

General Fund Budget Summary

Budget for Fiscal Year 2010-2011

Budget Workshop #3: 5/25/10

Cost Center	Supervisor	Title	(1)		Decreases (Reflected in Adj. Baseline Budget)	Proposed Budget (Before 5/11/10 Workshop Adj.)	5/11/10 Workshop Adjustments	Proposed Budget (After 5/11/10 Workshop Adj.)	Adjustments			5/25/10 Workshop Adjustments	5/27/10 Board Adjustments	Budget Proposed for Adoption		
			Adjusted Baseline Budget	Proposed Increases					Option 1	Option 2	Option 3			Option 1	Option 2	Option 3
		FUND BALANCE														
		Reserved	4,796,291.00			4,796,291.00		4,796,291.00						4,796,291	4,796,291.00	4,796,291.00
		Designated	1,373,867.00			1,373,867.00		1,373,867.00						1,373,867	1,373,867.00	1,373,867.00
		Undesignated	41,810,581.00			41,810,581.00		41,810,581.00						41,810,581	41,810,581.00	41,810,581.00
		Beginning Fund Balance	47,980,739.00	-	-	47,980,739.00	-	47,980,739.00	-	-	-	-	-	47,980,739.00	47,980,739.00	47,980,739.00
		REVENUES														
		Local Revenue:														
		Sales Tax Revenue	32,175,790.00	-	1,615,877.00	30,559,913.00	(2)	30,559,911.00						30,559,911	30,559,911.00	30,559,911.00
		1988 Sales Tax	20,342,244.00	-	1,601,519.00	18,740,725.00	(2)	18,740,723.00						18,740,723	18,740,723.00	18,740,723.00
		Property Taxes	50,082,068.00	-	79,190.00	50,002,878.00		50,002,878.00						50,002,878	50,002,878.00	50,002,878.00
		Interest Income	370,000.00	155,000.00	-	525,000.00	(3)	524,997.00						524,997	524,997.00	524,997.00
		Rents, Leases, & Royalties	425,000.00	-	142,000.00	283,000.00	(4)	282,996.00						282,996	282,996.00	282,996.00
		Contribution to LTRS	1,278,555.00	56,275.00	-	1,334,830.00		1,334,830.00						1,334,830	1,334,830.00	1,334,830.00
		Consortium Revenue	119,529.00	-	-	119,529.00		119,529.00						119,529	119,529.00	119,529.00
		Summer School Revenue	172,000.00	-	-	172,000.00		172,000.00						172,000	172,000.00	172,000.00
		Pension-Contributonal/Other	513,795.00	22,615.00	-	536,410.00		536,410.00						536,410	536,410.00	536,410.00
		Other	200,768.00	2,000.00	-	202,768.00		202,768.00						202,768	202,768.00	202,768.00
		State Revenue:														
		Revenue Sharing: Property Taxes	2,027,897.00	-	72,737.00	1,955,160.00		1,955,160.00						1,955,160	1,955,160.00	1,955,160.00

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			Adjusted Baseline Budget	Proposed Increases					Option 1	Option 2	Option 3			Option 1	Option 2	Option 3
		PIP's	352,412.00	-	54,412.00	298,000.00		298,000.00						298,000	298,000.00	298,000.00
		MFP	117,014,933.00	-	-	117,014,933.00		117,014,933.00						117,014,933	117,014,933.00	117,014,933.00
		Transportation-Nonpublic	715,410.00	-	-	715,410.00		715,410.00						715,410	715,410.00	715,410.00
		Nonpublic Textbooks	203,716.00	-	13,716.00	190,000.00		190,000.00						190,000	190,000.00	190,000.00
		State Reimbursement Revenue			-	-		-						-	-	-
		Federal Revenue:														
		NJROTC	125,000.00	-	-	125,000.00		125,000.00						125,000	125,000.00	125,000.00
		FEMA		-	-	-		-						-	-	-
		Transfer From Other Funds			-	-		-						-	-	-
		Transfer In/Indirect Cost	1,241,000.00	-	-	1,241,000.00		1,241,000.00						1,241,000	1,241,000.00	1,241,000.00
					-	-		-						-	-	-
		Total Revenues	227,360,117.00	235,890.00	3,579,451.00	224,016,556.00	-	224,016,545.00	-	-	-	-	-	224,016,545.00	224,016,545.00	224,016,545.00
		AMOUNTS TO BE ALLOCATED TO COST CENTERS & SCHOOLS														
		Non-certified Salary Step		500,000.00		500,000.00		500,000.00						500,000	500,000.00	500,000.00
		Teaching Certified Salary Step		1,500,000.00		1,500,000.00		1,500,000.00						1,500,000	1,500,000.00	1,500,000.00
		Reclassification Committee		200,000.00		200,000.00		200,000.00						200,000	200,000.00	200,000.00
		Expenditure Contingency		100,000.00		100,000.00		100,000.00						100,000	100,000.00	100,000.00
		Drop Savings			983,359.00	(983,359.00)		(983,359.00)						(983,359)	(983,359.00)	(983,359.00)
		Group Health Insurance Premium		2,563,848.00		2,563,848.00	(5)	2,563,843.00						2,563,843	2,563,843.00	2,563,843.00

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			Adjusted Baseline Budget	Proposed Increases					Option 1	Option 2	Option 3			Option 1	Option 2	Option 3
		Textbook Adoption (2011 funding requirements less than 2010)			527,311.00	(527,311.00)	(6)	(527,317.00)						(527,317)	(527,317.00)	(527,317.00)
		Add 4 to Current Reg. Ed. Stud/Tchr Ratio						-	(9,106,000)					(9,106,000)	-	-
		Add 3 to Current Reg. Ed. Stud/Tchr Ratio						-		(7,453,000)				-	(7,453,000.00)	-
		Add 2 to Current Reg. Ed. Stud/Tchr Ratio						-			(5,365,000)			-	-	(5,365,000.00)
		Closer Alignment of Spec. Ed. Stud./Tchr. Ratio to La. Dept. of Ed.						-	(1,000,000)	(1,000,000)	(1,000,000)			(1,000,000)	(1,000,000.00)	(1,000,000.00)
		Reduction in Funds Available for Middle School Appeals						-	(203,000)	(319,000)	(319,000)			(203,000)	(319,000.00)	(319,000.00)
		Reduction in Funds Available for High School Appeals						-	(232,000)	(232,000)	(580,000)			(232,000)	(232,000.00)	(580,000.00)
		Reduction in Teaming Teaching Slots						-	(1,102,000)	(1,102,000)	(1,102,000)			(1,102,000)	(1,102,000.00)	(1,102,000.00)
		Restructuring of CAPS/LAPS Program						-	(500,000)	(500,000)	(500,000)			(500,000)	(500,000.00)	(500,000.00)
		Utilize Fund Balance Reserve						-						-	-	-
		Replacement Textbooks (reduction due to use of inventory)			250,000.00	(250,000.00)	(7)	(250,007.00)						(250,007)	(250,007.00)	(250,007.00)
				4,863,848.00	1,760,670.00	3,103,178.00	-	3,103,160.00	(12,143,000.00)	(10,606,000.00)	(8,866,000.00)	-	-	(9,039,840.00)	(7,502,840.00)	(5,762,840.00)
		COST CENTERS														
01.01101	Burnell Lemoine	Board	157,625.00	-		157,625.00		157,625.00						157,625	157,625.00	157,625.00
01.01102	Burnell Lemoine	Superintendent's Office	423,939.85	-		423,939.85		423,939.85						423,940	423,939.85	423,939.85
01.01103	Angie Simoneaux	Marketing & Student Recruitment	224,785.00	-		224,785.00		224,785.00						224,785	224,785.00	224,785.00
01.01107	Burnell Lemoine	Legal Services	68,895.19	-		68,895.19		68,895.19						68,895	68,895.19	68,895.19
01.01108	Billy Guidry	Superintendent Search (inactive)	-	-		-		-						-	-	-
01.01109	Ramona Bernard	Workers Compensation Payments	1,935,508.00	-		1,935,508.00		1,935,508.00						1,935,508	1,935,508.00	1,935,508.00
01.01110	Ramona Bernard	Insurance Administration	2,543,740.00	-		2,543,740.00		2,543,740.00						2,543,740	2,543,740.00	2,543,740.00

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			Adjusted Baseline Budget	Proposed Increases					Option 1	Option 2	Option 3			Option 1	Option 2	Option 3
01.01111	Ramona Bernard	Risk Management	489,309.00	-		489,309.00		489,309.00						489,309	489,309.00	489,309.00
01.01112	Burnell Lemoine	Elections Expense	697.81	50,000.00		50,697.81		50,697.81						50,698	50,697.81	50,697.81
01.01113	Burnell Lemoine	System Travel/Workshops	4,273.00	-		4,273.00		4,273.00						4,273	4,273.00	4,273.00
01.01114	James Simon	Legal Services-Admin.	5,700.00	-		5,700.00		5,700.00						5,700	5,700.00	5,700.00
01.01116	Kyle Bordelon	Rental of Facilities	17,914.00	-		17,914.00		17,914.00						17,914	17,914.00	17,914.00
01.01117	Billy Guidry	Other Community Relations	7,473.00	-		7,473.00		7,473.00						7,473	7,473.00	7,473.00
01.01202	Lawrence Lilly	Personnel	972,324.00	-		972,324.00		972,324.00						972,324	972,324.00	972,324.00
01.01203	Vacant/Lawrence Lilly	Maintenance	5,801,294.00	-		5,801,294.00		5,801,294.00						5,801,294	5,801,294.00	5,801,294.00
01.01206	Nelda Broussard	Child Welfare & Attendance	596,183.00	-		596,183.00		596,183.00						596,183	596,183.00	596,183.00
01.01207	B Gonzales/N Broussard	Discipline Center	1,002,167.00	-		1,002,167.00		1,002,167.00						1,002,167	1,002,167.00	1,002,167.00
01.01213	Kyle Bordelon	Energy Mgmt. Utilities	4,828,290.00	-		4,828,290.00		4,828,290.00						4,828,290	4,828,290.00	4,828,290.00
01.01222	Kyle Bordelon	HVAC Maintenance	78,000.00	-		78,000.00		78,000.00						78,000	78,000.00	78,000.00
01.01224	Vacant/Lawrence Lilly	Physical Plant & Grounds	1,158,041.00	-		1,158,041.00		1,158,041.00						1,158,041	1,158,041.00	1,158,041.00
01.01226	Louise Charcois	Middle Sch.-Summer Program	93,893.00	-		93,893.00		93,893.00						93,893	93,893.00	93,893.00
01.01227	Louise Charcois	High Sch.-Summer Program	106,340.00	-		106,340.00		106,340.00						106,340	106,340.00	106,340.00
01.01229	Louise Charcois	Leap Remediation Summer School	220,645.00	-		220,645.00		220,645.00						220,645	220,645.00	220,645.00
01.01231	Bill Sarnec	Bus Maintenance	1,174,141.00	-		1,174,141.00		1,174,141.00						1,174,141	1,174,141.00	1,174,141.00
01.01233	Kyle Bordelon	Custodial Operations	821,315.00	-		821,315.00		821,315.00						821,315	821,315.00	821,315.00
01.01301	Billy Guidry	Executive Director & CFO	196,074.00	-		196,074.00		196,074.00						196,074	196,074.00	196,074.00
01.01302	Matt Dugas	Finance & Payroll	615,092.00	-		615,092.00		615,092.00						615,092	615,092.00	615,092.00

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			Adjusted Baseline Budget	Proposed Increases					Option 1	Option 2	Option 3			Option 1	Option 2	Option 3
01.01303	Kay Ledet	Purchasing	191,830.00	-		191,830.00		191,830.00						191,830	191,830.00	191,830.00
01.01304	Wayne Hernandez	Computer Services	1,049,899.00	241,000.00		1,290,899.00		1,290,899.00						1,290,899	1,290,899.00	1,290,899.00
01.01306	Pat Credeur	Warehouse	449,446.00	-		449,446.00		449,446.00						449,446	449,446.00	449,446.00
01.01307	Billy Guidry	General & Administrative	142,829.00	-		142,829.00		142,829.00						142,829	142,829.00	142,829.00
01.01308	Matt Dugas	Land Management	15,000.00	-		15,000.00		15,000.00						15,000	15,000.00	15,000.00
01.01309	Bill Samec	Transportation	16,944,632.00	-		16,944,632.00		16,944,632.00						16,944,632	16,944,632.00	16,944,632.00
01.01310	Billy Guidry	School Food Service	22,800.00	-		22,800.00		22,800.00						22,800	22,800.00	22,800.00
01.01311	Stacey Ashy	School Accounting Auditor	187,891.00	-		187,891.00		187,891.00						187,891	187,891.00	187,891.00
01.01312	Stephanie Richard	Budget & Accounting	878,294.00	-		878,294.00		878,294.00						878,294	878,294.00	878,294.00
01.01313	Matt Dugas	Copier Purch: Self-Finance	70,000.00	-		70,000.00		70,000.00						70,000	70,000.00	70,000.00
01.01314	Donna Denny	Gen. & Adm.- Telecommunication	43,824.00	-		43,824.00		43,824.00						43,824	43,824.00	43,824.00
01.01315	Donna Denny	General & Admin-Copiers	47,192.00	-		47,192.00		47,192.00						47,192	47,192.00	47,192.00
01.01322	Kyle Bordelon	Planning & Facilities	-	-		-		-						-	-	-
01.01323	Billy Guidry	Grant Compliance	50,000.00	-		50,000.00		50,000.00						50,000	50,000.00	50,000.00
01.01401	Katie Landry	Deputy Supt. - Instructional Services	829,497.00	-		829,497.00		829,497.00						829,497	829,497.00	829,497.00
01.01403	Burnell Lejeune	Career & Technical Education	642,744.00	-		642,744.00		642,744.00						642,744	642,744.00	642,744.00
01.01404	Priscilla Deville	Special Education Programs	486,447.00	-		486,447.00		486,447.00						486,447	486,447.00	486,447.00
01.01405	Patrick Hanisee	LPSS Media Center	286,763.83	25,000.00		311,763.83		311,763.83						311,764	311,763.83	311,763.83
01.01406	Priscilla Deville	Pupil Appraisal Program	2,971,476.00	-		2,971,476.00		2,971,476.00						2,971,476	2,971,476.00	2,971,476.00
01.01407	Virginia Bonvillain	K-5 Science & Math	135,653.00	-		135,653.00		135,653.00						135,653	135,653.00	135,653.00

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01.01408	Melania Wiley	K-5 English/Language Arts/Reading	140,532.55	-		140,532.55		140,532.55						140,533	140,532.55	140,532.55
01.01409	Pam Dehm	Dyslexia; 504, SBLC	204,628.00	-		204,628.00		204,628.00						204,628	204,628.00	204,628.00
01.01410	James Simmons	Athletics & Physical Education	220,710.00	-		220,710.00		220,710.00						220,710	220,710.00	220,710.00
01.01411	James Simmons	K-12 Music	152,766.00	-		152,766.00		152,766.00						152,766	152,766.00	152,766.00
01.01412	Sandy Labry	6-12 English, Foreign Language & Visual Arts	156,409.00	-		156,409.00		156,409.00						156,409	156,409.00	156,409.00
01.01413	Tim Tate	6-12 Science & Math	168,953.65	43,716.04		212,669.69		212,669.69						212,670	212,669.69	212,669.69
01.01414	Louise Chargois	L E A P	68,165.00	-		68,165.00		68,165.00						68,165	68,165.00	68,165.00
01.01415	D Denny/L. McDaniel	Instructional Technology	1,983,674.00	-		1,983,674.00		1,983,674.00						1,983,674	1,983,674.00	1,983,674.00
01.01418	Louise Chargois	Director of Curriculum and Instruction	177,609.00	-		177,609.00		177,609.00						177,609	177,609.00	177,609.00
01.01420	Dianne Hernandez	Success for All Reading	39,337.00	-		39,337.00		39,337.00						39,337	39,337.00	39,337.00
01.01421	Harriet Taylor	Guidance, Testing, & Student Records	400,226.00	-		400,226.00		400,226.00						400,226	400,226.00	400,226.00
01.01422	M Hamilton/N Broussard	Substance Abuse	185,912.40	-		185,912.40		185,912.40						185,912	185,912.40	185,912.40
01.01423	Ken Villemiareffe	Adult & Community Education	186,031.00	25,000.00		211,031.00		211,031.00						211,031	211,031.00	211,031.00
01.01424	B Alford/N Broussard	Nursing Program/Health Services	1,191,113.00	6,550.00		1,197,663.00		1,197,663.00						1,197,663	1,197,663.00	1,197,663.00
01.01426	Carol Thomas	Low Performance Schools	24,330.00	-		24,330.00		24,330.00						24,330	24,330.00	24,330.00
01.01428	Katie Landry	Textbooks	3,249,568.00	-		3,249,568.00		3,249,568.00						3,249,568	3,249,568.00	3,249,568.00
01.01433	Jody Slaughter-Duhon	Alternative School - Charter	900,424.00	-		900,424.00		900,424.00						900,424	900,424.00	900,424.00
01.01436	James Simmons	Driver's Education	94,980.00	-		94,980.00		94,980.00						94,980	94,980.00	94,980.00
01.01438	Carol Thomas	Student Remediation	154,574.00	-		154,574.00		154,574.00						154,574	154,574.00	154,574.00
01.01439	Billy Guidry	New School Year - Preliminary Costs	50,000.00	-		50,000.00		50,000.00						50,000	50,000.00	50,000.00

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01.01440	Herb Thayer	Alternative School - CAPS/LAPS	2,109,129.00	-		2,109,129.00		2,109,129.00						2,109,129	2,109,129.00	2,109,129.00
01.01442	Harriet Taylor	Testing, Assessment and Evaluation	146,405.77	-		146,405.77		146,405.77						146,406	146,405.77	146,405.77
01.01444	Louise Chargois	Center for Staff Development	6,904.00	-		6,904.00		6,904.00						6,904	6,904.00	6,904.00
01.01445	Louise Chargois	Teacher Induction Program	65,629.00	-		65,629.00		65,629.00						65,629	65,629.00	65,629.00
01.01446	Burnell Lejeune	Comeaux High - Jewelry Academy	88,694.00	-		88,694.00		88,694.00						88,694	88,694.00	88,694.00
01.01447	Burnell Lejeune	Option III	421,248.90	-		421,248.90		421,248.90						421,249	421,248.90	421,248.90
01.01448	Burnell Lejeune	Career Center-Cosmetology Academy	43,762.00	-		43,762.00		43,762.00						43,762	43,762.00	43,762.00
01.01450	Burnell Lejeune	AHS-Academy of Business/Finance	86,600.00	-		86,600.00		86,600.00						86,600	86,600.00	86,600.00
01.01451	Burnell Lejeune	CHS-Academy of Info Technology	139,720.46	-		139,720.46		139,720.46						139,720	139,720.46	139,720.46
01.01452	Burnell Lejeune	LHS-Academy of Health Care	127,805.00	-		127,805.00		127,805.00						127,805	127,805.00	127,805.00
01.01458	Burnell Lejeune	Elementary Montessori	77,569.00	-		77,569.00		77,569.00						77,569	77,569.00	77,569.00
01.01459	Burnell Lejeune	Director- School of Choice	33,610.00	-		33,610.00		33,610.00						33,610	33,610.00	33,610.00
01.01461	Mike Babineaux	Accountability	167,318.00	-		167,318.00		167,318.00						167,318	167,318.00	167,318.00
01.01462	Burnell Lejeune	Charter High - CLK/IT Academy	31,485.00	-		31,485.00		31,485.00						31,485	31,485.00	31,485.00
01.01463	Burnell Lejeune	NHS - Engineering Academy	49,211.88	-		49,211.88		49,211.88						49,212	49,211.88	49,211.88

Lafayette Parish School System

General Fund Budget Summary

Budget for Fiscal Year 2010-2011

Budget Workshop #3: 5/25/10

Cost Center	Supervisor	Title	(t)		Decreases (Reflected in Adj. Baseline Budget)	Proposed Budget (Before 5/11/10 Workshop Adj.)	5/11/10 Workshop Adjustments	Proposed Budget (After 5/11/10 Workshop Adj.)	Adjustments			5/25/10 Workshop Adjustments	5/27/10 Board Adjustments	Budget Proposed for Adoption		
			Adjusted Baseline Budget	Proposed Increases					Option 1	Option 2	Option 3			Option 1	Option 2	Option 3
01.01464	Burnell Lejeune	Career Center - Academy of Travel & Tourism	17,506.97	-			17,506.97							17,507	17,506.97	17,506.97
01.01467	Burnell Lejeune	Boucher World Languages	82,790.35	-			82,790.35							82,790	82,790.35	82,790.35
01.01468	Randy Bernard	Vermilion Conference Center	90,964.00	-			90,964.00							90,964	90,964.00	90,964.00
01.01470	Burnell Lejeune	LMS - Academy of Environmental Sciences	61,491.77	-			61,491.77							61,492	61,491.77	61,491.77
01.01471	C Figueroa/N Broussard	Attendance Administration/Tuancy	121,601.08	-			121,601.08							121,601	121,601.08	121,601.08
01.01472	R Gary/P Bartlett	Print Shop	140,147.00	-			140,147.00							140,147	140,147.00	140,147.00
01.01474	Phyllis Bartlett	Federal Program - Other	125,174.49	-			125,174.49							125,174	125,174.49	125,174.49
01.01475	Kay Marx	Director of Schools Elementary	125,542.00	-			125,542.00							125,542	125,542.00	125,542.00
01.01476	Janet Hiatt	Director of Schools Middle and High	135,445.00	-			135,445.00							135,445	135,445.00	135,445.00
01.01477	J Hiatt/K Marx	Director of Schools - General	67,814.00	-			67,814.00							67,814	67,814.00	67,814.00
01.01478	Burnell Lejeune	L.J. Alleman Middle - Arts Academy	22,918.74	-			22,918.74							22,919	22,918.74	22,918.74
01.01479	Scott Richard	K-12 Social Studies	115,098.00	-			115,098.00							115,098	115,098.00	115,098.00
01.01480	Burnell Lejeune	Arts Academies	35,834.00	-			35,834.00							35,834	35,834.00	35,834.00
01.01481	Burnell Lejeune	Early College Academy	368,672.90	85,060.00			453,732.90							453,733	453,732.90	453,732.90
01.01482	Billy Guidry	School Resource Officers	507,454.00	-			507,454.00							507,454	507,454.00	507,454.00
01.01483	B Friedrichs/N Broussard	STARS	632,919.00	-			632,919.00							632,919	632,919.00	632,919.00
01.01484	Christine Duay	Kindergarten	74,518.00	-			74,518.00							74,518	74,518.00	74,518.00
01.01486	Burnell Lejeune	JW James Arts Academy	29,745.00	-			29,745.00							29,745	29,745.00	29,745.00
01.01487	Burnell Lejeune	LHS - Arts Academy	27,999.00	-			27,999.00							27,999	27,999.00	27,999.00
01.01488	Jarrett Coulee	Ecampus	69,348.00	-			69,348.00							69,348	69,348.00	69,348.00

Lafayette Parish School System

General Fund Budget Summary

Budget for Fiscal Year 2010-2011

Budget Workshop #3: 5/25/10

Cost Center	Supervisor	Title	(1)		Decreases (Reflected in Adj. Baseline Budget)	Proposed Budget (Before 5/11/10 Workshop Adj.)	5/11/10 Workshop Adjustments	Proposed Budget (After 5/11/10 Workshop Adj.)	Adjustments			5/25/10 Workshop Adjustments	5/27/10 Board Adjustments	Budget Proposed for Adoption		
			Adjusted Baseline Budget	Proposed Increases					Option 1	Option 2	Option 3			Option 1	Option 2	Option 3
01.01489	Burnell Lejeune	Comprehensive Career & Technical High	885,000.00	-		885,000.00		885,000.00						885,000	885,000.00	885,000.00
01.1490	Ken Villemarette	Adult Ed - State	162,624.00	-		162,624.00		162,624.00						162,624	162,624.00	162,624.00
01.01508	Ronnie Bertrand	Nonpublic Textbooks	192,330.00	-		192,330.00		192,330.00						192,330	192,330.00	192,330.00
01.01512	Lawrence Lilly	Sabbatical Leave	810,989.00	-		810,989.00		810,989.00						810,989	810,989.00	810,989.00
01.01513	Lawrence Lilly	Salary Enrichment (PIP)	495,154.00	-		495,154.00		495,154.00						495,154	495,154.00	495,154.00
01.01514	Ramona Bernard	Health & Life Insurance Premiums	7,292,364.00	-		7,292,364.00		7,292,364.00						7,292,364	7,292,364.00	7,292,364.00
01.01515	Lawrence Lilly	Severance Pay - Sick Leave	661,941.00	-		661,941.00		661,941.00						661,941	661,941.00	661,941.00
01.01516	Matt Dugas	Pension Fund Fees	535,000.00	65,000.00		600,000.00		600,000.00						600,000	600,000.00	600,000.00
01.01520	Matt Dugas	Fund Transfers	5,191,642.00	-		5,191,642.00		5,191,642.00						5,191,642	5,191,642.00	5,191,642.00
01.01521	Stephanie Richard	Encumbrance Carryover	58,013.00	-		58,013.00		58,013.00						58,013	58,013.00	58,013.00
01.01522	Priscilla Deville	Reserve Expenditures- SPED Consortium	136,686.00	-		136,686.00		136,686.00						136,686	136,686.00	136,686.00
01.01601	Burnell Lemoine	Elementary, Middle, & High Schools	152,844,946.00	-		152,844,946.00		152,844,946.00						152,844,946	152,844,946.00	152,844,946.00
		Total Expenditures	234,454,583.59	541,326.04	0.00	234,995,909.63	-	234,995,909.63	0.00	0.00	0.00	0.00	0.00	234,995,909.63	234,995,909.63	234,995,909.63
		Budgeted Surplus (Deficit)	(7,094,466.59)	(5,169,284.04)	1,818,781.00	(14,082,531.63)	-	(14,082,524.63)	12,143,000.00	10,606,000.00	8,866,000.00	-	-	(1,939,524.63)	(3,476,524.63)	(5,216,524.63)
		ENDING RETAINED EARNINGS	40,886,272.41	(5,169,284.04)	1,818,781.00	33,898,207.37	-	33,898,207.37	12,143,000.00	10,606,000.00	8,866,000.00	-	-	46,041,214.37	44,504,214.37	42,764,214.37
		Reserved	4,796,291.00	-	-	4,796,291.00	-	4,796,291.00	-	-	-	-	-	4,796,291.00	4,796,291.00	4,796,291.00
		Designated	1,373,867.00	-	-	1,373,867.00	-	1,373,867.00	-	-	-	-	-	1,373,867.00	1,373,867.00	1,373,867.00
		Undesignated	34,716,114.41	(5,169,284.04)	1,818,781.00	27,228,049.37	-	27,228,049.37	-	-	-	-	-	39,871,056.37	38,334,056.37	36,594,056.37

Lafayette Parish School System

General Fund Budget Summary: Footnotes

2010-2011 Budget

Budget Workshop #3: 5/25/10 Budget Workshop

- (1) "Adjusted Baseline Budget" amounts represent the rollforward of the 2009-2010 budget, as adjusted for decreases reported at Schedule A, and salary and benefits changes for 2010-2011 (step increases are listed as a budget increase and are not reflected in the adjusted baseline budget amounts)
- (2) Budget reflects a 7% decrease in sales tax collections from 2009-2010
- (3) Budget is based on rate of 1% (minimum rate stipulated in fiscal agency agreement)
- (4) Budget reflects decrease in royalty income from Schlumberger and Kaiser-Francis
- (5) Budget reflects a 12% increase in board contribution to group health plan
- (6) 2011 textbook adoption is less costly than the 2010 adoption
- (7) Budget reflects the impact of using existing inventory to transfer books between schools prior to placing orders

General Fund Budget Summary: Proposed Increases and Decreases

Budget Workshop #3: 5/27/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/10 Workshop Adjustments	5/25/10 Workshop Adjustments	5/27/10 Board Adjustments	Budget Proposed for Adoption
01.01101	Board	Bumell Lemoine												
					Administrative - Reduction	1,266.00								
						1,266.00	-	-	-	-	-	-	-	-
01.01102	Superintendent's Office	Bumell Lemoine												
					Administrative - Reduction	4,747.15								
						4,747.15	-	-	-	-	-	-	-	-
01.01103	Marketing & Student Recruitment	Angela Simoneaux												
					Administrative - Reduction	2,960.00	273.00	-	-	-	-	-	-	-
01.01109	W/C Admin	Ramona Bernard												
					Administrative - Reduction	1,869.00		-	-	-	-	-	-	-
01.01110	Insurance Administration	Ramona Bernard												
					Administrative - Reduction	2,302.00		-	-	-	-	-	-	-
01.01111	Risk Management	Ramona Bernard												
					Administrative - Reduction	3,298.00		-	-	-	-	-	-	-
01.01112	Elections Expense	Bumell Lemoine												
					Cost of a potential millage election			50,000.00		50,000.00				50,000.00
01.01113	System Travel/Workshops	Bumell Lemoine												
					Administrative - Reduction	225.00	-	-	-	-	-	-	-	-

General Fund Budget Summary: Proposed Increases and Decreases

Budget Workshop #3: 5/27/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/10 Workshop Adjustments	5/25/10 Workshop Adjustments	5/27/10 Board Adjustments	Budget Proposed for Adoption
01.01114	Legal Services - Admin	James Simon			Administrative - Reduction	300.00	-	-	-	-				
01.01117	Other Community Relations	Billy Guidry			Administrative - Reduction	393.00	-	-	-	-				
01.01202	Personnel	Lawrence Lilly			Administrative - Reduction	3,998.00	-	-	-	-				
01.01203	Maintenance	Vacant/Lawrence Lilly			Administrative - Reduction	122,547.00	-	-	-	-				
01.01206	Child Welfare and Attendance	Nelda Broussard			Stipend Decrease		10,174.65			-				
					Administrative - Reduction	1,433.00								
						1,433.00	10,174.65	-	-	-				
01.01207	Discipline Center	Brandi Gonzales/Nelda Broussard	1207,741001 Mat & Sup		Supplies for 27 Facilitators			1,000.00	(1,000.00)	-				
					Administrative - Reduction	59.00								
						59.00	-	1,000.00	(1,000.00)	-				
01.01224	Physical Plant & Grounds	Vacant/Lawrence Lilly			Administrative - Reduction	36,014.00	-	-	-	-				
01.01226	Middle School Summer School	Louise Chargois			Administrative - Reduction	150.00	-	-	-	-				
						150.00	-	-	-	-				

General Fund Budget Summary: Proposed Increases and Decreases

Budget Workshop #3: 5/27/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: increases	5/11/10 Workshop Adjustments	5/25/10 Workshop Adjustments	5/27/10 Board Adjustments	Budget Proposed for Adoption
01.01227	High School - Summer Program	Louise Chargois												
					Administrative - Reduction	121.00								
						121.00	-	-	-	-	-	-	-	-
01.01229	LEAP Remediation Summer School	Louise Chargois												
					Administrative - Reduction	2,124.00								
						2,124.00	-	-	-	-	-	-	-	-
01.01231	Bus Maintenance	Bill Samec												
					Decrease in fuel Prices based on 2009/2010		29,230.00							
					Administrative - Reduction	10,770.00								
						10,770.00	29,230.00	-	-	-	-	-	-	-
01.01233	Custodial Operations	Kyle Bordelon												
					Administrative - Reduction	6,927.00								
						6,927.00	-	-	-	-	-	-	-	-
01.01301	Executive Director and CFO	Billy Guidry												
					Administrative - Reduction	162.00								
01.01302	Finance & Payroll	Matthew Dugas												
					Decrease in O/T change in Status of Payroll Supervisor	6,709.00								
01.01303	Purchasing	Kay Ledet												
					Administrative - Reduction	651.00								

General Fund Budget Summary: Proposed Increases and Decreases

Budget Workshop #3: 5/27/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/10 Workshop Adjustments	5/25/10 Workshop Adjustments	5/27/10 Board Adjustments	Budget Proposed for Adoption
01.01304	Computer Services	Wayne Hernandez			IBM AS400 Maintenance Contract Expired			26,000.00		26,000.00				26,000.00
					Infinite Campus Maintenance Costs			215,000.00		215,000.00				215,000.00
					Administrative - Reduction	3,721.00								-
						3,721.00	-	241,000.00		241,000.00				241,000.00
														-
01.01306	Warehouse	Pat Credeur			Administrative - Reduction	1,922.00				-				-
						1,922.00	-	-		-				-
														-
01.01307	General & Administrative	Billy Guidry			Administrative - Reduction	2,229.00		-		-				-
														-
														-
01.01309	Transportation	Bill Samec			Position Eliminated: Routing & Scheduling Coordinator		66,717.00							
					Operational Reimbursement			194,444.00						
					Administrative - Reduction	5,556.00								-
						5,556.00	261,161.00	-		-				
01.01310	School Food Service	Billy Guidry			Administrative - Reduction	1,200.00		-		-				-
01.01311	School Accounting Auditor & Internal Central Officer	Stacey Ashy			Administrative - Reduction	570.00		-		-				-

General Fund Budget Summary: Proposed Increases and Decreases

Budget Workshop #3: 5/27/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/10 Workshop Adjustments	5/25/10 Workshop Adjustments	5/27/10 Board Adjustments	Budget Proposed for Adoption
01.01312	Budget & Accounting	Stephanie Richard	Official/Admin Sub		Accounting Staffing Salary			25,732.00	(25,732.00)	-				-
						865.00								-
						865.00		25,732.00	(25,732.00)	-	-	-	-	-
01.01313	Copier Purchase - Self Finance	Matthew Dugas	1313..753006.400 Expense Reimb - Schools		Decrease - Payments from schools for copiers purchased in previous years will reduce the amount of seed money needed.		12,500.00							
			1313..753006.199 Expense Reimb - Schools		Administrative - Reduction		37,500.00							
							50,000.00	-	-	-	-	-	-	-
01.01314	Gen. & Adm.- Telec.	Donna Denny	1314..742031 Telecommunicators Equipment		Equipment Provided by VOIP conversion	2,307.00								
01.01315	Gen. & Adm-Copiers	Donna Denny	1315..742043 Copier Supplies		Fewer copies being made	2,484.00								
01.01322	Plant Grounds	Kyle Bordelon			264 Floor Mats for entrance /exit doorways			35,112.00	(35,112.00)	-				-
					Milton Elem-Playground Upgrades, additional hard surface for basketball goals			10,000.00	(10,000.00)	-				-
					Milton Elem-Track Surface, resurfacing track			5,000.00	(5,000.00)	-				-
					Ridge Elem-Overhang for doors to butler building and Aluminum walkway cover			11,200.00	(11,200.00)	-				-
					Truman Montessori-Covered area for car riders, sidewalk cover leading to playground and sidewalk cover leading to classroom/bathroom areas.			14,800.00	(14,800.00)	-				-
					Broadmoor-Replace worn flooring in Admin. Area and library			9,000.00	(9,000.00)	-				-
								85,112.00	(85,112.00)	-	-	-	-	-
01.01323	Grant Compliance	Billy Guidry	1323..754126 Nat'l TCHR Cert		Additional Decrease		3,137.00							-
			1323..754187 Adult Ed - State		Additional Decrease		828.00							-

General Fund Budget Summary: Proposed Increases and Decreases

Budget Workshop #3: 5/27/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/10 Workshop Adjustments	5/25/10 Workshop Adjustments	5/27/10 Board Adjustments	Budget Proposed for Adoption
			1323..754126 Nat'l TCHR Cert		Additional Decrease	11,399.00								
						11,399.00	3,965.00	-	-	-	-	-	-	-
01.01401	Deputy Supt. - Instructional Services	Katie Landry			Administrative - Reduction	6,968.00		-	-	-	-	-	-	-
01.01403	Career & Technical Education	Bumell Lejeune			To replace labs			50,000.00	(50,000.00)	-				-
					Administrative - Reduction	1,758.00								-
						1,758.00		50,000.00	(50,000.00)	-	-	-	-	-
01.01404	Special Education Department	Priscilla Deville			Administrative - Reduction	196.00								-
						196.00								-
01.01405	LPSS Media Center	Patrick Hanisee	Instructional Materials/Supplies		World Book Digital Encyclopedias			17,700.00	(17,700.00)	-				-
			Technology-Instructional Fixed Assets		L. Leo Justice- Collection Development for Library			14,200.00	(14,200.00)	-				-
			Stipends		Bar coding new textbooks			25,000.00		25,000.00				25,000.00
			Technology Office Supplies		Administrative - Reduction	2,167.00								-
						2,167.00		56,900.00	(31,900.00)	25,000.00	-	-	-	25,000.00
01.01406	Pupil Appraisal	Priscilla Deville			Administrative - Reduction	255.00								-

General Fund Budget Summary: Proposed Increases and Decreases

Budget Workshop #3: 5/27/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/10 Workshop Adjustments	5/25/10 Workshop Adjustments	5/27/10 Board Adjustments	Budget Proposed for Adoption
01.01407	K-5 Science & Math	Virginia Bonvillain			End of MSP Grant Funding		35,293.00							
					Administrative - Reduction	1,100.00								
						1,100.00	35,293.00	-	-	-	-	-	-	-
01.01408	K-5 English/Language Art/Reading	Melanie Wiley			Use of DIBELS in Grades K-3 mandated by LDOE			87,243.00	(87,243.00)					
					Administrative - Reduction	1,883.00								
						1,883.00	-	87,243.00	(87,243.00)	-	-	-	-	-
01.01409	Dyslexia, 504, SBLC	Pamela Dehrn			Administrative - Reductions	4,000.00								
						4,000.00								
01.01410	Athletics & Physical Education	James Simmons			Administrative - Reductions	3,334.00								
						3,334.00								
01.01411	K-12 Music	James Simmons			Administrative - Reduction	5,152.00								
						5,152.00								
01.01412	6-12 English, Foreign Language, Visual Arts	Sandy Labry			Administrative - Reduction	2,036.00								

General Fund Budget Summary: Proposed Increases and Decreases

Budget Workshop #3: 5/27/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/10 Workshop Adjustments	5/25/10 Workshop Adjustments	5/27/10 Board Adjustments	Budget Proposed for Adoption
01.01413	6-12 Science & Math	Tim Tate	Tech Materials		Replace computer science labs			43,716.04	-	43,716.04				43,716.04
					Administrative - Reduction	2,616.00								
						2,616.00		43,716.04	-	43,716.04	-	-	-	43,716.04
01.01414	LEAP	Louise Chargois	Tutors		Administrative - Reduction	1,130.00								
						1,130.00								
01.01415	Instructional Technology	Donna Denny/Logan McDaniel			Administrative - Reduction	30,145.00								
						30,145.00								
01.01418	Director of Curriculum and Instruction	Louise Chargois			Administrative - Reduction	1,062.00								
01.01420	Success for all Reading	Dianne Hernandez			Schools have opted out of SFA		21,242.00							
01.01421	Guidance, Testing, Student Records	Harriett Taylor			Administrative - Reduction	2,207.00								
01.01422	Substance Abuse	Maxine Hamilton/Nelda Broussard			Administrative - Reduction	2,560.00								

General Fund Budget Summary: Proposed Increases and Decreases

Budget Workshop #3: 5/27/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/10 Workshop Adjustments	5/25/10 Workshop Adjustments	5/27/10 Board Adjustments	Budget Proposed for Adoption
						2,560.00		-	-	-	-	-	-	-
01.01423	Adult & Community Ed.	Ken Villemarelle	Inst -Tech Material/Supplies		Replace Computers in lab equipment over 8 years old.			25,000.00	-	25,000.00				25,000.00
					Administrative - Reduction	918.00								-
						918.00	-	25,000.00	-	25,000.00	-	-	-	25,000.00
01.01424	Nursing Program/Health Services	Betty Alford/Nelda Broussard	Conf/Workshops		LPSS to become a sponsoring agency with ULL for Continuing Ed.			1,050.00	-	1,050.00				1,050.00
			Mileage		Travel to additional sites due to the increase of children with diabetes			5,000.00	-	5,000.00				5,000.00
			Materials & Supplies		Rising cost of Supplies			500.00		500.00				500.00
					Administrative - Reduction	719.00								-
						719.00	-	6,550.00	-	6,550.00	-	-	-	6,550.00
01.1431	High School Arts Program	Priscilla DeVille			Administrative - Reduction	225.00								-
01.01440	Alt. School - CAPS/LAPS	Herb Thayer	1440..742003 Cost of Supplies		Cost of Supplies			2,000.00	(2,000.00)	-				-
					LAPS T-Shirts			1,800.00	(1,800.00)	-				-
					Administrative - Reduction	2,613.00								-
						2,613.00	-	3,800.00	(3,800.00)	-	-	-	-	-

General Fund Budget Summary: Proposed Increases and Decreases

Budget Workshop #3: 5/27/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/10 Workshop Adjustments	5/25/10 Workshop Adjustments	5/27/10 Board Adjustments	Budget Proposed for Adoption
01.01442	Testing Assessment & Evaluation	Harriett Taylor			Administrative - Reduction	307.00	-	-	-	-				-
01.01444	Center for Staff Development	Louise Chargois			Administrative - Reduction	363.00	-	-	-	-				-
01.01445	Teacher Induction Program	Louise Chargois			Administrative - Reduction	598.00	-	-	-	-				-
01.01446	Comeaux High - Jewelry Academy	Burnell Lejeune			Administrative - Reduction	1,432.00	-	-	-	-				-
						1,432.00	-	-	-	-				-
01.01447	Option III	Burnell Lejeune			Administrative - Reduction	2,599.00	-	-	-	-				-
01.01448	Career Center - Cosmetology Academy	Burnell Lejeune			Administrative - Reduction	1,672.00	-	-	-	-				-
01.01450	AHS-Academy of Business/Finance	Burnell Lejeune			Administrative - Reduction	1,202.00	-	-	-	-				-
						1,202.00	-	-	-	-				-
01.01451	CHS - Academy of Info Tech	Burnell Lejeune			Administrative - Reduction	2,820.00	-	-	-	-				-
						2,820.00	-	-	-	-				-

General Fund Budget Summary: Proposed Increases and Decreases

Budget Workshop #3: 5/27/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/10 Workshop Adjustments	5/25/10 Workshop Adjustments	5/27/10 Board Adjustments	Budget Proposed for Adoption
01.01452	LHS-Academy of Health Care	Bumell Lejeune			Administrative - Reduction	2,640.00	-	-	-	-	-	-	-	-
01.01459	Director, Schools of Choice	Bumell Lejeune			Administrative - Reduction	1,575.00	-	-	-	-	-	-	-	-
01.01461	Accountability	Mike Babineaux			Administrative - Reduction	1,085.00	-	-	-	-	-	-	-	-
01.01462	Charter High - CLK/IT Academy	Bumell Lejeune			Administrative - Reduction	177.00	-	-	-	-	-	-	-	-
01.01463	NHS - Engineerint Academy	Bumell Lejeune			Administrative - Reduction	682.00	-	-	-	-	-	-	-	-
01.01464	Career Center - Academy of Travel & Tourism	Bumell Lejeune			Administrative - Reduction	570.00	-	-	-	-	-	-	-	-
01.01467	Boucher World Languages	Bumell Lejeune			Administrative - Reduction	566.00	-	-	-	-	-	-	-	-
01.01468	Vermilion Conference Center	Randy Bernard			Administrative - Reduction	1,227.00	-	-	-	-	-	-	-	-
01.01470	LMS - Academy of Enviromental Sciences	Bumell Lejeune			Administrative - Reduction	2,487.00	-	-	-	-	-	-	-	-
01.01471	Attendance Admin./Truancy	Carolina Figueroa/Nelda Broussard			Administrative - Reduction	807.00	-	-	-	-	-	-	-	-

General Fund Budget Summary: Proposed Increases and Decreases

Budget Workshop #3: 5/27/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/10 Workshop Adjustments	5/25/10 Workshop Adjustments	5/27/10 Board Adjustments	Budget Proposed for Adoption
01.01472	Print Shop	Rick Gary/Phyllis Bartlett			Administrative - Reduction	5,673.00								-
						5,673.00	-	-	-	-				-
01.01474	Federal Program - Other	Phyllis Bartlett			Administrative - Reduction	152.00								-
						152.00	-	-	-	-				-
01.01475	Director of Schools - Elementary	Kay Marix			Administrative - Reduction	560.00								-
						560.00	-	-	-	-				-
01.01476	Director of Schools Middle/High	Janet Hiatt			Administrative - Reduction	510.00								-
01.01477	Director of Schools - General	Janet Hiatt/Kay Marix			Administrative - Reduction	779.00								-
01.01478	L.J. Alleman Middle - Arts Academy	Burnell LeJeune			Administrative - Reduction	954.00								-
01.01479	K-12 Social Studies	Scott Richard			Administrative - Reduction	1,060.00								-
01.01480	Arts Academies	Burnell Lejeune			Administrative - Reduction	981.00								-
01.01481	Early College Academy	Burnell Lejeune			ECA - Half time Principal Salary			17,910.00		17,910.00				
					ECA - Teaching slot			67,150.00		67,150.00				

General Fund Budget Summary: Proposed Increases and Decreases

Budget Workshop #3: 5/27/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/10 Workshop Adjustments	5/25/10 Workshop Adjustments	5/27/10 Board Adjustments	Budget Proposed for Adoption
					Administrative - Reduction	4,307.00								
						4,307.00		85,060.00		85,060.00				85,060.00
01.01483	STARS	Barbara Friedrichs/Nelda Broussard												
01.01484	Kindergarten	Christine Duay			Administrative - Reduction	750.00								
01.01486	J.W. James - Arts Academy	Bumell Lejeune			Administrative - Reduction	499.00								
01.01487	LHS - Arts Academy	Bumell LeJeune			Administrative - Reduction	1,091.00								
01.01488	Ecampus	Jarrett Coutee												
01.01489	Comprehensive Career & Tech High School	Bumell LeJeune			Comprehensive Career & Technical High School			187,437.00	(187,437.00)					
01.01490	Adult Ed - State	Ken Villemarette												
01.01508	Non-Public Textbooks	Ronnie Bertrand												

General Fund Budget Summary: Proposed Increases and Decreases

Budget Workshop #3: 5/27/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/110 Workshop Adjustments	5/25/10 Workshop Adjustments	5/27/10 Board Adjustments	Budget Proposed for Adoption
01.01512	Sabbatical Leave	Lawrence Lilly				-		-	-	-	-	-	-	-
01.01515	Severance Pay-Sick Leave	Lawrence Lilly				-		-	-	-	-	-	-	-
01.01516	Pension Fund Fees	Matt Dugas			Projected Increase based on history	-	-	65,000.00	-	65,000.00	-	-	-	65,000.00
01.01520	Fund Transfers	Matt Dugas			Funds less than the amount budgeted in previous year	-	32,583.00		-	-	-	-	-	-
01.01521	Encumbrance Carryover	Stephanie Richard			Funds should not be needed this year	-	36,707.00		-	-	-	-	-	-
01.01522	Reserve Expenditures - SPED Consortium	Priscilla Deville				-			-	-	-	-	-	-
01.01601/3	Elementary, Middle, & High Schools	Bumell Lemoine				-			-	-	-	-	-	-
Report Total						354,447.15	480,628.65	1,013,550.04	(472,224.00)	541,326.04	0.00	0.00	0.00	541,326.04