaries       | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7210 Employee Benefits    | 3,129             | 922               | 19,477            | (2,762)           | 16,715                       |
| 7310 Purch. Services      | 50,163            | (1,300)           | 770               | 730               | 1,500                        |
| 7330 Staff Dev/Travel Exp | 0                 | 50,861            | 44,297            | (822)             | 43,475                       |
| 7410 Supplies/Materials   | 5                 | 5,430             | 7,408             | (408)             | 7,000                        |
| 7416 Other                | 0                 | 507               | 0                 | 500               | 500                          |
| <b>Total Expenditures</b> | <b>\$72,110</b>   | <b>\$79,362</b>   | <b>\$179,859</b>  | <b>(\$12,056)</b> | <b>\$167,803</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                   |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

BUS MAINTENANCE  
Bill Samec

Cost-Center: 1231  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 0                  | 0                  | 0                 | 0                | 0                            |
| 7112 Prof Salaries        | 0                  | 0                  | 0                 | 0                | 0                            |
| 7114 ESP Salaries         | 125,128            | 117,400            | 154,523           | 1,204            | 155,727                      |
| 7121 Prof Substitutes     | 0                  | 0                  | 0                 | 0                | 0                            |
| 7124 ESP Substitutes      | 22,183             | 15,069             | 17,964            | 0                | 17,964                       |
| 7131 Overtime Prof        | 0                  | 0                  | 0                 | 0                | 0                            |
| 7134 Overtime ESP         | 6,806              | 8,594              | 6,159             | 0                | 6,159                        |
| 7140 Other Salaries       | 0                  | 0                  | 0                 | 0                | 0                            |
| 7210 Employee Benefits    | 38,309             | 30,424             | 41,272            | 8,896            | 50,168                       |
| 7310 Purch. Services      | 803,323            | 808,350            | 579,527           | 248,800          | 828,327                      |
| 7330 Staff Dev/Travel Exp | 0                  | 0                  | 0                 | 0                | 0                            |
| 7410 Supplies/Materials   | 0                  | 0                  | 0                 | 0                | 0                            |
| 7416 Other                | 163,813            | 149,194            | 70,868            | 66,000           | 136,867                      |
| <b>Total Expenditures</b> | <b>\$1,159,560</b> | <b>\$1,129,031</b> | <b>\$870,312</b>  | <b>\$324,900</b> | <b>\$1,195,212</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                   |                  |                              |
| Admin/Prof FTE            | 0.00               | 0.00               | 0.00              | 0.00             | 0.00                         |
| ESP FTE                   | 4.00               | 4.00               | 4.00              | 0.00             | 4.00                         |
| Other FTE                 | 0.00               | 0.00               | 0.00              | 0.00             | 0.00                         |
| <b>FTE Totals</b>         | <b>4.00</b>        | <b>4.00</b>        | <b>4.00</b>       | <b>0.00</b>      | <b>4.00</b>                  |

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

Program/Department:  
Budget Supervisor:

HURRICANE KATRINA  
Ramona Bernard

Cost-Center: 1232  
Fund: 01 GENERAL FUND  
Date: 06/18/08

Due to the nature of the expenditures in this cost center, no funds have been budgeted for the 2008-2009 fiscal year.

|                           | 2005-06<br>ACTUAL<br>(11) | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE      | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|---------------------------|-------------------|-------------------|-------------|------------------------------|
| 7111 Admin Salaries       | 0                         | 0                 | 0                 | 0           | 0                            |
| 7112 Prof Salaries        | 0                         | 306,140           | 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                         | 122               | 0                 | 0           | 0                            |
| 7140 Other Salaries       | 0                         | 1,981             | 0                 | 0           | 0                            |
| 7210 Employee Benefits    | 0                         | 100,749           | 0                 | 0           | 0                            |
| 7310 Purch. Services      | 0                         | 107,210           | 0                 | 0           | 0                            |
| 7330 Staff Dev/Travel Exp | 0                         | 0                 | 0                 | 0           | 0                            |
| 7410 Supplies/Materials   | 0                         | 234               | 0                 | 0           | 0                            |
| 7416 Other                | 0                         | 0                 | 0                 | 0           | 0                            |
| <b>Total Expenditures</b> | <b>\$0</b>                | <b>\$516,435</b>  | <b>\$0</b>        | <b>\$0</b>  | <b>\$0</b>                   |
| <b>STAFF FTE:</b>         |                           |                   |                   |             |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>               | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>                  |

(11) This cost center was added in the 05/06 FY, although no actual expenditures occurred during that year.

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

Program/Department:  
Budget Supervisor:

CUSTODIAL OPERATIONS  
Kyle Bordelon

Cost-Center: 1233  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**GOALS:**

Enhancing Student AchievementThe goal of enhancing student achievement will be addressed by purchasing custodial cleaning supplies on state contract and in volumes so as to achieve maximum savings, therefore providing more funding available to the classroom.

Enhancing Quality of Teacher PerformanceThe goal of enhancing quality of teaching performance will be addressed by supplying custodial cleaning products that enable the school custodians to provide a clean and healthy environment that is conducive to learning.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-----------------|------------------------------|
| 7111 Admin Salaries       | 0                 | 0                 | 0                 | 0               | 0                            |
| 7112 Prof Salaries        | 135,575           | 0                 | 0                 | 0               | 0                            |
| 7114 ESP Salaries         | 0                 | 154,259           | 172,032           | 1,532           | 173,564                      |
| 7121 Prof Substitutes     | 227,398           | 0                 | 0                 | 0               | 0                            |
| 7124 ESP Substitutes      | 0                 | 261,219           | 269,155           | (3,000)         | 266,155                      |
| 7131 Overtime Prof        | 19,924            | 0                 | 0                 | 0               | 0                            |
| 7134 Overtime ESP         | 0                 | 13,004            | 10,611            | 0               | 10,611                       |
| 7140 Other Salaries       | 59,772            | 0                 | 0                 | 0               | 0                            |
| 7210 Employee Benefits    | 3,553             | 76,244            | 77,410            | 1,795           | 79,205                       |
| 7310 Purch. Services      | 88                | 1,024             | 5,696             | 0               | 5,696                        |
| 7330 Staff Dev/Travel Exp | 0                 | 66                | 586               | 0               | 586                          |
| 7410 Supplies/Materials   | 0                 | 0                 | 0                 | 0               | 0                            |
| 7416 Other                | 247,141           | 249,281           | 242,005           | 18,500          | 260,505                      |
| <b>Total Expenditures</b> | <b>\$693,451</b>  | <b>\$755,097</b>  | <b>\$777,496</b>  | <b>\$18,826</b> | <b>\$796,322</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                 |                              |
| Admin/Prof FTE            | 0.00              | 0.00              | 0.00              | 0.00            | 0.00                         |
| ESP FTE                   | 0.50              | 0.50              | 1.00              | (0.50)          | 0.50                         |
| Other FTE                 | 6.00              | 6.00              | 6.00              | 0.50            | 6.50                         |
| <b>FTE Totals</b>         | <b>6.50</b>       | <b>6.50</b>       | <b>7.00</b>       | <b>0.00</b>     | <b>7.00</b>                  |

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

Program/Department: HURRICANE RITA  
 Budget Supervisor: Ramona Bernard

Cost-Center: 1234  
 Fund: 01 GENERAL FUND  
 Date: 06/18/08

Due to the nature of the expenditures in this cost center no funds have been budgeted for the 2008-2009 fiscal year.

|                           | 2005-06<br>ACTUAL<br>(11) | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE      | 2008-09<br>ADOPTED<br>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                         | (218)             | 0                 | 0           | 0                            |
| 7140 Other Salaries       | 0                         | (2)               | 0                 | 0           | 0                            |
| 7210 Employee Benefits    | 0                         | 0                 | 0                 | 0           | 0                            |
| 7310 Purch. Services      | 0                         | 0                 | 0                 | 0           | 0                            |
| 7330 Staff Dev/Travel Exp | 0                         | 0                 | 0                 | 0           | 0                            |
| 7410 Supplies/Materials   | 0                         | 0                 | 0                 | 0           | 0                            |
| 7416 Other                | 0                         | (0)               | 0                 | 0           | 0                            |
| <b>Total Expenditures</b> | <b>\$0</b>                | <b>(\$220)</b>    | <b>\$0</b>        | <b>\$0</b>  | <b>\$0</b>                   |
| <b>STAFF FTE:</b>         |                           |                   |                   |             |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>               | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>                  |

(11) This cost-center was added in the 05/06 FY, although no actual expenditures occurred during that year.

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

Program/Department:  
Budget Supervisor:

ASSISTANT SUPT. OF FINANCE  
Billy Guidry

Cost-Center: 1301  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries       | 95,911            | 45,000            | 101,147           | (0)            | 101,147                      |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0              | 0                            |
| 7114 ESP Salaries         | 39,360            | 42,007            | 43,505            | (0)            | 43,505                       |
| 7121 Prof Substitutes     | 0                 | 0                 | 0                 | 0              | 0                            |
| 7124 ESP Substitutes      | 0                 | 0                 | 0                 | 0              | 0                            |
| 7131 Overtime Prof        | 0                 | 131               | 0                 | 0              | 0                            |
| 7134 Overtime ESP         | 0                 | 0                 | 0                 | 0              | 0                            |
| 7140 Other Salaries       | 0                 | 0                 | 0                 | 0              | 0                            |
| 7210 Employee Benefits    | 21,508            | 19,314            | 37,039            | (470)          | 36,569                       |
| 7310 Purch. Services      | 12,952            | 98                | 1,000             | 0              | 1,000                        |
| 7330 Staff Dev/Travel Exp | 995               | 437               | 1,165             | 0              | 1,165                        |
| 7410 Supplies/Materials   | 1,073             | 217               | 800               | (800)          | 0                            |
| 7416 Other                | 207               | 150               | 960               | 800            | 1,760                        |
| <b>Total Expenditures</b> | <b>\$172,007</b>  | <b>\$107,354</b>  | <b>\$185,617</b>  | <b>(\$471)</b> | <b>\$185,146</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>2.00</b>       | <b>2.00</b>       | <b>2.00</b>       | <b>0.00</b>    | <b>2.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 126,737           | 130,647           | 131,906           | 0                | 131,906                      |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7114 ESP Salaries         | 120,588           | 149,232           | 193,642           | (0)              | 193,642                      |
| 7121 Prof Substitutes     | 0                 | 0                 | 0                 | 0                | 0                            |
| 7124 ESP Substitutes      | 3,372             | 12,809            | 6,400             | (400)            | 6,000                        |
| 7131 Overtime Prof        | 12,253            | 4,081             | 12,015            | 0                | 12,015                       |
| 7134 Overtime ESP         | 22,385            | 32,231            | 35,056            | 0                | 35,056                       |
| 7140 Other Salaries       | 0                 | 0                 | 0                 | 0                | 0                            |
| 7210 Employee Benefits    | 76,862            | 81,636            | 100,241           | (5,508)          | 94,733                       |
| 7310 Purch. Services      | 39,749            | 82,559            | 82,030            | 400              | 82,430                       |
| 7330 Staff Dev/Travel Exp | 456               | 307               | 762               | 0                | 762                          |
| 7410 Supplies/Materials   | 0                 | 9,141             | 0                 | 10,457           | 10,457                       |
| 7416 Other                | 8,860             | 5,547             | 46,351            | (10,458)         | 35,893                       |
| <b>Total Expenditures</b> | <b>\$411,262</b>  | <b>\$508,190</b>  | <b>\$608,402</b>  | <b>(\$5,508)</b> | <b>\$602,894</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| Admin/Prof FTE            | 7.00              | 2.00              | 2.00              | 0.00             | 2.00                         |
| ESP FTE                   | 9.00              | 4.50              | 5.00              | 0.00             | 5.00                         |
| Other FTE                 | 0.00              | 0.00              | 1.00              | 0.00             | 1.00                         |
| <b>FTE Totals</b>         | <b>16.00</b>      | <b>6.50</b>       | <b>8.00</b>       | <b>0.00</b>      | <b>8.00</b>                  |

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

**Program/Department:**  
**Budget Supervisor:**

**PURCHASING**  
**Kay Ledet**

**Cost-Center:** 1303  
**Fund:** 01 GENERAL FUND  
**Date:** 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 41,449            | 45,034            | 50,604            | (0)              | 50,604                       |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7114 ESP Salaries         | 54,497            | 71,187            | 76,581            | (0)              | 76,581                       |
| 7121 Prof Substitutes     | 0                 | 0                 | 0                 | 0                | 0                            |
| 7124 ESP Substitutes      | 0                 | 0                 | 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    | 29,104            | 33,855            | 36,579            | (1,315)          | 35,264                       |
| 7310 Purch. Services      | 3,465             | 5,662             | 5,535             | 0                | 5,535                        |
| 7330 Staff Dev/Travel Exp | 162               | 143               | 250               | 0                | 250                          |
| 7410 Supplies/Materials   | 3,050             | 3,840             | 3,250             | (3,250)          | 0                            |
| 7416 Other                | 1,998             | 438               | 1,965             | 3,250            | 5,215                        |
| <b>Total Expenditures</b> | <b>\$133,725</b>  | <b>\$160,159</b>  | <b>\$175,264</b>  | <b>(\$1,315)</b> | <b>\$173,949</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| Admin/Prof FTE            | 1.00              | 1.00              | 1.00              | 0.00             | 1.00                         |
| ESP FTE                   | 3.00              | 3.00              | 2.00              | 0.00             | 2.00                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.00             | 0.00                         |
| <b>FTE Totals</b>         | <b>4.00</b>       | <b>4.00</b>       | <b>3.00</b>       | <b>0.00</b>      | <b>3.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-----------------|------------------------------|
| 7111 Admin Salaries       | 237,873           | 341,893           | 359,590           | 36,364          | 395,954                      |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0               | 0                            |
| 7114 ESP Salaries         | 63,434            | 40,693            | 109,484           | (67,415)        | 42,069                       |
| 7121 Prof Substitutes     | 0                 | 0                 | 0                 | 0               | 0                            |
| 7124 ESP Substitutes      | 0                 | 0                 | 0                 | 0               | 0                            |
| 7131 Overtime Prof        | 354               | 0                 | 500               | 0               | 500                          |
| 7134 Overtime ESP         | 403               | 0                 | 500               | 0               | 500                          |
| 7140 Other Salaries       | 0                 | 4,283             | 0                 | 0               | 0                            |
| 7210 Employee Benefits    | 29,201            | 88,613            | 110,033           | 259             | 110,292                      |
| 7310 Purch. Services      | 180,573           | 179,544           | 280,926           | 135,000         | 415,926                      |
| 7330 Staff Dev/Travel Exp | 593               | 693               | 2,344             | 0               | 2,344                        |
| 7410 Supplies/Materials   | 4,732             | 4,040             | 22,244            | (5,000)         | 17,244                       |
| 7416 Other                | 12,953            | 3,666             | 28,243            | (2,195)         | 26,048                       |
| <b>Total Expenditures</b> | <b>\$530,116</b>  | <b>\$663,426</b>  | <b>\$913,864</b>  | <b>\$97,013</b> | <b>\$1,010,877</b>           |
| <b>STAFF FTE:</b>         |                   |                   |                   |                 |                              |
| Admin/Prof FTE            | 4.25              | 7.00              | 7.00              | (2.00)          | 5.00                         |
| ESP FTE                   | 2.00              | 2.00              | 2.00              | 1.00            | 3.00                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.00            | 0.00                         |
| <b>FTE Totals</b>         | <b>6.25</b>       | <b>9.00</b>       | <b>9.00</b>       | <b>(1.00)</b>   | <b>8.00</b>                  |

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

Program/Department:  
Budget Supervisor:

WAREHOUSE  
Pat Credeur

Cost-Center: 1306  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-----------------|------------------------------|
| 7111 Admin Salaries       | 24,644            | 12,653            | 40,690            | 0               | 40,690                       |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0               | 0                            |
| 7114 ESP Salaries         | 97,411            | 188,132           | 211,350           | 24,716          | 236,066                      |
| 7121 Prof Substitutes     | 0                 | 0                 | 0                 | 0               | 0                            |
| 7124 ESP Substitutes      | 28,383            | 4,021             | 5,000             | (1,000)         | 4,000                        |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0               | 0                            |
| 7134 Overtime ESP         | 1,641             | 1,687             | 3,000             | 5,000           | 8,000                        |
| 7140 Other Salaries       | 0                 | 0                 | 0                 | 0               | 0                            |
| 7210 Employee Benefits    | 29,600            | 56,297            | 66,604            | 10,111          | 76,715                       |
| 7310 Purch. Services      | 8,599             | 7,971             | 30,060            | 2,000           | 32,060                       |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 586               | 0               | 586                          |
| 7410 Supplies/Materials   | 10,142            | 1,884             | 2,000             | 4,000           | 6,000                        |
| 7416 Other                | 8,556             | 0                 | 8,087             | 29,306          | 37,393                       |
| <b>Total Expenditures</b> | <b>\$208,977</b>  | <b>\$272,645</b>  | <b>\$367,377</b>  | <b>\$74,133</b> | <b>\$441,510</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                 |                              |
| Admin/Prof FTE            | 1.00              | 1.00              | 1.00              | 0.00            | 1.00                         |
| ESP FTE                   | 5.00              | 5.00              | 7.00              | 1.00            | 8.00                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.00            | 0.00                         |
| <b>FTE Totals</b>         | <b>6.00</b>       | <b>6.00</b>       | <b>8.00</b>       | <b>1.00</b>     | <b>9.00</b>                  |

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

Program/Department:  
Budget Supervisor:

GENERAL & ADMINISTRATIVE  
Billy Guidry

Cost-Center: 1307  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| 7111 Admin Salaries       | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7114 ESP Salaries         | 3,368             | 1,944             | 12,334            | 0                 | 12,334                       |
| 7121 Prof Substitutes     | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7124 ESP Substitutes      | 0                 | 0                 | 1,500             | 0                 | 1,500                        |
| 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    | 258               | 149               | 3,068             | (863)             | 2,205                        |
| 7310 Purch. Services      | 98,341            | 78,589            | 114,800           | 0                 | 114,800                      |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7410 Supplies/Materials   | 7,618             | 4,836             | 18,544            | (11,044)          | 7,500                        |
| 7416 Other                | 41,801            | 4,996             | 17,000            | 0                 | 17,000                       |
| <b>Total Expenditures</b> | <b>\$151,387</b>  | <b>\$90,514</b>   | <b>\$167,246</b>  | <b>(\$11,907)</b> | <b>\$155,339</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                   |                              |
| Admin/Prof FTE            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00                         |
| ESP FTE                   | 0.00              | 0.00              | 0.50              | (0.50)            | 0.00                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.50              | 0.50                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.50</b>       | <b>0.00</b>       | <b>0.50</b>                  |

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

Program/Department:  
Budget Supervisor:

LAND MANAGEMENT  
Matthew Dugas

Cost-Center: 1308  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE       | 2008-09<br>ADOPTED<br>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      | 13,246            | 17,200            | 17,000            | 200          | 17,200                       |
| 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                            |
| <b>Total Expenditures</b> | <b>\$13,246</b>   | <b>\$17,200</b>   | <b>\$17,000</b>   | <b>\$200</b> | <b>17,200</b>                |
| <b>STAFF FTE:</b>         |                   |                   |                   |              |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>  | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

TRANSPORTATION  
Bill Samec

Cost-Center: 1309  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL   | 2006-07<br>ACTUAL   | 2007-08<br>BUDGET   | CHANGE             | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|---------------------|---------------------|---------------------|--------------------|------------------------------|
| 7111 Admin Salaries       | 126,321             | 87,062              | 250,519             | 15,622             | 266,141                      |
| 7112 Prof Salaries        | 0                   | 0                   | 0                   | 0                  | 0                            |
| 7114 ESP Salaries         | 11,713,497          | 11,901,622          | 12,350,474          | 330,371            | 12,680,845                   |
| 7121 Prof Substitutes     | 0                   | 0                   | 0                   | 0                  | 0                            |
| 7124 ESP Substitutes      | 392,875             | 628,826             | 296,994             | 0                  | 296,994                      |
| 7131 Overtime Prof        | 0                   | 0                   | 0                   | 0                  | 0                            |
| 7134 Overtime ESP         | 9,156               | 13,398              | 30,000              | 0                  | 30,000                       |
| 7140 Other Salaries       | 138,560             | 228,943             | 235,887             | (2,500)            | 233,387                      |
| 7210 Employee Benefits    | 2,836,409           | 3,044,317           | 3,390,000           | (409,905)          | 2,980,095                    |
| 7310 Purch. Services      | 1,104,705           | 1,152,168           | 1,349,802           | (235,941)          | 1,113,861                    |
| 7330 Staff Dev/Travel Exp | 5,239               | 2,198               | 1,398               | 0                  | 1,398                        |
| 7410 Supplies/Materials   | 0                   | 9,751               | 11,097              | 2,876              | 13,973                       |
| 7416 Other                | (382,174)           | (466,944)           | (326,984)           | (29,905)           | (356,889)                    |
| <b>Total Expenditures</b> | <b>\$15,944,588</b> | <b>\$16,601,342</b> | <b>\$17,589,187</b> | <b>(\$329,382)</b> | <b>\$17,259,805</b>          |
| <b>STAFF FTE:</b>         |                     |                     |                     |                    |                              |
| Admin/Prof FTE            | 3.00                | 3.00                | 3.00                | 2.00               | 5.00                         |
| ESP FTE                   | 397.00              | 397.00              | 435.00              | (38.00)            | 397.00                       |
| Other FTE                 | 0.00                | 0.00                | 0.00                | 0.00               | 0.00                         |
| <b>FTE Totals</b>         | <b>400.00</b>       | <b>400.00</b>       | <b>438.00</b>       | <b>(36.00)</b>     | <b>402.00</b>                |

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

Program/Department:  
Budget Supervisor:

SCHOOL FOOD SERVICE  
Billy Guidry

Cost-Center: 1310  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE      | 2008-09<br>ADOPTED<br>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                 | 103,172           | 20,000            | 0           | 20,000                       |
| <b>Total Expenditures</b> | <b>\$0</b>        | <b>\$103,172</b>  | <b>\$20,000</b>   | <b>\$0</b>  | <b>\$20,000</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |             |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>                  |

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



Program/Department:  
Budget Supervisor:

SCHOOL ACCOUNTING AUDITOR  
Andrea Faulk

Cost-Center: 1311  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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 providing teachers with the tools to properly account for the funds in their control.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 39,205            | 53,372            | 67,568            | 56,302           | 123,870                      |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7114 ESP Salaries         | 0                 | 0                 | 0                 | 31,665           | 31,665                       |
| 7121 Prof Substitutes     | 0                 | 0                 | 0                 | 0                | 0                            |
| 7124 ESP Substitutes      | 0                 | 0                 | 0                 | 0                | 0                            |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 1,539            | 1,539                        |
| 7134 Overtime ESP         | 0                 | 0                 | 0                 | 0                | 0                            |
| 7140 Other Salaries       | 0                 | 0                 | 0                 | 0                | 0                            |
| 7210 Employee Benefits    | 7,812             | 11,265            | 13,085            | 33,722           | 46,807                       |
| 7310 Purch. Services      | 2,216             | 1,705             | 1,830             | 1,840            | 3,670                        |
| 7330 Staff Dev/Travel Exp | 1,010             | 602               | 1,407             | 0                | 1,407                        |
| 7410 Supplies/Materials   | 338               | 328               | 491               | 2,809            | 3,300                        |
| 7416 Other                | 0                 | 1,599             | 1,624             | 3,700            | 5,324                        |
| <b>Total Expenditures</b> | <b>\$50,581</b>   | <b>\$68,871</b>   | <b>\$86,005</b>   | <b>\$131,577</b> | <b>\$217,582</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| Admin/Prof FTE            | 1.00              | 1.00              | 1.00              | 2.00             | 3.00                         |
| ESP FTE                   | 0.00              | 0.00              | 0.00              | 0.00             | 0.00                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.00             | 0.00                         |
| <b>FTE Totals</b>         | <b>1.00</b>       | <b>1.00</b>       | <b>1.00</b>       | <b>2.00</b>      | <b>3.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| 7111 Admin Salaries       | 230,128           | 253,389           | 392,216           | (10,910)          | 381,306                      |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7114 ESP Salaries         | 140,403           | 187,095           | 243,563           | (1,367)           | 242,196                      |
| 7121 Prof Substitutes     | 6,930             | 3,984             | 9,595             | (6,000)           | 3,595                        |
| 7124 ESP Substitutes      | 9,565             | 4,929             | 0                 | 6,000             | 6,000                        |
| 7131 Overtime Prof        | 11,466            | 4,162             | 1,586             | (1,586)           | 0                            |
| 7134 Overtime ESP         | 645               | 653               | 1,500             | 500               | 2,000                        |
| 7140 Other Salaries       | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7210 Employee Benefits    | 104,555           | 126,822           | 181,035           | (15,063)          | 165,972                      |
| 7310 Purch. Services      | 10,289            | 2,451             | 2,511             | (11)              | 2,500                        |
| 7330 Staff Dev/Travel Exp | 45                | 0                 | 293               | 0                 | 293                          |
| 7410 Supplies/Materials   | 13,153            | 11,451            | 11,600            | (100)             | 11,500                       |
| 7416 Other                | 1,032             | 2,868             | 4,224             | 1,197             | 5,421                        |
| <b>Total Expenditures</b> | <b>\$528,212</b>  | <b>\$597,803</b>  | <b>\$848,123</b>  | <b>(\$27,340)</b> | <b>\$820,783</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                   |                              |
| Admin/Prof FTE            | 6.00              | 6.00              | 7.00              | 0.00              | 7.00                         |
| ESP FTE                   | 5.00              | 5.50              | 8.00              | 0.00              | 8.00                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.00              | 0.00                         |
| <b>FTE Totals</b>         | <b>11.00</b>      | <b>11.50</b>      | <b>15.00</b>      | <b>0.00</b>       | <b>15.00</b>                 |

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

Program/Department:  
Budget Supervisor:

DEBT SERVICE  
Matthew Dugas

Cost-Center: 1313  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL<br>(12) | 2007-08<br>BUDGET<br>(12) | CHANGE      | 2008-09<br>ADOPTED<br>BUDGET<br>(12) |
|---------------------------|-------------------|---------------------------|---------------------------|-------------|--------------------------------------|
| 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                | 120,450           | 0                         | 0                         | 0           | 0                                    |
| <b>Total Expenditures</b> | <b>\$120,450</b>  | <b>\$0</b>                | <b>\$0</b>                | <b>\$0</b>  | <b>\$0</b>                           |
| <b>STAFF FTE:</b>         |                   |                           |                           |             |                                      |
| 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                                 |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>               | <b>0.00</b>               | <b>0.00</b> | <b>0.00</b>                          |

(12) Due to the nature of the expenditures in this cost center, no funds have been budgeted or expensed since the 2005-2006 fiscal year.

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>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      | 88,307            | 24,439            | 69,000            | 2,000          | 71,000                       |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 0                 | 0              | 0                            |
| 7410 Supplies/Materials   | 0                 | 0                 | 0                 | 0              | 0                            |
| 7416 Other                | (5,431)           | 1,265             | 11,174            | 3,000          | 14,174                       |
| <b>Total Expenditures</b> | <b>\$82,876</b>   | <b>\$25,704</b>   | <b>\$80,174</b>   | <b>\$5,000</b> | <b>\$85,174</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |                |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>    | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

GENERAL & ADMIN - COPIERS  
Donna Denny

Cost-Center: 1315  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>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      | 59,902            | 166,425           | 142,151           | (23,633)       | 118,518                      |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 0                 | 0              | 0                            |
| 7410 Supplies/Materials   | 0                 | 0                 | 0                 | 9,850          | 9,850                        |
| 7416 Other                | (70,658)          | (117,335)         | (86,008)          | 20,330         | (65,678)                     |
| <b>Total Expenditures</b> | <b>(\$10,756)</b> | <b>\$49,090</b>   | <b>\$56,143</b>   | <b>\$6,547</b> | <b>\$62,690</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |                |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>    | <b>0.00</b>                  |

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: 06/18/08

Because of the nature of the expenses for this cost center, no funds have been budgeted for the 2008-2009 fiscal year.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE      | 2008-09<br>ADOPTED<br>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      | 2,058             | 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                            |
| <b>Total Expenditures</b> | <b>\$2,058</b>    | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>  | <b>\$0</b>                   |
| <b>STAFF FTE:</b>         |                   |                   |                   |             |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

GRANT COMPLIANCE  
Billy Guidry

Cost-Center: 1323  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE      | 2008-09<br>ADOPTED<br>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                 | (6)               | 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                | 45,841            | 70,803            | 50,000            | 0           | 50,000                       |
| <b>Total Expenditures</b> | <b>\$45,841</b>   | <b>\$70,797</b>   | <b>\$50,000</b>   | <b>\$0</b>  | <b>\$50,000</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |             |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

ASST SUPT. OF INSTRUCTIONAL SVCS.  
Katie Landry

Cost-Center: 1401  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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 engaging all educators in quality professional development including follow-up, mentoring and job embedded classroom experiences necessary to maximize student success.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 94,368            | 108,270           | 113,372           | (940)            | 112,432                      |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7114 ESP Salaries         | 162,045           | 168,089           | 288,351           | (44,101)         | 244,250                      |
| 7121 Prof Substitutes     | 0                 | 390               | 1,800             | 0                | 1,800                        |
| 7124 ESP Substitutes      | 560               | 3,924             | 6,334             | 0                | 6,334                        |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7134 Overtime ESP         | 0                 | 0                 | 0                 | 0                | 0                            |
| 7140 Other Salaries       | 14,454            | 222               | 10,350            | 0                | 10,350                       |
| 7210 Employee Benefits    | 68,421            | 67,807            | 103,876           | (19,487)         | 84,389                       |
| 7310 Purch. Services      | 36,990            | 29,441            | 54,712            | 300              | 55,012                       |
| 7330 Staff Dev/Travel Exp | 1,188             | 1,252             | 4,557             | 0                | 4,557                        |
| 7410 Supplies/Materials   | 9,056             | 12,494            | 20,010            | 110              | 20,120                       |
| 7416 Other                | 183,305           | 241,758           | 236,497           | 57,590           | 294,087                      |
| <b>Total Expenditures</b> | <b>\$570,388</b>  | <b>\$633,647</b>  | <b>\$839,860</b>  | <b>(\$6,529)</b> | <b>\$833,331</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| Admin/Prof FTE            | 1.00              | 1.00              | 1.00              | 0.00             | 1.00                         |
| ESP FTE                   | 5.00              | 5.00              | 7.00              | (1.00)           | 6.00                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.00             | 0.00                         |
| <b>FTE Totals</b>         | <b>6.00</b>       | <b>6.00</b>       | <b>8.00</b>       | <b>(1.00)</b>    | <b>7.00</b>                  |

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



Program/Department:  
Budget Supervisor:

PROFESSIONAL DEVELOPMENT-TEACHERS

Cost-Center: 1402  
Fund: 01 GENERAL FUND  
Date: 06/18/08

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

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE      | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------|------------------------------|
| 7111 Admin Salaries       | 0                 | 0                 | 0                 | 0           | 0                            |
| 7112 Prof Salaries        | 23,314            | 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    | 4,054             | (4,100)           | 0                 | 0           | 0                            |
| 7310 Purch. Services      | 0                 | 0                 | 0                 | 0           | 0                            |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 0                 | 0           | 0                            |
| 7410 Supplies/Materials   | 0                 | 0                 | 0                 | 0           | 0                            |
| 7416 Other                | 0                 | 0                 | 0                 | 0           | 0                            |
| <b>Total Expenditures</b> | <b>\$27,368</b>   | <b>(\$4,100)</b>  | <b>\$0</b>        | <b>\$0</b>  | <b>\$0</b>                   |
| <b>STAFF FTE:</b>         |                   |                   |                   |             |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 68,342            | 71,289            | 76,143            | 14,574           | 90,717                       |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7114 ESP Salaries         | 66,039            | 50,504            | 68,338            | 24,654           | 92,992                       |
| 7121 Prof Substitutes     | 1,761             | 1,987             | 1,469             | 600              | 2,069                        |
| 7124 ESP Substitutes      | 0                 | 0                 | 0                 | 0                | 0                            |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7134 Overtime ESP         | 0                 | 645               | 0                 | 0                | 0                            |
| 7140 Other Salaries       | 28,470            | 17,410            | 26,147            | 1,000            | 27,147                       |
| 7210 Employee Benefits    | 27,101            | 14,315            | 20,817            | 13,804           | 34,621                       |
| 7310 Purch. Services      | 46,444            | 56,484            | 60,778            | 15,202           | 75,980                       |
| 7330 Staff Dev/Travel Exp | 14,194            | 19,651            | 20,721            | (2,100)          | 18,621                       |
| 7410 Supples/Materials    | 118,705           | 95,752            | 84,587            | 124,282          | 208,869                      |
| 7416 Other                | 13,827            | 10,027            | 48,341            | (37,162)         | 11,179                       |
| <b>Total Expenditures</b> | <b>\$384,882</b>  | <b>\$338,064</b>  | <b>\$407,341</b>  | <b>\$154,855</b> | <b>\$562,195</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>1.00</b>       | <b>1.00</b>       | <b>1.00</b>       | <b>0.00</b>      | <b>1.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 160,101           | 183,191           | 190,489           | 0                | 190,489                      |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7114 ESP Salaries         | 61,770            | 68,936            | 76,924            | 1                | 76,925                       |
| 7121 Prof Substitutes     | 0                 | 465               | 800               | 0                | 800                          |
| 7124 ESP Substitutes      | 422               | 0                 | 500               | 0                | 500                          |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7134 Overtime ESP         | 0                 | 146               | 500               | 0                | 500                          |
| 7140 Other Salaries       | 0                 | 0                 | 0                 | 0                | 0                            |
| 7210 Employee Benefits    | 60,442            | 67,275            | 72,230            | (3,130)          | 69,100                       |
| 7310 Purch. Services      | 0                 | 5,076             | 19,469            | (4,000)          | 15,469                       |
| 7330 Staff Dev/Travel Exp | 83,008            | 88,191            | 76,941            | 4,000            | 80,941                       |
| 7410 Supplies/Materials   | 0                 | 0                 | 0                 | 0                | 0                            |
| 7416 Other                | 25,687            | 25,152            | 28,000            | 0                | 28,000                       |
| <b>Total Expenditures</b> | <b>\$391,431</b>  | <b>\$438,431</b>  | <b>\$465,852</b>  | <b>(\$3,128)</b> | <b>\$462,724</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>4.50</b>       | <b>4.50</b>       | <b>4.50</b>       | <b>0.00</b>      | <b>4.50</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-----------------|------------------------------|
| 7112 Prof Salaries        | 55,691            | 61,974            | 66,828            | (1)             | 66,827                       |
| 7114 ESP Salaries         | 42,057            | 44,097            | 46,993            | 0               | 46,993                       |
| 7121 Prof Substitutes     | 0                 | 0                 | 0                 | 0               | 0                            |
| 7124 ESP Substitutes      | 7,024             | 66                | 0                 | 1,000           | 1,000                        |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0               | 0                            |
| 7134 Overtime ESP         | 0                 | 0                 | 0                 | 0               | 0                            |
| 7140 Other Salaries       | 450               | 0                 | 1,112             | (12)            | 1,100                        |
| 7210 Employee Benefits    | 27,160            | 31,075            | 34,539            | (1,134)         | 33,405                       |
| 7310 Purch. Services      | 22,927            | 28,380            | 5,926             | 83,744          | 89,670                       |
| 7330 Staff Dev/Travel Exp | 900               | 782               | 967               | 33              | 1,000                        |
| 7410 Supplies/Materials   | 2,284             | 7,707             | 4,823             | 344             | 5,167                        |
| 7416 Other                | 19,697            | 13,780            | 34,687            | (5,789)         | 28,898                       |
| <b>Total Expenditures</b> | <b>\$178,190</b>  | <b>\$187,861</b>  | <b>\$195,873</b>  | <b>\$78,187</b> | <b>\$274,060</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                 |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>3.00</b>       | <b>3.00</b>       | <b>3.00</b>       | <b>0.00</b>     | <b>3.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| 7111 Admin Salaries       | 0                  | 0                  | 0                  | 0                 | 0                            |
| 7112 Prof Salaries        | 2,037,138          | 1,969,693          | 2,158,130          | (59,917)          | 2,098,213                    |
| 7114 ESP Salaries         | 69,408             | 77,720             | 81,684             | 1                 | 81,685                       |
| 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    | 449,566            | 501,716            | 542,520            | (24,592)          | 517,928                      |
| 7310 Purch. Services      | 2,244              | 2,088              | 2,500              | 0                 | 2,500                        |
| 7330 Staff Dev/Travel Exp | 0                  | 0                  | 0                  | 0                 | 0                            |
| 7410 Supplies/Materials   | 0                  | 430                | 500                | 0                 | 500                          |
| 7416 Other                | 0                  | 0                  | 0                  | 0                 | 0                            |
| <b>Total Expenditures</b> | <b>\$2,558,355</b> | <b>\$2,551,647</b> | <b>\$2,785,334</b> | <b>(\$84,508)</b> | <b>\$2,700,826</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                   |                              |
| Admin/Prof FTE            | 33.00              | 33.00              | 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                         |
| <b>FTE Totals</b>         | <b>36.00</b>       | <b>36.00</b>       | <b>36.00</b>       | <b>0.00</b>       | <b>36.00</b>                 |

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

Program/Department: SUPERVISOR OF K-5  
 Budget Supervisor: Kay Marix

Cost-Center: 1407  
 Fund: 01 GENERAL FUND  
 Date: 06/18/08

**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.

|                           | 2005-06          | 2006-07         | 2007-08         | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|------------------|-----------------|-----------------|-----------------|------------------------------|
|                           | ACTUAL           | ACTUAL          | BUDGET          |                 |                              |
| 7111 Admin Salaries       | 82,043           | 476             | 73,993          | 0               | 73,993                       |
| 7112 Prof Salaries        | 0                | 0               | 0               | 0               | 0                            |
| 7114 ESP Salaries         | 0                | 0               | 0               | 0               | 0                            |
| 7121 Prof Substitutes     | 544              | 248             | 0               | 929             | 929                          |
| 7124 ESP Substitutes      | 0                | 1,162           | 0               | 0               | 0                            |
| 7131 Overtime Prof        | 0                | 0               | 0               | 0               | 0                            |
| 7134 Overtime ESP         | 863              | 0               | 0               | 252             | 252                          |
| 7140 Other Salaries       | (200)            | 0               | 0               | 4,276           | 4,276                        |
| 7210 Employee Benefits    | 16,056           | 566             | 17,483          | 29              | 17,512                       |
| 7310 Purch. Services      | 4,765            | 24              | 0               | 3,300           | 3,300                        |
| 7330 Staff Dev/Travel Exp | 107              | 9               | 0               | 1,200           | 1,200                        |
| 7410 Supples/Materials    | 3,489            | 6,994           | 0               | 12,000          | 12,000                       |
| 7416 Other                | 2,900            | 544             | 0               | 5,500           | 5,500                        |
| <b>Total Expenditures</b> | <b>\$110,567</b> | <b>\$10,024</b> | <b>\$91,476</b> | <b>\$27,486</b> | <b>\$118,962</b>             |
| <b>STAFF FTE:</b>         |                  |                 |                 |                 |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>1.00</b>      | <b>1.00</b>     | <b>1.00</b>     | <b>0.00</b>     | <b>1.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 69,829            | 76,305            | 81,159            | (1)              | 81,158                       |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7114 ESP Salaries         | 0                 | 0                 | 0                 | 0                | 0                            |
| 7121 Prof Substitutes     | 454               | 263               | 1,500             | 3,000            | 4,500                        |
| 7124 ESP Substitutes      | 0                 | 1,734             | 50                | 0                | 50                           |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7134 Overtime ESP         | 0                 | 1,525             | 100               | 0                | 100                          |
| 7140 Other Salaries       | 3,860             | 4,800             | 5,750             | 7,000            | 12,750                       |
| 7210 Employee Benefits    | 16,826            | 18,844            | 21,647            | (888)            | 20,759                       |
| 7310 Purch. Services      | 12,138            | 12,991            | 16,974            | (9,000)          | 7,974                        |
| 7330 Staff Dev/Travel Exp | 721               | 427               | 1,172             | (600)            | 572                          |
| 7410 Supplies/Materials   | 3,630             | 11,480            | 2,607             | 3,500            | 6,107                        |
| 7416 Other                | 16,899            | 3,657             | 15,873            | (4,500)          | 11,373                       |
| <b>Total Expenditures</b> | <b>\$124,357</b>  | <b>\$132,025</b>  | <b>\$146,832</b>  | <b>(\$1,489)</b> | <b>\$145,343</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>1.00</b>       | <b>1.00</b>       | <b>1.00</b>       | <b>0.00</b>      | <b>1.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 70,201            | 65,347            | 70,403            | 1                | 70,404                       |
| 7112 Prof Salaries        | 0                 | 2,655             | 1,000             | (1,000)          | 0                            |
| 7114 ESP Salaries         | 0                 | 0                 | 0                 | 0                | 0                            |
| 7121 Prof Substitutes     | 1,891             | 90                | 0                 | 4,000            | 4,000                        |
| 7124 ESP Substitutes      | 0                 | 0                 | 0                 | 0                | 0                            |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7134 Overtime ESP         | 0                 | 0                 | 0                 | 0                | 0                            |
| 7140 Other Salaries       | 15,227            | 21,993            | 19,118            | (4,388)          | 14,730                       |
| 7210 Employee Benefits    | 20,399            | 22,429            | 24,866            | (3,244)          | 21,622                       |
| 7310 Purch. Services      | 32,511            | 32,161            | 24,510            | (5,000)          | 19,510                       |
| 7330 Staff Dev/Travel Exp | 938               | 1,336             | 1,289             | 1,000            | 2,289                        |
| 7410 Supplies/Materials   | 42,722            | 31,059            | 27,036            | 7,400            | 34,436                       |
| 7416 Other                | 3,723             | 2,582             | 25,684            | (1,400)          | 24,284                       |
| <b>Total Expenditures</b> | <b>\$187,612</b>  | <b>\$179,653</b>  | <b>\$193,906</b>  | <b>(\$2,631)</b> | <b>\$191,275</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>1.00</b>       | <b>1.00</b>       | <b>1.00</b>       | <b>0.00</b>      | <b>1.00</b>                  |

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



Program/Department:  
Budget Supervisor:

Director of Athletics & P.E.  
James Simmons

Cost-Center: 1410  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 67,722            | 76,498            | 82,433            | 0                | 82,433                       |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7114 ESP Salaries         | 0                 | 0                 | 0                 | 0                | 0                            |
| 7121 Prof Substitutes     | 1,738             | 1,349             | 1,884             | 0                | 1,884                        |
| 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       | 1,746             | 1,746             | 9,030             | 0                | 9,030                        |
| 7210 Employee Benefits    | 16,207            | 17,917            | 21,213            | (1,168)          | 20,045                       |
| 7310 Purch. Services      | 8,696             | 10,083            | 11,323            | 88,300           | 99,623                       |
| 7330 Staff Dev/Travel Exp | 2,207             | 2,034             | 2,286             | 0                | 2,286                        |
| 7410 Supplies/Materials   | 33,416            | 32,551            | 40,835            | 66,544           | 107,379                      |
| 7416 Other                | 5,100             | 1,594             | 3,293             | 0                | 3,293                        |
| <b>Total Expenditures</b> | <b>\$136,831</b>  | <b>\$143,772</b>  | <b>\$172,297</b>  | <b>\$153,676</b> | <b>\$325,973</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>1.00</b>       | <b>1.00</b>       | <b>1.00</b>       | <b>0.00</b>      | <b>1.00</b>                  |

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

Program/Department:  
Budget Supervisor:

SUPERVISOR OF MUSIC  
Louise Chargois

Cost-Center: 1411  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06          | 2006-07          | 2007-08          |                   | 2008-09         |
|---------------------------|------------------|------------------|------------------|-------------------|-----------------|
|                           | ACTUAL           | ACTUAL           | BUDGET           | CHANGE            | ADOPTED BUDGET  |
| 7111 Admin Salaries       | 68,932           | 72,722           | 77,576           | (77,576)          | 0               |
| 7112 Prof Salaries        | 0                | 0                | 0                | 0                 | 0               |
| 7114 ESP Salaries         | 0                | 0                | 0                | 0                 | 0               |
| 7121 Prof Substitutes     | 2,982            | 653              | 800              | (100)             | 700             |
| 7124 ESP Substitutes      | 0                | 0                | 0                | 0                 | 0               |
| 7131 Overtime Prof        | 0                | 0                | 0                | 0                 | 0               |
| 7134 Overtime ESP         | 453              | 514              | 779              | 121               | 900             |
| 7140 Other Salaries       | 0                | 0                | 0                | 0                 | 0               |
| 7210 Employee Benefits    | 5,623            | 5,845            | 18,810           | (18,584)          | 226             |
| 7310 Purch. Services      | 3,626            | 1,481            | 5,905            | (1,805)           | 4,100           |
| 7330 Staff Dev/Travel Exp | 10,063           | 5,833            | 10,886           | (1,000)           | 9,886           |
| 7410 Supplies/Materials   | 13,391           | 14,108           | 12,425           | 2,616             | 15,041          |
| 7416 Other                | 10,688           | 6,554            | 9,032            | (832)             | 8,200           |
| <b>Total Expenditures</b> | <b>\$115,758</b> | <b>\$107,711</b> | <b>\$136,213</b> | <b>(\$97,160)</b> | <b>\$39,053</b> |
| <b>STAFF FTE:</b>         |                  |                  |                  |                   |                 |
| Admin/Prof FTE            | 1.00             | 1.00             | 1.00             | 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            |
| <b>FTE Totals</b>         | <b>1.00</b>      | <b>1.00</b>      | <b>1.00</b>      | <b>0.00</b>       | <b>0.00</b>     |

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: 06/18/08

**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 research based instructional materials services, and work with or groups of teachers in English, foreign languages, and visual arts. 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 all to improve the quality of instruction.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries       | 65,749            | 12,719            | 64,139            | 14,018         | 78,157                       |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0              | 0                            |
| 7114 ESP Salaries         | 0                 | 0                 | 0                 | 0              | 0                            |
| 7121 Prof Substitutes     | 414               | 939               | 4,926             | 0              | 4,926                        |
| 7124 ESP Substitutes      | 0                 | 0                 | 0                 | 0              | 0                            |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0              | 0                            |
| 7134 Overtime ESP         | 0                 | 0                 | 0                 | 300            | 300                          |
| 7140 Other Salaries       | 0                 | 0                 | 1,000             | 3,715          | 4,715                        |
| 7210 Employee Benefits    | 5,163             | 1,908             | 18,874            | (4,443)        | 14,431                       |
| 7310 Purch. Services      | 5,315             | 4,632             | 12,179            | 1,803          | 13,982                       |
| 7330 Staff Dev/Travel Exp | 6,218             | 6,006             | 7,008             | 0              | 7,008                        |
| 7410 Supplies/Materials   | 520               | 783               | 15,271            | (7,957)        | 7,314                        |
| 7416 Other                | 25,953            | 3,365             | 12,098            | 1,139          | 13,237                       |
| <b>Total Expenditures</b> | <b>\$109,333</b>  | <b>\$30,352</b>   | <b>\$135,495</b>  | <b>\$8,575</b> | <b>\$144,070</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>1.00</b>       | <b>1.00</b>       | <b>1.00</b>       | <b>0.00</b>    | <b>1.00</b>                  |

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

Program/Department:  
Budget Supervisor:

SUPERVISOR OF MATH/SCIENCE  
Tim Tate

Cost-Center: 1413  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 2,847             | 0                 | 82,849            | (4,557)          | 78,292                       |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7114 ESP Salaries         | 0                 | 0                 | 0                 | 0                | 0                            |
| 7121 Prof Substitutes     | 0                 | 0                 | 0                 | 929              | 929                          |
| 7124 ESP Substitutes      | 0                 | 0                 | 0                 | 0                | 0                            |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7134 Overtime ESP         | 0                 | 234               | 230               | 0                | 230                          |
| 7140 Other Salaries       | 0                 | 0                 | 286               | 4,275            | 4,561                        |
| 7210 Employee Benefits    | 954               | 48                | 21,819            | (7,667)          | 14,152                       |
| 7310 Purch. Services      | 2,470             | 0                 | 5,599             | (1,099)          | 4,500                        |
| 7330 Staff Dev/Travel Exp | 4,547             | 433               | 750               | 450              | 1,200                        |
| 7410 Supplies/Materials   | 0                 | 543               | 2,512             | 111,874          | 114,386                      |
| 7416 Other                | 2,144             | 6,520             | 3,873             | (839)            | 3,034                        |
| <b>Total Expenditures</b> | <b>\$12,962</b>   | <b>\$7,779</b>    | <b>\$117,918</b>  | <b>\$103,366</b> | <b>\$221,284</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>1.00</b>       | <b>0.00</b>      | <b>1.00</b>                  |

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

Program/Department:  
Budget Supervisor:

LEAP  
Louise Chargois

Cost-Center: 1414  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries       | 27,168            | 4,393             | 36,015            | (0)            | 36,015                       |
| 7112 Prof Salaries        | 0                 | 17,385            | 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                 | 5,866             | (0)            | 5,866                        |
| 7210 Employee Benefits    | 3,930             | 3,129             | 2,231             | 4,867          | 7,098                        |
| 7310 Purch. Services      | 2,772             | 7,965             | 13,433            | (5,661)        | 7,772                        |
| 7330 Staff Dev/Travel Exp | 381               | 0                 | 0                 | 0              | 0                            |
| 7410 Supplies/Materials   | 10,645            | 370               | 18,321            | 0              | 18,321                       |
| 7416 Other                | 0                 | 0                 | 0                 | 0              | 0                            |
| <b>Total Expenditures</b> | <b>\$44,896</b>   | <b>\$33,242</b>   | <b>\$75,866</b>   | <b>(\$794)</b> | <b>\$75,072</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |                |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>    | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

INSTRUCTIONAL TECHNOLOGY  
Donna Denny/Logan McDaniel

Cost-Center: 1415  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-----------------|------------------------------|
| 7111 Admin Salaries       | 232,034            | 258,606            | 295,823            | 0               | 295,823                      |
| 7112 Prof Salaries        | 0                  | 0                  | 0                  | 0               | 0                            |
| 7114 ESP Salaries         | 123,766            | 165,921            | 256,229            | (14,705)        | 241,524                      |
| 7121 Prof Substitutes     | 0                  | 1,376              | 52,400             | (25,000)        | 27,400                       |
| 7124 ESP Substitutes      | 0                  | 0                  | 0                  | 0               | 0                            |
| 7131 Overtime Prof        | 0                  | 0                  | 0                  | 0               | 0                            |
| 7134 Overtime ESP         | 0                  | 0                  | 6,000              | 0               | 6,000                        |
| 7140 Other Salaries       | 68,699             | 38,112             | 236,267            | (169,867)       | 66,400                       |
| 7210 Employee Benefits    | 110,336            | 127,441            | 965                | 151,961         | 152,926                      |
| 7310 Purch. Services      | 809,750            | 647,509            | 564,669            | 0               | 564,669                      |
| 7330 Staff Dev/Travel Exp | 2,978              | 4,610              | 5,626              | 874             | 6,500                        |
| 7410 Supplies/Materials   | 352,925            | 358,712            | 390,623            | 113,977         | 504,600                      |
| 7416 Other                | 8,811              | 19,816             | 19,651             | 3,849           | 23,500                       |
| <b>Total Expenditures</b> | <b>\$1,709,300</b> | <b>\$1,622,103</b> | <b>\$1,828,253</b> | <b>\$61,089</b> | <b>\$1,889,342</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                 |                              |
| Admin/Prof FTE            | 5.00               | 5.00               | 8.00               | (2.00)          | 6.00                         |
| ESP FTE                   | 3.00               | 3.00               | 4.00               | 1.00            | 5.00                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00            | 0.00                         |
| <b>FTE Totals</b>         | <b>8.00</b>        | <b>8.00</b>        | <b>12.00</b>       | <b>(1.00)</b>   | <b>11.00</b>                 |

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

Program/Department:  
Budget Supervisor:

Director of Curriculum & Instruction  
Louise Chargois

Cost-Center: 1418  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by increasing academic achievement in our schools.

Enhancing Quality of Teacher Performance! The goal of enhancing teacher performance will be addressed by engaging all educators in high quality development including follow-up, mentoring and job embedded experiences necessary to maximize student success.

|                           | 2005-06<br>ACTUAL<br>(13) | 2006-07<br>ACTUAL<br>(13) | 2007-08<br>BUDGET<br>(13) | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|---------------------------|---------------------------|---------------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 0                         | 0                         | 0                         | 92,313           | 92,313                       |
| 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                         | 19,962           | 19,962                       |
| 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                            |
| <b>Total Expenditures</b> | <u>\$0</u>                | <u>\$0</u>                | <u>\$0</u>                | <u>\$112,275</u> | <u>\$112,275</u>             |
| <b>STAFF FTE:</b>         |                           |                           |                           |                  |                              |
| 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                 | <u>0.00</u>               | <u>0.00</u>               | <u>0.00</u>               | <u>0.00</u>      | <u>0.00</u>                  |
| <b>FTE Totals</b>         | <u>0.00</u>               | <u>0.00</u>               | <u>0.00</u>               | <u>1.00</u>      | <u>1.00</u>                  |

(13) Due to this cost center being added in the 08/09 FY, no historical data is available.

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

Program/Department:  
Budget Supervisor:

SUCCESS FOR ALL - READING  
Dianne Hernandez

Cost-Center: 1420  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE       | 2008-09<br>ADOPTED<br>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      | 59,456            | 57,577            | 60,001            | 533          | 60,534                       |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 0                 | 0            | 0                            |
| 7410 Supplies/Materials   | 0                 | 0                 | 0                 | 0            | 0                            |
| 7416 Other                | 290               | 307               | 310               | 0            | 310                          |
| <b>Total Expenditures</b> | <b>\$59,746</b>   | <b>\$57,884</b>   | <b>\$60,311</b>   | <b>\$533</b> | <b>\$60,844</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |              |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>  | <b>0.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 87,953            | 150,862           | 160,578           | 0                | 160,578                      |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7114 ESP Salaries         | 40,542            | 70,272            | 73,013            | (0)              | 73,013                       |
| 7121 Prof Substitutes     | 12,538            | 1,225             | 5,263             | (3,263)          | 2,000                        |
| 7124 ESP Substitutes      | 0                 | 0                 | 5,275             | (1,275)          | 4,000                        |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7134 Overtime ESP         | 0                 | 0                 | 349               | 0                | 349                          |
| 7140 Other Salaries       | 0                 | 10,293            | 3,622             | 0                | 3,622                        |
| 7210 Employee Benefits    | 26,760            | 59,043            | 61,195            | (4,339)          | 56,856                       |
| 7310 Purch. Services      | 5,685             | 10,713            | 12,641            | 0                | 12,641                       |
| 7330 Staff Dev/Travel Exp | 5,530             | 4,290             | 3,006             | 4,538            | 7,544                        |
| 7410 Supplies/Materials   | 33,292            | 43,586            | 42,343            | (9,727)          | 32,616                       |
| 7416 Other                | 10,531            | 30,365            | 18,909            | 9,727            | 28,636                       |
| <b>Total Expenditures</b> | <b>\$222,830</b>  | <b>\$380,649</b>  | <b>\$386,193</b>  | <b>(\$4,338)</b> | <b>\$381,855</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| Admin/Prof FTE            | 1.25              | 1.25              | 2.00              | 0.00             | 2.00                         |
| ESP FTE                   | 1.00              | 1.00              | 2.00              | 0.00             | 2.00                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.00             | 0.00                         |
| <b>FTE Totals</b>         | <b>2.25</b>       | <b>2.25</b>       | <b>4.00</b>       | <b>0.00</b>      | <b>4.00</b>                  |

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

Program/Department:  
Budget Supervisor:

SUBSTANCE ABUSE  
Maxine Hamilton/Harriett Taylor

Cost-Center: 1422  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries       | 50,677            | 64,786            | 69,600            | (0)            | 69,600                       |
| 7112 Prof Salaries        | 11,545            | 27,510            | 5,395             | 0              | 5,395                        |
| 7114 ESP Salaries         | 17,963            | 0                 | 17,123            | 0              | 17,123                       |
| 7121 Prof Substitutes     | 0                 | 0                 | 0                 | 0              | 0                            |
| 7124 ESP Substitutes      | 0                 | 0                 | 2,628             | 0              | 2,628                        |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0              | 0                            |
| 7134 Overtime ESP         | 0                 | 0                 | 0                 | 0              | 0                            |
| 7140 Other Salaries       | 36,665            | 28,451            | 38,950            | 0              | 38,950                       |
| 7210 Employee Benefits    | 23,236            | 25,427            | 27,640            | (1,920)        | 25,720                       |
| 7310 Purch. Services      | 43,161            | 51,968            | 52,143            | 10,500         | 62,643                       |
| 7330 Staff Dev/Travel Exp | 1,178             | 670               | 2,000             | 0              | 2,000                        |
| 7410 Supplies/Materials   | 1,311             | 1,192             | 1,372             | 0              | 1,372                        |
| 7416 Other                | 25,921            | 29,617            | 28,107            | 0              | 28,107                       |
| <b>Total Expenditures</b> | <b>\$211,657</b>  | <b>\$229,620</b>  | <b>\$244,958</b>  | <b>\$8,580</b> | <b>\$253,538</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>1.50</b>       | <b>1.50</b>       | <b>1.50</b>       | <b>0.00</b>    | <b>1.50</b>                  |

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: 06/18/08

**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.

|                           | 2005-06          | 2006-07          | 2007-08          | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|------------------|------------------|------------------|-----------------|------------------------------|
|                           | ACTUAL           | ACTUAL           | BUDGET           |                 |                              |
| 7111 Admin Salaries       | 69,885           | 78,454           | 82,591           | 0               | 82,591                       |
| 7112 Prof Salaries        | 341              | 0                | 0                | 0               | 0                            |
| 7114 ESP Salaries         | 28,030           | 37,315           | 38,690           | (0)             | 38,690                       |
| 7121 Prof Substitutes     | 0                | 0                | 0                | 0               | 0                            |
| 7124 ESP Substitutes      | 513              | 516              | 500              | 0               | 500                          |
| 7131 Overtime Prof        | 0                | 0                | 0                | 0               | 0                            |
| 7134 Overtime ESP         | 0                | 0                | 0                | 424             | 424                          |
| 7140 Other Salaries       | 0                | 0                | 0                | 0               | 0                            |
| 7210 Employee Benefits    | 20,394           | 23,105           | 24,879           | (1,292)         | 23,587                       |
| 7310 Purch. Services      | 3,919            | 3,629            | 4,545            | (20)            | 4,525                        |
| 7330 Staff Dev/Travel Exp | 1,003            | 687              | 1,014            | 300             | 1,314                        |
| 7410 Supplies/Materials   | 2,424            | 3,957            | 3,321            | 53,365          | 56,686                       |
| 7416 Other                | 825              | 635              | 600              | 5,423           | 6,023                        |
| <b>Total Expenditures</b> | <b>\$127,335</b> | <b>\$148,298</b> | <b>\$156,140</b> | <b>\$58,200</b> | <b>\$214,340</b>             |
| <b>STAFF FTE:</b>         |                  |                  |                  |                 |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>2.00</b>      | <b>2.00</b>      | <b>2.00</b>      | <b>0.00</b>     | <b>2.00</b>                  |

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

**Program/Department:**  
**Budget Supervisor:**

**NURSING PGM/HEALTH SVCS.**  
**Becky Vincent/Harriett Taylor**

**Cost-Center:** 1424  
**Fund:** 01 GENERAL FUND  
**Date:** 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 67,651            | 62,345            | 65,537            | 0                | 65,537                       |
| 7112 Prof Salaries        | 260,106           | 293,896           | 311,935           | 257,786          | 569,721                      |
| 7114 ESP Salaries         | 18,061            | 20,393            | 17,123            | 0                | 17,123                       |
| 7121 Prof Substitutes     | 0                 | 726               | 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                 | 5,558            | 5,558                        |
| 7210 Employee Benefits    | 75,658            | 89,692            | 93,618            | 57,770           | 151,388                      |
| 7310 Purch. Services      | 1,457             | 2,766             | 8,569             | 1,987            | 10,556                       |
| 7330 Staff Dev/Travel Exp | 3,850             | 4,543             | 4,571             | 4,000            | 8,571                        |
| 7410 Supplies/Materials   | 1,169             | 1,008             | 1,010             | 2,390            | 3,400                        |
| 7416 Other                | 204               | 308               | 527               | 223              | 750                          |
| <b>Total Expenditures</b> | <b>\$428,156</b>  | <b>\$475,677</b>  | <b>\$503,890</b>  | <b>\$329,714</b> | <b>\$833,604</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| Admin/Prof FTE            | 8.00              | 8.00              | 8.00              | 6.00             | 14.00                        |
| ESP FTE                   | 0.50              | 0.50              | 0.50              | 0.00             | 0.50                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.00             | 0.00                         |
| <b>FTE Totals</b>         | <b>8.50</b>       | <b>8.50</b>       | <b>8.50</b>       | <b>6.00</b>      | <b>14.50</b>                 |

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

Program/Department:  
Budget Supervisor:

GRANTS ADMINISTRATOR

Cost-Center: 1425  
Fund: 01 GENERAL FUND  
Date: 06/18/08

This cost center has been eliminated with the start of the 2008/2009 fiscal year.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE             | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|--------------------|------------------------------|
| 7111 Admin Salaries       | 34,719            | 15,303            | 60,091            | (60,091)           | 0                            |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0                  | 0                            |
| 7114 ESP Salaries         | 20,475            | 17,571            | 11,374            | (11,374)           | 0                            |
| 7121 Prof Substitutes     | 0                 | 0                 | 0                 | 0                  | 0                            |
| 7124 ESP Substitutes      | 0                 | 0                 | 2,000             | (2,000)            | 0                            |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0                  | 0                            |
| 7134 Overtime ESP         | 0                 | 0                 | 0                 | 0                  | 0                            |
| 7140 Other Salaries       | 0                 | 0                 | 0                 | 0                  | 0                            |
| 7210 Employee Benefits    | 11,240            | 6,713             | 13,059            | (13,059)           | 0                            |
| 7310 Purch. Services      | 163,472           | 551               | 142,683           | (142,683)          | 0                            |
| 7330 Staff Dev/Travel Exp | 0                 | 20                | 1,000             | (1,000)            | 0                            |
| 7410 Supplies/Materials   | 8,364             | 0                 | 2,200             | (2,200)            | 0                            |
| 7416 Other                | 4,515             | 150,250           | 5,219             | (5,219)            | 0                            |
| <b>Total Expenditures</b> | <u>\$242,785</u>  | <u>\$190,407</u>  | <u>\$237,626</u>  | <u>(\$237,626)</u> | <u>\$0</u>                   |
| <b>STAFF FTE:</b>         |                   |                   |                   |                    |                              |
| Admin/Prof FTE            | 1.00              | 1.00              | 1.00              | (1.00)             | 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                         |
| <b>FTE Totals</b>         | <u>2.00</u>       | <u>2.00</u>       | <u>2.00</u>       | <u>(2.00)</u>      | <u>0.00</u>                  |

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

Program/Department:  
Budget Supervisor:

LOW PERFORMANCE SCHOOLS  
Carol Thomas

Cost-Center: 1426  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries       | 0                 | 0                 | 20,000            | 0              | 20,000                       |
| 7112 Prof Salaries        | 0                 | 11,155            | 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                 | 1,385             | 3,610             | (220)          | 3,390                        |
| 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                            |
| <b>Total Expenditures</b> | <b>\$0</b>        | <b>\$12,540</b>   | <b>\$23,610</b>   | <b>(\$220)</b> | <b>\$23,390</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |                |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>    | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

TEXTBOOKS  
Katie Landry

Cost-Center: 1428  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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 engaging all education quality professional development including follow-up, mentoring and job embedded classroom experiences necessary to maximize student success.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL | 2007-08<br>BUDGET  | CHANGE           | 2008-09<br>ADOPTED<br>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                 | 10,000             | 0                | 10,000                       |
| 7330 Staff Dev/Travel Exp | 0                  | 0                 | 0                  | 0                | 0                            |
| 7410 Supplies/Materials   | 2,103,067          | 604,344           | 2,683,038          | 786,541          | 3,469,579                    |
| 7416 Other                | 0                  | 15,331            | 10,000             | 0                | 10,000                       |
| <b>Total Expenditures</b> | <b>\$2,103,067</b> | <b>\$619,675</b>  | <b>\$2,703,038</b> | <b>\$786,541</b> | <b>\$3,489,579</b>           |
| <b>STAFF FTE:</b>         |                    |                   |                    |                  |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>        | <b>0.00</b>       | <b>0.00</b>        | <b>0.00</b>      | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

HIGH SCHOOL ARTS PROGRAM  
Susan Chiquelin

Cost-Center: 1431  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**GOALS:**

**Enhancing Student Achievement!** The goal of enhancing student achievement will be addressed through differentiated instructional strategies in the following areas: visual arts, drama, music, and dance. Instruction will be supplemented by the purchase of materials and equipment specific to each of the four areas addressed.

**Enhancing Quality of Teacher Performance!** The goal of enhancing the quality of teacher performance will be addressed through differentiated instructional strategies and the use of appropriate art, drama, music, and dance materials and supplies.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>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                 | 200               | 0                | 200                          |
| 7140 Other Salaries       | 41,664            | 59,579            | 81,750            | (8,091)          | 73,659                       |
| 7210 Employee Benefits    | 6,985             | 13,355            | 18,863            | 1,079            | 19,942                       |
| 7310 Purch. Services      | 0                 | 60                | 0                 | 0                | 0                            |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 0                 | 0                | 0                            |
| 7410 Supplies/Materials   | 2,847             | 3,854             | 4,500             | 0                | 4,500                        |
| 7416 Other                | 0                 | 0                 | 0                 | 0                | 0                            |
| <b>Total Expenditures</b> | <b>\$51,496</b>   | <b>\$76,848</b>   | <b>\$105,313</b>  | <b>(\$7,012)</b> | <b>\$98,301</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| Admin/Prof FTE            | 0.00              | 0.00              | 2.00              | 0.00             | 2.00                         |
| ESP FTE                   | 0.00              | 0.00              | 0.00              | 0.00             | 0.00                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.00             | 0.00                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>2.00</b>       | <b>0.00</b>      | <b>2.00</b>                  |

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



Program/Department:  
Budget Supervisor:

ALTERNATIVE SCHOOL- CHARTER  
Jody Duhon

Cost-Center: 1433  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds in target areas for student improvement based on ILEAP 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 annual in-service for training in novaNet implementation, as well as book studies on the latest information regarding effective teaching and student achievement.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| 7111 Admin Salaries       | 89,008            | 93,188            | 69,501            | (180)             | 69,321                       |
| 7112 Prof Salaries        | 252,305           | 326,352           | 391,918           | (4,101)           | 387,817                      |
| 7114 ESP Salaries         | 44,159            | 52,903            | 57,013            | (1,412)           | 55,601                       |
| 7121 Prof Substitutes     | 2,892             | 8,462             | 13,269            | 0                 | 13,269                       |
| 7124 ESP Substitutes      | 683               | 0                 | 1,132             | 1,049             | 2,181                        |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7134 Overtime ESP         | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7140 Other Salaries       | 110,155           | 84,033            | 59,026            | 19,000            | 78,026                       |
| 7210 Employee Benefits    | 120,025           | 139,568           | 152,548           | (10,824)          | 141,724                      |
| 7310 Purch. Services      | 9,848             | 7,737             | 6,905             | 8,724             | 15,629                       |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 981               | (981)             | 0                            |
| 7410 Supplies/Materials   | 15,643            | 20,865            | 16,992            | (5,518)           | 11,474                       |
| 7416 Other                | 22,968            | 4,570             | 43,120            | (22,274)          | 20,846                       |
| <b>Total Expenditures</b> | <b>\$667,687</b>  | <b>\$737,678</b>  | <b>\$812,404</b>  | <b>(\$16,516)</b> | <b>\$795,888</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                   |                              |
| Admin/Prof FTE            | 9.00              | 9.00              | 9.00              | (1.00)            | 8.00                         |
| ESP FTE                   | 1.00              | 1.00              | 1.00              | 1.00              | 2.00                         |
| Other FTE                 | 0.50              | 0.50              | 0.00              | 0.00              | 0.00                         |
| <b>FTE Totals</b>         | <b>10.50</b>      | <b>10.50</b>      | <b>10.00</b>      | <b>0.00</b>       | <b>10.00</b>                 |

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

Program/Department: DRIVERS EDUCATION  
 Budget Supervisor: James Simmons

Cost-Center: 1436  
 Fund: 01 GENERAL FUND  
 Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries       | 500               | 500               | 500               | 0              | 500                          |
| 7112 Prof Salaries        | 35,568            | 34,680            | 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    | 5,392             | 4,902             | 12,471            | (760)          | 11,711                       |
| 7310 Purch. Services      | 4,856             | 3,802             | 6,900             | 0              | 6,900                        |
| 7330 Staff Dev/Travel Exp | 58                | 24                | 234               | 0              | 234                          |
| 7410 Supplies/Materials   | 673               | 827               | 1,000             | 0              | 1,000                        |
| 7416 Other                | 1,747             | 2,163             | 2,800             | 0              | 2,800                        |
| <b>Total Expenditures</b> | <b>\$48,794</b>   | <b>\$46,897</b>   | <b>\$92,493</b>   | <b>(\$760)</b> | <b>\$91,733</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |                |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>    | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

STUDENT REMEDIATION  
Carol Thomas

Cost-Center: 1438  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 0                 | 97,980            | 127,065           | 0                | 127,065                      |
| 7112 Prof Salaries        | 0                 | 11,548            | 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                 | 22,935            | (1,398)          | 21,537                       |
| 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                            |
| <b>Total Expenditures</b> | <b>\$0</b>        | <b>\$109,528</b>  | <b>\$150,000</b>  | <b>(\$1,398)</b> | <b>\$148,602</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

NEW SCHOOL YEAR-PRELIMINARY COSTS  
Billy Guidry

Cost-Center: 1439  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE          | 2008-09<br>ADOPTED<br>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                 | 820               | (820)           | 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                 | 148               | (148)           | 0                            |
| 7310 Purch. Services      | 350               | 0                 | 0                 | 0               | 0                            |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 0                 | 0               | 0                            |
| 7410 Supplies/Materials   | 0                 | 0                 | 10,857            | (10,857)        | 0                            |
| 7416 Other                | 0                 | 0                 | 7,851             | 43,825          | 51,676                       |
| <b>Total Expenditures</b> | <b>\$350</b>      | <b>\$0</b>        | <b>\$19,676</b>   | <b>\$32,000</b> | <b>\$51,676</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |                 |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>     | <b>0.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 71,586             | 76,976             | 83,898             | (1)              | 83,897                       |
| 7112 Prof Salaries        | 966,638            | 1,009,899          | 1,096,474          | 72,644           | 1,169,118                    |
| 7114 ESP Salaries         | 50,163             | 50,738             | 59,681             | 2,623            | 62,304                       |
| 7121 Prof Substitutes     | 43,713             | 68,764             | 51,014             | 0                | 51,014                       |
| 7124 ESP Substitutes      | 0                  | 0                  | 5,968              | 0                | 5,968                        |
| 7131 Overtime Prof        | 0                  | 0                  | 0                  | 0                | 0                            |
| 7134 Overtime ESP         | 0                  | 0                  | 0                  | 0                | 0                            |
| 7140 Other Salaries       | 55,781             | 26,158             | 57,225             | 19,087           | 76,312                       |
| 7210 Employee Benefits    | 294,797            | 315,234            | 339,354            | 180,589          | 519,943                      |
| 7310 Purch. Services      | 53,130             | 53,314             | 56,097             | 2,578            | 58,675                       |
| 7330 Staff Dev/Travel Exp | 139                | 73                 | 434                | (34)             | 400                          |
| 7410 Supplies/Materials   | 12,327             | 29,970             | 36,043             | (20,194)         | 15,849                       |
| 7416 Other                | 27,815             | 9,205              | 10,600             | 17,375           | 27,975                       |
| <b>Total Expenditures</b> | <b>\$1,576,089</b> | <b>\$1,640,331</b> | <b>\$1,796,787</b> | <b>\$274,668</b> | <b>\$2,071,455</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                  |                              |
| Admin/Prof FTE            | 26.50              | 26.50              | 30.50              | 3.00             | 33.50                        |
| ESP FTE                   | 2.00               | 2.00               | 2.50               | (1.00)           | 1.50                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00             | 0.00                         |
| <b>FTE Totals</b>         | <b>28.50</b>       | <b>28.50</b>       | <b>33.00</b>       | <b>2.00</b>      | <b>35.00</b>                 |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 29,948            | 69,526            | 74,340            | (0)              | 74,340                       |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7114 ESP Salaries         | 15,210            | 33,535            | 33,560            | 1,376            | 34,936                       |
| 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       | 736               | 0                 | 4,890             | 0                | 4,890                        |
| 7210 Employee Benefits    | 9,081             | 28,358            | 31,127            | (4,499)          | 26,628                       |
| 7310 Purch. Services      | 2,000             | 1,609             | 2,513             | 0                | 2,513                        |
| 7330 Staff Dev/Travel Exp | 0                 | 78                | 1,586             | 0                | 1,586                        |
| 7410 Supplies/Materials   | 592               | 275               | 950               | 0                | 950                          |
| 7416 Other                | 0                 | 0                 | 2,628             | 0                | 2,628                        |
| <b>Total Expenditures</b> | <b>\$57,567</b>   | <b>\$133,381</b>  | <b>\$151,594</b>  | <b>(\$3,123)</b> | <b>\$148,471</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| Admin/Prof FTE            | 0.50              | 0.50              | 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                         |
| <b>FTE Totals</b>         | <b>1.50</b>       | <b>1.50</b>       | <b>2.00</b>       | <b>0.00</b>      | <b>2.00</b>                  |

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

**Program/Department:**  
**Budget Supervisor:**

**CENTER FOR STAFF DEVELOPMENT**  
 Louise Charjois

**Cost-Center:** 1444  
**Fund:** 01 GENERAL FUND  
**Date:** 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE      | 2008-09<br>ADOPTED<br>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      | 5,797             | 4,604             | 6,050             | 0           | 6,050                        |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 0                 | 0           | 0                            |
| 7410 Supplies/Materials   | 744               | 671               | 720               | 0           | 720                          |
| 7416 Other                | 628               | 1,015             | 880               | 0           | 880                          |
| <b>Total Expenditures</b> | <b>\$7,169</b>    | <b>\$6,290</b>    | <b>\$7,650</b>    | <b>\$0</b>  | <b>\$7,650</b>               |
| <b>STAFF FTE:</b>         |                   |                   |                   |             |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

TEACHER INDUCTION PROGRAM  
Louise Chargois

Cost-Center: 1445  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>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       | 27,155            | 45,532            | 44,603            | 0              | 44,603                       |
| 7210 Employee Benefits    | 4,158             | 8,272             | 8,051             | (491)          | 7,560                        |
| 7310 Purch. Services      | 9,910             | 4,539             | 5,500             | (170)          | 5,330                        |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 0                 | 0              | 0                            |
| 7410 Supplies/Materials   | 3,933             | 1,861             | 3,095             | 42             | 3,137                        |
| 7416 Other                | 202               | 1,233             | 3,372             | 128            | 3,500                        |
| <b>Total Expenditures</b> | <b>\$45,359</b>   | <b>\$61,436</b>   | <b>\$64,621</b>   | <b>(\$491)</b> | <b>\$64,130</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |                |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>    | <b>0.00</b>                  |

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



Program/Department:  
Budget Supervisor:

COMEAUX HIGH-JEWELRY ACADEMY  
Burnell LeJeune

Cost-Center: 1446  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 0                 | 0                 | 0                 | 0                | 0                            |
| 7112 Prof Salaries        | 34,249            | 37,190            | 41,709            | 0                | 41,709                       |
| 7114 ESP Salaries         | 0                 | 0                 | 0                 | 0                | 0                            |
| 7121 Prof Substitutes     | 184               | 495               | 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       | 7,530             | 8,298             | 9,315             | (2,229)          | 7,086                        |
| 7210 Employee Benefits    | 14,847            | 16,115            | 16,484            | (1,997)          | 14,487                       |
| 7310 Purch. Services      | 4,743             | 12,828            | 9,960             | (950)            | 9,010                        |
| 7330 Staff Dev/Travel Exp | 0                 | 45                | 1,490             | (50)             | 1,440                        |
| 7410 Supplies/Materials   | 25,498            | 4,676             | 17,380            | (1,000)          | 16,380                       |
| 7416 Other                | 1,642             | 9,402             | 3,300             | 500              | 3,800                        |
| <b>Total Expenditures</b> | <b>\$88,693</b>   | <b>\$89,049</b>   | <b>\$100,638</b>  | <b>(\$5,726)</b> | <b>\$94,912</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>1.00</b>       | <b>1.00</b>       | <b>1.00</b>       | <b>0.00</b>      | <b>1.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 0                 | 0                 | 0                 | 0                | 0                            |
| 7112 Prof Salaries        | 186,311           | 193,425           | 213,821           | (306)            | 213,515                      |
| 7114 ESP Salaries         | 0                 | 0                 | 0                 | 0                | 0                            |
| 7121 Prof Substitutes     | 120               | 0                 | 500               | 0                | 500                          |
| 7124 ESP Substitutes      | 0                 | 0                 | 0                 | 0                | 0                            |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7134 Overtime ESP         | 0                 | 0                 | 0                 | 0                | 0                            |
| 7140 Other Salaries       | 0                 | 0                 | 0                 | 0                | 0                            |
| 7210 Employee Benefits    | 47,593            | 51,113            | 47,241            | (2,309)          | 44,932                       |
| 7310 Purch. Services      | 28,723            | 29,284            | 30,829            | 1,981            | 32,810                       |
| 7330 Staff Dev/Travel Exp | 539               | 544               | 688               | 1,000            | 1,688                        |
| 7410 Supplies/Materials   | 18,672            | 18,223            | 18,011            | 16,038           | 34,049                       |
| 7416 Other                | 655               | 437               | 50,514            | (24,519)         | 25,995                       |
| <b>Total Expenditures</b> | <b>\$282,613</b>  | <b>\$293,025</b>  | <b>\$361,604</b>  | <b>(\$8,115)</b> | <b>\$353,489</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| Admin/Prof FTE            | 4.00              | 4.00              | 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                         |
| <b>FTE Totals</b>         | <b>4.00</b>       | <b>4.00</b>       | <b>4.00</b>       | <b>0.00</b>      | <b>4.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>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       | 5,460             | 5,390             | 11,458            | 0              | 11,458                       |
| 7210 Employee Benefits    | 947               | 930               | 2,068             | (126)          | 1,942                        |
| 7310 Purch. Services      | 4,315             | 3,863             | 2,761             | 0              | 2,761                        |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 0                 | 0              | 0                            |
| 7410 Supplies/Materials   | 16,580            | 22,309            | 29,339            | 0              | 29,339                       |
| 7416 Other                | 8,315             | 66                | 500               | 0              | 500                          |
| <b>Total Expenditures</b> | <b>\$35,617</b>   | <b>\$32,557</b>   | <b>\$46,126</b>   | <b>(\$126)</b> | <b>\$46,000</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |                |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>    | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

SUPERVISOR OF 6-12 READING  
Sandy Labry (Acting)

Cost-Center: 1449  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 70,349            | 103,988           | 82,592            | (1)              | 82,591                       |
| 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         | 744               | 620               | 544               | 85               | 629                          |
| 7140 Other Salaries       | 1,725             | 0                 | 400               | 3,000            | 3,400                        |
| 7210 Employee Benefits    | 11,577            | 16,537            | 14,517            | (1,018)          | 13,499                       |
| 7310 Purch. Services      | 1,770             | 389               | 2,967             | 2,415            | 5,382                        |
| 7330 Staff Dev/Travel Exp | 872               | 495               | 1,062             | 0                | 1,062                        |
| 7410 Supplies/Materials   | 6,057             | 13,771            | 10,073            | (4,900)          | 5,173                        |
| 7416 Other                | 5,845             | 3,125             | 4,675             | (600)            | 4,075                        |
| <b>Total Expenditures</b> | <b>\$98,938</b>   | <b>\$138,926</b>  | <b>\$116,830</b>  | <b>(\$1,019)</b> | <b>\$115,811</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>1.00</b>       | <b>1.00</b>       | <b>1.00</b>       | <b>0.00</b>      | <b>1.00</b>                  |

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

Program/Department:  
Budget Supervisor:

AHS-ACADEMY OF BUSINESS & FINANCE  
Burnell LeJeune

Cost-Center: 1450  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>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     | 1,527             | 1,261             | 1,500             | 0              | 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       | 9,180             | 5,760             | 8,406             | 0              | 8,406                        |
| 7210 Employee Benefits    | 684               | 990               | 1,813             | (273)          | 1,540                        |
| 7310 Purch. Services      | 8,396             | 9,688             | 10,700            | 1,852          | 12,552                       |
| 7330 Staff Dev/Travel Exp | 433               | 979               | 750               | 450            | 1,200                        |
| 7410 Supplies/Materials   | 12,038            | 6,236             | 4,091             | 2,581          | 6,672                        |
| 7416 Other                | 5,790             | 10,004            | 10,549            | (5,139)        | 5,410                        |
| <b>Total Expenditures</b> | <b>\$38,047</b>   | <b>\$34,919</b>   | <b>\$37,809</b>   | <b>(\$529)</b> | <b>\$37,280</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |                |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>    | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

CHS-ACADEMY OF INFORMATION TECHNOLOGY  
Burnell LeJeune

Cost-Center: 1451  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries       | 0                 | 0                 | 0                 | 0              | 0                            |
| 7112 Prof Salaries        | 30,721            | 31,452            | 31,452            | 6,328          | 37,780                       |
| 7114 ESP Salaries         | 0                 | 0                 | 0                 | 0              | 0                            |
| 7121 Prof Substitutes     | 751               | 1,859             | 2,104             | 270            | 2,374                        |
| 7124 ESP Substitutes      | 0                 | 0                 | 0                 | 0              | 0                            |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0              | 0                            |
| 7134 Overtime ESP         | 0                 | 0                 | 0                 | 0              | 0                            |
| 7140 Other Salaries       | 22,893            | 28,455            | 25,101            | (1)            | 25,100                       |
| 7210 Employee Benefits    | 12,117            | 14,570            | 14,271            | 34             | 14,305                       |
| 7310 Purch. Services      | 17,208            | 11,065            | 13,765            | (272)          | 13,493                       |
| 7330 Staff Dev/Travel Exp | 371               | 821               | 522               | 436            | 958                          |
| 7410 Supplies/Materials   | 60,023            | 52,923            | 54,623            | (6,135)        | 48,488                       |
| 7416 Other                | 7,620             | 4,858             | 6,442             | 700            | 7,142                        |
| <b>Total Expenditures</b> | <b>\$151,705</b>  | <b>\$146,003</b>  | <b>\$148,279</b>  | <b>\$1,361</b> | <b>\$149,640</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>1.00</b>       | <b>1.00</b>       | <b>1.00</b>       | <b>0.00</b>    | <b>1.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 0                 | 0                 | 0                 | 0                | 0                            |
| 7112 Prof Salaries        | 29,951            | 31,452            | 35,938            | 3,863            | 39,801                       |
| 7114 ESP Salaries         | 0                 | 0                 | 0                 | 0                | 0                            |
| 7121 Prof Substitutes     | 412               | 822               | 2,520             | (1,000)          | 1,520                        |
| 7124 ESP Substitutes      | 0                 | 0                 | 0                 | 0                | 0                            |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7134 Overtime ESP         | 34                | 0                 | 0                 | 0                | 0                            |
| 7140 Other Salaries       | 23,248            | 32,585            | 31,874            | (7,361)          | 24,513                       |
| 7210 Employee Benefits    | 9,257             | 11,150            | 12,970            | (1,686)          | 11,284                       |
| 7310 Purch. Services      | 3,122             | 2,751             | 17,361            | 1,347            | 18,708                       |
| 7330 Staff Dev/Travel Exp | 1,434             | 0                 | 1,478             | 500              | 1,978                        |
| 7410 Supplies/Materials   | 42,497            | 29,613            | 28,510            | (1,175)          | 27,335                       |
| 7416 Other                | 1,842             | 226               | 1,895             | 4,198            | 6,093                        |
| <b>Total Expenditures</b> | <b>\$111,797</b>  | <b>\$108,600</b>  | <b>\$132,546</b>  | <b>(\$1,314)</b> | <b>\$131,232</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>1.00</b>       | <b>1.00</b>       | <b>1.00</b>       | <b>0.00</b>      | <b>1.00</b>                  |

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

Program/Department:  
Budget Supervisor:

MOSS MIDDLE-ARTS ACADEMY  
Louise Chargois

Cost-Center: 1453  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>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     | 701               | 0                 | 1                 | 699              | 700                          |
| 7124 ESP Substitutes      | 0                 | 0                 | 0                 | 0                | 0                            |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0                | 0                            |
| 7134 Overtime ESP         | 0                 | 0                 | 0                 | 0                | 0                            |
| 7140 Other Salaries       | 4,760             | 1,810             | 3,134             | (699)            | 2,435                        |
| 7210 Employee Benefits    | 884               | 312               | 492               | (27)             | 465                          |
| 7310 Purch. Services      | 35,350            | 30,246            | 43,870            | 25,630           | 69,500                       |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 0                 | 0                | 0                            |
| 7410 Supplies/Materials   | 37,517            | 28,785            | 50,093            | (38,412)         | 11,681                       |
| 7416 Other                | 16,303            | 6,092             | 213               | 10,787           | 11,000                       |
| <b>Total Expenditures</b> | <b>\$95,516</b>   | <b>\$67,245</b>   | <b>\$97,803</b>   | <b>(\$2,022)</b> | <b>\$95,781</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b>                  |

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



Program/Department:  
Budget Supervisor:

AREA DIRECTOR-ACADIANA AREA  
Nancy Cech

Cost-Center: 1454  
Fund: 01 GENERAL FUND  
Date: 06/18/08

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

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 83,897            | 96,924            | 0                 | 0                | 0                            |
| 7112 Prof Salaries        | 0                 | 0                 | 1,388             | (1,388)          | 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    | 17,654            | 20,937            | 0                 | 0                | 0                            |
| 7310 Purch. Services      | 147               | 466               | 0                 | 0                | 0                            |
| 7330 Staff Dev/Travel Exp | 1,522             | 1,687             | 1,322             | (1,322)          | 0                            |
| 7410 Supplies/Materials   | 0                 | 0                 | 0                 | 0                | 0                            |
| 7416 Other                | 79                | 1,961             | 3,894             | (3,894)          | 0                            |
| <b>Total Expenditures</b> | <u>\$103,299</u>  | <u>\$121,974</u>  | <u>\$6,604</u>    | <u>(\$6,604)</u> | <u>\$0</u>                   |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| Admin/Prof FTE            | 1.00              | 1.00              | 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                         |
| <b>FTE Totals</b>         | <u>1.00</u>       | <u>1.00</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:

AREA DIRECTOR-LAFAYETTE AREA

Cost-Center: 1455  
Fund: 01 GENERAL FUND  
Date: 06/18/08

This information is no longer accounted for in this cost center

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 83,897            | 97,779            | 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    | 17,013            | 19,576            | 0                 | 0                | 0                            |
| 7310 Purch. Services      | 2,075             | 516               | 2,088             | (2,088)          | 0                            |
| 7330 Staff Dev/Travel Exp | 1,001             | 795               | 3,516             | (3,516)          | 0                            |
| 7410 Supplies/Materials   | 0                 | 0                 | 0                 | 0                | 0                            |
| 7416 Other                | 2,375             | 1,545             | 1,000             | (1,000)          | 0                            |
| <b>Total Expenditures</b> | <u>\$106,360</u>  | <u>\$120,211</u>  | <u>\$6,604</u>    | <u>(\$6,604)</u> | <u>\$0</u>                   |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| Admin/Prof FTE            | 1.00              | 1.00              | 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                         |
| <b>FTE Totals</b>         | <u>1.00</u>       | <u>1.00</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:

AREA DIRECTOR-COMEAUX AREA

Cost-Center: 1456  
Fund: 01 GENERAL FUND  
Date: 06/18/08

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

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 83,872            | 97,779            | 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    | 20,828            | 23,510            | 0                 | 0                | 0                            |
| 7310 Purch. Services      | 1,421             | 864               | 2,088             | (2,088)          | 0                            |
| 7330 Staff Dev/Travel Exp | 1,356             | 1,843             | 2,928             | (2,928)          | 0                            |
| 7410 Supplies/Materials   | 0                 | 0                 | 0                 | 0                | 0                            |
| 7416 Other                | 664               | 2,354             | 1,588             | (1,588)          | 0                            |
| <b>Total Expenditures</b> | <u>\$108,140</u>  | <u>\$126,350</u>  | <u>\$6,604</u>    | <u>(\$6,604)</u> | <u>\$0</u>                   |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| Admin/Prof FTE            | 1.00              | 1.00              | 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                         |
| <b>FTE Totals</b>         | <u>1.00</u>       | <u>1.00</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:

AREA DIRECTOR-CARENCRO/NORTHSIDE AREA

Cost-Center: 1457  
Fund: 01 GENERAL FUND  
Date: 06/18/08

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

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| 7111 Admin Salaries       | 0                 | 50,315            | 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                 | 11,468            | 0                 | 0                 | 0                            |
| 7310 Purch. Services      | 0                 | 2,583             | 2,088             | (2,088)           | 0                            |
| 7330 Staff Dev/Travel Exp | 0                 | 933               | 3,516             | (3,516)           | 0                            |
| 7410 Supplies/Materials   | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7416 Other                | 0                 | 795               | 6,800             | (6,800)           | 0                            |
| <b>Total Expenditures</b> | <b>\$0</b>        | <b>\$66,094</b>   | <b>\$12,404</b>   | <b>(\$12,404)</b> | <b>\$0</b>                   |
| <b>STAFF FTE:</b>         |                   |                   |                   |                   |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

ELEMENTARY MONTESSORI  
Burnell LeJeune, Acting

Cost-Center: 1458  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries       | 0                 | 0                 | 0                 | 0              | 0                            |
| 7112 Prof Salaries        | 31,846            | 55,449            | 35,409            | 0              | 35,409                       |
| 7114 ESP Salaries         | 0                 | 0                 | 0                 | 0              | 0                            |
| 7121 Prof Substitutes     | 198               | 0                 | 280               | 0              | 280                          |
| 7124 ESP Substitutes      | 0                 | 0                 | 0                 | 0              | 0                            |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0              | 0                            |
| 7134 Overtime ESP         | 0                 | 0                 | 505               | 0              | 505                          |
| 7140 Other Salaries       | 0                 | 0                 | 0                 | 0              | 0                            |
| 7210 Employee Benefits    | 7,986             | 21,039            | 10,396            | (323)          | 10,073                       |
| 7310 Purch. Services      | 5,996             | 6,689             | 8,997             | 0              | 8,997                        |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 0                 | 0              | 0                            |
| 7410 Supplies/Materials   | 18,560            | 18,955            | 18,329            | 0              | 18,329                       |
| 7416 Other                | 0                 | 0                 | 394               | 0              | 394                          |
| <b>Total Expenditures</b> | <b>\$64,586</b>   | <b>\$102,133</b>  | <b>\$74,310</b>   | <b>(\$323)</b> | <b>\$73,987</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |                |                              |
| Admin/Prof FTE            | 2.00              | 2.00              | 2.00              | 0.00           | 2.00                         |
| ESP FTE                   | 0.00              | 0.00              | 0.00              | 0.00           | 0.00                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.00           | 0.00                         |
| <b>FTE Totals</b>         | <b>2.00</b>       | <b>2.00</b>       | <b>2.00</b>       | <b>0.00</b>    | <b>2.00</b>                  |

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

Program/Department:  
Budget Supervisor:

DIRECTOR-SCHOOLS OF CHOICE  
Burnell LeJeune, Acting

Cost-Center: 1459  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| 7111 Admin Salaries       | 42,200            | 3,922             | 42,492            | 2,468             | 44,960                       |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7114 ESP Salaries         | 0                 | 37,690            | 39,065            | (39,065)          | 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       | 1,679             | 2,745             | 3,412             | 0                 | 3,412                        |
| 7210 Employee Benefits    | 7,571             | 1,221             | 11,537            | (297)             | 11,240                       |
| 7310 Purch. Services      | 26,203            | 35,977            | 23,998            | (3,004)           | 20,994                       |
| 7330 Staff Dev/Travel Exp | 134               | 851               | 672               | 0                 | 672                          |
| 7410 Supplies/Materials   | 0                 | 0                 | 2,568             | (2,568)           | 0                            |
| 7416 Other                | 6,171             | 13,757            | 4,996             | 5,572             | 10,568                       |
| <b>Total Expenditures</b> | <b>\$83,958</b>   | <b>\$96,162</b>   | <b>\$128,741</b>  | <b>(\$36,895)</b> | <b>\$91,846</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |                   |                              |
| Admin/Prof FTE            | 0.50              | 0.50              | 0.50              | 0.00              | 0.50                         |
| ESP FTE                   | 0.00              | 1.00              | 1.00              | (1.00)            | 0.00                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.00              | 0.00                         |
| <b>FTE Totals</b>         | <b>0.50</b>       | <b>1.50</b>       | <b>1.50</b>       | <b>-1.00</b>      | <b>0.50</b>                  |

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

Program/Department:  
Budget Supervisor:

READING FACILITATOR-NON SFA

Cost-Center: 1460  
Fund: 01 GENERAL FUND  
Date: 06/18/08

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

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE      | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------|------------------------------|
| 7111 Admin Salaries       | 349,968           | 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    | 97,755            | 0                 | 0                 | 0           | 0                            |
| 7310 Purch. Services      | 0                 | 0                 | 0                 | 0           | 0                            |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 0                 | 0           | 0                            |
| 7410 Supplies/Materials   | 0                 | 0                 | 0                 | 0           | 0                            |
| 7416 Other                | 0                 | 0                 | 0                 | 0           | 0                            |
| <b>Total Expenditures</b> | <u>\$447,723</u>  | <u>\$0</u>        | <u>\$0</u>        | <u>\$0</u>  | <u>\$0</u>                   |
| <b>STAFF FTE:</b>         |                   |                   |                   |             |                              |
| Admin/Prof FTE            | 10.00             | 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                         |
| <b>FTE Totals</b>         | <u>10.00</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:

DIRECTOR OF ACCOUNTABILITY  
Michael Babineaux

Cost-Center: 1461  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| 7111 Admin Salaries       | 10,819            | 127,680           | 137,404           | (4,047)           | 133,357                      |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7114 ESP Salaries         | 22,023            | 32,059            | 33,059            | 0                 | 33,059                       |
| 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    | 9,495             | 41,803            | 44,735            | (4,403)           | 40,332                       |
| 7310 Purch. Services      | 0                 | 7,249             | 8,216             | (2,496)           | 5,720                        |
| 7330 Staff Dev/Travel Exp | 0                 | 145               | 1,200             | 0                 | 1,200                        |
| 7410 Supplies/Materials   | 0                 | 1,668             | 2,107             | 893               | 3,000                        |
| 7416 Other                | 0                 | 18,848            | 18,869            | (6,369)           | 12,500                       |
| <b>Total Expenditures</b> | <b>\$42,337</b>   | <b>\$229,451</b>  | <b>\$245,590</b>  | <b>(\$16,422)</b> | <b>\$229,168</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                   |                              |
| Admin/Prof FTE            | 0.15              | 2.00              | 2.00              | 0.00              | 2.00                         |
| ESP FTE                   | 1.00              | 1.00              | 1.00              | 0.00              | 1.00                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.00              | 0.00                         |
| <b>FTE Totals</b>         | <b>1.15</b>       | <b>3.00</b>       | <b>3.00</b>       | <b>0.00</b>       | <b>3.00</b>                  |

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



Program/Department:  
Budget Supervisor:

CHARTER HIGH - CLK/IT ACADEMY  
Burnell LeJeune

Cost-Center: 1462  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE      | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------|------------------------------|
| 7111 Admin Salaries       | 0                 | 0                 | 0                 | 0           | 0                            |
| 7112 Prof Salaries        | 19,082            | 1,338             | 0                 | 20,069      | 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       | 17,152            | 20,081            | 20,069            | (20,069)    | 0                            |
| 7210 Employee Benefits    | 3,500             | 1,708             | 1,535             | 0           | 1,535                        |
| 7310 Purch. Services      | 0                 | 0                 | 1,500             | 0           | 1,500                        |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 0                 | 0           | 0                            |
| 7410 Supplies/Materials   | 11,612            | 10,021            | 9,087             | 0           | 9,087                        |
| 7416 Other                | 0                 | 0                 | 0                 | 0           | 0                            |
| <b>Total Expenditures</b> | <b>\$51,346</b>   | <b>\$33,147</b>   | <b>\$32,191</b>   | <b>\$0</b>  | <b>\$32,191</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |             |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE        | 2008-09<br>ADOPTED<br>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       | 2,020             | 4,376             | 5,648             | 0             | 5,648                        |
| 7210 Employee Benefits    | 321               | 753               | 1,020             | (63)          | 957                          |
| 7310 Purch. Services      | 55                | 0                 | 1,800             | 0             | 1,800                        |
| 7330 Staff Dev/Travel Exp | 778               | 302               | 1,000             | 0             | 1,000                        |
| 7410 Supplies/Materials   | 44,430            | 31,857            | 42,487            | 0             | 42,487                       |
| 7416 Other                | 0                 | 0                 | 0                 | 0             | 0                            |
| <b>Total Expenditures</b> | <b>\$47,604</b>   | <b>\$37,288</b>   | <b>\$51,955</b>   | <b>(\$63)</b> | <b>\$51,892</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |               |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>   | <b>0.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE        | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|---------------|------------------------------|
| 7111 Admin Salaries       | 0                 | 0                 | 0                 | 0             | 0                            |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0             | 0                            |
| 7114 ESP Salaries         | 0                 | 7,565             | 2,117             | 2,445         | 4,562                        |
| 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                 | 65                | 450               | 0             | 450                          |
| 7210 Employee Benefits    | 0                 | 590               | 507               | (81)          | 426                          |
| 7310 Purch. Services      | 0                 | 204               | 1,160             | 300           | 1,460                        |
| 7330 Staff Dev/Travel Exp | 400               | 1,079             | 3,500             | 0             | 3,500                        |
| 7410 Supplies/Materials   | 12,083            | 7,015             | 10,304            | (7,745)       | 2,559                        |
| 7416 Other                | 0                 | 0                 | 1,000             | 5,000         | 6,000                        |
| <b>Total Expenditures</b> | <b>\$12,483</b>   | <b>\$16,519</b>   | <b>\$19,038</b>   | <b>(\$81)</b> | <b>\$18,957</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |               |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>   | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

AREA DIRECTOR'S - GENERAL

Cost-Center: 1465  
Fund: 01 GENERAL FUND  
Date: 06/18/08

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

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| 7111 Admin Salaries       | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7114 ESP Salaries         | 73,749            | 82,380            | 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    | 21,749            | 23,330            | 0                 | 0                 | 0                            |
| 7310 Purch. Services      | 6,979             | 5,079             | 7,982             | (7,982)           | 0                            |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7410 Supplies/Materials   | 6,411             | 0                 | 0                 | 0                 | 0                            |
| 7416 Other                | 15,209            | 57,391            | 52,418            | (52,418)          | 0                            |
| <b>Total Expenditures</b> | <u>\$124,096</u>  | <u>\$168,179</u>  | <u>\$60,400</u>   | <u>(\$60,400)</u> | <u>\$0</u>                   |
| <b>STAFF FTE:</b>         |                   |                   |                   |                   |                              |
| Admin/Prof FTE            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00                         |
| ESP FTE                   | 2.00              | 2.00              | 0.00              | 0.00              | 0.00                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.00              | 0.00                         |
| <b>FTE Totals</b>         | <u>2.00</u>       | <u>2.00</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:

BOUCHER WORLD LANGUAGE  
Burnell Lejeune

Cost-Center: 1467  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by establishing a high quality World Language Immersion School of Choice program.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by developing a plan for a World Language Immersion program as outlined in the Federal A+ Access Grant.

|                           | 2005-06         | 2006-07         | 2007-08          | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-----------------|-----------------|------------------|-------------------|------------------------------|
|                           | ACTUAL          | ACTUAL          | BUDGET           |                   |                              |
| 7111 Admin Salaries       | 0               | 0               | 0                | 0                 | 0                            |
| 7112 Prof Salaries        | 51,444          | 49,355          | 269,950          | (6,325)           | 263,625                      |
| 7114 ESP Salaries         | 0               | 0               | 0                | 0                 | 0                            |
| 7121 Prof Substitutes     | 0               | 225             | 180              | 0                 | 180                          |
| 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               | 1,793           | 240              | 0                 | 240                          |
| 7210 Employee Benefits    | 13,598          | 15,542          | 58,724           | (7,932)           | 50,792                       |
| 7310 Purch. Services      | 5,449           | 1,413           | 4,166            | 0                 | 4,166                        |
| 7330 Staff Dev/Travel Exp | 846             | 731             | 1,258            | (600)             | 658                          |
| 7410 Supplies/Materials   | 5,482           | 5,011           | 9,575            | (740)             | 8,835                        |
| 7416 Other                | 1,916           | 723             | 810              | 1,340             | 2,150                        |
| <b>Total Expenditures</b> | <b>\$78,736</b> | <b>\$74,794</b> | <b>\$344,903</b> | <b>(\$14,257)</b> | <b>\$330,646</b>             |
| <b>STAFF FTE:</b>         |                 |                 |                  |                   |                              |
| Admin/Prof FTE            | 1.00            | 1.00            | 6.00             | 0.00              | 6.00                         |
| ESP FTE                   | 0.00            | 0.00            | 0.00             | 0.00              | 0.00                         |
| Other FTE                 | 0.00            | 0.00            | 0.00             | 0.00              | 0.00                         |
| <b>FTE Totals</b>         | <b>1.00</b>     | <b>1.00</b>     | <b>6.00</b>      | <b>0.00</b>       | <b>6.00</b>                  |

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

Program/Department:  
Budget Supervisor:

VERMILION CONFERENCE CENTER  
Randy Bernard

Cost-Center: 1468  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries       | 0                 | 0                 | 0                 | 0              | 0                            |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0              | 0                            |
| 7114 ESP Salaries         | 35,525            | 39,669            | 49,211            | 2,623          | 51,834                       |
| 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    | 10,561            | 12,523            | 17,182            | (2,981)        | 14,201                       |
| 7310 Purch. Services      | 3,451             | 3,422             | 8,988             | (4,173)        | 4,815                        |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 0                 | 0              | 0                            |
| 7410 Supplies/Materials   | 19,167            | 18,388            | 0                 | 0              | 0                            |
| 7416 Other                | 988               | 2,057             | 15,552            | 4,173          | 19,725                       |
| <b>Total Expenditures</b> | <b>\$69,692</b>   | <b>\$76,058</b>   | <b>\$90,933</b>   | <b>(\$358)</b> | <b>\$90,575</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |                |                              |
| Admin/Prof FTE            | 0.00              | 0.00              | 0.00              | 0.00           | 0.00                         |
| ESP FTE                   | 2.00              | 2.00              | 2.50              | 0.00           | 2.50                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.00           | 0.00                         |
| <b>FTE Totals</b>         | <b>2.00</b>       | <b>2.00</b>       | <b>2.50</b>       | <b>0.00</b>    | <b>2.50</b>                  |

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

**Program/Department:**  
**Budget Supervisor:**

Quality Educators  
 Louise Chargois

**Cost-Center:** 1469  
**Fund:** 01 GENERAL FUND  
**Date:** 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>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      | 2,278             | 4,376             | 4,900             | (1,900)        | 3,000                        |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 800               | 0              | 800                          |
| 7410 Supplies/Materials   | 1,768             | 0                 | 0                 | 0              | 0                            |
| 7416 Other                | 28,822            | 37,271            | 31,372            | 1,000          | 32,372                       |
| <b>Total Expenditures</b> | <b>\$32,868</b>   | <b>\$41,646</b>   | <b>\$37,072</b>   | <b>(\$900)</b> | <b>\$36,172</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |                |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>    | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

LMS - Academy of Environmental Science  
Burnell LeJeune

Cost-Center: 1470  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**GOALS:**

Enhancing Student Achievement The goal of enhancing student achievement will be addressed by providing a "school of choice" educational program. The environmental curriculum provides students the opportunity to gain hands-on experiences involving animals and how they work together to create an ecosystem.

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

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>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                 | 75                | 785               | 0                | 785                          |
| 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                 | 7,654             | 19,798            | (1,000)          | 18,798                       |
| 7210 Employee Benefits    | 0                 | 1,169             | 3,678             | (431)            | 3,247                        |
| 7310 Purch. Services      | 0                 | 6,724             | 7,149             | (1,000)          | 6,149                        |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 7,046             | 0                | 7,046                        |
| 7410 Supplies/Materials   | 0                 | 30,139            | 30,178            | (9,376)          | 20,802                       |
| 7416 Other                | 0                 | 18,057            | 7,500             | 4,875            | 12,375                       |
| <b>Total Expenditures</b> | <b>\$0</b>        | <b>\$63,818</b>   | <b>\$76,133</b>   | <b>(\$6,931)</b> | <b>\$69,202</b>              |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b>                  |

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



Program/Department:  
Budget Supervisor:

ATTENDANCE ADMINISTRATION/TRUANCY  
Carolina Figueroa

Cost-Center: 1471  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student attendance will be addressed by providing pertinent documentation to schools, parents, and the judicial system. It will be addressed by working collaboratively with the parent, school, the judicial system, and the community to improve student attendance.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of student academic performance will be addressed by providing written communication to staff, parents, the judicial system, and the community regarding the impact of student attendance on academic performance.

|                           | 2005-06<br>ACTUAL<br>(7) | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------------|-------------------|-------------------|-----------------|------------------------------|
| 7111 Admin Salaries       | 0                        | 66,770            | 72,592            | (0)             | 72,592                       |
| 7112 Prof Salaries        | 0                        | 0                 | 0                 | 0               | 0                            |
| 7114 ESP Salaries         | 0                        | 22,768            | 24,038            | (2,810)         | 21,228                       |
| 7121 Prof Substitutes     | 0                        | 0                 | 0                 | 0               | 0                            |
| 7124 ESP Substitutes      | 0                        | 0                 | 4,184             | 0               | 4,184                        |
| 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                        | 3,926             | 5,710             | 9,700           | 15,410                       |
| 7310 Purch. Services      | 0                        | 962               | 4,337             | 4,100           | 8,437                        |
| 7330 Staff Dev/Travel Exp | 0                        | 95                | 750               | (400)           | 350                          |
| 7410 Supplies/Materials   | 0                        | 0                 | 0                 | 0               | 0                            |
| 7416 Other                | 0                        | 9,189             | 11,049            | 1,300           | 12,349                       |
| <b>Total Expenditures</b> | <b>\$0</b>               | <b>\$103,710</b>  | <b>\$122,660</b>  | <b>\$11,890</b> | <b>\$134,550</b>             |
| <b>STAFF FTE:</b>         |                          |                   |                   |                 |                              |
| Admin/Prof FTE            | 0.00                     | 1.00              | 1.00              | 0.00            | 1.00                         |
| ESP FTE                   | 0.00                     | 1.00              | 1.00              | 0.00            | 1.00                         |
| Other FTE                 | 0.00                     | 0.00              | 0.00              | 0.00            | 0.00                         |
| <b>FTE Totals</b>         | <b>0.00</b>              | <b>2.00</b>       | <b>2.00</b>       | <b>0.00</b>     | <b>2.00</b>                  |

(7) Due to this cost center being added in the 06/07 FY, no historical data is available.

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

**Program/Department:**  
**Budget Supervisor:**

**PRINT SHOP**  
**Rick Gary/Phyllis Bartlett**

**Cost-Center:** 1472  
**Fund:** 01 GENERAL FUND  
**Date:** 06/18/08

**GOALS:**

Enhancing Student Achievement The goal of enhancing student achievement will be addressed by providing them with printed materials such as test, worksheets, etc. in the most cost effective and timely manner.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing them with printed materials such as test, worksheets, etc. in the most cost effective and timely manner.

|                           | 2005-06<br>ACTUAL<br>(7) | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------------|-------------------|-------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 0                        | 0                 | 0                 | 62,351           | 62,351                       |
| 7112 Prof Salaries        | 0                        | 0                 | 0                 | 75,760           | 75,760                       |
| 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                 | 42,270           | 42,270                       |
| 7310 Purch. Services      | 0                        | 0                 | 0                 | 69,000           | 69,000                       |
| 7330 Staff Dev/Travel Exp | 0                        | 0                 | 0                 | 1,200            | 1,200                        |
| 7410 Supplies/Materials   | 0                        | 0                 | 0                 | 0                | 0                            |
| 7416 Other                | 0                        | 0                 | 0                 | 350              | 350                          |
| <b>Total Expenditures</b> | <b>\$0</b>               | <b>\$0</b>        | <b>\$0</b>        | <b>\$250,931</b> | <b>\$250,931</b>             |
| <b>STAFF FTE:</b>         |                          |                   |                   |                  |                              |
| Admin/Prof FTE            | 0.00                     | 0.00              | 0.00              | 1.00             | 1.00                         |
| ESP FTE                   | 0.00                     | 0.00              | 0.00              | 3.00             | 3.00                         |
| Other FTE                 | 0.00                     | 0.00              | 0.00              | 0.00             | 0.00                         |
| <b>FTE Totals</b>         | <b>0.00</b>              | <b>0.00</b>       | <b>0.00</b>       | <b>4.00</b>      | <b>4.00</b>                  |

(7) Due to this cost center being added in the 06/07 FY, no historical data is available.

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

Program/Department:  
Budget Supervisor:

FEDERAL PROGRAM - OTHER  
Phyllis Bartlett

Cost-Center: 1474  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**GOALS:**

Enhancing Student Achievement The goal of enhancing student achievement will be addressed by providing them with quality extended day programs to students attending high poverty schools in order to support the instructional process

Enhancing Quality of Teacher Performance The goal of enhancing the quality of teacher performance will be addressed by providing timely supervi of quality instruction to support teacher performance.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-----------------|------------------------------|
|                           | (7)               |                   |                   |                 |                              |
| 7111 Admin Salaries       | 0                 | 129,232           | 76,156            | 703             | 76,859                       |
| 7112 Prof Salaries        | 0                 | 16,407            | 17,951            | 1,017           | 18,968                       |
| 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                 | 2,876             | 0               | 2,876                        |
| 7210 Employee Benefits    | 0                 | 23,249            | 15,625            | 5,289           | 20,914                       |
| 7310 Purch. Services      | 0                 | 13,774            | 14,532            | 4,000           | 18,532                       |
| 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                            |
| <b>Total Expenditures</b> | <b>\$0</b>        | <b>\$182,662</b>  | <b>\$127,140</b>  | <b>\$11,009</b> | <b>\$138,149</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                 |                              |
| Admin/Prof FTE            | 0.00              | 0.00              | 0.00              | 1.00            | 1.00                         |
| ESP FTE                   | 0.00              | 0.00              | 0.00              | 1.00            | 1.00                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.00            | 0.00                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>2.00</b>     | <b>2.00</b>                  |

(7) Due to this cost center being added in the 06/07 FY, no historical data is available.

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

Program/Department:  
Budget Supervisor:

DIRECTOR OF SCHOOLS - ELEMENTARY  
Vacant/Katie Landry

Cost-Center: 1475  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student performance will be addressed by providing mentoring and staff development for school building level administrators.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by engaging all educators quality professional development including follow-up, mentoring and job embedded classroom experiences necessary to maximize student success.

|                           | 2005-06<br>ACTUAL<br>(14) | 2006-07<br>ACTUAL<br>(14) | 2007-08<br>BUDGET | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|---------------------------|---------------------------|-------------------|-----------------|------------------------------|
| 7111 Admin Salaries       | 0                         | 0                         | 95,932            | 0               | 95,932                       |
| 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                         | 22,857            | (944)           | 21,913                       |
| 7310 Purch. Services      | 0                         | 0                         | 0                 | 10,620          | 10,620                       |
| 7330 Staff Dev/Travel Exp | 0                         | 0                         | 0                 | 0               | 0                            |
| 7410 Supplies/Materials   | 0                         | 0                         | 0                 | 0               | 0                            |
| 7416 Other                | 0                         | 0                         | 0                 | 2,588           | 2,588                        |
| <b>Total Expenditures</b> | <b>\$0</b>                | <b>\$0</b>                | <b>\$118,789</b>  | <b>\$12,264</b> | <b>\$131,053</b>             |
| <b>STAFF FTE:</b>         |                           |                           |                   |                 |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>               | <b>0.00</b>               | <b>1.00</b>       | <b>0.00</b>     | <b>1.00</b>                  |

(14) Due to this cost center being added in the 07/08 FY, no historical data is available.

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

**Program/Department:**  
**Budget Supervisor:**

**DIRECTOR OF SCHOOLS - MIDDLE/HIGH**  
**Janet Hiatt**

**Cost-Center:** 1476  
**Fund: 01 GENERAL FUND**  
**Date:** 06/18/08

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student performance will be addressed by providing mentoring and staff development for school building level administrators.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by engaging all educators quality professional development including follow-up, mentoring and job embedded classroom experiences necessary to maximize student success.

|                           | 2005-06<br>ACTUAL<br>(14) | 2006-07<br>ACTUAL<br>(14) | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|---------------------------|---------------------------|-------------------|----------------|------------------------------|
| 7111 Admin Salaries       | 0                         | 0                         | 102,771           | (6,839)        | 95,932                       |
| 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                         | 21,259            | 594            | 21,853                       |
| 7310 Purch. Services      | 0                         | 0                         | 0                 | 2,823          | 2,823                        |
| 7330 Staff Dev/Travel Exp | 0                         | 0                         | 0                 | 6,132          | 6,132                        |
| 7410 Supplies/Materials   | 0                         | 0                         | 0                 | 0              | 0                            |
| 7416 Other                | 0                         | 0                         | 0                 | 4,253          | 4,253                        |
| <b>Total Expenditures</b> | <b>\$0</b>                | <b>\$0</b>                | <b>\$124,030</b>  | <b>\$6,963</b> | <b>\$130,993</b>             |
| <b>STAFF FTE:</b>         |                           |                           |                   |                |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>               | <b>0.00</b>               | <b>1.00</b>       | <b>0.00</b>    | <b>1.00</b>                  |

(14) Due to this cost center being added in the 07/08 FY, no historical data is available.

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

Program/Department:  
Budget Supervisor:

DIRECTOR OF SCHOOLS - GENERAL  
Vacant/Katie Landry

Cost-Center: 1477  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student performance will be addressed by providing mentoring and staff development for school building level administrators.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by engaging all educators quality professional development including follow-up, mentoring and job embedded classroom experiences necessary to maximize student success.

|                           | 2005-06<br>ACTUAL<br>(14) | 2006-07<br>ACTUAL<br>(14) | 2007-08<br>BUDGET | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|---------------------------|---------------------------|-------------------|-----------------|------------------------------|
| 7111 Admin Salaries       | 0                         | 0                         | 0                 | 0               | 0                            |
| 7112 Prof Salaries        | 0                         | 0                         | 0                 | 0               | 0                            |
| 7114 ESP Salaries         | 0                         | 0                         | 0                 | 39,220          | 39,220                       |
| 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                 | 10,805          | 10,805                       |
| 7310 Purch. Services      | 0                         | 0                         | 0                 | 8,360           | 8,360                        |
| 7330 Staff Dev/Travel Exp | 0                         | 0                         | 0                 | 0               | 0                            |
| 7410 Supplies/Materials   | 0                         | 0                         | 0                 | 0               | 0                            |
| 7416 Other                | 0                         | 0                         | 0                 | 8,040           | 8,040                        |
| <b>Total Expenditures</b> | <b>\$0</b>                | <b>\$0</b>                | <b>\$0</b>        | <b>\$66,425</b> | <b>\$66,425</b>              |
| <b>STAFF FTE:</b>         |                           |                           |                   |                 |                              |
| Admin/Prof FTE            | 0.00                      | 0.00                      | 1.00              | (1.00)          | 0.00                         |
| ESP FTE                   | 0.00                      | 0.00                      | 0.00              | 1.00            | 1.00                         |
| Other FTE                 | 0.00                      | 0.00                      | 0.00              | 0.00            | 0.00                         |
| <b>FTE Totals</b>         | <b>0.00</b>               | <b>0.00</b>               | <b>1.00</b>       | <b>0.00</b>     | <b>1.00</b>                  |

(14) Due to this cost center being added in the 07/08 FY, no historical data is available.

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

Program/Department:  
Budget Supervisor:

L. J. ALLEMAN MIDDLE - ARTS ACADEMY  
Burnell LeJeune

Cost-Center: 1478  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing a "schools of choice" educational program. The primary goal is to prepare students to be successful in a post-secondary field of study. The second goal is to integrate the arts into an authentic learning environment.

Enhancing Quality of Teacher Performance! The goal will be addressed by allocating funds necessary to provide staff development, instructional materials and equipment needs for educators to meet the demands of art integration.

|                           | 2005-06<br>ACTUAL<br>(15) | 2006-07<br>ACTUAL<br>(15) | 2007-08<br>BUDGET<br>(15) | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|---------------------------|---------------------------|---------------------------|-----------------|------------------------------|
| 7111 Admin Salaries       | 0                         | 0                         | 0                         | 0               | 0                            |
| 7112 Prof Salaries        | 0                         | 0                         | 0                         | 0               | 0                            |
| 7114 ESP Salaries         | 0                         | 0                         | 0                         | 1,000           | 1,000                        |
| 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    | 0                         | 0                         | 0                         | 170             | 170                          |
| 7310 Purch. Services      | 0                         | 0                         | 0                         | 1,000           | 1,000                        |
| 7330 Staff Dev/Travel Exp | 0                         | 0                         | 0                         | 3,000           | 3,000                        |
| 7410 Supplies/Materials   | 0                         | 0                         | 0                         | 0               | 0                            |
| 7416 Other                | 0                         | 0                         | 0                         | 19,330          | 19,330                       |
| <b>Total Expenditures</b> | <b>\$0</b>                | <b>\$0</b>                | <b>\$0</b>                | <b>\$24,500</b> | <b>\$24,500</b>              |
| <b>STAFF FTE:</b>         |                           |                           |                           |                 |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>               | <b>0.00</b>               | <b>0.00</b>               | <b>0.00</b>     | <b>0.00</b>                  |

(15) Due to this cost center being added in the 08/09 FY, no historical data is available.

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

Program/Department:  
Budget Supervisor:

NON-PUBLIC TEXTBOOKS  
Ronnie Bertrand

Cost-Center: 1508  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE      | 2008-09<br>ADOPTED<br>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   | 170,700           | 179,658           | 185,250           | 0           | 185,250                      |
| 7416 Other                | 0                 | 0                 | 0                 | 0           | 0                            |
| <b>Total Expenditures</b> | <b>\$170,700</b>  | <b>\$179,658</b>  | <b>\$185,250</b>  | <b>\$0</b>  | <b>\$185,250</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |             |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>                  |

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



Program/Department:  
Budget Supervisor:

SABBATICAL LEAVE  
Lawrence Lilly

Cost-Center: 1512  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE           | 2008-09<br>ADOPTED<br>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       | 488,591           | 466,587           | 359,202           | 300,000          | 659,202                      |
| 7210 Employee Benefits    | 175,404           | 178,732           | 146,585           | 1,603            | 148,188                      |
| 7310 Purch. Services      | 0                 | 0                 | 0                 | 0                | 0                            |
| 7330 Staff Dev/Travel Exp | 0                 | 663               | 0                 | 0                | 0                            |
| 7410 Supplies/Materials   | 0                 | 0                 | 0                 | 0                | 0                            |
| 7416 Other                | 0                 | 0                 | 0                 | 0                | 0                            |
| <b>Total Expenditures</b> | <b>\$663,995</b>  | <b>\$645,982</b>  | <b>\$505,787</b>  | <b>\$301,603</b> | <b>\$807,390</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                  |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

SALARY ENRICHMENT (PIP)  
Lawrence Lilly

Cost-Center: 1513  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE         | 2008-09<br>ADOPTED<br>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       | 479,395           | 456,965           | 409,730           | 0              | 409,730                      |
| 7210 Employee Benefits    | 81,974            | 65,125            | 15,572            | (745)          | 14,827                       |
| 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                            |
| <b>Total Expenditures</b> | <b>\$561,369</b>  | <b>\$522,090</b>  | <b>\$425,302</b>  | <b>(\$745)</b> | <b>\$424,557</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>    | <b>0.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE      | 2008-09<br>ADOPTED<br>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    | 5,766,555          | 6,804,306          | 6,960,059          | 0           | 6,960,059                    |
| 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                            |
| <b>Total Expenditures</b> | <b>\$5,766,555</b> | <b>\$6,804,306</b> | <b>\$6,960,059</b> | <b>\$0</b>  | <b>\$6,960,059</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |             |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b> | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

SEVERANCE PAY/SICK LEAVE  
Lawrence Lilly

Cost-Center: 1515  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE      | 2008-09<br>ADOPTED<br>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    | 629,838           | 522,314           | 553,466           | 0           | 553,466                      |
| 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                            |
| <b>Total Expenditures</b> | <b>\$629,838</b>  | <b>\$522,314</b>  | <b>\$553,466</b>  | <b>\$0</b>  | <b>\$553,466</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |             |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

PENSION FUND FEES  
Matthew Dugas

Cost-Center: 1516  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE          | 2008-09<br>ADOPTED<br>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                | 361,608           | 383,266           | 390,484           | 50,000          | 440,484                      |
| <b>Total Expenditures</b> | <b>\$361,608</b>  | <b>\$383,266</b>  | <b>\$390,484</b>  | <b>\$50,000</b> | <b>\$440,484</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                 |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>     | <b>0.00</b>                  |

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL<br>(1) | 2006-07<br>ACTUAL<br>(1) | 2007-08<br>BUDGET | CHANGE             | 2008-09<br>ADOPTED<br>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                        | 330,378           | 955,372            | 1,285,750                    |
| 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                        | 433,907           | 2,206,042          | 2,639,949                    |
| <b>Total Expenditures</b> | <b>\$0</b>               | <b>\$0</b>               | <b>\$764,285</b>  | <b>\$3,161,414</b> | <b>\$3,925,699</b>           |

| STAFF FTE:        |             |             |             |              |              |
|-------------------|-------------|-------------|-------------|--------------|--------------|
| Admin/Prof FTE    | 0.00        | 0.00        | 0.00        | 10.00        | 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         |
| <b>FTE Totals</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>10.00</b> | <b>10.00</b> |

(1) Because of the nature of the items budgeted in this cost center, there should never be any actual expenses shown here.

Program/Department:  
Budget Supervisor:

FUND TRANSFERS  
Matthew Dugas

Cost-Center: 1520  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL   | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE           | 2008-09<br>ADOPTED<br>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                | 14,874,735          | 3,723,445          | 3,438,878          | 436,216          | 3,875,094                    |
| <b>Total Expenditures</b> | <u>\$14,874,735</u> | <u>\$3,723,445</u> | <u>\$3,438,878</u> | <u>\$436,216</u> | <u>\$3,875,094</u>           |
| <b>STAFF FTE:</b>         |                     |                    |                    |                  |                              |
| 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                         |
| <b>FTE Totals</b>         | <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 CARRYOVER  
Stephanie Richard

Cost-Center: 1521  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL<br>(1) | 2006-07<br>ACTUAL<br>(1) | 2007-08<br>BUDGET | CHANGE          | 2008-09<br>ADOPTED<br>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                        | 12,939            | 23,252          | 36,191                       |
| <b>Total Expenditures</b> | <b>\$0</b>               | <b>\$0</b>               | <b>\$12,939</b>   | <b>\$23,252</b> | <b>\$36,191</b>              |
| <b>STAFF FTE:</b>         |                          |                          |                   |                 |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>              | <b>0.00</b>              | <b>0.00</b>       | <b>0.00</b>     | <b>0.00</b>                  |

(1) Because of the nature of the items budgeted in this cost center, there should never be any actual expenses shown here.

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: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| 7111 Admin Salaries       | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7112 Prof Salaries        | 19,976            | 7,838             | 35,107            | (35,107)          | 0                            |
| 7114 ESP Salaries         | 0                 | 0                 | 0                 | 0                 | 0                            |
| 7121 Prof Substitutes     | 74,802            | 95,726            | 168,261           | 0                 | 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       | 12,529            | 10,706            | 20,000            | 0                 | 20,000                       |
| 7210 Employee Benefits    | 11,285            | 11,498            | 29,536            | (15,134)          | 14,402                       |
| 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                            |
| <b>Total Expenditures</b> | <b>\$118,592</b>  | <b>\$125,768</b>  | <b>\$257,404</b>  | <b>(\$50,241)</b> | <b>\$207,163</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                   |                              |
| Admin/Prof FTE            | 4.00              | 4.00              | 1.00              | (1.00)            | 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                         |
| <b>FTE Totals</b>         | <b>4.00</b>       | <b>4.00</b>       | <b>1.00</b>       | <b>(1.00)</b>     | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

MEDICAID ADMIN. OUTREACH

Cost-Center: 1525  
Fund: 01 GENERAL FUND  
Date: 06/18/08

Due to the nature of the expenditures in this cost center no funds have been budgeted for the 08/09 fiscal year.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE            | 2008-09<br>ADOPTED<br>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      | 27,279            | 4,480             | 15,000            | (15,000)          | 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                            |
| <b>Total Expenditures</b> | <b>\$27,279</b>   | <b>\$4,480</b>    | <b>\$15,000</b>   | <b>(\$15,000)</b> | <b>\$0</b>                   |
| <b>STAFF FTE:</b>         |                   |                   |                   |                   |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>                  |

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

## General Fund Expenditures

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*Schools*

Program/Department:  
Budget Supervisor:

ACADIAN MIDDLE SCHOOL  
Alvin Lasseigne

Location: 02  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE             | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| 7111 Admin Salaries       | 121,839            | 125,638            | 132,406            | 0                  | 132,406                      |
| 7112 Prof Salaries        | 1,631,952          | 1,740,832          | 1,945,584          | (89,162)           | 1,856,422                    |
| 7114 ESP Salaries         | 122,920            | 138,332            | 193,577            | (38,870)           | 154,707                      |
| 7121 Prof Substitutes     | 56,839             | 54,708             | 53,900             | 0                  | 53,900                       |
| 7124 ESP Substitutes      | 2,783              | 3,238              | 4,184              | 0                  | 4,184                        |
| 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    | 517,644            | 579,001            | 614,618            | (28,526)           | 586,092                      |
| 7310 Purch. Services      | 3,728              | 4,333              | 4,702              | 135                | 4,837                        |
| 7330 Staff Dev/Travel Exp | 456                | 217                | 440                | 0                  | 440                          |
| 7410 Supplies/Materials   | 28,476             | 27,746             | 22,681             | (2,794)            | 19,887                       |
| 7416 Other                | 3,484              | 4,018              | 4,550              | (300)              | 4,250                        |
| <b>Total Expenditures</b> | <b>\$2,490,121</b> | <b>\$2,678,062</b> | <b>\$2,976,641</b> | <b>(\$159,516)</b> | <b>\$2,817,125</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                    |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00               | 2.00                         |
| Prof FTE                  |                    |                    |                    |                    |                              |
| Teachers                  | 43.00              | 43.00              | 45.00              | (2.00)             | 43.00                        |
| Other Prof.               | 6.50               | 6.50               | 5.50               | (2.00)             | 3.50                         |
| ESP FTE                   |                    |                    |                    |                    |                              |
| Clerical                  | 2.50               | 2.50               | 3.00               | (0.50)             | 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                         |
| <b>FTE Totals</b>         | <b>58.00</b>       | <b>58.00</b>       | <b>59.50</b>       | <b>(4.50)</b>      | <b>55.00</b>                 |
| <b>Enrollment</b>         | <b>613</b>         | <b>626</b>         | <b>529</b>         | <b>(51)</b>        | <b>478</b>                   |

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

Program/Department:  
Budget Supervisor:

ACADIANA HIGH SCHOOL  
Martha "Nikki" Broussard

Location: 04  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE             | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| 7111 Admn Salaries        | 259,167            | 226,596            | 268,403            | 6,537              | 274,940                      |
| 7112 Prof Salaries        | 4,209,242          | 4,218,445          | 4,850,483          | (221,299)          | 4,629,184                    |
| 7114 ESP Salaries         | 237,476            | 240,932            | 287,439            | (1,164)            | 286,275                      |
| 7121 Prof Substitutes     | 55,129             | 66,958             | 58,293             | 0                  | 58,293                       |
| 7124 ESP Substitutes      | 6,525              | 9,083              | 9,204              | 0                  | 9,204                        |
| 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    | 1,282,580          | 1,289,925          | 1,368,720          | (50,461)           | 1,318,259                    |
| 7310 Purch. Services      | 9,863              | 9,815              | 10,658             | (1,683)            | 8,975                        |
| 7330 Staff Dev/Travel Exp | 1,224              | 1,087              | 1,744              | 0                  | 1,744                        |
| 7410 Supplies/Materials   | 82,687             | 74,493             | 80,081             | 4,335              | 84,416                       |
| 7416 Other                | 7,967              | 9,330              | 12,215             | (4,068)            | 8,147                        |
| <b>Total Expenditures</b> | <b>\$6,151,859</b> | <b>\$6,146,663</b> | <b>\$6,947,240</b> | <b>(\$267,803)</b> | <b>\$6,679,437</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                    |                              |
| Admin FTE                 | 4.00               | 4.00               | 4.00               | 0.00               | 4.00                         |
| Prof FTE                  |                    |                    |                    |                    |                              |
| Teachers                  | 103.00             | 103.00             | 100.50             | (2.50)             | 98.00                        |
| Other Prof.               | 18.00              | 18.00              | 18.00              | 0.00               | 18.00                        |
| ESP FTE                   |                    |                    |                    |                    |                              |
| Clerical                  | 6.00               | 6.00               | 6.00               | 0.00               | 6.00                         |
| Custodial                 | 7.00               | 7.00               | 7.50               | 0.00               | 7.50                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00               |                              |
| <b>FTE Totals</b>         | <b>138.00</b>      | <b>138.00</b>      | <b>136.00</b>      | <b>(2.50)</b>      | <b>133.50</b>                |
| <b>Enrollment</b>         | <b>1,839</b>       | <b>1,726</b>       | <b>1,706</b>       | <b>(24)</b>        | <b>1,682</b>                 |

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

Program/Department:  
Budget Supervisor:

L.J. ALLEMAN MIDDLE SCHOOL  
Kathy Aloisio

Location: 06  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 146,748            | 151,996            | 176,043            | 1                | 176,044                      |
| 7112 Prof Salaries        | 2,358,300          | 2,623,097          | 2,867,527          | 139,275          | 3,006,802                    |
| 7114 ESP Salaries         | 118,777            | 117,568            | 155,846            | 19,141           | 174,987                      |
| 7121 Prof Substitutes     | 51,061             | 46,306             | 45,243             | 0                | 45,243                       |
| 7124 ESP Substitutes      | 1,766              | 3,824              | 4,184              | 0                | 4,184                        |
| 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    | 700,504            | 760,766            | 844,185            | 27,393           | 871,578                      |
| 7310 Purch. Services      | 10,209             | 5,980              | 8,014              | 2,714            | 10,728                       |
| 7330 Staff Dev/Travel Exp | 0                  | 0                  | 396                | 0                | 396                          |
| 7410 Supplies/Materials   | 27,801             | 31,809             | 27,084             | 6,294            | 33,378                       |
| 7416 Other                | 11,113             | 10,679             | 19,924             | (8,602)          | 11,322                       |
| <b>Total Expenditures</b> | <b>\$3,426,279</b> | <b>\$3,752,025</b> | <b>\$4,148,446</b> | <b>\$186,216</b> | <b>\$4,334,662</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                  |                              |
| Admin FTE                 | 2.00               | 3.00               | 3.00               | 0.00             | 3.00                         |
| Prof FTE                  |                    |                    |                    |                  |                              |
| Teachers                  | 59.50              | 59.50              | 62.50              | 7.50             | 70.00                        |
| Other Prof.               | 6.00               | 6.00               | 9.50               | (3.50)           | 6.00                         |
| ESP FTE                   |                    |                    |                    |                  |                              |
| Clerical                  | 3.00               | 3.00               | 3.00               | 1.00             | 4.00                         |
| Custodial                 | 3.50               | 3.50               | 4.50               | 0.00             | 4.50                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00             | 0.00                         |
| <b>FTE Totals</b>         | <b>74.00</b>       | <b>75.00</b>       | <b>82.50</b>       | <b>5.00</b>      | <b>87.50</b>                 |
| <b>Enrollment</b>         | <b>840</b>         | <b>949</b>         | <b>934</b>         | <b>7</b>         | <b>941</b>                   |

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

Program/Department:  
Budget Supervisor:

ALICE BOUCHER ELEMENTARY  
Sandra Billeaudeau

Location: 08  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 120,260            | 125,826            | 128,287            | (8,945)          | 119,342                      |
| 7112 Prof Salaries        | 2,015,714          | 2,106,385          | 2,333,876          | 260,507          | 2,594,383                    |
| 7114 ESP Salaries         | 104,129            | 95,603             | 128,717            | (11,656)         | 117,061                      |
| 7121 Prof Substitutes     | 37,903             | 74,567             | 51,505             | 0                | 51,505                       |
| 7124 ESP Substitutes      | 2,830              | 2,696              | 4,184              | 0                | 4,184                        |
| 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    | 594,454            | 628,896            | 698,742            | 19,222           | 717,964                      |
| 7310 Purch. Services      | 6,363              | 5,386              | 4,648              | 0                | 4,648                        |
| 7330 Staff Dev/Travel Exp | 227                | 0                  | 79                 | 200              | 279                          |
| 7410 Supplis/Materials    | 22,401             | 21,154             | 19,366             | 4,805            | 24,171                       |
| 7416 Other                | 7,182              | 4,926              | 9,156              | 0                | 9,156                        |
| <b>Total Expenditures</b> | <b>\$2,911,461</b> | <b>\$3,065,438</b> | <b>\$3,378,561</b> | <b>\$264,132</b> | <b>\$3,642,693</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                  |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00             | 2.00                         |
| Prof FTE                  |                    |                    |                    |                  |                              |
| Teachers                  | 48.00              | 48.00              | 49.50              | 10.50            | 60.00                        |
| Other Prof.               | 12.00              | 12.00              | 18.50              | (6.50)           | 12.00                        |
| ESP FTE                   |                    |                    |                    |                  |                              |
| Clerical                  | 2.00               | 2.00               | 2.00               | 0.00             | 2.00                         |
| Custodial                 | 3.00               | 3.00               | 3.50               | 0.00             | 3.50                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00             | 0.00                         |
| <b>FTE Totals</b>         | <b>67.00</b>       | <b>67.00</b>       | <b>75.50</b>       | <b>4.00</b>      | <b>79.50</b>                 |
| <b>Enrollment</b>         | <b>596</b>         | <b>691</b>         | <b>574</b>         | <b>91</b>        | <b>665</b>                   |

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

Program/Department:  
Budget Supervisor:

PAUL BREAUX MIDDLE SCHOOL  
Loretta Caldwell

Location: 10  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| 7111 Admin Salaries       | 121,878            | 139,017            | 148,136            | 0                 | 148,136                      |
| 7112 Prof Salaries        | 2,111,860          | 2,164,314          | 2,447,568          | (41,339)          | 2,406,229                    |
| 7114 ESP Salaries         | 130,363            | 155,733            | 177,986            | (4,932)           | 173,054                      |
| 7121 Prof Substitutes     | 75,167             | 73,513             | 69,163             | 0                 | 69,163                       |
| 7124 ESP Substitutes      | 3,096              | 3,797              | 4,184              | 0                 | 4,184                        |
| 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    | 606,298            | 679,485            | 762,959            | (39,292)          | 723,667                      |
| 7310 Purch. Services      | 6,798              | 5,250              | 9,573              | 0                 | 9,573                        |
| 7330 Staff Dev/Travel Exp | 148                | 90                 | 420                | 0                 | 420                          |
| 7410 Supplies/Materials   | 25,233             | 27,474             | 22,692             | 870               | 23,562                       |
| 7416 Other                | 7,725              | 5,466              | 8,415              | 0                 | 8,415                        |
| <b>Total Expenditures</b> | <b>\$3,088,565</b> | <b>\$3,254,140</b> | <b>\$3,651,096</b> | <b>(\$84,693)</b> | <b>\$3,566,403</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                   |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00              | 2.00                         |
| Prof FTE                  |                    |                    |                    |                   |                              |
| Teachers                  | 58.00              | 58.00              | 56.00              | 0.00              | 56.00                        |
| Other Prof.               | 6.00               | 6.00               | 6.00               | 0.00              | 6.00                         |
| ESP FTE                   |                    |                    |                    |                   |                              |
| Clerical                  | 3.00               | 3.00               | 3.00               | 0.00              | 3.00                         |
| Custodial                 | 4.00               | 4.00               | 5.00               | 0.00              | 5.00                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00              | 0.00                         |
| <b>FTE Totals</b>         | <b>73.00</b>       | <b>73.00</b>       | <b>72.00</b>       | <b>0.00</b>       | <b>72.00</b>                 |
| <b>Enrollment</b>         | <b>734</b>         | <b>650</b>         | <b>660</b>         | <b>15</b>         | <b>675</b>                   |

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



Program/Department:  
Budget Supervisor:

BROADMOOR ELEMENTARY SCHOOL  
Jane Kearly

Location: 12  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| 7111 Admin Salaries       | 106,776            | 110,738            | 122,236            | (88)              | 122,148                      |
| 7112 Prof Salaries        | 2,037,076          | 2,060,188          | 2,272,939          | (20,944)          | 2,251,995                    |
| 7114 ESP Salaries         | 113,466            | 128,920            | 139,752            | 2,917             | 142,669                      |
| 7121 Prof Substitutes     | 33,770             | 39,794             | 35,390             | 0                 | 35,390                       |
| 7124 ESP Substitutes      | 2,158              | 2,207              | 4,184              | 0                 | 4,184                        |
| 7131 Overtime Prof        | 0                  | 0                  | 0                  | 0                 | 0                            |
| 7134 Overtime ESP         | 0                  | 0                  | 0                  | 0                 | 0                            |
| 7140 Other Salaries       | 0                  | 0                  | 270                | 0                 | 270                          |
| 7210 Employee Benefits    | 639,295            | 639,735            | 671,269            | (20,526)          | 650,743                      |
| 7310 Purch. Services      | 8,793              | 9,855              | 11,235             | (0)               | 11,235                       |
| 7330 Staff Dev/Travel Exp | 191                | 180                | 557                | 0                 | 557                          |
| 7410 Supplies/Materials   | 26,736             | 17,156             | 20,200             | 935               | 21,135                       |
| 7416 Other                | 3,218              | 7,015              | 5,155              | 0                 | 5,155                        |
| <b>Total Expenditures</b> | <b>\$2,971,480</b> | <b>\$3,015,787</b> | <b>\$3,283,187</b> | <b>(\$37,706)</b> | <b>\$3,245,481</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                   |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00              | 2.00                         |
| Prof FTE                  |                    |                    |                    |                   |                              |
| Teachers                  | 50.50              | 50.50              | 49.00              | 0.50              | 49.50                        |
| Other Prof.               | 9.50               | 9.50               | 9.00               | 1.00              | 10.00                        |
| 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              |                              |
| <b>FTE Totals</b>         | <b>69.00</b>       | <b>69.00</b>       | <b>67.00</b>       | <b>1.50</b>       | <b>68.50</b>                 |
| <b>Enrollment</b>         | <b>699</b>         | <b>680</b>         | <b>652</b>         | <b>17</b>         | <b>669</b>                   |

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

Program/Department:  
Budget Supervisor:

BROUSSARD MIDDLE SCHOOL  
Keicia Hawkins

Location: 14  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| 7111 Admin Salaries       | 60,357             | 84,799             | 124,564            | (5,796)           | 118,768                      |
| 7112 Prof Salaries        | 1,545,925          | 1,582,689          | 1,795,196          | (47,772)          | 1,747,424                    |
| 7114 ESP Salaries         | 108,575            | 103,063            | 131,802            | 8,526             | 140,328                      |
| 7121 Prof Substitutes     | 40,584             | 73,838             | 52,443             | 0                 | 52,443                       |
| 7124 ESP Substitutes      | 2,786              | 3,495              | 4,184              | 0                 | 4,184                        |
| 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    | 497,759            | 535,136            | 578,180            | (53,686)          | 524,494                      |
| 7310 Purch. Services      | 13,162             | 6,542              | 6,891              | 100               | 6,991                        |
| 7330 Staff Dev/Travel Exp | 492                | 672                | 425                | 0                 | 425                          |
| 7410 Supplies/Materials   | 20,415             | 17,066             | 15,833             | 886               | 16,719                       |
| 7416 Other                | 3,461              | 8,166              | 11,420             | 0                 | 11,420                       |
| <b>Total Expenditures</b> | <b>\$2,293,514</b> | <b>\$2,415,466</b> | <b>\$2,720,939</b> | <b>(\$97,743)</b> | <b>\$2,623,196</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                   |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00              | 2.00                         |
| Prof FTE                  |                    |                    |                    |                   |                              |
| Teachers                  | 35.50              | 35.50              | 41.00              | (2.00)            | 39.00                        |
| Other Prof.               | 5.50               | 5.50               | 6.00               | (0.50)            | 5.50                         |
| ESP FTE                   |                    |                    |                    |                   |                              |
| Clerical                  | 3.00               | 3.00               | 3.00               | 0.00              | 3.00                         |
| Custodial                 | 3.00               | 3.00               | 4.00               | 0.00              | 4.00                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00              | 0.00                         |
| <b>FTE Totals</b>         | <b>49.00</b>       | <b>49.00</b>       | <b>56.00</b>       | <b>(2.50)</b>     | <b>53.50</b>                 |
| <b>Enrollment</b>         | <b>596</b>         | <b>614</b>         | <b>568</b>         | <b>17</b>         | <b>585</b>                   |

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

Program/Department:  
Budget Supervisor:

CHARLES M. BURKE ELEMENTARY  
Loretta Williams-Durand

Location: 15  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE             | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| 7111 Admin Salaries       | 99,459             | 112,149            | 118,722            | (2,999)            | 115,723                      |
| 7112 Prof Salaries        | 1,953,575          | 1,951,240          | 2,260,330          | (114,632)          | 2,145,698                    |
| 7114 ESP Salaries         | 115,799            | 117,349            | 145,950            | 2,426              | 148,376                      |
| 7121 Prof Substitutes     | 46,357             | 25,295             | 41,686             | 0                  | 41,686                       |
| 7124 ESP Substitutes      | 2,787              | 3,080              | 4,184              | 0                  | 4,184                        |
| 7131 Overtime Prof        | 0                  | 0                  | 0                  | 0                  | 0                            |
| 7134 Overtime ESP         | 0                  | 0                  | 0                  | 0                  | 0                            |
| 7140 Other Salaries       | 0                  | 45                 | 500                | 0                  | 500                          |
| 7210 Employee Benefits    | 627,096            | 635,025            | 673,217            | (43,716)           | 629,501                      |
| 7310 Purch. Services      | 7,491              | 7,073              | 7,884              | 0                  | 7,884                        |
| 7330 Staff Dev/Travel Exp | 1,420              | 999                | 1,851              | 0                  | 1,851                        |
| 7410 Supplies/Materials   | 22,839             | 21,738             | 21,429             | 2,530              | 23,959                       |
| 7416 Other                | 4,927              | 8,174              | 6,500              | 0                  | 6,500                        |
| <b>Total Expenditures</b> | <b>\$2,881,750</b> | <b>\$2,882,168</b> | <b>\$3,282,254</b> | <b>(\$156,392)</b> | <b>\$3,125,862</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                    |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00               | 2.00                         |
| Prof FTE                  |                    |                    |                    |                    |                              |
| Teachers                  | 51.00              | 51.00              | 50.50              | (1.50)             | 49                           |
| Other Prof.               | 9.00               | 9.00               | 10.00              | (3.00)             | 7                            |
| ESP FTE                   |                    |                    |                    |                    |                              |
| Clerical                  | 3.00               | 3.00               | 3.00               | 0.00               | 3.00                         |
| Custodial                 | 4.00               | 4.00               | 4.50               | 0.00               | 4.50                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00               | 0.00                         |
| <b>FTE Totals</b>         | <b>69.00</b>       | <b>69.00</b>       | <b>70.00</b>       | <b>(4.50)</b>      | <b>65.50</b>                 |
| <b>Enrollment</b>         | <b>676</b>         | <b>702</b>         | <b>643</b>         | <b>46</b>          | <b>689</b>                   |

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

Program/Department:  
Budget Supervisor:

CARENCRO MIDDLE SCHOOL  
Matthew Harman

Location: 16  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE             | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| 7111 Admin Salaries       | 175,039            | 185,749            | 197,705            | 9,635              | 207,340                      |
| 7112 Prof Salaries        | 2,269,132          | 2,337,080          | 2,671,341          | (317,551)          | 2,353,790                    |
| 7114 ESP Salaries         | 130,834            | 150,729            | 172,808            | (8,363)            | 164,445                      |
| 7121 Prof Substitutes     | 64,952             | 43,295             | 57,081             | 0                  | 57,081                       |
| 7124 ESP Substitutes      | 1,741              | 4,965              | 4,184              | 0                  | 4,184                        |
| 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    | 702,088            | 744,968            | 809,765            | (102,769)          | 706,996                      |
| 7310 Purch. Services      | 7,640              | 3,950              | 11,100             | 0                  | 11,100                       |
| 7330 Staff Dev/Travel Exp | 342                | 0                  | 674                | 0                  | 674                          |
| 7410 Supplies/Materials   | 29,896             | 32,020             | 25,578             | 754                | 26,332                       |
| 7416 Other                | 4,308              | 3,394              | 2,996              | 0                  | 2,996                        |
| <b>Total Expenditures</b> | <b>\$3,385,972</b> | <b>\$3,506,151</b> | <b>\$3,953,231</b> | <b>(\$418,293)</b> | <b>\$3,534,938</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                    |                              |
| Admin FTE                 | 3.00               | 3.00               | 3.00               | 0.00               | 3.00                         |
| Prof FTE                  |                    |                    |                    |                    |                              |
| Teachers                  | 58.00              | 58.00              | 61.50              | (7.00)             | 54.50                        |
| Other Prof.               | 12.00              | 12.00              | 11.00              | (2.00)             | 9.00                         |
| ESP FTE                   |                    |                    |                    |                    |                              |
| Clerical                  | 3.00               | 3.00               | 3.00               | 0.00               | 3.00                         |
| Custodial                 | 4.00               | 4.00               | 5.00               | 0.00               | 5.00                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00               | 0.00                         |
| <b>FTE Totals</b>         | <b>80.00</b>       | <b>80.00</b>       | <b>83.50</b>       | <b>(9.00)</b>      | <b>74.50</b>                 |
| <b>Enrollment</b>         | <b>729</b>         | <b>658</b>         | <b>653</b>         | <b>13</b>          | <b>666</b>                   |

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

Program/Department:  
Budget Supervisor:

CARENCRO HEIGHTS ELEMENTARY  
Kathleen Anderson

Location: 18  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 114,528            | 108,122            | 116,321            | 1,856            | 118,177                      |
| 7112 Prof Salaries        | 1,307,933          | 1,288,986          | 1,362,591          | 94,960           | 1,457,551                    |
| 7114 ESP Salaries         | 101,004            | 100,874            | 109,126            | (7,380)          | 101,746                      |
| 7121 Prof Substitutes     | 34,584             | 25,701             | 30,052             | 0                | 30,052                       |
| 7124 ESP Substitutes      | 1,919              | 3,707              | 4,184              | 0                | 4,184                        |
| 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    | 388,970            | 385,567            | 390,794            | 72,018           | 462,812                      |
| 7310 Purch. Services      | 3,503              | 4,732              | 7,082              | 0                | 7,082                        |
| 7330 Staff Dev/Travel Exp | 345                | 596                | 660                | 0                | 660                          |
| 7410 Supplies/Materials   | 19,079             | 11,220             | 12,545             | 1,686            | 14,231                       |
| 7416 Other                | 2,804              | 7,146              | 5,503              | (201)            | 5,302                        |
| <b>Total Expenditures</b> | <b>\$1,974,669</b> | <b>\$1,936,651</b> | <b>\$2,038,857</b> | <b>\$162,940</b> | <b>\$2,201,797</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                  |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00             | 2.00                         |
| Prof FTE                  |                    |                    |                    |                  |                              |
| Teachers                  | 33.50              | 33.50              | 30.50              | 3.00             | 33.50                        |
| Other Prof.               | 7.00               | 7.00               | 6.00               | 1.00             | 7.00                         |
| 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             |                              |
| <b>FTE Totals</b>         | <b>47.50</b>       | <b>47.50</b>       | <b>44.00</b>       | <b>3.50</b>      | <b>47.50</b>                 |
| <b>Enrollment</b>         | <b>454</b>         | <b>426</b>         | <b>436</b>         | <b>27</b>        | <b>463</b>                   |

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

Program/Department:  
Budget Supervisor:

CARENCRO HIGH SCHOOL  
Annette Rath

Location: 20  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE         | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|----------------|------------------------------|
| 7111 Admin Salaries       | 226,364            | 238,621            | 263,218            | 15,805         | 279,023                      |
| 7112 Prof Salaries        | 3,000,599          | 3,197,347          | 3,489,069          | (40,119)       | 3,448,950                    |
| 7114 ESP Salaries         | 208,641            | 236,141            | 256,816            | 6,219          | 263,035                      |
| 7121 Prof Substitutes     | 64,081             | 72,075             | 64,350             | 0              | 64,350                       |
| 7124 ESP Substitutes      | 8,127              | 9,837              | 9,204              | 0              | 9,204                        |
| 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    | 982,964            | 1,035,550          | 1,030,559          | 20,254         | 1,050,813                    |
| 7310 Purch. Services      | 7,744              | 9,638              | 7,744              | 0              | 7,744                        |
| 7330 Staff Dev/Travel Exp | 869                | 957                | 1,227              | 0              | 1,227                        |
| 7410 Supplies/Materials   | 76,829             | 59,784             | 66,529             | (649)          | 65,880                       |
| 7416 Other                | 4,498              | 6,100              | 5,800              | 0              | 5,800                        |
| <b>Total Expenditures</b> | <b>\$4,580,716</b> | <b>\$4,866,050</b> | <b>\$5,194,515</b> | <b>\$1,511</b> | <b>\$5,196,026</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                |                              |
| Admin FTE                 | 4.00               | 4.00               | 4.00               | 0.00           | 4.00                         |
| Prof FTE                  |                    |                    |                    |                |                              |
| Teachers                  | 80.50              | 80.50              | 77.50              | 0.00           | 77.50                        |
| Other Prof.               | 7.00               | 7.00               | 6.00               | (2.00)         | 4.00                         |
| 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           |                              |
| <b>FTE Totals</b>         | <b>103.50</b>      | <b>103.50</b>      | <b>99.50</b>       | <b>(2.00)</b>  | <b>97.50</b>                 |
| <b>Enrollment</b>         | <b>1,486</b>       | <b>1,446</b>       | <b>1,347</b>       | <b>(11)</b>    | <b>1,336</b>                 |

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

Program/Department:  
Budget Supervisor:

COMEAX HIGH SCHOOL  
Joseph Craig

Location: 22  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE         | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|----------------|------------------------------|
| 7111 Admin Salaries       | 237,402            | 284,892            | 307,829            | (1,594)        | 306,235                      |
| 7112 Prof Salaries        | 4,122,743          | 4,328,510          | 4,790,590          | 11,221         | 4,801,811                    |
| 7114 ESP Salaries         | 212,764            | 260,151            | 277,163            | 1              | 277,164                      |
| 7121 Prof Substitutes     | 70,384             | 64,823             | 65,465             | 0              | 65,465                       |
| 7124 ESP Substitutes      | 4,064              | 1,995              | 9,204              | 0              | 9,204                        |
| 7131 Overtime Prof        | 0                  | 0                  | 0                  | 0              | 0                            |
| 7134 Overtime ESP         | 1,363              | (86)               | 0                  | 0              | 0                            |
| 7140 Other Salaries       | 0                  | 0                  | 0                  | 0              | 0                            |
| 7210 Employee Benefits    | 1,228,300          | 1,347,366          | 1,398,254          | (7,165)        | 1,391,089                    |
| 7310 Purch. Services      | 33,101             | 17,759             | 29,709             | 497            | 30,206                       |
| 7330 Staff Dev/Travel Exp | 0                  | 0                  | 0                  | 404            | 404                          |
| 7410 Supplies/Materials   | 73,418             | 75,575             | 74,001             | (1,717)        | 72,284                       |
| 7416 Other                | 7,723              | 20,462             | 10,742             | 49             | 10,791                       |
| <b>Total Expenditures</b> | <b>\$5,991,262</b> | <b>\$6,401,446</b> | <b>\$6,962,956</b> | <b>\$1,697</b> | <b>\$6,964,653</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                |                              |
| Admin FTE                 | 4.00               | 4.00               | 4.50               | 0.00           | 4.50                         |
| Prof FTE                  |                    |                    |                    |                |                              |
| Teachers                  | 96.50              | 96.50              | 104.50             | 1.50           | 106.00                       |
| Other Prof.               | 12.00              | 12.00              | 13.00              | 1.00           | 14.00                        |
| ESP FTE                   |                    |                    |                    |                |                              |
| Clerical                  | 6.00               | 6.00               | 6.00               | 0.00           | 6.00                         |
| Custodial                 | 7.00               | 7.00               | 7.00               | 0.00           | 7.00                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00           | 0.00                         |
| <b>FTE Totals</b>         | <b>125.50</b>      | <b>125.50</b>      | <b>135.00</b>      | <b>2.50</b>    | <b>137.50</b>                |
| <b>Enrollment</b>         | <b>1,912</b>       | <b>1,940</b>       | <b>1,872</b>       | <b>(13)</b>    | <b>1,859</b>                 |

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

Program/Department:  
Budget Supervisor:

KATHERINE DREXEL ELEMENTARY  
Jed Hebert

Location: 24  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE             | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| 7111 Admin Salaries       | 108,895            | 120,128            | 131,712            | (641)              | 131,071                      |
| 7112 Prof Salaries        | 1,623,364          | 1,734,278          | 2,078,049          | (143,760)          | 1,934,289                    |
| 7114 ESP Salaries         | 102,918            | 107,341            | 122,541            | 10,813             | 133,354                      |
| 7121 Prof Substitutes     | 30,305             | 43,721             | 36,018             | 0                  | 36,018                       |
| 7124 ESP Substitutes      | 2,545              | 2,803              | 4,184              | 0                  | 4,184                        |
| 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    | 489,246            | 519,000            | 598,161            | (32,212)           | 565,949                      |
| 7310 Purch. Services      | 7,396              | 2,150              | 6,344              | 0                  | 6,344                        |
| 7330 Staff Dev/Travel Exp | 454                | 376                | 615                | 0                  | 615                          |
| 7410 Supplies/Materials   | 25,123             | 27,832             | 25,621             | 3,850              | 29,471                       |
| 7416 Other                | 6,123              | 6,348              | 6,530              | 0                  | 6,530                        |
| <b>Total Expenditures</b> | <b>\$2,396,368</b> | <b>\$2,563,977</b> | <b>\$3,009,774</b> | <b>(\$161,949)</b> | <b>\$2,847,825</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                    |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00               | 2.00                         |
| Prof FTE                  |                    |                    |                    |                    |                              |
| Teachers                  | 43.50              | 43.50              | 48.50              | (3.50)             | 45.00                        |
| Other Prof.               | 7.00               | 7.00               | 8.00               | (1.00)             | 7.00                         |
| ESP FTE                   |                    |                    |                    |                    |                              |
| Clerical                  | 3.00               | 2.00               | 3.00               | 0.00               | 3.00                         |
| Custodial                 | 2.50               | 2.50               | 2.50               | 0.50               | 3.00                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00               | 0.00                         |
| <b>FTE Totals</b>         | <b>58.00</b>       | <b>57.00</b>       | <b>64.00</b>       | <b>(4.00)</b>      | <b>60.00</b>                 |
| <b>Enrollment</b>         | <b>643</b>         | <b>664</b>         | <b>739</b>         | <b>(70)</b>        | <b>669</b>                   |

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



Program/Department:  
Budget Supervisor:

DUSON ELEMENTARY  
Katherine Rayburn

Location: 26  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-----------------|------------------------------|
| 7111 Admin Salaries       | 91,041             | 93,028             | 103,058            | (19,918)        | 83,140                       |
| 7112 Prof Salaries        | 722,010            | 705,218            | 790,413            | 75,367          | 865,780                      |
| 7114 ESP Salaries         | 70,837             | 81,193             | 86,175             | 7,177           | 93,352                       |
| 7121 Prof Substitutes     | 17,120             | 39,165             | 26,348             | 0               | 26,348                       |
| 7124 ESP Substitutes      | 2,585              | 3,083              | 4,184              | 0               | 4,184                        |
| 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    | 229,764            | 228,539            | 239,050            | 11,908          | 250,958                      |
| 7310 Purch. Services      | 6,345              | 5,130              | 6,584              | 0               | 6,584                        |
| 7330 Staff Dev/Travel Exp | 1,420              | 1,298              | 1,420              | 0               | 1,420                        |
| 7410 Supplies/Materials   | 10,521             | 8,084              | 8,183              | 2,343           | 10,526                       |
| 7416 Other                | 2,313              | 2,258              | 5,383              | (2,343)         | 3,040                        |
| <b>Total Expenditures</b> | <b>\$1,153,955</b> | <b>\$1,166,997</b> | <b>\$1,270,797</b> | <b>\$74,535</b> | <b>\$1,345,332</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                 |                              |
| Admin FTE                 | 1.00               | 1.00               | 1.50               | 0.00            | 1.50                         |
| Prof FTE                  |                    |                    |                    |                 |                              |
| Teachers                  | 19.50              | 19.50              | 18.00              | 2.50            | 20.50                        |
| Other Prof.               | 2.00               | 2.00               | 2.00               | 0.00            | 2.00                         |
| ESP FTE                   |                    |                    |                    |                 |                              |
| Clerical                  | 2.00               | 2.00               | 2.00               | 0.00            | 2.00                         |
| Custodial                 | 1.50               | 1.50               | 2.00               | 0.00            | 2.00                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00            | 0.00                         |
| <b>FTE Totals</b>         | <b>26.00</b>       | <b>26.00</b>       | <b>25.50</b>       | <b>2.50</b>     | <b>28.00</b>                 |
| <b>Enrollment</b>         | <b>259</b>         | <b>256</b>         | <b>236</b>         | <b>2</b>        | <b>238</b>                   |

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

Program/Department:  
Budget Supervisor:

EVANGELINE ELEMENTARY  
Madeleine McNulty

Location: 27  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**GOALS:**

Enhancing Student AchievementThe 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 PerformanceThe 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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-----------------|------------------------------|
| 7111 Admin Salaries       | 115,589            | 120,872            | 130,709            | (0)             | 130,709                      |
| 7112 Prof Salaries        | 2,025,550          | 2,022,404          | 2,131,259          | 43,722          | 2,174,981                    |
| 7114 ESP Salaries         | 117,404            | 140,505            | 148,122            | (5,460)         | 142,662                      |
| 7121 Prof Substitutes     | 45,815             | 66,864             | 51,554             | 0               | 51,554                       |
| 7124 ESP Substitutes      | 3,944              | 3,835              | 4,184              | 0               | 4,184                        |
| 7131 Overtime Prof        | 0                  | 0                  | 0                  | 0               | 0                            |
| 7134 Overtime ESP         | 0                  | 0                  | 0                  | 0               | 0                            |
| 7140 Other Salaries       | 1,260              | 0                  | 800                | 0               | 800                          |
| 7210 Employee Benefits    | 584,766            | 642,029            | 672,088            | 11,732          | 683,820                      |
| 7310 Purch. Services      | 2,778              | 2,600              | 2,600              | 0               | 2,600                        |
| 7330 Staff Dev/Travel Exp | 0                  | 620                | 455                | 0               | 455                          |
| 7410 Supplies/Materials   | 24,723             | 21,255             | 19,451             | 5,364           | 24,815                       |
| 7416 Other                | 10,455             | 8,116              | 12,424             | (3,604)         | 8,820                        |
| <b>Total Expenditures</b> | <b>\$2,932,284</b> | <b>\$3,029,099</b> | <b>\$3,173,647</b> | <b>\$51,753</b> | <b>\$3,225,400</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                 |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00            | 2.00                         |
| Prof FTE                  |                    |                    |                    |                 |                              |
| Teachers                  | 52.00              | 52.00              | 49.50              | 1.00            | 50.50                        |
| Other Prof.               | 6.00               | 6.00               | 6.00               | 0.00            | 6.00                         |
| ESP FTE                   |                    |                    |                    |                 |                              |
| Clerical                  | 3.00               | 3.00               | 3.00               | 0.00            | 3.00                         |
| Custodial                 | 3.00               | 3.00               | 3.50               | 0.00            | 3.50                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00            | 0.00                         |
| <b>FTE Totals</b>         | <b>66.00</b>       | <b>66.00</b>       | <b>64.00</b>       | <b>1.00</b>     | <b>65.00</b>                 |
| <b>Enrollment</b>         | <b>636</b>         | <b>647</b>         | <b>625</b>         | <b>32</b>       | <b>657</b>                   |

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

Program/Department:  
Budget Supervisor:

J.W. FAULK ELEMENTARY  
Carol Mays

Location: 28  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-----------------|------------------------------|
| 7111 Admin Salaries       | 105,627            | 97,762             | 125,324            | (0)             | 125,324                      |
| 7112 Prof Salaries        | 1,445,825          | 1,491,871          | 1,733,147          | 50,010          | 1,783,157                    |
| 7114 ESP Salaries         | 133,376            | 143,372            | 148,501            | (6,329)         | 142,172                      |
| 7121 Prof Substitutes     | 57,583             | 50,082             | 55,562             | 0               | 55,562                       |
| 7124 ESP Substitutes      | 5,039              | 3,870              | 4,184              | 0               | 4,184                        |
| 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    | 485,532            | 488,862            | 514,233            | 33,875          | 548,108                      |
| 7310 Purch. Services      | 10,191             | 6,106              | 10,623             | 0               | 10,623                       |
| 7330 Staff Dev/Travel Exp | 0                  | 115                | 279                | 0               | 279                          |
| 7410 Supplies/Materials   | 8,624              | 14,110             | 15,697             | 2,035           | 17,732                       |
| 7416 Other                | 7,096              | 5,109              | 7,295              | 0               | 7,295                        |
| <b>Total Expenditures</b> | <b>\$2,258,893</b> | <b>\$2,301,259</b> | <b>\$2,614,845</b> | <b>\$79,591</b> | <b>\$2,694,436</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                 |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00            | 2.00                         |
| Prof FTE                  |                    |                    |                    |                 |                              |
| Teachers                  | 35.00              | 35.00              | 40.00              | 2.50            | 42.50                        |
| Other Prof.               | 6.00               | 6.00               | 6.00               | 1.00            | 7.00                         |
| ESP FTE                   |                    |                    |                    |                 |                              |
| Clerical                  | 3.00               | 3.00               | 3.00               | 0.00            | 3.00                         |
| Custodial                 | 4.00               | 4.00               | 3.50               | 0.00            | 3.50                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00            | 0.00                         |
| <b>FTE Totals</b>         | <b>50.00</b>       | <b>50.00</b>       | <b>54.50</b>       | <b>3.50</b>     | <b>58.00</b>                 |
| <b>Enrollment</b>         | <b>505</b>         | <b>530</b>         | <b>563</b>         | <b>37</b>       | <b>600</b>                   |

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

Program/Department:  
Budget Supervisor:

ERNEST GALLET ELEMENTARY  
Virginia Bonvillain

Location: 31  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE             | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| 7111 Admin Salaries       | 136,743            | 172,321            | 190,601            | 0                  | 190,601                      |
| 7112 Prof Salaries        | 2,321,295          | 2,618,634          | 3,196,509          | (118,109)          | 3,078,400                    |
| 7114 ESP Salaries         | 122,761            | 124,162            | 146,728            | 8,896              | 155,624                      |
| 7121 Prof Substitutes     | 72,594             | 115,157            | 87,352             | 0                  | 87,352                       |
| 7124 ESP Substitutes      | 4,927              | 4,184              | 4,184              | 0                  | 4,184                        |
| 7131 Overtime Prof        | 0                  | 0                  | 0                  | 0                  | 0                            |
| 7134 Overtime ESP         | 0                  | 0                  | 0                  | 0                  | 0                            |
| 7140 Other Salaries       | 40                 | 3,495              | 6,000              | 0                  | 6,000                        |
| 7210 Employee Benefits    | 729,208            | 823,517            | 948,821            | (40,324)           | 908,497                      |
| 7310 Purch. Services      | 6,094              | 5,842              | 7,765              | 0                  | 7,765                        |
| 7330 Staff Dev/Travel Exp | 335                | 498                | 845                | 0                  | 845                          |
| 7410 Supplies/Materials   | 35,792             | 36,219             | 35,899             | (1,870)            | 34,029                       |
| 7416 Other                | 4,297              | 4,305              | 4,306              | 0                  | 4,306                        |
| <b>Total Expenditures</b> | <b>\$3,434,086</b> | <b>\$3,908,334</b> | <b>\$4,629,009</b> | <b>(\$151,406)</b> | <b>\$4,477,603</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                    |                              |
| Admin FTE                 | 2.00               | 2.00               | 3.00               | 0.00               | 3.00                         |
| Prof FTE                  |                    |                    |                    |                    |                              |
| Teachers                  | 61.50              | 61.50              | 69.00              | (1.00)             | 68.00                        |
| Other Prof.               | 11.50              | 11.50              | 15.00              | 2.00               | 17.00                        |
| ESP FTE                   |                    |                    |                    |                    |                              |
| Clerical                  | 2.00               | 2.00               | 3.00               | 0.00               | 3.00                         |
| Custodial                 | 4.00               | 4.00               | 4.50               | 0.00               | 4.50                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00               | 0.00                         |
| <b>FTE Totals</b>         | <b>81.00</b>       | <b>81.00</b>       | <b>94.50</b>       | <b>1.00</b>        | <b>95.50</b>                 |
| <b>Enrollment</b>         | <b>880</b>         | <b>951</b>         | <b>954</b>         | <b>(34)</b>        | <b>920</b>                   |

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

Program/Department:  
Budget Supervisor:

JUDICE MIDDLE SCHOOL  
Samuel Clay

Location: 34  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE          | 2007-08<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-----------------|------------------------------|
| 7111 Admin Salaries       | 110,649            | 117,240            | 127,825            | (9,383)         | 118,442                      |
| 7112 Prof Salaries        | 1,262,394          | 1,411,931          | 1,572,550          | 86,650          | 1,659,200                    |
| 7114 ESP Salaries         | 97,700             | 110,927            | 134,733            | (19,361)        | 115,372                      |
| 7121 Prof Substitutes     | 26,782             | 42,959             | 38,437             | 0               | 38,437                       |
| 7124 ESP Substitutes      | 2,980              | 3,247              | 4,184              | 0               | 4,184                        |
| 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    | 409,128            | 420,002            | 458,883            | 31,380          | 490,263                      |
| 7310 Purch. Services      | 4,425              | 5,078              | 6,485              | 0               | 6,485                        |
| 7330 Staff Dev/Travel Exp | 1,292              | 1,321              | 1,363              | 0               | 1,363                        |
| 7410 Supplies/Materials   | 20,465             | 22,395             | 20,438             | 974             | 21,412                       |
| 7416 Other                | 7,509              | 6,627              | 8,653              | (800)           | 7,853                        |
| <b>Total Expenditures</b> | <b>\$1,943,325</b> | <b>\$2,141,727</b> | <b>\$2,373,551</b> | <b>\$89,460</b> | <b>\$2,463,011</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                 |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00            | 2.00                         |
| Prof FTE                  |                    |                    |                    |                 |                              |
| Teachers                  | 33.00              | 33.00              | 33.00              | 5.00            | 38.00                        |
| Other Prof.               | 3.00               | 3.00               | 3.00               | 3.00            | 6.00                         |
| ESP FTE                   |                    |                    |                    |                 |                              |
| Clerical                  | 2.00               | 2.00               | 2.00               | 1.00            | 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                         |
| <b>FTE Totals</b>         | <b>43.00</b>       | <b>43.00</b>       | <b>43.00</b>       | <b>9.00</b>     | <b>52.00</b>                 |
| <b>Enrollment</b>         | <b>525</b>         | <b>602</b>         | <b>597</b>         | <b>3</b>        | <b>600</b>                   |

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

Program/Department:  
Budget Supervisor:

L. LEO JUDICE ELEMENTARY  
Rosemary Landry

Location: 36  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-----------------|------------------------------|
| 7111 Admin Salaries       | 98,110             | 93,434             | 96,039             | 4,842           | 100,881                      |
| 7112 Prof Salaries        | 796,470            | 782,793            | 947,186            | (24,727)        | 922,459                      |
| 7114 ESP Salaries         | 56,052             | 72,382             | 79,347             | (0)             | 79,347                       |
| 7121 Prof Substitutes     | 17,084             | 20,897             | 18,214             | 0               | 18,214                       |
| 7124 ESP Substitutes      | 2,079              | 2,508              | 4,184              | 0               | 4,184                        |
| 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    | 268,247            | 237,167            | 258,758            | 42,825          | 301,583                      |
| 7310 Purch. Services      | 5,688              | 4,248              | 8,300              | 0               | 8,300                        |
| 7330 Staff Dev/Travel Exp | 667                | 498                | 498                | 0               | 498                          |
| 7410 Supplies/Materials   | 9,662              | 8,666              | 8,875              | 0               | 8,875                        |
| 7416 Other                | 3,574              | 3,722              | 3,900              | 0               | 3,900                        |
| <b>Total Expenditures</b> | <b>\$1,257,634</b> | <b>\$1,226,316</b> | <b>\$1,425,300</b> | <b>\$22,941</b> | <b>\$1,448,241</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                 |                              |
| Admin FTE                 | 1.00               | 1.00               | 1.50               | 0.00            | 1.50                         |
| Prof FTE                  |                    |                    |                    |                 |                              |
| Teachers                  | 21.50              | 21.50              | 21.00              | (0.50)          | 20.50                        |
| Other Prof.               | 4.50               | 4.50               | 4.00               | 1.00            | 5.00                         |
| ESP FTE                   |                    |                    |                    |                 |                              |
| Clerical                  | 2.00               | 2.00               | 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                         |
| <b>FTE Totals</b>         | <b>30.50</b>       | <b>30.50</b>       | <b>30.00</b>       | <b>0.50</b>     | <b>30.50</b>                 |
| <b>Enrollment</b>         | <b>288</b>         | <b>295</b>         | <b>285</b>         | <b>(22)</b>     | <b>263</b>                   |

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

Program/Department:  
Budget Supervisor:

LAFAYETTE MIDDLE SCHOOL  
Monique Magee

Location: 38  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-----------------|------------------------------|
| 7111 Admin Salaries       | 111,068            | 120,074            | 131,951            | 0               | 131,951                      |
| 7112 Prof Salaries        | 1,484,602          | 1,529,753          | 1,678,597          | 42,497          | 1,721,094                    |
| 7114 ESP Salaries         | 122,407            | 135,654            | 153,601            | (9,813)         | 143,788                      |
| 7121 Prof Substitutes     | 26,889             | 39,202             | 31,528             | 0               | 31,528                       |
| 7124 ESP Substitutes      | 6,224              | 1,591              | 4,184              | 0               | 4,184                        |
| 7131 Overtime Prof        | 0                  | 0                  | 0                  | 0               | 0                            |
| 7134 Overtime ESP         | 0                  | 0                  | 0                  | 0               | 0                            |
| 7140 Other Salaries       | 0                  | 270                | 540                | 0               | 540                          |
| 7210 Employee Benefits    | 470,800            | 500,071            | 525,786            | (10,760)        | 515,026                      |
| 7310 Purch. Services      | 5,589              | 5,592              | 8,267              | 0               | 8,267                        |
| 7330 Staff Dev/Travel Exp | 0                  | 121                | 250                | 0               | 250                          |
| 7410 Supplies/Materials   | 15,912             | 14,446             | 15,706             | (348)           | 15,358                       |
| 7416 Other                | 6,790              | 2,910              | 2,925              | 0               | 2,925                        |
| <b>Total Expenditures</b> | <b>\$2,250,280</b> | <b>\$2,349,686</b> | <b>\$2,553,334</b> | <b>\$21,577</b> | <b>\$2,574,911</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                 |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00            | 2.00                         |
| Prof FTE                  |                    |                    |                    |                 |                              |
| Teachers                  | 38.50              | 38.50              | 37.50              | 2.00            | 39.50                        |
| Other Prof.               | 7.00               | 7.00               | 7.00               | (2.00)          | 5.00                         |
| ESP FTE                   |                    |                    |                    |                 |                              |
| Clerical                  | 2.00               | 2.00               | 2.00               | 0.50            | 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                         |
| <b>FTE Totals</b>         | <b>53.50</b>       | <b>53.50</b>       | <b>52.50</b>       | <b>0.50</b>     | <b>53.00</b>                 |
| <b>Enrollment</b>         | <b>412</b>         | <b>415</b>         | <b>436</b>         | <b>(6)</b>      | <b>430</b>                   |

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

Program/Department:  
Budget Supervisor:

LAFAYETTE HIGH SCHOOL  
Dr. Patrick Leonard, Sr.

Location: 40  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE             | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| 7111 Adm'n Salaries       | 252,795            | 355,336            | 405,413            | (1,595)            | 403,818                      |
| 7112 Prof Salaries        | 5,210,828          | 5,696,248          | 6,621,971          | (318,246)          | 6,303,725                    |
| 7114 ESP Salaries         | 290,834            | 284,406            | 322,587            | 6,358              | 328,945                      |
| 7121 Prof Substitutes     | 135,175            | 163,244            | 143,090            | 0                  | 143,090                      |
| 7124 ESP Substitutes      | 6,288              | 7,420              | 9,204              | 0                  | 9,204                        |
| 7131 Overtime Prof        | 0                  | 0                  | 0                  | 0                  | 0                            |
| 7134 Overtime ESP         | (45)               | 0                  | 0                  | 0                  | 0                            |
| 7140 Other Salaries       | 0                  | 0                  | 0                  | 0                  | 0                            |
| 7210 Employee Benefits    | 1,532,128          | 1,752,220          | 1,930,769          | (56,408)           | 1,874,361                    |
| 7310 Purch. Services      | 20,162             | 14,660             | 16,893             | 3,982              | 20,875                       |
| 7330 Staff Dev/Travel Exp | 425                | 474                | 425                | 0                  | 425                          |
| 7410 Supplies/Materials   | 87,823             | 91,945             | 105,468            | (3,071)            | 102,397                      |
| 7416 Other                | 12,237             | 19,811             | 15,501             | (1,501)            | 14,000                       |
| <b>Total Expenditures</b> | <b>\$7,548,649</b> | <b>\$8,385,763</b> | <b>\$9,571,321</b> | <b>(\$370,481)</b> | <b>\$9,200,840</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                    |                              |
| Admin FTE                 | 4.00               | 4.00               | 5.50               | 0.00               | 5.50                         |
| Prof FTE                  |                    |                    |                    |                    |                              |
| Teachers                  | 122.00             | 124.00             | 140.00             | (0.50)             | 139.50                       |
| Other Prof.               | 21.00              | 21.00              | 21.00              | (1.00)             | 20.00                        |
| ESP FTE                   |                    |                    |                    |                    |                              |
| Clerical                  | 6.00               | 6.00               | 7.00               | 0.00               | 7.00                         |
| Custodial                 | 8.00               | 8.00               | 8.50               | 0.50               | 9.00                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00               | 0.00                         |
| <b>FTE Totals</b>         | <b>161.00</b>      | <b>163.00</b>      | <b>182.00</b>      | <b>(1.00)</b>      | <b>181.00</b>                |
| <b>Enrollment</b>         | <b>2,188</b>       | <b>2,269</b>       | <b>2,293</b>       | <b>(10)</b>        | <b>2,283</b>                 |

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



Program/Department:  
Budget Supervisor:

G.T. LINDON ELEMENTARY  
Gina Cahee

Location: 44  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**GOALS:**

**Enhancing Student Achievement!** The goal of enhancing student achievement will be addressed by serving the students of G. T. Linton 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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-----------------|------------------------------|
| 7111 Admin Salaries       | 96,447             | 102,338            | 111,063            | 0               | 111,063                      |
| 7112 Prof Salaries        | 1,512,197          | 1,612,015          | 1,858,492          | 47,343          | 1,905,835                    |
| 7114 ESP Salaries         | 103,663            | 97,516             | 111,860            | 1               | 111,861                      |
| 7121 Prof Substitutes     | 25,492             | 26,911             | 26,243             | 0               | 26,243                       |
| 7124 ESP Substitutes      | 2,826              | 2,569              | 4,184              | 0               | 4,184                        |
| 7131 Overtime Prof        | 0                  | 0                  | 0                  | 0               | 0                            |
| 7134 Overtime ESP         | 0                  | 0                  | 0                  | 0               | 0                            |
| 7140 Other Salaries       | 260                | 520                | 1,220              | (140)           | 1,080                        |
| 7210 Employee Benefits    | 452,734            | 474,330            | 543,166            | (29,278)        | 513,888                      |
| 7310 Purch. Services      | 9,221              | 11,469             | 12,391             | 0               | 12,391                       |
| 7330 Staff Dev/Travel Exp | 265                | 616                | 718                | 0               | 718                          |
| 7410 Supplies/Materials   | 17,093             | 13,351             | 17,479             | 3,990           | 21,469                       |
| 7416 Other                | 8,181              | 8,125              | 5,805              | 0               | 5,805                        |
| <b>Total Expenditures</b> | <b>\$2,228,379</b> | <b>\$2,349,761</b> | <b>\$2,692,621</b> | <b>\$21,916</b> | <b>\$2,714,537</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                 |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00            | 2.00                         |
| Prof FTE                  |                    |                    |                    |                 |                              |
| Teachers                  | 36.50              | 36.50              | 43.00              | 1.00            | 44.00                        |
| Other Prof.               | 4.00               | 4.00               | 4.00               | 0.00            | 4.00                         |
| ESP FTE                   |                    |                    |                    |                 |                              |
| Clerical                  | 3.00               | 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                         |
| <b>FTE Totals</b>         | <b>48.50</b>       | <b>48.00</b>       | <b>55.00</b>       | <b>1.00</b>     | <b>56.00</b>                 |
| <b>Enrollment</b>         | <b>580</b>         | <b>639</b>         | <b>649</b>         | <b>70</b>       | <b>719</b>                   |

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

Program/Department:  
Budget Supervisor:

LIVE OAK ELEMENTARY  
Christine Duay

Location: 45  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-----------------|------------------------------|
| 7111 Admin Salaries       | 108,268            | 120,342            | 118,491            | 0               | 118,491                      |
| 7112 Prof Salaries        | 1,828,531          | 1,816,285          | 2,228,231          | 62,187          | 2,290,418                    |
| 7114 ESP Salaries         | 115,102            | 129,878            | 145,239            | 10,936          | 156,175                      |
| 7121 Prof Substitutes     | 72,192             | 62,758             | 64,010             | 0               | 64,010                       |
| 7124 ESP Substitutes      | 2,956              | 4,068              | 4,184              | 0               | 4,184                        |
| 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    | 595,626            | 622,977            | 694,814            | (3,141)         | 691,673                      |
| 7310 Purch. Services      | 10,030             | 8,278              | 9,074              | 0               | 9,074                        |
| 7330 Staff Dev/Travel Exp | 255                | 527                | 527                | 0               | 527                          |
| 7410 Supplies/Materials   | 24,911             | 14,652             | 24,560             | (3,985)         | 20,575                       |
| 7416 Other                | 7,663              | 10,189             | 7,851              | 850             | 8,701                        |
| <b>Total Expenditures</b> | <b>\$2,765,532</b> | <b>\$2,789,952</b> | <b>\$3,296,981</b> | <b>\$66,847</b> | <b>\$3,363,828</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                 |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00            | 2.00                         |
| Prof FTE                  |                    |                    |                    |                 |                              |
| Teachers                  | 48.50              | 48.50              | 49.00              | 5.00            | 54.00                        |
| Other Prof.               | 7.00               | 7.00               | 8.00               | 0.00            | 8.00                         |
| ESP FTE                   |                    |                    |                    |                 |                              |
| Clerical                  | 3.00               | 3.00               | 3.00               | 0.00            | 3.00                         |
| Custodial                 | 4.00               | 4.00               | 4.50               | 0.00            | 4.50                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00            | 0.00                         |
| <b>FTE Totals</b>         | <b>64.50</b>       | <b>64.50</b>       | <b>66.50</b>       | <b>5.00</b>     | <b>71.50</b>                 |
| <b>Enrollment</b>         | <b>732</b>         | <b>734</b>         | <b>727</b>         | <b>(57)</b>     | <b>670</b>                   |

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

Program/Department:  
Budget Supervisor:

E.A. MARTIN MIDDLE SCHOOL  
Bobby Badeaux

Location: 46  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| 7111 Admn Salaries        | 117,050            | 124,941            | 136,946            | (0)               | 136,946                      |
| 7112 Prof Salaries        | 2,041,283          | 2,253,354          | 2,534,281          | 17,315            | 2,551,596                    |
| 7114 ESP Salaries         | 125,071            | 122,721            | 150,167            | (5,557)           | 144,610                      |
| 7121 Prof Substitutes     | 34,103             | 29,995             | 32,404             | 0                 | 32,404                       |
| 7124 ESP Substitutes      | 75                 | 2,760              | 4,184              | 0                 | 4,184                        |
| 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    | 633,227            | 701,294            | 771,816            | (24,480)          | 747,336                      |
| 7310 Purch. Services      | 13,436             | 10,700             | 18,503             | (3,796)           | 14,707                       |
| 7330 Staff Dev/Travel Exp | 0                  | 96                 | 498                | 0                 | 498                          |
| 7410 Supplies/Materials   | 21,313             | 24,346             | 24,462             | 1,824             | 26,286                       |
| 7416 Other                | 5,906              | 7,633              | 4,249              | 2,958             | 7,207                        |
| <b>Total Expenditures</b> | <b>\$2,991,463</b> | <b>\$3,277,840</b> | <b>\$3,677,511</b> | <b>(\$11,737)</b> | <b>\$3,665,774</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                   |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00              | 2.00                         |
| Prof FTE                  | 54.00              | 54.00              | 58.50              | (0.50)            | 58.00                        |
| Other Prof.               | 7.50               | 7.50               | 9.50               | 2.50              | 12.00                        |
| ESP FTE                   | 3.00               | 3.00               | 3.00               | 0.00              | 3.00                         |
| Clerical                  | 3.50               | 3.50               | 4.50               | 0.00              | 4.50                         |
| Custodial                 | 0.00               | 0.00               | 0.00               | 0.00              | 0.00                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00              | 0.00                         |
| <b>FTE Totals</b>         | <b>70.00</b>       | <b>70.00</b>       | <b>77.50</b>       | <b>2.00</b>       | <b>79.50</b>                 |
| <b>Enrollment</b>         | <b>784</b>         | <b>771</b>         | <b>783</b>         | <b>17</b>         | <b>800</b>                   |

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

Program/Department:  
Budget Supervisor:

MILTON ELEMENTARY  
Suzanne Kebodeaux

Location: 48  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE             | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| 7111 Admin Salaries       | 115,086            | 122,876            | 134,841            | (0)                | 134,841                      |
| 7112 Prof Salaries        | 1,760,518          | 1,804,296          | 2,098,483          | (135,015)          | 1,963,468                    |
| 7114 ESP Salaries         | 106,474            | 120,038            | 136,643            | 4,524              | 141,167                      |
| 7121 Prof Substitutes     | 35,459             | 39,411             | 34,947             | 0                  | 34,947                       |
| 7124 ESP Substitutes      | 1,986              | 3,152              | 4,184              | 0                  | 4,184                        |
| 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    | 550,951            | 593,338            | 649,099            | (36,491)           | 612,608                      |
| 7310 Purch. Services      | 8,944              | 3,609              | 11,250             | 0                  | 11,250                       |
| 7330 Staff Dev/Travel Exp | 1,169              | 1,111              | 879                | 0                  | 879                          |
| 7410 Supplies/Materials   | 28,118             | 22,211             | 27,890             | 294                | 28,184                       |
| 7416 Other                | 2,223              | 10,106             | 3,835              | 0                  | 3,835                        |
| <b>Total Expenditures</b> | <b>\$2,610,928</b> | <b>\$2,720,148</b> | <b>\$3,102,051</b> | <b>(\$166,688)</b> | <b>\$2,935,363</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                    |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00               | 2.00                         |
| Prof FTE                  |                    |                    |                    |                    |                              |
| Teachers                  | 49.00              | 49.00              | 46.00              | (1.00)             | 45.00                        |
| Other Prof.               | 5.00               | 5.00               | 5.00               | (2.00)             | 3.00                         |
| ESP FTE                   |                    |                    |                    |                    |                              |
| Clerical                  | 3.00               | 3.00               | 3.00               | 0.00               | 3.00                         |
| Custodial                 | 3.00               | 3.00               | 3.50               | 0.00               | 3.50                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00               | 0.00                         |
| <b>FTE Totals</b>         | <b>62.00</b>       | <b>62.00</b>       | <b>59.50</b>       | <b>(3.00)</b>      | <b>56.50</b>                 |
| <b>Enrollment</b>         | <b>703</b>         | <b>744</b>         | <b>749</b>         | <b>6</b>           | <b>755</b>                   |

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

Program/Department:  
Budget Supervisor:

S.J. MONTGOMERY ELEMENTARY  
Nelda Broussard

Location: 50  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| 7111 Admin Salaries       | 111,025            | 116,006            | 127,421            | (0)               | 127,421                      |
| 7112 Prof Salaries        | 2,279,791          | 2,260,937          | 2,487,478          | 311               | 2,487,789                    |
| 7114 ESP Salaries         | 125,610            | 116,022            | 134,588            | 8,258             | 142,846                      |
| 7121 Prof Substitutes     | 37,942             | 114,012            | 99,762             | 0                 | 99,762                       |
| 7124 ESP Substitutes      | 1,867              | 1,608              | 4,184              | 0                 | 4,184                        |
| 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    | 649,066            | 685,956            | 737,529            | (21,216)          | 716,313                      |
| 7310 Purch. Services      | 2,655              | 2,718              | 2,400              | 217               | 2,617                        |
| 7330 Staff Dev/Travel Exp | 119                | 0                  | 0                  | 0                 | 0                            |
| 7410 Supplies/Materials   | 24,285             | 22,389             | 24,096             | 3                 | 24,099                       |
| 7416 Other                | 8,161              | 9,912              | 8,834              | 0                 | 8,834                        |
| <b>Total Expenditures</b> | <b>\$3,240,521</b> | <b>\$3,329,559</b> | <b>\$3,626,292</b> | <b>(\$12,427)</b> | <b>\$3,613,865</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                   |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00              | 2.00                         |
| Prof FTE                  |                    |                    |                    |                   |                              |
| Teachers                  | 57.50              | 57.50              | 53.50              | 3.00              | 56.50                        |
| Other Prof.               | 14.00              | 14.00              | 16.00              | (6.00)            | 10.00                        |
| 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                         |
| <b>FTE Totals</b>         | <b>80.50</b>       | <b>80.50</b>       | <b>78.50</b>       | <b>(3.00)</b>     | <b>75.50</b>                 |
| <b>Enrollment</b>         | <b>634</b>         | <b>628</b>         | <b>606</b>         | <b>4</b>          | <b>610</b>                   |

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

Program/Department:  
Budget Supervisor:

N.P. MOSS MIDDLE SCHOOL  
Kenneth Douet

Location: 52  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by utilizing data to make informed decisions about instruction that will boost student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by maximizing learning opportunities of all staff, allowing them to grow professionally, thereby enabling them to meet the diverse needs of our student population.

|                           | 2005-06            | 2006-07            | 2007-08            | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
|                           | ACTUAL             | ACTUAL             | BUDGET             |                   |                              |
| 7111 Admin Salaries       | 189,358            | 121,300            | 136,485            | 0                 | 136,485                      |
| 7112 Prof Salaries        | 1,898,814          | 1,760,913          | 1,911,840          | (34,684)          | 1,877,156                    |
| 7114 ESP Salaries         | 116,848            | 140,607            | 173,374            | 30,541            | 203,915                      |
| 7121 Prof Substitutes     | 85,772             | 45,969             | 37,358             | 0                 | 37,358                       |
| 7124 ESP Substitutes      | 5,189              | 3,126              | 4,184              | 0                 | 4,184                        |
| 7131 Overtime Prof        | 0                  | 0                  | 0                  | 0                 | 0                            |
| 7134 Overtime ESP         | 0                  | 0                  | 0                  | 0                 | 0                            |
| 7140 Other Salaries       | 0                  | 120                | 120                | 0                 | 120                          |
| 7210 Employee Benefits    | 606,147            | 588,947            | 623,660            | (54,304)          | 569,356                      |
| 7310 Purch. Services      | 22,736             | 15,471             | 9,566              | (500)             | 9,066                        |
| 7330 Staff Dev/Travel Exp | 0                  | 0                  | 475                | (250)             | 225                          |
| 7410 Supplies/Materials   | 9,155              | 1,716              | 7,396              | 714               | 8,110                        |
| 7416 Other                | 17,929             | 11,458             | 16,450             | (950)             | 15,500                       |
| <b>Total Expenditures</b> | <b>\$2,951,947</b> | <b>\$2,689,626</b> | <b>\$2,920,908</b> | <b>(\$59,433)</b> | <b>\$2,861,475</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                   |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00              | 2.00                         |
| Prof FTE                  |                    |                    |                    |                   |                              |
| Teachers                  | 50.00              | 50.00              | 45.50              | (1.00)            | 44.50                        |
| Other Prof.               | 8.00               | 8.00               | 7.00               | 0.00              | 7.00                         |
| ESP FTE                   |                    |                    |                    |                   |                              |
| Clerical                  | 3.00               | 3.00               | 3.00               | 1.00              | 4.00                         |
| Custodial                 | 5.00               | 5.00               | 6.00               | 0.00              | 6.00                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00              | 0.00                         |
| <b>FTE Totals</b>         | <b>68.00</b>       | <b>68.00</b>       | <b>63.50</b>       | <b>0.00</b>       | <b>63.50</b>                 |
| <b>Enrollment</b>         | <b>647</b>         | <b>487</b>         | <b>554</b>         | <b>(17)</b>       | <b>537</b>                   |

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

**Program/Department:**  
**Budget Supervisor:**

N.P. MOSS ANNEX  
Susan Chiquelin

**Location:** 53  
**Fund:** 01 GENERAL FUND  
**Date:** 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE       | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|--------------|------------------------------|
| 7111 Admin Salaries       | 64,208            | 0                 | 0                 | 0            | 0                            |
| 7112 Prof Salaries        | 0                 | 0                 | 24,100            | (62)         | 24,038                       |
| 7114 ESP Salaries         | 63,298            | 47,521            | 70,781            | 9,770        | 80,551                       |
| 7121 Prof Substitutes     | 0                 | 0                 | 0                 | 0            | 0                            |
| 7124 ESP Substitutes      | 575               | 1,884             | 4,306             | 0            | 4,306                        |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0            | 0                            |
| 7134 Overtime ESP         | 0                 | 0                 | 0                 | 0            | 0                            |
| 7140 Other Salaries       | 0                 | 0                 | 0                 | 0            | 0                            |
| 7210 Employee Benefits    | 22,025            | 21,914            | 40,653            | (8,907)      | 31,746                       |
| 7310 Purch. Services      | 8,685             | 5,569             | 9,571             | (540)        | 9,031                        |
| 7330 Staff Dev/Travel Exp | 191               | 0                 | 167               | 0            | 167                          |
| 7410 Supplies/Materials   | 16,053            | 4,218             | 9,063             | 540          | 9,603                        |
| 7416 Other                | 6,130             | 5,090             | 6,691             | 0            | 6,691                        |
| <b>Total Expenditures</b> | <b>\$181,165</b>  | <b>\$86,196</b>   | <b>\$165,332</b>  | <b>\$801</b> | <b>\$166,133</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |              |                              |
| Admin FTE                 | 1.00              | 0.00              | 0.00              | 0.00         | 0.00                         |
| Prof FTE                  |                   |                   |                   |              |                              |
| Teachers                  | 0.50              | 0.50              | 0.50              | 0.50         | 1.00                         |
| Other Prof.               | 0.00              | 0.00              | 0.00              | 0.00         | 0.00                         |
| ESP FTE                   |                   |                   |                   |              |                              |
| Clerical                  | 1.00              | 0.00              | 0.00              | 0.00         | 0.00                         |
| Custodial                 | 2.00              | 2.00              | 3.50              | 0.00         | 3.50                         |
| Other FTE                 | 0.00              | 0.00              | 0.00              | 0.00         | 0.00                         |
| <b>FTE Totals</b>         | <b>4.50</b>       | <b>2.50</b>       | <b>4.00</b>       | <b>0.50</b>  | <b>4.50</b>                  |
| <b>Enrollment</b>         | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>     | <b>0</b>                     |

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

Program/Department:  
Budget Supervisor:

MYRTLE PLACE ELEMENTARY  
Janice Moncrief

Location: 54  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 90,950             | 91,243             | 98,774             | (1,168)          | 97,606                       |
| 7112 Prof Salaries        | 1,283,493          | 1,210,931          | 1,358,854          | 145,269          | 1,504,123                    |
| 7114 ESP Salaries         | 72,360             | 78,277             | 114,291            | (10,750)         | 103,541                      |
| 7121 Prof Substitutes     | 30,818             | 14,368             | 27,930             | 0                | 27,930                       |
| 7124 ESP Substitutes      | 2,412              | 2,539              | 4,184              | 0                | 4,184                        |
| 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    | 362,606            | 367,609            | 410,374            | 17,015           | 427,389                      |
| 7310 Purch. Services      | 5,825              | 5,200              | 6,412              | (0)              | 6,412                        |
| 7330 Staff Dev/Travel Exp | 97                 | 26                 | 293                | 0                | 293                          |
| 7410 Supplies/Materials   | 6,674              | 7,599              | 8,868              | 0                | 8,868                        |
| 7416 Other                | 3,996              | 3,974              | 5,820              | 0                | 5,820                        |
| <b>Total Expenditures</b> | <b>\$1,859,230</b> | <b>\$1,781,767</b> | <b>\$2,035,800</b> | <b>\$150,366</b> | <b>\$2,186,166</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                  |                              |
| Admin FTE                 | 1.50               | 1.50               | 1.50               | 0.00             | 1.50                         |
| Prof FTE                  |                    |                    |                    |                  |                              |
| Teachers                  | 35.00              | 35.00              | 30.50              | 3.00             | 33.50                        |
| Other Prof.               | 6.50               | 6.50               | 9.00               | (1.00)           | 8.00                         |
| ESP FTE                   |                    |                    |                    |                  |                              |
| Clerical                  | 2.00               | 2.00               | 2.00               | 0.00             | 2.00                         |
| Custodial                 | 1.50               | 1.50               | 1.50               | 1.00             | 2.50                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00             | 0.00                         |
| <b>FTE Totals</b>         | <b>46.50</b>       | <b>46.50</b>       | <b>44.50</b>       | <b>3.00</b>      | <b>47.50</b>                 |
| <b>Enrollment</b>         | <b>291</b>         | <b>240</b>         | <b>279</b>         | <b>(29)</b>      | <b>250</b>                   |

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



Program/Department:  
Budget Supervisor:

NORTHSIDE HIGH SCHOOL  
Carlton Handy

Location: 56  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE             | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| 7111 Admin Salaries       | 241,347            | 185,707            | 203,316            | 3,027              | 206,343                      |
| 7112 Prof Salaries        | 2,690,601          | 2,654,460          | 2,989,265          | (127,035)          | 2,862,230                    |
| 7114 ESP Salaries         | 240,942            | 274,750            | 299,861            | (18,845)           | 281,016                      |
| 7121 Prof Substitutes     | 93,647             | 107,467            | 95,446             | 0                  | 95,446                       |
| 7124 ESP Substitutes      | 5,628              | 2,952              | 9,204              | 0                  | 9,204                        |
| 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    | 863,250            | 874,345            | 904,822            | (29,921)           | 874,901                      |
| 7310 Purch. Services      | 9,553              | 8,900              | 12,949             | 2,451              | 15,400                       |
| 7330 Staff Dev/Travel Exp | 28                 | 17                 | 293                | 0                  | 293                          |
| 7410 Supplies/Materials   | 40,309             | 35,484             | 27,018             | 852                | 27,870                       |
| 7416 Other                | 12,519             | 7,931              | 16,200             | (2,300)            | 13,900                       |
| <b>Total Expenditures</b> | <b>\$4,197,824</b> | <b>\$4,152,012</b> | <b>\$4,558,374</b> | <b>(\$171,771)</b> | <b>\$4,386,603</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                    |                              |
| Admin FTE                 | 4.00               | 3.00               | 3.00               | 0.00               | 3.00                         |
| Prof FTE                  |                    |                    |                    |                    |                              |
| Teachers                  | 65.50              | 65.50              | 65.50              | (1.00)             | 64.50                        |
| Other Prof.               | 12.00              | 12.00              | 10.00              | (3.00)             | 7.00                         |
| ESP FTE                   |                    |                    |                    |                    |                              |
| Clerical                  | 5.50               | 5.50               | 5.50               | (1.00)             | 4.50                         |
| Custodial                 | 7.00               | 7.00               | 7.00               | 0.00               | 7.00                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00               | 0.00                         |
| <b>FTE Totals</b>         | <b>94.00</b>       | <b>93.00</b>       | <b>91.00</b>       | <b>(5.00)</b>      | <b>86.00</b>                 |
| <b>Enrollment</b>         | <b>1,054</b>       | <b>1,055</b>       | <b>913</b>         | <b>17</b>          | <b>930</b>                   |

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

Program/Department:  
Budget Supervisor:

OSSUN ELEMENTARY  
Kellie Clause

Location: 57  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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/iLEAP.

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| 7111 Admin Salaries       | 112,702            | 113,310            | 123,881            | 312               | 124,193                      |
| 7112 Prof Salaries        | 1,976,995          | 2,142,842          | 2,397,493          | (57,091)          | 2,340,402                    |
| 7114 ESP Salaries         | 125,925            | 141,362            | 157,032            | 546               | 157,578                      |
| 7121 Prof Substitutes     | 75,359             | 37,798             | 66,490             | 0                 | 66,490                       |
| 7124 ESP Substitutes      | 2,496              | 2,537              | 4,184              | 0                 | 4,184                        |
| 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    | 631,210            | 701,396            | 751,687            | (23,943)          | 727,744                      |
| 7310 Purch. Services      | 9,321              | 8,578              | 9,873              | 0                 | 9,873                        |
| 7330 Staff Dev/Travel Exp | 265                | 247                | 733                | 0                 | 733                          |
| 7410 Supplies/Materials   | 25,278             | 23,439             | 26,422             | 550               | 26,972                       |
| 7416 Other                | 11,553             | 9,698              | 12,260             | 0                 | 12,260                       |
| <b>Total Expenditures</b> | <b>\$2,971,103</b> | <b>\$3,181,209</b> | <b>\$3,550,055</b> | <b>(\$79,626)</b> | <b>\$3,470,429</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                   |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00              | 2.00                         |
| Prof FTE                  |                    |                    |                    |                   |                              |
| Teachers                  | 52.00              | 52.00              | 55.50              | 1.00              | 56.50                        |
| Other Prof.               | 4.00               | 4.00               | 4.00               | 0.00              | 4.00                         |
| ESP FTE                   |                    |                    |                    |                   |                              |
| Clerical                  | 3.00               | 3.00               | 3.00               | 0.00              | 3.00                         |
| Custodial                 | 4.00               | 4.00               | 4.50               | 0.00              | 4.50                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00              | 0.00                         |
| <b>FTE Totals</b>         | <b>65.00</b>       | <b>65.00</b>       | <b>69.00</b>       | <b>1.00</b>       | <b>70.00</b>                 |
| <b>Enrollment</b>         | <b>826</b>         | <b>849</b>         | <b>861</b>         | <b>10</b>         | <b>871</b>                   |

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

Program/Department:  
Budget Supervisor:

PLANTATION ELEMENTARY  
Anne Herrmann

Location: 58  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing supplemental materials and technology to address academic deficits and differentiate instruction.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed through the development of a Professional Learning Community that provides opportunity for professional development that addresses differentiated instruction and use of technology to enhance learning in the classroom.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| 7111 Admin Salaries       | 101,285            | 114,247            | 125,520            | 1                 | 125,521                      |
| 7112 Prof Salaries        | 1,971,250          | 2,017,672          | 2,213,843          | (64,710)          | 2,149,133                    |
| 7114 ESP Salaries         | 105,944            | 125,787            | 142,241            | (2,488)           | 139,753                      |
| 7121 Prof Substitutes     | 29,196             | 71,123             | 48,233             | 0                 | 48,233                       |
| 7124 ESP Substitutes      | 2,601              | 3,106              | 4,664              | 0                 | 4,664                        |
| 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    | 599,423            | 635,609            | 656,973            | (22,384)          | 634,589                      |
| 7310 Purch. Services      | 6,295              | 4,362              | 7,099              | 0                 | 7,099                        |
| 7330 Staff Dev/Travel Exp | 395                | 416                | 396                | 0                 | 396                          |
| 7410 Supplies/Materials   | 21,345             | 22,428             | 16,463             | 206               | 16,669                       |
| 7416 Other                | 5,155              | 5,181              | 7,328              | 14                | 7,342                        |
| <b>Total Expenditures</b> | <b>\$2,842,888</b> | <b>\$2,999,931</b> | <b>\$3,222,760</b> | <b>(\$89,361)</b> | <b>\$3,133,399</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                   |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00              | 2.00                         |
| Prof FTE                  |                    |                    |                    |                   |                              |
| Teachers                  | 49.00              | 49.00              | 48.00              | (1.50)            | 46.50                        |
| Other Prof.               | 9.00               | 9.00               | 8.00               | 1.00              | 9.00                         |
| ESP FTE                   |                    |                    |                    |                   |                              |
| Clerical                  | 3.00               | 3.00               | 3.00               | 0.00              | 3.00                         |
| Custodial                 | 3.00               | 3.00               | 3.50               | 0.00              | 3.50                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00              | 0.00                         |
| <b>FTE Totals</b>         | <b>66.00</b>       | <b>66.00</b>       | <b>64.50</b>       | <b>(0.50)</b>     | <b>64.00</b>                 |
| <b>Enrollment</b>         | <b>591</b>         | <b>598</b>         | <b>554</b>         | <b>4</b>          | <b>558</b>                   |

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

Program/Department:  
Budget Supervisor:

PRAIRIE ELEMENTARY  
Gwen Lewis

Location: 60  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 113,831            | 137,897            | 156,439            | 40,000           | 196,439                      |
| 7112 Prof Salaries        | 2,169,121          | 2,302,636          | 2,616,754          | 226,319          | 2,843,073                    |
| 7114 ESP Salaries         | 112,375            | 126,183            | 138,728            | (5,795)          | 132,933                      |
| 7121 Prof Substitutes     | 42,353             | 70,157             | 53,110             | 0                | 53,110                       |
| 7124 ESP Substitutes      | 3,472              | 2,901              | 4,184              | 0                | 4,184                        |
| 7131 Overtime Prof        | 0                  | 0                  | 0                  | 0                | 0                            |
| 7134 Overtime ESP         | 0                  | 0                  | 0                  | 0                | 0                            |
| 7140 Other Salaries       | 1,386              | 0                  | 0                  | 0                | 0                            |
| 7210 Employee Benefits    | 591,344            | 654,792            | 774,224            | 19,577           | 793,801                      |
| 7310 Purch. Services      | 11,832             | 14,192             | 10,920             | 0                | 10,920                       |
| 7330 Staff Dev/Travel Exp | 0                  | 268                | 498                | 0                | 498                          |
| 7410 Supplies/Materials   | 24,727             | 25,813             | 27,346             | 1,540            | 28,886                       |
| 7416 Other                | 5,680              | 6,298              | 14,459             | (7,450)          | 7,009                        |
| <b>Total Expenditures</b> | <b>\$3,076,119</b> | <b>\$3,341,136</b> | <b>\$3,796,662</b> | <b>\$274,191</b> | <b>\$4,070,853</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                  |                              |
| Admin FTE                 | 2.00               | 2.50               | 2.50               | 0.00             | 2.50                         |
| Prof FTE                  |                    |                    |                    |                  |                              |
| Teachers                  | 58.00              | 58.00              | 65.00              | 1.00             | 66.00                        |
| Other Prof.               | 6.00               | 6.00               | 6.00               | 2.00             | 8.00                         |
| ESP FTE                   |                    |                    |                    |                  |                              |
| Clerical                  | 3.00               | 3.00               | 3.00               | 0.00             | 3.00                         |
| Custodial                 | 4.00               | 4.00               | 4.50               | (1.00)           | 3.50                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00             | 0.00                         |
| <b>FTE Totals</b>         | <b>73.00</b>       | <b>73.50</b>       | <b>81.00</b>       | <b>2.00</b>      | <b>83.00</b>                 |
| <b>Enrollment</b>         | <b>858</b>         | <b>924</b>         | <b>925</b>         | <b>28</b>        | <b>953</b>                   |

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

Program/Department:  
Budget Supervisor:

RIDGE ELEMENTARY  
Cathy Fulcher

Location: 61  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 114,330            | 125,243            | 128,661            | (3,000)          | 125,661                      |
| 7112 Prof Salaries        | 1,528,317          | 1,727,861          | 2,099,660          | 124,408          | 2,224,068                    |
| 7114 ESP Salaries         | 94,212             | 97,977             | 127,123            | (6,287)          | 120,836                      |
| 7121 Prof Substitutes     | 60,298             | 53,783             | 53,686             | 0                | 53,686                       |
| 7124 ESP Substitutes      | 1,824              | 1,460              | 4,184              | 0                | 4,184                        |
| 7131 Overtime Prof        | 0                  | 0                  | 0                  | 0                | 0                            |
| 7134 Overtime ESP         | 0                  | 0                  | 0                  | 0                | 0                            |
| 7140 Other Salaries       | 0                  | 100                | 200                | 0                | 200                          |
| 7210 Employee Benefits    | 491,809            | 550,887            | 623,148            | 41,530           | 664,678                      |
| 7310 Purch. Services      | 7,153              | 8,793              | 8,074              | (0)              | 8,074                        |
| 7330 Staff Dev/Travel Exp | 759                | 639                | 762                | 0                | 762                          |
| 7410 Supplies/Materials   | 20,786             | 20,078             | 24,177             | 55               | 24,232                       |
| 7416 Other                | 3,610              | 5,500              | 5,874              | (0)              | 5,874                        |
| <b>Total Expenditures</b> | <b>\$2,323,097</b> | <b>\$2,592,323</b> | <b>\$3,075,548</b> | <b>\$156,707</b> | <b>\$3,232,255</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                  |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00             | 2.00                         |
| Prof FTE                  |                    |                    |                    |                  |                              |
| Teachers                  | 40.00              | 40.00              | 47.50              | 3.50             | 51.00                        |
| Other Prof.               | 9.00               | 9.00               | 8.00               | 1.00             | 9.00                         |
| ESP FTE                   |                    |                    |                    |                  |                              |
| Clerical                  | 2.00               | 2.00               | 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                         |
| <b>FTE Totals</b>         | <b>56.00</b>       | <b>56.00</b>       | <b>63.50</b>       | <b>4.50</b>      | <b>68.00</b>                 |
| <b>Enrollment</b>         | <b>554</b>         | <b>641</b>         | <b>675</b>         | <b>1</b>         | <b>676</b>                   |

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

Program/Department:  
Budget Supervisor:

SCOTT MIDDLE SCHOOL  
Vacant/Bill Butcher

Location: 62  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE             | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| 7111 Admin Salaries       | 173,008            | 171,827            | 195,196            | (0)                | 195,196                      |
| 7112 Prof Salaries        | 2,550,220          | 2,492,215          | 2,841,655          | (81,794)           | 2,759,861                    |
| 7114 ESP Salaries         | 116,522            | 119,799            | 148,614            | (3,267)            | 145,347                      |
| 7121 Prof Substitutes     | 60,933             | 32,719             | 55,990             | 0                  | 55,990                       |
| 7124 ESP Substitutes      | 2,158              | 2,445              | 4,184              | 0                  | 4,184                        |
| 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    | 774,768            | 765,461            | 831,270            | (40,243)           | 791,027                      |
| 7310 Purch. Services      | 7,736              | 9,241              | 11,850             | 0                  | 11,850                       |
| 7330 Staff Dev/Travel Exp | 513                | 530                | 513                | 0                  | 513                          |
| 7410 Supplies/Materials   | 26,625             | 30,194             | 33,808             | (392)              | 33,416                       |
| 7416 Other                | 4,772              | 5,021              | 6,800              | (1,000)            | 5,800                        |
| <b>Total Expenditures</b> | <b>\$3,717,255</b> | <b>\$3,629,451</b> | <b>\$4,129,880</b> | <b>(\$126,696)</b> | <b>\$4,003,184</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                    |                              |
| Admin FTE                 | 3.00               | 3.00               | 3.00               | 0.00               | 3.00                         |
| Prof FTE                  |                    |                    |                    |                    |                              |
| Teachers                  | 70.50              | 70.50              | 64.00              | (0.50)             | 63.50                        |
| Other Prof.               | 12.50              | 12.50              | 12.00              | 0.00               | 12.00                        |
| ESP FTE                   |                    |                    |                    |                    |                              |
| Clerical                  | 3.00               | 3.00               | 3.00               | 0.00               | 3.00                         |
| Custodial                 | 4.00               | 4.00               | 4.50               | 0.00               | 4.50                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00               | 0.00                         |
| <b>FTE Totals</b>         | <b>93.00</b>       | <b>93.00</b>       | <b>86.50</b>       | <b>(0.50)</b>      | <b>86.00</b>                 |
| <b>Enrollment</b>         | <b>940</b>         | <b>921</b>         | <b>876</b>         | <b>(24)</b>        | <b>852</b>                   |

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

Program/Department:  
Budget Supervisor:

TRUMAN MONTESSORI  
Joan Daley

Location: 68  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE          | 2009-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-----------------|------------------------------|
| 7111 Admin Salaries       | 66,695            | 87,243            | 103,396           | (1)             | 103,395                      |
| 7112 Prof Salaries        | 230,736           | 212,330           | 233,541           | 17,907          | 251,448                      |
| 7114 ESP Salaries         | 122,753           | 127,639           | 137,555           | 2,608           | 140,163                      |
| 7121 Prof Substitutes     | 52,610            | 41,925            | 46,151            | 0               | 46,151                       |
| 7124 ESP Substitutes      | 3,108             | 4,008             | 4,184             | 0               | 4,184                        |
| 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    | 95,680            | 107,402           | 132,339           | 3,470           | 135,809                      |
| 7310 Purch. Services      | 2,586             | 2,586             | 2,586             | 0               | 2,586                        |
| 7330 Staff Dev/Travel Exp | 169               | 69                | 367               | 0               | 367                          |
| 7410 Supplies/Materials   | 5,146             | 1,918             | 2,000             | 0               | 2,000                        |
| 7416 Other                | 9,591             | 10,441            | 10,480            | 0               | 10,480                       |
| <b>Total Expenditures</b> | <b>\$589,073</b>  | <b>\$595,562</b>  | <b>\$672,599</b>  | <b>\$23,984</b> | <b>\$696,583</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |                 |                              |
| Admin FTE                 | 1.00              | 1.00              | 1.50              | 0.00            | 1.50                         |
| Prof FTE                  |                   |                   |                   |                 |                              |
| Teachers                  | 4.50              | 4.50              | 4.50              | 0.00            | 4.50                         |
| Other Prof.               | 3.00              | 3.00              | 2.00              | 1.00            | 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                         |
| <b>FTE Totals</b>         | <b>14.50</b>      | <b>14.50</b>      | <b>14.00</b>      | <b>1.00</b>     | <b>15.00</b>                 |
| <b>Enrollment</b>         | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>        | <b>0</b>                     |

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

Program/Department:  
Budget Supervisor:

VERMILION ELEMENTARY

Location: 70  
Fund: 01 GENERAL FUND  
Date: 06/18/08

|                           | 2005-06<br>ACTUAL<br>(10) | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE      | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|---------------------------|-------------------|-------------------|-------------|------------------------------|
| 7111 Admin Salaries       | 0                         | 0                 | 0                 | 0           | 0                            |
| 7112 Prof Salaries        | 0                         | 0                 | 0                 | 0           | 0                            |
| 7114 ESP Salaries         | 1,170                     | 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    | 232                       | 0                 | 0                 | 0           | 0                            |
| 7310 Purch. Services      | 0                         | 0                 | 0                 | 0           | 0                            |
| 7330 Staff Dev/Travel Exp | 0                         | 0                 | 0                 | 0           | 0                            |
| 7410 Supplies/Materials   | 0                         | 0                 | 0                 | 0           | 0                            |
| 7416 Other                | 0                         | 0                 | 0                 | 0           | 0                            |
| <b>Total Expenditures</b> | <b>\$1,402</b>            | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>  | <b>\$0</b>                   |
| <b>STAFF FTE:</b>         |                           |                   |                   |             |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>               | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>                  |
| <b>Enrollment</b>         | <b>0</b>                  | <b>0</b>          | <b>0</b>          | <b>0</b>    | <b>0</b>                     |

(10) This school was closed with the start of the 04/05 FY.

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



Program/Department:  
Budget Supervisor:

CAREER CENTER  
Carol Vital

Location: 72  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE            | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| 7111 Admin Salaries       | 119,219            | 131,318            | 145,302            | 1                 | 145,303                      |
| 7112 Prof Salaries        | 977,931            | 1,085,271          | 1,204,769          | (14,641)          | 1,190,128                    |
| 7114 ESP Salaries         | 114,896            | 133,148            | 157,588            | 3,935             | 161,523                      |
| 7121 Prof Substitutes     | 58,951             | 15,723             | 49,558             | 0                 | 49,558                       |
| 7124 ESP Substitutes      | 4,468              | 4,848              | 9,204              | 0                 | 9,204                        |
| 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    | 354,278            | 380,589            | 412,353            | (8,890)           | 403,463                      |
| 7310 Purch. Services      | 4,235              | 6,230              | 7,003              | 0                 | 7,003                        |
| 7330 Staff Dev/Travel Exp | 0                  | 304                | 879                | 0                 | 879                          |
| 7410 Supplies/Materials   | 50,761             | 20,168             | 21,771             | 0                 | 21,771                       |
| 7416 Other                | 5,703              | 3,777              | 6,900              | 0                 | 6,900                        |
| <b>Total Expenditures</b> | <b>\$1,690,441</b> | <b>\$1,781,376</b> | <b>\$2,015,327</b> | <b>(\$19,595)</b> | <b>\$1,995,732</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                   |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00              | 2.00                         |
| Prof FTE                  |                    |                    |                    |                   |                              |
| Teachers                  | 26.50              | 26.50              | 26.50              | (0.50)            | 26.00                        |
| Other Prof.               | 4.00               | 4.00               | 4.00               | 0.00              | 4.00                         |
| ESP FTE                   |                    |                    |                    |                   |                              |
| Clerical                  | 2.00               | 1.50               | 2.00               | 0.00              | 2.00                         |
| Custodial                 | 4.00               | 4.00               | 5.00               | 0.00              | 5.00                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00              | 0.00                         |
| <b>FTE Totals</b>         | <b>38.50</b>       | <b>38.00</b>       | <b>39.50</b>       | <b>(0.50)</b>     | <b>39.00</b>                 |
| <b>Enrollment</b>         | <b>621</b>         | <b>569</b>         | <b>558</b>         | <b>0</b>          | <b>558</b>                   |

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

Program/Department:  
Budget Supervisor:

WESTSIDE ELEMENTARY  
Lisa Thomas

Location: 74  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE             | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| 7111 Admin Salaries       | 109,467            | 98,138             | 90,938             | 151                | 91,089                       |
| 7112 Prof Salaries        | 1,095,113          | 1,062,939          | 1,360,599          | (57,228)           | 1,303,371                    |
| 7114 ESP Salaries         | 60,460             | 79,753             | 100,686            | (6,639)            | 94,047                       |
| 7121 Prof Substitutes     | 33,641             | 64,584             | 44,720             | 0                  | 44,720                       |
| 7124 ESP Substitutes      | 3,349              | 2,999              | 4,184              | 0                  | 4,184                        |
| 7131 Overtime Prof        | 0                  | 0                  | 0                  | 0                  | 0                            |
| 7134 Overtime ESP         | 0                  | 0                  | 0                  | 0                  | 0                            |
| 7140 Other Salaries       | 1,138              | 0                  | 0                  | 0                  | 0                            |
| 7210 Employee Benefits    | 325,904            | 340,492            | 424,399            | (37,913)           | 386,486                      |
| 7310 Purch. Services      | 4,444              | 3,166              | 9,187              | 0                  | 9,187                        |
| 7330 Staff Dev/Travel Exp | 885                | 1,017              | 622                | 250                | 872                          |
| 7410 Supplies/Materials   | 13,067             | 12,904             | 47,663             | (35,255)           | 12,408                       |
| 7416 Other                | 3,872              | 2,811              | 3,350              | 0                  | 3,350                        |
| <b>Total Expenditures</b> | <b>\$1,651,340</b> | <b>\$1,668,803</b> | <b>\$2,086,348</b> | <b>(\$136,634)</b> | <b>\$1,949,714</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                    |                              |
| Admin FTE                 | 1.50               | 1.50               | 1.50               | 0.00               | 1.50                         |
| Prof FTE                  |                    |                    |                    |                    |                              |
| Teachers                  | 28.00              | 28.00              | 27.00              | 3.00               | 30.00                        |
| Other Prof.               | 4.00               | 4.00               | 4.00               | 0.00               | 4.00                         |
| ESP FTE                   |                    |                    |                    |                    |                              |
| Clerical                  | 2.00               | 2.00               | 2.50               | (0.50)             | 2.00                         |
| Custodial                 | 2.00               | 2.00               | 2.50               | 0.00               | 2.50                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00               | 0.00                         |
| <b>FTE Totals</b>         | <b>37.50</b>       | <b>37.50</b>       | <b>37.50</b>       | <b>2.50</b>        | <b>40.00</b>                 |
| <b>Enrollment</b>         | <b>388</b>         | <b>372</b>         | <b>430</b>         | <b>9</b>           | <b>439</b>                   |

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

Program/Department:  
Budget Supervisor:

J. WALLACE JAMES ELEM.  
Dana Schmersahl

Location: 75  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-----------------|------------------------------|
| 7111 Admin Salaries       | 118,397            | 122,936            | 129,011            | (444)           | 128,567                      |
| 7112 Prof Salaries        | 1,687,279          | 1,963,109          | 2,189,923          | 87,079          | 2,277,002                    |
| 7114 ESP Salaries         | 121,777            | 138,233            | 153,018            | 15,672          | 168,690                      |
| 7121 Prof Substitutes     | 79,377             | 38,818             | 67,837             | 0               | 67,837                       |
| 7124 ESP Substitutes      | 2,251              | 3,535              | 4,184              | 0               | 4,184                        |
| 7131 Overtime Prof        | 0                  | 0                  | 0                  | 0               | 0                            |
| 7134 Overtime ESP         | 0                  | 0                  | 0                  | 0               | 0                            |
| 7140 Other Salaries       | 0                  | 0                  | 5,295              | 0               | 5,295                        |
| 7210 Employee Benefits    | 578,889            | 664,621            | 704,339            | (32,888)        | 671,451                      |
| 7310 Purch. Services      | 10,177             | 9,251              | 10,921             | 0               | 10,921                       |
| 7330 Staff Dev/Travel Exp | 80                 | 0                  | 172                | 0               | 172                          |
| 7410 Supplies/Materials   | 16,489             | 19,724             | 20,444             | 3,190           | 23,634                       |
| 7416 Other                | 10,361             | 4,947              | 5,000              | 0               | 5,000                        |
| <b>Total Expenditures</b> | <b>\$2,625,077</b> | <b>\$2,965,173</b> | <b>\$3,290,144</b> | <b>\$72,609</b> | <b>\$3,362,753</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                 |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00            | 2.00                         |
| Prof FTE                  |                    |                    |                    |                 |                              |
| Teachers                  | 50.00              | 50.00              | 52.00              | 2.00            | 54.00                        |
| Other Prof.               | 7.00               | 7.00               | 6.50               | (1.00)          | 5.50                         |
| ESP FTE                   |                    |                    |                    |                 |                              |
| Clerical                  | 3.00               | 3.00               | 3.00               | 0.00            | 3.00                         |
| Custodial                 | 4.00               | 4.00               | 4.50               | 0.00            | 4.50                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00            | 0.00                         |
| <b>FTE Totals</b>         | <b>66.00</b>       | <b>66.00</b>       | <b>68.00</b>       | <b>1.00</b>     | <b>69.00</b>                 |
| <b>Enrollment</b>         | <b>658</b>         | <b>744</b>         | <b>742</b>         | <b>58</b>       | <b>800</b>                   |

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

Program/Department:  
Budget Supervisor:

WOODVALE ELEMENTARY  
Vera Shanklin

Location: 76  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-----------------|------------------------------|
| 7111 Admin Salaries       | 102,726            | 110,305            | 118,889            | (0)             | 118,889                      |
| 7112 Prof Salaries        | 1,999,552          | 2,094,450          | 2,373,627          | 65,439          | 2,439,066                    |
| 7114 ESP Salaries         | 102,121            | 114,481            | 128,781            | (10,519)        | 118,262                      |
| 7121 Prof Substitutes     | 49,222             | 34,276             | 44,151             | 0               | 44,151                       |
| 7124 ESP Substitutes      | 3,082              | 3,010              | 4,184              | 0               | 4,184                        |
| 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    | 626,349            | 639,371            | 679,090            | 22,121          | 701,211                      |
| 7310 Purch. Services      | 4,837              | 7,314              | 9,353              | 0               | 9,353                        |
| 7330 Staff Dev/Travel Exp | 136                | 515                | 367                | 0               | 367                          |
| 7410 Supplles/Materials   | 25,661             | 17,434             | 19,208             | (1,155)         | 18,053                       |
| 7416 Other                | 4,461              | 4,623              | 7,404              | 0               | 7,404                        |
| <b>Total Expenditures</b> | <b>\$2,918,147</b> | <b>\$3,025,779</b> | <b>\$3,385,555</b> | <b>\$75,885</b> | <b>\$3,461,440</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                 |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00            | 2.00                         |
| Prof FTE                  |                    |                    |                    |                 |                              |
| Teachers                  | 48.50              | 48.50              | 52.00              | 3.00            | 55.00                        |
| Other Prof.               | 9.00               | 9.00               | 8.00               | 1.00            | 9.00                         |
| ESP FTE                   |                    |                    |                    |                 |                              |
| Clerical                  | 3.00               | 3.00               | 3.00               | (1.00)          | 2.00                         |
| Custodial                 | 3.00               | 3.00               | 3.50               | 0.00            | 3.50                         |
| Other FTE                 | 0.00               | 0.00               | 0.00               | 0.00            | 0.00                         |
| <b>FTE Totals</b>         | <b>65.50</b>       | <b>65.50</b>       | <b>68.50</b>       | <b>3.00</b>     | <b>71.50</b>                 |
| <b>Enrollment</b>         | <b>657</b>         | <b>639</b>         | <b>651</b>         | <b>(21)</b>     | <b>630</b>                   |

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

Program/Department:  
Budget Supervisor:

YOUNGSVILLE MIDDLE  
Darrel Comb

Location: 78  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE          | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|-----------------|------------------------------|
| 7111 Admin Salaries       | 114,067            | 118,102            | 129,681            | (0)             | 129,681                      |
| 7112 Prof Salaries        | 1,325,877          | 1,451,930          | 1,585,834          | 80,755          | 1,666,589                    |
| 7114 ESP Salaries         | 87,232             | 111,061            | 146,923            | (18,324)        | 128,599                      |
| 7121 Prof Substitutes     | 20,829             | 20,404             | 20,199             | 0               | 20,199                       |
| 7124 ESP Substitutes      | 2,769              | 3,750              | 4,184              | 0               | 4,184                        |
| 7131 Overtime Prof        | 0                  | 0                  | 0                  | 0               | 0                            |
| 7134 Overtime ESP         | 0                  | 0                  | 0                  | 0               | 0                            |
| 7140 Other Salaries       | 0                  | 0                  | 0                  | 0               | 0                            |
| 7210 Employee Benefits    | 404,628            | 454,269            | 496,258            | (658)           | 495,600                      |
| 7310 Purch. Services      | 8,242              | 8,742              | 10,386             | 0               | 10,386                       |
| 7330 Staff Dev/Travel Exp | 525                | 778                | 756                | 0               | 756                          |
| 7410 Supplies/Materials   | 25,846             | 23,275             | 27,129             | 812             | 27,941                       |
| 7416 Other                | 2,584              | 6,954              | 4,505              | 0               | 4,505                        |
| <b>Total Expenditures</b> | <b>\$1,992,598</b> | <b>\$2,199,264</b> | <b>\$2,425,855</b> | <b>\$62,585</b> | <b>\$2,488,440</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                 |                              |
| Admin FTE                 | 2.00               | 2.00               | 2.00               | 0.00            | 2.00                         |
| Prof FTE                  |                    |                    |                    |                 |                              |
| Teachers                  | 34.00              | 34.00              | 37.00              | 2.00            | 39.00                        |
| Other Prof.               | 7.00               | 7.00               | 5.50               | 0.00            | 5.50                         |
| ESP FTE                   |                    |                    |                    |                 |                              |
| Clerical                  | 2.00               | 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                         |
| <b>FTE Totals</b>         | <b>48.00</b>       | <b>49.00</b>       | <b>50.50</b>       | <b>3.00</b>     | <b>53.50</b>                 |
| <b>Enrollment</b>         | <b>621</b>         | <b>656</b>         | <b>690</b>         | <b>14</b>       | <b>704</b>                   |

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

Program/Department:  
Budget Supervisor:

OTHER SCHOOL ADJUSTMENTS  
Superintendent

Location: 197  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL<br>(1) | 2006-07<br>ACTUAL<br>(1) | 2007-08<br>BUDGET | CHANGE             | 2008-09<br>ADOPTED<br>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                        | 1,847,889         | (293,828)          | 1,554,061                    |
| 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                        | (894,078)         | 0                  | (894,078)                    |
| <b>Total Expenditures</b> | <b>\$0</b>               | <b>\$0</b>               | <b>\$953,811</b>  | <b>(\$293,828)</b> | <b>\$659,983</b>             |
| <b>STAFF FTE:</b>         |                          |                          |                   |                    |                              |
| Admin FTE                 | 0.00                     | 0.00                     | 0.00              | 0.00               | 0.00                         |
| Prof FTE                  |                          |                          |                   |                    |                              |
| Teachers                  | 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                     | 24.50             | (21.50)            | 3.00                         |
| <b>FTE Totals</b>         | <b>0.00</b>              | <b>0.00</b>              | <b>24.50</b>      | <b>(21.50)</b>     | <b>3.00</b>                  |

(1) Because of the nature of the items budgeted in this cost center, there should never be any actual expenses showing here.

**Program/Department:**  
**Budget Supervisor:**

**RESERVES-ALL SCHOOLS**  
**Superintendent**

**Location:** 198  
**Fund:** 01 GENERAL FUND  
**Date:** 06/18/08

**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.

|                           | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>BUDGET | CHANGE      | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------|------------------------------|
| 7111 Admin Salaries       | 0                 | 0                 | 0                 | 0           | 0                            |
| 7112 Prof Salaries        | 0                 | 0                 | 0                 | 0           | 0                            |
| 7114 ESP Salaries         | 0                 | 0                 | 0                 | 0           | 0                            |
| 7121 Prof Substitutes     | 0                 | 0                 | 0                 | 0           | 0                            |
| 7124 ESP Substitutes      | 0                 | 0                 | 0                 | 0           | 0                            |
| 7131 Overtime Prof        | 0                 | 0                 | 0                 | 0           | 0                            |
| 7134 Overtime ESP         | 0                 | 0                 | 0                 | 0           | 0                            |
| 7140 Other Salaries       | 0                 | 0                 | 0                 | 0           | 0                            |
| 7210 Employee Benefits    | 0                 | 0                 | 0                 | 0           | 0                            |
| 7310 Purch. Services      | 0                 | 0                 | 0                 | 0           | 0                            |
| 7330 Staff Dev/Travel Exp | 0                 | 0                 | 0                 | 0           | 0                            |
| 7410 Supplies/Materials   | 0                 | 0                 | 10,000            | 0           | 10,000                       |
| 7416 Other                | 0                 | 0                 | 122,554           | 0           | 122,554                      |
| <b>Total Expenditures</b> | <b>\$0</b>        | <b>\$0</b>        | <b>\$132,554</b>  | <b>\$0</b>  | <b>\$132,554</b>             |
| <b>STAFF FTE:</b>         |                   |                   |                   |             |                              |
| 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                         |
| <b>FTE Totals</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>                  |

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

Program/Department:  
Budget Supervisor:

ITINERATE-ALL SCHOOLS  
Superintendent

Location: 199  
Fund: 01 GENERAL FUND  
Date: 06/18/08

**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.

|                           | 2005-06<br>ACTUAL  | 2006-07<br>ACTUAL  | 2007-08<br>BUDGET  | CHANGE           | 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------|--------------------|--------------------|------------------|------------------------------|
| 7111 Admin Salaries       | 0                  | 0                  | 0                  | 0                | 0                            |
| 7112 Prof Salaries        | 2,190,384          | 2,231,129          | 2,661,826          | 324,101          | 2,985,927                    |
| 7114 ESP Salaries         | 874                | 0                  | 0                  | 0                | 0                            |
| 7121 Prof Substitutes     | 42,280             | 24,691             | 174,359            | 0                | 174,359                      |
| 7124 ESP Substitutes      | 22,360             | 2,917              | 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    | 588,932            | 596,609            | 707,488            | 102,156          | 809,644                      |
| 7310 Purch. Services      | 577                | (1,151)            | 0                  | 0                | 0                            |
| 7330 Staff Dev/Travel Exp | 6,402              | 6,234              | 26,077             | 0                | 26,077                       |
| 7410 Supplies/Materials   |                    | 0                  |                    | 0                | 0                            |
| 7416 Other                | 97,370             | 93,223             | 99,829             | 0                | 99,829                       |
| <b>Total Expenditures</b> | <b>\$2,949,180</b> | <b>\$2,953,654</b> | <b>\$3,692,079</b> | <b>\$426,257</b> | <b>\$4,118,336</b>           |
| <b>STAFF FTE:</b>         |                    |                    |                    |                  |                              |
| Admin FTE                 | 0.00               | 0.00               | 0.00               | 0.00             | 0.00                         |
| Prof FTE                  |                    |                    |                    |                  |                              |
| Teachers                  | 49.50              | 49.50              | 49.50              | 9.00             | 58.50                        |
| Other Prof.               | 23.00              | 23.00              | 20.00              | 0.00             | 20.00                        |
| 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                         |
| <b>FTE Totals</b>         | <b>72.50</b>       | <b>72.50</b>       | <b>69.50</b>       | <b>9.00</b>      | <b>78.50</b>                 |

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