



LAFAYETTE
PARISH SCHOOL SYSTEM

Burnell Lemoine
Superintendent

P.O. Drawer 2158
Lafayette, LA 70502
PH: 337.521.7000

June 24, 2009

Members of the Lafayette Parish School Board
113 Chaplin Drive
Lafayette, LA 70508

Dear Members of the School Board:

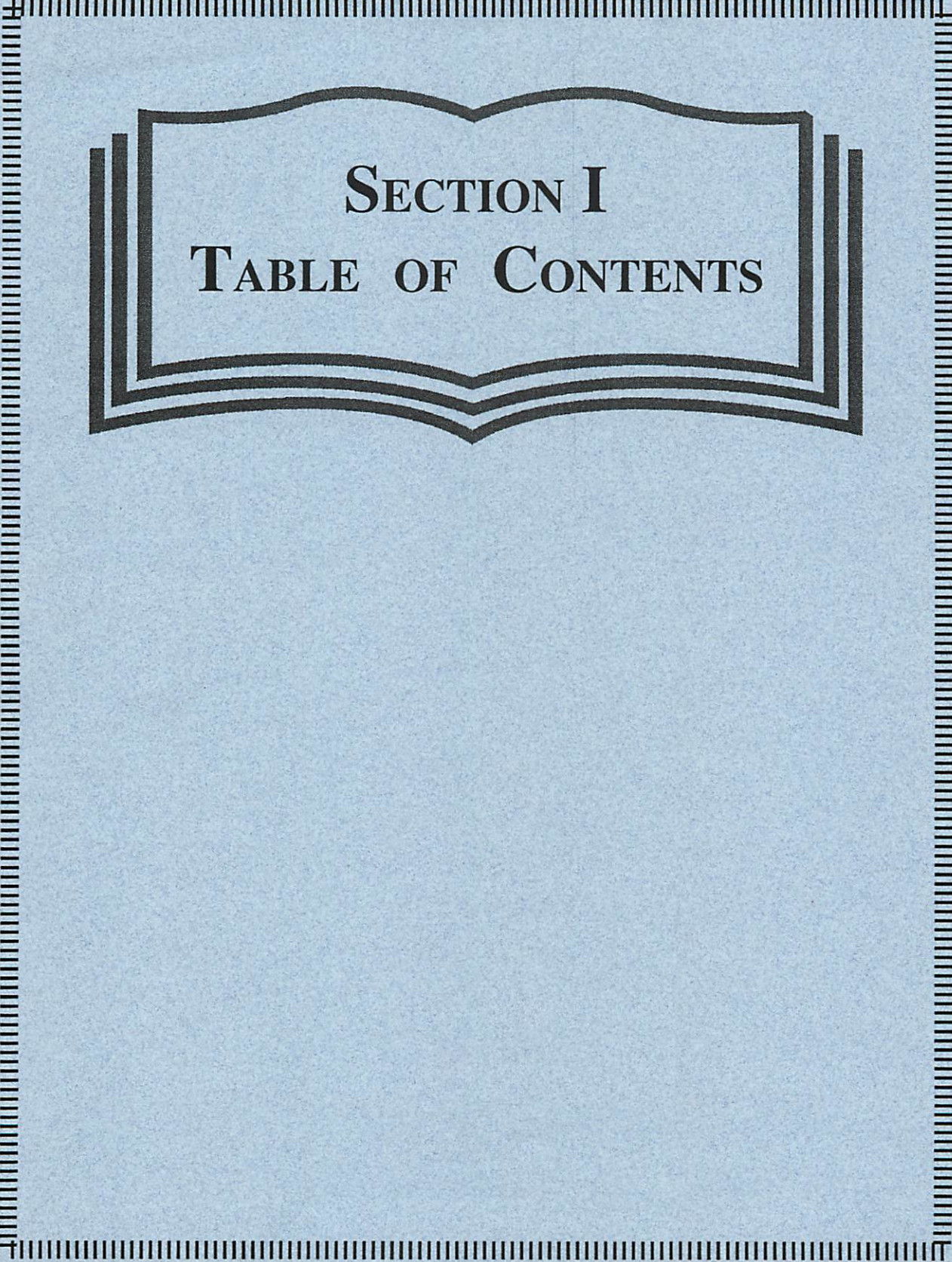
The adopted unified budget for the fiscal year 2009-2010, along with supplemental supporting schedules, is presented within this budget document. The budget document has been prepared pursuant to, and is compliant with, applicable laws and regulations. Our primary objective was to maximize the impact of our financial resources in order to provide improved educational services. This objective is reflected in the budget assumptions used during the budget process. As in the past, we have taken great effort to budget our known funding sources based on budget assumptions that reflect our current economic conditions.

For fiscal year 2009-2010, a key area of focus is our school performance scores as evidenced by our budgeting an additional \$449,046 to provide more resources in this area. This has allowed the addition of a new program for 3-year-olds on our Alice Boucher campus, along with the creation of a stipend schedule to attract experienced, proven teachers and staff for this school. Funding has also been added for two new nursing positions, enabling us to better address the health needs of our students. On the expenditure side, our budget reflects reductions in various administrative cost line items which total \$412,092. These reductions were the direct result of the efforts of our central office cost center supervisors and their response to my request for a team effort in addressing our budgeted decrease in revenues. Also, budgeted salary and benefit expenditure reductions were realized in our efforts to bring staffing levels in line with related board policies.

As we look forward to the successful start of our 2009-2010 school year, we will keep at the forefront the need to identify and obtain new funding sources. Our employees and the involvement/support of our community will be the contributing forces towards ensuring another successful school year.

Sincerely,

Burnell F. Lemoine
Superintendent



SECTION I
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Lafayette Parish School System Budget**

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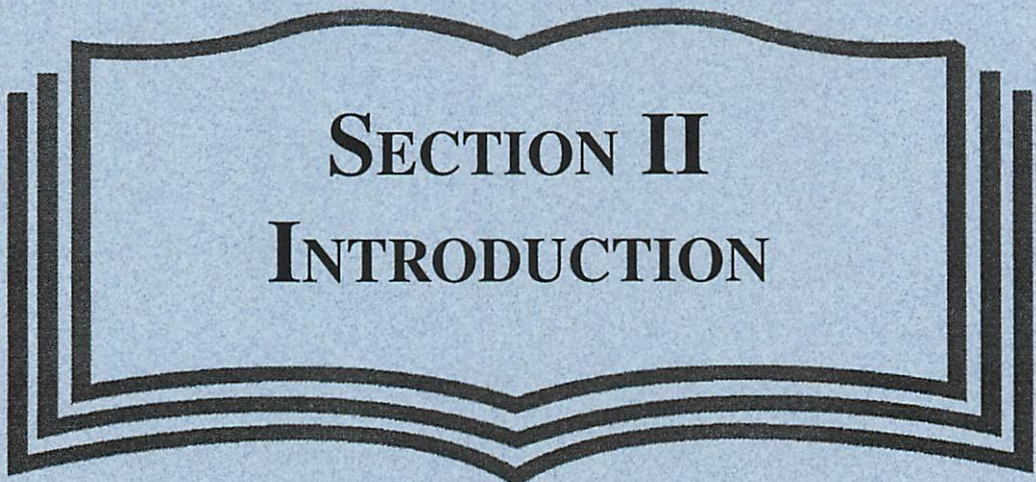
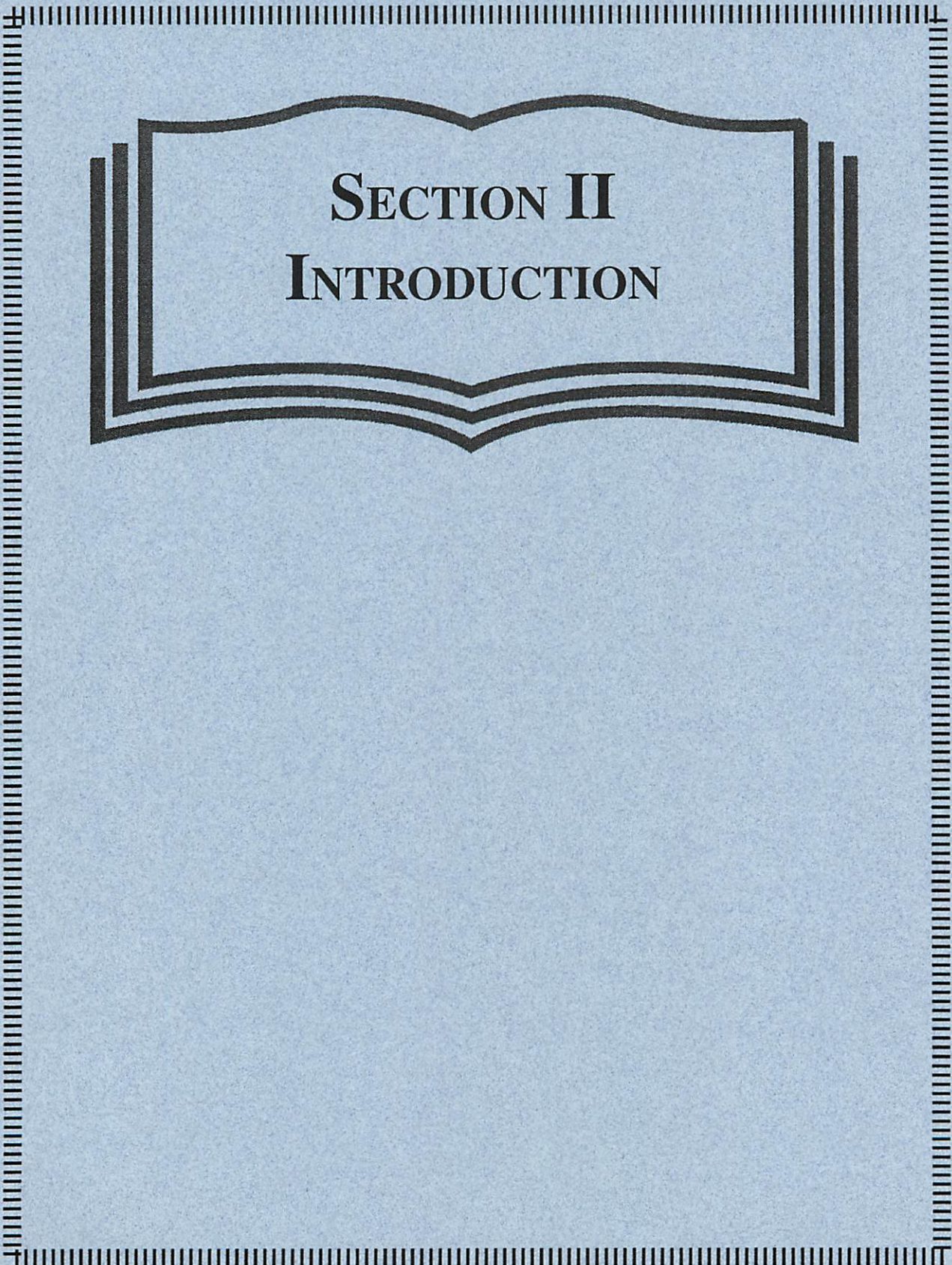
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SECTION II
INTRODUCTION



LAFAYETTE
PARISH SCHOOL SYSTEM

Billy Guidry, CPA
Executive Director &
Chief Financial Officer
P.O. Drawer 2158
Lafayette, LA 70502
337.521.7300

July 10, 2009

Mr. Burnell Lemoine, Superintendent
Lafayette Parish School System
113 Chaplin Drive
Lafayette, LA 70508

Dear Mr. Lemoine,

The budget for fiscal year 2009-2010 is presented in accordance with applicable laws and regulations of the state of Louisiana. All funds presented reflect a surplus or break-even status:

General Fund

The General Fund reflects anticipated decreases in Sales Tax Revenues and State Minimum Foundation Program (MFP) funding due to expected continuing economic conditions. Also reflected in the budget is an increase in funding made available for addressing school performance scores, well as the addition of two nursing positions to help to address the health needs of our students. These decreases in revenues and increases in expenditures were mainly offset by efficiencies gained in the areas of staffing formula compliance and budgeted expenditure reductions within central office cost centers.

Plant and facility maintenance needs continue to be an area of focus. Through the efforts of our board, administration and our community-led Community Coalition Committee, we have selected a facilities planning firm to facilitate a five and ten year facilities master plan. This plan will include an assessment of the maintenance and capital needs of each LPSS facility along with their estimated costs. This information will be very useful in maximizing our available resources by addressing maintenance projects in the order of their priority.

The School Board revised its General Fund Balance policy on August 6, 2008 to require an undesignated fund balance of 15% of budgeted expenditures. The 09-10 General Fund budget reflects a "fund balance restoration" amount which brings our school district closer to reaching its 15% threshold.

Special Revenue Funds

The Special Revenue Funds budget reflects our continuing success in obtaining grant awarded funds as evidenced by the addition of two large grants, A+ Magnet Grant and the Gear-up Grant.

STRENGTH. TRADITION. EXCELLENCE.

This success is represented in the following historical analysis:

Total Revenues:	2009	\$ 45,708,896	Budgeted
	2008	48,962,874	Audited
	2007	42,358,246	Audited
	2006	51,484,833	Audited
	2005	38,399,264	Audited
	2004	34,745,924	Audited

Capital Projects Funds

Our Board will continue its policy to earmark revenues for future capital needs in their efforts to have funds available to address our most urgent needs. This is evidenced by an allocation of 75% of actual over budgeted sales tax revenues to the Capital Projects Fund.

Debt Service Fund

The Debt Service Fund reflects the decrease in debt service requirements resulting from a recent refunding of several sales tax bond obligations. In addition Administration is looking into various bond funding programs that will be offered during the 2009-2010 school year.

Sales Tax Funds

The Sales Tax Fund budgets reflect a \$6.5 million dollar reduction in projected sales tax revenues. This reduction was budgeted in anticipation of a continuing decline in projected sales due to local economic conditions. The school system collects the following sales taxes:

1965 1% Sales Tax

One-half of tax proceeds must be used for teachers' salaries and expenses of operating the schools; the remainder may be used for capital improvements or operational purposes.

1988 ½% Sales Tax

Tax proceeds must be used for priorities set forth in the sales tax election which includes a restoration of funding of a five percent salary reduction for school employees; a restoration of funding for instructional materials and programs; funding for removal of asbestos from school buildings; funding for group health plan coverage for active employees and retirees; and funding for the establishment of certain enhancement programs. If tax proceeds are adequate to fund the above priorities, the excess will be used exclusively for pay increases of school employees or establishment of instructional program.

2002 ½% Sales Tax

Tax proceeds are dedicated to paying the costs of salaries and related benefits of classroom teachers and the establishment of a teachers' salary reserve fund. Priorities for use of these funds are set forth in the Board's Administrative Plan.

Due to a budgeted decrease in anticipated sales tax collections, a "distribution of excess funds" rather than an increase to the teacher salary schedule is reflected in the budget. Administration and the Board have reiterated their support for incorporating future increases into the teacher salary schedule once sales tax collections are adequate.

Group Insurance Fund

Our Group Insurance Fund accounts for the costs of health care of our staff, retirees, and their families. Continuing increase in costs has necessitated an increase of 2% in the Board's share of premiums; funding and plan benefits structure will continue to be our primary focus. It should be noted that changes

in accounting for these types of plans (GASB 45) requires the accrual of the costs for providing health insurance after retirement in the fiscal years in which the employee earns that benefit. Our 2009-2010 effort in funding these accruals includes a \$3,000,000 designation of funds. This amount indicates an effort by the Board to begin addressing these changes; however the financial implications of this accounting change will be much more substantial.

Property Taxes and Infrastructure

The school system's property tax millage rates for 2009-2010 reflect the elimination of .19 mills associated with the Consolidated School District No. 1 as our general obligation bonds have been paid out. The school system collects property taxes from the following four millages in Lafayette Parish:

Constitutional School Tax	4.59 mills
Special Schools Maintenance and Operational Tax	7.27 mills
Special Schools Improvement Tax	5.00 mills
School Operations Tax (1985)	16.70 mills

The budget for property tax revenues is based on the actual/projected revenues for 2008-2009 school year. Economic conditions within our community will determine whether or not there will be a need to revisit this budget assumption during the school year.

Acknowledgements

Preparation of the budget document for the 2009-2010 school year is the direct result of the teamwork of many of our staff members. This year's process included several budget workshops which allowed a detailed review by administration of the School Board, and resulted in a timely adoption on June 19, 2009. A special thanks to the following groups and individuals who helped to make the budget process a success:

Instructional Supervisors	Ronnie Bertrand	Carol Gaines
School Administrators	Jennifer Nestor	Jacqueline Snow
Matt Dugas	Mark Sibille	Olanda Gray
Stephanie Richard	Suzanna Boyd	Shamada Powell
Heidi LeBourgeois	Yvonne Menard	Carl Meche
Bob Simpson	Mona Bernard	Phyllis Collette
Brent Hebert		

The Business Services Department is very appreciative of the direction and support provided by both the Superintendent and School Board during the budget process.

Sincerely,



Billy D. Guidry, CPA
Executive Director and Chief Financial Officer

Lafayette Parish School System

Principal Officials

School Board Members

(All Board Members are in Office for the Same Four-Year Term
January 1, 2007 through December 31, 2010)

Mark A. Babineaux, District 1
Carl J. LaCombe, President, District 2
Shelton J. Cobb, District 3
Edward J. Sam, District 4
Michael C. Hefner, District 5
Gregory Awbrey, District 6
Mark Cockerham, Vice-President, District 7
Hunter Beasley, District 8
Rae B. Trahan, District 9

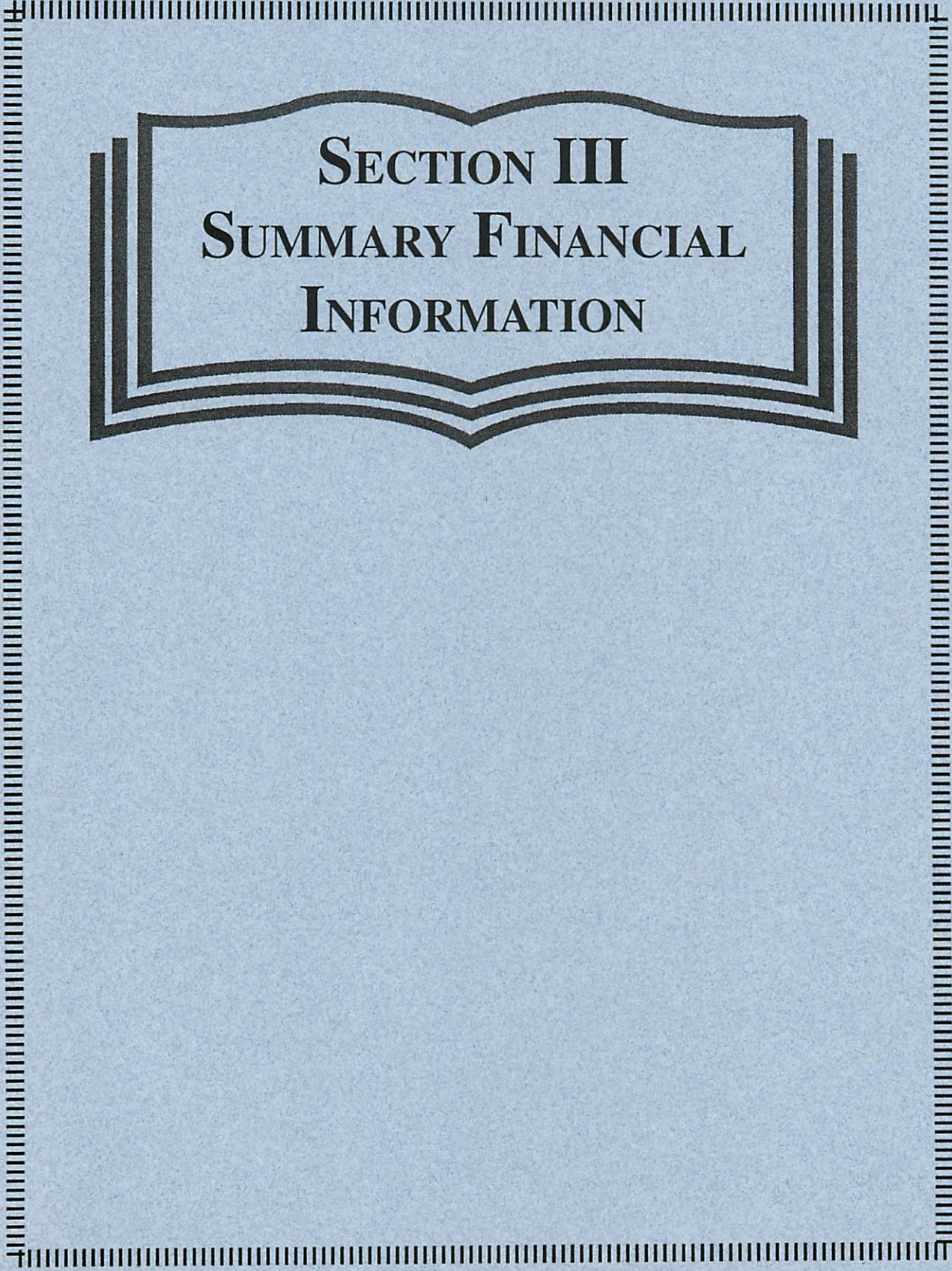
Administrative Officials

Burnell Lemoine
Superintendent and Board Secretary-Treasurer

Katherine Landry
Deputy Superintendent, Instructional Services

Lawrence Lilly
Deputy Superintendent of Human Resources and Operations

Billy D. Guidry, CPA
Executive Director and Chief Financial Officer



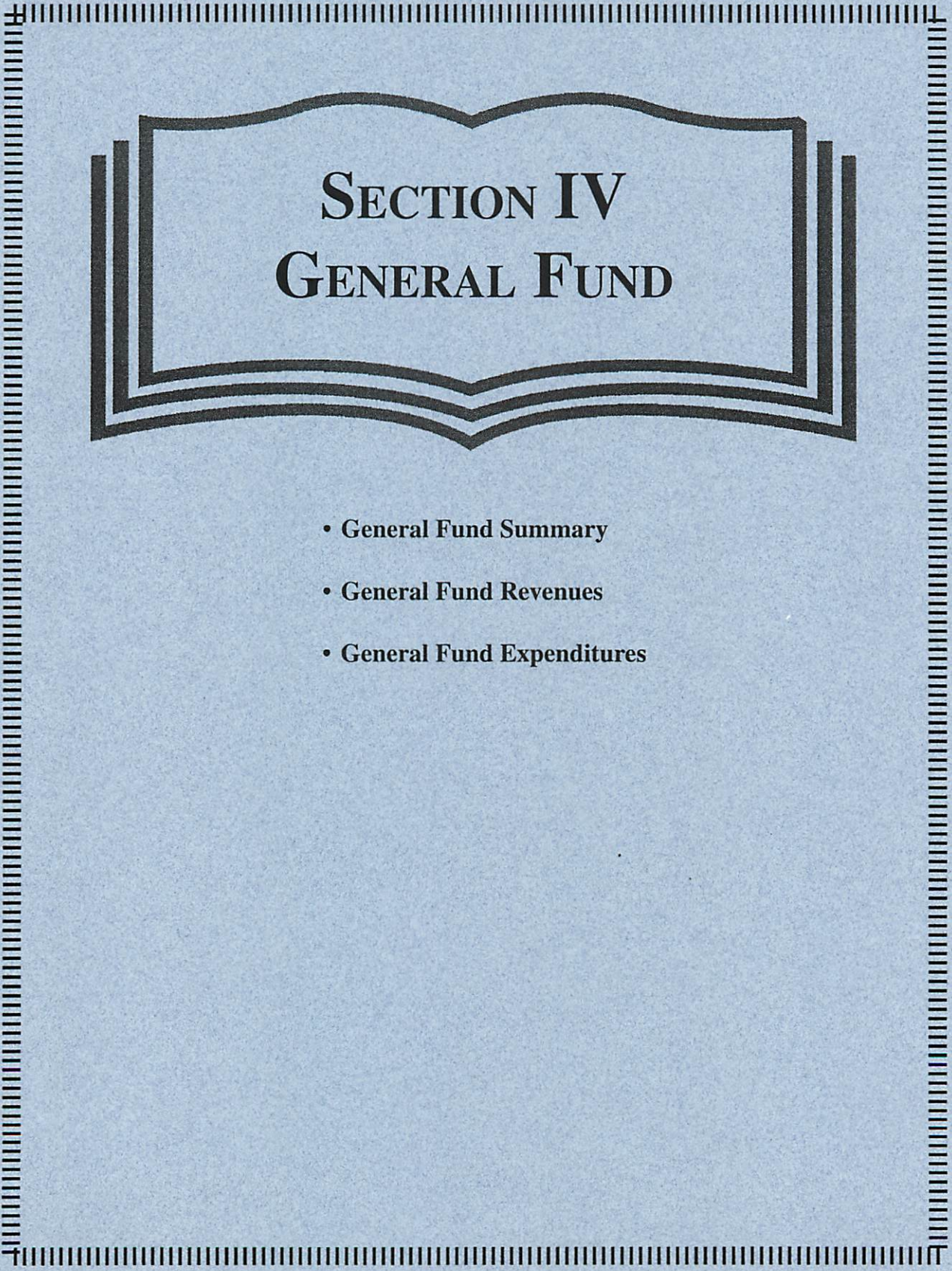
SECTION III
SUMMARY FINANCIAL
INFORMATION

Lafayette Parish School System
Summary of Funds
Adopted Unified Budget
 FY 2009-2010

		<u>Resource Uses</u>
General Fund	\$	227,320,044
Special Revenue Funds		54,129,121
Capital Project Funds		
Capital Improvement Fund		10,074,995
Self-Funded Construction Fund		11,935,003
Debt Service Funds		10,143,234
Sales Tax Fund- Net		2,022,775
School Food Services Fund		12,870,090
Group Insurance Fund		33,311,050
2002 1/2 Cent Sales Tax Fund (Teacher Tax Fund)		<u>21,550,000</u>
	\$	<u><u>383,356,312</u></u>

Lafayette Parish School System Fiscal Year 09-10 Budget Recap

	General Fund	Capital Improvements	Self-Funded Construction	Debt Service	Food Service	Special Revenues	Group Insurance	Sales Tax	2002 1/2 Cent Sales Tax
Budgeted Revenues:									
MFP	\$114,910,613								
1965 Sales Tax	35,156,955	3,984,253	3,818,795	7,512,965					
1988 Sales Tax	22,114,648								
2002 Sales Tax									22,543,369
Property Taxes	47,343,246			\$0					
Other	6,555,582	54,748	10,000	92,505	10,970,090	\$54,129,121	35,460,923	2,022,775	125,000
Transfers In	1,241,000	80,000	25,000	2,530,719	1,900,000		\$0		
Total Budgeted Revenue	\$227,322,044	\$4,119,001	\$3,853,795	\$10,136,189	\$12,870,090	\$54,129,121	\$35,460,923	\$2,022,775	\$22,668,369
Budgeted Expenditures:									
Current Year Expen.	\$222,916,930	\$7,778,602	\$6,573,625	\$10,010,629	\$12,870,090	\$54,129,121	\$33,311,050	\$2,022,775	\$21,550,000
Carryover Expenditures		\$2,296,393	5,361,378						
Transfers Out	4,403,114	\$0		132,605					
Bond Payment									
Total Budgeted Expend.	\$227,320,044	\$10,074,995	\$11,935,003	\$10,143,234	\$12,870,090	\$54,129,121	\$33,311,050	\$2,022,775	\$21,550,000
Surplus/(Deficit)	\$2,000	(\$5,955,994)	(\$8,081,208)	(\$7,045)	\$0	\$0	\$2,149,873	\$0	\$1,118,369
Bond Proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Est. Fund Balance 06/30/09	\$39,299,621	\$6,079,806	\$8,117,862	\$10,346,462	\$1,373,435	\$0	\$11,963,079	\$0	\$11,321,759
Est. Fund Balance 06/30/10	\$39,301,621	\$123,812	\$36,654	\$10,339,417	\$1,373,435	\$0	\$14,112,952	\$0	\$12,440,128



SECTION IV GENERAL FUND

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

General Fund

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

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

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

General Fund Budget Summary:

- *Summary of Revenues, Expenditures, Transfers and Fund Balance*
- *General Fund Budget Summary*
- *1988 ½ Cent Sales Tax Budget*

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
SUMMARY OF REVENUES, EXPENDITURES & TRANSFERS
FISCAL YEAR 2009/2010**

	2009/2010 ADOPTED BUDGET
REVENUES:	
Parish Sources:	
Ad Valorem Taxes	\$47,343,246.00
Sales Taxes	57,271,603.00
Interest	370,000.00
Rentals, Leases & Royalties	425,000.00
Other	2,239,179.00
State Sources:	
Public School Fund - Equalization	114,910,613.00
Other	3,396,403.00
Federal Sources	
Transfers From Other Funds	125,000.00
	1,241,000.00
Total Revenues & Transfers	\$227,322,044.00
 EXPENDITURES:	
Salaries & Wages	\$149,648,382.24
Employee Benefits	44,731,950.21
Purchased Services	4,536,405.86
Training	294,065.40
Property Services	10,722,417.90
Travel	411,453.26
Supplies/Materials	8,023,974.74
Other Expense	502,379.26
Insurance	4,482,483.00
Transfer to Other Funds	2,503,114.00
Superintendent Reserve - Unexpected Expenditures	141,899.00
Fund Balance Policy-Restore to Requirement	1,321,519.13
	1,321,519.13
Total Expenditures & Transfers	\$227,320,044.00
 TOTAL REVENUES & TRANSFERS OVER EXPENDITURES & TRANSFERS	 \$2,000.00

Lafayette Parish School System
General Fund Budget Summary

Budget for Fiscal Year 2009-2010

Final Report - Adopted 6/17/09

(1)

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	Proposed Budget (Before Wkshop Workshop Adj.)	4/21 & 5/06 Workshop Adjustments	5/12 Workshop Adjustments	5/19 Workshop Adjustments	Board Adjustments	Adopted Budget
		FUND BALANCE									
		Reserved									
		Designated	10,922,119.00			10,922,119.00					10,922,119.00
		Undesignated	28,377,502.00			28,377,502.00					28,377,502.00
		Beginning Fund Balance	39,299,621.00	-	-	39,299,621.00	-	-	-	-	39,299,621.00
		REVENUES									
		Local Revenue:									
		Sales Tax Revenue	38,851,041.00	-	1,694,088.00	35,156,955.00					35,156,955.00 (2)
		1989 Sales Tax	22,560,880.00	-	446,232.00	22,114,648.00					22,114,648.00 (3)
		Property Taxes	45,440,216.00	1,903,030.00		47,343,246.00					47,343,246.00 (4)
		E-Rate Revenue	480,248.00		480,248.00	-					- (5)
		Interest Income	854,000.00	-	484,000.00	370,000.00					370,000.00 (6)
		Rents, Leases, & Royalties	392,000.00	33,000.00	-	425,000.00					425,000.00
		Contribution to LTRS	1,250,539.00	28,016.00	-	1,278,555.00					1,278,555.00
		Consortium Revenue	132,459.00		12,930.00	119,529.00					119,529.00
		Summer School Revenue	172,000.00	-	-	172,000.00					172,000.00
		Pension-Constitutional/Other	550,237.00	-	38,442.00	513,795.00					513,795.00

Lafayette Parish School System
General Fund Budget Summary

Budget for Fiscal Year 2009-2010

Final Report - Adopted 6/17/09

(1)

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	Proposed Budget (Before Wkshop Workshop Adj.)	4/21 & 5/06 Workshop Adjustments	5/12 Workshop Adjustments	5/19 Workshop Adjustments	Board Adjustments	Adopted Budget
		Other	257,318.00	-	102,018.00	155,300.00					155,300.00
		State Revenue:				-					-
		Revenue Sharing: Property Taxes	1,836,000.00	191,897.00	-	2,027,897.00					2,027,897.00
		PIP's	490,000.00	-	137,588.00	352,412.00					352,412.00
		MFP	116,595,753.00		1,885,140.00	114,910,613.00					114,910,613.00
		Transportation-Nonpublic	814,469.00	-	-	814,469.00					814,469.00
		Nonpublic Textbooks	201,625.00	-	-	201,625.00					201,625.00
		State Reimbursement Revenue	1,900,093.00		1,900,093.00	-					-
		Federal Revenue:				-					-
		NJROTC	125,000.00	-	-	125,000.00					125,000.00
		FEMA	638,908.00	-	638,908.00	-					-
		Transfer From Other Funds				-					-
		Transfer In/Indirect Cost	1,241,000.00			1,241,000.00					1,241,000.00
						-					-
		Total Revenues	232,783,786.00	2,155,943.00	7,617,685.00	227,322,044.00					227,322,044.00
		AMOUNTS TO BE ALLOCATED TO COST CENTERS & SCHOOLS									
		Non-certified Salary Step		500,000.00		500,000.00					500,000.00
		Teaching Certified Salary Step		1,700,000.00		1,700,000.00					1,700,000.00

Lafayette Parish School System
General Fund Budget Summary
 Budget for Fiscal Year 2009-2010
 Final Report - Adopted 6/17/09

(1)

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	Proposed Budget (Before Wkshop Workshop Adj.)	4/21 & 5/08 Workshop Adjustments	5/12 Workshop Adjustments	5/19 Workshop Adjustments	Board Adjustments	Adopted Budget
		Reclassification Committee		200,000.00		200,000.00					200,000.00
		Teachers: Adjust towards Board staffing formula (-36.0)			1,944,000.00	(1,944,000.00)					(1,944,000.00)
		Expenditure Contingency		100,000.00		100,000.00					100,000.00
		Drop Savings			816,361.00	(816,361.00)					(816,361.00)
		Group Health Insurance Premium		964,359.00		964,359.00					964,359.00 (9)
		Textbook Adoption (2010 funding requirements less than 2009)			767,390.00	(767,390.00)					(767,390.00)
		School Performance Scores		606,695.00		606,695.00	(64,649.00)	(93,000.00)			449,046.00 (10)
		Maintenance: Pilot of "Zone" program		529,241.00		529,241.00					529,241.00 (11)
		Fund Balance Policy Restoration		394,870.13		394,870.13	64,649.00	(23,000.00)			436,519.13 (12)
		Fund Balance Comprehensive Career & Technical High School		885,000.00		885,000.00					885,000.00 (13)
		Additional Nurses - 2						116,000.00			116,000.00
		Health Center: Carencro Middle									- (14)
											-
		COST CENTERS									
01.01101	Burnell Lemoine	Board	157,274.00	3,990.00		161,264.00					161,264.00
01.01102	Burnell Lemoine	Superintendent's Office	532,220.00			532,220.00					532,220.00
01.01103	Angie Simoneaux	Marketing & Student Recruitment	227,081.00			227,081.00					227,081.00
01.01107	Burnell Lemoine	Legal Services	55,895.19			55,895.19					55,895.19

Lafayette Parish School System
General Fund Budget Summary

Budget for Fiscal Year 2009-2010

Final Report - Adopted 6/17/09

(1)

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	Proposed Budget (Before Wkshop Workshop Adj.)	4/21 & 5/06 Workshop Adjustments	5/12 Workshop Adjustments	5/19 Workshop Adjustments	Board Adjustments	Adopted Budget
01.01108	Billy Guidry	Superintendent Search (inactive)	-			-					-
01.01109	Ramona Bernard	Workers Compensation Payments	1,608,206.00	333,272.00		1,941,478.00					1,941,478.00
01.01110	Ramona Bernard	Insurance Administration	2,796,909.00			2,796,909.00					2,796,909.00
01.01111	Ramona Bernard	Risk Management	490,796.00			490,796.00					490,796.00
01.01112	Bumell Lemoine	Elections Expense	64,104.81			64,104.81					64,104.81
01.01113	Bumell Lemoine	System Travel/Workshops	4,498.00			4,498.00					4,498.00
01.01114	James Simon	Legal Services-Admin.	7,600.00			7,600.00					7,600.00
01.01116	Kyle Bordelon	Rental of Facilities	17,914.00			17,914.00					17,914.00
01.01117	Billy Guidry	Other Community Relations	32,970.00			32,970.00					32,970.00
01.01202	Lewrence Lilly	Personnel	891,247.00	6,000.00		897,247.00					897,247.00
01.01203	Vernal Comeaux	Maintenance	5,860,071.00	627,000.00		6,487,071.00					6,487,071.00
01.01206	Nelda Broussard	Child Welfare & Attendance	517,773.00	2,750.00		520,523.00					520,523.00
01.01207	B Gonzales/N Broussard	Discipline Center	872,822.00			872,822.00					872,822.00
01.01213	Kyle Bordelon	Energy Mgmt. Utilities	4,828,290.00	200,000.00		4,828,290.00					4,828,290.00
01.01222	Kyle Bordelon	HVAC Maintenance	78,000.00			78,000.00					78,000.00
01.01224	Vernal Comeaux	Physical Plant & Grounds	983,838.00	228,445.00		1,192,283.00					1,192,283.00
01.01226	Louise Charoais	Middle Sch.-Summer Program	60,524.00			60,524.00					60,524.00
01.01227	Louise Charoais	High Sch.-Summer Program	72,442.00			72,442.00					72,442.00

Lafayette Parish School System
General Fund Budget Summary

Budget for Fiscal Year 2009-2010

Final Report - Adopted 6/17/09

(1)

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	Proposed Budget (Before Wkshop Workshop Adj.)	4/21 & 5/06 Workshop Adjustments	5/12 Workshop Adjustments	5/19 Workshop Adjustments	Board Adjustments	Adopted Budget
01.01229	Louise Charjois	Leap Remediation Summer School	157,803.00			157,803.00					157,803.00
01.01231	Bill Samec	Bus Maintenance	1,247,326.00			1,247,326.00					1,247,326.00
01.01233	Kyle Bordelon	Custodial Operations	768,656.00	40,000.00		808,656.00					808,656.00
01.01235	Romona Bernard	Hurricane Gustave	-			-					-
01.01236	Romona Bernard	Hurricane Ike	-			-					-
01.01301	Billy Guidry	Executive Director & CFO	187,866.00			187,866.00					187,866.00
01.01302	Matt Dugas	Finance & Payroll	616,365.00			616,365.00					616,365.00
01.01303	Kay Ledet	Purchasing	181,311.00			181,311.00					181,311.00
01.01304	Wayne Hernandez	Computer Services	1,031,017.00			1,031,017.00					1,031,017.00
01.01306	Pat Credour	Warehouse	427,751.00			427,751.00					427,751.00
01.01307	Billy Guidry	General & Administrative	150,861.00			150,861.00					150,861.00
01.01308	Matt Dugas	Land Management	16,340.00			16,340.00					16,340.00
01.01309	Bill Samec	Transportation	16,881,452.00			16,881,452.00					16,881,452.00
01.01310	Billy Guidry	School Food Service	19,000.00			19,000.00					19,000.00
01.01311	Andrea Faulk	School Accounting Auditor	175,923.00			175,923.00					175,923.00
01.01312	Stephanie Richard	Budget & Accounting	840,026.00	13,100.00		853,126.00					853,126.00
01.01313	Matt Dugas	Copier Purch: Self-Finance	120,000.00			120,000.00					120,000.00
01.01314	Donna Denny	Gen. & Adm. - Telecommunication	76,131.00			76,131.00					76,131.00

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(1)

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	Proposed Budget (Before Wkshop Workshop Adj.	4/21 & 5/06 Workshop Adjustments	5/12 Workshop Adjustments	5/19 Workshop Adjustments	Board Adjustments	Adopted Budget
01.01315	Donna Denny	General & Admin-Copiers	52,676.00			52,676.00					52,676.00
01.01323	Billy Guidry	Grant Compliance	50,000.00			50,000.00					50,000.00
01.01401	Katie Landry	Deputy Supt. - Instructional Services	831,585.00			831,585.00					831,585.00
01.01403	Bumell Lejeune	Career & Technical Education	845,391.00	68,114.81		713,505.81					713,505.81
01.01404	Priscilla Deville	Special Education Programs	458,013.00	43,794.00		501,807.00					501,807.00
01.01405	Patrick Harisee	LPSS Media Center	282,741.83	14,200.00		296,941.83					296,941.83
01.01406	Priscilla Deville	Pupil Appraisal Program	2,824,331.00			2,824,331.00					2,824,331.00
01.01407	Kay Marx	K-5 Science & Math	127,599.00			127,599.00					127,599.00
01.01408	Loretta Hetherwic	K-5 English/Language Arts/Reading	165,694.00			165,694.00					165,694.00
01.01409	Pam Dehm	Dyslexia; 504, SBLC	179,896.00	10,000.00		189,896.00					189,896.00
01.01410	James Simmons	Athletics & Physical Education	183,667.00	40,000.00		223,667.00					223,667.00
01.01411	James Simmons	K-12 Music	137,957.00	20,000.00		157,957.00					157,957.00
01.01412	Sandy Labry	6-12 English, Foreign Language & Visual Arts	152,950.00			152,950.00					152,950.00
01.01413	Tim Tate	6-12 Science & Math	156,650.65	57,012.00		213,662.65					213,662.65
01.01414	Louise Charcois	L E A P	70,083.00			70,083.00					70,083.00
01.01415	D Denny/L. McDar	Instructional Technology	2,439,558.00	20,000.00	480,248.00	1,979,310.00					1,979,310.00
New	Vacant/Katie Land	Kindergarten	-	15,000.00		15,000.00					15,000.00
01.01418	Louise Charcois	Director of Curriculum and Instruction	173,168.00			173,168.00					173,168.00

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Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	Proposed Budget (Before Wkshop Workshop Adj.)	4/21 & 5/08 Workshop Adjustments	5/12 Workshop Adjustments	5/19 Workshop Adjustments	Board Adjustments	Adopted Budget
01.01420	Dianne Hernandez	Success for All Reading	60,579.00			60,579.00					60,579.00
01.01421	Harriet Taylor	Guidance, Testing, & Student Records	390,726.00			390,726.00					390,726.00
01.01422	M Hamilton/N Broussard	Substance Abuse	163,042.00	23,857.40		186,899.40					186,899.40
01.01423	Ken Villomaretti	Adult & Community Education	179,518.00	26,078.64		205,596.64					205,596.64
01.01424	B Alford/N Broussard	Nursing Program/Health Services	998,848.00	4,529.00		1,003,377.00					1,003,377.00
01.01426	Carol Thomas	Low Performance Schools	23,390.00			23,390.00					23,390.00
01.01428	Katie Landry	Textbooks	3,618,958.00		787,390.00	2,849,568.00					2,849,568.00
01.01431	Priscilla Deville	High School Arts Program	101,522.00			101,522.00					101,522.00
01.01433	Jody Slaughter-Du	Alternative School - Charter	856,600.00			856,600.00					856,600.00
01.01436	James Simmons	Driver's Education	91,733.00			91,733.00					91,733.00
01.01438	Carol Thomas	Student Remediation	148,802.00			148,802.00					148,802.00
01.01439	Billy Guidry	New School Year - Preliminary Costs	50,000.00			50,000.00					50,000.00
01.01440	Herb Thayer	Alternative School - CAPS/LAPS	1,896,039.00	5,096.00		1,901,135.00					1,901,135.00
01.01442	Harriet Taylor	Testing, Assessment and Evaluation	141,530.00			141,530.00					141,530.00
01.01444	Louise Chargois	Center for Staff Development	7,267.00			7,267.00					7,267.00
01.01445	Louise Chargois	Teacher Induction Program	64,130.00			64,130.00					64,130.00
01.01446	Bumell Lejeune	Comeaux High - Jewelry Academy	86,253.00			86,253.00					86,253.00
01.01447	Bumell Lejeune	Option III	415,979.90			415,979.90					415,979.90
01.01448	Bumell Lejeune	Career Center-Cosmetology Academy	44,895.00			44,895.00					44,895.00

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Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	Proposed Budget (Before Wkshop Workshop Adj.	4/21 & 6/06 Workshop Adjustments	5/12 Workshop Adjustments	5/19 Workshop Adjustments	Board Adjustments	Adopted Budget
01.01450	Burnell Lejeune	AHS-Academy of Business/Finance	36,750.00	64,825.00		101,575.00					101,575.00
01.01451	Burnell Lejeune	CHS-Academy of Info Technology	147,291.00			147,291.00					147,291.00
01.01452	Burnell Lejeune	LHS-Academy of Health Care	127,000.00			127,000.00					127,000.00
01.01458	Burnell Lejeune	Elementary Montessori	80,249.00			80,249.00					80,249.00
01.01459	Burnell Lejeune (Acting)	Director- School of Choice	83,276.00			83,276.00					83,276.00
01.01481	Mike Babineaux	Accountability	233,154.00			233,154.00					233,154.00
01.01482	Burnell Lejeune	Charter High - CLK/IT Academy	32,191.00			32,191.00					32,191.00
01.01483	Burnell Lejeune	NHS - Engineering Academy	51,892.00			51,892.00					51,892.00
01.01484	Burnell Lejeune	Career Center - Academy of Travel & Tourism	18,612.00			18,612.00					18,612.00
01.01487	Burnell Lejeune	Boucher World Languages	88,935.00			88,935.00					88,935.00
01.01488	Randy Bernard	Vermilion Conference Center	91,228.00			91,228.00					91,228.00
01.01470	Burnell Lejeune	LMS - Academy of Environmental Sciences	67,195.00			67,195.00					67,195.00
01.01471	C Figueroa/N Broussard	Attendance Administration/Tuancy	116,558.00			116,558.00					116,558.00
01.01472	R Gary/P Bartlett	Print Shop	260,154.00			260,154.00					260,154.00
01.01474	Phyllis Bartlett	Federal Program - Other	120,541.00			120,541.00					120,541.00
01.01475	Vacant/Katie Landry	Director of Schools Elementary	131,053.00			131,053.00					131,053.00
01.01476	Janet Hiatt	Director of Schools Middle and High	132,243.00			132,243.00					132,243.00
01.01477	J Hiatt/K Marx	Director of Schools - General	66,130.00			66,130.00					66,130.00
01.01478	Burnell Lejeune	L.J. Alleman Middle - Arts Academy	24,499.24			24,499.24					24,499.24

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Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	Proposed Budget (Before Wkshop Workshop Adj.)	4/21 & 5/06 Workshop Adjustments	5/12 Workshop Adjustments	5/19 Workshop Adjustments	Board Adjustments	Adopted Budget
01.01479	Louise Charcois (Acting)	K-12 Social Studies	128,419.00			128,419.00					128,419.00
01.01480	Bumell Lejeune	Arts Academies	95,781.00			95,781.00					95,781.00
01.01481	Bumell Lejeune	Early College Academy	293,061.00	64,825.00		357,886.00					357,886.00
01.01482	Billy Guidry	School Resource Officers	582,454.00			582,454.00					582,454.00
01.01483	B Friedrichs/N Broussard	STARS	569,297.00	27,482.60		596,779.60					596,779.60
01.01508	Ronnie Bertrand	Nonpublic Textbooks	190,357.00			190,357.00					190,357.00
01.01512	Lawrence Lilly	Sebbatical Leave	731,881.00			731,881.00					731,881.00
01.01513	Lawrence Lilly	Salary Enrichment (PIP)	424,557.00			424,557.00					424,557.00
01.01514	Ramona Bernard	Health & Life Insurance Premiums	6,980,059.00			6,980,059.00					6,980,059.00
01.01515	Lawrence Lilly	Severance Pay - Sick Leave	553,486.00	108,475.00		661,961.00					661,961.00
01.01516	Matt Dugas	Pension Fund Fees	440,484.00	94,516.00		535,000.00					535,000.00
01.01520	Matt Dugas	Fund Transfers	3,875,094.00	528,020.00		4,403,114.00					4,403,114.00
01.01521	Stephanie Richard	Encumbrance Carryover	38,181.00			38,181.00					38,181.00
01.01522	Priscilla Deville	Reserve Expenditures- SPED Consortium	135,540.00			135,540.00					135,540.00
01.01601/3	Bumell Lemoine	Elementary, Middle, & High Schools	145,489,748.00	21,670.00		145,511,418.00					145,511,418.00

Lafayette Parish School System
General Fund Budget Summary

Budget for Fiscal Year 2009-2010

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(1)

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	Proposed Budget (Before Wkshop Workshop Adj.)	4/21 & 6/08 Workshop Adjustments	6/12 Workshop Adjustments	5/19 Workshop Adjustments	Board Adjustments	Adopted Budget
		Total Expenditures	223,503,215.62	8,592,217.38	4,775,389.00	227,320,044.00	-	-	-	-	227,320,044.00
		Budgeted Surplus (Deficit)	8,280,570.38	(6,436,274.38)	(2,842,296.00)	2,000.00	-	-	-	-	2,000.00
		ENDING RETAINED EARNINGS									
		Reserved									
		Designated									10,822,119.00
		Undesignated									28,379,502.00
											39,301,621.00

Lafayette Parish School System

General Fund Budget Summary: Footnotes

2009-2010 Budget

5/19/09 Budget Workshop

- (1) "Adjusted Baseline Budget" amounts represent the rollforward of the 2008-2009 budget as of 3/13/09, as adjusted for decreases reported at Schedule A, and salary and benefits changes for 2009-2010 (step increases are listed as a budget increase and are not reflected in the adjusted baseline budget amounts).
- (2) Budget represents a decrease of \$3,942,477 from 2008-2009 Actual/Projected amount
- (3) Budget represents a decrease of \$1,664,543 from 2008-2009 Actual/Projected amount
- (4) Budget represents a decrease of \$874,532 from 2008-2009 Tax Assessor's Office Recapitulation
- (5) E-Rate programs will be reflected in budget as a revision at the time of the receipt(s) of the E-rate reimbursement.
- (6) Budget is based on rate of 1% (minimum rate stipulated in fiscal agency agreement)
- (7) Budget represents a decrease of \$2,104,199 from 2008-2009 Actual/Projected amount; based on 0% growth in per pupil amount whereas 2.75% increase is normally funded. Decrease in anticipated revenues is due to decrease in student count from 2/1/08 to 2/1/09; February count is the basis for MFP funding at the start of the school year.
- (8) One-time state salary supplement paid in 2008-2009 to support staff; salary expense has been reduced by same amount; no impact to budgeted net surplus (deficit).
- (9) Amount represents a budget entry that had not been made prior to rolling budget from 2009 to 2010 as well as a 2% premium increase that will be absorbed by the Board.
- (10) Plan was presented during May 6th Budget Workshop. Adjustment is required to agree budget to amount reported in presentation as adjusted for reclass of "3 Yrs Old" program to Special Revenue Fund.
- (11) Presentation during most recent Board Retreat introduced adding a maintenance crew for each of the five high school zones; \$479,271 represents the cost of establishing a crew for one zone as a pilot for the program. It should be noted that the budget only allows for one crew at this time.
- (12) Policy DM requires a fund balance restoration amount equal to 50% of previous year's excess revenues over expenditures; for 2009-2010, this amount equates to \$2,860,252. A 2/3's vote is required to change this provision.
- (13) Amount represents a designation of fund balance to partially address future funding needs for the Comprehensive Career and Technical High School.
- (14) Health Center - Carencro Middle:Funds will require future capital funding.

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

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Cost Center #	Explanation	Budget Decreases	Budget Decrease Recommended:	Budget Increase	Administrative	Adjustments Proposed:	4/21 & 5/06 Workshop	5/12 Workshop	Board	Adopted
		Administrative	"Form C"	"Form B"	Adjustments	Increases	Adjustments	Adjustments	Adjustments	Budget
01.01202	Printing LPSS Logo on letter head, forms & recruiting material	-	-	6,000.00	-	6,000.00	-	-	-	6,000.00
01.01203	To replace Maintenance Vehicles			197,000.00	-	197,000.00				197,000.00
	Lafayette Middle - Fan Coil Units			250,000.00	-	250,000.00				250,000.00
	Drexel Elementary - Fan Coil Units			180,000.00	-	180,000.00				180,000.00
	Administrative - Reduction	77,759.00								
		77,759.00	-	627,000.00	-	627,000.00	-	-	-	627,000.00
01.01206	Mileage for current staff and two new staff members			2,000.00		2,000.00				2,000.00
	Cell phone/combinaton for Director			750.00		750.00				750.00
	Administrative - Reduction	508.00								
		508.00	-	2,750.00	-	2,750.00	-	-	-	2,750.00
01.01213	Utility cost increase, educational programs, extracurricular activities	-	-	200,000.00	-	200,000.00	-	-	-	200,000.00
01.01224	New Staff employee			30,000.00	-	30,000.00				30,000.00
	Benefits			5,250.00	-	5,250.00				5,250.00

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

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Cost Center #	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	4/21 & 5/06 Workshop Adjustments	5/12 Workshop Adjustments	Board Adjustments	Adopted Budget
	Benefits			435.00	-	435.00				435.00
	Benefits			6,700.00	-	6,700.00				6,700.00
	Benefits			60.00	-	60.00				60.00
	Extra pickups, additional containers			36,000.00	-	36,000.00				36,000.00
	15 Lawn mowers for schools			150,000.00	-	150,000.00				150,000.00
				228,445.00	-	228,445.00	-	-	-	228,445.00
01.01229	Decrease - Curriculum staff developed a more efficient method of transporting students		7,376.00							
	Administrative - Reduction	2,624.00								
		2,624.00	7,376.00	-	-	-	-	-	-	-
01.01233	Increase of custodial supplies being purchased			40,000.00		40,000.00				40,000.00
	Administrative - Reduction	3,300.00								
		3,300.00	-	40,000.00	-	40,000.00	-	-	-	40,000.00
01.01235	Eliminate Cost Center - Hurricane Gustav		882,913.00	-	-	-	-	-	-	-
01.01236	Eliminate Cost Center - Hurricane Ike		29,813.00	-	-	-	-	-	-	-
01.01301	Administrative - Reduction	178.00		-	-	-	-	-	-	-

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

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Cost Center #	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	4/21 & 5/06 Workshop Adjustments	5/12 Workshop Adjustments	Board Adjustments	Adopted Budget
01.01302	Administrative - Reduction	975.00		-	-	-	-	-	-	-
01.01303	Administrative - Reduction	332.00		-	-	-	-	-	-	-
01.01306	Voluntary Reduction		1,494.00							-
	Automatic Reduction		2,899.00							-
			4,393.00							-
	Administrative - Reduction	3,207.00								-
		3,207.00	8,786.00							-
01.01307	Administrative - Reduction	6,715.00		-	-	-	-	-	-	-
01.01308	Administrative - Reduction	860.00		-	-	-				-
01.01309	Administrative - Reduction	37,972.00		-	(41,899.00)	(41,899.00)				(41,899.00)
01.01310	Administrative - Reduction	1,000.00		-	-	-				-

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Cost Center #	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	4/21 & 5/06 Workshop Adjustments	5/12 Workshop Adjustments	Board Adjustments	Adopted Budget
01.01312	To cover employee on maternity leave, Approx 90 days			12,169.00	-	12,169.00				12,169.00
	Benefits			754.00	-	754.00				754.00
	Benefits			177.00	-	177.00				177.00
	Administrative - Reduction	730.00								-
		730.00		13,100.00	-	13,100.00	-	-	-	13,100.00
01.01313	Decrease - Payments from schools for copiers purchased in previous years will reduce the amount of seed money needed.		22,500.00							
	Administrative - Reduction	7,500.00								
		7,500.00	22,500.00	-	-	-	-	-	-	-
01.01314	Administrative - Reduction	4,007.00								
01.01315	Change figure to more accurately reflect copier activity		10,014.00							
01.01401	Administrative - Reduction	9,316.00								
01.01403	Minimum wage increase			9,788.61		9,788.61				9,788.61

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Cost Center #	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	4/21 & 5/06 Workshop Adjustments	5/12 Workshop Adjustments	Board Adjustments	Adopted Budget
	MOA with Cooperative Extension Service indicated increase 09-10 school year			10,326.00		10,326.00				10,326.00
	To replace labs			48,000.00		48,000.00				48,000.00
	Administrative - Reduction	4,479.00								-
		4,479.00		68,114.61	-	68,114.61	-	-	-	68,114.61
01.01404	Mileage for itinerant teachers			31,994.00		31,994.00				31,994.00
	Mileage for pupil appraisal			11,800.00		11,800.00				11,800.00
	Decrease - One Time funds for clerical overtime		5,000.00			-				-
	Administrative - Reduction	1,549.00				-				-
		1,549.00	5,000.00	43,794.00	-	43,794.00	-	-	-	43,794.00
01.01405	Collection Development for L. Leo Justice Library. School added grade levels; increase to be spread out over a 3 year period			14,200.00	-	14,200.00				14,200.00
	Decrease - One time purchase of mobile labs		21,500.00							-
	Decrease - One time purchase of printer		2,000.00							-
			23,500.00	14,200.00	-	14,200.00	-	-	-	14,200.00
01.01406	Administrative - Reduction	1,150.00		-	-	-	-	-	-	-

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Cost Center #	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	4/21 & 5/06 Workshop Adjustments	5/12 Workshop Adjustments	Board Adjustments	Adopted Budget
01.01407	Reduced funds, stipends and mileage were reimbursed by Iberia Parish		35,449.00	-	-	-	-	-	-	-
01.01408	Administrative - Reduction	1,798.00				-	-	-	-	-
01.01409	Materials needed for Response to Intervention			10,000.00	-	10,000.00				10,000.00
	Administrative - Reductions	1,508.00								
		1,508.00		10,000.00	-	10,000.00	-	-	-	10,000.00
01.01410	Sports medicine supplies and equipment for athletic programs			40,000.00	-	40,000.00				40,000.00
	Administrative - Reductions	5,067.00								
		5,067.00		40,000.00	-	40,000.00	-	-	-	40,000.00
01.01411	Hire substitute for professionals to attend conferences and workshops			1,500.00		1,500.00				1,500.00
	Funds for instruction and equipment repairs			18,500.00		18,500.00				18,500.00
	Administrative - Reduction	344.00								
		344.00		20,000.00	-	20,000.00	-	-	-	20,000.00
01.01412	Administrative - Reduction	1,727.00		-	-	-	-	-	-	-

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General Fund Budget Summary: Proposed Increases and Decreases

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Cost Center #	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	4/21 & 5/06 Workshop Adjustments	5/12 Workshop Adjustments	Board Adjustments	Adopted Budget
01.01413	Replace computer science labs			43,300.00	-	43,300.00				43,300.00
	Replace one class set of graphing calculators at each High School			4,075.00	-	4,075.00				4,075.00
	Science lab supplies			2,020.00	-	2,020.00				2,020.00
	tests,preparing problem solving material plus benefits			7,017.00	-	7,017.00				7,017.00
	Printer Ink, Zip drive and etc for office staff and five lead teachers			600.00	-	600.00				600.00
	Administrative - Reduction	1,275.00								
		1,275.00		57,012.00	-	57,012.00	-	-	-	57,012.00
01.01414	Decrease due to utilization of other funding		3,483.00							-
	Administrative - Reduction	1,305.00								
		1,305.00	3,483.00		-		-	-	-	-
01.01415	Mini Van For Technicians			20,000.00	-	20,000.00				20,000.00
				20,000.00	-	20,000.00	-	-	-	20,000.00
New	Establish Kindergarten Cost Center			15,000.00		15,000.00				15,000.00

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

Final Report - Adopted 6/17/09

Cost Center #	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	4/21 & 5/08 Workshop Adjustments	5/12 Workshop Adjustments	Board Adjustments	Adopted Budget
01.01418	Administrative - Reduction	1,093.00		-	-	-	-	-	-	-
01.01420	Administrative - Reduction	265.00		-	-	-	-	-	-	-
01.01421	Administrative - Reduction	979.00		-	-	-	-	-	-	-
01.01422	Salary for 5 advisors			237,073.86	(237,073.86)	-				-
	Benefits			41,358.40	(30,292.40)	11,066.00				11,066.00
	Benefits			3,872.89	(3,872.89)	-				-
	Benefits			13,846.56	(13,846.56)	-				-
	Benefits			150.00	(150.00)	-				-
	Increase staff mileage			6,500.00	(6,500.00)	-				-
	Expenditures not funded by grant			-	10,040.00	10,040.00				10,040.00
	Increase salary for K-9 officer			2,751.40	-	2,751.40				2,751.40
	Administrative - Reduction	661.00								-
		661.00		305,553.11	(281,695.71)	23,857.40	-	-	-	23,857.40
01.01423	Replace Computers in lab equipment over 5 years old.			26,078.64	-	26,078.64				26,078.64
	Reduction Request		10,055.00							-
	Administrative - Reduction	341.00								-
		341.00	10,055.00	26,078.64	-	26,078.64	-	-	-	26,078.64

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

Final Report - Adopted 6/17/09

Cost Center #	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	4/21 & 5/06 Workshop Adjustments	5/12 Workshop Adjustments	Board Adjustments	Adopted Budget
01.01424	Maintain current medical/nursing information and continuing ed units			3,100.00	-	3,100.00				3,100.00
	Travel to additional sites due to the increase of children with diabetes			1,429.00	-	1,429.00				1,429.00
	Administrative - Reduction	581.00								-
		581.00	-	4,529.00	-	4,529.00	-	-	-	4,529.00
01.01428	Administrative - Reduction	3,621.00	-	-	-	-	-	-	-	-
01.01439	Voluntary Decrease	-	1,676.00	-	-	-	-	-	-	-
01.01440	To fund Clerical staff and benefits for summer session			5,096.00		5,096.00				5,096.00
	Decrease funds new system on line next school year		1,500.00							-
		-	1,500.00	5,096.00	-	5,096.00	-	-	-	5,096.00
01.01444	Administrative - Reduction	383.00	-	-	-	-				-
01.01446	Decrease funds not necessary to meet goals and objectives		1,073.00							-
	Administrative - Reduction	927.00								-
		927.00	1,073.00	-	-	-	-	-	-	-

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

Final Report - Adopted 6/17/09

Cost Center #	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	4/21 & 5/06 Workshop Adjustments	5/12 Workshop Adjustments	Board Adjustments	Adopted Budget
01.01447	Administrative - Reduction	2,502.00	-	-	-	-	-	-	-	-
01.01448	Administrative - Reduction	1,105.00	-	-	-	-	-	-	-	-
01.01450	AHS Business & finance Academy is expanding curriculum to include industry based certification, dual enrollment and internships			64,825.00	-	64,825.00				64,825.00
	Administrative - Reduction	530.00								-
		530.00		64,825.00	-	64,825.00	-	-	-	64,825.00
01.01451	Decrease funds not needed to meet goals		334.00							-
	Administrative - Reduction	366.00								-
		366.00	334.00	-	-	-	-	-	-	-
01.01452	Administrative - Reduction	1,314.00	-	-	-	-	-	-	-	-
01.01459	Administrative - Reduction	742.00	-	-	-	-	-	-	-	-
01.01481	Administrative - Reduction	721.00	-	-	-	-	-	-	-	-
01.01470	Administrative - Reduction	1,716.00	-	-	-	-	-	-	-	-
01.01471	Administrative - Reduction	5.00	-	-	-	-	-	-	-	-

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

Final Report - Adopted 6/17/09

Cost Center #	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	4/21 & 5/06 Workshop Adjustments	8/12 Workshop Adjustments	Board Adjustments	Adopted Budget
01.01474	Decrease not needed		32.00							-
	Decrease funds that will be incurred for number of state mandated meetings		500.00							-
			532.00							-
01.01476	Decrease full amount not needed		1,000.00							-
01.01477	Administrative - Reduction	820.00	-	-	-	-	-	-	-	-
01.01479	Administrative - Reduction	810.00	-	-	-	-	-	-	-	-
01.01481	Salary and benefits to Expand ECA to 10th grade			64,825.00		64,825.00				64,825.00
01.01483	Adding Mental Health Professional position			45,000.00	(45,000.00)					-
	Benefits			6,975.00	(6,975.00)					-
	Benefits			652.50	(652.50)					-
	Benefits			6,700.00	(6,700.00)					-
	Benefits			30.00	(30.00)					-

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

Final Report - Adopted 6/17/09

Cost Center #	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	4/21 & 5/06 Workshop Adjustments	5/12 Workshop Adjustments	Board Adjustments	Adopted Budget
	Training			100.00	(100.00)	-				-
	Additional paper			160.00	(160.00)	-				-
	Additional mileage			550.00	(550.00)	-				-
	Portion of salary not funded by DHH contract			11,272.00		11,272.00				11,272.00
	Benefits			1,747.16	-	1,747.16				1,747.16
	Benefits			163.44	-	163.44				163.44
	Supplies for Saturday Intervention			500.00	-	500.00				500.00
	Supplies for Saturday Intervention			200.00	-	200.00				200.00
	Teachers Salaries for Saturday Intervention and benefits			12,100.00	-	12,100.00				12,100.00
	Custodian for Saturday Intervention			1,500.00	-	1,500.00				1,500.00
				87,650.10	(60,167.50)	27,482.60	-	-	-	27,482.60
01.01512	Reduction in cost based on past 3 year actual and current year to date		100,000.00	-	-	-	-	-	-	-
01.01515	Increase in sick pay wages			100,000.00	-	100,000.00				
	Termination for annual leave accrued in previous years are reported separately			50,000.00	(50,000.00)	-				
	Estimated salary and related benefits			8,475.00	-	8,475.00				
				158,475.00	(50,000.00)	108,475.00	-	-	-	108,475.00

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

Final Report - Adopted 6/17/09

Cost Center #	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	4/21 & 5/08 Workshop Adjustments	5/12 Workshop Adjustments	Board Adjustments	Adopted Budget
01.01516	Projected Increase based on history	-	-	94,516.00	-	94,516.00	-	-	-	94,516.00
01.01520	Funding needed to cover expenditures in excess of revenues	-	-	528,020.00	-	528,020.00	-	-	-	528,020.00
01.01522	No Employees fit definition of line item at this time		43,000.00							-
	Decrease based on estimated employee cost and expenses		25,261.00							-
		-	68,261.00	-	-	-	-	-	-	-
01.01601/3					21,670.00	21,670.00				21,670.00

General Fund Revenues:

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

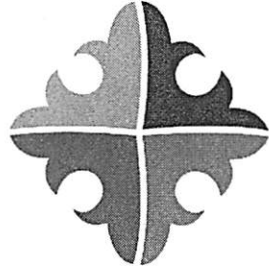
General Fund Revenues



General Fund Projected Revenues

Lafayette Parish School System
General Fund - Projected Revenues
FY 2009-2010

LOCAL:	
Sales Tax - 1965 1 cent	\$ 35,156,955
Sales Tax - 1988 1/2 cent	22,114,648
Property Tax	47,343,246
Property Tax - LTRS 1%	1,278,555
Property Tax - Other Pensions	513,795
Rents / Royalties	425,000
Interest	370,000
Reimbursement & Other Income	446,829
TOTAL LOCAL	\$ 107,649,028
STATE:	
Revenue Sharing	\$ 2,027,897
MFP	114,910,613
PIP	352,412
Non-Public Textbooks	201,625
Transportation - Non-Public	814,469
TOTAL STATE	\$ 118,307,016
FEDERAL:	
NJROTC Reimbursement	\$ 125,000
TOTAL FEDERAL	\$ 125,000
TRANSFERS FROM OTHER FUNDS	\$ 1,241,000
TOTAL REVENUES, & TRANSFERS	\$ 227,322,044



LAFAYETTE
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General Fund Revenues

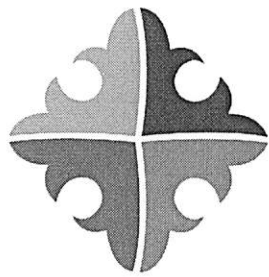


Projected Property Tax Revenues

**LAFAYETTE PARISH SCHOOL BOARD
RECENT & PROJECTED PROPERTY TAX REVENUES AND MILLAGE RATES
HISTORICAL REVENUES
ADOPTED BUDGET 2009-2010**

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Projected Actual FY 08 09	Adopted Budget FY 09 10
Total Assessed	\$ 1,288,587,140	\$ 1,377,048,451	\$ 1,470,636,507	\$ 1,836,348,723	\$ 1,804,498,465
Less: Homestead Exemption	<u>(295,643,875)</u>	<u>(301,960,704)</u>	<u>(\$311,232,977)</u>	<u>(\$333,918,537)</u>	<u>(\$328,127,054)</u>
Net Taxable	\$ 992,943,265	\$ 1,075,087,747	\$ 1,159,403,530	\$ 1,502,430,186	\$ 1,476,371,411
Millages:					
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 (2007-2016)	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	\$ 33,323,176	\$ 36,079,945	\$ 38,909,582	\$ 50,421,557	\$ 49,547,025
Less: Allowance for Delinquencies/Recoveries/ Interest & Penalties	<u>205,377</u>	<u>(100,442)</u>	<u>(178,587)</u>	<u>(738,854)</u>	<u>(411,429)</u>
Net Properties Taxes Revenue	<u>\$ 33,528,553</u>	<u>\$ 35,979,503</u>	<u>\$ 38,730,995</u>	<u>\$ 49,682,703</u>	<u>\$ 49,135,596</u>
Distribution:					
Property Taxes Received- LPSB	\$ 32,322,862	\$ 34,677,791	\$ 37,345,477	\$ 47,890,353	\$ 47,343,246
Teachers Retirement	844,083	918,446	995,415	1,278,555	1,278,555
Other Pension Systems	<u>361,608</u>	<u>383,266</u>	<u>390,103</u>	<u>513,795</u>	<u>513,795</u>
Actual/Expected Propety Tax Revenue	<u>\$ 33,528,553</u>	<u>\$ 35,979,503</u>	<u>\$ 38,730,995</u>	<u>\$ 49,682,703</u>	<u>\$ 49,135,596</u>

*** FY 09 10 Budget represents a decrease of \$874,532 from 2008-2009 Tax Assessor's Office Recapitulation.



LAFAYETTE
PARISH SCHOOL SYSTEM

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General Fund Revenues

Sales Tax Revenues

Lafayette Parish School System - Sales Tax Division
Net Sales Tax Revenues / Budget Comparison
FY 2009 - 2010

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Adopted Budget FY 09-10 *	Change	Percent
SALES TAX REVENUES (Net)							
General Fund - 65 Tax	37,987,316	35,618,344	36,338,505	\$ 36,851,041	\$ 35,156,955	(1,694,086)	
Bond Sinking Fund - 65 Tax	9,420,309	9,427,729	9,436,980	8,446,740	7,512,965	(933,775)	
Capital Improvement Fund - 65 Tax	326,188	2,903,711	3,869,701	3,408,225	3,984,253	576,028	
Minor Repair & Imp. Fund - 65 Tax	200,000	2,777,523	3,995,700	3,230,609	3,818,795	588,186	
Total 65 Tax	\$ 47,933,813	\$ 50,727,307	\$ 53,640,886	\$ 51,936,615	\$ 50,472,968	\$ (1,463,647)	-2.82%
Increase Over Prior Year	20.5%	5.8%	5.7%	-3.2%			
Total 88 Tax	\$ 21,305,903	\$ 22,485,773	\$ 23,694,784	\$ 22,560,880	\$ 22,114,648	\$ (446,232)	-1.98%
Increase Over Prior Year	20.6%	5.5%	5.4%	-4.8%			
Total 65 & 88 Taxes	\$ 69,239,716	\$ 73,213,080	\$ 77,335,670	\$ 74,497,495	\$ 72,587,616	\$ (1,909,879)	-2.56%
Total 02 Tax	\$ 21,177,614	\$ 22,421,995	\$ 23,612,567	\$ 22,773,748	\$ 22,543,369	\$ (230,379)	-1.01%
Increase Over Prior Year	20.7%	5.9%	5.3%	-3.6%			

* Note: The budget forecast for FY 09-10 is based on a 7% decrease in projected revenues for FY 08-09 (see forecast schedules).

Budget Schedules/Forecasted Revenue FY 09-10B, 2/13/09

**Lafayette Parish School System
1965 (1%) Sales Tax
Schedule Of Forecasted Net Sales Tax Revenues
FY 2009 - 2010**

Collection Month	Monthly Factor	- A -	- B -	Difference	- C -	Difference	- D -	Difference
		Projected Net Revenue FY 2008 - 2009	10% Decrease FY 2009 - 2010	B - A	8% Decrease FY 2009 - 2010	C - A	7% Decrease FY 2009 - 2010	D - A
Jul	Actual	\$ 4,867,341	\$ 4,380,607	\$ (486,734)	\$ 4,477,954	\$ (389,387)	\$ 4,526,627	\$ (340,714)
Aug	Actual	4,505,599	4,055,039	(450,560)	4,145,151	(360,448)	4,190,207	(315,392)
Sep	Actual	4,415,006	3,973,505	(441,501)	4,061,806	(353,200)	4,105,956	(309,050)
Oct	Actual	4,560,886	4,104,797	(456,089)	4,196,015	(364,871)	4,241,624	(319,262)
Nov	Actual	4,546,765	4,092,089	(454,677)	4,183,024	(363,741)	4,228,491	(318,274)
Dec	Actual	4,374,410	3,936,969	(437,441)	4,024,457	(349,953)	4,068,201	(306,209)
Jan	Actual	5,432,724	4,889,452	(543,272)	4,998,106	(434,618)	5,052,433	(380,291)
Feb	0.0%	4,071,831	3,664,648	(407,183)	3,746,085	(325,746)	3,786,803	(285,028)
Mar	0.0%	3,936,796	3,543,116	(393,680)	3,621,852	(314,944)	3,661,220	(275,576)
Apr	0.0%	4,845,686	4,361,117	(484,569)	4,458,031	(387,655)	4,506,488	(339,198)
May	0.0%	4,315,933	3,884,340	(431,593)	3,970,658	(345,275)	4,013,818	(302,115)
Jun	0.0%	4,399,031	3,959,128	(439,903)	4,047,109	(351,922)	4,091,099	(307,932)
TOTAL		\$ 54,272,008	\$ 48,844,807	\$ (5,427,201)	\$ 49,930,247	\$ (4,341,761)	\$ 50,472,967	\$ (3,799,041)
Distribution of Net Revenue:								
General Fund		\$ 37,434,889	\$ 33,780,508	(3,654,381)	\$ 34,698,140	(2,736,749)	\$ 35,156,955	\$ (2,277,934)
Bond Sinking Fund		8,446,740	7,512,965	(933,775)	7,512,965	(933,775)	7,512,965	(933,775)
Capital Improvement Fund		4,283,997	3,855,791	(428,206)	3,941,432	(342,565)	3,984,253	(299,744)
Self Funded Construction Fund		4,106,382	3,695,543	(410,839)	3,777,711	(328,671)	3,818,795	(287,587)
		\$ 54,272,008	\$ 48,844,807	\$ (5,427,201)	\$ 49,930,247	\$ (4,341,761)	\$ 50,472,967	\$ (3,799,041)
Forecasted Revenue For FY 09-10 (see note one)			\$ 48,844,807		\$ 49,930,247		\$ 50,472,967	

Notes: (1) Forecasted net revenue for FY 09-10 is estimated in three scenarios to be 10 %, 8% and 7% less than the projected revenue for FY 08-09.

(2) Projected net revenue for FY 08-09 is based on seven months of actual collections and projected to be the same as the FY 08-09 budget amounts for the remaining five months.

**Lafayette Parish School System
1988 (1/2%) Sales Tax
Schedule Of Forecasted Net Sales Tax Revenues
FY 2009 - 2010**

Collection Month	Monthly Factor	- A -	- B -		- C -		- D -	
		Projected Net Revenue FY 2008 - 2009	10% Decrease FY 2009 - 2010	Difference B - A	8% Decrease FY 2009 - 2010	Difference C - A	7% Decrease FY 2009 - 2010	Difference D - A
Jul	Actual	\$ 2,158,481	\$ 1,942,633	\$ (215,848)	\$ 1,985,803	\$ (172,678)	\$ 2,007,387	\$ (151,094)
Aug	Actual	1,980,040	1,782,036	(198,004)	1,821,637	(158,403)	1,841,437	(138,603)
Sep	Actual	1,931,753	1,738,578	(193,175)	1,777,213	(154,540)	1,796,530	(135,223)
Oct	Actual	2,005,568	1,805,011	(200,557)	1,845,123	(160,445)	1,865,178	(140,390)
Nov	Actual	2,002,686	1,802,417	(200,269)	1,842,471	(160,215)	1,862,498	(140,188)
Dec	Actual	1,918,694	1,726,825	(191,869)	1,765,198	(153,496)	1,784,385	(134,309)
Jan	Actual	2,412,435	2,171,192	(241,244)	2,219,440	(192,995)	2,243,565	(168,870)
Feb	0.0%	1,768,773	1,591,896	(176,877)	1,627,271	(141,502)	1,644,959	(123,814)
Mar	0.0%	1,710,115	1,539,104	(171,012)	1,573,306	(136,809)	1,590,407	(119,708)
Apr	0.0%	2,104,930	1,894,437	(210,493)	1,936,536	(168,394)	1,957,585	(147,345)
May	0.0%	1,874,809	1,687,328	(187,481)	1,724,824	(149,985)	1,743,572	(131,237)
Jun	0.0%	1,910,907	1,719,816	(191,091)	1,758,034	(152,873)	1,777,144	(133,763)
TOTAL		<u>\$ 23,779,191</u>	<u>\$ 21,401,272</u>	<u>\$ (2,377,919)</u>	<u>\$ 21,876,856</u>	<u>\$ (1,902,335)</u>	<u>\$ 22,114,648</u>	<u>\$ (1,664,543)</u>

Forecasted Revenue For FY 09-10 (see note one)

\$ 21,401,272

\$ 21,876,856

\$ 22,114,648

Notes: (1) Forecasted net revenue for FY 09-10 is estimated in three scenarios to be 10 %, 8% and 7% less than the projected revenue for FY 08-09.

(2) Projected net revenue for FY 08-09 is based on seven months of actual collections and projected to be the same as the FY 08-09 budget amounts for the remaining five months.

**Lafayette Parish School System
2002 (1/2%) Sales Tax
Schedule Of Forecasted Net Sales Tax Revenues
FY 2009 - 2010**

Collection Month	Monthly Factor	- C -	- B -		- C -		- D -	
		Projected Net Revenue FY 2008 - 2009	10% Decrease FY 2009 - 2010	Difference B - A	8% Decrease FY 2009 - 2010	Difference C - A	7% Decrease FY 2009 - 2010	Difference D - A
Jul	Actual	\$ 2,158,399	\$ 1,942,559	\$ (215,840)	\$ 1,985,727	\$ (172,672)	\$ 2,007,311	\$ (151,088)
Aug	Actual	1,979,717	1,781,745	(197,972)	1,821,340	(158,377)	1,880,731	(98,986)
Sep	Actual	1,931,611	1,738,450	(193,161)	1,777,082	(154,529)	1,835,030	(96,581)
Oct	Actual	2,005,368	1,804,831	(200,537)	1,844,939	(160,429)	1,905,100	(100,268)
Nov	Actual	1,999,870	1,799,883	(199,987)	1,839,880	(159,990)	1,899,877	(99,994)
Dec	Actual	1,918,514	1,726,663	(191,851)	1,765,033	(153,481)	1,822,588	(95,926)
Jan	Actual	2,412,289	2,171,060	(241,229)	2,219,306	(192,983)	2,291,675	(120,614)
Feb	-0.9%	1,768,773	1,591,896	(176,877)	1,627,271	(141,502)	1,680,334	(88,439)
Mar	-0.9%	1,710,115	1,539,104	(171,012)	1,573,306	(136,809)	1,624,609	(85,506)
Apr	-0.9%	2,104,930	1,894,437	(210,493)	1,936,536	(168,394)	1,999,684	(105,247)
May	-0.9%	1,874,809	1,687,328	(187,481)	1,724,824	(149,985)	1,781,069	(93,740)
Jun	-0.9%	1,910,907	1,719,816	(191,091)	1,758,034	(152,873)	1,815,362	(95,545)
TOTAL		<u>\$ 23,775,302</u>	<u>\$ 21,397,772</u>	<u>\$ (2,377,530)</u>	<u>\$ 21,873,278</u>	<u>\$ (1,902,024)</u>	<u>\$ 22,543,369</u>	<u>\$ (1,231,933)</u>
Forecasted Revenue For FY 09-10 (see note one)			<u>\$ 21,397,772</u>		<u>\$ 21,873,278</u>		<u>\$ 22,543,369</u>	

Notes: (1) Forecasted net revenue for FY 09-10 is estimated in three scenarios to be 10 %, 8% and 7% less than the projected revenue for FY 08-09.

(2) Projected net revenue for FY 08-09 is based on seven months of actual collections and projected to be the same as the FY 08-09 budget amounts for the remaining five months.

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, 2009 thru June 30, 2010

PERSONNEL EXPENDITURES:

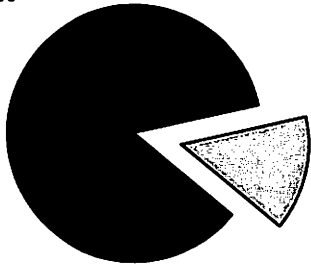
Salaries	\$ 149,648,382.24	65.83%
Employee Benefits	44,731,950.21	19.68%
Total personnel expenditures	<u>\$ 194,380,332.45</u>	<u>85.51%</u>

OTHER EXPENDITURES:

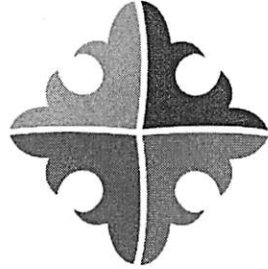
Instructional Materials & Supplies	\$ 6,140,766.30	2.70%
Other Materials & Supplies	1,883,208.44	0.83%
Repairs and Maintenance	5,282,517.90	2.32%
Utilities and Telephone	6,135,254.00	2.70%
Insurance	2,582,483.00	1.14%
Professional/Contracted Services	4,135,117.26	1.82%
Transfers to Other Funds	4,403,114.00	1.94%
Other	2,377,250.65	1.04%
Total other expenditures	<u>\$ 32,939,711.55</u>	<u>14.49%</u>

TOTAL EXPENDITURES	<u>\$ 227,320,044.00</u>	<u>100.00%</u>
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**Personnel
85.51%**



**Other
14.49%**



LAFAYETTE
PARISH SCHOOL SYSTEM
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General Fund Expenditures



Summary by Cost Center and School

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2009-2010**

	ADOPTED BUDGET 2009-2010
TOTAL ALL COST CENTERS	\$81,603,580.00
TOTAL ALL SCHOOLS	<u>\$145,716,464.00</u>
TOTAL COST CENTERS & SCHOOLS	<u><u>\$227,320,044.00</u></u>

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2009-2010**

Cost Center # and Name	ADOPTED BUDGET 2009-2010
1101 Board	161,264.00
1102 Superintendent's Office	532,220.00
1103 Marketing & Student Recruitment	227,081.00
1107 Legal Services	55,895.19
1109 Worker's Comp Payments	1,941,478.00
1110 Insurance Administration	2,796,909.00
1111 Risk Management	490,796.00
1112 Elections Expense	64,104.81
1113 System Travel/Workshops	4,498.00
1114 Legal Services-Administration	7,600.00
1116 Rental of Facilities	17,914.00
1117 Other Community Relations	32,970.00
1202 Personnel	897,247.00
1203 Maintenance	5,860,071.00
1206 Child Welfare & Attendance	520,523.00
1207 Discipline Center	872,822.00
1213 Energy Management Utilities	4,828,290.00
1222 HVAC Maintenance	78,000.00
1224 Physical Plant & Grounds	1,042,283.00
1226 Middle School - Summer Program	60,524.00
1227 High School - Summer Program	72,442.00
1229 Leap Remediation Summer School	157,803.00
1231 Bus Maintenance	1,247,326.00
1233 Custodial Operations	808,656.00
1301 Executive Director & CFO	187,866.00
1302 Finance & Payroll	616,365.00
1303 Purchasing	181,311.00
1304 Computer Services	1,031,017.00
1306 Warehouse	427,751.00
1307 General & Administrative	150,861.00
1308 Land Management	16,340.00
1309 Transportation	16,819,553.00
1310 School Food Service	19,000.00
1311 School Accounting Auditor	175,923.00

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2009-2010**

<u>Cost Center # and Name</u>	<u>ADOPTED BUDGET 2009-2010</u>
1312 Budget & Accounting	840,026.00
1313 Copier Purchase: Self-Financing	120,000.00
1314 General & Administrative - Telecommunications	76,131.00
1315 General & Administrative - Copiers	52,676.00
1323 Grant Compliance	50,000.00
1401 Deputy Superintendent of Instructional Services	831,585.00
1403 Career & Technical Education	665,505.61
1404 Special Education Programs	501,807.00
1405 LPSB Media Center	282,741.83
1406 Pupil Appraisal Program	2,824,331.00
1407 K-5 Science & Math	127,599.00
1408 K-5 English/Language arts/Reading	165,694.00
1409 Dyslexia,504, SBLC	189,896.00
1410 Athletics & Physical Education	223,667.00
1411 K-12 Music	157,957.00
1412 6-12 English Foreign Lang, Visual Arts	152,950.00
1413 6-12 Science/Math	166,287.65
1414 L E A P	70,083.00
1415 Instructional Technology	1,959,310.00
1418 Director-Curriculum & Instruction	173,168.00
1420 Success For All - Reading	60,579.00
1421 Guidance, Testing, Student Records	390,726.00
1422 Substance Abuse	186,899.40
1423 Adult & Community Education	179,518.00
1424 Nursing Program/Health Services	1,003,377.00
1426 Low Performance Schools	23,390.00
1428 Textbooks	2,849,568.00
1431 High School Arts Program	101,522.00
1433 Alternative School - Charter	856,600.00
1436 Driver's Education	91,733.00
1438 Student Remediation	148,602.00
1439 New School Year - Preliminary Costs	50,000.00
1440 Alternative School - CAPS/LAPS	1,901,135.00
1442 Testing Assessment & Evaluation	141,530.00
1444 Center for Staff Development	7,267.00
1445 Teacher Induction Program	64,130.00

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2009-2010**

Cost Center # and Name	ADOPTED BUDGET 2009-2010
1446 Comeaux - Jewelry Academy	86,253.00
1447 Option III	415,979.90
1448 Career Center - Cosmetology Academy	44,895.00
1450 AHS - Academy of Business/Finance	101,575.00
1451 CHS - Academy of Information Technology	147,291.00
1452 LHS - Academy of Health Careers	127,000.00
1458 Elementary Montessori	80,249.00
1459 Director- Schools of Choice	83,276.00
1461 Accountability	233,154.00
1462 Charter High - CLK/IT Academy	32,191.00
1463 NHS - Engineering Academy	51,892.00
1464 Career Center - Travel & Tourism Academy	18,612.00
1467 Boucher World Languages	88,935.00
1468 Vermilion Conference Center	91,228.00
1470 LMS-Academy of the Environmental Science	67,195.00
1471 Attendance Administrator/Truancy	116,558.00
1472 Print Shop	260,154.00
1474 Federal Programs-Other	120,541.00
1475 Director of Schools-Elementary	131,053.00
1476 Director of Schools-Middle/High	132,243.00
1477 Director of Schools-General	66,130.00
1478 L.J. Alleman-Arts Academy	24,499.24
1479 K-12 Social Studies	128,419.00
1480 Arts Academics	95,781.00
1481 Early College Academy	357,886.00
1482 School Resource Officers	582,454.00
1483 STARS	596,779.60
1484 Kindergarten	15,000.00
1508 Non-Public Textbooks	190,357.00
1512 Sabbatical Leave	731,881.00
1513 Salary Enrichment (PIP)	424,557.00
1514 Health & Life Insurance Premiums	6,960,059.00
1515 Severance Pay-Sick Leave	661,941.00
1516 Pension Fund Fees	535,000.00
1518 Other Increases	2,189,267.13
1520 Fund Transfers	4,403,114.00
1521 Encumbrance Carryover	36,191.00
1522 Reserve Expenditures - Sped Consortium	135,540.00
1526 One-Time Increases	945,753.64
Total-Cost Centers	\$ 81,603,580.00

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2009-2010**

School # and Name	ADOPTED BUDGET 2009-2010
02 Acadian Middle	2,899,310.00
04 Acadiana High	6,710,339.00
06 Alleman Middle	4,500,526.00
08 Alice Boucher Elementary	4,012,196.00
10 Paul Breaux Middle	3,742,685.00
12 Broadmoor Elementary	3,511,355.00
14 Broussard Middle	2,910,232.00
15 Charles M. Burke Elementary	3,359,310.00
16 Carencro Middle	3,564,919.00
18 Carencro Heights Elementary	2,374,516.00
20 Carencro High	5,238,525.00
22 Comeaux High	7,141,664.00
24 K. Drexel Elementary	3,002,615.00
26 Duson Elementary	1,366,186.00
27 Evangeline Elementary	3,435,538.00
28 J. W. Faulk Elementary	2,593,350.00
31 Ernest Gallet Elementary	4,782,687.00
34 Judice Middle	2,604,798.00
36 L. Leo Judice Elementary	1,386,747.00
38 Lafayette Middle	2,516,775.00
40 Lafayette High	9,558,609.00
44 G. T. Lindon Elementary	2,934,499.00
45 Live Oak Elementary	3,329,510.00
46 Edgar Martin Middle	3,721,816.00
48 Milton Elementary	3,076,868.00
50 S. J. Montgomery Elementary	3,788,968.00
52 N. P. Moss Middle	2,745,960.00
53 N. P. Moss Annex	161,516.00
54 Myrtle Place Elementary	2,303,568.00
56 Northside High	4,396,298.00
57 Ossun Elementary	3,760,670.00
58 Plantation Elementary	3,209,042.00
60 Prairie Elementary	4,167,432.00
61 Ridge Elementary	3,653,212.00
62 Scott Middle	3,910,235.00
68 Truman Montessori	738,166.00

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2009-2010**

<u>School # and Name</u>	<u>ADOPTED BUDGET 2009-2010</u>
72 Career Center	2,036,000.00
74 Westside Elementary	2,282,012.00
75 New - J. W. James Elementary	3,566,747.00
76 Woodvale Elementary	3,448,870.00
78 Youngsville Middle	2,747,894.00
197 Other School Adjustments	205,046.00
198 Reserves - All Schools	127,714.00
199 Itinerate - All Schools	4,191,539.00
Total-Schools	\$ 145,716,464.00

General Fund Expenditures

Per Student Allocations

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND BUDGET
PER STUDENT ALLOCATIONS (NOTE 1)
FISCAL YEAR 2009/2010**

	K - 8	9-12	(1) TOTAL	Elementary \$55/student	Middle \$58/student	High \$59/student	Career Center \$59/student	TOTAL ALL SCHOOLS
02 ACADIAN MIDDLE	555		555	\$0	\$32,190	\$0	\$0	\$32,190
04 ACADIANA HIGH		1650	1650	0	0	97,350	0	97,350
06 ALLEMAN MIDDLE	948		948	0	54,984	0	0	54,984
08 BOUCHER ELEM.	680		680	37,400	0	0	0	37,400
10 PAUL BREAU MIDDLE	664		664	0	38,512	0	0	38,512
12 BROADMOOR ELEM.	722		722	39,710	0	0	0	39,710
14 BROUSSARD MIDDLE	553		553	0	32,074	0	0	32,074
15 CHARLES A. BURKE ELEM.	646		646	35,530	0	0	0	35,530
16 CARENCRO MIDDLE	628		628	0	36,424	0	0	36,424
18 CARENCRO HEIGHTS ELEM	475		475	26,125	0	0	0	26,125
20 CARENCRO HIGH		1331	1331	0	0	78,529	0	78,529
22 COMEAUX HIGH		1850	1850	0	0	109,150	0	109,150
24 DREXEL ELEM.	700		700	38,500	0	0	0	38,500
26 DUSON ELEM.*	228		228	20,000	0	0	0	20,000
27 EVANGELINE ELEM.	726		726	39,930	0	0	0	39,930
28 FAULK ELEM.	639		639	35,145	0	0	0	35,145
31 ERNEST GALLET ELEM.	1037		1037	57,035	0	0	0	57,035
34 JUDICE MIDDLE	605		605	0	35,090	0	0	35,090
36 LL JUDICE ELEM.*	305		305	20,000	0	0	0	20,000
38 LAFAYETTE MIDDLE	466		466	0	27,028	0	0	27,028
40 LAFAYETTE HIGH		2240	2240	0	0	132,160	0	132,160
44 LINDON ELEM.	719		719	39,545	0	0	0	39,545
45 LIVE OAK ELEM.	774		774	42,570	0	0	0	42,570
46 EDGAR MARTIN MIDDLE	784		784	0	45,472	0	0	45,472
48 MILTON ELEM. ***	795		795	22,660	22,214	0	0	44,874
50 SJ MONTGOMERY ELEM.	643		643	35,365	0	0	0	35,365
52 MOSS MIDDLE	405		405	0	23,490	0	0	23,490
54 MYRTLE PLACE ELEM.*	282		282	20,000	0	0	0	20,000
56 NORTHSIDE HIGH		910	910	0	0	53,690	0	53,690
57 OSSUN ELEM.	887		887	48,785	0	0	0	48,785
58 PLANTATION ELEM.	541		541	29,755	0	0	0	29,755
60 PRAIRIE ELEM.	859		859	47,245	0	0	0	47,245
61 RIDGE ELEM.	704		704	38,720	0	0	0	38,720
62 SCOTT MIDDLE	786		786	0	45,588	0	0	45,588
72 CAREER CENTER **		502	502	0	0	0	29,618	29,618
74 WESTSIDE ELEM.*	486		486	26,730	0	0	0	26,730
75 J. W. JAMES ELEM.	780		780	42,900	0	0	0	42,900
76 WOODVALE ELEM.	584		584	32,120	0	0	0	32,120
78 YOUNGVILLE MIDDLE	700		700	0	40,600	0	0	40,600
	<u>21,306</u>	<u>8,483</u>	<u>29,789</u>	<u>\$775,770</u>	<u>\$433,666</u>	<u>\$470,879</u>	<u>\$29,618</u>	<u>\$1,709,933</u>
198 ALL SCHOOLS - RESERVE								<u>96,044</u>
								<u>\$1,805,977</u>

Note: (1) Represents the projected enrollment adjusted for high school students who also attend the Career Center.

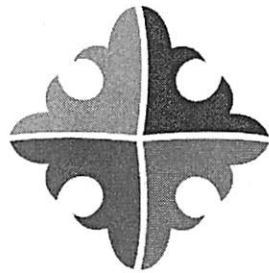
* Minimum floor of \$20,000 given due to low student membership.

** 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 Department of Student Services with the exception of the Career Center.

Career Center information is provided by the school.



LAFAYETTE
PARISH SCHOOL SYSTEM
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General Fund Expenditures



Cost Centers

Program/Department:
Budget Supervisor:

BOARD
Burnell Lemoine

Cost-Center: 1101
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	87,600	88,400	87,600	0	87,600
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	21,045	15,744	13,183	(105)	13,078
7310 Purch. Services	250	0	600	3,390	3,990
7330 Staff Dev/Travel Exp	15,282	19,158	27,286	(2,565)	24,721
7410 Supplies/Materials	1,839	1,783	1,941	(414)	1,527
7416 Other	23,060	27,886	30,356	(8)	30,348
Total Expenditures	\$149,076	\$152,972	\$160,966	\$298	\$161,264
STAFF FTE:					
Admin/Prof FTE	9.00	9.00	9.00	0.00	9.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	9.00	9.00	9.00	0.00	9.00

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

Program/Department:
Budget Supervisor:

SUPERINTENDENT'S OFFICE
Burnell Lemoine

Cost-Center: 1102
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	164,163	407,548	143,635	10,000	153,635
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	79,879	90,828	92,828	(1,054)	91,774
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	1,429	2,544	3,512	696	4,208
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	14,471	12,527	12,375	(4,942)	7,433
7140 Other Salaries	8,400	4,900	8,400	0	8,400
7210 Employee Benefits	57,666	58,816	50,711	4,937	55,647
7310 Purch. Services	3,646	2,643	2,312	1,000	3,312
7330 Staff Dev/Travel Exp	12,575	6,814	8,282	(543)	7,739
7410 Supplies/Materials	1,916	2,942	5,350	0	5,350
7416 Other	1,692	5,056	210,275	(15,553)	194,722
Total Expenditures	\$345,837	\$594,618	\$537,680	(\$5,460)	\$532,220
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	3.00	3.00	3.00	0.00	3.00

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

Program/Department:
Budget Supervisor:

MARKETING & STUDENT RECRUITMENT
Angie Simoneaux

Cost-Center: 1103
Fund: 01 GENERAL FUND
Date: 06/17/09

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be supported by enhancing the ability of our families to access information about their schools and the options available to their children. Improving customer service at all levels of the school system also will be addressed, through training, expansion of policies and customer outreach. Because community support enhances student achievement, the department will continue a positive facts campaign in local media to ensure the community is informed regarding the system, and to foster support for the system and our students. The department will assist the media in reporting accurate facts about the school system.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by promoting Community support of our teachers through community outreach, information and the positive facts campaign. The department also will assist the Human Resources Department in creating a new teacher incentive program through participation from local businesses. The department also will support teacher performance by promoting the achievements of our students and teachers via press releases and other promotional activities.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	66,273	71,127	72,863	(36,997)	35,866
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	5,671	25,549	45,121	17,235	62,356
7121 Prof Substitutes	0	0	0	406	406
7124 ESP Substitutes	0	0	2,941	(2,941)	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	15,899	17,238	9,994	(514)	9,480
7210 Employee Benefits	14,656	18,771	23,359	3,433	26,792
7310 Purch. Services	77,910	9,751	21,467	4,332	25,799
7330 Staff Dev/Travel Exp	39	89	500	0	500
7410 Supplies/Materials	5,877	6,283	12,094	(5,500)	6,594
7416 Other	50,249	22,074	56,771	2,517	59,288
Total Expenditures	\$236,573	\$170,882	\$245,110	(\$18,029)	\$227,081
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	(0.50)	0.50
ESP FTE	2.00	1.00	1.00	1.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	3.00	2.00	2.00	0.50	2.50

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: 06/17/09

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

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	10,599	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	2,847	0	0	0	0
7310 Purch. Services	0	498	0	0	0
7330 Staff Dev/Travel Exp	45	0	0	0	0
7410 Supplies/Materials	66	0	0	0	0
7416 Other	279	0	0	0	0
Total Expenditures	<u>\$13,836</u>	<u>\$498</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	1.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>1.00</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:

REZONING/DESEGREGATION
Billy Guidry

Cost-Center: 1106
Fund: 01 GENERAL FUND
Date: 06/17/09

Due to the nature of the expenditures in this cost center, no funds have been budgeted for the 2009-2010 fiscal year.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	32,000	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$32,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

LEGAL SERVICES
Burnell Lemoine

Cost-Center: 1107
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	45,710	60,935	69,292	(13,397)	55,895
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	\$45,710	\$60,935	\$69,292	(\$13,397)	\$55,895
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

WORKERS' COMP. PAYMENTS
Ramona Bernard

Cost-Center: 1109
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	1,296,677	1,637,273	1,246,717	333,372	1,580,089
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	76,103	85,519	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	221,148	204,415	280,949	(100)	280,849
Total Expenditures	\$1,593,928	\$1,927,207	\$1,608,206	\$333,272	\$1,941,478
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

INSURANCE ADMINISTRATION
Ramona Bernard

Cost-Center: 1110
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,240	92	0	0	0
7310 Purch. Services	524,492	584,342	499,075	0	499,075
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	2,322,892	2,327,709	2,373,498	(75,664)	2,297,834
Total Expenditures	\$2,848,624	\$2,912,144	\$2,872,573	(\$75,664)	\$2,796,909
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

RISK MANAGEMENT
Ramona Bernard

Cost-Center: 1111
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	39,606	41,498	41,992	(2)	41,990
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	600	0	0	0
7210 Employee Benefits	10,293	11,041	10,584	72	10,656
7310 Purch. Services	174,144	201,514	437,900	0	437,900
7330 Staff Dev/Travel Exp	0	72	0	0	0
7410 Supplies/Materials	164	49	0	0	0
7416 Other	0	0	250	0	250
Total Expenditures	\$224,207	\$254,774	\$490,726	\$70	\$490,796
STAFF FTE:					
Admin/Prof FTE	1.00	0.50	0.50	0.00	0.50
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	0.50	0.50	0.00	0.50

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

Program/Department:
Budget Supervisor:

ELECTIONS EXPENSE
 Burnell Lemoine

Cost-Center: 1112
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	14,982	90	45,491	18,613	64,105
Total Expenditures	<u>\$14,982</u>	<u>\$90</u>	<u>\$45,491</u>	<u>\$18,613</u>	<u>\$64,105</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

SYSTEM TRAVEL/WORKSHOPS
Burnell Lemoine

Cost-Center: 1113
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	5,501	4,735	(237)	4,498
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	\$0	\$5,501	\$4,735	(\$237)	\$4,498
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

LEGAL SERVICES-ADMIN
James Simon

Cost-Center: 1114
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	907	294	1,500	500	2,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	3,980	3,180	500	(500)	0
7416 Other	0	919	6,000	(400)	5,600
Total Expenditures	\$4,887	\$4,393	\$8,000	(\$400)	\$7,600
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

RENTAL OF FACILITIES
 Kyle Bordelon

Cost-Center: 1116
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	357	0	357
7112 Prof Salaries	1,144	450	0	0	0
7114 ESP Salaries	16,137	16,525	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	3,213	3,020	2,438	476	2,914
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$20,494</u>	<u>\$19,995</u>	<u>\$17,438</u>	<u>\$476</u>	<u>\$17,914</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

OTHER COMMUNITY RELATIONS
Billy Guidry

Cost-Center: 1117
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	18,390	18,390	31,192	(25,392)	5,800
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	3,513	23,657	27,170
Total Expenditures	\$18,390	\$18,390	\$34,705	(\$1,735)	\$32,970
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

PERSONNEL
Lawrence Lilly

Cost-Center: 1202
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	148,376	247,857	299,197	30,833	330,030
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	135,485	150,807	179,138	(4,001)	175,137
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	14,484	18,522	19,464	0	19,464
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	4,007	7,271	11,321	(1,855)	9,466
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	123,262	138,737	196,528	1,670	198,198
7310 Purch. Services	126,793	81,297	124,021	10,207	134,228
7330 Staff Dev/Travel Exp	6,181	5,744	6,027	(2,550)	3,477
7410 Supplies/Materials	17,478	14,915	20,779	(4,396)	16,383
7416 Other	7,928	6,563	10,772	92	10,864
Total Expenditures	\$583,993	\$671,715	\$867,247	\$30,000	\$897,247
STAFF FTE:					
Admin/Prof FTE	2.00	4.00	4.00	0.00	4.00
ESP FTE	5.00	4.00	4.00	1.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	7.00	8.00	8.00	1.00	9.00

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

Program/Department:
Budget Supervisor:

MAINTENANCE
Vernal Comeaux

Cost-Center: 1203
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	94,762	96,597	100,512	(1)	100,511
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	1,135,365	1,284,135	1,598,293	(96,130)	1,502,163
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	21,842	65,497	46,114	0	46,114
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	89,593	133,285	150,831	(42,251)	108,580
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	413,121	439,500	536,400	46,225	582,625
7310 Purch. Services	2,374,754	2,955,509	3,619,172	(108,820)	3,510,352
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	13,051	10,225	9,998	0	9,998
7416 Other	(27,324)	(26,078)	265,846	(266,118)	(272)
Total Expenditures	<u>\$4,115,162</u>	<u>\$4,958,670</u>	<u>\$6,327,166</u>	<u>(\$467,095)</u>	<u>\$5,860,071</u>
STAFF FTE:					
Admin/Prof FTE	2.00	1.00	1.00	0.00	1.00
ESP FTE	45.00	45.00	45.00	(1.00)	44.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>47.00</u>	<u>46.00</u>	<u>46.00</u>	<u>(1.00)</u>	<u>45.00</u>

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: 06/17/09

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

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	15,851	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	4,231	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	\$20,083	\$0	\$0	\$0	\$0
STAFF FTE:					
Admin/Prof FTE	0.50	0.00	0.00	0.00	0.00
ESP FTE	0.50	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

CHILD WELFARE & ATTENDANCE
Nelda Broussard

Cost-Center: 1206
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	109,508	162,385	205,406	80,848	286,254
7112 Prof Salaries	0	0	23,942	76,289	100,231
7114 ESP Salaries	53,738	55,028	59,068	(59,068)	0
7121 Prof Substitutes	0	0	(359)	1,609	1,250
7124 ESP Substitutes	1,327	9,265	3,583	1,325	4,908
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	42,784	61,518	80,351	22,071	102,422
7310 Purch. Services	11,131	7,745	7,452	950	8,402
7330 Staff Dev/Travel Exp	4,209	4,751	6,533	(1,257)	5,276
7410 Supplies/Materials	5,145	4,127	1,150	1,460	2,610
7416 Other	2,773	2,495	11,015	(1,845)	9,170
Total Expenditures	\$230,617	\$307,315	\$398,141	\$122,382	\$520,523
STAFF FTE:					
Admin/Prof FTE	2.00	3.00	3.00	2.00	5.00
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	4.00	5.00	5.00	2.00	7.00

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

Program/Department:
Budget Supervisor:

DISCIPLINE CENTER
Brandi Gonzales/Nelda Broussard

Cost-Center: 1207
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	198,050	225,324	701,524	7,245	708,769
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	80,049	77,770	208,861	(47,186)	161,675
7310 Purch. Services	0	0	100	0	100
7330 Staff Dev/Travel Exp	997	983	1,078	0	1,078
7410 Supplies/Materials	0	26	1,200	0	1,200
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$279,097</u>	<u>\$304,103</u>	<u>\$912,763</u>	<u>(\$39,941)</u>	<u>\$872,822</u>
STAFF FTE:					
Admin/Prof FTE	5.00	5.00	15.00	0.00	15.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>5.00</u>	<u>5.00</u>	<u>15.00</u>	<u>0.00</u>	<u>15.00</u>

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	4,858,678	5,037,094	4,904,900	200,000	5,104,900
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	(242,016)	(238,433)	(276,610)	0	(276,610)
Total Expenditures	\$4,616,662	\$4,798,661	\$4,628,290	\$200,000	\$4,828,290
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

HVAC MAINTENANCE
Kyle Bordelon

Cost-Center: 1222
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	7,904	59,860	96,120	(18,120)	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
Total Expenditures	<u>\$7,904</u>	<u>\$59,860</u>	<u>\$96,120</u>	<u>(\$18,120)</u>	<u>\$78,000</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

PHYSICAL PLANT & GROUNDS
Vernal Comeaux

Cost-Center: 1224
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	193,872	249,531	265,402	21,923	287,325
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	1,785	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	69,600	73,436	75,941	14,492	90,433
7310 Purch. Services	430,164	589,859	692,880	(49,554)	643,326
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	19,293	9,130	26,375	(8,500)	17,875
Total Expenditures	\$712,929	\$923,741	\$1,063,922	(\$21,639)	\$1,042,283
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	9.00	9.00	9.00	1.00	10.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	9.00	9.00	9.00	1.00	10.00

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	7,206	7,320	4,100	0	4,100
7112 Prof Salaries	67,954	65,033	39,123	0	39,123
7114 ESP Salaries	4,437	4,183	5,830	0	5,830
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	335	124	0	124
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	12,779	12,828	8,338	0	8,338
7310 Purch. Services	600	2,346	1,600	0	1,600
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	1,320	507	1,329	0	1,329
7416 Other	42	1,317	80	0	80
Total Expenditures	\$94,338	\$93,868	\$60,524	\$0	\$60,524
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

HIGH SCHOOL SUMMER PROGRAM
Louise Chargois

Cost-Center: 1227
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	4,720	8,564	4,512	0	4,512
7112 Prof Salaries	53,912	72,473	52,440	0	52,440
7114 ESP Salaries	4,349	4,320	2,918	0	2,918
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	9,336	14,038	10,148	0	10,148
7310 Purch. Services	910	300	1,274	0	1,274
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	600	965	1,000	0	1,000
7416 Other	295	211	150	0	150
Total Expenditures	\$74,123	\$100,871	\$72,442	\$0	\$72,442
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

LEAP REMEDIATION SUMMER SCHOOL
Louise Chargois

Cost-Center: 1229
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	611	0	0	0	0
7112 Prof Salaries	21,818	14,855	98,613	0	98,613
7114 ESP Salaries	513	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	922	2,331	16,715	0	16,715
7310 Purch. Services	(1,300)	0	1,500	0	1,500
7330 Staff Dev/Travel Exp	50,861	0	43,475	(10,000)	33,475
7410 Supplies/Materials	5,430	0	7,000	0	7,000
7416 Other	507	5	500	0	500
Total Expenditures	<u>\$79,362</u>	<u>\$17,191</u>	<u>\$167,803</u>	<u>(\$10,000)</u>	<u>\$157,803</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

BUS MAINTENANCE
Bill Samec

Cost-Center: 1231
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	117,400	135,191	161,450	34,749	196,199
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	15,069	17,533	17,964	0	17,964
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	8,594	8,508	6,159	0	6,159
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	30,424	36,847	47,335	14,475	61,810
7310 Purch. Services	808,350	1,098,835	828,327	0	828,327
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	149,194	162,225	136,867	0	136,867
Total Expenditures	<u>\$1,129,031</u>	<u>\$1,459,139</u>	<u>\$1,198,102</u>	<u>\$49,224</u>	<u>\$1,247,326</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	4.00	4.00	4.00	1.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>1.00</u>	<u>5.00</u>

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: 06/17/09

Due to the nature of the expenditures in this cost center, no funds have been budgeted for the 2009-2010 fiscal year.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	306,140	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	122	0	0	0	0
7140 Other Salaries	1,981	0	0	0	0
7210 Employee Benefits	100,749	0	0	0	0
7310 Purch. Services	107,210	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	234	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$516,435</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

CUSTODIAL OPERATIONS
Kyle Bordelon

Cost-Center: 1233
Fund: 01 GENERAL FUND
Date: 06/17/09

GOALS:

Enhancing Student Achievement! The 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 Performance! The 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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	154,259	173,565	183,133	(7,528)	175,605
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	261,219	295,059	266,155	0	266,155
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	13,004	17,548	18,312	(7,701)	10,611
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	76,244	80,605	80,997	(699)	80,298
7310 Purch. Services	1,024	1,136	5,146	(950)	4,196
7330 Staff Dev/Travel Exp	66	0	586	(300)	286
7410 Supplies/Materials	0	0	0	0	0
7416 Other	249,281	246,455	253,354	18,151	271,505
Total Expenditures	\$755,097	\$814,368	\$807,683	\$974	\$808,656
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.50	1.00	1.00	(0.50)	0.50
Other FTE	6.00	6.00	6.00	0.50	6.50
FTE Totals	6.50	7.00	7.00	0.00	7.00

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

Program/Department:
Budget Supervisor:

HURRICANE RITA
Ramona Bernard

Cost-Center: 1234
Fund: 01 GENERAL FUND
Date: 06/17/09

Due to the nature of the expenditures in this cost center no funds have been budgeted for the 2009-2010 fiscal year.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	(218)	0	0	0	0
7140 Other Salaries	(2)	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	(0)	0	0	0	0
Total Expenditures	(\$220)	\$0	\$0	\$0	\$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

HURRICANE GUSTAV
Ramona Bernard

Cost-Center: 1235
Fund: 01 GENERAL FUND
Date: 06/17/09

Due to the nature of the expenditures in this cost center no funds have been budgeted for the 2009-2010 fiscal year.

	2006-07 ACTUAL (15)	2007-08 ACTUAL (15)	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	135	(135)	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	143,214	(143,214)	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	26,913	(26,913)	0
7310 Purch. Services	0	0	657,756	(657,756)	0
7330 Staff Dev/Travel Exp	0	0	30	(30)	0
7410 Supplies/Materials	0	0	5,000	(5,000)	0
7416 Other	0	0	49,865	(49,865)	0
Total Expenditures	\$0	\$0	\$882,913	(\$882,913)	\$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

(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:

HURRICANE IKE
Ramona Bernard

Cost-Center: 1236
Fund: 01 GENERAL FUND
Date: 06/17/09

Due to the nature of the expenditures in this cost center no funds have been budgeted for the 2009-2010 fiscal year.

	2006-07 ACTUAL (15)	2007-08 ACTUAL (15)	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	25,000	(25,000)	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	4,813	(4,813)	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$29,813</u>	<u>(\$29,813)</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

(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:

EXECUTIVE DIRECTOR AND CFO
Billy Guidry

Cost-Center: 1301
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	45,000	101,147	103,106	0	103,106
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	42,007	43,505	44,978	(1,000)	43,978
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	131	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	19,314	38,152	37,175	(140)	37,035
7310 Purch. Services	98	790	1,000	(178)	822
7330 Staff Dev/Travel Exp	437	299	1,165	0	1,165
7410 Supplies/Materials	217	844	800	(800)	0
7416 Other	150	1,033	960	800	1,760
Total Expenditures	\$107,354	\$185,769	\$189,184	(\$1,318)	\$187,866
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.00	2.00	2.00	0.00	2.00

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

Program/Department:
Budget Supervisor:

FINANCE & PAYROLL
Matthew Dugas

Cost-Center: 1302
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	130,647	131,906	143,285	(1,000)	142,285
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	149,232	194,268	201,785	(5,999)	195,786
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	12,809	0	1,000	0	1,000
7131 Overtime Prof	4,081	0	12,015	(12,015)	0
7134 Overtime ESP	32,231	44,255	35,056	11,464	46,520
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	81,636	96,153	97,942	(1,596)	96,346
7310 Purch. Services	82,559	72,341	78,705	8,604	87,309
7330 Staff Dev/Travel Exp	307	791	762	0	762
7410 Supplies/Materials	9,141	9,978	0	10,457	10,457
7416 Other	5,547	7,701	55,075	(19,175)	35,900
Total Expenditures	\$508,190	\$557,394	\$625,625	(\$9,260)	\$616,365
STAFF FTE:					
Admin/Prof FTE	2.00	2.00	2.00	0.00	2.00
ESP FTE	4.50	5.00	5.00	0.00	5.00
Other FTE	0.00	0.00	1.00	0.00	1.00
FTE Totals	6.50	7.00	8.00	0.00	8.00

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	45,034	50,605	53,820	1	53,821
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	71,187	73,330	77,322	249	77,571
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	1,469	0	0	0
7140 Other Salaries	0	1,081	0	0	0
7210 Employee Benefits	33,855	36,589	35,959	41	36,000
7310 Purch. Services	5,662	4,441	7,635	64	7,699
7330 Staff Dev/Travel Exp	143	41	250	(50)	200
7410 Supplies/Materials	3,840	3,137	3,250	(3,250)	0
7416 Other	438	1,103	2,865	2,655	5,520
Total Expenditures	\$160,159	\$171,795	\$181,601	(\$290)	\$181,311
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	3.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	4.00	3.00	3.00	0.00	3.00

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

Program/Department:
Budget Supervisor:

COMPUTER SERVICES
Wayne Hernandez

Cost-Center: 1304
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	341,893	361,424	431,689	(18,051)	413,638
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	40,693	76,981	45,444	(3,000)	42,444
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	500	0	500
7134 Overtime ESP	0	0	500	0	500
7140 Other Salaries	4,283	0	0	0	0
7210 Employee Benefits	88,613	111,076	120,374	(8,001)	112,373
7310 Purch. Services	179,544	174,889	412,926	3,000	415,926
7330 Staff Dev/Travel Exp	693	1,440	2,344	0	2,344
7410 Supplies/Materials	4,040	23,773	37,170	(19,926)	17,244
7416 Other	3,666	19,281	9,122	16,926	26,048
Total Expenditures	\$663,426	\$768,863	\$1,060,069	(\$29,052)	\$1,031,017
STAFF FTE:					
Admin/Prof FTE	7.00	7.00	7.00	0.00	7.00
ESP FTE	2.00	2.00	2.00	(1.00)	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	9.00	9.00	9.00	(1.00)	8.00

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	12,653	31,165	51,379	0	51,379
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	188,132	199,209	250,134	(12,947)	237,187
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	4,021	3,886	10,500	0	10,500
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	1,687	1,762	5,000	0	5,000
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	56,297	61,624	81,735	(5,989)	75,746
7310 Purch. Services	7,971	17,984	29,783	(1,730)	28,053
7330 Staff Dev/Travel Exp	0	0	86	0	86
7410 Supplies/Materials	1,884	4,331	7,305	(1,305)	6,000
7416 Other	0	8,633	35,365	(21,565)	13,800
Total Expenditures	\$272,645	\$328,593	\$471,287	(\$43,536)	\$427,751
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	5.00	7.00	8.00	0.00	8.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	6.00	8.00	9.00	0.00	9.00

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	1,944	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	4,259	1,500	0	1,500
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	69	0	0	0
7140 Other Salaries	0	3,949	13,017	2,460	15,477
7210 Employee Benefits	149	667	2,321	(1,022)	1,299
7310 Purch. Services	78,589	98,533	114,800	(2,000)	112,800
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	4,836	24,894	7,672	(5,172)	2,500
7416 Other	4,996	11,931	16,828	457	17,285
Total Expenditures	\$90,514	\$144,303	\$156,137	(\$5,276)	\$150,861
STAFF FTE:					
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
FTE Totals	0.00	0.00	0.50	0.00	0.50

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	17,200	12,675	17,200	(860)	16,340
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$17,200</u>	<u>\$12,675</u>	<u>\$17,200</u>	<u>(\$860)</u>	<u>\$16,340</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

TRANSPORTATION
Bill Samec

Cost-Center: 1309
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	87,062	226,167	272,673	(37,880)	234,793
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	11,901,622	12,400,632	13,179,102	(757,418)	12,421,684
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	628,826	461,542	306,996	(5,740)	301,256
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	13,398	41,861	46,495	(6,495)	40,000
7140 Other Salaries	228,943	249,142	233,387	0	233,387
7210 Employee Benefits	3,044,317	2,960,715	3,035,608	(167,284)	2,868,324
7310 Purch. Services	1,152,168	1,296,403	1,157,373	(93,039)	1,064,334
7330 Staff Dev/Travel Exp	2,198	655	1,398	0	1,398
7410 Supplies/Materials	9,751	11,016	15,597	(6,000)	9,597
7416 Other	(466,944)	(526,216)	(429,971)	74,751	(355,220)
Total Expenditures	\$16,601,342	\$17,121,917	\$17,818,658	(\$999,105)	\$16,819,553
STAFF FTE:					
Admin/Prof FTE	3.00	4.00	3.00	1.00	4.00
ESP FTE	397.00	434.00	435.00	(60.00)	375.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	400.00	438.00	438.00	(59.00)	379.00

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	103,172	0	20,000	(1,000)	19,000
Total Expenditures	\$103,172	\$0	\$20,000	(\$1,000)	\$19,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

SCHOOL ACCOUNTING AUDITOR
Andrea Faulk

Cost-Center: 1311
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	53,372	50,888	125,566	(27,647)	97,919
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	31,665	(1,076)	30,589
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	1,539	(1,539)	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	11,265	10,165	47,118	(12,643)	34,475
7310 Purch. Services	1,705	1,063	4,970	(1,120)	3,850
7330 Staff Dev/Travel Exp	602	0	1,407	(200)	1,207
7410 Supplies/Materials	328	562	4,394	(2,432)	1,962
7416 Other	1,599	1,440	6,130	(1,748)	4,382
Total Expenditures	\$68,871	\$64,118	\$222,789	(\$46,866)	\$175,923
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	1.00	2.00
ESP FTE	0.00	0.00	0.00	1.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	2.00	3.00

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	253,389	553,665	390,868	(460)	390,408
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	187,095	0	253,151	(1,588)	251,563
7121 Prof Substitutes	3,984	7,470	9,595	(6,000)	3,595
7124 ESP Substitutes	4,929	1,989	0	6,000	6,000
7131 Overtime Prof	4,162	0	0	0	0
7134 Overtime ESP	653	0	2,000	(730)	1,270
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	126,822	153,954	169,591	(2,115)	167,476
7310 Purch. Services	2,451	1,354	2,500	(500)	2,000
7330 Staff Dev/Travel Exp	0	4	293	0	293
7410 Supplies/Materials	11,451	11,568	11,500	3,621	15,121
7416 Other	2,868	3,519	5,421	(3,121)	2,300
Total Expenditures	\$597,803	\$733,522	\$844,919	(\$4,893)	\$840,026
STAFF FTE:					
Admin/Prof FTE	6.00	7.00	7.00	0.00	7.00
ESP FTE	5.50	8.00	8.00	0.00	8.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	11.50	15.00	15.00	0.00	15.00

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

Program/Department:
Budget Supervisor:

COPIER PURCHASE: SELF FINANCE
Matthew Dugas

Cost-Center: 1313
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	107,740	4,760	112,500
7416 Other	0	0	42,260	(34,760)	7,500
Total Expenditures	\$0	\$0	\$150,000	(\$30,000)	\$120,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

GENERAL & ADMIN - TELECOMMUNICATIONS
Donna Denny

Cost-Center: 1314
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	24,439	34,800	71,000	(4,007)	66,993
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	1,265	7,050	9,138	0	9,138
Total Expenditures	\$25,704	\$41,850	\$80,138	(\$4,007)	\$76,131
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

GENERAL & ADMIN - COPIERS
Donna Denny

Cost-Center: 1315
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	166,425	69,477	117,968	(51,742)	66,226
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	9,850	9,850
7416 Other	(117,335)	(45,157)	(55,278)	31,878	(23,400)
Total Expenditures	\$49,090	\$24,319	\$62,690	(\$10,014)	\$52,676
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

GRANT COMPLIANCE
Billy Guidry

Cost-Center: 1323
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	(6)	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	70,803	0	50,000	0	50,000
Total Expenditures	\$70,797	\$0	\$50,000	\$0	\$50,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

ASST SUPT. OF INSTRUCTIONAL SVCS.
Katie Landry

Cost-Center: 1401
Fund: 01 GENERAL FUND
Date: 06/17/09

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

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	108,270	74,176	121,391	(7,000)	114,391
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	168,089	198,109	253,122	(5,999)	247,123
7121 Prof Substitutes	390	0	1,800	0	1,800
7124 ESP Substitutes	3,924	690	6,334	0	6,334
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	222	3,800	3,350	6,000	9,350
7210 Employee Benefits	67,807	67,608	79,596	7,481	87,077
7310 Purch. Services	29,441	21,208	58,299	(2,150)	56,149
7330 Staff Dev/Travel Exp	1,252	507	4,557	0	4,557
7410 Supplies/Materials	12,494	5,562	12,820	6,072	18,892
7416 Other	241,758	220,173	298,700	(12,788)	285,912
Total Expenditures	\$633,647	\$591,832	\$839,969	(\$8,384)	\$831,585
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	5.00	7.00	7.00	(1.00)	6.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	6.00	8.00	8.00	(1.00)	7.00

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: 06/17/09

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

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	(4,100)	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	(\$4,100)	\$0	\$0	\$0	\$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

CAREER & TECHNICAL EDUCATION
Burnell LeJeune

Cost-Center: 1403
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	71,289	85,282	92,534	0	92,534
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	50,504	56,595	92,992	9,093	102,085
7121 Prof Substitutes	1,987	2,310	4,648	(2,579)	2,069
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	645	0	0	0	0
7140 Other Salaries	17,410	20,986	31,422	0	31,422
7210 Employee Benefits	14,315	15,488	22,143	14,245	36,389
7310 Purch. Services	56,484	62,025	61,875	18,807	80,682
7330 Staff Dev/Travel Exp	19,651	25,065	24,846	(1,225)	23,621
7410 Supplies/Materials	95,752	113,509	392,103	(107,968)	284,135
7416 Other	10,027	11,912	11,231	1,338	12,569
Total Expenditures	<u>\$338,064</u>	<u>\$393,172</u>	<u>\$733,794</u>	<u>(\$68,288)</u>	<u>\$665,506</u>
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FTE Totals	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>

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

Program/Department:
Budget Supervisor:

SPECIAL EDUCATION PROGRAMS
Priscilla DeVille

Cost-Center: 1404
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	183,191	190,488	192,934	(4,566)	188,368
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	68,936	76,925	79,685	(2,000)	77,685
7121 Prof Substitutes	465	0	100	700	800
7124 ESP Substitutes	0	0	0	500	500
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	146	969	6,700	(6,200)	500
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	67,275	55,369	53,182	14,117	67,299
7310 Purch. Services	5,076	14,515	11,019	2,901	13,920
7330 Staff Dev/Travel Exp	88,191	106,232	97,541	27,194	124,735
7410 Supplies/Materials	0	0	0	0	0
7416 Other	25,152	22,332	27,850	150	28,000
Total Expenditures	\$438,431	\$466,828	\$469,011	\$32,796	\$501,807
STAFF FTE:					
Admin/Prof FTE	2.50	2.50	2.50	0.00	2.50
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	4.50	4.50	4.50	0.00	4.50

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

Program/Department:
Budget Supervisor:

LPSS MEDIA CENTER
Patrick Hanisee

Cost-Center: 1405
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7112 Prof Salaries	61,974	66,827	73,578	0	73,578
7114 ESP Salaries	44,097	46,665	49,658	(2,000)	47,658
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	66	0	367	633	1,000
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	1,020	2,085	(585)	1,500
7210 Employee Benefits	31,075	34,460	35,169	(330)	34,839
7310 Purch. Services	28,380	5,679	90,107	(1,317)	88,790
7330 Staff Dev/Travel Exp	782	723	1,000	0	1,000
7410 Supplies/Materials	7,707	4,798	9,216	(1,216)	8,000
7416 Other	13,780	35,196	47,392	(21,015)	26,377
Total Expenditures	\$187,861	\$195,368	\$308,572	(\$25,830)	\$282,742
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	3.00	3.00	3.00	0.00	3.00

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

Program/Department:
Budget Supervisor:

PUPIL APPRAISAL PROGRAM
 Priscilla Deville

Cost-Center: 1406
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	1,969,693	2,081,710	2,188,894	(8,011)	2,180,883
7114 ESP Salaries	77,720	81,685	85,650	(3,001)	82,649
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	501,716	525,514	533,971	4,978	538,949
7310 Purch. Services	2,088	1,885	10,500	0	10,500
7330 Staff Dev/Travel Exp	0	0	0	10,850	10,850
7410 Supplies/Materials	430	0	500	0	500
7416 Other	0	0	0	0	0
Total Expenditures	\$2,551,647	\$2,690,794	\$2,819,515	\$4,816	\$2,824,331
STAFF FTE:					
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
FTE Totals	36.00	36.00	36.00	0.00	36.00

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

Program/Department:
Budget Supervisor:

K-5 SCIENCE & MATH
Virginia Bonvillain

Cost-Center: 1407
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	476	36,324	81,328	0	81,328
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	248	0	0	929	929
7124 ESP Substitutes	1,162	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	252	252
7140 Other Salaries	0	0	31,516	(27,240)	4,276
7210 Employee Benefits	566	8,245	22,901	(4,087)	18,814
7310 Purch. Services	24	0	2,000	1,300	3,300
7330 Staff Dev/Travel Exp	9	0	4,658	(3,458)	1,200
7410 Supplies/Materials	6,994	0	25,684	(13,502)	12,181
7416 Other	544	26	3,903	1,416	5,319
Total Expenditures	\$10,024	\$44,594	\$171,989	(\$44,390)	\$127,599
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

K-5 ENGLISH/LANGUAGE ARTS/READING
Loretta Hetherwick

Cost-Center: 1408
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	76,305	81,158	89,079	0	89,079
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	263	938	3,500	2,000	5,500
7124 ESP Substitutes	1,734	0	50	0	50
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	1,525	73	100	0	100
7140 Other Salaries	4,800	9,500	16,225	(3,475)	12,750
7210 Employee Benefits	18,844	21,095	23,513	(1,526)	21,987
7310 Purch. Services	12,991	9,635	4,074	2,202	6,276
7330 Staff Dev/Travel Exp	427	313	1,372	0	1,372
7410 Supplies/Materials	11,480	9,640	16,107	0	16,107
7416 Other	3,657	11,290	13,473	(1,000)	12,473
Total Expenditures	\$132,025	\$143,640	\$167,492	(\$1,798)	\$165,694
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

DYSLEXIA,504,SBLC
Pam Dehm

Cost-Center: 1409
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	65,347	70,404	73,047	0	73,047
7112 Prof Salaries	2,655	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	90	615	4,000	0	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	21,993	22,605	14,730	0	14,730
7210 Employee Benefits	22,429	23,641	22,070	38	22,108
7310 Purch. Services	32,161	23,081	21,810	(1,508)	20,302
7330 Staff Dev/Travel Exp	1,336	880	1,489	0	1,489
7410 Supplies/Materials	31,059	30,886	20,436	10,200	30,636
7416 Other	2,582	16,645	23,784	(200)	23,584
Total Expenditures	\$179,653	\$188,757	\$181,366	\$8,530	\$189,896
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

ATHLETICS & PHYSICAL EDUCATION
James Simmons

Cost-Center: 1410
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	76,498	82,433	87,529	0	87,529
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	1,349	1,553	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	7,286	9,030	(2,000)	7,030
7210 Employee Benefits	17,917	20,058	20,835	(281)	20,554
7310 Purch. Services	10,083	9,521	31,148	(18,800)	12,348
7330 Staff Dev/Travel Exp	2,034	2,675	2,286	0	2,286
7410 Supplies/Materials	32,551	39,657	64,304	24,639	88,943
7416 Other	1,594	1,893	3,593	(500)	3,093
Total Expenditures	\$143,772	\$165,075	\$220,609	\$3,058	\$223,667
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

K-12 MUSIC
James Simmons

Cost-Center: 1411
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	72,722	28,932	77,972	(77,972)	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	653	443	0	1,393	1,393
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	514	1,214	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	5,845	7,660	0	107	107
7310 Purch. Services	1,481	600	0	78,000	78,000
7330 Staff Dev/Travel Exp	5,833	6,300	4,886	0	4,886
7410 Supplies/Materials	14,108	9,051	55,400	18,128	73,528
7416 Other	6,554	8,105	43	0	43
Total Expenditures	\$107,711	\$62,304	\$138,301	\$19,656	\$157,957
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
FTE Totals	1.00	1.00	1.00	(1.00)	0.00

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

Program/Department:
Budget Supervisor:

6-12 ENGLISH, FOREIGN LANGUAGE & VISUAL ARTS
Sandy Labry

Cost-Center: 1412
Fund: 01 GENERAL FUND
Date: 06/17/09

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 individual 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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	12,719	18,378	85,785	0	85,785
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	939	2,730	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	18	500	0	500
7140 Other Salaries	0	2,140	4,715	400	5,115
7210 Employee Benefits	1,908	4,017	15,763	147	15,910
7310 Purch. Services	4,632	7,636	14,292	1,490	15,782
7330 Staff Dev/Travel Exp	6,006	7,872	7,008	400	7,408
7410 Supplies/Materials	783	14,956	7,814	0	7,814
7416 Other	3,365	6,546	13,687	(3,977)	9,710
Total Expenditures	\$30,352	\$64,293	\$154,490	(\$1,540)	\$152,950
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

6-12 SCIENCE & MATH
Tim Tate

Cost-Center: 1413
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	46,847	85,979	0	85,979
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	929	0	929
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	234	85	230	0	230
7140 Other Salaries	0	275	4,325	6,000	10,325
7210 Employee Benefits	48	8,098	15,454	1,056	16,510
7310 Purch. Services	0	4,517	7,136	(2,336)	4,800
7330 Staff Dev/Travel Exp	433	888	2,421	(1,221)	1,200
7410 Supplies/Materials	543	2,211	101,865	(79,865)	22,001
7416 Other	6,520	3,036	11,934	12,380	24,314
Total Expenditures	\$7,779	\$65,958	\$230,273	(\$63,985)	\$166,288
STAFF FTE:					
Admin/Prof FTE	0.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	1.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

LEAP
Louise Chargois

Cost-Center: 1414
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	4,393	48,631	35,881	(7,881)	28,000
7112 Prof Salaries	17,385	0	0	6,820	6,820
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	9,316	5,866	800	6,666
7210 Employee Benefits	3,129	9,325	7,232	(1,135)	6,097
7310 Purch. Services	7,965	7,498	7,772	(1,772)	6,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	370	7,611	18,321	(1,821)	16,500
7416 Other	0	0	0	0	0
Total Expenditures	\$33,242	\$82,381	\$75,072	(\$4,989)	\$70,083
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

INSTRUCTIONAL TECHNOLOGY
Donna Denny/Logan McDaniel

Cost-Center: 1415
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	258,606	489,140	309,479	(8,246)	301,233
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	165,921	31,152	327,123	(15,991)	311,132
7121 Prof Substitutes	1,376	1,365	27,400	7,600	35,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	6,000	0	6,000
7140 Other Salaries	38,112	0	73,900	18,100	92,000
7210 Employee Benefits	127,441	143,207	185,123	(949)	184,174
7310 Purch. Services	647,509	752,991	788,047	(386,171)	401,876
7330 Staff Dev/Travel Exp	4,610	5,266	9,500	(1,500)	8,000
7410 Supplies/Materials	358,712	383,295	813,580	(232,385)	581,195
7416 Other	19,816	22,979	23,646	15,054	38,700
Total Expenditures	\$1,622,103	\$1,829,395	\$2,563,798	(\$604,488)	\$1,959,310
STAFF FTE:					
Admin/Prof FTE	5.00	8.00	9.00	(4.00)	5.00
ESP FTE	3.00	4.00	4.00	4.00	8.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	8.00	12.00	13.00	0.00	13.00

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: 06/17/09

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.

	2006-07 ACTUAL (14)	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	57,885	94,130	0	94,130
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	200	0	200
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	629	(100)	529
7140 Other Salaries	0	0	1,000	(1,000)	0
7210 Employee Benefits	0	12,689	20,774	(1,868)	18,906
7310 Purch. Services	0	0	3,300	(93)	3,207
7330 Staff Dev/Travel Exp	0	0	5,300	(2,000)	3,300
7410 Supplies/Materials	0	0	6,114	1,100	7,214
7416 Other	0	0	44,682	1,000	45,682
Total Expenditures	\$0	\$70,573	\$176,129	(\$2,961)	\$173,168
STAFF FTE:					
Admin/Prof FTE	0.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	1.00	1.00	0.00	1.00

(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:

SUCCESS FOR ALL - READING
Dianne Hernandez

Cost-Center: 1420
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	57,577	57,818	60,534	(265)	60,269
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	307	279	310	0	310
Total Expenditures	\$57,884	\$58,097	\$60,844	(\$265)	\$60,579
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

GUIDANCE, TESTING, & STUDENT RECORDS
Harriet Taylor

Cost-Center: 1421
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	150,862	233,592	167,490	0	167,490
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	70,272	0	75,754	(2,000)	73,754
7121 Prof Substitutes	1,225	0	1,000	1,000	2,000
7124 ESP Substitutes	0	14,967	4,000	0	4,000
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	10,293	368	4,622	(651)	3,971
7210 Employee Benefits	59,043	60,891	58,517	536	59,053
7310 Purch. Services	10,713	17,311	17,870	(3,150)	14,720
7330 Staff Dev/Travel Exp	4,290	1,203	4,844	1,200	6,044
7410 Supplies/Materials	43,586	26,477	28,486	114	28,599
7416 Other	30,365	30,330	30,586	508	31,095
Total Expenditures	\$380,649	\$385,139	\$393,169	(\$2,443)	\$390,726
STAFF FTE:					
Admin/Prof FTE	1.25	2.00	2.00	0.00	2.00
ESP FTE	1.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.25	4.00	4.00	0.00	4.00

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

Program/Department:
Budget Supervisor:

SUBSTANCE ABUSE
Maxine Hamilton/Nelda Broussard

Cost-Center: 1422
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	64,786	69,600	71,296	0	71,296
7112 Prof Salaries	27,510	8,964	5,976	9,462	15,438
7114 ESP Salaries	0	17,123	17,806	(500)	17,306
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	3,513	2,435	193	2,628
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	28,451	17,119	0	2,340	2,340
7210 Employee Benefits	25,427	25,835	23,266	1,418	24,683
7310 Purch. Services	51,968	60,618	14,568	(5,539)	9,029
7330 Staff Dev/Travel Exp	670	1,400	1,350	3,650	5,000
7410 Supplies/Materials	1,192	1,347	3,370	2,002	5,372
7416 Other	29,617	28,240	33,823	(16)	33,807
Total Expenditures	\$229,620	\$233,757	\$173,890	\$13,010	\$186,899
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.50	0.50	0.50	0.00	0.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.50	1.50	1.50	0.00	1.50

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

Program/Department:
Budget Supervisor:

ADULT & COMMUNITY EDUCATION
Ken Villemerette

Cost-Center: 1423
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	78,454	82,591	92,179	0	92,179
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	37,315	38,690	40,065	(1,000)	39,065
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	516	0	10,555	(10,396)	159
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	500	424	0	424
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	23,105	24,896	25,452	(21)	25,431
7310 Purch. Services	3,629	1,008	4,186	339	4,525
7330 Staff Dev/Travel Exp	687	1,014	1,314	0	1,314
7410 Supplies/Materials	3,957	2,638	15,489	(354)	15,135
7416 Other	635	852	47,560	(46,274)	1,286
Total Expenditures	\$148,298	\$152,191	\$237,223	(\$57,705)	\$179,518
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.00	2.00	2.00	0.00	2.00

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

Program/Department:
Budget Supervisor:

NURSING PGM/HEALTH SVCS.
Betty Alford/Nelda Broussard

Cost-Center: 1424
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	62,345	65,537	103,148	48,955	152,103
7112 Prof Salaries	293,896	315,895	628,779	(16,809)	611,970
7114 ESP Salaries	20,393	17,123	18,483	(1,178)	17,305
7121 Prof Substitutes	726	0	1,000	(1,000)	0
7124 ESP Substitutes	0	0	0	1,000	1,000
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	5,558	0	5,558
7210 Employee Benefits	89,692	95,121	181,603	9,614	191,216
7310 Purch. Services	2,766	6,315	10,501	1,450	11,951
7330 Staff Dev/Travel Exp	4,543	5,939	8,571	1,429	10,000
7410 Supplies/Materials	1,008	0	0	2,219	2,219
7416 Other	308	1,402	4,205	(4,150)	55
Total Expenditures	\$475,677	\$507,331	\$961,848	\$41,530	\$1,003,377
STAFF FTE:					
Admin/Prof FTE	8.00	8.00	16.00	0.00	16.00
ESP FTE	0.50	0.50	0.50	0.00	0.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	8.50	8.50	16.50	0.00	16.50

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: 06/17/09

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

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	15,303	68,292	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	17,571	11,374	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	6,713	13,135	0	0	0
7310 Purch. Services	551	6,211	0	0	0
7330 Staff Dev/Travel Exp	20	0	0	0	0
7410 Supplies/Materials	0	2,178	0	0	0
7416 Other	150,250	4,239	0	0	0
Total Expenditures	\$190,407	\$105,429	\$0	\$0	\$0
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	0.00	0.00	0.00
ESP FTE	1.00	1.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.00	2.00	0.00	0.00	0.00

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	10,735	20,000	0	20,000
7112 Prof Salaries	11,155	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,385	1,714	3,390	0	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
Total Expenditures	\$12,540	\$12,449	\$23,390	\$0	\$23,390
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

TEXTBOOKS
Katie Landry

Cost-Center: 1428
Fund: 01 GENERAL FUND
Date: 06/17/09

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

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	10,000	(3,621)	6,379
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	604,344	2,561,267	3,600,579	(767,390)	2,833,189
7416 Other	15,331	0	10,000	0	10,000
Total Expenditures	\$619,675	\$2,561,267	\$3,620,579	(\$771,011)	\$2,849,568
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

HIGH SCHOOL ARTS PROGRAM
Priscilla Deville

Cost-Center: 1431
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	135	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	200	0	200
7140 Other Salaries	59,579	84,751	76,448	0	76,448
7210 Employee Benefits	13,355	21,674	20,462	(88)	20,374
7310 Purch. Services	60	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	3,854	4,232	4,500	0	4,500
7416 Other	0	0	0	0	0
Total Expenditures	\$76,848	\$110,791	\$101,610	(\$88)	\$101,522
STAFF FTE:					
Admin/Prof FTE	0.00	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
FTE Totals	0.00	2.00	2.00	0.00	2.00

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

Program/Department:
Budget Supervisor:

ALTERNATIVE SCHOOL- CHARTER
Jody Duhon

Cost-Center: 1433
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	93,188	69,523	73,331	0	73,331
7112 Prof Salaries	326,352	379,672	399,852	13,222	413,074
7114 ESP Salaries	52,903	56,437	72,530	590	73,120
7121 Prof Substitutes	8,462	10,529	13,269	0	13,269
7124 ESP Substitutes	0	1,131	2,181	(181)	2,000
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	84,033	58,263	75,376	1,681	77,057
7210 Employee Benefits	139,568	147,280	154,223	1,427	155,650
7310 Purch. Services	7,737	7,646	8,559	0	8,559
7330 Staff Dev/Travel Exp	0	321	1,642	(492)	1,150
7410 Supplies/Materials	20,865	8,362	7,616	(1,138)	6,478
7416 Other	4,570	44,491	32,782	130	32,912
Total Expenditures	\$737,678	\$783,656	\$841,361	\$15,239	\$856,600
STAFF FTE:					
Admin/Prof FTE	9.00	9.00	9.00	(1.00)	8.00
ESP FTE	1.00	1.00	2.00	1.00	3.00
Other FTE	0.50	0.00	0.00	0.00	0.00
FTE Totals	10.50	10.00	11.00	0.00	11.00

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

Program/Department:
Budget Supervisor:

DRIVER'S EDUCATION
James Simmons

Cost-Center: 1436
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	500	0	500	0	500
7112 Prof Salaries	34,680	33,663	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	4,902	4,379	11,711	0	11,711
7310 Purch. Services	3,802	3,570	6,900	0	6,900
7330 Staff Dev/Travel Exp	24	0	234	0	234
7410 Supplies/Materials	827	763	1,000	0	1,000
7416 Other	2,163	1,402	2,800	0	2,800
Total Expenditures	\$46,897	\$43,777	\$91,733	\$0	\$91,733
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

STUDENT REMEDIATION
Carol Thomas

Cost-Center: 1438
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	97,980	113,321	127,065	0	127,065
7112 Prof Salaries	11,548	1,594	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	12,098	21,537	0	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
Total Expenditures	\$109,528	\$127,013	\$148,602	\$0	\$148,602
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

NEW SCHOOL YEAR-PRELIMINARY COSTS
Billy Guidry

Cost-Center: 1439
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	819	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	136	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	10,579	1,000	0	1,000
7416 Other	0	4,140	49,876	(876)	49,000
Total Expenditures	\$0	\$15,674	\$50,876	(\$876)	\$50,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

ALTERNATIVE SCHOOL CAPS/LAPS
Herb Thayer

Cost-Center: 1440
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	76,976	83,897	87,782	0	87,782
7112 Prof Salaries	1,009,899	1,079,159	1,234,312	(102,792)	1,131,520
7114 ESP Salaries	50,738	61,013	87,062	(4,651)	82,411
7121 Prof Substitutes	68,764	93,352	51,014	0	51,014
7124 ESP Substitutes	0	0	6,643	4,357	11,000
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	26,158	63,243	74,812	840	75,652
7210 Employee Benefits	315,234	338,453	526,868	(167,171)	359,697
7310 Purch. Services	53,314	55,569	58,585	(1,610)	56,975
7330 Staff Dev/Travel Exp	73	0	400	0	400
7410 Supplies/Materials	29,970	8,987	14,705	3,144	17,849
7416 Other	9,205	34,647	31,509	(4,674)	26,835
Total Expenditures	\$1,640,331	\$1,818,321	\$2,173,692	(\$272,557)	\$1,901,135
STAFF FTE:					
Admin/Prof FTE	26.50	30.50	35.00	(1.50)	33.50
ESP FTE	2.00	2.50	2.50	(1.00)	1.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	28.50	33.00	37.50	(2.50)	35.00

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	69,526	55,790	76,036	(8,126)	67,910
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	33,535	2,797	10,936	24,000	34,936
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	22,088	(22,088)	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	4,890	0	4,890
7210 Employee Benefits	28,358	16,340	26,939	(822)	26,117
7310 Purch. Services	1,609	2,950	2,896	13	2,909
7330 Staff Dev/Travel Exp	78	1,248	1,190	0	1,190
7410 Supplies/Materials	275	450	963	(13)	950
7416 Other	0	3,676	4,540	(1,912)	2,628
Total Expenditures	\$133,381	\$83,251	\$150,478	(\$8,948)	\$141,530
STAFF FTE:					
Admin/Prof FTE	0.50	1.00	1.00	0.00	1.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.50	2.00	2.00	0.00	2.00

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

Program/Department:
Budget Supervisor:

CENTER FOR STAFF DEVELOPMENT
Louise Chargois

Cost-Center: 1444
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	4,604	5,804	6,050	(383)	5,667
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	671	708	644	(174)	470
7416 Other	1,015	878	956	174	1,130
Total Expenditures	\$6,290	\$7,390	\$7,650	(\$383)	\$7,267
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

TEACHER INDUCTION PROGRAM
Louise Chargois

Cost-Center: 1445
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	45,532	51,785	46,523	(1,920)	44,603
7210 Employee Benefits	8,272	9,216	7,573	(13)	7,560
7310 Purch. Services	4,539	1,880	3,397	1,933	5,330
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	1,861	2,486	3,637	(1,000)	2,637
7416 Other	1,233	516	3,000	1,000	4,000
Total Expenditures	\$61,436	\$65,883	\$64,130	\$0	\$64,130
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

COMEAX HIGH-JEWELRY ACADEMY
Burnell LeJeune

Cost-Center: 1446
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	37,190	36,319	43,192	(7,049)	36,143
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	495	428	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	8,298	10,975	7,086	0	7,086
7210 Employee Benefits	16,115	15,899	14,762	(1,368)	13,394
7310 Purch. Services	12,828	8,746	9,010	0	9,010
7330 Staff Dev/Travel Exp	45	1,449	1,440	0	1,440
7410 Supplies/Materials	4,676	11,876	13,380	0	13,380
7416 Other	9,402	2,455	6,800	(2,000)	4,800
Total Expenditures	\$89,049	\$88,148	\$96,670	(\$10,417)	\$86,253
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

OPTION III
Burnell LeJeune

Cost-Center: 1447
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	193,425	212,584	266,596	(754)	265,842
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	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	51,113	56,144	62,093	(1,328)	60,765
7310 Purch. Services	29,284	30,398	27,791	(22,700)	5,091
7330 Staff Dev/Travel Exp	544	583	1,398	900	2,298
7410 Supplies/Materials	18,223	15,178	42,543	5,850	48,393
7416 Other	437	50,497	19,643	13,448	33,091
Total Expenditures	\$293,025	\$365,384	\$420,564	(\$4,584)	\$415,980
STAFF FTE:					
Admin/Prof FTE	4.00	4.00	5.00	0.00	5.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	4.00	4.00	5.00	0.00	5.00

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

Program/Department:
Budget Supervisor:

CAREER CENTER-COSMETOLOGY ACAD.
Burnell LeJeune

Cost-Center: 1448
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	5,390	6,000	11,458	0	11,458
7210 Employee Benefits	930	1,083	1,942	0	1,942
7310 Purch. Services	3,863	2,743	4,161	(400)	3,761
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	22,309	15,646	16,239	495	16,734
7416 Other	66	6,526	12,200	(1,200)	11,000
Total Expenditures	\$32,557	\$31,997	\$46,000	(\$1,105)	\$44,895
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

SUPERVISOR OF 6-12 READING

Cost-Center: 1449
Fund: 01 GENERAL FUND
Date: 06/17/09

GOALS:

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

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	103,988	129,346	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	620	234	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	16,537	22,336	0	0	0
7310 Purch. Services	389	3,084	0	0	0
7330 Staff Dev/Travel Exp	495	697	0	0	0
7410 Supplies/Materials	13,771	7,554	0	0	0
7416 Other	3,125	5,790	0	0	0
Total Expenditures	\$138,926	\$169,042	\$0	\$0	\$0
STAFF FTE:					
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
FTE Totals	1.00	1.00	0.00	0.00	0.00

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	49,701	49,701
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	1,261	1,350	760	740	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	5,760	7,869	9,669	(1,263)	8,406
7210 Employee Benefits	990	1,441	2,026	14,638	16,664
7310 Purch. Services	9,688	10,660	12,136	196	12,332
7330 Staff Dev/Travel Exp	979	655	200	1,000	1,200
7410 Supplies/Materials	6,236	4,962	3,705	(1,670)	2,035
7416 Other	10,004	10,160	8,785	952	9,737
Total Expenditures	\$34,919	\$37,097	\$37,280	\$64,295	\$101,575
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	1.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	1.00	1.00

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

Program/Department:
Budget Supervisor:

CHS-ACADEMY OF INFORMATION TECHNOLOGY
Burnell LeJeune

Cost-Center: 1451
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07	2007-08	2008-09		2009-10
	ACTUAL	ACTUAL	BUDGET	CHANGE	ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	31,452	15,742	39,089	0	39,089
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	1,859	1,860	2,284	0	2,284
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	565	804	(345)	459
7140 Other Salaries	28,455	34,368	24,241	(3,515)	20,726
7210 Employee Benefits	14,570	10,294	14,616	(3,269)	11,347
7310 Purch. Services	11,065	10,622	13,893	0	13,893
7330 Staff Dev/Travel Exp	821	122	1,048	0	1,048
7410 Supplies/Materials	52,923	52,524	48,077	411	48,488
7416 Other	4,858	4,122	7,142	2,815	9,957
Total Expenditures	\$146,003	\$130,218	\$151,194	(\$3,903)	\$147,291
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

LHS-ACADEMY OF HEALTH CARE
Burnell LeJeune

Cost-Center: 1452
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	31,452	35,688	41,203	(3,863)	37,340
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	822	2,397	1,520	0	1,520
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	32,585	29,788	27,665	(3,152)	24,513
7210 Employee Benefits	11,150	12,152	12,079	(1,252)	10,827
7310 Purch. Services	2,751	18,220	20,884	5,272	26,156
7330 Staff Dev/Travel Exp	0	703	3,378	1,000	4,378
7410 Supplies/Materials	29,613	24,430	22,452	(6,280)	16,172
7416 Other	226	1,489	3,714	2,380	6,094
Total Expenditures	\$108,600	\$124,867	\$132,895	(\$5,895)	\$127,000
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

MOSS MIDDLE-ARTS ACADEMY

Cost-Center: 1453
Fund: 01 GENERAL FUND
Date: 06/17/09

GOALS:

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

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	1,810	2,250	0	0	0
7210 Employee Benefits	312	382	0	0	0
7310 Purch. Services	30,246	11,172	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	28,785	13,114	0	0	0
7416 Other	6,092	1,480	0	0	0
Total Expenditures	\$67,245	\$28,399	\$0	\$0	\$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

AREA DIRECTOR-ACADIANA AREA

Cost-Center: 1454
Fund: 01 GENERAL FUND
Date: 06/17/09

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

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	96,924	38,010	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	20,937	8,881	0	0	0
7310 Purch. Services	466	1,339	0	0	0
7330 Staff Dev/Travel Exp	1,687	870	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	1,961	4,080	0	0	0
Total Expenditures	<u>\$121,974</u>	<u>\$53,180</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	1.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>1.00</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:

AREA DIRECTOR-LAFAYETTE AREA

Cost-Center: 1455
Fund: 01 GENERAL FUND
Date: 06/17/09

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

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	97,779	45,910	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	19,576	9,773	0	0	0
7310 Purch. Services	516	336	0	0	0
7330 Staff Dev/Travel Exp	795	440	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	1,545	291	0	0	0
Total Expenditures	\$120,211	\$56,750	\$0	\$0	\$0
STAFF FTE:					
Admin/Prof FTE	1.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

AREA DIRECTOR-COMEAUX AREA

Cost-Center: 1456
Fund: 01 GENERAL FUND
Date: 06/17/09

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

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	97,779	61,647	1,874	(1,874)	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	23,510	16,346	341	(341)	0
7310 Purch. Services	864	643	0	0	0
7330 Staff Dev/Travel Exp	1,843	404	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	2,354	893	0	0	0
Total Expenditures	\$126,350	\$79,933	\$2,215	(\$2,215)	\$0
STAFF FTE:					
Admin/Prof FTE	1.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

AREA DIRECTOR-CARENCRO/NORTHSIDE AREA

Cost-Center: 1457
Fund: 01 GENERAL FUND
Date: 06/17/09

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

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	50,315	95,907	1,874	(1,874)	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	11,468	22,894	341	(341)	0
7310 Purch. Services	2,583	1,174	0	0	0
7330 Staff Dev/Travel Exp	933	1,429	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	795	6,881	0	0	0
Total Expenditures	<u>\$66,094</u>	<u>\$128,284</u>	<u>\$2,215</u>	<u>(\$2,215)</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

ELEMENTARY MONTESSORI
Burnell LeJeune

Cost-Center: 1458
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	4,900	(4,900)	0
7112 Prof Salaries	55,449	35,409	42,789	(2,000)	40,789
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	1,284	(1,004)	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	1,790	(1,790)	0
7210 Employee Benefits	21,039	10,301	12,627	(1,672)	10,955
7310 Purch. Services	6,689	8,847	0	8,997	8,997
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	18,955	17,648	18,329	0	18,329
7416 Other	0	394	394	0	394
Total Expenditures	\$102,133	\$72,599	\$82,618	(\$2,369)	\$80,249
STAFF FTE:					
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
FTE Totals	2.00	2.00	2.00	0.00	2.00

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

Program/Department:
Budget Supervisor:

DIRECTOR-SCHOOLS OF CHOICE
Burnell LeJeune

Cost-Center: 1459
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	3,922	5,743	39,368	0	39,368
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	37,690	30,134	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	2,745	1,790	3,412	0	3,412
7210 Employee Benefits	1,221	642	10,292	(1,288)	9,004
7310 Purch. Services	35,977	25,113	17,820	(918)	16,902
7330 Staff Dev/Travel Exp	851	479	511	176	687
7410 Supplies/Materials	0	225	12,864	(2,483)	10,381
7416 Other	13,757	5,315	1,039	2,483	3,522
Total Expenditures	\$96,162	\$69,441	\$85,306	(\$2,030)	\$83,276
STAFF FTE:					
Admin/Prof FTE	0.50	0.50	0.50	0.00	0.50
ESP FTE	1.00	1.00	1.00	(1.00)	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.50	1.50	1.50	-1.00	0.50

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

Program/Department:
Budget Supervisor:

ACCOUNTABILITY
Michael Babineaux

Cost-Center: 1461
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	127,680	68,360	135,093	0	135,093
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	32,059	33,059	34,059	(1,000)	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	41,803	26,742	40,819	2,484	43,303
7310 Purch. Services	7,249	5,650	5,720	(721)	4,999
7330 Staff Dev/Travel Exp	145	328	1,200	0	1,200
7410 Supplies/Materials	1,668	2,097	3,000	0	3,000
7416 Other	18,848	15,764	12,500	0	12,500
Total Expenditures	\$229,451	\$152,001	\$232,391	\$763	\$233,154
STAFF FTE:					
Admin/Prof FTE	2.00	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
FTE Totals	3.00	3.00	3.00	0.00	3.00

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

Program/Department:
Budget Supervisor:

CHARTER HIGH - CLK/IT ACADEMY
Burnell LeJeune

Cost-Center: 1462
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	1,338	0	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	20,081	3,202	11,704	(11,704)	0
7210 Employee Benefits	1,708	245	1,535	0	1,535
7310 Purch. Services	0	0	0	1,500	1,500
7330 Staff Dev/Travel Exp	0	0	1,500	(1,500)	0
7410 Supplies/Materials	10,021	8,940	17,453	(8,366)	9,087
7416 Other	0	0	0	0	0
Total Expenditures	\$33,147	\$12,387	\$32,191	\$0	\$32,191
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

NHS - ENGINEERING ACADEMY
Burnell LeJeune

Cost-Center: 1463
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	4,376	4,735	6,340	(692)	5,648
7210 Employee Benefits	753	851	1,296	(339)	957
7310 Purch. Services	0	2,756	6,125	(2,700)	3,425
7330 Staff Dev/Travel Exp	302	138	175	500	675
7410 Supplies/Materials	31,857	42,348	37,956	(11,016)	26,940
7416 Other	0	0	0	14,247	14,247
Total Expenditures	\$37,288	\$50,827	\$51,892	\$0	\$51,892
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

CAREER CENTER - ACAD OF TRAVEL & TOURISM
Burnell LeJeune

Cost-Center: 1464
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	7,565	2,112	0	62	62
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	65	720	220	230	450
7210 Employee Benefits	590	240	22	59	81
7310 Purch. Services	204	724	7,923	(3,463)	4,460
7330 Staff Dev/Travel Exp	1,079	3,439	1,867	(1,057)	810
7410 Supplies/Materials	7,015	8,296	96	1,463	1,559
7416 Other	0	2,603	8,829	2,361	11,190
Total Expenditures	\$16,519	\$18,133	\$18,957	(\$345)	\$18,612
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

AREA DIRECTOR'S - GENERAL

Cost-Center: 1465
Fund: 01 GENERAL FUND
Date: 06/17/09

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

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	82,380	56,819	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	23,330	17,132	0	0	0
7310 Purch. Services	5,079	6,135	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	57,391	48,084	0	0	0
Total Expenditures	\$168,179	\$128,170	\$0	\$0	\$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	2.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

BOUCHER WORLD LANGUAGES
 Burnell Lejeune

Cost-Center: 1467
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07	2007-08	2008-09	CHANGE	2009-10 ADOPTED BUDGET
	ACTUAL	ACTUAL	BUDGET		
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	49,355	55,115	56,844	162	57,006
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	225	0	305	75	380
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	1,793	240	540	0	540
7210 Employee Benefits	15,542	16,634	15,828	(66)	15,762
7310 Purch. Services	1,413	4,063	7,333	(1,917)	5,416
7330 Staff Dev/Travel Exp	731	1,010	2,158	(500)	1,658
7410 Supplies/Materials	5,011	8,215	4,091	1,832	5,923
7416 Other	723	2,250	1,740	510	2,250
Total Expenditures	\$74,794	\$87,527	\$88,839	\$96	\$88,935
STAFF FTE:					
Admin/Prof FTE	1.00	6.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	6.00	1.00	0.00	1.00

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: 06/17/09

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.

	2006-07	2007-08	2008-09	CHANGE	2009-10 ADOPTED BUDGET
	ACTUAL	ACTUAL	BUDGET		BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	39,669	50,471	55,495	(3,000)	52,495
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	12,523	14,044	14,907	(714)	14,193
7310 Purch. Services	3,422	8,236	11,205	139	11,344
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	18,388	0	0	0	0
7416 Other	2,057	15,490	13,335	(139)	13,196
Total Expenditures	\$76,058	\$88,240	\$94,942	(\$3,714)	\$91,228
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	2.00	2.50	2.50	0.00	2.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.00	2.50	2.50	0.00	2.50

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

Program/Department:
Budget Supervisor:

QUALITY EDUCATORS

Cost-Center: 1469
Fund: 01 GENERAL FUND
Date: 06/17/09

GOALS:

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

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	4,376	1,520	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	37,271	38,296	0	0	0
Total Expenditures	\$41,646	\$39,816	\$0	\$0	\$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

LMS - ACADEMY OF ENVIRONMENTAL SCIENCES
 Burnell LeJeune

Cost-Center: 1470
Fund: 01 GENERAL FUND
Date: 06/17/09

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 performane 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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	75	600	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	7,654	14,738	23,798	(2,716)	21,082
7210 Employee Benefits	1,169	2,560	4,095	(461)	3,634
7310 Purch. Services	6,724	15,304	9,350	(3,201)	6,149
7330 Staff Dev/Travel Exp	0	6,128	7,046	0	7,046
7410 Supplies/Materials	30,139	12,897	13,424	2,701	16,124
7416 Other	18,057	5,692	10,706	1,670	12,375
Total Expenditures	\$63,818	\$57,919	\$69,202	(\$2,007)	\$67,195
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

ATTENDANCE ADMINISTRATION/TRUANCY
 Carolina Figueroa/Nelda Broussard

Cost-Center: 1471
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07	2007-08	2008-09	CHANGE	2009-10 ADOPTED BUDGET
	ACTUAL	ACTUAL	BUDGET		
7111 Admin Salaries	66,770	78,313	74,193	(24,205)	49,988
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	22,768	13,139	24,117	(3,756)	20,361
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	4,536	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	3,926	3,953	24,504	(3,615)	20,889
7310 Purch. Services	962	4,704	3,708	0	3,708
7330 Staff Dev/Travel Exp	95	706	1,539	500	2,039
7410 Supplies/Materials	0	0	0	0	0
7416 Other	9,189	9,950	15,889	(500)	15,389
Total Expenditures	\$103,710	\$115,301	\$148,134	(\$31,576)	\$116,558
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.00	2.00	2.00	0.00	2.00

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

Program/Department:
Budget Supervisor:

PRINT SHOP
Rick Gary/Patsy Williams (Acting)

Cost-Center: 1472
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL (14)	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	62,351	63,957	0	63,957
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	76,259	79,793	2,432	82,225
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	43,091	43,347	75	43,422
7310 Purch. Services	0	36,993	69,016	(16)	69,000
7330 Staff Dev/Travel Exp	0	731	1,200	0	1,200
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	(95,061)	334	16	350
Total Expenditures	\$0	\$124,364	\$257,647	\$2,507	\$260,154
STAFF FTE:					
Admin/Prof FTE	0.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	4.00	4.00	0.00	4.00

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

Program/Department:
Budget Supervisor:

FEDERAL PROGRAM - OTHER
Patsy Williams (Acting)

Cost-Center: 1474
Fund: 01 GENERAL FUND
Date: 06/17/09

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 supervision of quality instruction to support teacher performance.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	129,232	76,859	84,428	0	84,428
7112 Prof Salaries	16,407	18,968	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	2,876	0	2,876
7210 Employee Benefits	23,249	21,778	18,951	286	19,237
7310 Purch. Services	13,774	11,973	17,032	(4,032)	13,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	1,500	(500)	1,000
Total Expenditures	\$182,662	\$129,578	\$124,787	(\$4,246)	\$120,541
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

DIRECTOR OF SCHOOLS - ELEMENTARY
Kay Marix

Cost-Center: 1475
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL (14)	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED 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	21,913	0	21,913
7310 Purch. Services	0	0	4,176	6,444	10,620
7330 Staff Dev/Travel Exp	0	0	4,865	(4,865)	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	4,167	(1,579)	2,588
Total Expenditures	\$0	\$0	\$131,053	\$0	\$131,053
STAFF FTE:					
Admin/Prof FTE	0.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	1.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

DIRECTOR OF SCHOOLS - MIDDLE/HIGH
Janet Hiatt

Cost-Center: 1476
Fund: 01 GENERAL FUND
Date: 06/17/09

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 includign follow-up, mentoring and job embedded classroom experiences necessary to maximize student success.

	2006-07 ACTUAL (14)	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	95,932	1,873	97,805
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	21,853	377	22,230
7310 Purch. Services	0	0	2,823	0	2,823
7330 Staff Dev/Travel Exp	0	0	6,132	(1,000)	5,132
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	4,253	0	4,253
Total Expenditures	\$0	\$0	\$130,993	\$1,250	\$132,243
STAFF FTE:					
Admin/Prof FTE	0.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	1.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

DIRECTOR OF SCHOOLS - GENERAL
Janet Hiatt/Kay Marix

Cost-Center: 1477
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL (14)	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	9,805	40,644	(999)	39,645
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	2,464	11,047	(142)	10,905
7310 Purch. Services	0	0	6,151	1,789	7,940
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	10,249	(2,609)	7,640
Total Expenditures	\$0	\$12,269	\$68,091	(\$1,961)	\$66,130
STAFF FTE:					
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
FTE Totals	0.00	0.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

L. J. ALLEMAN MIDDLE - ARTS ACADEMY
Burnell LeJeune

Cost-Center: 1478
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL (15)	2007-08 ACTUAL (15)	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	925	925
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	2,631	(127)	2,504
7210 Employee Benefits	0	0	448	47	495
7310 Purch. Services	0	0	1,880	120	2,000
7330 Staff Dev/Travel Exp	0	0	3,825	(1,825)	2,000
7410 Supplies/Materials	0	0	8,598	(598)	8,000
7416 Other	0	0	7,117	1,458	8,575
Total Expenditures	\$0	\$0	\$24,500	(\$1)	\$24,499
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

K-12 SOCIAL STUDIES
Scott Richard

Cost-Center: 1479
Fund: 01 GENERAL FUND
Date: 06/17/09

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by increasing student achievement relative to improved standardized test scores that assess student understanding of the Louisiana Comprehensive Curriculum (LCC) in the area of Social Studies. Allocated funds will be utilized to ensure all components of the LCC are effectively infused into classrooms throughout the district. The LCC incorporates research-based strategies in order to ensure meaningful, life-long learning experiences are presented to students of the district.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by increasing effective instruction in Social Studies classrooms across the district. Allocated funds will be utilized to increase and monitor the effective utilization of the Louisiana Comprehensive Curriculum in the area of Social Studies. Further, efforts will focus on activities and professional development aligned with the Louisiana Content Standards Foundations Skills that apply to all students in all disciplines that include: Communication; Problem Solving; Resource Access and Utilization; Linking and Generating Knowledge; and Citizenship.

	2006-07 ACTUAL (15)	2007-08 ACTUAL (15)	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	90,629	0	90,629
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	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	2,400	0	2,400
7210 Employee Benefits	0	0	14,491	0	14,491
7310 Purch. Services	0	0	5,682	(2,500)	3,182
7330 Staff Dev/Travel Exp	0	0	1,062	138	1,200
7410 Supplies/Materials	0	0	4,500	2,000	6,500
7416 Other	0	0	9,965	(448)	9,517
Total Expenditures	\$0	\$0	\$129,229	(\$810)	\$128,419
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	1.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	1.00	1.00

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

Program/Department:
Budget Supervisor:

ARTS ACADEMIES
Burnell LeJeune

Cost-Center: 1480
Fund: 01 GENERAL FUND
Date: 06/17/09

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be accomplished through the wide variety of arts programs offered at J. W. James Elementary, L. J. Alleman Middle, and Lafayette High. These programs prepare students for academic success enriched by the arts. Education and training in the arts will lead to proficeincy, increased opportunities, and enrichment in overall life experiences.

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.

	2006-07 ACTUAL (15)	2007-08 ACTUAL (15)	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	700	0	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	0	0	17,885	0	17,885
7210 Employee Benefits	0	0	3,085	0	3,085
7310 Purch. Services	0	0	2,835	3,865	6,700
7330 Staff Dev/Travel Exp	0	0	625	(125)	500
7410 Supplies/Materials	0	0	67,051	(740)	66,311
7416 Other	0	0	3,600	(3,000)	600
Total Expenditures	\$0	\$0	\$95,781	\$0	\$95,781
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

EARLY COLLEGE ACADEMY
Burnell LeJeune

Cost-Center: 1481
Fund: 01 GENERAL FUND
Date: 06/17/09

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be accomplished through a partnership between Lafayette Parish School System and South Louisiana Community College to provide academic rigor to motivate students to work hard and meet serious intellectual challenges. The academy promotes Dual Enrollment courses which provide students with the opportunity to earn a high school diploma and an associate's degree in general studies within four years.

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.

	2006-07 ACTUAL (15)	2007-08 ACTUAL (15)	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	162,792	49,701	212,493
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	800	2,200	3,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	800	200	1,000
7210 Employee Benefits	0	0	48,717	15,124	63,841
7310 Purch. Services	0	0	1,800	(1,800)	0
7330 Staff Dev/Travel Exp	0	0	770	4,150	4,920
7410 Supplies/Materials	0	0	75,682	(65,682)	10,000
7416 Other	0	0	1,700	60,932	62,632
Total Expenditures	\$0	\$0	\$293,061	\$64,825	\$357,886
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	4.00	1.00	5.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	4.00	1.00	5.00

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

Program/Department:
Budget Supervisor:

SCHOOL RESOURCE OFFICERS
Billy Guidry

Cost-Center: 1482
Fund: 01 GENERAL FUND
Date: 06/17/09

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by minimizing the down time associated with discipline issues through the use of school resource officers (SRO's).

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by minimizing the down time associated with discipline issues through the use of SRO's thereby increasing instruction time.

	2006-07 ACTUAL (15)	2007-08 ACTUAL (15)	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	582,454	0	582,454
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	\$0	\$0	\$582,454	\$0	\$582,454
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

STARS
Barbara Friedrichs/Nelda Broussard

Cost-Center: 1483
Fund: 01 GENERAL FUND
Date: 06/17/09

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be accomplished through enhancing student achievement through providing direct mental health services to students and/or consultation with teachers, parents, and other community service providers.

Enhancing Quality of Teacher Performance! The goal of enhancing teacher performance will be accomplished by the reduction of distractions in the classroom caused by underachieving students, behavioral episodes, and/or disciplinary infractions.

	2006-07 ACTUAL (15)	2007-08 ACTUAL (15)	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	54,964	0	54,964
7112 Prof Salaries	0	0	390,674	29,121	419,795
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	670	591	1,261
7140 Other Salaries	0	0	7,200	(7,200)	0
7210 Employee Benefits	0	0	118,409	(7,578)	110,831
7310 Purch. Services	0	0	2,785	585	3,370
7330 Staff Dev/Travel Exp	0	0	4,716	0	4,716
7410 Supplies/Materials	0	0	730	270	1,000
7416 Other	0	0	998	(155)	843
Total Expenditures	\$0	\$0	\$581,146	\$15,634	\$596,780
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	9.00	0.00	9.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	9.00	0.00	9.00

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

Program/Department:
Budget Supervisor:

KINDERGARTEN
Christine Duay

Cost-Center: 1484
Fund: 01 GENERAL FUND
Date: 06/17/09

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing every student the opportunity to be socially and academically prepared for first grade.

Enhancing Quality of Teacher Performance! The goal of enhancing teacher performance will be addressed by providing teachers with the supplies and information needed to meet the needs of all students.

	2006-07 ACTUAL (16)	2007-08 ACTUAL (16)	2008-09 BUDGET (16)	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	2,700	2,700
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	500	500
7410 Supplies/Materials	0	0	0	11,600	11,600
7416 Other	0	0	0	200	200
Total Expenditures	\$0	\$0	\$0	\$15,000	\$15,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

(16) Due to this cost center being added in the 09/10 FY, no historical data is available.

Program/Department:
Budget Supervisor:

NON-PUBLIC TEXTBOOKS
Ronnie Bertrand

Cost-Center: 1508
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	179,658	180,231	190,357	0	190,357
7416 Other	0	0	0	0	0
Total Expenditures	\$179,658	\$180,231	\$190,357	\$0	\$190,357
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

SABBATICAL LEAVE
Lawrence Lilly

Cost-Center: 1512
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	4,088	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	466,587	624,071	691,083	(100,000)	591,083
7210 Employee Benefits	178,732	221,216	141,176	(378)	140,798
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	663	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	\$645,982	\$849,374	\$832,259	(\$100,378)	\$731,881
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

SALARY ENRICHMENT (PIP)
Lawrence Lilly

Cost-Center: 1513
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	456,965	392,011	409,730	0	409,730
7210 Employee Benefits	65,125	59,407	14,827	0	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
Total Expenditures	\$522,090	\$451,418	\$424,557	\$0	\$424,557
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

HEALTH & LIFE INSURANCE PREMIUMS
 Ramona Bernard

Cost-Center: 1514
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	6,804,306	6,968,960	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
Total Expenditures	\$6,804,306	\$6,968,960	\$6,960,059	\$0	\$6,960,059
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

SEVERANCE PAY/SICK LEAVE
Lawrence Lilly

Cost-Center: 1515
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	522,314	443,597	553,466	108,475	661,941
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$522,314</u>	<u>\$443,597</u>	<u>\$553,466</u>	<u>\$108,475</u>	<u>\$661,941</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

PENSION FUND FEES
Matthew Dugas

Cost-Center: 1516
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	383,266	390,103	440,484	94,516	535,000
Total Expenditures	\$383,266	\$390,103	\$440,484	\$94,516	\$535,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

OTHER INCREASES
Stephanie Richard

Cost-Center: 1518
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL (1)	2007-08 ACTUAL (1)	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	617,658	875,581	1,493,239
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	5,797,790	(5,101,762)	696,028
Total Expenditures	\$0	\$0	\$6,415,448	(\$4,226,181)	\$2,189,267
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	10.00	10.00
FTE Totals	0.00	0.00	0.00	10.00	10.00

(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:

FUND TRANSFERS
Matthew Dugas

Cost-Center: 1520
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	3,723,445	3,717,788	3,875,094	528,020	4,403,114
Total Expenditures	\$3,723,445	\$3,717,788	\$3,875,094	\$528,020	\$4,403,114
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

ENCUMBRANCE CARRYOVER
Stephanie Richard

Cost-Center: 1521
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL (1)	2007-08 ACTUAL (1)	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	36,191	0	36,191
Total Expenditures	\$0	\$0	\$36,191	\$0	\$36,191
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

(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
Priscilla Deville

Cost-Center: 1522
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	7,838	1,043	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	95,726	57,211	168,261	(68,261)	100,000
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	10,706	14,975	20,000	0	20,000
7210 Employee Benefits	11,498	7,973	14,402	(3,362)	11,040
7310 Purch. Services	0	0	500	0	500
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	4,000	0	4,000
7416 Other	0	0	0	0	0
Total Expenditures	\$125,768	\$81,201	\$207,163	(\$71,623)	\$135,540
STAFF FTE:					
Admin/Prof FTE	4.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	4.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

MEDICAID ADMIN. OUTREACH
Billy Guidry

Cost-Center: 1525
Fund: 01 GENERAL FUND
Date: 06/17/09

Due to the nature of the expenditures in this cost center no funds have been budgeted for the 09/10 fiscal year.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	4,480	22,135	5,000	(5,000)	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
Total Expenditures	\$4,480	\$22,135	\$5,000	(\$5,000)	\$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

ONE-TIME INCREASES
Stephanie Richard

Cost-Center: 1526
Fund: 01 GENERAL FUND
Date: 06/17/09

GOALS:

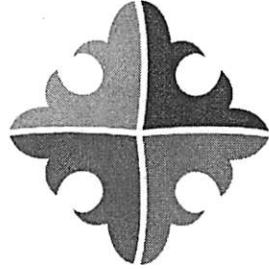
Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to cover a variety of system needs. The amounts will be expended in the current year only.

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 system needs. The amounts will be expended in the current year only.

	2006-07 ACTUAL (16)	2007-08 ACTUAL (16)	2008-09 BUDGET (16)	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	12,169	12,169
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	931	931
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	135,654	135,654
7416 Other	0	0	0	797,000	797,000
Total Expenditures	\$0	\$0	\$0	\$945,754	\$945,754
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

(16) Due to this cost center being added in the 09/10 FY, no historical data is available.

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



LAFAYETTE
PARISH SCHOOL SYSTEM
Strength. Tradition. Excellence.

General Fund Expenditures

Schools

Program/Department:
Budget Supervisor:

ACADIAN MIDDLE SCHOOL
Alvin Lasseigne

Location: 02
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	125,638	132,381	139,077	0	139,077
7112 Prof Salaries	1,740,832	1,830,672	1,820,431	73,771	1,894,202
7114 ESP Salaries	138,332	150,203	189,938	(5,130)	184,808
7121 Prof Substitutes	54,708	37,163	53,900	0	53,900
7124 ESP Substitutes	3,238	3,266	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	579,001	595,845	565,538	23,248	588,786
7310 Purch. Services	4,333	4,702	3,294	0	3,294
7330 Staff Dev/Travel Exp	217	292	440	0	440
7410 Supplies/Materials	27,746	22,264	24,584	812	25,396
7416 Other	4,018	4,597	4,750	0	4,750
Total Expenditures	\$2,678,062	\$2,781,385	\$2,806,609	\$92,701	\$2,899,310
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	43.00	45.00	40.00	2.50	42.50
Other Prof.	6.50	5.50	3.50	1.00	4.50
ESP FTE					
Clerical	2.50	3.00	4.00	0.00	4.00
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	58.00	59.50	53.50	3.50	57.00
Enrollment	626	529	541	14	555

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	226,596	274,940	286,353	34,055	320,408
7112 Prof Salaries	4,218,445	4,537,484	4,697,175	(111,495)	4,585,680
7114 ESP Salaries	240,932	252,923	340,227	(24,126)	316,101
7121 Prof Substitutes	66,958	107,790	58,293	0	58,293
7124 ESP Substitutes	9,083	9,801	9,691	0	9,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,289,925	1,354,429	1,325,272	(6,500)	1,318,772
7310 Purch. Services	9,815	9,658	9,288	(313)	8,975
7330 Staff Dev/Travel Exp	1,087	1,526	1,744	0	1,744
7410 Supplies/Materials	74,493	78,747	87,290	(4,762)	82,528
7416 Other	9,330	11,872	8,147	0	8,147
Total Expenditures	\$6,146,663	\$6,639,170	\$6,823,479	(\$113,140)	\$6,710,339
STAFF FTE:					
Admin FTE	4.00	4.00	4.00	0.50	4.50
Prof FTE					
Teachers	103.00	100.50	93.00	4.00	97.00
Other Prof.	18.00	18.00	18.00	(3.00)	15.00
ESP FTE					
Clerical	6.00	6.00	8.00	0.00	8.00
Custodial	7.00	7.50	7.50	0.00	7.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	138.00	136.00	130.50	1.50	132.00
Enrollment	1,726	1,706	1,736	(86)	1,650

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

Program/Department: L.J. ALLEMAN MIDDLE SCHOOL
 Budget Supervisor: Kathy Aloisio

Location: 06
 Fund: 01 GENERAL FUND
 Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	151,996	176,043	185,705	0	185,705
7112 Prof Salaries	2,623,097	2,997,105	3,134,662	(36,791)	3,097,871
7114 ESP Salaries	117,568	158,314	185,367	12,474	197,841
7121 Prof Substitutes	46,306	84,342	45,243	0	45,243
7124 ESP Substitutes	3,824	3,177	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	760,766	906,535	907,441	5,538	912,979
7310 Purch. Services	5,980	6,163	6,705	4,023	10,728
7330 Staff Dev/Travel Exp	0	0	396	0	396
7410 Supplies/Materials	31,809	27,024	38,915	(5,131)	33,784
7416 Other	10,679	19,242	11,084	238	11,322
Total Expenditures	\$3,752,025	\$4,377,945	\$4,520,175	(\$19,649)	\$4,500,526
STAFF FTE:					
Admin FTE	3.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	59.50	62.50	69.50	(0.50)	69.00
Other Prof.	6.00	9.50	6.00	1.00	7.00
ESP FTE					
Clerical	3.00	3.00	4.00	2.00	6.00
Custodial	3.50	4.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	75.00	82.50	87.00	2.50	89.50
Enrollment	949	934	963	(15)	948

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

Program/Department:
Budget Supervisor:

ALICE BOUCHER ELEMENTARY
Keith Bartlett

Location: 08
Fund: 01 GENERAL FUND
Date: 06/17/09

GOALS:

Enhancing Student Achievement! Student achievement will be enhanced by developing a quality school wide Positive Behavior Support initiative. Teachers and students will be provided with the necessary instructional tools to address the diverse needs of individual learners.

Enhancing Quality of Teacher Performance! Teacher performance will be enhanced by providing ongoing, job-embedded professional development designed to increase the quality of instructional delivery systems.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	125,826	115,298	124,748	1	124,749
7112 Prof Salaries	2,106,385	2,396,693	2,972,808	(117,708)	2,855,100
7114 ESP Salaries	95,603	98,463	143,714	5,816	149,530
7121 Prof Substitutes	74,567	111,270	51,505	0	51,505
7124 ESP Substitutes	2,696	3,979	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	628,896	676,309	757,621	29,955	787,576
7310 Purch. Services	5,386	4,648	8,734	0	8,734
7330 Staff Dev/Travel Exp	0	0	0	279	279
7410 Supplies/Materials	21,154	18,232	18,174	656	18,830
7416 Other	4,926	8,053	11,236	0	11,236
Total Expenditures	\$3,065,438	\$3,432,944	\$4,093,197	(\$81,001)	\$4,012,196
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	48.00	49.50	65.00	2.50	67.50
Other Prof.	12.00	18.50	12.00	(1.00)	11.00
ESP FTE					
Clerical	2.00	2.00	3.00	0.00	3.00
Custodial	3.00	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	67.00	75.50	85.50	1.50	87.00
Enrollment	691	574	663	17	680

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

Program/Department:
Budget Supervisor:

PAUL BREAU MIDDLE SCHOOL
Loretta Caldwell

Location: 10
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	139,017	151,523	154,998	0	154,998
7112 Prof Salaries	2,164,314	2,384,607	2,526,373	(10,478)	2,515,895
7114 ESP Salaries	155,733	168,952	199,585	(10,352)	189,233
7121 Prof Substitutes	73,513	80,073	69,163	0	69,163
7124 ESP Substitutes	3,797	4,060	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	679,485	714,878	716,795	50,612	767,407
7310 Purch. Services	5,250	9,162	8,856	(119)	8,737
7330 Staff Dev/Travel Exp	90	0	301	119	420
7410 Supplies/Materials	27,474	22,510	23,140	(580)	22,560
7416 Other	5,466	7,423	9,615	0	9,615
Total Expenditures	\$3,254,140	\$3,543,188	\$3,713,483	\$29,202	\$3,742,685
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	58.00	56.00	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	4.00	0.00	4.00
Custodial	4.00	5.00	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	73.00	72.00	73.00	0.00	73.00
Enrollment	650	660	674	(10)	664

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

Program/Department:
Budget Supervisor:

BROADMOOR ELEMENTARY SCHOOL
Cynthia Duhon

Location: 12
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	110,738	129,363	122,148	(8,342)	113,806
7112 Prof Salaries	2,060,188	2,239,372	2,401,317	67,596	2,468,913
7114 ESP Salaries	128,920	132,549	150,959	(13,426)	137,533
7121 Prof Substitutes	39,794	44,127	35,390	0	35,390
7124 ESP Substitutes	2,207	2,647	4,657	0	4,657
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	639,735	695,229	695,361	14,428	709,789
7310 Purch. Services	9,855	9,985	9,260	0	9,260
7330 Staff Dev/Travel Exp	180	67	557	0	557
7410 Supplies/Materials	17,156	18,867	22,465	1,585	24,050
7416 Other	7,015	4,848	7,175	(45)	7,130
Total Expenditures	\$3,015,787	\$3,277,055	\$3,449,559	\$61,796	\$3,511,355
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	50.50	49.00	50.50	2.00	52.50
Other Prof.	9.50	9.00	10.00	0.00	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
FTE Totals	69.00	67.00	69.50	2.00	71.50
Enrollment	680	652	694	28	722

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

Program/Department: BROUSSARD MIDDLE SCHOOL
 Budget Supervisor: Keicia Hawkins

Location: 14
 Fund: 01 GENERAL FUND
 Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	84,799	118,768	124,171	0	124,171
7112 Prof Salaries	1,582,689	1,772,609	1,708,087	254,494	1,962,581
7114 ESP Salaries	103,063	125,023	160,974	(2,699)	158,275
7121 Prof Substitutes	73,838	77,485	52,443	0	52,443
7124 ESP Substitutes	3,495	3,458	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	535,136	578,151	542,817	31,589	574,406
7310 Purch. Services	6,542	6,127	8,218	(427)	7,791
7330 Staff Dev/Travel Exp	672	0	425	0	425
7410 Supplies/Materials	17,066	15,543	18,828	134	18,962
7416 Other	8,166	11,269	6,344	177	6,521
Total Expenditures	\$2,415,466	\$2,708,433	\$2,626,964	\$283,268	\$2,910,232
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	35.50	41.00	36.00	5.00	41.00
Other Prof.	5.50	6.00	5.50	1.00	6.50
ESP FTE					
Clerical	3.00	3.00	3.50	0.50	4.00
Custodial	3.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	49.00	56.00	51.00	6.50	57.50
Enrollment	614	568	555	(2)	553

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	112,149	115,723	122,047	0	122,047
7112 Prof Salaries	1,951,240	2,168,121	2,251,254	63,491	2,314,745
7114 ESP Salaries	117,349	140,888	157,275	(6,750)	150,525
7121 Prof Substitutes	25,295	30,452	41,686	0	41,686
7124 ESP Substitutes	3,080	3,139	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	45	0	500	0	500
7210 Employee Benefits	635,025	663,971	654,097	33,224	687,321
7310 Purch. Services	7,073	6,706	7,384	500	7,884
7330 Staff Dev/Travel Exp	999	1,422	1,851	0	1,851
7410 Supplies/Materials	21,738	19,747	21,429	165	21,594
7416 Other	8,174	6,206	7,000	(500)	6,500
Total Expenditures	\$2,882,168	\$3,156,374	\$3,269,180	\$90,130	\$3,359,310
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	51.00	50.50	49.00	3.00	52.00
Other Prof.	9.00	10.00	7.00	0.00	7.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	4.00	4.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	69.00	70.00	65.50	3.00	68.50
Enrollment	702	643	643	3	646

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	185,749	186,404	210,949	(12,870)	198,079
7112 Prof Salaries	2,337,080	2,378,274	2,287,181	58,991	2,346,172
7114 ESP Salaries	150,729	158,758	191,273	(7,823)	183,450
7121 Prof Substitutes	43,295	109,826	57,081	0	57,081
7124 ESP Substitutes	4,965	3,208	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	744,968	739,008	705,190	31,392	736,582
7310 Purch. Services	3,950	11,072	11,500	0	11,500
7330 Staff Dev/Travel Exp	0	0	674	0	674
7410 Supplies/Materials	32,020	22,658	10,786	158	10,944
7416 Other	3,394	2,912	15,764	16	15,780
Total Expenditures	\$3,506,151	\$3,612,120	\$3,495,055	\$69,864	\$3,564,919
STAFF FTE:					
Admin FTE	3.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	58.00	61.50	49.50	2.00	51.50
Other Prof.	12.00	11.00	9.00	1.00	10.00
ESP FTE					
Clerical	3.00	3.00	4.00	0.00	4.00
Custodial	4.00	5.00	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	80.00	83.50	70.50	3.00	73.50
Enrollment	658	653	625	3	628

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	108,122	118,177	122,251	0	122,251
7112 Prof Salaries	1,288,986	1,445,474	1,578,210	7,020	1,585,230
7114 ESP Salaries	100,874	103,864	108,126	5,062	113,188
7121 Prof Substitutes	25,701	22,599	30,052	0	30,052
7124 ESP Substitutes	3,707	4,170	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	385,567	445,734	477,804	13,399	491,203
7310 Purch. Services	4,732	6,788	7,820	327	8,147
7330 Staff Dev/Travel Exp	596	314	660	0	660
7410 Supplies/Materials	11,220	12,446	11,152	2,674	13,826
7416 Other	7,146	5,867	7,368	(2,066)	5,302
Total Expenditures	\$1,936,651	\$2,165,433	\$2,348,100	\$26,416	\$2,374,516
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	33.50	30.50	34.50	0.00	34.50
Other Prof.	7.00	6.00	7.00	1.00	8.00
ESP FTE					
Clerical	2.00	2.50	2.00	0.50	2.50
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	47.50	44.00	48.50	1.50	50.00
Enrollment	426	436	458	17	475

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	238,621	279,022	289,588	(3,107)	286,481
7112 Prof Salaries	3,197,347	3,390,719	3,267,799	151,609	3,419,408
7114 ESP Salaries	236,141	237,346	318,570	(20,044)	298,526
7121 Prof Substitutes	72,075	125,636	64,350	0	64,350
7124 ESP Substitutes	9,837	8,064	9,691	0	9,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,035,550	1,064,129	1,025,083	54,630	1,079,713
7310 Purch. Services	9,638	7,744	7,744	0	7,744
7330 Staff Dev/Travel Exp	957	1,022	1,727	0	1,727
7410 Supplies/Materials	59,784	64,327	63,553	(2,124)	61,429
7416 Other	6,100	6,121	9,456	0	9,456
Total Expenditures	\$4,866,050	\$5,184,130	\$5,057,561	\$180,964	\$5,238,525
STAFF FTE:					
Admin FTE	4.00	4.00	4.00	0.00	4.00
Prof FTE					
Teachers	80.50	77.50	68.50	4.50	73.00
Other Prof.	7.00	6.00	4.00	2.00	6.00
ESP FTE					
Clerical	5.00	5.00	7.50	0.00	7.50
Custodial	7.00	7.00	7.00	0.00	7.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	103.50	99.50	91.00	6.50	97.50
Enrollment	1,446	1,347	1,367	(36)	1,331

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

Program/Department:
Budget Supervisor:

COMEAUX HIGH SCHOOL
Joseph Craig

Location: 22
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	284,892	303,435	323,561	2,597	326,158
7112 Prof Salaries	4,328,510	4,776,872	4,840,478	42,767	4,883,245
7114 ESP Salaries	260,151	275,790	324,639	(16,325)	308,314
7121 Prof Substitutes	64,823	86,432	65,465	0	65,465
7124 ESP Substitutes	1,995	6,409	9,691	0	9,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	(86)	42	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,347,366	1,471,391	1,435,287	350	1,435,637
7310 Purch. Services	17,759	29,113	30,406	(404)	30,002
7330 Staff Dev/Travel Exp	0	0	0	404	404
7410 Supplies/Materials	75,575	72,632	66,672	1,947	68,619
7416 Other	20,462	10,695	14,129	0	14,129
Total Expenditures	\$6,401,446	\$7,032,811	\$7,110,328	\$31,336	\$7,141,664
STAFF FTE:					
Admin FTE	4.00	4.50	4.50	0.00	4.50
Prof FTE					
Teachers	96.50	104.50	100.50	3.00	103.50
Other Prof.	12.00	13.00	14.00	0.00	14.00
ESP FTE					
Clerical	6.00	6.00	8.00	0.00	8.00
Custodial	7.00	7.00	7.00	0.00	7.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	125.50	135.00	134.00	3.00	137.00
Enrollment	1,940	1,872	1,817	33	1,850

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	120,128	117,330	137,384	(10,483)	126,901
7112 Prof Salaries	1,734,278	1,999,998	2,026,310	28,784	2,055,094
7114 ESP Salaries	107,341	114,011	140,624	(11,454)	129,170
7121 Prof Substitutes	43,721	74,295	36,018	0	36,018
7124 ESP Substitutes	2,803	2,979	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	519,000	599,047	577,603	32,357	609,960
7310 Purch. Services	2,150	6,344	6,344	0	6,344
7330 Staff Dev/Travel Exp	376	214	615	0	615
7410 Supplies/Materials	27,832	21,239	24,544	2,782	27,326
7416 Other	6,348	5,975	5,902	628	6,530
Total Expenditures	\$2,563,977	\$2,941,432	\$2,960,001	\$42,614	\$3,002,615
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	43.50	48.50	45.00	0.50	45.50
Other Prof.	7.00	8.00	7.00	0.00	7.00
ESP FTE					
Clerical	2.00	3.00	3.00	0.00	3.00
Custodial	2.50	2.50	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	57.00	64.00	60.00	0.50	60.50
Enrollment	664	739	638	62	700

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

Program/Department: DUSON ELEMENTARY
 Budget Supervisor: Katherine Rayburn

Location: 26
 Fund: 01 GENERAL FUND
 Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	93,028	83,406	88,545	(1,446)	87,099
7112 Prof Salaries	705,218	817,379	861,190	28,170	889,360
7114 ESP Salaries	81,193	66,869	104,017	(19,983)	84,034
7121 Prof Substitutes	39,165	6,203	26,348	0	26,348
7124 ESP Substitutes	3,083	4,004	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	228,539	255,594	246,653	6,465	253,118
7310 Purch. Services	5,130	4,470	8,130	0	8,130
7330 Staff Dev/Travel Exp	1,298	879	1,420	0	1,420
7410 Supplies/Materials	8,084	6,763	7,918	0	7,918
7416 Other	2,258	5,512	4,102	0	4,102
Total Expenditures	\$1,166,997	\$1,251,079	\$1,352,980	\$13,206	\$1,366,186
STAFF FTE:					
Admin FTE	1.00	1.50	1.50	0.00	1.50
Prof FTE					
Teachers	19.50	18.00	19.50	1.00	20.50
Other Prof.	2.00	2.00	2.00	0.00	2.00
ESP FTE					
Clerical	2.00	2.00	2.50	(0.50)	2.00
Custodial	1.50	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	26.00	25.50	27.50	0.50	28.00
Enrollment	256	236	248	(20)	228

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: 06/17/09

GOALS:

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

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

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	120,872	130,684	137,266	0	137,266
7112 Prof Salaries	2,022,404	2,203,522	2,343,520	8,285	2,351,805
7114 ESP Salaries	140,505	144,998	148,736	(3,038)	145,698
7121 Prof Substitutes	66,864	34,480	51,554	0	51,554
7124 ESP Substitutes	3,835	4,130	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	1,020	800	0	800
7210 Employee Benefits	642,029	669,194	693,700	9,573	703,273
7310 Purch. Services	2,600	3,100	4,268	532	4,800
7330 Staff Dev/Travel Exp	620	644	755	0	755
7410 Supplies/Materials	21,255	19,077	21,835	4,065	25,900
7416 Other	8,116	11,590	7,852	1,178	9,030
Total Expenditures	\$3,029,099	\$3,222,440	\$3,414,943	\$20,595	\$3,435,538
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	52.00	49.50	51.50	0.50	52.00
Other Prof.	6.00	6.00	6.00	1.50	7.50
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	66.00	64.00	66.00	2.00	68.00
Enrollment	647	625	621	105	726

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	97,762	125,324	129,373	0	129,373
7112 Prof Salaries	1,491,871	1,812,802	1,881,223	(129,742)	1,751,481
7114 ESP Salaries	143,372	177,371	150,772	(4,917)	145,855
7121 Prof Substitutes	50,082	60,072	55,562	0	55,562
7124 ESP Substitutes	3,870	4,168	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	488,862	591,546	559,457	(91,109)	468,348
7310 Purch. Services	6,106	9,990	7,495	0	7,495
7330 Staff Dev/Travel Exp	115	251	279	0	279
7410 Supplies/Materials	14,110	12,326	18,343	5,060	23,403
7416 Other	5,109	6,706	6,897	(0)	6,897
Total Expenditures	<u>\$2,301,259</u>	<u>\$2,800,556</u>	<u>\$2,814,058</u>	<u>(\$220,708)</u>	<u>\$2,593,350</u>
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	35.00	40.00	42.75	(2.25)	40.50
Other Prof.	6.00	6.00	7.00	(1.00)	6.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	4.00	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>50.00</u>	<u>54.50</u>	<u>58.25</u>	<u>(3.25)</u>	<u>55.00</u>
Enrollment	530	563	547	92	639

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

Program/Department:
Budget Supervisor:

ERNEST GALLET ELEMENTARY
Nicholas Thomas

Location: 31
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	172,321	190,601	206,697	(6,585)	200,112
7112 Prof Salaries	2,618,634	2,993,761	3,320,059	(2,244)	3,317,815
7114 ESP Salaries	124,162	99,673	176,267	(27,481)	148,786
7121 Prof Substitutes	115,157	117,288	87,352	0	87,352
7124 ESP Substitutes	4,184	2,659	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	3,495	5,112	6,000	0	6,000
7210 Employee Benefits	823,517	912,910	959,394	5,191	964,585
7310 Purch. Services	5,842	6,355	5,030	2,735	7,765
7330 Staff Dev/Travel Exp	498	806	16	829	845
7410 Supplies/Materials	36,219	37,597	41,007	(543)	40,464
7416 Other	4,305	4,294	4,302	4	4,306
Total Expenditures	\$3,908,334	\$4,371,054	\$4,810,781	(\$28,094)	\$4,782,687
STAFF FTE:					
Admin FTE	2.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	61.50	69.00	70.00	1.50	71.50
Other Prof.	11.50	15.00	17.00	0.00	17.00
ESP FTE					
Clerical	2.00	3.00	4.00	0.00	4.00
Custodial	4.00	4.50	4.50	0.50	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	81.00	94.50	98.50	2.00	100.50
Enrollment	951	954	982	55	1,037

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	117,240	118,442	118,442	6,584	125,026
7112 Prof Salaries	1,411,931	1,656,476	1,665,717	76,021	1,741,738
7114 ESP Salaries	110,927	117,011	138,080	3,293	141,373
7121 Prof Substitutes	42,959	38,209	38,437	0	38,437
7124 ESP Substitutes	3,247	2,177	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	420,002	501,027	480,706	35,458	516,164
7310 Purch. Services	5,078	6,285	6,990	0	6,990
7330 Staff Dev/Travel Exp	1,321	1,719	2,363	0	2,363
7410 Supplies/Materials	22,395	19,413	20,442	3,109	23,551
7416 Other	6,627	7,630	4,244	255	4,499
Total Expenditures	\$2,141,727	\$2,468,389	\$2,480,078	\$124,720	\$2,604,798
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	33.00	33.00	36.00	3.00	39.00
Other Prof.	3.00	3.00	6.00	0.00	6.00
ESP FTE					
Clerical	2.00	2.00	4.00	0.00	4.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	43.00	43.00	51.00	3.00	54.00
Enrollment	602	597	547	58	605

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	93,434	87,623	103,930	1,361	105,291
7112 Prof Salaries	782,793	912,893	767,798	95,743	863,541
7114 ESP Salaries	72,382	79,347	84,264	(4,001)	80,263
7121 Prof Substitutes	20,897	23,597	18,214	0	18,214
7124 ESP Substitutes	2,508	1,335	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	237,167	282,167	277,681	15,527	293,208
7310 Purch. Services	4,248	5,022	5,910	0	5,910
7330 Staff Dev/Travel Exp	498	463	498	0	498
7410 Supplies/Materials	8,666	8,463	11,104	161	11,265
7416 Other	3,722	2,586	4,061	(161)	3,900
Total Expenditures	\$1,226,316	\$1,403,497	\$1,278,117	\$108,630	\$1,386,747
STAFF FTE:					
Admin FTE	1.00	1.50	1.50	0.00	1.50
Prof FTE					
Teachers	21.50	21.00	15.00	6.00	21.00
Other Prof.	4.50	4.00	5.00	(2.00)	3.00
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
FTE Totals	30.50	30.00	25.00	4.00	29.00
Enrollment	295	285	236	69	305

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	120,074	131,951	131,951	(11,860)	120,091
7112 Prof Salaries	1,529,753	1,697,403	1,682,753	(9,746)	1,673,007
7114 ESP Salaries	135,654	140,623	158,194	(10,726)	147,468
7121 Prof Substitutes	39,202	66,516	31,528	0	31,528
7124 ESP Substitutes	1,591	3,080	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	270	23	0	540	540
7210 Employee Benefits	500,071	545,992	499,482	11,114	510,596
7310 Purch. Services	5,592	7,914	8,827	678	9,505
7330 Staff Dev/Travel Exp	121	0	376	(126)	250
7410 Supplies/Materials	14,446	15,056	13,842	2,721	16,563
7416 Other	2,910	3,054	5,513	(2,943)	2,570
Total Expenditures	\$2,349,686	\$2,611,611	\$2,537,123	(\$20,348)	\$2,516,775
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	38.50	37.50	36.50	1.00	37.50
Other Prof.	7.00	7.00	5.00	0.00	5.00
ESP FTE					
Clerical	2.00	2.00	3.00	0.00	3.00
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	53.50	52.50	50.50	1.00	51.50
Enrollment	415	436	451	15	466

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	355,336	401,018	423,103	31,457	454,560
7112 Prof Salaries	5,696,248	6,361,113	6,461,447	79,185	6,540,632
7114 ESP Salaries	284,406	320,752	364,761	5,384	370,145
7121 Prof Substitutes	163,244	90,458	143,090	0	143,090
7124 ESP Substitutes	7,420	7,004	9,691	0	9,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,752,220	1,955,076	1,937,612	(32,281)	1,905,331
7310 Purch. Services	14,660	16,893	17,257	714	17,971
7330 Staff Dev/Travel Exp	474	411	425	0	425
7410 Supplies/Materials	91,945	96,751	102,606	(746)	101,860
7416 Other	19,811	15,419	17,173	(2,269)	14,904
Total Expenditures	\$8,385,763	\$9,264,895	\$9,477,165	\$81,444	\$9,558,609
STAFF FTE:					
Admin FTE	4.00	5.50	5.50	0.50	6.00
Prof FTE					
Teachers	124.00	140.00	135.50	4.00	139.50
Other Prof.	21.00	21.00	20.00	0.00	20.00
ESP FTE					
Clerical	6.00	7.00	8.00	0.00	8.00
Custodial	8.00	8.50	9.00	0.00	9.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	163.00	182.00	178.00	4.50	182.50
Enrollment	2,269	2,293	2,279	(39)	2,240

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: 06/17/09

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by serving the students of G. T. Lindon in a manner that is consistent with district priorities. The 2005-2006 budget will target areas of instructional resources and technological skills. Plans include an infusion of funds into the library to secure updated biographies, tutorials, and media - related resources.

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

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	102,338	110,059	123,743	(6,353)	117,390
7112 Prof Salaries	1,612,015	1,870,792	1,987,504	69,197	2,056,701
7114 ESP Salaries	97,516	113,101	125,069	(15,233)	109,836
7121 Prof Substitutes	26,911	63,106	26,243	0	26,243
7124 ESP Substitutes	2,569	2,948	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	520	0	0	0	0
7210 Employee Benefits	474,330	552,725	577,276	933	578,209
7310 Purch. Services	11,469	11,935	13,907	329	14,236
7330 Staff Dev/Travel Exp	616	557	683	35	718
7410 Supplies/Materials	13,351	18,241	18,164	2,550	20,714
7416 Other	8,125	5,347	5,794	1	5,795
Total Expenditures	\$2,349,761	\$2,748,810	\$2,883,040	\$51,459	\$2,934,499
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	36.50	43.00	44.00	1.50	45.50
Other Prof.	4.00	4.00	4.00	3.00	7.00
ESP FTE					
Clerical	2.50	3.00	3.50	(0.50)	3.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	48.00	55.00	56.50	4.00	60.50
Enrollment	639	649	666	53	719

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

Program/Department:
Budget Supervisor:

LIVE OAK ELEMENTARY
Stacy Danos

Location: 45
Fund: 01 GENERAL FUND
Date: 06/17/09

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 achievement, 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 effective instruction a priority. Provision of the necessary tools assists with assuring maximum teacher performance, and facilitates quality data driven instruction.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	120,342	118,491	125,228	6,899	132,127
7112 Prof Salaries	1,816,285	2,209,935	2,353,275	(102,108)	2,251,167
7114 ESP Salaries	129,878	147,408	173,933	(21,002)	152,931
7121 Prof Substitutes	62,758	34,231	64,010	0	64,010
7124 ESP Substitutes	4,068	4,107	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	622,977	706,761	691,434	(11,413)	680,021
7310 Purch. Services	8,278	8,452	9,074	0	9,074
7330 Staff Dev/Travel Exp	527	379	527	0	527
7410 Supplies/Materials	14,652	24,158	21,975	5,170	27,145
7416 Other	10,189	7,799	7,851	0	7,851
Total Expenditures	\$2,789,952	\$3,261,720	\$3,451,964	(\$122,454)	\$3,329,510
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	48.50	49.00	53.00	(2.00)	51.00
Other Prof.	7.00	8.00	8.00	0.00	8.00
ESP FTE					
Clerical	3.00	3.00	3.50	(0.50)	3.00
Custodial	4.00	4.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	64.50	66.50	71.00	(2.50)	68.50
Enrollment	734	727	680	94	774

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	124,941	136,946	136,946	6,737	143,683
7112 Prof Salaries	2,253,354	2,492,380	2,529,883	8,210	2,538,093
7114 ESP Salaries	122,721	178,932	256,406	(78,957)	177,449
7121 Prof Substitutes	29,995	59,785	32,404	0	32,404
7124 ESP Substitutes	2,760	1,786	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	701,294	763,352	730,594	47,166	777,760
7310 Purch. Services	10,700	17,886	14,223	(0)	14,223
7330 Staff Dev/Travel Exp	96	480	498	0	498
7410 Supplies/Materials	24,346	24,497	28,928	465	29,393
7416 Other	7,633	4,430	3,656	(0)	3,656
Total Expenditures	\$3,277,840	\$3,680,474	\$3,738,196	(\$16,380)	\$3,721,816
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	54.00	58.50	56.00	(1.00)	55.00
Other Prof.	7.50	9.50	12.00	1.00	13.00
ESP FTE					
Clerical	3.00	3.00	5.00	0.00	5.00
Custodial	3.50	4.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	70.00	77.50	79.50	0.00	79.50
Enrollment	771	783	776	8	784

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	122,876	126,842	142,230	(4,489)	137,741
7112 Prof Salaries	1,804,296	2,034,166	2,051,813	(18)	2,051,795
7114 ESP Salaries	120,038	129,941	188,949	(10,023)	178,926
7121 Prof Substitutes	39,411	61,461	34,947	0	34,947
7124 ESP Substitutes	3,152	4,147	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	593,338	653,620	618,287	3,762	622,049
7310 Purch. Services	3,609	11,250	10,397	(0)	10,397
7330 Staff Dev/Travel Exp	1,111	1,103	1,879	0	1,879
7410 Supplies/Materials	22,211	27,723	27,395	2,162	29,557
7416 Other	10,106	2,868	4,920	0	4,920
Total Expenditures	\$2,720,148	\$3,053,120	\$3,085,474	(\$8,606)	\$3,076,868
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	49.00	46.00	45.00	1.50	46.50
Other Prof.	5.00	5.00	3.00	0.00	3.00
ESP FTE					
Clerical	3.00	3.00	5.00	0.00	5.00
Custodial	3.00	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	62.00	59.50	58.50	1.50	60.00
Enrollment	744	749	763	32	795

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

Program/Department:
Budget Supervisor:

S.J. MONTGOMERY ELEMENTARY
 Monique Vidos

Location: 50
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	116,006	113,518	130,608	1,407	132,015
7112 Prof Salaries	2,260,937	2,416,174	2,617,396	14,673	2,632,069
7114 ESP Salaries	116,022	140,939	153,533	(8,849)	144,684
7121 Prof Substitutes	114,012	77,000	99,762	0	99,762
7124 ESP Substitutes	1,608	2,063	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	685,956	722,241	715,838	22,578	738,416
7310 Purch. Services	2,718	2,400	2,400	0	2,400
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	22,389	23,965	23,824	2,090	25,914
7416 Other	9,912	8,796	9,051	0	9,051
Total Expenditures	\$3,329,559	\$3,507,095	\$3,757,069	\$31,899	\$3,788,968
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	57.50	53.50	56.50	1.00	57.50
Other Prof.	14.00	16.00	10.00	2.00	12.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	80.50	78.50	75.50	3.00	78.50
Enrollment	628	606	605	38	643

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	121,300	136,485	139,601	61,590	201,191
7112 Prof Salaries	1,760,913	1,768,735	1,886,084	(154,605)	1,731,479
7114 ESP Salaries	140,607	191,242	216,671	(27,639)	189,032
7121 Prof Substitutes	45,969	113,570	37,358	0	37,358
7124 ESP Substitutes	3,126	5,000	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	120	0	0	0	0
7210 Employee Benefits	588,947	581,671	551,447	5,431	556,878
7310 Purch. Services	15,471	8,150	10,344	(225)	10,119
7330 Staff Dev/Travel Exp	0	157	0	225	225
7410 Supplies/Materials	1,716	2,597	3,577	(1,936)	1,641
7416 Other	11,458	14,355	13,416	(36)	13,380
Total Expenditures	\$2,689,626	\$2,821,964	\$2,863,155	(\$117,195)	\$2,745,960
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	1.00	3.00
Prof FTE					
Teachers	50.00	45.50	42.50	(1.50)	41.00
Other Prof.	8.00	7.00	7.00	2.00	9.00
ESP FTE					
Clerical	3.00	3.00	4.00	(0.50)	3.50
Custodial	5.00	6.00	6.00	0.00	6.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	68.00	63.50	61.50	1.00	62.50
Enrollment	487	554	439	(34)	405

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

Program/Department:
Budget Supervisor:

N.P. MOSS ANNEX
Sandra Billeaudeau

Location: 53
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	47,521	79,467	110,423	(10,322)	100,101
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	1,884	6,586	4,779	0	4,779
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	3,792	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	21,914	26,312	32,847	(1,703)	31,144
7310 Purch. Services	5,569	5,484	9,191	(160)	9,031
7330 Staff Dev/Travel Exp	0	0	167	0	167
7410 Supplies/Materials	4,218	6,430	9,603	0	9,603
7416 Other	5,090	2,940	6,531	160	6,691
Total Expenditures	\$86,196	\$131,011	\$173,541	(\$12,025)	\$161,516
STAFF FTE:					
Admin FTE	0.00	0.00	0.00	0.00	0.00
Prof FTE					
Teachers	0.50	0.50	0.00	0.00	0.00
Other Prof.	0.00	0.00	0.00	0.00	
ESP FTE					
Clerical	0.00	0.00	1.00	0.00	1.00
Custodial	2.00	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.50	4.00	4.50	0.00	4.50
Enrollment	0	0	0	0	0

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

Program/Department:
Budget Supervisor:

MYRTLE PLACE ELEMENTARY
Janice Moncrief

Location: 54
Fund: 01 GENERAL FUND
Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	91,243	95,305	100,773	(1,446)	99,327
7112 Prof Salaries	1,210,931	1,454,673	1,558,929	23,130	1,582,059
7114 ESP Salaries	78,277	92,381	123,179	(3,606)	119,573
7121 Prof Substitutes	14,368	51,875	27,930	0	27,930
7124 ESP Substitutes	2,539	3,125	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	367,609	430,714	432,615	16,014	448,629
7310 Purch. Services	5,200	6,412	5,657	(0)	5,657
7330 Staff Dev/Travel Exp	26	0	193	100	293
7410 Supplies/Materials	7,599	7,794	9,623	0	9,623
7416 Other	3,974	3,136	5,920	(100)	5,820
Total Expenditures	\$1,781,767	\$2,145,416	\$2,269,476	\$34,092	\$2,303,568
STAFF FTE:					
Admin FTE	1.50	1.50	1.50	0.00	1.50
Prof FTE					
Teachers	35.00	30.50	32.50	1.00	33.50
Other Prof.	6.50	9.00	8.00	2.00	10.00
ESP FTE					
Clerical	2.00	2.00	3.00	(0.50)	2.50
Custodial	1.50	1.50	2.50	0.00	2.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	46.50	44.50	47.50	2.50	50.00
Enrollment	240	279	292	(10)	282

Minor 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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	185,707	206,343	214,437	0	214,437
7112 Prof Salaries	2,654,460	2,882,525	2,739,315	110,686	2,850,001
7114 ESP Salaries	274,750	282,645	306,855	(1,002)	305,853
7121 Prof Substitutes	107,467	105,837	95,446	0	95,446
7124 ESP Substitutes	2,952	3,974	9,691	0	9,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	874,345	913,824	846,813	17,774	864,587
7310 Purch. Services	8,900	12,949	15,400	0	15,400
7330 Staff Dev/Travel Exp	17	0	293	0	293
7410 Supplies/Materials	35,484	25,708	26,847	(970)	25,877
7416 Other	7,931	16,572	15,927	(1,214)	14,713
Total Expenditures	\$4,152,012	\$4,450,377	\$4,271,023	\$125,275	\$4,396,298
STAFF FTE:					
Admin FTE	3.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	65.50	65.50	57.50	2.00	59.50
Other Prof.	12.00	10.00	7.00	1.00	8.00
ESP FTE					
Clerical	5.50	5.50	5.00	1.00	6.00
Custodial	7.00	7.00	7.00	0.00	7.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	93.00	91.00	79.50	4.00	83.50
Enrollment	1,055	913	947	(37)	910

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	113,310	119,333	130,548	0	130,548
7112 Prof Salaries	2,142,842	2,384,860	2,559,006	21,826	2,580,832
7114 ESP Salaries	141,362	135,303	183,170	(18,376)	164,794
7121 Prof Substitutes	37,798	42,094	66,490	0	66,490
7124 ESP Substitutes	2,537	3,866	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	701,396	726,869	761,963	668	762,631
7310 Purch. Services	8,578	9,869	10,138	0	10,138
7330 Staff Dev/Travel Exp	247	488	733	0	733
7410 Supplies/Materials	23,439	26,155	27,880	825	28,705
7416 Other	9,698	8,574	11,142	0	11,142
Total Expenditures	\$3,181,209	\$3,457,412	\$3,755,727	\$4,943	\$3,760,670
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	52.00	55.50	59.50	1.00	60.50
Other Prof.	4.00	4.00	4.00	1.00	5.00
ESP FTE					
Clerical	3.00	3.00	4.00	0.00	4.00
Custodial	4.00	4.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	65.00	69.00	74.00	2.00	76.00
Enrollment	849	861	872	15	887

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	114,247	115,457	133,198	(8,354)	124,844
7112 Prof Salaries	2,017,672	2,154,816	2,259,956	(46,581)	2,213,375
7114 ESP Salaries	125,787	130,494	148,063	(6,330)	141,733
7121 Prof Substitutes	71,123	51,672	48,233	0	48,233
7124 ESP Substitutes	3,106	2,510	5,137	0	5,137
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	635,609	681,740	643,952	1,197	645,149
7310 Purch. Services	4,362	7,099	7,389	(0)	7,389
7330 Staff Dev/Travel Exp	416	95	396	0	396
7410 Supplies/Materials	22,428	16,080	15,163	495	15,658
7416 Other	5,181	7,315	7,127	1	7,128
Total Expenditures	\$2,999,931	\$3,167,279	\$3,268,615	(\$59,573)	\$3,209,042
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	49.00	48.00	46.50	(1.00)	45.50
Other Prof.	9.00	8.00	9.00	1.00	10.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	66.00	64.50	64.00	0.00	64.00
Enrollment	598	554	532	9	541

Minor 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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	137,897	157,801	200,938	(38,638)	162,300
7112 Prof Salaries	2,302,636	2,772,151	3,084,255	(164,270)	2,919,985
7114 ESP Salaries	126,183	141,085	162,543	(1,460)	161,083
7121 Prof Substitutes	70,157	70,984	53,110	0	53,110
7124 ESP Substitutes	2,901	1,617	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	654,792	739,652	831,283	(14,579)	816,704
7310 Purch. Services	14,192	8,671	8,920	2,000	10,920
7330 Staff Dev/Travel Exp	268	0	498	0	498
7410 Supplies/Materials	25,813	22,232	27,421	(3,705)	23,716
7416 Other	6,298	13,558	14,459	0	14,459
Total Expenditures	\$3,341,136	\$3,927,751	\$4,388,084	(\$220,652)	\$4,167,432
STAFF FTE:					
Admin FTE	2.50	2.50	2.50	0.00	2.50
Prof FTE					
Teachers	58.00	65.00	67.00	0.50	67.50
Other Prof.	6.00	6.00	8.00	(1.00)	7.00
ESP FTE					
Clerical	3.00	3.00	4.00	0.00	4.00
Custodial	4.00	4.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	73.50	81.00	85.00	(0.50)	84.50
Enrollment	924	925	890	(31)	859

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

Program/Department: RIDGE ELEMENTARY
 Budget Supervisor: Cathy Fulcher

Location: 61
 Fund: 01 GENERAL FUND
 Date: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	125,243	130,521	132,140	4,413	136,553
7112 Prof Salaries	1,727,861	2,170,532	2,377,966	163,635	2,541,601
7114 ESP Salaries	97,977	118,439	128,161	3,051	131,212
7121 Prof Substitutes	53,783	40,841	53,686	0	53,686
7124 ESP Substitutes	1,460	1,884	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	100	0	103	97	200
7210 Employee Benefits	550,887	670,191	672,863	73,573	746,436
7310 Purch. Services	8,793	8,074	6,149	(20)	6,129
7330 Staff Dev/Travel Exp	639	534	762	0	762
7410 Supplies/Materials	20,078	24,026	25,244	857	26,101
7416 Other	5,500	5,767	5,875	0	5,875
Total Expenditures	\$2,592,323	\$3,170,808	\$3,407,605	\$245,607	\$3,653,212
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	40.00	47.50	52.00	3.50	55.50
Other Prof.	9.00	8.00	9.00	4.00	13.00
ESP FTE					
Clerical	2.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	3.00	0.50	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	56.00	63.50	69.00	8.00	77.00
Enrollment	641	675	687	17	704

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

Program/Department:
Budget Supervisor:

SCOTT MIDDLE SCHOOL
Dr. John Pate

Location: 62
Fund: 01 GENERAL FUND
Date: 06/17/09

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by improving the school environments that hold the most potential for enhancing student achievement. Expenditures will be based upon research and practical experience.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by creating an atmosphere of constant improvement through quality staff development that is researched based and provides opportunities for authentic learning.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	171,827	195,196	202,085	(2,066)	200,019
7112 Prof Salaries	2,492,215	2,712,371	2,773,459	(131,611)	2,641,848
7114 ESP Salaries	119,799	135,017	187,623	(7,645)	179,978
7121 Prof Substitutes	32,719	54,559	55,990	0	55,990
7124 ESP Substitutes	2,445	2,610	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	765,461	810,682	763,159	16,833	779,992
7310 Purch. Services	9,241	11,402	12,450	0	12,450
7330 Staff Dev/Travel Exp	530	731	513	0	513
7410 Supplies/Materials	30,194	26,159	31,908	(2,320)	29,588
7416 Other	5,021	6,235	5,200	0	5,200
Total Expenditures	\$3,629,451	\$3,954,961	\$4,037,044	(\$126,809)	\$3,910,235
STAFF FTE:					
Admin FTE	3.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	70.50	64.00	60.50	(1.50)	59.00
Other Prof.	12.50	12.00	12.00	(1.00)	11.00
ESP FTE					
Clerical	3.00	3.00	5.00	(1.00)	4.00
Custodial	4.00	4.50	4.50	1.00	5.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	93.00	86.50	85.00	(2.50)	82.50
Enrollment	921	876	826	(40)	786

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	87,243	104,757	103,395	4,937	108,332
7112 Prof Salaries	212,330	249,907	272,374	5,815	278,189
7114 ESP Salaries	127,639	131,477	160,661	(24,670)	135,991
7121 Prof Substitutes	41,925	39,365	46,151	0	46,151
7124 ESP Substitutes	4,008	4,230	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	107,402	137,155	147,167	2,246	149,413
7310 Purch. Services	2,586	2,586	2,586	0	2,586
7330 Staff Dev/Travel Exp	69	78	367	0	367
7410 Supplies/Materials	1,918	1,943	2,000	0	2,000
7416 Other	10,441	10,469	10,480	0	10,480
Total Expenditures	\$595,562	\$681,967	\$749,838	(\$11,672)	\$738,166
STAFF FTE:					
Admin FTE	1.00	1.50	1.50	0.00	1.50
Prof FTE					
Teachers	4.50	4.50	4.50	0.00	4.50
Other Prof.	3.00	2.00	3.00	1.00	4.00
ESP FTE					
Clerical	3.00	3.00	4.00	(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
FTE Totals	14.50	14.00	16.00	0.00	16.00
Enrollment	0	0	0	0	0

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	131,318	145,302	152,429	(1)	152,428
7112 Prof Salaries	1,085,271	1,187,820	1,243,363	(54,570)	1,188,793
7114 ESP Salaries	133,148	156,444	204,003	(15,595)	188,408
7121 Prof Substitutes	15,723	34,713	49,558	0	49,558
7124 ESP Substitutes	4,848	7,157	9,691	0	9,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	380,589	416,766	397,626	16,247	413,873
7310 Purch. Services	6,230	3,752	7,953	0	7,953
7330 Staff Dev/Travel Exp	304	0	879	0	879
7410 Supplies/Materials	20,168	20,755	14,057	0	14,057
7416 Other	3,777	5,932	10,360	0	10,360
Total Expenditures	\$1,781,376	\$1,978,641	\$2,089,919	(\$53,919)	\$2,036,000
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	26.50	26.50	26.00	(1.00)	25.00
Other Prof.	4.00	4.00	4.00	0.00	4.00
ESP FTE					
Clerical	1.50	2.00	4.00	0.00	4.00
Custodial	4.00	5.00	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	38.00	39.50	41.00	(1.00)	40.00
Enrollment	569	558	502	0	502

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	98,138	77,206	92,733	711	93,444
7112 Prof Salaries	1,062,939	1,248,960	1,683,167	(137,233)	1,545,934
7114 ESP Salaries	79,753	88,682	100,199	2,855	103,054
7121 Prof Substitutes	64,584	80,386	44,720	0	44,720
7124 ESP Substitutes	2,999	2,763	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	340,492	403,252	449,054	12,747	461,801
7310 Purch. Services	3,166	8,744	9,706	(28)	9,678
7330 Staff Dev/Travel Exp	1,017	622	1,310	162	1,472
7410 Supplies/Materials	12,904	47,566	10,519	2,929	13,448
7416 Other	2,811	3,347	3,787	17	3,804
Total Expenditures	\$1,668,803	\$1,961,528	\$2,399,852	(\$117,840)	\$2,282,012
STAFF FTE:					
Admin FTE	1.50	1.50	1.50	0.00	1.50
Prof FTE					
Teachers	28.00	27.00	38.50	(3.50)	35.00
Other Prof.	4.00	4.00	4.00	0.00	4.00
ESP FTE					
Clerical	2.00	2.50	2.00	0.50	2.50
Custodial	2.00	2.50	2.50	0.00	2.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	37.50	37.50	48.50	(3.00)	45.50
Enrollment	372	430	430	56	486

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	122,936	125,026	134,837	0	134,837
7112 Prof Salaries	1,963,109	2,256,168	2,424,866	(2,954)	2,421,912
7114 ESP Salaries	138,233	151,567	177,368	8,432	185,800
7121 Prof Substitutes	38,818	51,110	67,837	0	67,837
7124 ESP Substitutes	3,535	3,445	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	3,360	5,295	0	5,295
7210 Employee Benefits	664,621	719,544	700,091	7,691	707,782
7310 Purch. Services	9,251	10,662	9,524	704	10,228
7330 Staff Dev/Travel Exp	0	0	15	157	172
7410 Supplies/Materials	19,724	19,497	20,683	1,544	22,227
7416 Other	4,947	5,994	6,205	(205)	6,000
Total Expenditures	\$2,965,173	\$3,346,372	\$3,551,378	\$15,369	\$3,566,747
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	50.00	52.00	55.25	0.75	56.00
Other Prof.	7.00	6.50	5.50	2.00	7.50
ESP FTE					
Clerical	3.00	3.00	3.00	1.00	4.00
Custodial	4.00	4.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	66.00	68.00	70.25	3.75	74.00
Enrollment	744	742	740	40	780

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	110,305	118,889	125,246	(1)	125,245
7112 Prof Salaries	2,094,450	2,411,674	2,471,181	(78,365)	2,392,816
7114 ESP Salaries	114,481	101,930	127,572	18,025	145,597
7121 Prof Substitutes	34,276	33,348	44,151	0	44,151
7124 ESP Substitutes	3,010	3,495	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	500	0	0	0
7210 Employee Benefits	639,371	698,730	683,821	19,436	703,257
7310 Purch. Services	7,314	8,109	9,248	228	9,476
7330 Staff Dev/Travel Exp	515	191	867	0	867
7410 Supplies/Materials	17,434	17,945	15,455	(55)	15,400
7416 Other	4,623	7,364	7,632	(228)	7,404
Total Expenditures	<u>\$3,025,779</u>	<u>\$3,402,176</u>	<u>\$3,489,830</u>	<u>(\$40,960)</u>	<u>\$3,448,870</u>
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	48.50	52.00	53.00	(1.50)	51.50
Other Prof.	9.00	8.00	9.00	0.00	9.00
ESP FTE					
Clerical	3.00	3.00	2.00	1.00	3.00
Custodial	3.00	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>65.50</u>	<u>68.50</u>	<u>69.50</u>	<u>(0.50)</u>	<u>69.00</u>
Enrollment	639	651	585	(1)	584

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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	118,102	125,916	133,264	3,014	136,278
7112 Prof Salaries	1,451,930	1,711,603	1,653,247	199,011	1,852,258
7114 ESP Salaries	111,061	124,184	153,763	(2,424)	151,339
7121 Prof Substitutes	20,404	41,072	20,199	0	20,199
7124 ESP Substitutes	3,750	3,772	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	454,269	514,938	472,377	67,430	539,807
7310 Purch. Services	8,742	9,196	11,700	0	11,700
7330 Staff Dev/Travel Exp	778	751	756	0	756
7410 Supplies/Materials	23,275	27,182	28,829	(2,434)	26,395
7416 Other	6,954	4,503	2,477	2,028	4,505
Total Expenditures	\$2,199,264	\$2,563,116	\$2,481,269	\$266,625	\$2,747,894
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	34.00	37.00	36.50	6.00	42.50
Other Prof.	7.00	5.50	5.50	0.00	5.50
ESP FTE					
Clerical	3.00	3.00	4.00	0.00	4.00
Custodial	3.00	3.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	49.00	50.50	52.00	6.00	58.00
Enrollment	656	690	707	(7)	700

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: 06/17/09

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.

	2006-07 ACTUAL (1)	2007-08 ACTUAL (1)	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	263,826	(58,780)	205,046
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	\$0	\$0	\$263,826	(\$58,780)	\$205,046
STAFF FTE:					
Admin FTE	0.00	0.00	0.00	0.00	0.00
Prof FTE					
Teachers	0.00	0.00	0.00	0.00	0.00
Other Prof.	0.00	0.00	0.00	0.00	0.00
ESP FTE					
Clerical	0.00	0.00	0.00	0.00	0.00
Custodial	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	(32.50)	0.50	(32.00)
FTE Totals	0.00	0.00	(32.50)	0.50	(32.00)

(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: 06/17/09

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	10,000	0	10,000
7416 Other	0	0	153,348	(35,634)	117,714
Total Expenditures	\$0	\$0	\$163,348	(\$35,634)	\$127,714
STAFF FTE:					
Admin FTE	0.00	0.00	0.00	0.00	0.00
Prof FTE					
Teachers	0.00	0.00	0.00	0.00	0.00
Other Prof.	0.00	0.00	0.00	0.00	0.00
ESP FTE					
Clerical	0.00	0.00	0.00	0.00	0.00
Custodial	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

ITINERATE-ALL SCHOOLS
Superintendent

Location: 199
Fund: 01 GENERAL FUND
Date: 06/17/09

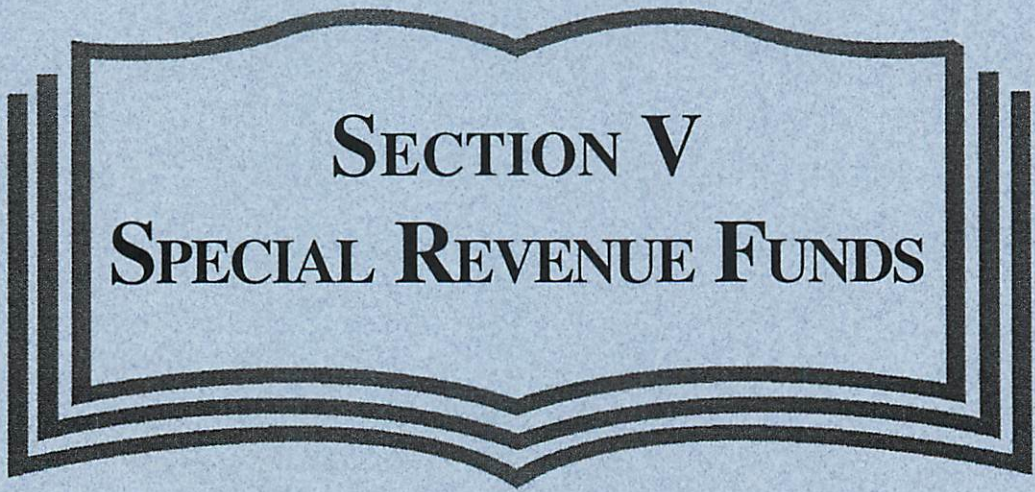
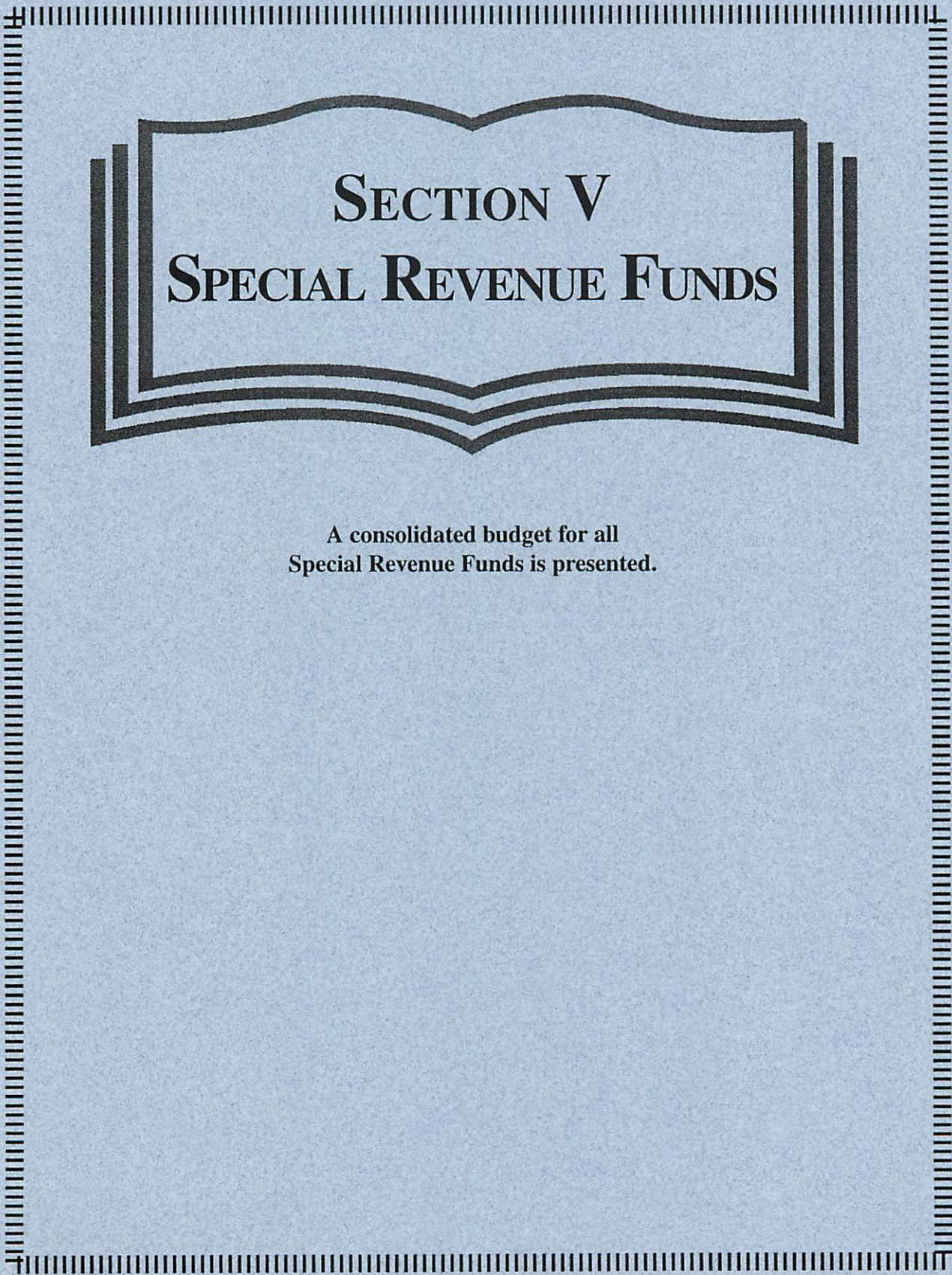
GOALS:

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.

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	CHANGE	2009-10 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	2,231,129	2,904,538	3,146,274	(111,933)	3,034,341
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	24,691	2,821	174,359	0	174,359
7124 ESP Substitutes	2,917	14,519	27,630	0	27,630
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	596,609	875,996	977,001	(147,698)	829,303
7310 Purch. Services	(1,151)	113,250	0	0	0
7330 Staff Dev/Travel Exp	6,234	6,809	26,077	0	26,077
7410 Supplies/Materials	0	0	0	0	0
7416 Other	93,223	94,596	99,829	0	99,829
Total Expenditures	\$2,953,654	\$4,012,528	\$4,451,170	(\$259,631)	\$4,191,539
STAFF FTE:					
Admin FTE	0.00	0.00	0.00	0.00	0.00
Prof FTE					
Teachers	49.50	49.50	58.50	0.00	58.50
Other Prof.	23.00	20.00	20.00	1.00	21.00
ESP FTE					
Clerical	0.00	0.00	0.00	0.00	0.00
Custodial	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	72.50	69.50	78.50	1.00	79.50

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



SECTION V
SPECIAL REVENUE FUNDS

**A consolidated budget for all
Special Revenue Funds is presented.**

Special Revenue Funds

Special Revenue Funds are used to account for specific revenues that are legally restricted to expenditures for specific purposes. These funds account for the revenues and expenditures related to federal, state and local grants and entitlement programs for various educational objectives.

SPECIAL REVENUE FUNDS

MAJOR PROGRAMS:

No Child Left Behind (NCLB) Act of 2001

Title I: Replaces Improving America's Schools Act funding. These federal funds are allocated and administered by the State for at-risk students. Funds are utilized to provide supplementary instruction with emphasis on reading and math.

Title II: Provides state allocated federal funds to local schools for at-risk and minority populations targeted for assistance.

Title II focuses on preparing, training, and recruiting high-quality teachers. It is also used for intensive staff development in mathematics, science, and technology. Non-public schools are invited to participate in the staff development.

Title III: The purpose of the English Language Program for Limited English Proficient Children is to support programs teaching English to limited English proficient students and helping these students meet the state standards for all students.

Title IV: The purpose of the Safe and Drug-Free Schools and Communities Act of 1994 (SDFSCA) is to support programs to meet the seventh national education goal by preventing the illegal use of alcohol, tobacco and drugs that involve parents and that are coordinated with related federal, state and community efforts and resources.

Child Development Program Fund

LA-4: These state funds provide a quality pre-school education for every four-year-old child qualifying for free/reduced lunch. A certified teacher along with a teacher assistant is provided for every twenty children. Additional services include resource coordination, parent education, vision, hearing and dental screenings; specialized curriculums such as Creative Curriculum, French Immersion and Montessori, before and after care, transportation, special education and a total immersion environment for Limited English Proficient children.

Child Care: These federal funds provide quality, safe child care for students thirteen and under who qualify for free/reduced lunches. Services will focus on the tutorial, enrichment, & recreational areas.

OTHER PROGRAMS:

Consolidated Special Education Fund

To account for federal or state programs restricted to exceptional children with disabilities. Donations restricted for use in handicapped programs are also accounted for in this fund.

Consolidated Adult Education Fund, Consolidated Other Federal Fund, Consolidated Other State & Consolidated Special Revenue

The Consolidated Adult Education Fund is used to account for federal, state or local programs for the education of adults, young adults and early childhood education. These sources are utilized to provide instruction to adults working toward a high school diploma, to provide counseling to

potential high school dropouts, to provide instruction in vocational education to children with disabilities and to provide continuing education courses.

Consolidated Other Federal funds are used to break the cycle of poverty and illiteracy by integrating early childhood education, adult education, parenting education, and parent and child interactive activities to insure that high risk children have equal opportunity.

The Consolidated other state fund accounts for state funds which provide educational programs for high risk students, early childhood, remediation, summer programs & adult education.

The Consolidated Special Revenue Fund also accounts for state grants which provide supplemental educational programs for high risk children, vocational students, teacher training, school accountability rewards, and other instructional education.

Consolidated Direct Federal Fund

These federal funds support academic achievement by planning and implementation of small, safe and successful learning environments in large public high schools. These funds also support programs to raise student achievement by improving teachers' knowledge, understanding, and appreciation of American History. This fund also gives access to quality education by preparing students to thrive in culturally diverse, technological-oriented and highly competitive global communities.

Other Direct Federal

The other direct federal fund is used to account for seven magnet schools in the district. It encourages diversity, increases test scores, and reduces discipline.

This fund also accounts for six Gear Up schools. The Gear Up grant aims to enhance academic performance, raise educational expectations, and increase the rate of high-school graduates. In addition, the grant's objective is to increase student's knowledge of, preparation for, and participation in post-secondary education.

Lafayette Parish School System
Special Revenue Funds
 July 1, 2009 to June 30, 2010
 Adopted Budget

	2009/2010 Adopted Budget
Revenues:	
Federal Direct Grants	8,922,356
Federal Thru State Grants	37,449,649
Federal Thru Other Grants	0
State Grants	6,407,226
Local Thru State Grants	0
Other Grants	320,000
Miscellaneous Revenue	1,029,890
	Total Revenues
	54,129,121

Expenditures:

Federal Direct Grants	
Smaller Learning Communities II	824,867
Teaching American History II	5,000
Teaching American History III	470,396
Gear up	2,821,391
Art Smart	548,261
Alcohol Abuse Reduction	48,447
CARES - Counseling Grant	552,578
Magnet School	3,651,417
Subtotal	8,922,356

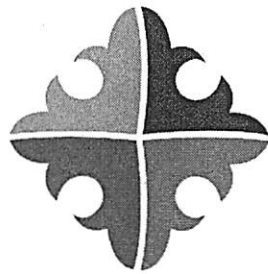
Federal Thru State Grants	
Adult Education Basic	215,967
Adult Education Corrections	7,734
Adult Education Family Literacy	127,805
Adult Education English Language/Civics	22,280
Adult Education One Stop Center	4,117
Carl Perkins	423,007
Carl Perkins Carryover	29,464
Homeless	129,708
Jobs For America's Graduates	50,000
Coordinated School Health Grant	48,823
Strategies to Empower People - STEP	4,160
TANF - After School for All	121,716
Title I	9,570,100
Title I-Stimulus	7,468,275

Lafayette Parish School System
Special Revenue Funds
 July 1, 2009 to June 30, 2010
 Adopted Budget

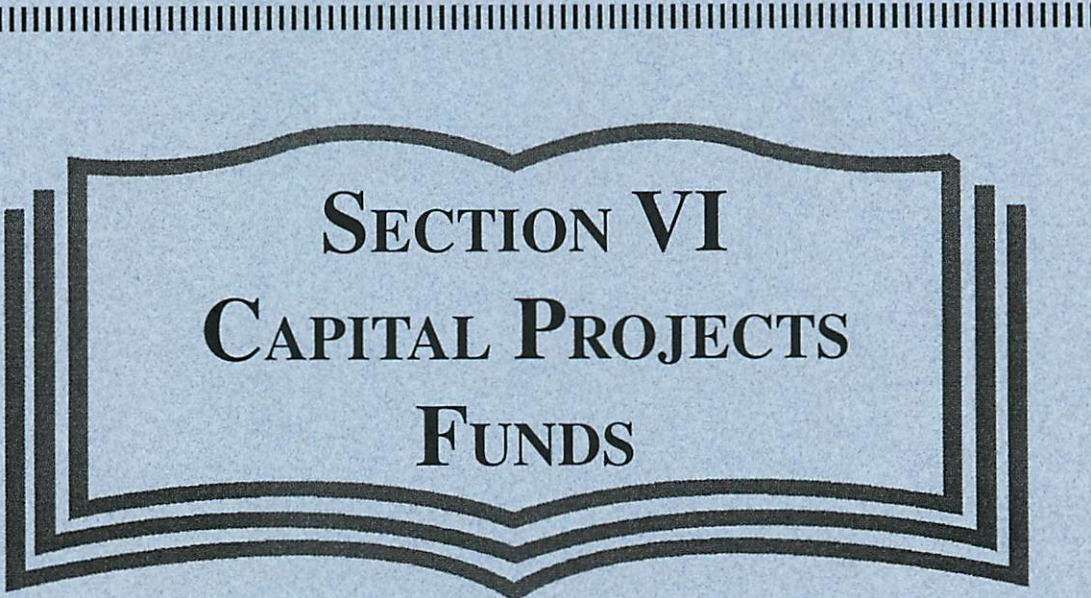
	2009/2010 Adopted Budget
Title II	1,900,000
Title III English Language Acquisition	168,847
Title IV	47,334
Mathematics & Science Partnerships	170,000
IDEA Part B 3-5	198,850
IDEA Part B 3-5-Stimulus	344,089
IDEA Part B	7,352,096
IDEA Part B-Stimulus	8,545,277
Child Care FY10	425,000
Child Care FY10 - Summer	75,000
Subtotal	37,449,649
 Federal Thru Other Grants	
Headstart	0
Subtotal	0
 State Grants	
8(g) Preschool/Early Childhood	222,716
8 (g) Closing the Gap	39,119
8(g) Student Objective: Achieving Results(AIM)	175,650
8(g) Remediation High Stakes Testing	81,566
Adult Education Basic - State	191,657
Extended School Year Program	100,772
GEE 21 Remediation	90,000
LA-4 FY07 Fund Balance	40,000
LA-4 Prekindergarten Programs	3,084,862
Louisiana Teacher Assistance & Assessment Program	100,000
H.I.P.P.Y.-Americorps	10,250
K-3 Reading & Math Initiative	146,146
Leap 21 Tutoring Program	600,000
National Teacher Certification	190,000
National School Counselors Certification	84,816
National School Psychologists Certification	40,000
National School Social Work Specialists Certification	44,760
National Board Certified Speech Pathologists	135,912

Lafayette Parish School System
Special Revenue Funds
 July 1, 2009 to June 30, 2010
 Adopted Budget

	2009/2010 Adopted Budget
DHH School Based Health Center	149,000
High School Redesign-Credit Recovery	200,000
Louisiana Leaders Fellows	80,000
Education Excellence	<u>600,000</u>
Subtotal	6,407,226
Local Thru State Grant	0
Other Grants	
LA-4 Pre-k Tuition Fund Balance	<u>320,000</u>
Subtotal	320,000
Miscellaneous Expenditures	
Medicaid Reserve - Fund Balance	995,862
GED Testing - Fund Balance	22,850
Crisis Prevention - Fund Balance	3,343
Boys Town Training - Fund Balance	<u>7,835</u>
Subtotal	1,029,890
Total Expenditures	<u><u>54,129,121</u></u>



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SECTION VI CAPITAL PROJECTS FUNDS

The School Board maintains the following Capital Projects Funds:

- **Capital Improvements Fund**

Budget Administrator:	Billy Guidry
Budget Supervisor:	Stephanie Richard

- **Self-Funded Construction**

Budget Administrator:	Billy Guidry
Budget Supervisor:	Kyle Bordelon

Capital Projects Funds

The Capital Projects Funds are used to account for capital asset acquisition as well as construction and improvement of public school facilities. Financing has been provided by a portion of the proceeds of the 1965 1% sales tax and the 1988 1/2 % sales tax.

CAPITAL PROJECTS FUNDS

CAPITAL IMPROVEMENTS FUND:

To account for the portion of the proceeds of the 1% sales tax deposited on a monthly basis and dedicated to the purchase of capital improvements and equipment purchases in excess of \$25,000.00.

SELF-FUNDED CONSTRUCTION:

Proceeds from a portion of the 1% sales tax deposited on a monthly basis to fund facility additions and/or renovations, and replacement of major facility components that could prevent those projects from being funded with the use of debt. This allows the School Board to avoid issuance and interest costs of the associated debt and be more timely and responsible to renovation and improvement needs of the school district.

Capital Improvement Fund:

▸ *Budget for 2009/2010*

LPSS Capital Improvement Fund

Adopted Budget FY 2009 - 2010

Projected Fund Balance @ 6/30/2009	\$ 6,079,806
Revenue:	
<u>Current Year Revenue</u>	
Transfer From Debt Service Sinking Fund	80,000
Sales Tax Revenue	3,984,253
Interest Income	20,000
Rental Income	34,748
Total Current Year Revenue	\$ 4,119,001
 Total Fund Balance and Revenue	 \$ 10,198,807

Expenditures:Current Expenditures**Athletics:**

AHS Athletic Boys Basketball Lockers	25,000
Scott Middle - Replace Bleachers	45,000

Facilities & Planning:

Facilities Study	900,000
LHS Auditorium Curtains	29,000

Finance:

Finance/Human Resources Software Pkg. (50% Yr 1)	1,300,000
--	-----------

Maintenance:

Moss Annex Auditorium HVAC	200,000
Mini Excavator	50,000
Tractor w/Mower	35,000
Heavy Duty Dump Truck	65,000
YMS Chiller Replacement	70,000
Live Oak Chiller Compressor Replacement	65,000
Lerosen Chiller Replacement	70,000
L. Leo Judice Chiller Replacement	70,000
Carencro Middle Air Handler	32,000
Broussard Middle Replace Boiler	60,000
CMS Replace Boiler	65,000
Comeaux HS Replace Boiler	65,000
Prairie Replace Boiler	60,000
LJ Alleman Chiller Replacement	70,000

MIS:

Technology Software Updates	50,000
Student Information System Software Addition	200,000

New Portable Leases, Acquisitions & Setup:

Gallet New Portable Bldg. Restroom & Setup	70,000
Portable Relocate & Setup (6- Bldgs)	186,000
Portable Relocate & Setup (Career Ctr to EAM 1 Bldg)	31,000
Existing Lease Payments (38 Buildings)	420,000
Lease Purchase Portables (10 Buildings) Prin.	74,650
Lease Purchase Portables (10 Buildings) Int.	21,412

Technology:

Server-Visualization-Virtualization Project	90,000
Internet Load Balance Project	35,002

Transportation:	
Bus Replacements (2 Buses)	150,000
Contingency for Capital Projects:	
Contingency Allowance (to fund budget shortfalls on approved projects only)	150,000
Other:	
Prior Years Carry-Over Projects (See Schedule 1)	2,296,393
Reserve for 10-11 Expenditures	1,618,588
Reserve for Finance/Human Resources Software Pkg. FY 10-11	1,300,000
School Replacement Furniture	100,000
Audit Fees FY08	5,950
Total Expenditures	<u>\$ 10,074,995</u>
Projected Fund Balance @ 6/30/2010	<u><u>\$ 123,812</u></u>

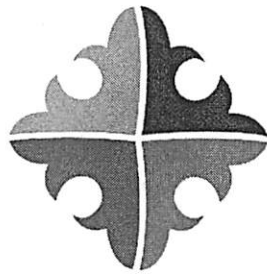
**LPSS Capital Improvement Fund
Adopted Budget FY 2009 - 2010
Fiscal Year 2007-2009 Carryover Projects
Schedule 1**

		Amount		Estimated Completion Date in FY 09-10
Fire Alarm Replacement L.Leo Judice	FY07	100,000	(2)	2nd Qtr FY 10
Fire Alarm Myrtle Place	FY07	25,000	(1)	2nd Qtr FY 10
Fire & Intercom Replacement CMS	FY08	113,143	(1)	2nd Qtr FY 10
Fire & Intercom Replacement CHS	FY08	85,000	(1)	1st Qtr FY 10
Student Information System Software	FY08	500,000		1st Qtr FY 10
SFS New W/H Cold Storage Unit	FY09	278,250		3rd Qtr FY 10
SFS Paving Driveway / Park	FY09	39,000		1st Qtr FY 10
Student Information System Servers	FY09	100,000		1st Qtr FY 10
Additional Classroom Options	FY09	<u>1,056,000</u>		
		<u>\$2,296,393</u>	(3)	

(1) Projects have started in FYE June 30, 2009.

(2) Projects are anticipated to start in FYE June 30, 2009.

(3) Balances are as of February 17, 2009 and are subject to change once year is complete.



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Self-Funded Construction Fund:

▸ *Budget for 2009-2010*

Lafayette Parish School System
Self-Funded Construction Fund

Adopted Budget for FY 2009-2010

Carry forward Fund Balance @ 6/30/09	\$ 8,117,862
Revenue:	
Current Year Revenue	
Transfers In - Gen. Fund (Asbestos)	25,000
Sales Tax Revenue	3,818,795
Interest Income	10,000
Total Current Year Revenue	\$ 3,853,795
Total Fund Balance and Revenues	\$ 11,971,657

Expenditures:

Current Expenditures

General & Administrative

Salaries	
Administrative & Support	\$ 96,912
Sub Wages	10,000
Employee Benefits	
Group Insurance & Life Insurance	10,342
Retirement	15,642
Medicare & Worker's Comp	2,352
Other Costs	
Travel - In Parish	850
Training/Seminars/Conference Fees	2,000
Telephone	1,000
Supplies & Materials	2,500
Capital Outlay	2,000
Printing/Reproductions	1,000
Dues & Audit Fees	8,000
Reserve for Arbitrage	50,080
General Administration Sub-Total	\$ 202,678

Construction:

Acadiana High - Roof Replacement - remaining areas	\$ 1,082,000
Career Center - Portable Building Project	\$ 75,000
Carencro High - Roof Replacement - complete roof	1,500,000
Carencro High - Electrical Service Upgrade Phase II	125,000
Duson Elementary - Fire Alarm/Intercom Replacement	175,000
Scott Middle - Fire Alarm/Intercom Replacement	225,000
Westside Elementary - Fire Alarm/Intercom Replacement	195,000
Administrative Project Contingency	250,359
Construction Expenditures Sub-Total	\$ 3,627,359

Special Purpose Funds

Asbestos	\$ 25,000
Special Purpose Funds Sub-Total	\$ 25,000

Total Current Expenditures	\$ 3,855,037
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Self-Funded Construction Fund

Adopted Budget for FY 2009-2010

Carry-forward Projects - Expenditures

Construction Expenditures

Consulting Studies	55,474	1
Energy Management Repairs	29,613	1
Judice Middle - Fire Alarm/Intercom Replacement	180,000	1
Montgomery Elementary Fire Alarm/Intercom Replacement	300,000	1
Moss Middle - Water Intrusion Construction Costs	1,442,565	1
Moss Middle - Water Intrusion Nonconstruction Costs	30,000	1
Scott Middle - Roof Replacement	84,838	1
Acadian Middle - HVAC Underground Piping Replacement	150,000	2
Acadiana High - Electrical Main Distribution Center Upgrade	200,000	2
Acadiana High - Gym Floor New	125,000	2
Broussard Middle Gym Bleacher Replacement	70,000	2
Career & Technical High School	100,000	2
Career Center - Roof Replacement	210,000	2
Carencro High - Replace Electrical Service	326,630	2
Carencro High - Roof Replacement at Bldg. 4 & Bldg. 7 (partial)	55,000	2
Comeaux High - Reroofing	550,000	2
Judice Middle - HVAC Pipe Reinsulation (interior)	25,000	2
Lafayette High - HVAC Underground Piping Replacement	150,000	2
Moss Annex - Electrical Service Upgrade	100,000	2
Moss Annex - Fire Alarm Replacement	100,000	2
Moss Annex - Renovations	119,546	2
Northside High - Track Resurfacing	10,000	2
Paul Breaux Middle HVAC Pipe Reinsulation (interior & exterior)	100,000	2
Portable Building Refurbishing - 5 buildings	85,000	2
Ridge Elementary - Fire Alarm/Intercom Replacement	200,000	2
School Food Service Facility - Reroofing Entire Facility	300,000	2
Scott Middle - Driveway Repairs/Replacement	50,000	2
Youngsville Middle - Fire Alarm Replacement	100,000	2
Construction Expenditures Sub-Total	5,248,666	

Special Purpose Funds

Carryforward Land Reserves	\$ 30,246	
Carryforward Reserve for Energy Management	3,875	
Carryforward Reserve for Environmental Projects	20,155	
Carryforward ADA Reserves	34,600	
Carryforward Asbestos Reserves	23,836	
Special Purpose Funds Sub-Total	\$ 112,712	

Reserve for 10-11 Expenditures \$ 2,718,588

Total Expenditures (Current & Carry-forward)/Reserve: \$ 11,935,003

Projected Fund Balance @ 6/30/10 \$ 36,654
 (Total Revenues less Total Expenditures)

Notes:

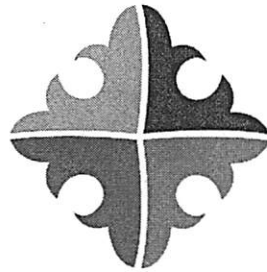
1. These projects have started in FY2008-2009.
2. These projects are anticipated to start in FY2008-2009.

Lafayette Parish School System

Self-Funded Construction Fund

Schedule of Requested but Unfunded Projects for FY 2009-2010

Acadiana High - Electrical Service on Stadium	\$100,000
Charles Burke - Replace Chill Water Pipe Insulation	250,000
Charles Burke - Water Issues (excluding CWP)	150,000
Carencro High - Front Driveway	100,000
Duson Elementary - Roof Replacement - Reroof Entire School	190,000
Ernest Gallet - Replace Chill Water Pipe Insulation	250,000
J. W. James - Replace Chill Water Pipe Insulation	250,000
L. Leo Judice - Roof Replacement - Reroof	110,000
Lafayette Middle - Auditorium Clean, Tuckpoint & Seal Brick Walls, Paint Interior	150,000
Live Oak - Replace Chill Water Pipe Insulation	250,000
Moss Annex - Auditorium Clean, Tuckpoint & Seal Brick Walls, Paint Interior	125,000
Moss Annex - Roof Replacement - Reroof Covered Walkway	175,000
Myrtle Place - Roof Replacement - Reroof Entire School	380,000
Paul Breaux Middle - Roof Replacement - Reroof Areas Not Completed	320,000
Paul Breaux Middle - Replace Hot Water Piping	200,000
Prairie Elementary - Roof Replacement - Reroof Entire School	370,000
Ridge Elementary - Roof Replacement - Reroof Entire School	483,000
Vermilion Conference Center - Roof Replacement - Complete Reroof	110,000
	<hr/>
Total Unfunded Projects for FY2009-2010	\$3,963,000
	<hr/> <hr/>



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SECTION VII DEBT SERVICE FUNDS

- **General Obligation Bonds
Consolidated School District #1**
- **Sales Tax Revenue Bond Sinking Fund**
- **Sales Tax Revenue Bond Reserve Fund**

Budget Administrator: Billy Guidry
Budget Supervisor: Matthew Dugas

Debt Service Funds

The Debt Service Funds are used to account for the accumulation of resources for, and the payment of long-term debt principal, interest and related costs. Debt from bond issues are financed by sales tax collection and special property tax levies within the territorial limits of Consolidated School District No. 1 (Lafayette Parish). Debt from sources other than bond issues are funded using a transfer from General Fund.

DEBT SERVICE FUNDS

CONSOLIDATED SCHOOL DISTRICT NO. 1 :

Originally to accumulate monies for payment of one remaining bond issue financed by a special property tax on property within the territorial limits of Consolidated School District No. 1 (Lafayette Parish). The bonds were paid off in the previous fiscal year and the tax is no longer being assessed or collected. The amount budgeted represents expenditures related to auditing the activity in the previous fiscal year.

SALES TAX REVENUE BOND SINKING FUND AND SALES TAX REVENUE BOND RESERVE FUND:

To accumulate monies for payment of three remaining bond issues. The bonds were issued by the School Board for the purpose of constructing and acquiring capital improvements, including the acquisition of land for building sites and playgrounds, purchasing, erecting and improving school buildings and related facilities, acquiring necessary equipment and furnishings, and refunding previous bond issues to take advantage of a better interest rate market.

The Sales Tax Revenue Bond Agreements require monthly deposits into the Sales Tax Revenue Bond Debt Service Fund of the one percent sales tax now being levied and collected by the School Board, sufficient in amount to pay the principal of and interest on said bonds when due.

The Sales Tax Revenue Bond Agreements also require that a Sales Tax Revenue Bond Reserve Fund be maintained in an amount equal to the highest combined principal and interest requirements of all outstanding sales tax revenue bonds in any succeeding fiscal year.

DEBT SERVICE – OTHER DEBT

To account for debt service expenditures that is not directly related to bond issues. Such debt includes certificates of indebtedness, lease financing and qualified zone academy bonds (QZAB). This debt usually has shorter terms and does not require a reserve fund or specific identification of resources used to pay the debt.

Funds to pay this debt are recorded as revenue in the general fund and are transferred to this fund in amounts to equal debt service needs. In an effort to more clearly disclose the total debt obligations of the School Board, this fund was established to allow specific identification of debt obligations previously accounted for in various other funds.

CONSOLIDATED SCHOOL DISTRICT NO. 1:

Originally to accumulate monies for payment of one remaining bond issue financed by a special property tax on property within the territorial limits of Consolidated School District No. 1 (Lafayette Parish). The bonds were paid off in the previous fiscal year and the tax is no longer being assessed or collected. The amount budgeted represents expenditures related to auditing the activity in the previous fiscal year.

**Lafayette Parish School System
Debt Service Funds**

FY 2009-2010

	Budget 2007/2008	Budget 2008/2009	Adopted Budget 2009/2010
REVENUES:			
Ad Valorem Taxes	\$ 200,120	\$ -	\$ -
Sales Taxes	9,436,980	8,446,740	7,512,965
Interest	730,000	413,000	92,505
Total Revenues	\$ 10,367,100	\$ 8,859,740	\$ 7,605,470
EXPENDITURES:			
Pension Fees/General Admin.	\$ 47,600	\$ 33,100	\$ 19,200
Debt Service:			
Principal Reduction	8,198,259	7,103,259	6,778,259
Interest Payments	3,851,301	3,491,691	3,213,170
Total Expenditures	\$ 12,097,160	\$ 10,628,050	\$ 10,010,629
Other Financing Sources/Uses:			
Transfers In	\$ 2,206,253	\$ 2,624,019	\$ 2,530,719
Transfers Out	(800,000)	(560,000)	(132,605)
Total other Financing Sources/Uses	\$ 1,406,253	\$ 2,064,019	\$ 2,398,114
Excess (Deficit)	(323,807)	295,709	(7,045)
Beginning Fund Balance	14,579,489	10,967,581	10,346,462
Ending Fund Balance	\$ 14,255,682	\$ 11,263,290	\$ 10,339,417

Lafayette Parish School System
Debt Service Funds
Combining Statements of Revenues, Expenditures, and Changes in Fund Balance
Adopted Budget
FY 2009 - 2010

	Sales Tax Revenue Bonds			General	Other	Total
	Sinking Fund	Reserve Fund	Total	Obligation Bonds School District No. 1	Debt Various Issues	
REVENUES:						
Ad Valorem Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Taxes	7,512,965	-	7,512,965	-	-	7,512,965
Interest	39,900	52,605	92,505	-	-	92,505
Total Revenues	\$ 7,552,865	\$ 52,605	\$ 7,605,470	\$ -	\$ -	\$ 7,605,470
EXPENDITURES:						
Pension Fees/General Admin.	\$ 15,200	\$ -	\$ 15,200	\$ 4,000	-	\$ 19,200
Debt Service:						
Principal Reduction	4,765,000	-	4,765,000	-	2,013,259	6,778,259
Interest Payments	2,748,315	-	2,748,315	-	464,855	3,213,170
Total Expenditures	\$ 7,528,515	\$ -	\$ 7,528,515	\$ 4,000	\$ 2,478,114	\$ 10,010,629
Other Fin. Sources/Uses:						
Transfers In	\$ 52,605	\$ -	\$ 52,605	\$ -	2,478,114	\$ 2,530,719
Transfers Out	-	(52,605)	(52,605)	-	-	(52,605)
Transfer to Capital Improv.	(80,000)	-	(80,000)	-	-	(80,000)
Transfer to Minor Ren/Imp.	-	-	-	-	-	-
Total Other Fin. Sources/Uses	\$ (27,395)	\$ (52,605)	\$ (80,000)	\$ -	\$ 2,478,114	\$ 2,398,114
Excess (Deficit)	(3,045)	-	(3,045)	(4,000)	-	(7,045)
Beg. Fund Balance (Deficit)	\$ 2,644,097	\$ 7,515,900	\$ 10,159,997	\$ 11,465	175,000	\$ 10,346,462
Ending Fund Balance	\$ 2,641,052	\$ 7,515,900	\$ 10,156,952	\$ 7,465	\$ 175,000	\$ 10,339,417

Lafayette Parish School System
Sales Tax Revenue Bonds
Outstanding Principal Balances
FY 2009-2010

	<u>2004 Bonds (1)</u>	<u>2008 Bonds (2)</u>	<u>2001 Bonds</u>	<u>Total</u>
June 30, 2009	<u>\$ 6,255,000</u>	<u>\$ 44,770,000</u>	<u>\$ 8,855,000</u>	<u>\$ 59,880,000</u>
Principal Reduction	<u>(1,465,000)</u>	<u>(2,750,000)</u>	<u>(550,000)</u>	<u>(4,765,000)</u>
June 30, 2010	<u>\$ 4,790,000</u>	<u>\$ 42,020,000</u>	<u>\$ 8,305,000</u>	<u>\$ 55,115,000</u>
Principal Reduction	<u>(1,525,000)</u>	<u>(2,860,000)</u>	<u>(575,000)</u>	<u>(4,960,000)</u>
June 30, 2011	<u>\$ 3,265,000</u>	<u>\$ 39,160,000</u>	<u>\$ 7,730,000</u>	<u>\$ 50,155,000</u>
Principal Reduction	<u>(1,595,000)</u>	<u>(2,965,000)</u>	<u>(605,000)</u>	<u>(5,165,000)</u>
June 30, 2012	<u>\$ 1,670,000</u>	<u>\$ 36,195,000</u>	<u>\$ 7,125,000</u>	<u>\$ 44,990,000</u>
Principal Reduction	<u>(1,670,000)</u>	<u>(3,040,000)</u>	<u>(640,000)</u>	<u>(5,350,000)</u>
June 30, 2013	<u>\$ -</u>	<u>\$ 33,155,000</u>	<u>\$ 6,485,000</u>	<u>\$ 39,640,000</u>
Principal Reduction	<u>-</u>	<u>(4,885,000)</u>	<u>(670,000)</u>	<u>(5,555,000)</u>
June 30, 2014	<u>\$ -</u>	<u>\$ 28,270,000</u>	<u>\$ 5,815,000</u>	<u>\$ 34,085,000</u>
Principal Reduction	<u>-</u>	<u>(5,120,000)</u>	<u>(710,000)</u>	<u>(5,830,000)</u>
June 30, 2015	<u>\$ -</u>	<u>\$ 23,150,000</u>	<u>\$ 5,105,000</u>	<u>\$ 28,255,000</u>
Principal Reduction	<u>-</u>	<u>(5,375,000)</u>	<u>(745,000)</u>	<u>(6,120,000)</u>
June 30, 2016	<u>\$ -</u>	<u>\$ 17,775,000</u>	<u>\$ 4,360,000</u>	<u>\$ 22,135,000</u>
Principal Reduction	<u>-</u>	<u>(5,640,000)</u>	<u>(785,000)</u>	<u>(6,425,000)</u>
June 30, 2017	<u>\$ -</u>	<u>\$ 12,135,000</u>	<u>\$ 3,575,000</u>	<u>\$ 15,710,000</u>
Principal Reduction	<u>-</u>	<u>(5,925,000)</u>	<u>(825,000)</u>	<u>(6,750,000)</u>
June 30, 2018	<u>\$ -</u>	<u>\$ 6,210,000</u>	<u>\$ 2,750,000</u>	<u>\$ 8,960,000</u>
Principal Reduction	<u>-</u>	<u>(6,210,000)</u>	<u>(870,000)</u>	<u>(7,080,000)</u>
June 30, 2019	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,880,000</u>	<u>\$ 1,880,000</u>
Principal Reduction	<u>-</u>	<u>-</u>	<u>(915,000)</u>	<u>(915,000)</u>
June 30, 2020	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 965,000</u>	<u>\$ 965,000</u>
Principal Reduction	<u>-</u>	<u>-</u>	<u>(965,000)</u>	<u>(965,000)</u>
June 30, 2021	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

(1) These bonds are a refunding of an original 1994 issue

(2) These bonds are a refunding of 1995B, 1998 & callable 1999

Lafayette Parish School System
Consolidated School District #1
General Obligation Bonds
Outstanding Principal Balances
FY 2009-2010

	SERIES 1993
June 30, 2008	\$ <u> -</u>
Principal Reduction	<u> 0</u>
June 30, 2009	\$ <u> -</u>

Note: Debt was paid off in fiscal year 2008-2009

Lafayette Parish School System
Future Debt Service Requirements
Principal & Interest
FY 2009-2010

<u>Years</u>	<u>Year Ending June 30</u>	<u>General Obligation Bonds</u>	<u>Sales Tax Revenue Bonds</u>	<u>Other Debt</u>	<u>Total</u>
1	2010	-	7,513,315	2,478,114	9,991,429
2	2011	-	7,512,265	2,489,976	10,002,241
3	2012	-	7,514,103	1,865,476	9,379,579
4	2013	-	7,510,765	1,874,723	9,385,488
5	2014	-	7,512,165	1,886,262	9,398,427
6	2015	-	7,511,090	1,506,998	9,018,088
7	2016	-	7,510,655	898,261	8,408,916
8	2017	-	7,510,400	802,418	8,312,818
9	2018	-	7,514,150	809,350	8,323,500
10	2019	-	7,515,900	-	7,515,900
11	2020	-	1,009,000	-	1,009,000
12	2021	-	1,013,250	-	1,013,250
13	2022	-	-	-	-
Total		\$ -	\$ 77,147,058	\$ 14,611,578	\$ 91,758,635

Lafayette Parish School System
Debt Service - Other Debt
 FY 2009-2010

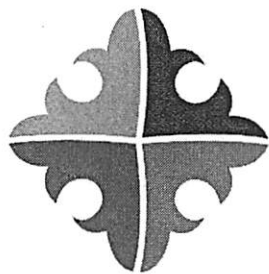
FISCAL YEAR	Other Debt Service (QZAB- 7 Roofs)	2002 Cert of Debt 19 Portable Bldgs	2002 Cert of Debt Energy Mgmt	2003 Cert of Debt Textbooks/Portables	2005 Cert of Debt Roofs/Portables	2007 Cert of Debt Various	GRAND TOTAL
2010	218,258.92	211,625.00	438,906.25	389,800.00	480,107.50	739,416.25	\$2,478,114
2011	218,258.92	213,937.50	438,062.50	392,380.00	487,595.00	739,741.75	\$2,489,976
2012	218,258.91	-	-	394,408.00	493,825.00	758,984.25	\$1,865,476
2013	218,258.88	-	-	390,976.00	498,525.00	766,963.25	\$1,874,723
2014	218,258.88	-	-	392,084.00	502,060.00	773,859.25	\$1,886,262
2015	218,258.88	-	-	-	504,157.50	784,582.00	\$1,506,998
2016	109,129.44	-	-	-	-	789,131.50	\$898,261
2017	-	-	-	-	-	802,417.50	\$802,418
2018	-	-	-	-	-	809,349.75	\$809,350
TOTAL	\$1,418,683	\$425,563	\$876,969	\$1,959,648	\$2,966,270	6,964,445.50	\$14,611,578

Lafayette Parish School System
Other Debt
Outstanding Principal Balances
FY 2009-2010

	<u>QZAB</u> <u>7 Roofs</u>	<u>2002 Cert.</u> <u>19 Port. Bldg</u>	<u>2002 Cert.</u> <u>Energy Mgmt(1)</u>	<u>2003 Cert.</u> <u>Portables</u>	<u>2005 Cert.</u> <u>Roofs/Portables</u>	<u>2007 Cert.</u> <u>Various (2)</u>	<u>Total</u>
June 30, 2008	<u>\$ 1,636,942</u>	<u>\$ 605,000</u>	<u>\$ 1,245,000</u>	<u>\$ 2,110,000</u>	<u>\$ 2,980,000</u>	<u>\$ 6,440,000</u>	<u>\$ 15,016,942</u>
Principal Reduction	<u>(218,259)</u>	<u>(195,000)</u>	<u>(400,000)</u>	<u>(320,000)</u>	<u>(370,000)</u>	<u>(510,000)</u>	<u>\$ (2,013,259)</u>
June 30, 2009	<u>\$ 1,418,683</u>	<u>\$ 410,000</u>	<u>\$ 845,000</u>	<u>\$ 1,790,000</u>	<u>\$ 2,610,000</u>	<u>\$ 5,930,000</u>	<u>\$ 13,003,683</u>
Principal Reduction	<u>(218,259)</u>	<u>(200,000)</u>	<u>(415,000)</u>	<u>(330,000)</u>	<u>(385,000)</u>	<u>(535,000)</u>	<u>\$ (2,083,259)</u>
June 30, 2010	<u>\$ 1,200,424</u>	<u>\$ 210,000</u>	<u>\$ 430,000</u>	<u>\$ 1,460,000</u>	<u>\$ 2,225,000</u>	<u>\$ 5,395,000</u>	<u>\$ 10,920,424</u>
Principal Reduction	<u>(218,259)</u>	<u>(210,000)</u>	<u>(430,000)</u>	<u>(345,000)</u>	<u>(405,000)</u>	<u>(555,000)</u>	<u>\$ (2,163,259)</u>
June 30, 2011	<u>\$ 982,165</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,115,000</u>	<u>\$ 1,820,000</u>	<u>\$ 4,840,000</u>	<u>\$ 8,757,165</u>
Principal Reduction	<u>(218,259)</u>	<u>-</u>	<u>-</u>	<u>(360,000)</u>	<u>(425,000)</u>	<u>(595,000)</u>	<u>\$ (1,598,259)</u>
June 30, 2012	<u>\$ 763,906</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 755,000</u>	<u>\$ 1,395,000</u>	<u>\$ 4,245,000</u>	<u>\$ 7,158,906</u>
Principal Reduction	<u>(218,259)</u>	<u>-</u>	<u>-</u>	<u>(370,000)</u>	<u>(445,000)</u>	<u>(625,000)</u>	<u>\$ (1,658,259)</u>
June 30, 2013	<u>\$ 545,647</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 385,000</u>	<u>\$ 950,000</u>	<u>\$ 3,620,000</u>	<u>\$ 5,500,647</u>
Principal Reduction	<u>(218,259)</u>	<u>-</u>	<u>-</u>	<u>(385,000)</u>	<u>(465,000)</u>	<u>(655,000)</u>	<u>\$ (1,723,259)</u>
June 30, 2014	<u>\$ 327,388</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 485,000</u>	<u>\$ 2,965,000</u>	<u>\$ 3,777,388</u>
Principal Reduction	<u>(218,259)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(485,000)</u>	<u>(690,000)</u>	<u>\$ (1,393,259)</u>
June 30, 2015	<u>\$ 109,129</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,275,000</u>	<u>\$ 2,384,129</u>
Principal Reduction	<u>(109,129)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(720,000)</u>	<u>\$ (829,129)</u>
June 30, 2016	<u>\$ 0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,555,000</u>	<u>\$ 1,555,000</u>
Principal Reduction	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(760,000)</u>	<u>\$ (760,000)</u>
June 30, 2017	<u>\$ 0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 795,000</u>	<u>\$ 795,000</u>
Principal Reduction	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(795,000)</u>	<u>\$ (795,000)</u>
June 30, 2018	<u>\$ 0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 0</u>

Note 1: This debt is a refunding of an original issue

Note 2: Buses, Modular Wings, Portables, Land, Other



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PARISH SCHOOL SYSTEM
Strength. Tradition. Excellence.



SECTION VIII
SALES TAX FUND

Budget Administrator:
Budget Supervisor:

Billy Guidry
Carl Meche

Sales Tax Fund

To account for the collection and distribution of sales and use taxes collected by the School Board on its own behalf and on the behalf of the Lafayette Parish Government and other taxing authorities within Lafayette Parish.

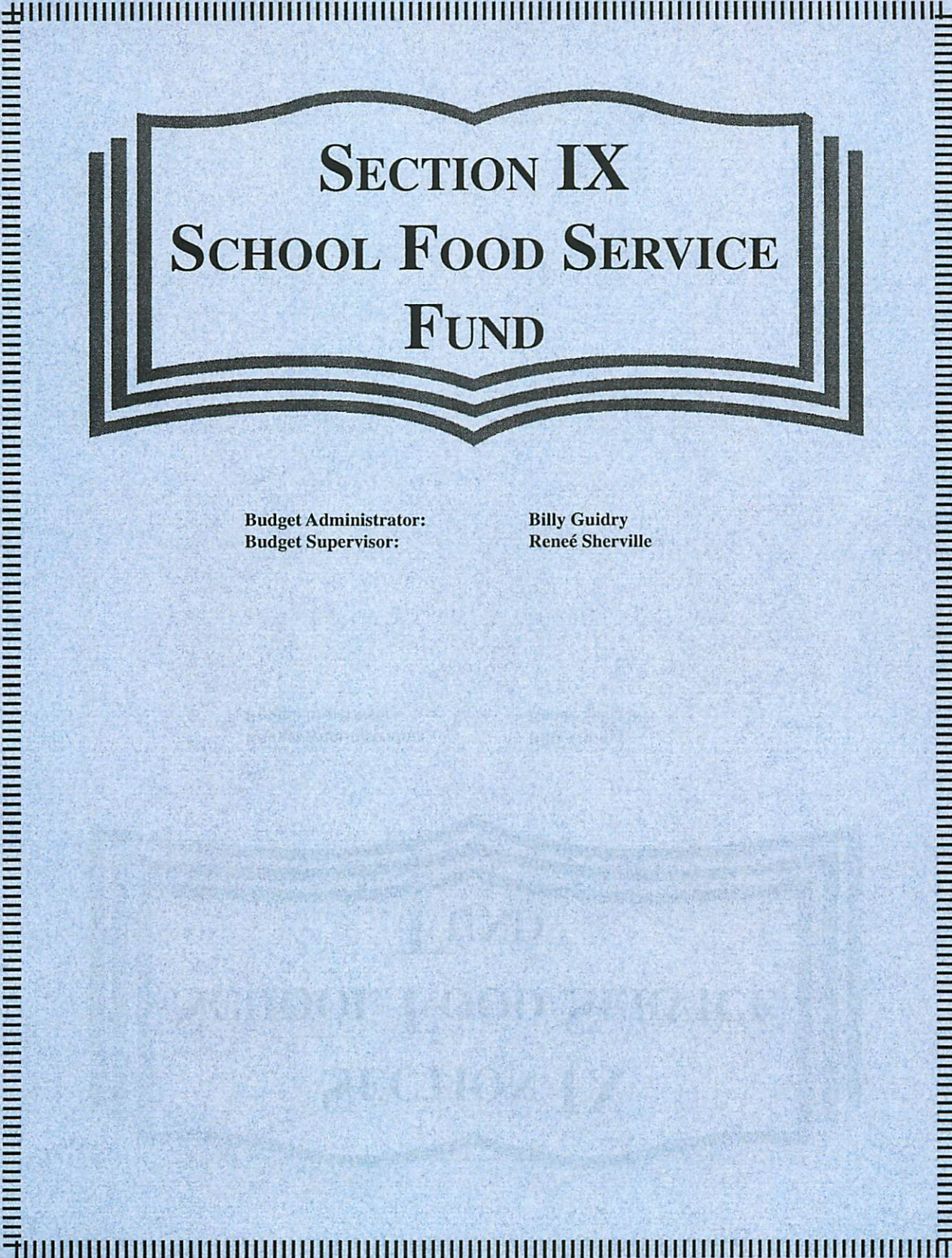
**Lafayette Parish School System
Sales Tax Fund Combining Statement
Adopted Budget
FY 2009 - 2010**

	<u>School Board</u>			<u>Other Government Entities</u>	<u>Totals</u>
	<u>'65 Tax 1%</u>	<u>'88 Tax 1/2%</u>	<u>2002 Tax 1/2%</u>		
Revenues	\$ 50,998,889	\$ 22,357,381	\$ 22,786,102	\$ 96,142,372	\$ 192,284,744
Expenditures					
Salaries	\$ 157,502	\$ 72,693	\$ 72,693	\$ 302,888	\$ 605,775
Group Insurance & Retirement	47,060	21,720	21,720	90,500	181,000
Professional Services	182,000	84,000	84,000	350,000	700,000
Office Space	13,000	6,000	6,000	25,000	50,000
Postage & Printing	14,300	6,600	6,600	27,500	55,000
Lock Box Service	10,400	4,800	4,800	20,000	40,000
Data Processing	65,000	30,000	30,000	125,000	250,000
Supplies & Materials	2,730	1,260	1,260	5,250	10,500
Travel & Staff Development	3,250	1,500	1,500	6,250	12,500
Capital Outlays	20,800	9,600	9,600	40,000	80,000
Tax Free Shopping Refund	2,080	960	960	4,000	8,000
Other Expenses	7,800	3,600	3,600	15,000	30,000
Total Expenditures	\$ 525,922	\$ 242,733	\$ 242,733	\$ 1,011,388	\$ 2,022,775
Net Revenues For Distribution	\$ 50,472,968	\$ 22,114,648	\$ 22,543,369	\$ 95,130,985	\$ 190,261,969
Distributions					
General Fund-'65 Tax	\$ 35,156,955	\$ -	\$ -	\$ -	\$ 35,156,955
Bond Sinking Fund-'65 Tax	7,512,965				7,512,965
Capital Improvement Fund-'65 Tax	3,984,253				3,984,253
Minor Repair & Improvement-'65 Tax	3,818,795				3,818,795
General Fund-'88 Tax		22,114,648			22,114,648
Teacher Tax Fund-2002 Tax			22,543,369		22,543,369
Other Government Entities				95,130,985	95,130,985
Total Distributions	\$ 50,472,968	\$ 22,114,648	\$ 22,543,369	\$ 95,130,985	\$ 190,261,969

Note 1: *Total Distributions* amounts reported above reflect a 7% reduction from the 2007-2008 Actual/Projected amounts.

**Lafayette Parish School System
 Combined Sales Tax Fund
 Adopted Budget Compared to Prior Year Budgets
 FY 2009 - 2010**

	Revision #2 Budget FY 2007-08	Budget FY 2008-09	Adopted Budget FY 2009-10
Revenues			
LPSS 1965 Sales Tax	\$ 54,290,518	\$ 52,693,815	\$ 50,998,889
LPSS 1988 Sales Tax	23,845,932	22,737,280	22,357,381
LPSS 2002 Sales Tax	23,763,603	22,950,148	22,786,102
Other Government Entity Taxes	105,036,292	96,046,118	96,142,372
Total Revenues	\$ 206,936,345	\$ 194,427,361	\$ 192,284,744
Expenditures			
Salaries	\$ 520,537	\$ 591,000	\$ 605,775
Group Insurance & Retirement	143,812	172,000	181,000
Professional Services	697,378	550,000	700,000
Office Space	43,738	50,000	50,000
Postage & Printing	61,711	51,000	55,000
Lock Box Service	-	40,000	40,000
Data Processing	26,742	250,000	250,000
Supplies & Materials	8,342	10,500	10,500
Travel & Staff Development	14,966	12,500	12,500
Capital Outlays	23,755	80,000	80,000
Tax Free Shopping Refund	2,560	8,000	8,000
Other Expenses	53,477	30,000	30,000
Total Expenses	\$ 1,597,018	\$ 1,845,000	\$ 2,022,775
Net Revenues For Distribution	\$ 205,339,327	\$ 192,582,361	\$ 190,261,969
Distributions			
General Fund-'65 Tax	\$ 36,338,505	\$ 35,860,801	\$ 35,156,955
Bond Sinking Fund-'65 Tax	9,436,980	9,436,980	7,512,965
Capital Improvement Fund-'65 Tax	3,869,701	3,408,225	3,984,253
Minor Repair & Imp. Fund-'65 Tax	3,995,700	3,230,609	3,818,795
General Fund-'88 Tax	23,694,784	22,560,880	22,114,648
Teacher Tax Fund-2002 Tax	23,612,567	22,773,748	22,543,369
Other Government Entities	104,391,090	95,311,118	95,130,984
Total Distributions	\$ 205,339,327	\$ 192,582,361	\$ 190,261,969



SECTION IX
SCHOOL FOOD SERVICE
FUND

Budget Administrator:
Budget Supervisor:

Billy Guidry
Reneé Sherville

School Food Service Fund

This fund is used to account for the provision of meals to school children, including the breakfast and lunch programs. All activities necessary to provide such meals are accounted for in this fund including, but not limited to, administration, operations and maintenance.

LAFAYETTE PARISH SCHOOL SYSTEM
SCHOOL FOOD SERVICE FUND
Adopted Budget
FY 2009/2010

	Actual FY 07/08	Current Budget FY 08/09	Adopted Budget FY 09/10
--	--------------------	-------------------------------	-------------------------------

REVENUES

Local Pay	\$ 1,602,022	\$ 1,858,674	\$ 1,786,000 (1)
Extra Sales	106,521	106,000	95,000
Adult Sales	190,581	247,090	227,000
Federal Sales-Regular Program	7,895,711	7,975,000	8,230,876 (1)
Total Food Sales	\$ 9,794,835	\$ 10,186,764	\$ 10,338,876

Interest & Others	127,305	65,000	40,000
USDA Receipts	671,845	728,489	591,214 (2)
MFP & Other State Pass Thru	1,900,000	1,376,075	1,900,000 (3)
ALL REVENUES	\$ 12,493,985	\$ 12,356,328	\$ 12,870,090

EXPENSES

Food Used	\$ 4,831,994	\$ 4,688,413	\$ 4,850,000
Payroll	4,369,433	4,619,300	4,837,280 (4)
Retirement/Medicare	876,836	976,000	1,035,000
Group Insurance	459,340	480,000	526,000
Workers Comp	376,323	260,000	300,000
Advertising	1,510	800	800
Audit	9,700	9,750	9,800
Banking	582	550	550
Building & Vehicle Rentals	137,022	100,000	80,000 (5)
Conference/Seminar	7,525	11,000	10,000
Contracted Services	5,546	1,000	0
Contracted Services - Grease Traps	16,481	15,000	15,000
Equipment Repairs & Inspections	209,699	144,500	202,500 (6)
Equipment - Cafeteria & Dining	47,263	48,000	68,000 (7)
Equipment - New & Replacement	244,816	200,000	200,000
Equipment Lease (Copier)	4,158	4,560	4,560
Furniture Replacement	2,257	6,400	0
Garbage	58,876	59,000	59,000
Maintenance Agreement	3,302	25,015	24,500
Mileage	23,376	18,000	15,000 (8)
Postage	24,361	25,000	20,000 (9)
Printing	5,515	7,500	10,000 (10)
Professional Dues	663	490	600
Staff Development/Inservice	-	2,000	2,000
Supplies - Kitchen & Custodial	352,010	265,000	215,000 (11)
Supplies - Office & Public Relations Materials	19,112	21,700	11,500
Supplies - Warehouse	5,740	3,500	3,500
Technology Expenses	47,001	41,850	53,500 (12)
Telephone	23,706	27,000	25,000
Utilities	291,356	295,000	291,000
ALL EXPENSES	\$ 12,455,503	\$ 12,356,328	\$ 12,870,090

TOTAL REVENUES OVER EXPENDITURES	\$ 38,482	\$ -	\$ -
BEGINNING FUND BALANCE:	\$ 1,334,953	\$ 1,373,435	\$ 1,373,435
ENDING FUND BALANCE:	\$ 1,373,435	\$ 1,373,435	\$ 1,373,435

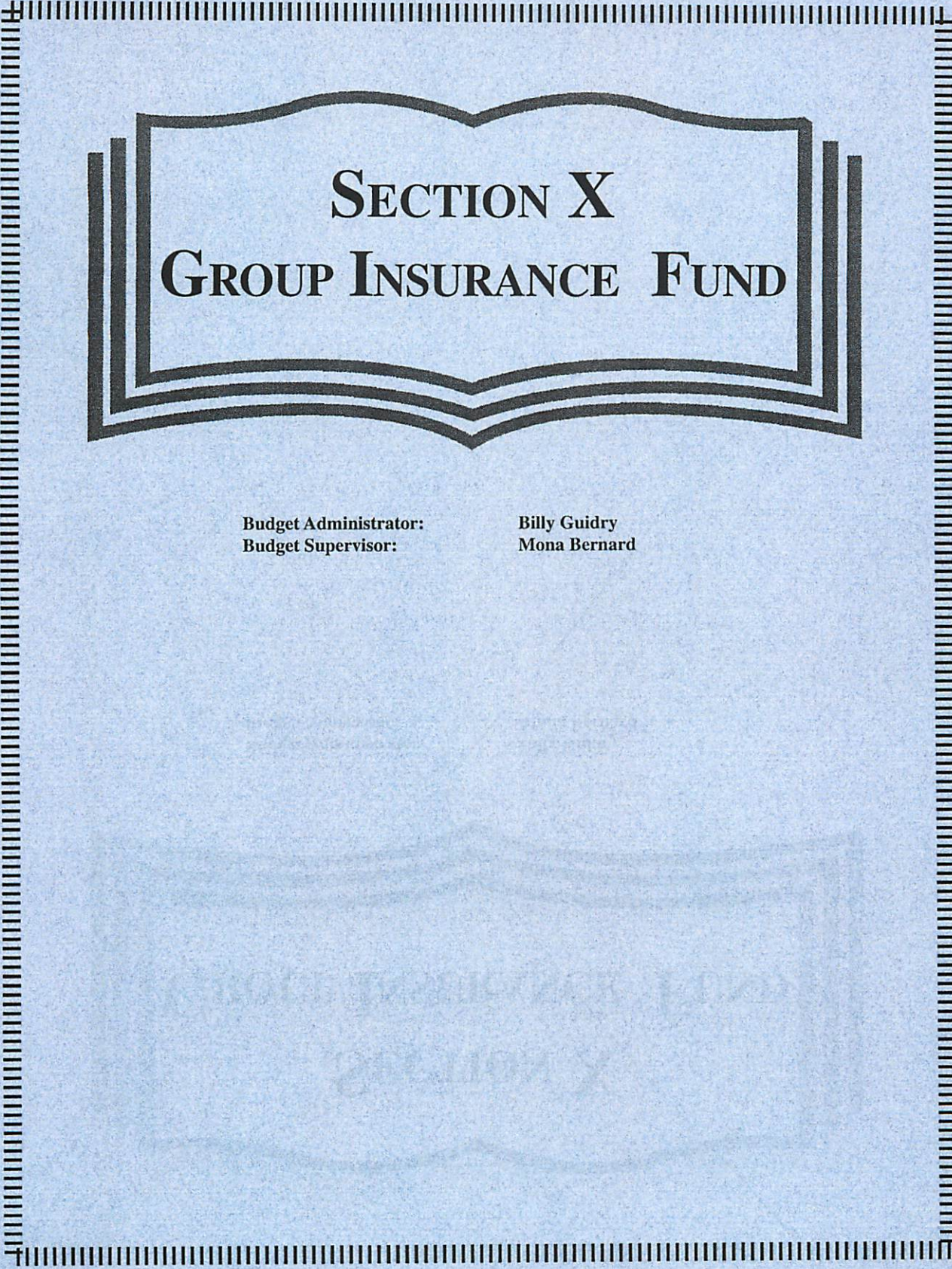
SCHOOL FOOD SERVICE FUND

Proposed Budget

FY 2009/2010

Explanatory Notes

- (1) A decrease in this line item reflects a shift in pay status from paying students to students who qualify for free & reduced lunch. The reimbursement rate for free and reduced students is more than the meal rates for paying students.
- (2) This amount is based on allocation determined by USDA.
- (3) FY08/09 budget will be revised to reflect a transfer in from General Fund.
- (4) Hire 12 full time technicians, pay grade adjustments for Administrative Staff and Cafeteria Manager II & III.
- (5) Reflects a decrease in need for Refrig. Truck rental due to recent purchase of a refrigerated truck and using a new storage vendor at decreased rates.
- (6) An increase in repairs is based on prior year and current year actual repair cost.
- (7) Replace Cafeteria dining tables @ two (2) elementary schools.
- (8) Decrease in mileage due to revised travel restrictions.
- (9) Decrease in projected mailouts for outstanding student balances.
- (10) Increase in printing cost of monthly student nutrition education newsletter.
- (11) Reduction of Small Kitchen Supply Inventory.
- (12) Implement Finger Imaging @ 21 sites and fees for School Passport online payment system.



SECTION X GROUP INSURANCE FUND

Budget Administrator:
Budget Supervisor:

Billy Guidry
Mona Bernard

Group Insurance Fund

The Group Insurance Fund is used to account for monies accumulated to provide for the payment of benefits by the School Board's Self-Insurance Fund. Both Life, Dental and Health Care benefits are offered. Employer and employee contributions are used to purchase insurance, pay claims and pay for administration of the program.

**Lafayette Parish School System
Group Insurance Program Fund Budget
Adopted Budget for Fiscal Year 2009/2010**

	Revised Budget FY 2009	Actual through 1/31/2009	Adopted Budget FY 2010
Projected Enrollment	4,832	4,865	4,865
Revenues			
Health Premiums--LPSS	22,152,606	13,271,689	23,555,388 (1)
Health Premiums--Members	9,626,642	5,601,917	9,932,340
Life Premiums--LPSS	229,066	138,877	238,075
Life Premiums--Members	770,500	446,320	765,120
Dental Premium	167,000	90,310	170,000
Interest Income	340,000	130,720	200,000
Refunds & Recovery	600,000	441,868	600,000
Total Revenues	33,885,814	20,121,701	35,460,923
Expenses			
Medical Claims	19,000,000	11,010,970	19,950,000
Prescription Claims	9,000,000	5,324,117	9,583,410
EAP	82,000	59,397	82,000
Flex Spending Account	6,550	4,227	8,500
Specific Stop Loss Premium	302,971	158,310	295,391
Claims Processing	1,699,470	1,060,051	1,824,262
Life Insurance Premium	999,566	585,197	1,003,195
Dental Premium	167,000	90,310	170,000
Contracted Services	36,000	5,789	20,000
Audit Fees	7,800	0	7,800
Medicare Advantage Premium	170,000	96,981	170,000
Administration	208,433	131,698	196,492 (2)
Total Expenses	31,679,790	18,527,047	33,311,050
Excess Revenues over Expenses	2,206,024	1,594,654	2,149,873
Beginning Fund Balance	9,757,055	9,757,055	11,963,079
Ending Fund Balance-Total	11,963,079	11,351,709	14,112,952
GASB 45 Reserve	4,000,000	4,000,000	7,000,000
Undesignated Fund Balance	7,963,079	7,351,709	7,112,952

(1) Reflects a 2% premium increase with an effective date of 1/1/10

(2) Itemized on Schedule 1

Lafayette Parish School System
 Group Insurance Program Fund Budget
 Schedule 1
 Itemization of Administrative Costs

Salaries

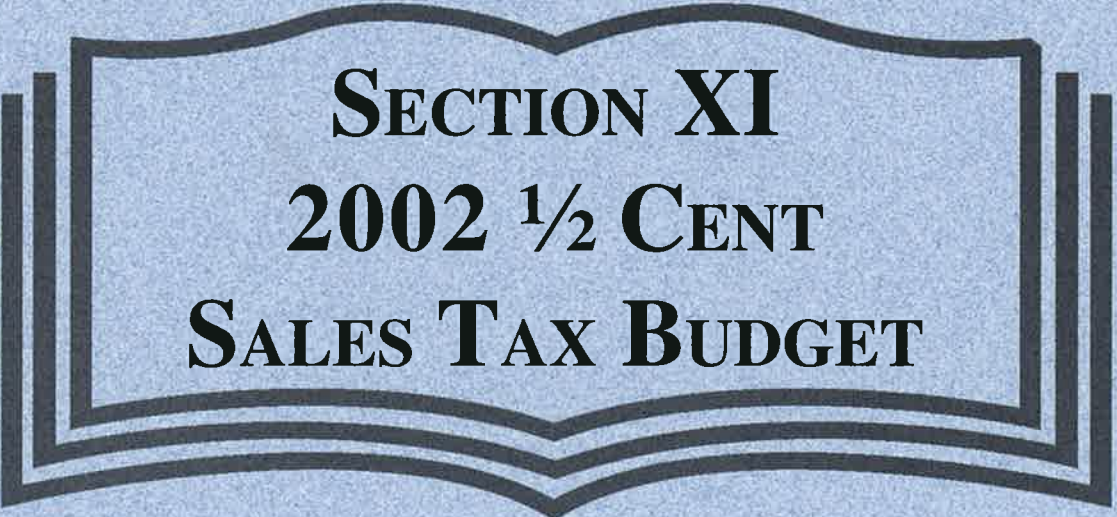
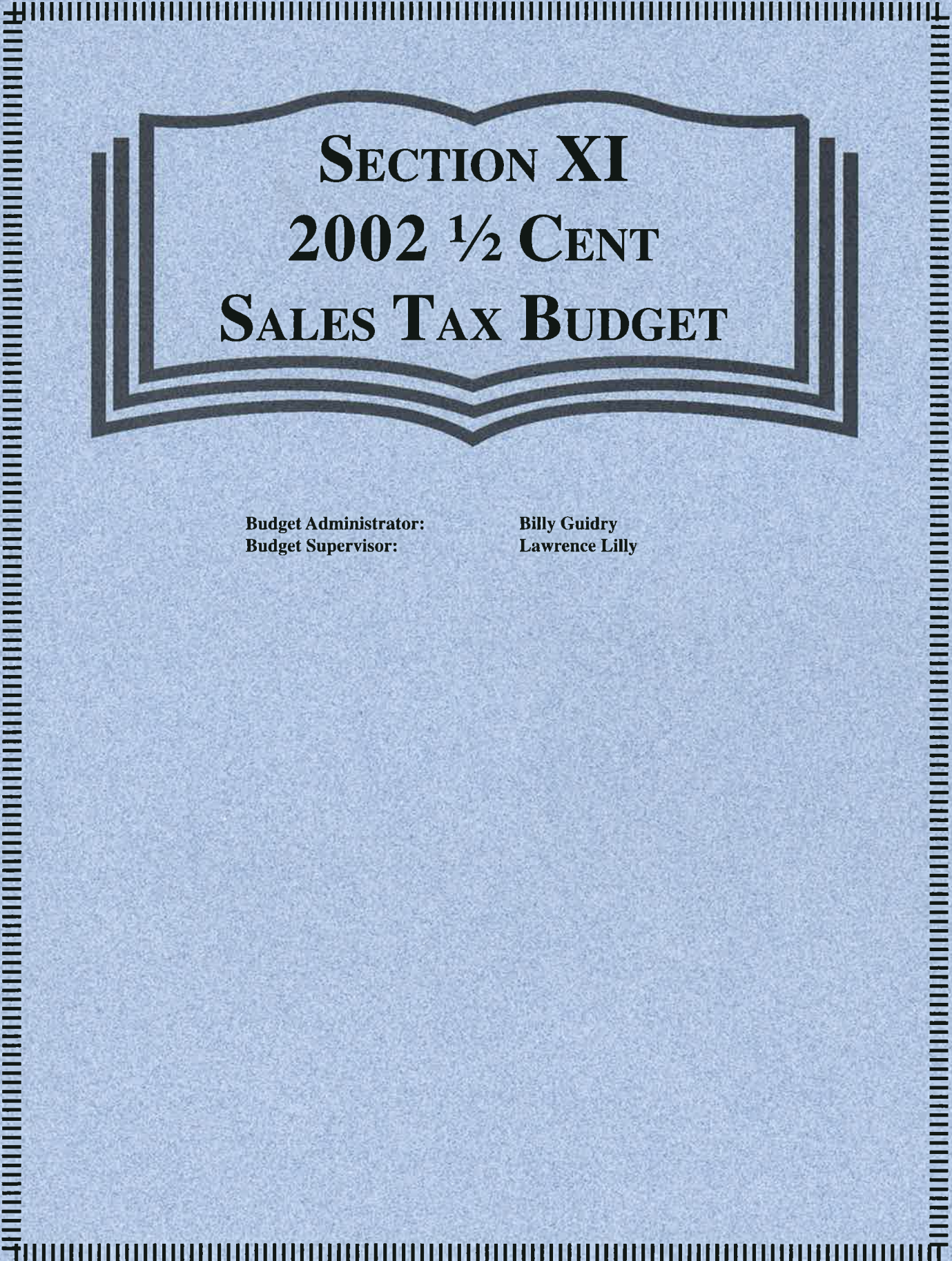
Administrative Salary (.5 FTE)	\$ 43,581.00
Clerical Salary	74,592.00
Sub Wages	6,000.00
Overtime	10,000.00

Employee Benefits

Group Insurance	13,378.00
Retirement	19,869.00
Other (Medicare, FICA)	2,880.00

Other Costs

Travel (in parish)	600.00
Training/Seminars/Conference Fees	5,500.00
Subscriptions and Dues	3,500.00
Supplies and Materials	5,800.00
Telephone	792.00
Equipment (computer)	2,000.00
Printing	8,000.00
	<u>8,000.00</u>
	<u>\$ 196,492.00</u>



SECTION XI
2002 1/2 CENT
SALES TAX BUDGET

Budget Administrator:
Budget Supervisor:

Billy Guidry
Lawrence Lilly

2002 ½ Cent Sales Tax Budget

The 2002 Half-Cent Sales Tax Fund is used to account for the sales tax collections that were authorized by the parish voters in November 2001. These sales tax collections are dedicated to providing a raise for teachers as well as additional teachers. A reserve fund was also established to sustain the raises and staffing should tax collections decrease due to a poor economy.

2002 ½ Cent Sales Tax Budget

▸ *Budget*

▸ *Half-Cent Sales Tax Increase Proposition and
Administrative Plan*

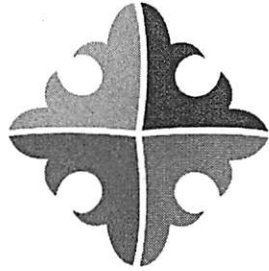
2002 ½ Cent Sales Tax Budget

Budget

**Lafayette Parish School System
2002 1/2% Sales Tax Fund
Adopted Budget
FY 2009 - 2010**

	Actual 2007/2008	Current Budget 2008/2009	Adopted Budget 2009/2010
Revenues	\$ 23,606,781	\$ 22,773,748	\$ 22,543,369
Expenditures			
Teacher Raises	\$ 12,465,824	\$ 16,000,000	\$ 16,400,000
Instructional Counseling	573,065	-	-
Professional Development	276,869	575,000	600,000
Lower Class Size	2,414,288	2,400,000	2,450,000
Tutoring & Extra Instruction	2,148,582	1,700,000	1,850,000
"Excess Reserve Distribution" Payment to Teachers	2,416,834	1,371,424	-
Total Expenditures	<u>\$ 20,295,462</u>	<u>\$ 22,046,424</u>	<u>\$ 21,300,000</u>
Excess Revenues over Expenditures	\$ 3,311,319	\$ 727,324	\$ 1,243,369
Beginning Operational Fund Balance - Reserved	<u>\$ 7,033,116</u>	<u>\$ 10,344,435</u>	<u>\$ 11,071,759</u>
Ending Operational Fund Balance - Reserved	<u>\$ 10,344,435</u>	<u>\$ 11,071,759</u>	<u>\$ 12,315,128</u>
Interest Reserve			
Beginning Interest Fund Balance - Reserved	\$ 629,448	\$ 434,168	\$ 250,000
Interest Income	427,997	250,000	125,000
Interest Reserve Payment To Teachers	(623,276)	(434,168)	(250,000)
Ending Interest Fund Balance - Reserved	<u>\$ 434,169</u>	<u>\$ 250,000</u>	<u>\$ 125,000</u>
Ending Fund Balance Sales Tax 2002	<u>\$ 10,778,604</u>	<u>\$ 11,321,759</u>	<u>\$ 12,440,128</u>

(1) The LPSS Blue Ribbon Committee (BRC) met on Thursday, April 9, 2009, to discuss the options for use of "excess funds" for the 2009-2010 school year. For 2008-2009, the Committee recommended that \$1,000.00 be incorporated into the Teacher Salary Schedule with Sales Tax 2002 as the funding source. Funds available after funding this recommendation were distributed as an "excess distribution". For 2009-2010, the BRC has opted to recommend that excess funds be distributed as an "excess distribution" since the budgeted excess funds are not substantial enough nor certain enough (given the current status of the economy) to incorporate another increase into the Teacher Salary Schedule. The BRC did state that they will continue to monitor the funding with the goal of recommending another increase into the Teacher Salary Schedule at that point that funding is felt to be adequate.



LAFAYETTE
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2002 ½ Cent Sales Tax Budget

Half-Cent Sales Tax Increase Proposition and Administrative Plan

Election of November 17, 2001

½ Cent Sales Tax Increase Proposition and Administrative Plan

CLASSROOM TEACHER SALES TAX PROPOSITION

SUMMARY: AUTHORITY FOR THE LAFAYETTE PARISH SCHOOL BOARD TO LEVY AN ADDITIONAL 1/2% SALES AND USE TAX DEDICATED TO PAYING THE COSTS OF SALARIES AND RELATED BENEFITS OF CLASSROOM TEACHERS, AND THE ESTABLISHMENT OF A TEACHER SALARY RESERVE FUND.

Shall the Parish School Board of the Parish of Lafayette, State of Louisiana (the "School Board"), under the provisions of Article VI, Section 29 of the 1974 Louisiana Constitution, La. R.S. 33:2721.6, and other constitutional and statutory authority supplemental thereto, be authorized to levy and collect an additional tax of one-half of one percent (1/2%) (the "Tax"), upon the sale at retail, the use, the lease or rental, the consumption, and the storage for use or consumption of tangible personal property and on sales of services in the Parish of Lafayette, all as defined in La. R.S. 47:301 to 47:317, inclusive, except that as provided by Act 2 of the Regular Session of the Louisiana Legislature of 1982, the Tax shall not be collected on food and prescription drug items presently exempted from state sales and use taxes under La. R.S. 47:305, with the avails or proceeds of said Tax (after paying the reasonable and necessary costs and expenses of collecting and administering the Tax) as available, being dedicated to paying the costs of 1) providing for classroom teacher salaries and related benefits and equal percentage increases in same and 2) to establish a Teacher Salary Reserve Fund with the annual interest earnings to be paid to classroom teachers as a 13th check in each fiscal year?

2001 Sales Tax Proposition

Administrative Plan

Revenues

A ½ cent sales tax, which exempts food and drugs, will currently generate approximately \$16 million annually. Because this tax is before the voters on November 17th, the earliest that we can begin collecting the tax is January 1, 2002. Therefore we shall only receive approximately \$8 million during our first fiscal year of collection (i.e. July 1, 2001 through June 30, 2002). Thereafter, our subsequent fiscal year collections will be approximately \$16 million provided that the local economy stays the same. Naturally, if the economy grows or shrinks then our collections will grow or dwindle proportionately.

Tax Dedications

The tax is dedicated to "...1) providing for classroom teacher salaries and related benefits and equal percentage increases in same, and 2) to establish a Teacher Salary Reserve Fund with the annual interest earnings to be paid to classroom teachers as a 13th check in each fiscal year."

Listed below is a description of each category of the tax dedications as well as the specific administrative plans to comply with the tax dedications:

1. **"Classroom Teacher Salaries and Related Benefits"**

This category is defined to include the following:

- a. Salaries of classroom teachers involved in providing lower class size instruction.
- b. Salaries of classroom teachers involved in providing extra instruction where needed.
- c. Incentive compensation for classroom teacher salaries for teaching students in high poverty schools.
- d. Providing additional professional development for all classroom teachers.
- e. Classroom salaries for targeted comprehensive instructional counseling.

The Administration endorses the concept of reactivating the Blue Ribbon Committee (BRC) and intends to work closely with the BRC to further develop

specific plans in each of the above categories. The BRC will consist of (but not be limited to) at least the following incorporators:

1. University of Louisiana, Lafayette
2. Greater Lafayette Chamber of Commerce
3. Diocese of Lafayette
4. Lafayette Economic Development Authority
5. The Black Ministerial Alliance
6. The Superintendent of the Lafayette Parish School System

2. **“Equal Percentage Increases in Same”**

(i.e. classroom teacher salaries) – This category is defined to include the following:

- a. Percentage increases (i.e. raises) for all classroom teachers as defined by the State Department of Education. These raises would include 2144 regular and special education teachers and would include any full-time employee of the parish school board who is engaged to provide instruction directly and regularly to students in any elementary, secondary, or special education school setting including a librarian, an assessment teacher, a speech therapist, and a counselor: one who is not an administrator; and who has successfully completed the Teacher Assistance and Assessment Program or who is not required to participate in the Teacher Assistance and Assessment Program.
- b. Equal Percentage Increases can be an equal number of step increases for all eligible teachers on the salary scale as well as an equal percentage salary increase for all eligible teachers, exclusive of the step increase(s). A combination of both step increase and an equal percentage increase(s) is permissible. Those eligible teachers, as defined above in 2(a) who are employed by the Lafayette Parish School System on or subsequent to January 1, 2002, shall participate in the proceeds of this proposition.
- c. The raise will include the salary increase and related benefits which will be limited to state and federal mandates which are state retirement tax, federal FICA tax, and Medicare tax.
- d. In order to enhance teacher retention and recruitment, the initial raise will be given in January 2002. A second raise will be given as part of establishing the Teacher Salary Schedule for the 2002-2003 school year. The raises will be as follows and are explained more fully in the schedules attached:

January 2002	5.65% on average, including step
September 2002*	5.65% on average, including step

* The first check for the 2002-2003 school year is paid on September 30, 2002.

3. **“Establish a Teacher Salary Reserve Fund with the annual interest earnings to be paid to classroom teachers as a 13th check in each fiscal year”**

This category will be as follows:

It is vital that we establish the reserve before we fully commit revenues to the other dedicated purposes. In the first two fiscal years a reserve fund will be established equal to \$5 million. The reserve fund will not be used unless the local economy declines and annual sales tax collections fall below the \$16 million mark. Thereupon we shall draw from the reserve fund to sustain the Tax dedications. Eventually, when the economy recovers we shall attempt to restore the reserve fund to the \$5 million level. If the economy grows and is strong for a series of years it is possible that we may increase the amount of the reserve fund beyond the initial level in order to prepare us for any severe long-term downturn in the economy. Additionally, if the reserve fund grows beyond \$5 million due to good economic times, then we may periodically draw the reserve fund down to a reasonable level by giving teachers a one-time supplemental paycheck from the excess in the reserve fund.

Use of the reserve fund shall be governed by the School Board’s existing policy on General Fund Reserves (Policy File DM). The reserve fund shall earn interest. All interest earned on the reserve fund shall be paid annually to eligible classroom teachers as a 13th check*.

***Interest Earnings Distribution Check (i.e. 13th Check)**

Assuming a 3% interest earnings on the Reserve Fund. Therefore, the value of the annual Interest Earnings Distribution Check (i.e. 13th check) for individual teachers will be approximately as follows:

<u>Period</u>	<u>Interest Earnings</u>	<u>Approx. # of Staff</u>	<u>Individual Check</u>
FY 01-02	\$ 45,000	2144	\$ 20.99
FY 02-03	\$ 125,000	2144	\$ 58.30
FY 03-04	\$ 150,000	2144	\$ 69.96
Thereafter	\$ 150,000	2144	\$ 69.96

**TEACHER TAX INITIATIVE
CASH FLOW**

SUMMARY PLAN

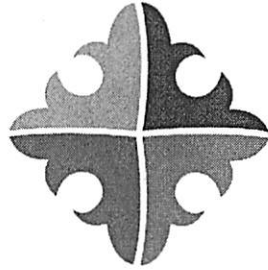
	FY 01-02 (SIX MOS)	FY 02-03	FY 03-04	EXAMPLE SCENARIO	
				FY 04-05	FY 05-06
REVENUES:					
1/2 CENT SALES TAX	\$ 8,000,000	\$ 16,000,000	\$ 16,000,000	\$ 15,000,000	\$ 17,000,000
Interest on Reserve Fund	\$ 45,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000
Total Revenues available	<u>\$ 8,045,000</u>	<u>\$ 16,125,000</u>	<u>\$ 16,150,000</u>	<u>\$ 15,150,000</u>	<u>\$ 17,150,000</u>
EXPENDITURES:					
TEACHER RAISES:					
Jan, '02 - 5.65%(with step)	\$ 2,441,038	\$ 4,882,076	\$ 4,882,076	\$ 4,882,076	\$ 4,882,076
Sept, '02 - 5.65%(with step)		\$ 4,882,076	\$ 4,882,076	\$ 4,882,076	\$ 4,882,076
sub-total	<u>\$ 2,441,038</u>	<u>\$ 9,764,152</u>	<u>\$ 9,764,152</u>	<u>\$ 9,764,152</u>	<u>\$ 9,764,152</u>
CLASSROOM SALARIES	\$ 1,656,962	\$ 5,137,848	\$ 6,235,848	\$ 6,235,848	\$ 6,235,848
RESERVE FUND	\$ 3,902,000	\$ 1,098,000	\$ -	\$ (1,000,000)	\$ 1,000,000
13th CHECK*	\$ 45,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000
Total Expenditures	<u>\$ 8,045,000</u>	<u>\$ 16,125,000</u>	<u>\$ 16,150,000</u>	<u>\$ 15,150,000</u>	<u>\$ 17,150,000</u>

Note : The above projection assumes that the current number of teachers will stay the same or decrease.

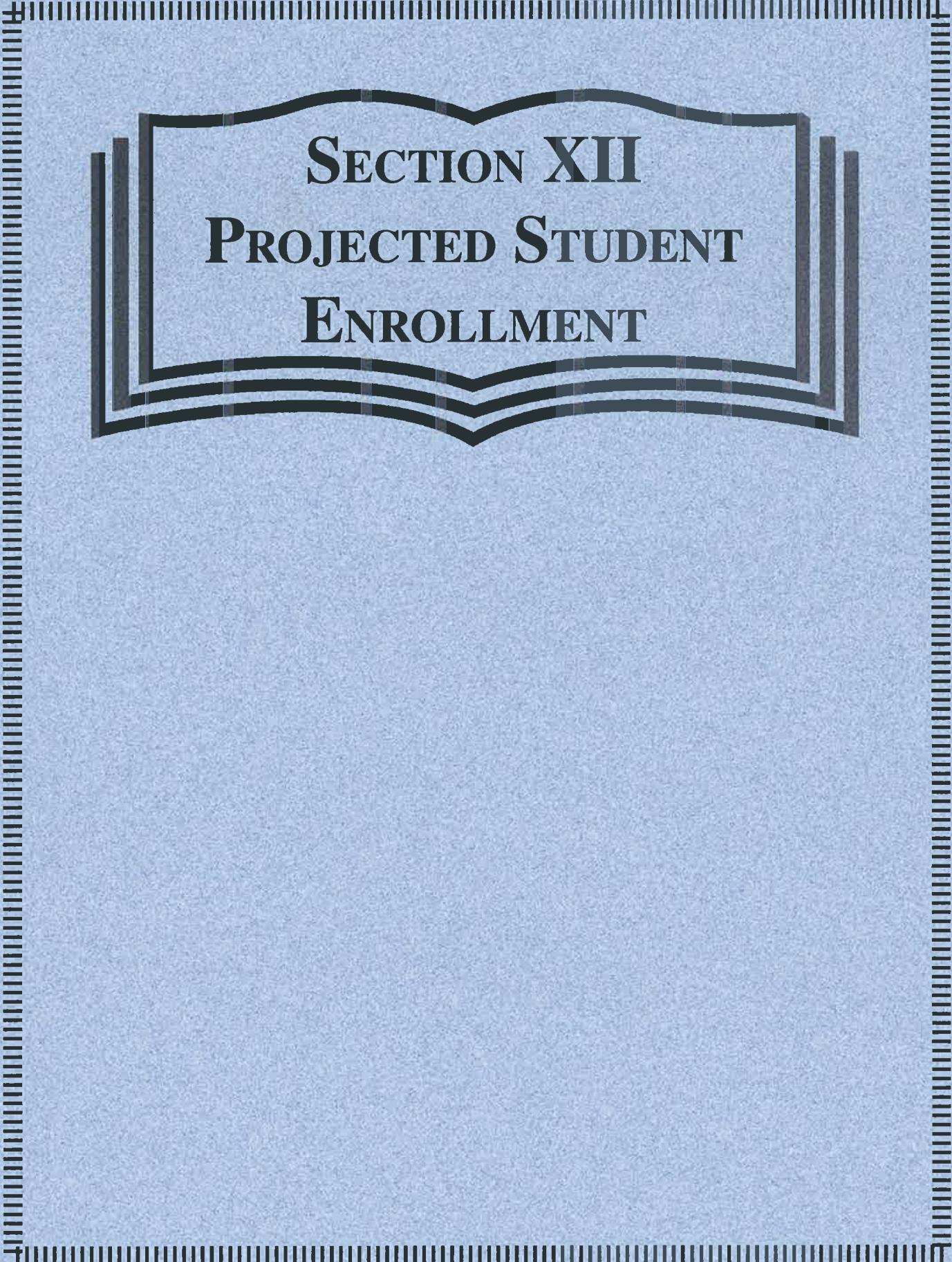
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LAFAYETTE
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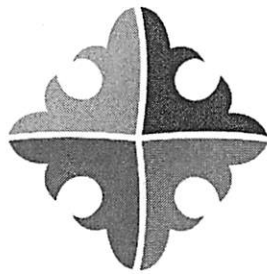
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SECTION XII
PROJECTED STUDENT
ENROLLMENT

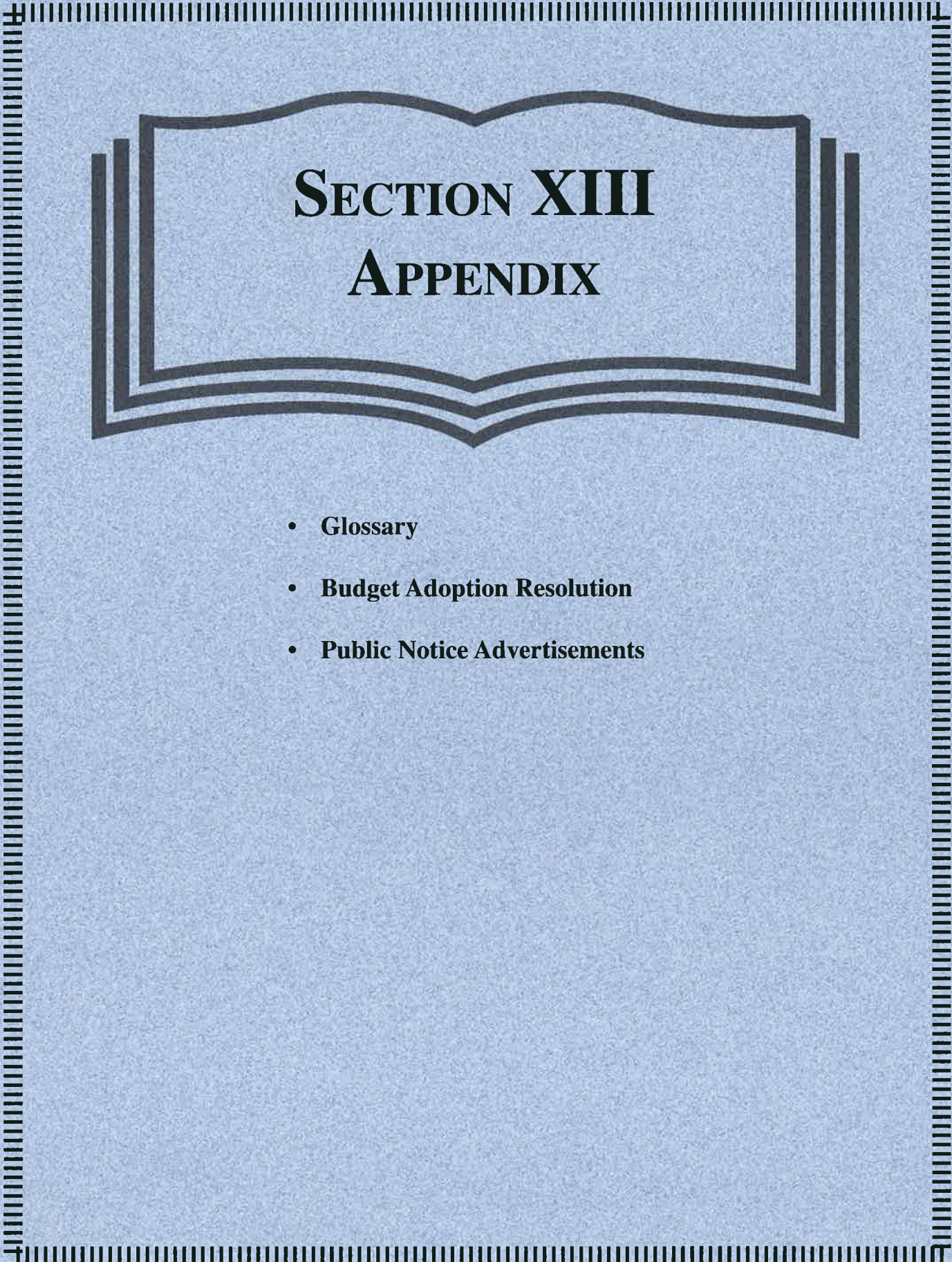
LAFAYETTE PARISH SCHOOLS
2009-2010
MFP PROJECTIONS

School	Grades	Pre-K Sp.Ed.	Pre-K	Sp.Ed. S.C.	K	1	2	3	4	5	6	7	8	Total Elem	8	9	10	11	12	93	Total High	Grand Total
Acadian Middle	5th-8th									125	145	150	135	555								555
Acadiana High	9th-12th														31	497	466	320	306	30	1650	1650
Alleman Middle	5th-8th									139	297	255	257	948								948
Boucher Elem.	K-5th	5	20		115	110	115	110	128	77				680								680
Breaux, P. Middle	5th-8th										206	229	229	664								664
Broadmoor Elem.	K-4th				134	137	145	156	150					722								722
Broussard Middle	5th-8th									115	147	146	145	553								553
Burke, C. Elem.	K-5th				118	118	98	102	105	105				646								646
Carencro Hgts.	K-5th	3		70	60	58	76	60	73	75				475								475
Carencro High	9th-12th														22	400	337	280	232	60	1331	1331
Carencro Middle	6th-8th										206	192	230	628								628
Comeaux High	9th-12th														30	525	470	420	360	45	1850	1850
Drexel Elem.	K-4th		52		132	132	132	122	130					700								700
Duson Elem.	K-5th				35	30	35	33	54	41				228								228
Evangeline Elem.	K-4th		22		144	138	144	134	144					726								726
Faulk Elem.	K-5th	7	60	15	73	73	96	105	96	114				639								639
Gallet, E. Elem.	K-5th	10	40	30	167	166	174	163	163	124				1037								1037
James, J.W.	K-5th		60		115	120	112	119	130	124				780								780
Judice Middle	6th-8th										230	180	195	605								605
Judice, L.Leo	K-4th	5			60	60	60	60	60					305								305
Lafayette High	9th-12th														25	638	575	521	461	20	2240	2240
Lafayette Middle	6th-8th										172	163	131	466								466
Lindon, G.T. Elem.	K-4th		60		135	135	116	127	146					719								719
Live Oak Elem.	K-5th				130	133	120	120	126	145				774								774
Martin Middle	5th-8th									140	200	195	249	784								784
Milton Elem.	K-8th			15	80	78	96	80	78	92	108	76	92	795								795
Montgomery Elem.	K-5th	15			115	110	110	100	98	95				643								643
Moss Middle	6-8										125	170	110	405								405
Myrtle Place Elem.	K-5th				90	43	44	45	50	50				282								282
Northside High	9th-12th														24	275	194	192	180	45	910	910
Ossun Elem.	K-5th				152	151	142	129	178	135				887								887
Plantation Elem.	K-5th	13			82	75	92	80	75	124				541								541
Prairie Elem.	K-5th		20		150	142	172	110	138	127				859								859
Ridge Elem.	K-5th			8	117	107	101	130	139	102				704								704
Scott Middle	5th-8th									117	215	237	217	786								786
Truman Mont.	Pre-K																					
Westside Elem.	K-4th			6	85	90	90	90	125					486								486
Woodvale Elem.	K-4th	7			100	110	125	122	120					584								584
Youngsville Middle	5th-8th									125	190	194	191	700								700

Information Provided by:
Census, Student Behavior, and Health Services Dept.



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SECTION XIII

APPENDIX

- **Glossary**
- **Budget Adoption Resolution**
- **Public Notice Advertisements**

**Glossary of
School Finance Terms**

GLOSSARY OF SCHOOLS FINANCE TERMS

Ad Valorem Taxes - Taxes levied on the assessed valuation of real and personal property located within the boundaries of the district which is final authority in determining the amount to be raised for education purposes.

Agency Fund - A fund used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units and other funds.

Appropriation - The setting aside by resolution of a specified amount of money for a fund with an authorization to make expenditures and incur obligations for the purposes thereof.

Appropriation Resolution - A formal resolution by a board of education to set aside a specified amount of money for a fund with an authorization to make expenditures and incur obligations for specific purposes.

Assessed Valuation (AV) - A valuation set upon real estate or other property by a government as a basis for levying taxes.

School Board – The Board of Education for a school district. Each school district is to be governed by a board of education consisting of the number of school directors proscribed by law. The board possesses all powers delegated to a board of education or to a school district by law, and performs all duties required by law.

Borrowing – A board may, by resolution, authorize the borrowing of unencumbered money from one fund to another (except the Bond Redemption Fund). Such money must be repaid when needed by the lending fund, but in any event must be repaid within three months after the beginning of the following budget year.

Budget - A summary statement of plans expressed in quantitative terms; a forecast of future events including anticipated revenue and expenditures, and the financial position of a district at some point in time.

Budget Year – July 1 through June 30 constitutes the mandatory budget year for public school districts for all funds.

Capital Outlay – An expenditure which results in the acquisition of fixed assets or additions to fixed assets which are presumed to have benefits for more than one year. It is an expenditure for land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or initial, additional and replacement of equipment.

Capital Improvement Fund - A type of “special revenue fund” whose uses and limitations are specified by legal authority.

Categorical Program Support Funds - Educational support funds provided from a higher governmental level and specifically limited to (earmarked for) a given purpose.

Contingency Reserve - Moneys in the Contingencies Reserve shall be available for use by the school district for emergencies and other contingencies.

District - Any public school district organized under the laws of Louisiana.

District Funding - The District funding cost of a district for any budget year shall be the amount derived by multiplying the number of instructional units of the district for said budget year by the amount of the district’s setting category.

Endowment Fund - A fund from which the income may be expended, but whose principal must remain intact. See Trust and Agency Fund.

Enterprise Fund - A fund to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be finance or recovered primarily through user charges or where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

Equalization, State - General State aid or support provided to the District.

Expenditures - Charges incurred, whether paid or unpaid which are presumed to benefit the current fiscal year.

Fiduciary Fund - These are trust and agency funds used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units and/or other funds.

Fiscal Year (FY) - A 12-month accounting pay period beginning July 1 and ending June 30 of the following year.

Food Service Fund - A type of special revenue fund used to record financial transactions related to food service operations.

Function - The action a person takes or the purpose for which a thing exists or is used. Function includes the activities or actions which are performed to accomplish the objectives of an enterprise. The activities of a school district are classified into five broad areas of functions: Instruction, Supporting Services, Community Services, Non-programmed Charges and Debt Services.

Fund - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance - The excess of the assets of a fund over its liabilities and reserves except in the case of funds subject to budgetary accounting where, prior to the end of a fiscal period, it represents the excess of the fund's assets and estimated revenues for the periods over its liabilities, reserves, and appropriations for the period.

General Fund - A fund to account for all financial resources except those required to be accounted for in another fund. All revenues, except those revenues attributable to the Bond Redemption Fund, the Capital Improvement Fund, the Special Building fund, the Insurance Reserve fund and any other fund authorized by the State Board of Education, shall be accounted for in the General Fund. Any lawful expenditure of the school district, including any expenditure of a nature which could be made from any fund, may be made from the General Fund.

General Fixed Assets Account Group (GFAAG) - The government's general fixed assets – all fixed assets except those accounted for in proprietary funds of trust funds – are not financial resources available for expenditure. The GFAAG is a self-balancing account group. This account group is not a fund – it does not reflect available financial resources and related liabilities – but it contains accounting records of the general fixed assets and certain associated information.

General Long-Term Debt Account Group - The unmatured principal of bonds, warrants, notes, special assignments debt for which the government is obligated on some manner, or other forms of non-current or long-term general obligation debt that is not a specific liability of any proprietary fund or trust fund. General long-term general obligation debt is not limited to liabilities arising from debt issuances perse, but may also include non-current liabilities on capital leases, compensated absences, claims and judgements, pension, special termination benefits and other commitments that are not current liabilities properly recorded in governmental funds.

Handicapped Education – Education for those children who are unable to receive reasonable benefits from ordinary education in the public schools because of specific handicapping conditions.

Income – The excess of revenue earned over the related expenses for given time period.

Instructional Supplies and Materials – Instructional supplies and material include, but are not limited to, supplies, textbooks, library books, periodicals, warehouse inventory adjustment and other supplies and materials.

Internal Service Fund – A fund established to finance and account for goods or services provided by a designated department or agency to other departments or agencies within a single governmental unit. Amounts expended by the fund are restored there to either from operating earnings or by transfer from other funds, so that the original fund capital is kept intact.

Intrafund Transfer – Money which is taken from one function or object within fund and transferred to another function object within the same fund.

Intra/Intergovernmental Service Fund – Used to account for the financing or special activities and services performed by a designated organization unit within a school district jurisdiction for other organization unit within the school district's jurisdiction. See Internal Service Fund.

Legal Investment – Investments which governmental units are permitted to make by law.

Mill Levy – The rate of taxation based on dollars per thousand of assessed valuation.

Modified Accrual Basis – The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments are recognized when they become both “measurable” and “available” to finance expenditures of the current period. “Available” means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period.

Expenditures are recognized when the fund liability is incurred except for inventories of materials and supplies that may be considered expenditures either when purchased or when used and prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis of accounting.

Object – A category of goods or service purchased.

Per Pupil Operating Revenues – The equalization program funding of a district for any budget year, divided by the funded pupil count of the district for said budget year.

Reserve – An account which records a portion of the fund balance which is designated for some future use and which is, therefore, not available for future appropriation for expenditure. A Reserve for Inventories equal in amount to the Inventory of Supplies on the balance sheet of a General Fund is an example of such a reserve.

Retained Earnings – An equity account reflecting the accumulated earnings of an enterprise or internal service fund.

Revenues – Addition to assets which do not increase any liability, do not represent the recovery of an expenditure, do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets.

Source of Funds – this dimension identifies the expenditure with source or revenue, i.e., local, country, state, federal, and other to differentiate categorical aid expenditures from non-categorical expenditures.

Special Revenue – A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects: that are legally restricted to expenditure for specific purposes. Under NCGA Statement 1, the use of Special revenue Funds is required only when legally mandated.

Personal Property Tax – An annual tax imposed upon each taxable item of certain classified personal property, such as motor vehicles, which tax is computed in accordance with state schedules applicable to each sale of personal property.

Supplemental Budget – Where money for a specific purpose from other than ad valorem taxes subsequently (following adoption of the budget) becomes available to meet a contingency, a supplemental budget for expenditures not to exceed the amount of said money may be adopted and appropriation of said money made therefrom.

Transfers – This object category does not represent a purchase; rather, it is used as an accounting entity to show that funds have been handled without having goods and service rendered in return. Included here are transactions for interchanging money from one fund to the other and for transmitting flow-through funds to the recipient (person or agency).

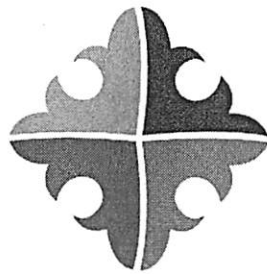
Trust Fund – A fund used to account for money and property held in trust by a district for individuals, government entities or non-public organizations. A Trust Fund is usually in existence over a longer period of time than an Agency Fund.

Unencumbered Appropriation – that portion of an appropriation not yet expended or encumbered.

Vendor – An individual or corporation that provides services, supplies, or equipment to the district.

Voucher – A document which authorizes the payment of money and usually indicates the accounts to be charged.

Yield – The rate of annual income returned on a investment, expressed as a percentage. (a) Income yield is obtained by dividing the current market price for the security. (b) Net yield of maturity is the current income yield minus any premium above par or plus any discount for par in purchase price, with the adjustment spread over the period from the date of purchase to the date of maturity of the bond



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**Budget Adoption
Resolution**

LAFAYETTE PARISH SCHOOL BOARD
Lafayette, Louisiana

RESOLUTION 06-09-1649

ADOPTION OF BUDGET FOR FISCAL YEAR 2009-2010

WHEREAS, the Lafayette Parish School Board held public workshops on March 17, 2009, April 21, 2009, May 6, 2009, and May 12, 2009, in addition to a Special Board Meeting on May 19, 2009; to receive and discuss information related to the proposed budgets for fiscal year 2009-2010; and,

WHEREAS, the Lafayette Parish School Board advertised in The Daily Advertiser on June 4, 2009 and June 5, 2009 that a Public Hearing and Special Board Meeting would be held to adopt the Unified Budget for Fiscal Year 2009-2010; and,

WHEREAS, the Public Hearing was held on June 17, 2009; now,

THEREFORE BE IT RESOLVED, that the Lafayette Parish School Board, does hereby adopt the Lafayette Parish School Board Unified Budget for fiscal year 2009-2010.

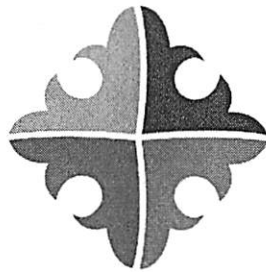
C E R T I F I C A T E

I, the undersigned Secretary-Treasurer of the Lafayette Parish School Board, do hereby certify that the above and foregoing is a true copy of a resolution adopted at its Special Board Meeting of June 17, 2009, at which time a quorum was present and that same is in full force and effect.

Dated at Lafayette, Louisiana
this 17th day of June, 2009.



Burnell Lemoine, Secretary-Treasurer
LAFAYETTE PARISH SCHOOL BOARD



LAFAYETTE
PARISH SCHOOL SYSTEM
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**Public Notice
Advertisements**

Acadiana's Daily Newspaper

THE ADVERTISER

1100 Bertrand Drive
LAFAYETTE, LA 70506

PHONE: (337) 289-6300
FAX: (337) 289-6466

AFFIDAVIT OF PUBLICATION

**Lafayette Parish School System
Business Services Division
Jacqueline B. Snow
P.O. Drawer 2158
Lafayette, LA 70502-2158**

**Account No.: 8LPSB
Ad Number: 1195978
Ad Total: \$41.00
No. of Lines: 26
Reference No.:**

****To insure proper credit please refer to your account number
and/or ad number when making payment. Remittance address:
P.O. Box 3268, Lafayette, LA 70502-3268**

I, **ROSE PENFOLD**, do solemnly swear that I am the **LEGAL CLERK** of **THE ADVERTISER**, a newspaper printed and published at Lafayette, in the Parish of Lafayette, State of Louisiana, and that from my personal knowledge and reference to the files of said publication, the advertisement of

PUBLIC NOTICE

LAFAYETTE PARISH SCHOOL BOARD

The Lafayette Parish School Board will hold a public hearing to review the 2009-2010 budget. The hearing will be held on June 17, 2009 at 4:00 p.m. in the Lafayette Parish School Board's Central Office Board Room. Following the hearing, the Board will hold a Special Board Meeting at 4:30 p.m. to adopt the 2009-2010 budget

was published in **THE ADVERTISER** on the following dates:

***Thursday, June 4, 2009**

***Friday, June 5, 2009**

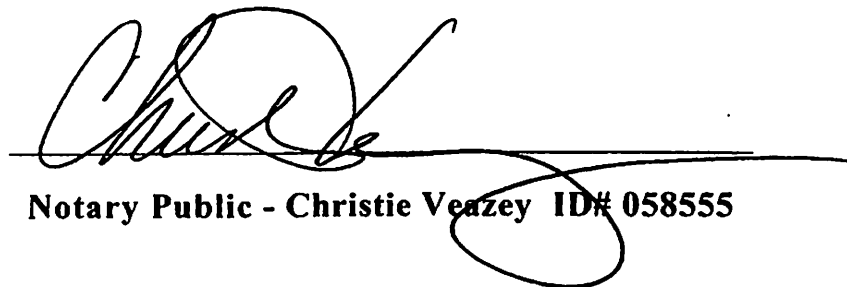


**ROSE PENFOLD
LEGAL CLERK**

**PUBLIC NOTICE
LAFAYETTE PARISH
SCHOOL BOARD**

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Sworn to and subscribed before me this 22nd day of July, 2009.



Notary Public - Christie Veazey ID# 058555

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PUBLIC NOTICE
LAFAYETTE PARISH
SCHOOL BOARD

The Lafayette Parish School Board will hold a public hearing to review the 2009-2010 budget. The hearing will be held on June 17, 2009 at 4:00 p.m. in the Lafayette Parish School Board's Central Office Board Room. Following the hearing, the Board will hold a Special Board Meeting at 4:30 p.m. to adopt the 2009-2010 budget. The budget will be available for public inspection during normal business hours beginning Thursday, June 4, 2009.