

Lafayette Parish School System

# Approved Final Unified Budget of All Major Funds

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**Fiscal Year 2013- 2014**

## Vision

The Lafayette Parish School System will become a leader in improving performance for all students.

## Mission

The Lafayette Parish School System is committed to developing functional members of society through collaborative efforts among stakeholders in providing a quality education for all students.

## Prepared by:

Lafayette Parish School System  
Business Services Division

Website location:

<http://www.lpssonline.com/site342.php>



**LAFAYETTE**  
PARISH SCHOOL SYSTEM

August 22, 2013

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

Dear Members of the School Board:

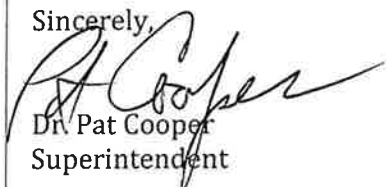
The adopted unified budget for the fiscal year 2013-2014 has been prepared pursuant to federal, state, and local guidelines. It includes the General Fund, Special Revenue Funds, Capital Projects Fund, and Debt Service Fund. The budget assumptions used during the budget process are tied towards maximizing the use of our financial resources towards providing improved educational services.

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. Budgeted revenues reflect the fact that the state Minimum Foundation Program (MFP) revenues have been supplemented by a one-time state appropriation of 2.75% (approximately \$2,400,000.00) of which 50% is required to be expended on teachers' salaries. In addition, sales tax revenues reflect no growth over the amounts anticipated to be collected during 2012-2013. Budgeted expenditures reflect the impact of an increase in the board contributions to the applicable state retirement systems estimated at \$3,300,000.00 as well as an increase in the board's contribution to the group health plan of \$1,043,000.00.

The cumulative impact of the items mentioned above has required reductions to budgeted expenditures. The areas of focus in determining the budgeted expenditure reductions included the central office cost center budgets, regular and special education student/teacher ratios (to bring closer to ratios allowed by the state) and the streamlining of costs of educational programs. Our efforts to inform and address these areas of expenditures included presentations at each of our school sites as well as seven budget workshops and special board meetings.

The financial challenges resulting from decreases in both state and federal funding require our continued monitoring of actual to budgeted results while looking for new funding sources. In addition, the evaluation of the effectiveness of the various educational programs within our school district must be an ongoing initiative as we strive to improve on our overall academic performance. This ongoing initiative has resulted in an increased focus in the areas of health and wellness, early childhood programs and alternative education programs for our overage students. We are thankful for the efforts put forth by our employees and the community during the 2012-2013 school year and look forward to continued success and support in the 2013-2014 school year.

Sincerely,



Dr. Pat Cooper  
Superintendent

# SECTION I

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**Fiscal Year 2013-2014  
Lafayette Parish School System Budget**

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# SECTION II

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## INTRODUCTION



**LAFAYETTE**  
PARISH SCHOOL SYSTEM

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

August 22, 2013

Dr. Pat Cooper  
Lafayette Parish School System  
113 Chaplin Drive  
Lafayette, LA 70508

Dear Dr. Cooper,

The budget for fiscal year 2013-2014 is presented in accordance with applicable laws and regulations of the state of Louisiana. All funds presented are the result of the coordinated efforts of the central office and school administration.

General Fund

The General Fund reflects a nominal increase in revenues due to our expectation of a slight increase in State funding attributable to a one-time appropriation equal to the annual 2.75% increase in the Minimum Foundation Program that was not funded for the 2013-2014 school year. This marks the fourth year we will not be receiving the 2.75% statutory increase normally included in the MFP funding. A slight increase in property taxes is budgeted to reflect an anticipated increase in our assessed property valuation. Similar to last year, increases in budgeted expenditures include an increase in the board's contribution rate for various retirement systems and an increase in the board's share of the group health premiums. Due to the marginal increase in total revenues, we have had to rely on the reduction to central office cost center budgets, an increase in our special education student to teacher ratio (ratios are still considerably less than ratios allowed by the State), a larger percentage of the group health premium increase being passed on to our employees, and a streamlining of costs of some of our educational programs.

The Lafayette Parish School System Turnaround Plan, as introduced by you in 2002-2013 to take our School System to an "A" school district within a six year period, received very little additional funding in the 2013-2014 school year. This lack of funding was due to a combination of limited resources and our focus on adopting a balanced budget. Efforts to complete and/or fine tune those Turnaround Plan activities that were initiated in 2012-2013 will be an area of concentration given the minimal amount of additional funding that is being provided in 2013-2014.

As in prior years, plant and facility maintenance needs continue to be an area of focus. The master facilities plan prepared by CSRS along with activities included within the Turnaround Plan play an important role in determining the priority of capital projects that will be addressed as funding becomes available. In 2012-2013, the Community Education Planning Committee was created/appointed by the Board to review the school district's educational and capital needs and to identify possible related funding options. The Committee's recommendation is expected to take place in October or November of 2013.

Special Revenue Funds

The Special Revenue Funds budget reflects our continuing success in obtaining grant awarded funds as presented in the following historical analysis:

Total Revenues:

2012	50,756,885	Audited
2011	52,261,994	Audited **
2010	61,754,542	Audited **
2009	51,529,230	Audited
2008	48,962,874	Audited
2007	42,358,246	Audited

\*\* reflects receipt of federal stimulus funding

Capital Projects Funds

Actual sales tax collections in 2012-2013 have improved over the previous year's and has resulted in actual exceeding budgeted collections. Our Board policy of allocating 75% of actual over budgeted sales tax revenues has resulted in funds that will be available for carryover to 2013-2014. In addition, sales tax revenues have been budgeted to remain stable in 2013-2014 as compared to 2012-2013 which results in an additional \$1,000,000.00 being budgeted for capital projects over the standard budgeted amounts. This increase in budgeted funding is be complimented by funding made available by a sale of limited tax bonds in 2012-2013 of \$30,000,000.0, a majority of which will carry forward to 2013-2014.

Debt Service Fund

The Debt Service Fund reflects a net decrease of \$514,152 as a result of the planned use of fund balance reserved to assist in meeting debt obligations of the 2012 Limited Tax Bonds until debt service requirements decrease significantly in 2019-2020.

Sales Tax Funds

The Sales Tax Fund budgets reflect no growth over tax collections in the 2012-2013 year. 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 programs.

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.



Self-Funded Insurance Activity

Self-funded insurance activity accounts for the costs of health care of our staff, retirees, and their families. A continuing increase in costs has necessitated an increase of 5% in the Board's and 10% in the employees' 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. Due to economic conditions, there is no designation of funds in 2013-2014 for funding these accruals. Accruals in the future will be considered when there is an improvement in the economic conditions.

Property Taxes and Infrastructure

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 2012-2013 year as slightly increased for expected marginal growth in the total assessed property valuation. Economic conditions within our community will determine whether or not there will be a need to revisit this budget assumption during the school year.

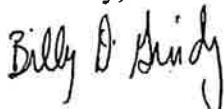
Acknowledgements

Preparation of the budget document for the 2013-2014 school year is the direct result of the teamwork of many of our staff members. This year's process included several budget workshops which facilitated a detailed review by administration of the School Board, and resulted in an adoption on August 21, 2013. A special thanks to the following groups and individuals who helped to make the budget process a success:

Instructional Supervisors	Heidi LeBourgeois	Lisa Breaux
School Administrators	Shamada Powell	Phyllis Collette
Teachers	Suzanna Boyd	
Mona Bernard	Melissa Green	
Matt Dugas	Leah Tapo	
Stephanie Richard	Carol Gaines	
Bob Simpson	Yvonne Menard	
Ronnie Bertrand	Olanda Gray	

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  
Strength. Tradition. Excellence.

# Lafayette Parish School System

## Principal Officials

### School Board Members

(All Board Members are in Office for the Same Four-Year Term  
January 1, 2011 through December 31, 2014)

Mark Babineaux, District 1  
Tommy Angelle, District 2  
Shelton J. Cobb, President, District 3  
Tehmi Chassion, District 4  
Kermit J. Bouillion, District 5  
Gregory Awbrey, District 6  
Mark Cockerham, District 7  
Hunter Beasley, Vice-President, District 8  
Rae B. Trahan, District 9

### Administrative Officials

Dr. Patrick Cooper  
Superintendent and Board Secretary-Treasurer

Sandra Billeaudeau  
Assistant Superintendent

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



**LAFAYETTE**  
PARISH SCHOOL SYSTEM

Strength. Tradition. Excellence.

# SECTION III

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## SUMMARY FINANCIAL INFORMATION

Lafayette Parish School System  
**Summary of Funds**  
**Adopted Unified Budget**  
 FY 2013-2014

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		<u>Resource Uses</u>
<b>General Fund</b>	<b>\$</b>	<b>257,881,191</b>
<b>Special Revenue Funds</b>		<b>26,106,475</b>
<b>Capital Project Funds</b>		
<b>Capital Improvement Fund</b>		<b>11,688,786</b>
<b>Self-Funded Construction Fund</b>		<b>13,953,242</b>
<b>LPSS 2011 Qualified School Construction Bond(QSCB)Fund</b>		<b>2,857,707</b>
<b>LPSS 2012 Qualified School Construction Bond(QSCB)Fund</b>		<b>1,229,306</b>
<b>LPSS Construction Fund 2012 Limited Tax Bond Fund</b>		<b>29,780,900</b>
<b>Debt Service Funds</b>		<b>12,505,222</b>
<b>Sales Tax Fund- Net</b>		<b>2,013,498</b>
<b>School Food Services Fund</b>		<b>15,682,400</b>
<b>Self-Funded Insurance Activity</b>		<b>42,947,780</b>
<b>2002 1/2 Cent Sales Tax Fund</b>		<b><u>22,120,500</u></b>
	<b>\$</b>	<b><u><u>438,767,007</u></u></b>

## Lafayette Parish School System Fiscal Year 13-14 Budget Recap

	General	Capital	Construction		Debt	Food	Special	Self-Funded	Sales	2002 1/2 Cent	2011 QSCB	2012 QSCB
	Fund	Improvements	Self-Funded	Fund 2012				Insurance				
<b>Budgeted Revenues:</b>												
MFP	\$117,235,440											
1965 Sales Tax	45,940,735	3,000,000	3,000,000		7,481,163							
1988 Sales Tax	25,239,263											
2002 Sales Tax										25,239,263		
Property Taxes	57,003,694			0	0							
Other	5,872,117	46,748	20,000	320,000	169,775	13,232,400	\$26,106,475	44,953,165	2,013,498	125,000	3,500	1,750
Transfers In	6,614,384	630,000	100,000	0	4,340,133	2,450,000		0				
<b>Total Budgeted Revenue</b>	<b>\$257,905,633</b>	<b>\$3,676,748</b>	<b>\$3,120,000</b>	<b>\$320,000</b>	<b>\$11,991,071</b>	<b>\$15,682,400</b>	<b>\$26,106,475</b>	<b>\$44,953,165</b>	<b>\$2,013,498</b>	<b>\$25,364,263</b>	<b>\$3,500</b>	<b>\$1,750</b>
<b>Budgeted Expenditures:</b>												
Current Year Expen.	\$251,013,511	\$7,363,665	\$7,195,442	\$0	\$11,022,048	\$15,682,400	\$26,106,475	\$42,947,780	\$2,013,498	\$22,120,500		
Carryover Expenditures		\$2,374,887	3,427,875	29,780,900								
Transfers Out	6,867,679	1,950,234	\$3,329,925	\$0	1,483,174						2,857,707	1,229,306
Bond Payment												
<b>Total Budgeted Expend.</b>	<b>\$257,881,190</b>	<b>\$11,688,786</b>	<b>\$13,953,242</b>	<b>\$29,780,900</b>	<b>\$12,505,222</b>	<b>\$15,682,400</b>	<b>\$26,106,475</b>	<b>\$42,947,780</b>	<b>\$2,013,498</b>	<b>\$22,120,500</b>	<b>\$2,857,707</b>	<b>\$1,229,306</b>
<b>Surplus/(Deficit)</b>	<b>\$24,443</b>	<b>(\$8,012,038)</b>	<b>(\$10,833,242)</b>	<b>(\$29,460,900)</b>	<b>(\$514,151)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,005,385</b>	<b>\$0</b>	<b>\$3,243,763</b>	<b>(\$2,854,207)</b>	<b>(\$1,227,556)</b>
<b>Bond Proceeds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Est. Fund Balance 06/30/13</b>	<b>\$69,427,199</b>	<b>\$8,193,963</b>	<b>\$10,933,242</b>	<b>\$29,460,900</b>	<b>\$22,165,358</b>	<b>\$1,347,112</b>	<b>\$0</b>	<b>\$5,307,199</b>	<b>\$0</b>	<b>\$11,632,489</b>	<b>\$2,854,207</b>	<b>\$1,227,556</b>
<b>Est. Fund Balance 06/30/14</b>	<b>\$69,451,641</b>	<b>\$181,925</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$21,651,207</b>	<b>\$1,347,112</b>	<b>\$0</b>	<b>\$7,312,584</b>	<b>\$0</b>	<b>\$14,776,252</b>	<b>\$0</b>	<b>\$0</b>

# SECTION IV

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## 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*

**LAFAYETTE PARISH SCHOOL SYSTEM  
GENERAL FUND ADOPTED BUDGET  
SUMMARY OF REVENUES, EXPENDITURES & TRANSFERS  
FISCAL YEAR 2013/2014**

	<b>2013-2014 ADOPTED BUDGET</b>
<b>REVENUES:</b>	
Parish Sources:	
Ad Valorem Taxes	\$57,003,694.00
Sales Taxes	71,179,998.00
Interest	510,000.00
Rentals, Leases & Royalties	261,000.00
Other	2,532,353.00
State Sources:	
Public School Fund - Equalization	117,235,440.00
Other	2,445,364.00
Federal Sources	123,400.00
Transfers From Other Funds	6,614,384.00
	<b>\$257,905,633.00</b>
<b>Total Revenues &amp; Transfers</b>	<b>\$257,905,633.00</b>
 <b>EXPENDITURES:</b>	
Salaries & Wages	\$150,292,280.09
Employee Benefits	68,203,641.25
Purchased Services	6,895,149.80
Training	372,884.30
Property Services	11,148,856.24
Travel	518,944.60
Supplies/Materials	8,129,165.87
Other Expense	2,976,107.55
Insurance	2,346,481.30
Transfer to Other Funds	6,867,679.00
Superintendent Reserve - Unexpected Expenditures	130,000.00
	<b>\$257,881,190.00</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$257,881,190.00</b>
 <b>TOTAL REVENUES &amp; TRANSFERS OVER EXPENDITURES &amp; TRANSFERS</b>	<b>24,443.00</b>

Lafayette Parish School System  
 General Fund Budget Summary  
 Budget for Fiscal Year 2013-2014  
 Adopted Budget

Cost Center	Supervisor	Title	(I)		(II)		Cost Center Supervisors		Administrative		Proposed Budget 5/14/13 Workshop		Proposed Budget 5/21/13 Workshop		Proposed Budget 5/28/13 Workshop		Proposed Budget 6/3/13 Meeting		Proposed Budget 6/10/13 Meeting		Proposed Budget 6/17/13 Meeting		Adopted Budget
			Rollforward Budget	Benefit	Proposed Increase	Proposed Decrease	Proposed Adjustments (Decrease)	Proposed Increase	Proposed Decrease	Proposed Increase	Proposed Decrease	Proposed Increase	Proposed Decrease	Proposed Increase	Proposed Decrease	Proposed Increase	Proposed Decrease	Proposed Increase	Proposed Decrease	Proposed Increase	Proposed Decrease		
		<b>FUND BALANCE</b>																					
		Nonoperable	1,758,040								1,758,040			1,758,040			1,758,040			1,758,040			1,758,040
		Reserve	-								-			-			-			-			-
		Commitment																					
		Economic Stabilization	36,316,535								36,316,535			36,316,535			36,316,535			36,316,535			36,316,535
		Other	9,788,322								9,788,322			9,788,322			9,788,322			9,788,322			9,788,322
		Assigned	1,116,880								1,116,880			1,116,880			1,116,880			1,116,880			1,116,880
		Unassigned	20,405,422								20,405,422			20,405,422			20,405,422			20,405,422			20,405,422
		Beginning Fund Balance	69,427,199								69,427,199			69,427,199			69,427,199			69,427,199			69,427,199
		<b>REVENUES</b>																					
		<b>Local Revenues</b>																					
		Sales Tax Revenue	44,413,745		4,531,895						44,845,735			44,845,735			44,845,735			44,845,735		950,000	45,840,725
		1988 Sales Tax	24,038,883		1,209,400					25,229,283			25,229,283			25,229,283			25,229,283				25,229,283
		Property Taxes	16,278,872		129,495					16,418,321		885,271	16,418,321			16,418,321			16,418,321				16,418,321
		Ed. State Revenues	265,242				295,342																
		Interest Income	700,000			100,000																	
		Rents, Leases, & Royalties	281,000																				
		Contribution to L.T.S.	1,323,363			150,194																	
		Concessions Revenue	119,529			10,471																	
		Summer School Revenue	113,000			10,000																	
		Patrons-Contributions/Other	170,000			50,443																	
		Other	274,300			104,500																	
		<b>State Revenues</b>																					
		Revenue Sharing-Property Taxes	2,028,542		16,871						2,038,542			2,038,542			2,038,542			2,038,542			2,038,542
		WEP	112,319,418			2,355,000				112,964,388			112,964,388		1,200,000	114,164,388		3,071,653	117,235,440				117,235,440
		WEP	264,000			56,100																	
		Transportation-Nonpublic	-																				
		Nonpublic Textbooks	204,300			3,428																	
		Other	-																				
		<b>Federal Revenues</b>																					
		HAZZIC	180,000			98,600																	
		Transfer From Other Funds	5,417,184			3,273,829																	
		Transfer In/Out Cost	1,300,000			181,000																	
		<b>Total Revenues</b>	248,105,105		8,203,823	5,751,507	285,342			248,374,049	885,273		249,019,422	3,640,159		253,839,581	3,071,653		256,810,633			250,810,633	965,000
		<b>AMOUNTS TO BE ALLOCATED TO COST CENTERS &amp; SCHOOLS</b>																					
		Non-certified Salary Step				500,000																	500,000
		Teaching Certificate Salary Annual Increase/Step				1,600,000																	1,600,000
		Group Health Insurance Premiums				1,042,545																	1,042,545
		Reclassification Committee				25,000																	25,000
		Expatriation Conciliation				100,000																	100,000
		Drop Salaries				1,218,418																	1,218,418
		Class Assignment of Spies - Ed. Staff/Prin. Assist. Ratio to La. Dept. of Ed.				119,250																	119,250
		Regular Ed. Staffing Based on Student/FTE with 4000000				6,117,800																	6,117,800
		Regular Ed. Staffing Appex-Tech				2,625,000																	2,625,000
		Regular Ed. Staffing - Asst. Principals (71 & Conciliation) (2.5)																					893,000
		Alternative Ed. Teachers-Over age Students (15-1 ratio)																					1,344,000

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Lafayette Parish School System  
 General Fund Budget Summary  
 Budget for Fiscal Year 2013-2014  
 Adopted Budget

Cost Center	Supervisor	Title	(1)		(2)		Cost Center Supervisors		Administrative		Proposed Budget 5/14/13		Proposed Budget 5/21/13		Proposed Budget 6/07/13		Proposed Budget 6/14/13		Proposed Budget 6/21/13		Proposed Budget 6/28/13		Adopted Budget	
			Rollforward Budget	Benefits	Proposed Increases	Proposed Decreases	Proposed Adjustments (Increase)	Proposed Budget 5/14/13	Proposed Budget 5/21/13	Proposed Budget 6/07/13	Proposed Budget 6/14/13	Proposed Budget 6/21/13	Proposed Budget 6/28/13	Proposed Budget 6/21/13	Proposed Budget 6/28/13	Proposed Budget 6/21/13	Proposed Budget 6/28/13	Proposed Budget 6/21/13	Proposed Budget 6/28/13					
01.01472	Rick Gray	Plant Shop	158,548	37,239	-	17,112	189,735	189,735	189,735	189,735	189,735	189,735	189,735	189,735	189,735	189,735	189,735	189,735	189,735	189,735	189,735	189,735	189,735	189,735
01.01473	Christine Dugg	Early Childhood	464,438	(277,380)	-	100	(37,890)	224,848	224,848	224,848	224,848	224,848	224,848	224,848	224,848	224,848	224,848	224,848	224,848	224,848	224,848	224,848	224,848	224,848
01.01474	Phyllis Lebovy	Federal Programs - Other	92,656	-	-	63,955	10,001	10,001	10,001	10,001	10,001	10,001	10,001	10,001	10,001	10,001	10,001	10,001	10,001	10,001	10,001	10,001	10,001	10,001
01.01478	Burnell LeBoeuf	L.J. Adams Middle - Arts Academy	21,623	104	-	114	21,623	21,623	21,623	21,623	21,623	21,623	21,623	21,623	21,623	21,623	21,623	21,623	21,623	21,623	21,623	21,623	21,623	21,623
01.01479	Janet Pope	6/12 Social Studies	129,584	1,176	-	157	121,582	121,582	121,582	121,582	121,582	121,582	121,582	121,582	121,582	121,582	121,582	121,582	121,582	121,582	121,582	121,582	121,582	121,582
01.01481	Burnell LeBoeuf	Early College Academy	690,478	78,554	-	12,278	800,478	800,478	800,478	800,478	800,478	800,478	800,478	800,478	800,478	800,478	800,478	800,478	800,478	800,478	800,478	800,478	800,478	800,478
01.01482	Bredon Cozice	School Resource Officers	657,440	-	-	-	657,440	657,440	657,440	657,440	657,440	657,440	657,440	657,440	657,440	657,440	657,440	657,440	657,440	657,440	657,440	657,440	657,440	657,440
01.01484	Christine Dugg	Discontinuation	12,555	-	-	78	12,555	12,555	12,555	12,555	12,555	12,555	12,555	12,555	12,555	12,555	12,555	12,555	12,555	12,555	12,555	12,555	12,555	12,555
01.01485	Christine Dugg	Pre-K	378,972	6,441	-	200	378,978	378,978	378,978	378,978	378,978	378,978	378,978	378,978	378,978	378,978	378,978	378,978	378,978	378,978	378,978	378,978	378,978	378,978
01.01486	Burnell LeBoeuf	JW James Arts Academy	28,845	486	-	30	28,181	28,181	28,181	28,181	28,181	28,181	28,181	28,181	28,181	28,181	28,181	28,181	28,181	28,181	28,181	28,181	28,181	28,181
01.01487	Burnell LeBoeuf	LHS - Arts Academy	26,770	(62)	-	107	26,770	26,770	26,770	26,770	26,770	26,770	26,770	26,770	26,770	26,770	26,770	26,770	26,770	26,770	26,770	26,770	26,770	26,770
01.01488	Janet Cooper	Scrabay	61,263	87,173	-	-	(180,000)	368,956	368,956	368,956	368,956	368,956	368,956	368,956	368,956	368,956	368,956	368,956	368,956	368,956	368,956	368,956	368,956	368,956
01.01489	Burnell LeBoeuf	Thru STEM Magnet Academy	468,474	(851)	-	110,859	358,781	358,781	358,781	358,781	358,781	358,781	358,781	358,781	358,781	358,781	358,781	358,781	358,781	358,781	358,781	358,781	358,781	358,781
01.01491	Burnell LeBoeuf	NHS Academy of Envir. Sciences	32,778	-	-	32,778	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01.01492	Phyllis Lebovy	Universal Screening	87,062	-	-	438	87,062	87,062	87,062	87,062	87,062	87,062	87,062	87,062	87,062	87,062	87,062	87,062	87,062	87,062	87,062	87,062	87,062	87,062
01.01494	Phyllis Lebovy	Common Core 5th and La Genor C	151,000	1,715	-	-	151,715	151,715	151,715	151,715	151,715	151,715	151,715	151,715	151,715	151,715	151,715	151,715	151,715	151,715	151,715	151,715	151,715	151,715
01.01495	Burnell LeBoeuf	NHS-Legal Academy	69,010	(10,863)	-	24	69,010	69,010	69,010	69,010	69,010	69,010	69,010	69,010	69,010	69,010	69,010	69,010	69,010	69,010	69,010	69,010	69,010	69,010
01.01496	Lathona Dickerson	Currs	895,242	-	320,000	-	895,242	895,242	895,242	895,242	895,242	895,242	895,242	895,242	895,242	895,242	895,242	895,242	895,242	895,242	895,242	895,242	895,242	895,242
01.01508	Rozita Bertand	Nonpublic Textbooks	188,922	-	-	-	188,922	188,922	188,922	188,922	188,922	188,922	188,922	188,922	188,922	188,922	188,922	188,922	188,922	188,922	188,922	188,922	188,922	188,922
01.01512	Brice Ledinger	Sabbatical Leave	781,298	(24,334)	-	736,961	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01.01513	Brice Ledinger	Salary Encumbrance (PDP)	355,000	-	610	188,710	188,800	188,800	188,800	188,800	188,800	188,800	188,800	188,800	188,800	188,800	188,800	188,800	188,800	188,800	188,800	188,800	188,800	188,800
01.01514	Ramona Bernard	Health & Life Insurance Premiums	8,289,402	-	-	-	8,289,402	8,289,402	8,289,402	8,289,402	8,289,402	8,289,402	8,289,402	8,289,402	8,289,402	8,289,402	8,289,402	8,289,402	8,289,402	8,289,402	8,289,402	8,289,402	8,289,402	8,289,402
01.01515	Brice Ledinger	Encumbrance Pay - Sick Leave	661,841	-	-	-	661,841	661,841	661,841	661,841	661,841	661,841	661,841	661,841	661,841	661,841	661,841	661,841	661,841	661,841	661,841	661,841	661,841	661,841
01.01516	Matt Cogan	External Transfers	2,840,234	-	1,897,151	881,395	2,840,234	2,840,234	2,840,234	2,840,234	2,840,234	2,840,234	2,840,234	2,840,234	2,840,234	2,840,234	2,840,234	2,840,234	2,840,234	2,840,234	2,840,234	2,840,234	2,840,234	2,840,234
01.01522	Matt Cogan	Fund Transfers	6,887,678	-	1,858,642	100,000	6,887,678	6,887,678	6,887,678	6,887,678	6,887,678	6,887,678	6,887,678	6,887,678	6,887,678	6,887,678	6,887,678	6,887,678	6,887,678	6,887,678	6,887,678	6,887,678	6,887,678	6,887,678
01.01521	Beahchie Richard	Encumbrance Carryover	58,013	-	-	-	58,013	58,013	58,013	58,013	58,013	58,013	58,013	58,013	58,013	58,013	58,013	58,013	58,013	58,013	58,013	58,013	58,013	58,013
01.01522	Pat Tribodina	Reserve Encumbrance - SREO Carry	138,000	615	-	-	138,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000
NEW	Burnell LeBoeuf	OMS-Biomedical Academy	-	-	32,720	-	32,720	32,720	32,720	32,720	32,720	32,720	32,720	32,720	32,720	32,720	32,720	32,720	32,720	32,720	32,720	32,720	32,720	32,720
NEW	Phyllis Lebovy	Professional Development Opportunity	-	-	32,814	-	32,814	32,814	32,814	32,814	32,814	32,814	32,814	32,814	32,814	32,814	32,814	32,814	32,814	32,814	32,814	32,814	32,814	32,814
NEW	Lathona Dickerson	Security-Technology	-	-	210,000	-	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000
01.016010	Dr. Pat Cooper	Elementary, Middle, & High Schools	151,526,219	8,298,783	-	(28,583)	157,861,585	157,861,585	157,861,585	157,861,585	157,861,585	157,861,585	157,861,585	157,861,585	157,861,585	157,861,585	157,861,585	157,861,585	157,861,585	157,861,585	157,861,585	157,861,585	157,861,585	157,861,585
		Total Expenditures	249,295,581	7,247,379	8,077,477	2,828,172	742,270	258,448,898	258,448,898	258,448,898	258,448,898	258,448,898	258,448,898	258,448,898	258,448,898	258,448,898	258,448,898	258,448,898	258,448,898	258,448,898	258,448,898	258,448,898	258,448,898	258,448,898
		Budgeted Surplus (Deficit)	(299,418)	(7,247,379)	(7,772,448)	24,103,951	(11,202,254)	(0)	(8,225,952)	(8,225,952)	(8,225,952)	(8,225,952)	(8,225,952)	(8,225,952)	(8,225,952)	(8,225,952)	(8,225,952)	(8,225,952)	(8,225,952)	(8,225,952)	(8,225,952)	(8,225,952)	(8,225,952)	(8,225,952)
		ENDING RETAINED EARNINGS	89,126,783	(7,247,379)	(7,772,448)	-	(11,202,254)	82,721,873	82,721,873	82,721,873	82,721,873	82,721,873	82,721,873	82,721,873	82,721,873	82,721,873	82,721,873	82,721,873	82,721,873	82,721,873	82,721,873	82,721,873	82,721,873	82,721,873
		Nonspendable	1,758,040	-	-	-	1,758,040	1,758,040	1,758,040	1,758,040	1,758,040	1,758,040	1,758,040	1,758,040	1,758,040	1,758,040	1,758,040	1,758,040	1,758,040	1,758,040	1,758,040	1,758,040	1,758,040	1,758,040
		Restricted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Committed - Economic Stabilization	26,258,535	-	-	-	26,258,535	26,258,535	26,258,535	26,258,535	26,258,535	26,258,535	26,258,535	26,258,535	26,258,535	26,258,535	26,258,535	26,258,535	26,258,535	26,258,535	26,258,535	26,258,535	26,258,535	26,258,535
		Committed-Other	8,788,222	-	-	-	8,788,222	8,788,222	8,788,222	8,788,222	8,788,222	8,788,222	8,788,222	8,788,222	8,788,222	8,788,222	8,788,222	8,788,222	8,788,222	8,788,222	8,788,222	8,788,222	8,788,222	8,788,222
		Assigned	1,118,880	-	-	-	1,118,880																	

Lafayette Parish School System  
General Fund Budget Summary: Footnotes  
2013-2014 Budget  
Adopted Budget

Footnotes that have been changed or added since last meeting are  
included in blue print.

- (1) "Rollforward Budget amounts represent the rollforward of the 2012-2013 budget; Salary & Benefits Column reflects salary and benefit changes for 2012-2013 (step increases are listed as a budget increase and are not reflected in the adjusted baseline budget amounts. The sum of the "Rollforward Budget" column and the "Salary & Benefits" Column total to the "Adjusted Baseline Budget". In prior year budget presentations, the "Adjusted Baseline Budget" was the first column presented in the budget summary. With our new financial software package, these numbers can be pulled into this worksheet automatically but results in there being two columns needed to arrive at the "Adjusted Baseline Budget". The end result is the same but the format of the schedule has changed slightly from those of previous years.
- (2) Budget reflects "no-growth" from 2012-2013 Actual/Projected revenue figures.
- (3) Budget is based on rate of 1% on first \$50,000,000 bank account balances and an estimated .09% - .4% on investments on remaining funds.
- (4) Estimated cost of "step increase" as reflected in the applicable salary schedule- non-teacher groups: "step increase" refers to the increase in salary due to an employee having worked a year and thereby gaining an additional year's experience on the salary schedule; teacher pay scale employee categories: "annual increase" refers to the annual increase calculated pursuant to the new "Act I" salary schedule. Adjustment in 5/21/13 amount reported reflects the "annual increase" for teachers being moved to 2002 Sales Tax. Adjustment for 6/3/13 workshop reflects recording the cost of the teacher "annual increase" in the General Fund. Adjustment for 7/18/03 Special Board Meeting reflects the fact that current salary schedules will be used for the 13-14 school year.
- (5) This figure is a standard budgeted amount and is used to address special projects or unanticipated needs which arise during the year. This amount represents .0003 or .03% of total budgeted expenditures.
- (6) Budgeted expenditures for board's contribution to the various employee retirement systems assumes that the board contributes on behalf of all eligible employees. A separate calculation is required to determine the decrease adjustment that is required to remove that portion of the board's contributions that relate to employees who are participants in the "DROP" program (contributions are not to be made for "DROP" employees as per retirement systems' guidelines). It should be noted that the board's contribution rates to the retirement systems has increased as follows: TRSL-from 24.5% to 27.2% (estimated increase of \$3,989,305); LSERS - from 30.8% to 32.3% (estimated increase of \$204,149).
- (7) Adjust staffing to board policy and administrative guidelines using a two year average of the most recent two February MFP student counts. It should be noted that original amount reflected as of 5/14/13 workshop was based on the current year February MFP student counts only. It should also be noted that it was determined when reworking staffing to reflect a two year average of student counts, that appeals were already included in this line item by allowing for a planning period at middle and high schools; as a result, there is no need to report "Appeals" again on a separate line (see footnote 10)



Lafayette Parish School System  
 General Fund Budget Summary: Footnotes  
 2013-2014 Budget  
 Adopted Budget

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- (8) Tax Assessor's Office has indicated that property tax revenues are expected to increase by approximately 1% to 1 1/2%. Budget assumption reflects a 1% growth over projected current year revenues.
- (9) Indirect cost rate increased from 4.8090% to 5.5152%.
- (10) 41 slots budgeted for staffing appeals process; this amount is already included in Staffing Alignment number (see footnote 7) and therefore, is being zeroed out here to avoid duplication.
- (11) 37 Instructional Strategists' positions will no longer be able to be funded by Title I due to anticipated decrease in grant funding. This line item moves the impact of moving the positions to the General Fund-5/21/13 Workshop.
- (12) Adjustment column represents proposed (increases) or decreases noted during final review of this proposed budget.
- (13) This amount represents the portion of the Fund Balance that is being utilized in this proposed budget. Additional cost saving measures which board can consider to reduce this amount are as follows:

Dual Enrollment (Early College Acad. not included in total)	24,000	
Increase Student Teacher Ratio by 2 Students	4,000,000	
One Mile Walk Zone	1,500,000	mid year implementation
Eliminate "Teaming" in Middle Schools	1,280,000	
Eliminate Annual Pay Increase-Support Staff	700,000	
Return to 1/2 Time Physical Education	1,400,000	

- (14) Adjustment reflected in amount reported at 5/21/13 represents the fact that assessment software will be tested at some of the school sites before being purchased for all applicable school sites.
- (15) Adjustments reflect change in technology which will result in cost savings.
- (16) Adjustment for 6/3/13 special board meeting reflects increases which resulted from the following capital projects being eliminated by board action with the "freed up" funds being designated as an offset to the General Fund deficit:

Eliminate New Key System - All Schools	352,000.00
Eliminate Wireless Network	450,000.00
Eliminate Carryover Project: Northside High Teen Parenting	191,159.00
Partial Elim.: Career Ctr. Ren. - "School - General"	1,070,000.00
Eliminate Truman Elem - Pre-K Playground Resurfacing & Eq.	<u>320,000.00</u>
	<u>2,383,159.00</u>

Lafayette Parish School System

General Fund Budget Summary: Footnotes

2013-2014 Budget

Adopted Budget

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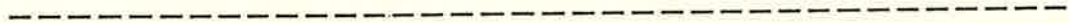
- (17) Use of MFP funds to fund student scholarship program has been ruled unconstitutional by the La. Supreme Court. We have correspondence from LSBA indicating that we should receive a portion or all of the MFP funds that were deducted from our allocation and distributed by LDOE to the schools at which the scholarship students were enrolled during the 2012-13 school year. In addition, because the legislature has not approved the 13-14 MFP funding formula as recommended by BESE, the funding calculations revert back to the 2011-2012 calculation. This calculation did not reduce our MFP allocation for scholarship students. Using the above explanation as justification, the \$1.2 million which had previously reduced our projected MFP allocation is being restored. It should be noted that we have not received any official confirmation of the fact that our 2013-14 MFP allocation will not be reduced by the amount of funding for the scholarship students.
- (18) Elimination of Chief Information Officer position.
- (19) 6/18/03 MFP amount reported includes an adjustment to reflect a 2.75% increase to MFP per student amount combined with the use of the 11-12 MFP formula to determine 13-14 funding. This adjustment is due to legislation that was passed at the end of the current legislative session. It should be noted that 50% of the MFP increase attributable to the 2.75% increase is required to be expended on teacher pay increase including related benefits.
- (20) Adjustment for 7/18/13 special board meeting reflects the addition of estimated retirement assessment from retirement system relating to the elimination of 6 HVAC positions due to 3rd party HVAC contract.
- (21) Adjustment for 7/18/13 special board meeting reflects the elimination of maintenance/fuel for 5 trucks due to approval of 3rd party HVAC contract.
- (22) Adjustment for 7/18/13 special board meeting reflects the estimated savings resulting from the consolidation of 4 bus routes.
- (23) Adjustment for 7/18/13 special board meeting reflects an increase in the number of retirees (+172 in 12/13) participating in the group health plan.
- (24) Adjustment for 8/21/13 special board meeting reflects the elimination of the line item regarding staffing of Assistant Principals and Counselors. The offset to this increase in expenditures is an increase to sales tax revenues (we now have actual collections for the months of April through June - adjusting the proposed budget amount to reflect a portion of the excess of these actual collections over the projected numbers previously used in computing the proposed budget amount).

# General Fund Revenues:

‣ *General Fund Projected Revenues*

‣ *Projected Property Tax Revenues*

## General Fund Revenues



## *General Fund Projected Revenues*

Lafayette Parish School System  
**General Fund - Projected Revenues**  
 FY 2013-2014

<b>LOCAL:</b>	
Sales Tax - 1965 1 cent	\$ 45,940,735
Sales Tax - 1988 1/2 cent	25,239,263
Property Tax	57,003,694
Property Tax - LTRS 1%	1,498,557
Property Tax - Other Pensions	620,496
Rents / Royalties	261,000
Interest	510,000
Reimbursement & Other Income	413,300
<b>TOTAL LOCAL</b>	<b>\$ 131,487,045</b>
<b>STATE:</b>	
Revenue Sharing	\$ 2,038,542
MFP	117,235,440
PIP	207,900
Non-Public Textbooks	198,922
<b>TOTAL STATE</b>	<b>\$ 119,680,804</b>
<b>FEDERAL:</b>	
NJROTC Reimbursement	\$ 123,400
<b>TOTAL FEDERAL</b>	<b>\$ 123,400</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>\$ 6,614,384</b>
<b>TOTAL REVENUES, &amp; TRANSFERS</b>	<b>\$ 257,905,633</b>

Lafayette Parish School System  
**General Fund - Projected Revenues**  
 FY 2013-2014

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## General Fund Revenues

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### *Projected Property Tax Revenues*

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

	Actual 09/10	Actual 10/11	Actual 11/12	Actual 12/13	Adopted Budget 13/14
Total assessed	1,919,805,776	1,975,116,139	1,994,635,544	2,123,625,080	2,123,625,080
Less: Homestead Exemption	(339,485,535)	(345,680,685)	(350,895,141)	(355,651,998)	(355,651,998)
Net Taxable	1,580,320,241	1,629,435,454	1,643,740,403	1,767,973,082	1,767,973,082
Millages:					
School (Constitutional)	4.59	4.59	4.59	4.59	4.59
Special School Tax (2007-2016)	7.27	7.27	7.27	7.27	7.27
Special School Impr. (M&O) tax (2002-2011)	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	53,035,547	54,683,955	55,163,928	59,333,306	59,333,177
Less: Allowance for Delinquencies/ Recoveries/Interest & Penalties	(668,724)	(1,087,285)	(431,445)	(281,693)	(210,430)
Net Properties Taxes Revenue	52,366,823	53,596,670	54,732,483	59,051,613	59,122,747
Distribution:					
Property Taxes Received-LPSB	50,464,585	52,069,355	52,752,427	56,922,608	57,003,694
Teachers Retirement	1,350,153	1,350,346	1,399,659	1,501,276	1,498,557
Other Pension Systems	552,085	594,152	580,397	627,729	620,496
Actual/Expected Property Tax Revenue	52,366,823	54,013,853	54,732,483	59,051,613	59,122,747





**LAFAYETTE**  
PARISH SCHOOL SYSTEM

Strength. Tradition. Excellence.

## General Fund Expenditures:

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

## General Fund Expenditures

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### *Budgeted Expenditures by Object*

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

**July 1, 2013 thru June 30, 2014**

**PERSONNEL EXPENDITURES:**

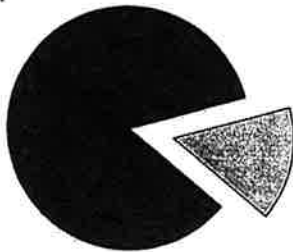
Salaries	\$ 150,292,280.09	58.28%
Employee Benefits	68,203,641.25	26.45%
<b>Total personnel expenditures</b>	<b>\$ 218,495,921.34</b>	<b>84.73%</b>

**OTHER EXPENDITURES:**

Instructional Materials & Supplies	\$ 5,466,572.12	2.12%
Other Materials & Supplies	2,662,593.75	1.03%
Repairs and Maintenance	5,286,882.24	2.05%
Utilities and Telephone	6,262,427.11	2.43%
Insurance	2,346,481.30	0.91%
Professional/Contracted Services	6,867,580.99	2.66%
Transfers to Other Funds	6,867,679.00	2.66%
Other	3,625,052.15	1.40%
<b>Total other expenditures</b>	<b>\$ 39,385,268.66</b>	<b>15.27%</b>

<b>TOTAL EXPENDITURES</b>	<b>\$ 257,881,190.00</b>	<b>100.00%</b>
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Personnel  
84.73%



Other  
15.27%



**LAFAYETTE**  
PARISH SCHOOL SYSTEM  
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# General Fund Expenditures

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*Summary by Cost Center and School*

**LAFAYETTE PARISH SCHOOL SYSTEM  
GENERAL FUND ADOPTED BUDGET  
Summary By Cost Center and School  
FY 2013-2014**

	<b>ADOPTED BUDGET 2013-2014</b>
TOTAL ALL COST CENTERS	\$98,553,930.77
TOTAL ALL SCHOOLS	<u>\$159,327,259.23</u>
<b>TOTAL COST CENTERS &amp; SCHOOLS</b>	<b><u><u>\$257,881,190.00</u></u></b>

**LAFAYETTE PARISH SCHOOL SYSTEM  
GENERAL FUND ADOPTED BUDGET  
Summary By Cost Center and School  
FY 2013-2014**

<b>Cost Center # and Name</b>	<b>ADOPTED BUDGET 2013-2014</b>
1101 Board	\$ 152,929.00
1102 Superintendent's Office	505,204.85
1107 Legal Services	68,895.19
1109 Worker's Comp Payments	2,828,080.00
1110 Insurance Administration	2,452,405.30
1111 Risk Management	354,953.73
1112 Elections Expense	140,000.00
1113 System Travel/Workshops	3,931.00
1114 Legal Services-Administration	4,815.00
1116 Rental of Facilities	19,923.42
1117 Other Community Relations	5,000.00
1118 Community Collaboration & Partnership	379,187.29
1202 Personnel	1,169,029.00
1203 Maintenance	6,757,394.00
1206 Child Welfare & Attendance	560,575.00
1207 Discipline Center	1,113,563.00
1213 Energy Management Utilities	5,225,733.00
1222 HVAC Maintenance	74,588.00
1224 Physical Plant & Grounds	1,586,693.00
1226 Middle School - Summer Program	98,838.00
1227 High School - Summer Program	111,311.00
1229 Leap Remediation Summer School	520,842.00
1231 Vehicle Maintenance	1,960,313.00
1233 Custodial Operations	1,076,865.00
1237 National Board Certification	767,839.37
1238 Health & Wellness	436,827.00
1239 Mental Health Services	801,898.32
1301 Executive Director & CFO	215,920.00
1302 Finance & Payroll	628,393.00
1303 Purchasing	209,811.00
1304 Computer Services	1,194,328.00
1306 Warehouse	511,729.00
1307 General & Administrative	139,604.60
1308 Land Management	14,600.00
1309 Transportation	17,440,659.00
1310 School Food Service	18,749.40
1311 School Accounting Auditor	205,252.00
1312 Budget & Accounting	995,323.00
1313 Copier Purchase: Self-Finance	30,000.00
1314 General & Administrative - Telecommunications	24,205.00
1315 General & Administrative - Copiers	11,680.00
1323 Grant Compliance	50,000.00



**LAFAYETTE PARISH SCHOOL SYSTEM  
GENERAL FUND ADOPTED BUDGET  
Summary By Cost Center and School  
FY 2013-2014**

<b>Cost Center # and Name</b>	<b>ADOPTED BUDGET 2013-2014</b>
1401 Assistant Superintendent	714,600.50
1402 K-12 Math & Science	144,524.93
1403 Career & Technical Education	1,004,426.42
1404 Special Education Programs	506,924.00
1405 LPSS Media Center	291,951.92
1406 Pupil Appraisal Program	2,613,303.50
1410 Athletics & Physical Education	254,327.00
1414 L E A P	70,011.61
1415 Instructional Technology	2,207,446.30
1417 K-12 English & Language Arts	166,957.83
1419 Security - Technology	210,000.00
1421 Guidance, Testing, Student Records	393,417.49
1423 Adult & Community Education	190,328.00
1424 Nursing Program/Health Services	1,865,831.90
1426 Advanced Placement	29,919.00
1427 K-12 Art & Music	770,322.12
1428 Textbooks	2,797,865.00
1429 Foreign Language	128,128.00
1430 RTI & 504	244,102.00
1432 Director of Academics	670,953.31
1434 NP Moss Preparatory Program	5,041,193.42
1435 Academic Officer - AHS Zone	113,305.00
1436 Driver's Education	99,008.00
1437 Academic Officer - CHS Zone	110,872.00
1438 Student Remediation	180,565.00
1439 New School Year - Preliminary Costs	50,000.00
1441 Academic Officer - OCHS Zone	126,147.00
1442 Testing Assessment & Evaluation	255,064.99
1443 Academic Officer - LHS Zone	117,179.00
1444 Center for Staff Development	159,027.75
1446 Comeaux High - Academy of Visual & Applied Arts	96,858.00
1447 Connections Exiting Pathways	595,407.28
1448 Career Center - Cosmetology Academy	38,389.00
1450 AHS - Academy of Business & Finance	89,303.75
1451 CHS - Academy of Information Technology	128,782.46
1452 LHS - Academy of Health Care	126,093.00
1458 Elementary Montessori	76,492.29
1459 Director- Schools of Choice	142,742.28
1460 Academic Officer - NHS Zone	123,279.00
1461 Accountability	283,035.22
1463 Thib Stem Magnet Engineering Academy	42,995.88
1464 Career Center - Academy of Travel & Tourism	15,761.36
1466 Special Education Specialist	104,097.98
1467 Boucher World Languages	109,103.35
1468 Vermilion Conference Center	94,381.00
1469 Complaint & Compliance	168,648.00
1470 LMS - Academy of Environmental Science	55,530.77
1472 Print Shop	198,734.66
1473 Early Childhood	224,848.00
1474 Federal Program-Other	10,000.97
1478 L.J. Alleman-Arts Academy	21,622.74

**LAFAYETTE PARISH SCHOOL SYSTEM  
GENERAL FUND ADOPTED BUDGET  
Summary By Cost Center and School  
FY 2013-2014**

<u>Cost Center # and Name</u>	<u>ADOPTED BUDGET 2013-2014</u>
1479 K-12 Social Studies	121,583.04
1481 Early College Academy	690,475.90
1482 School Resource Officers	957,440.00
1484 Kindergarten	12,555.00
1485 Pre - K	378,078.00
1486 J.W. James - Arts Academy	30,100.68
1487 LHS - Arts Academy	26,769.75
1488 eCampus	368,956.00
1489 Thib Stem Magnet Academy	356,761.30
1493 Universal Screening	87,062.00
1494 Common Core State Standards & LA Comprehensive Curriculum	151,715.00
1495 NHS - Legal Academy	69,009.65
1496 E-Rate	645,342.00
1497 CMS - Biomedical Academy	32,730.00
1498 Professional Development Opportunities	32,814.00
1508 Non-Public Textbooks	198,922.00
1513 Salary Enrichment (PIP)	168,900.00
1514 Health & Life Insurance Premiums	9,478,020.00
1515 Severance Pay-Sick Leave	661,941.00
1516 External Transfers	2,840,234.00
1518 Other Increases	-960,871.00
1520 Fund Transfers	6,867,679.00
1521 Encumbrance Carryover	58,013.00
1522 Reserve Expenditures - Sped Consortium	138,003.00
<b>Total-Cost Centers</b>	<b>\$ 98,553,930.77</b>

**GENERAL FUND ADOPTED BUDGET**  
**Summary By Cost Center and School**  
**FY 2013-2014**

<u>School # and Name</u>	<u>ADOPTED BUDGET 2013-2014</u>
02 Acadian Middle	\$ 3,104,741.00
04 Acadiana High	6,659,014.50
06 Alleman Middle	5,047,857.00
08 Alice Boucher Elementary	4,796,132.50
10 Paul Breaux Middle	4,493,236.00
12 Broadmoor Elementary	4,044,988.50
14 Broussard Middle	2,802,446.50
15 Charles M. Burke Elementary	3,577,433.50
16 Carencro Middle	3,202,446.50
18 Carencro Heights Elementary	2,921,145.00
20 Carencro High	5,255,145.50
22 Comeaux High	7,252,698.50
24 K. Drexel Elementary	3,404,592.00
26 Duson Elementary	1,471,431.00
27 Evangeline Elementary	3,735,704.50
28 J. W. Faulk Elementary	3,069,681.00
31 Ernest Gallet Elementary	5,284,066.50
34 Judice Middle	2,985,403.00
36 L. Leo Judice Elementary	2,137,893.50
38 Lafayette Middle	2,790,155.00
40 Lafayette High	10,259,494.50
44 G. T. Lindon Elementary	3,398,462.00
45 Live Oak Elementary	3,781,998.50
46 Edgar Martin Middle	3,757,927.50
48 Milton Elementary	4,063,931.00
50 S. J. Montgomery Elementary	3,967,452.50
54 Myrtle Place Elementary	2,777,964.00
56 Northside High	4,384,039.50
57 Ossun Elementary	4,270,085.50
58 Plantation Elementary	3,500,982.00
60 Prairie Elementary	4,733,278.00
61 Ridge Elementary	4,128,906.50
62 Scott Middle	3,649,409.50
67 D.Thibodeaux Stem Magnet Academy	2,711,102.00
68 Truman Montessori	897,025.00
72 Career Center	1,929,528.00
74 Westside Elementary	2,059,659.00
75 New - J. W. James Elementary	4,058,071.50
76 Woodvale Elementary	3,769,595.00
78 Youngsville Middle	3,216,478.00
197 Other School Adjustments	1,465,674.00
198 Reserves - All Schools	71,338.23
199 Itinerate - All Schools	4,438,646.00
<b>Total-Schools</b>	<b>\$ 159,327,259.23</b>



**LAFAYETTE**  
PARISH SCHOOL SYSTEM

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## General Fund Expenditures

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### *Per Student Allocations*

**LAFAYETTE PARISH SCHOOL SYSTEM  
GENERAL FUND BUDGET  
PER STUDENT ALLOCATIONS (NOTE 1)  
FISCAL YEAR 2013/2014**

		(1)	Elementary	Middle	High	Career Center	TOTAL		
	K - 8	9-12	TOTAL	\$57.50/student	\$60.50/student	\$61.50/student	ALL SCHOOLS		
02	ACADIAN MIDDLE		522	\$0.00	\$31,581.00	\$0.00	\$31,581.00		
04	ACADIANA HIGH	1725	1725	0.00	0.00	106,087.50	106,087.50		
06	ALLEMAN MIDDLE	1042	1042	0.00	63,041.00	0.00	63,041.00		
08	BOUCHER ELEM.	769	769	44,217.50	0.00	0.00	44,217.50		
10	PAUL BREAUX MIDDLE	782	782	0.00	47,311.00	0.00	47,311.00		
12	BROADMOOR ELEM.	683	683	39,272.50	0.00	0.00	39,272.50		
14	BROUSSARD MIDDLE	577	577	0.00	34,908.50	0.00	34,908.50		
15	CHARLES A. BURKE ELEM.	599	599	34,442.50	0.00	0.00	34,442.50		
16	CARENCRE MIDDLE	625	625	0.00	37,812.50	0.00	37,812.50		
18	CARENCRE HEIGHTS ELEM	524	524	30,130.00	0.00	0.00	30,130.00		
20	CARENCRE HIGH		1223	0.00	0.00	75,214.50	75,214.50		
22	COMEAX HIGH		1947	0.00	0.00	119,740.50	119,740.50		
24	DREXEL ELEM.	632	632	36,340.00	0.00	0.00	36,340.00		
26	DUSON ELEM.*	230	230	21,000.00	0.00	0.00	21,000.00		
27	EVANGELINE ELEM.	703	703	40,422.50	0.00	0.00	40,422.50		
28	FAULK ELEM.	598	598	34,385.00	0.00	0.00	34,385.00		
31	ERNEST GALLETT ELEM.	1065	1065	61,237.50	0.00	0.00	61,237.50		
34	JUDICE MIDDLE	578	578	0.00	34,969.00	0.00	34,969.00		
36	LL JUDICE ELEM.	377	377	21,677.50	0.00	0.00	21,677.50		
38	LAFAYETTE MIDDLE	558	558	0.00	33,759.00	0.00	33,759.00		
40	LAFAYETTE HIGH		2463	0.00	0.00	151,474.50	151,474.50		
44	LINDON ELEM.	814	814	46,805.00	0.00	0.00	46,805.00		
45	LIVE OAK ELEM.	787	787	45,252.50	0.00	0.00	45,252.50		
46	EDGAR MARTIN MIDDLE	723	723	0.00	43,741.50	0.00	43,741.50		
48	MILTON ELEM. ***	900	900	35,132.50	17,484.50	0.00	52,617.00		
50	SJ MONTGOMERY ELEM.	613	613	35,247.50	0.00	0.00	35,247.50		
54	MYRTLE PLACE ELEM.*	288	288	21,000.00	0.00	0.00	21,000.00		
56	NORTHSIDE HIGH		755	0.00	0.00	46,432.50	46,432.50		
57	OSSUN ELEM.	807	807	46,402.50	0.00	0.00	46,402.50		
58	PLANTATION ELEM.	558	558	32,085.00	0.00	0.00	32,085.00		
60	PRAIRIE ELEM.	896	896	51,520.00	0.00	0.00	51,520.00		
61	RIDGE ELEM.	701	701	40,307.50	0.00	0.00	40,307.50		
62	SCOTT MIDDLE	699	699	0.00	42,289.50	0.00	42,289.50		
67	D.THBODEAUX CAR&TECH HGH ****	608	608	0.00	17,424.00	19,680.00	37,104.00		
72	CAREER CENTER **		302	0.00	0.00	0.00	21,000.00		
74	WESTSIDE ELEM.	392	392	22,540.00	0.00	0.00	22,540.00		
75	J. W. JAMES ELEM.	877	877	50,427.50	0.00	0.00	50,427.50		
76	WOODVALE ELEM.	620	620	35,650.00	0.00	0.00	35,650.00		
78	YOUNGSVILLE MIDDLE	838	838	0.00	50,699.00	0.00	50,699.00		
		21,985	8,415	30,400	\$825,495.00	\$455,020.50	\$518,629.50	\$21,000.00	\$1,820,145.00
198	ALL SCHOOLS - RESERVE							current	61,338.23
									\$1,881,483.23

Note: (1) Represents the projected enrollment per SIS 2/1/13 enrollment adjusted for high school students who also attend the Career Center.

\* Minimum floor of \$21,000 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.

\*\*\*\* D. Thibodeaux Career & Tech High is a 6-12 school and therefore receives a portion of their allocation for middle and high school.

Information provided by the Louisiana Department of Education SIS Report 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

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*Cost Centers*



Program/Department: BOARD  
 Budget Supervisor: Dr. Pat Cooper

Cost-Center: 1101  
 Fund: 01 GENERAL FUND  
 Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	87,600	87,600	87,600	0	87,600
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	11,671	11,566	11,771	0	11,771
7310 Purch. Services	3,990	3,990	3,990	0	3,990
7330 Staff Dev/Travel Exp	26,506	22,143	27,429	(9,900)	17,529
7410 Supplies/Materials	1,735	781	595	500	1,095
7500 Other	38,187	31,090	36,794	(5,850)	30,944
<b>Total Expenditures</b>	<b>\$169,689</b>	<b>\$157,170</b>	<b>\$168,179</b>	<b>(\$15,250)</b>	<b>\$152,929</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	9.00	9.00	9.00	0.00	9.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

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

Program/Department:  
Budget Supervisor:

SUPERINTENDENT'S OFFICE  
Dr. Pat Cooper

Cost-Center: 1102  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	153,138	172,258	193,804	0	193,804
7112 Prof Salaries	93,466	0	0	0	0
7114 ESP Salaries	0	96,318	105,667	0	105,667
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	579	0	4,208	4,208
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	13,297	18,778	23,118	(15,685)	7,433
7140 Other Salaries	8,400	8,400	8,400	0	8,400
7210 Employee Benefits	69,295	79,641	98,644	4,670	103,314
7310 Purch. Services	3,086	1,932	40,132	11,500	51,632
7330 Staff Dev/Travel Exp	5,250	4,649	3,232	3,260	6,492
7410 Supplies/Materials	3,415	9,396	6,770	0	6,770
7500 Other	946	711	17,306	179	17,485
<b>Total Expenditures</b>	<b>\$350,294</b>	<b>\$392,661</b>	<b>\$497,073</b>	<b>\$8,132</b>	<b>\$505,205</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

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

Program/Department:  
Budget Supervisor:

MARKETING & STUDENT RECRUITMENT

Cost-Center: 1103  
Fund: 01 GENERAL FUND  
Date: 08/21/13

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

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	36,073	61,067	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	63,706	67,069	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	74	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	319	152	0	0	0
7140 Other Salaries	80	0	0	0	0
7210 Employee Benefits	24,770	33,358	0	0	0
7310 Purch. Services	46,380	32,063	0	0	0
7330 Staff Dev/Travel Exp	57	365	0	0	0
7410 Supplies/Materials	4,984	16,961	0	0	0
7500 Other	40,495	18,348	0	0	0
<b>Total Expenditures</b>	<u>\$216,937</u>	<u>\$229,383</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.50	0.00	0.00	0.00
ESP FTE	1.50	1.50	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>2.50</u>	<u>3.00</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: LEGAL SERVICES  
 Budget Supervisor: Dr. Pat Cooper

Cost-Center: 1107  
 Fund: 01 GENERAL FUND  
 Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	72,010	70,698	92,295	(23,400)	68,895
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$72,010</b>	<b>\$70,698</b>	<b>\$92,295</b>	<b>(\$23,400)</b>	<b>\$68,895</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department:  
Budget Supervisor:

SUPERINTENDENT SEARCH  
Billy Guidry

Cost-Center: 1108  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**GOALS:**

Enhancing Student Achievement!

Enhancing Quality of Teacher Performance!

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	5,999	0	0	0
7330 Staff Dev/Travel Exp	0	3,754	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	165	0	0	0
<b>Total Expenditures</b>	<u>\$0</u>	<u>\$9,918</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:  
Budget Supervisor:

WORKERS' COMP. PAYMENTS  
Ramona Bernard

Cost-Center: 1109  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	2,093,471	1,991,916	2,463,350	(288,689)	2,174,661
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	405,695	343,178	437,271	(172,771)	264,500
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	364,445	338,484	358,919	30,000	388,919
<b>Total Expenditures</b>	<u>\$2,863,611</u>	<u>\$2,673,577</u>	<u>\$3,259,540</u>	<u>(\$431,460)</u>	<u>\$2,828,080</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

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

INSURANCE ADMINISTRATION  
 Ramona Bernard

**Cost-Center:** 1110  
**Fund:** 01 GENERAL FUND  
**Date:** 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	479,326	466,982	515,204	(19,061)	496,143
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	1,981,451	2,019,322	2,042,414	(86,151)	1,956,262
<b>Total Expenditures</b>	<u>\$2,460,777</u>	<u>\$2,486,304</u>	<u>\$2,557,617</u>	<u>(\$105,212)</u>	<u>\$2,452,405</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:  
Budget Supervisor:

RISK MANAGEMENT  
Ramona Bernard

Cost-Center: 1111  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	41,880	42,677	43,076	0	43,076
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	10,598	14,746	15,206	1,163	16,369
7310 Purch. Services	141,723	274,946	225,691	(33,393)	192,298
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	80	3,211	3,211	0	3,211
7500 Other	0	0	150,000	(50,000)	100,000
<b>Total Expenditures</b>	<b>\$194,280</b>	<b>\$335,579</b>	<b>\$437,184</b>	<b>(\$82,230)</b>	<b>\$354,954</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.50	0.50	0.50	0.00	0.50
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>

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



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

ELECTIONS EXPENSE  
 Dr. Pat Cooper

**Cost-Center:** 1112  
**Fund:** 01 GENERAL FUND  
**Date:** 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	73,448	17,778	12,242	127,758	140,000
<b>Total Expenditures</b>	<b>\$73,448</b>	<b>\$17,778</b>	<b>\$12,242</b>	<b>\$127,758</b>	<b>\$140,000</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department:  
Budget Supervisor:

SYSTEM TRAVEL/WORKSHOPS  
Dr. Pat Cooper

Cost-Center: 1113  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	3,931	0	3,931
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,931</b>	<b>\$0</b>	<b>\$3,931</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department: LEGAL SERVICES-ADMIN  
 Budget Supervisor: Roger Hamilton

Cost-Center: 1114  
 Fund: 01 GENERAL FUND  
 Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	1,152	2,002	2,684	(219)	2,465
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	780	1,630	2,000	0	2,000
7500 Other	0	0	350	0	350
<b>Total Expenditures</b>	<b>\$1,932</b>	<b>\$3,632</b>	<b>\$5,034</b>	<b>(\$219)</b>	<b>\$4,815</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Cost-Center: 1116  
 Fund: 01 GENERAL FUND  
 Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	225	0	880	(523)	357
7114 ESP Salaries	7,763	4,118	2,714	11,845	14,559
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	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	1,971	1,057	4,777	230	5,007
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
7500 Other	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures</b>	<u>\$9,958</u>	<u>\$5,175</u>	<u>\$8,371</u>	<u>\$11,552</u>	<u>\$19,923</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:  
Budget Supervisor:

OTHER COMMUNITY RELATIONS  
Billy Guidry

Cost-Center: 1117  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	2,263	(2,073)	190
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	4,810	0	4,810
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,073</b>	<b>(\$2,073)</b>	<b>\$5,000</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department:  
Budget Supervisor:

COMMUNITY COLLABORATION & PARTNERSHIP  
Angela Morrison

Cost-Center: 1118  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing external stakeholders with opportunities to contribute to schools and students outcomes;act as a conduit for positive adults to provide mentoring services; and ensure the usefulness of a parent portal on the website.

Enhancing Quality of Teacher Performance! The goal of enhancing teacher performance will be addressed by providing a point of entry for community organizations and groups to share resources in support of teacher outcomes;provide accurate information to external mediums that communicate school data and practices that advance teacher performance;ensure the timeliness and accuracy of the district's website for communicating and platform for exchange of information;and connect business partners to opportunities that support high quality teacher performance.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	153,526	(13,149)	140,377
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	64,679	(2,251)	62,428
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	599	(184)	415
7140 Other Salaries	0	0	10,510	(3,305)	7,205
7210 Employee Benefits	0	0	63,726	18,248	81,974
7310 Purch. Services	0	0	27,479	5,603	33,082
7330 Staff Dev/Travel Exp	0	0	806	0	806
7410 Supplies/Materials	0	0	12,155	(3,204)	8,951
7500 Other	0	0	41,457	2,492	43,949
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,937</b>	<b>\$4,250</b>	<b>\$379,187</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	2.00	0.00	2.00
ESP FTE	0.00	0.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

(19)Due to this cost center being added in the 12/13 FY, no historical data is available.

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

PERSONNEL  
 Bruce Leininger

**Cost-Center:** 1202  
**Fund:** 01 GENERAL FUND  
**Date:** 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	335,890	345,207	297,017	(7,922)	289,095
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	207,143	186,558	210,195	(14,374)	195,821
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	4,887	6,300	8,459	(4,771)	3,688
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	22,870	28,383	49,060	(12,721)	36,339
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	276,385	263,821	326,433	13,844	340,277
7310 Purch. Services	122,080	126,154	183,089	64,851	247,940
7330 Staff Dev/Travel Exp	3,389	4,146	7,859	(4,382)	3,477
7410 Supplies/Materials	42,297	18,004	45,525	47	45,572
7500 Other	5,057	22,681	4,403	2,417	6,820
<b>Total Expenditures</b>	<b>\$1,019,998</b>	<b>\$1,001,254</b>	<b>\$1,132,040</b>	<b>\$36,989</b>	<b>\$1,169,029</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	4.00	4.00	4.00	0.00	4.00
ESP FTE	6.00	6.00	6.00	0.00	6.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

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

Program/Department: MAINTENANCE  
 Budget Supervisor: Thad Welch

Cost-Center: 1203  
 Fund: 01 GENERAL FUND  
 Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	68,858	111,398	-	85,204	85,204
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	1,535,812	1,605,752	1,502,153	(89,251)	1,412,902
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	50,313	21,204	47,169	(2,055)	45,114
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	173,738	175,256	193,600	(72,830)	120,770
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	630,279	762,241	733,612	523,842	1,257,454
7310 Purch. Services	1,589,479	1,450,225	1,347,524	1,800,764	3,148,288
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	1,261,267	1,278,345	1,315,711	(611,980)	703,731
7500 Other	(33,002)	(26,802)	(16,069)	0	(16,069)
<b>Total Expenditures</b>	<u>\$5,276,744</u>	<u>\$5,377,617</u>	<u>\$5,123,700</u>	<u>\$1,633,695</u>	<u>\$6,757,394</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	0.00	1.00	1.00
ESP FTE	51.00	50.00	47.00	(6.00)	41.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>52.00</u>	<u>51.00</u>	<u>47.00</u>	<u>(5.00)</u>	<u>42.00</u>

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



Program/Department: CHILD WELFARE & ATTENDANCE  
 Budget Supervisor: Steve Fruge

Cost-Center: 1206  
 Fund: 01 GENERAL FUND  
 Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	288,935	290,275	286,869	1,464	288,333
7112 Prof Salaries	44,794	44,417	44,417	(44,417)	0
7114 ESP Salaries	58,398	59,063	82,348	(1,396)	80,952
7121 Prof Substitutes	240	276	5,098	(4,348)	750
7124 ESP Substitutes	348	0	945	37	982
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	3,964	0	0	0	0
7210 Employee Benefits	75,025	115,884	139,236	11,151	150,387
7310 Purch. Services	9,631	9,222	7,769	10,333	18,102
7330 Staff Dev/Travel Exp	4,684	5,255	5,459	1,741	7,200
7410 Supplies/Materials	1,803	4,093	7,734	(398)	7,336
7500 Other	3,227	1,589	2,772	3,761	6,533
<b>Total Expenditures</b>	<u>\$491,049</u>	<u>\$530,073</u>	<u>\$582,647</u>	<u>(\$22,072)</u>	<u>\$560,575</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	6.00	6.00	6.00	(1.00)	5.00
ESP FTE	2.00	2.00	2.00	1.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>0.00</u>	<u>8.00</u>

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

Program/Department: DISCIPLINE CENTER  
 Budget Supervisor: Steve Fruge

Cost-Center: 1207  
 Fund: 01 GENERAL FUND  
 Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	791,260	804,429	521,486	244,547	766,033
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	120	0	0	0
7124 ESP Substitutes	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	227,613	245,023	204,819	142,611	347,430
7310 Purch. Services	0	0	100	0	100
7330 Staff Dev/Travel Exp	1,330	1,391	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$1,020,202</u>	<u>\$1,050,963</u>	<u>\$726,405</u>	<u>\$387,158</u>	<u>\$1,113,563</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	16.00	16.00	41.00	0.00	41.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>16.00</u>	<u>16.00</u>	<u>41.00</u>	<u>0.00</u>	<u>41.00</u>

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

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

Cost-Center: 1213  
 Fund: 01 GENERAL FUND  
 Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	5,340,894	5,070,778	5,124,900	377,443	5,502,343
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	(240,455)	(245,232)	(276,610)	0	(276,610)
<b>Total Expenditures</b>	<b>\$5,100,439</b>	<b>\$4,825,546</b>	<b>\$4,848,290</b>	<b>\$377,443</b>	<b>\$5,225,733</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department: HVAC MAINTENANCE  
 Budget Supervisor: Kyle Bordelon/Thad Welch

Cost-Center: 1222  
 Fund: 01 GENERAL FUND  
 Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	76,191	74,218	78,000	(3,412)	74,588
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$76,191</u>	<u>\$74,218</u>	<u>\$78,000</u>	<u>(\$3,412)</u>	<u>\$74,588</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:  
Budget Supervisor:

PHYSICAL PLANT & GROUNDS  
Thad Welch

Cost-Center: 1224  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	304,600	301,613	500,517	22,808	523,325
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	1,100	0	3,324	0	3,324
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	120,263	128,587	200,285	81,659	281,944
7310 Purch. Services	280,714	284,588	271,578	134,268	405,846
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	386,607	393,223	516,004	(145,000)	371,004
7500 Other	0	0	250	1,000	1,250
<b>Total Expenditures</b>	<b>\$1,093,284</b>	<b>\$1,108,011</b>	<b>\$1,491,958</b>	<b>\$94,735</b>	<b>\$1,586,693</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	12.00	12.00	20.00	0.00	20.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>12.00</b>	<b>12.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>

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

Program/Department:  
Budget Supervisor:

MIDDLE SCHOOL SUMMER PROGRAM  
Karen Williams

Cost-Center: 1226  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	7,398	5,050	4,100	0	4,100
7112 Prof Salaries	47,203	57,269	64,775	0	64,775
7114 ESP Salaries	4,183	3,094	5,601	0	5,601
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	124	0	124
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	12,046	14,303	19,367	2,012	21,379
7310 Purch. Services	1,675	1,675	2,064	(464)	1,600
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	759	873	716	464	1,179
7500 Other	80	86	80	0	80
<b>Total Expenditures</b>	<u>\$73,344</u>	<u>\$82,350</u>	<u>\$96,826</u>	<u>\$2,012</u>	<u>\$98,838</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department: HIGH SCHOOL SUMMER PROGRAM,  
 Budget Supervisor: Karen Williams

Cost-Center: 1227  
 Fund: 01 GENERAL FUND  
 Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	361	3,780	4,512	0	4,512
7112 Prof Salaries	57,063	57,922	75,186	0	75,186
7114 ESP Salaries	3,330	0	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	12,782	13,962	21,619	2,051	23,670
7310 Purch. Services	5,025	(1,287)	2,589	700	3,289
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	1,071	1,364	2,067	(700)	1,367
7500 Other	138	206	369	0	369
<b>Total Expenditures</b>	<b>\$79,769</b>	<b>\$75,947</b>	<b>\$109,260</b>	<b>\$2,051</b>	<b>\$111,311</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department:  
Budget Supervisor:

LEAP REMEDIATION SUMMER SCHOOL  
Karen Williams

Cost-Center: 1229  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	10,580	0	13,850	13,850
7112 Prof Salaries	19,850	285,902	295,517	7,068	302,584
7114 ESP Salaries	0	5,811	7,451	532	7,984
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	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	4,273	72,158	78,794	14,152	92,946
7310 Purch. Services	0	3,597	3,500	0	3,500
7330 Staff Dev/Travel Exp	2,946	81,874	0	78,535	78,535
7410 Supplies/Materials	3,439	12,742	28,331	(10,928)	17,403
7500 Other	0	3,806	6,250	(2,210)	4,040
<b>Total Expenditures</b>	<b>\$30,508</b>	<b>\$476,471</b>	<b>\$419,843</b>	<b>\$100,999</b>	<b>\$520,842</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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



Program/Department: VEHICLE MAINTENANCE  
 Budget Supervisor: Thad Welch

Cost-Center: 1231  
 Fund: 01 GENERAL FUND  
 Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	199,836	192,020	204,759	0	204,759
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	11,600	0	11,600
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	8,111	9,457	9,917	(3,758)	6,159
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	76,156	77,217	83,100	14,744	97,844
7310 Purch. Services	1,103,980	1,359,272	1,599,198	(79,314)	1,519,884
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	272,069	203,964	274,367	(54,800)	219,567
7500 Other	(178,406)	(191,962)	(99,800)	300	(99,500)
<b>Total Expenditures</b>	<u>\$1,481,746</u>	<u>\$1,649,968</u>	<u>\$2,083,141</u>	<u>(\$122,828)</u>	<u>\$1,960,313</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	5.00	5.00	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>	<u>5.00</u>

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

Program/Department:  
Budget Supervisor:

CUSTODIAL OPERATIONS  
Thad Welch

Cost-Center: 1233  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	11,511	0	99,800	99,800
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	180,080	170,707	277,037	(82,463)	194,574
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	284,839	319,516	243,718	9,974	253,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	33,547	47,849	131,345	(93,468)	37,877
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	101,974	122,998	177,657	2,224	179,881
7310 Purch. Services	1,096	1,643	49,584	(46,300)	3,284
7330 Staff Dev/Travel Exp	98	0	286	0	286
7410 Supplies/Materials	280,418	821,686	293,641	13,376	307,017
7500 Other	0	321	343	112	455
<b>Total Expenditures</b>	<u>\$882,053</u>	<u>\$1,496,232</u>	<u>\$1,173,611</u>	<u>(\$96,746)</u>	<u>\$1,076,865</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	2.00	2.00
ESP FTE	1.00	1.00	4.50	(4.00)	0.50
Other FTE	6.00	6.00	4.50	1.75	6.25
<b>FTE Totals</b>	<u>7.00</u>	<u>7.00</u>	<u>9.00</u>	<u>(0.25)</u>	<u>8.75</u>

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

Program/Department: NATIONAL BOARD CERTIFICATION  
 Budget Supervisor: Bruce Leininger

Cost-Center: 1237  
 Fund: 01 GENERAL FUND  
 Date: 08/21/13

**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 the 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 state mandated programs for eligible staff. Origination of this program was designed to enhance teacher performance in the classroom.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 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	596,842	0	596,842
7210 Employee Benefits	0	0	142,301	28,696	170,997
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
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$739,143</b>	<b>\$28,696</b>	<b>\$767,839</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

(19)Due to this cost center being added in the 12/13 FY, no historical data is available.

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

Program/Department: HEALTH & WELLNESS  
 Budget Supervisor: Bradley Cruice

Cost-Center: 1238  
 Fund: 01 GENERAL FUND  
 Date: 08/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by improving access to quality physical and mental health care, to enhance academic achievement by removing barriers to learning.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by creating a healthy and safe school environment for students and staff.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	214,904	(10,031)	204,873
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	98,326	0	98,326
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	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	111,271	9,598	120,869
7310 Purch. Services	0	0	5,064	(516)	4,548
7330 Staff Dev/Travel Exp	0	0	2,792	(792)	2,000
7410 Supplies/Materials	0	0	3,892	1,108	5,000
7500 Other	0	0	1,300	(89)	1,211
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$437,549</b>	<b>(\$722)</b>	<b>\$436,827</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	3.00	0.00	3.00
ESP FTE	0.00	0.00	1.00	0.00	1.00
Other FTE	0.00	0.00	3.00	0.00	3.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

(19)Due to this cost center being added in the 12/13 FY, no historical data is available.

Program/Department: MENTAL HEALTH SERVICES  
 Budget Supervisor: Jody West

Cost-Center: 1239  
 Fund: 01 GENERAL FUND  
 Date: 08/21/13

**GOALS:**

Enhancing Student Achievement The goal of enhancing student achievement will be addressed by improving access to quality mental health care and to enhance academic achievement of students by removing barriers to learning.

Enhancing Quality of Teacher Performance! The goal of enhancing quality teacher performance will be addressed by improving access to quality mental health care for students and enhance academic achievement to allow for the potential for improved teacher performance.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	525,402	42,143	567,545
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	152,974	42,728	195,702
7310 Purch. Services	0	0	8,836	5,954	14,790
7330 Staff Dev/Travel Exp	0	0	0	13,883	13,883
7410 Supplies/Materials	0	0	13,551	(3,573)	9,978
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,763</b>	<b>\$101,135</b>	<b>\$801,898</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	13.00	0.00	13.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>

(19)Due to this cost center being added in the 12/13 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: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	104,987	105,928	106,867	0	106,867
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	44,924	45,397	45,397	0	45,397
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	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	43,847	47,341	48,818	12,145	60,963
7310 Purch. Services	588	490	588	0	588
7330 Staff Dev/Travel Exp	37	263	565	0	565
7410 Supplies/Materials	685	832	998	(31)	967
7500 Other	220	320	573	0	573
<b>Total Expenditures</b>	<u>\$195,288</u>	<u>\$200,571</u>	<u>\$203,806</u>	<u>\$12,114</u>	<u>\$215,920</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>

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

Program/Department:  
Budget Supervisor:

FINANCE & PAYROLL  
Matthew Dugas

Cost-Center: 1302  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	157,553	159,005	160,457	0	160,457
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	178,145	193,387	174,217	0	174,217
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	6,168	0	4,213	0	4,213
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	33,269	34,549	35,056	0	35,056
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	111,742	127,002	124,434	14,038	138,472
7310 Purch. Services	92,885	86,045	81,806	1,249	83,055
7330 Staff Dev/Travel Exp	549	129	1,262	0	1,262
7410 Supplies/Materials	18,510	10,580	15,261	(2,000)	13,261
7500 Other	17,270	17,411	18,400	0	18,400
<b>Total Expenditures</b>	<b>\$616,091</b>	<b>\$628,109</b>	<b>\$615,106</b>	<b>\$13,287</b>	<b>\$628,393</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	2.00	2.00	2.00	0.00	2.00
ESP FTE	5.00	5.00	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

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

Program/Department:  
Budget Supervisor:

PURCHASING  
Lee Francis

Cost-Center: 1303  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	44,103	53,385	53,972	0	53,972
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	68,122	75,545	77,610	0	77,610
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	13,488	0	10,571	0	10,571
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	38,731	50,267	52,640	3,486	56,126
7310 Purch. Services	12,583	4,631	6,565	(165)	6,400
7330 Staff Dev/Travel Exp	78	154	200	(42)	158
7410 Supplies/Materials	4,518	2,732	4,419	0	4,419
7500 Other	407	354	555	0	555
<b>Total Expenditures</b>	<b>\$182,030</b>	<b>\$187,068</b>	<b>\$206,532</b>	<b>\$3,279</b>	<b>\$209,811</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

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



Program/Department: COMPUTER SERVICES  
 Budget Supervisor: LaShona Dickerson

Cost-Center: 1304  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	366,303	366,285	454,483	(92,516)	361,967
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	23,191	55,332	44,784	4,870	49,654
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	6,317	(6,317)	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	1,000	0	1,000
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	110,995	135,339	129,426	29,955	159,381
7310 Purch. Services	352,222	449,722	426,766	103,656	530,423
7330 Staff Dev/Travel Exp	705	69	2,344	0	2,344
7410 Supplies/Materials	11,491	38,060	77,075	10,645	87,719
7500 Other	0	0	25,898	(24,058)	1,840
<b>Total Expenditures</b>	<b>\$864,907</b>	<b>\$1,044,806</b>	<b>\$1,168,093</b>	<b>\$26,235</b>	<b>\$1,194,328</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	7.00	7.00	7.00	(1.00)	6.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>(1.00)</b>	<b>7.00</b>

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

Program/Department:  
Budget Supervisor:

WAREHOUSE  
Pat Credeur

Cost-Center: 1306  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	52,365	52,857	61,702	6,954	68,656
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	226,060	241,268	244,105	7,091	251,196
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	14,465	7,634	10,500	0	10,500
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	1,859	2,831	3,500	0	3,500
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	97,052	122,619	133,042	11,499	144,541
7310 Purch. Services	13,120	18,502	22,978	0	22,978
7330 Staff Dev/Travel Exp	0	0	86	0	86
7410 Supplies/Materials	9,400	10,388	10,128	(356)	9,772
7500 Other	2,163	3,589	500	0	500
<b>Total Expenditures</b>	<b>\$416,483</b>	<b>\$459,688</b>	<b>\$486,541</b>	<b>\$25,188</b>	<b>\$511,729</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	8.00	8.00	8.00	0.00	8.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

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

Program/Department:  
Budget Supervisor:

GENERAL & ADMINISTRATIVE  
Billy Guidry

Cost-Center: 1307  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	16,026	16,209	0	16,209
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	1,500	0	1,500
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	15,843	0	0	0	0
7210 Employee Benefits	1,212	1,226	1,367	(13)	1,354
7310 Purch. Services	114,828	101,406	103,997	0	103,997
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	4,304	4,381	7,100	(395)	6,705
7500 Other	6,991	7,645	9,840	0	9,840
<b>Total Expenditures</b>	<b>\$143,178</b>	<b>\$130,683</b>	<b>\$140,013</b>	<b>(\$408)</b>	<b>\$139,605</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.50	0.50	0.50	0.00	0.50
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>

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

Program/Department: LAND MANAGEMENT  
 Budget Supervisor: Matthew Dugas

Cost-Center: 1308  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	4,040	6,287	13,971	629	14,600
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$4,040</b>	<b>\$6,287</b>	<b>\$13,971</b>	<b>\$629</b>	<b>\$14,600</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department:  
Budget Supervisor:

TRANSPORTATION  
Damon Evans

Cost-Center: 1309  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	185,640	154,397	156,052	0	156,052
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	11,207,997	11,257,506	10,891,800	243,338	11,135,138
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	542,499	595,398	224,256	0	224,256
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	21,862	35,579	40,438	0	40,438
7140 Other Salaries	418,617	435,576	251,282	0	251,282
7210 Employee Benefits	3,366,170	3,639,024	3,784,897	338,121	4,123,018
7310 Purch. Services	1,392,434	1,446,945	1,821,543	(44,833)	1,776,710
7330 Staff Dev/Travel Exp	0	0	2,898	0	2,898
7410 Supplies/Materials	16,797	9,325	95,287	97,500	192,787
7500 Other	(735,038)	(683,306)	(506,920)	45,000	(461,920)
<b>Total Expenditures</b>	<b>\$16,416,979</b>	<b>\$16,890,446</b>	<b>\$16,761,533</b>	<b>\$679,126</b>	<b>\$17,440,659</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	3.00	3.00	2.00	0.00	2.00
ESP FTE	378.00	370.00	375.00	(4.00)	371.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>381.00</b>	<b>373.00</b>	<b>377.00</b>	<b>(4.00)</b>	<b>373.00</b>

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

Program/Department:  
Budget Supervisor:

SCHOOL FOOD SERVICE  
Billy Guidry

Cost-Center: 1310  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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
7500 Other	3,234	5,544	19,132	(383)	18,749
<b>Total Expenditures</b>	<b>\$3,234</b>	<b>\$5,544</b>	<b>\$19,132</b>	<b>(\$383)</b>	<b>\$18,749</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department:  
Budget Supervisor:

SCHOOL ACCOUNTING AUDITOR  
Stacey Ashy

Cost-Center: 1311  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	107,031	107,245	111,342	0	111,342
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	31,320	31,686	32,052	0	32,052
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	1,539	0	1,539
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	39,755	43,606	46,724	4,129	50,853
7310 Purch. Services	607	380	2,094	(100)	1,994
7330 Staff Dev/Travel Exp	795	575	1,207	0	1,207
7410 Supplies/Materials	1,912	4,710	5,815	0	5,815
7500 Other	0	0	450	0	450
<b>Total Expenditures</b>	<b>\$181,420</b>	<b>\$188,203</b>	<b>\$201,223</b>	<b>\$4,029</b>	<b>\$205,252</b>
<b>STAFF FTE:</b>					
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
<b>FTE Totals</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

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

Program/Department:  
Budget Supervisor:

BUDGET & ACCOUNTING  
Stephanie Richard

Cost-Center: 1312  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	404,317	382,195	419,858	1,972	421,830
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	257,472	239,753	284,828	4,023	288,851
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	112	112
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	17	275	2,720	(1,720)	1,000
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	214,110	219,577	214,944	52,453	267,397
7310 Purch. Services	549	737	0	800	800
7330 Staff Dev/Travel Exp	15	0	143	0	143
7410 Supplies/Materials	13,826	15,555	14,755	235	14,990
7500 Other	60	12	0	200	200
<b>Total Expenditures</b>	<b>\$890,367</b>	<b>\$858,105</b>	<b>\$937,248</b>	<b>\$58,075</b>	<b>\$995,323</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	7.00	7.00	7.00	0.00	7.00
ESP FTE	8.00	8.00	9.00	0.00	9.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>

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: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	46,515	100,124	140,000	5,000	145,000
7500 Other	(94,077)	(117,221)	(105,000)	(10,000)	(115,000)
<b>Total Expenditures</b>	<b>(\$47,562)</b>	<b>(\$17,096)</b>	<b>\$35,000</b>	<b>(\$5,000)</b>	<b>\$30,000</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department:  
Budget Supervisor:

GENERAL & ADMIN - TELECOMMUNICATIONS  
LaShona Dickerson

Cost-Center: 1314  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	12,892	14,870	33,705	(10,000)	23,705
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	5,000	(4,500)	500
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$12,892</u>	<u>\$14,870</u>	<u>\$38,705</u>	<u>(\$14,500)</u>	<u>\$24,205</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:  
Budget Supervisor:

GENERAL & ADMIN - COPIERS  
LaShona Dickerson

Cost-Center: 1315  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	39,276	39,585	45,380	(30,000)	15,380
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	17,291	17,429	19,700	0	19,700
7500 Other	(18,930)	(19,181)	(23,400)	0	(23,400)
<b>Total Expenditures</b>	<b>\$37,637</b>	<b>\$37,833</b>	<b>\$41,680</b>	<b>(\$30,000)</b>	<b>\$11,680</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department: GRANT COMPLIANCE  
 Budget Supervisor: Billy Guidry

Cost-Center: 1323  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	225	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
7500 Other	653,730	647,674	50,000	0	50,000
<b>Total Expenditures</b>	<b>\$653,730</b>	<b>\$647,899</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

DEPUTY SUPERINTENDENT - INSTRUCTIONAL SERVICES  
 Sandra Billeaudeau

**Cost-Center:** 1401  
**Fund:** 01 GENERAL FUND  
**Date:** 8/21/13

**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.

	2010-11	2011-12	2012-13	CHANGE	2013-14 ADOPTED BUDGET
	ACTUAL	ACTUAL	BUDGET		
7111 Admin Salaries	116,272	144,077	115,485	(1,034)	114,451
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	241,328	240,176	245,209	(56,951)	188,258
7121 Prof Substitutes	0	0	18,521	(16,721)	1,800
7124 ESP Substitutes	0	0	6,334	0	6,334
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	300	0	8,400	(5,000)	3,400
7210 Employee Benefits	109,309	123,339	104,399	(340)	104,059
7310 Purch. Services	61,944	45,484	22,780	5,359	28,139
7330 Staff Dev/Travel Exp	65	46	4,557	0	4,557
7410 Supplies/Materials	8,068	3,076	17,038	(3,410)	13,628
7500 Other	198,503	175,278	247,474	2,500	249,974
<b>Total Expenditures</b>	<b>\$735,787</b>	<b>\$731,477</b>	<b>\$790,197</b>	<b>(\$75,596)</b>	<b>\$714,601</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	7.00	7.00	6.00	(1.00)	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>(1.00)</b>	<b>6.00</b>

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

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

K-12 MATH & SCIENCE  
 Penny Gennuso

**Cost-Center:** 1402  
**Fund:** 01 GENERAL FUND  
**Date:** 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing of teaching material, supplies, and equipment which help enhance learning the Common Core State Standards in math or providing professional development for math and science 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 Common Core Standards and strategies that will be used in their classroom to fully implement the Common Core State Standards. The teachers will be encouraged to share their knowledge gained with other teachers in the parish.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	74,354	0	74,354
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	446	(46)	400
7140 Other Salaries	0	0	0	400	400
7210 Employee Benefits	0	0	19,431	2,158	21,589
7310 Purch. Services	0	0	4,199	1,629	5,828
7330 Staff Dev/Travel Exp	0	0	1,265	(265)	1,000
7410 Supplies/Materials	0	0	29,998	(274)	29,724
7500 Other	0	0	10,830	400	11,230
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,523</b>	<b>\$4,002</b>	<b>\$144,525</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

(19) Due to this cost center being added in the 12/13 FY, no historical data is available.

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: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	94,129	94,927	95,726	64,133	159,859
7112 Prof Salaries	0	0	49,225	(4,195)	45,030
7114 ESP Salaries	75,941	54,645	85,909	(10,909)	75,000
7121 Prof Substitutes	3,153	1,935	2,069	0	2,069
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	278	(278)	0
7140 Other Salaries	21,480	29,358	36,162	(5,644)	30,518
7210 Employee Benefits	35,397	41,803	61,396	32,156	93,552
7310 Purch. Services	89,876	93,461	115,142	(17,700)	97,442
7330 Staff Dev/Travel Exp	14,620	11,214	16,282	589	16,871
7410 Supplies/Materials	215,106	241,220	295,707	26,237	321,944
7500 Other	5,984	5,587	149,423	12,718	162,141
<b>Total Expenditures</b>	<b>\$555,687</b>	<b>\$574,151</b>	<b>\$907,319</b>	<b>\$97,107</b>	<b>\$1,004,426</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	2.00	1.00	3.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>3.00</b>

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

Program/Department:  
Budget Supervisor:

SPECIAL EDUCATION PROGRAMS  
Bart Thibodeaux

Cost-Center: 1404  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	195,451	197,578	196,778	(5,719)	191,059
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	78,445	80,176	108,371	(27,647)	80,724
7121 Prof Substitutes	0	320	300	0	300
7124 ESP Substitutes	0	0	200	0	200
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	1,129	0	884	0	884
7140 Other Salaries	0	800	10,800	0	10,800
7210 Employee Benefits	36,446	96,896	95,617	7,309	102,926
7310 Purch. Services	11,832	11,866	13,050	0	13,050
7330 Staff Dev/Travel Exp	88,976	83,924	90,935	0	90,935
7410 Supplies/Materials	3,542	0	3,270	(129)	3,141
7500 Other	24,241	19,477	12,905	0	12,905
<b>Total Expenditures</b>	<b>\$440,062</b>	<b>\$491,036</b>	<b>\$533,110</b>	<b>(\$26,186)</b>	<b>\$506,924</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	2.50	2.50	2.50	0.00	2.50
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>	<b>4.50</b>

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



Program/Department: LPSS MEDIA CENTER  
 Budget Supervisor: Patrick Hanisee

Cost-Center: 1405  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by continuing to providing schools, teachers, and classrooms with needed media center resources and materials to better address identified student needs in addressing Common Core State Standards and preparation for state testing. The use of current resources and materials will directly impact the teaching and learning process and will positively enhance student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers with teaching resources and materials available in the media center that will directly relate to the individual needs of each teacher that are directly related to the student classroom needs addressing Common Core State Standards and Compass. Teacher preparation is vital to successful quality performance and current resources that assist in providing the necessary rigor and relevance will expand overall knowledge of effective teaching thus enhancing their teaching performance.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7112 Prof Salaries	75,128	75,903	76,678	0	76,678
7114 ESP Salaries	48,988	49,653	50,318	0	50,318
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	5,082	1,796	10,444	(9,429)	1,015
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	399	1,797	(1,297)	500
7140 Other Salaries	7,317	3,490	10,134	(7,799)	2,335
7210 Employee Benefits	44,641	48,815	53,517	30	53,547
7310 Purch. Services	88,687	78,387	78,032	567	78,599
7330 Staff Dev/Travel Exp	1,195	1,833	1,600	0	1,600
7410 Supplies/Materials	32,722	31,724	33,434	(6,887)	26,547
7500 Other	740	756	602	211	813
<b>Total Expenditures</b>	<u>\$304,501</u>	<u>\$292,755</u>	<u>\$316,555</u>	<u>(\$24,603)</u>	<u>\$291,952</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>

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

Program/Department:  
Budget Supervisor:

PUPIL APPRAISAL PROGRAM  
Bart Thibodeaux

Cost-Center: 1406  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	2,175,531	1,970,551	1,886,533	(106,380)	1,780,153
7114 ESP Salaries	84,578	85,425	86,507	0	86,507
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	2,000	1,500	1,000	0	1,000
7210 Employee Benefits	589,945	604,101	548,970	153,428	702,398
7310 Purch. Services	1,958	731	3,497	0	3,497
7330 Staff Dev/Travel Exp	22,000	24,617	31,627	7,622	39,249
7410 Supplies/Materials	0	0	500	0	500
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$2,876,012</b>	<b>\$2,686,926</b>	<b>\$2,558,634</b>	<b>\$54,670</b>	<b>\$2,613,304</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	33.00	33.00	29.00	0.00	29.00
ESP FTE	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>36.00</b>	<b>36.00</b>	<b>32.00</b>	<b>0.00</b>	<b>32.00</b>

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

Program/Department:  
Budget Supervisor:

K-5 SCIENCE & MATH

Cost-Center: 1407  
Fund: 01 GENERAL FUND  
Date: 8/21/13

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

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	85,204	85,979	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	1,100	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	50,911	12,600	0	0	0
7210 Employee Benefits	35,770	31,279	0	0	0
7310 Purch. Services	2,518	1,171	0	0	0
7330 Staff Dev/Travel Exp	1,591	2,936	0	0	0
7410 Supplies/Materials	6,648	3,629	0	0	0
7500 Other	4,792	530	0	0	0
<b>Total Expenditures</b>	<b>\$188,534</b>	<b>\$138,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department:  
Budget Supervisor:

K-5 ENGLISH/LANGUAGE ARTS/READING

Cost-Center: 1408  
Fund: 01 GENERAL FUND  
Date: 8/21/13

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

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	78,228	79,003	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	522	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	9,200	12,040	0	0	0
7210 Employee Benefits	24,258	28,278	0	0	0
7310 Purch. Services	3,449	6,539	0	0	0
7330 Staff Dev/Travel Exp	1,551	1,316	0	0	0
7410 Supplies/Materials	4,772	6,367	0	0	0
7500 Other	21,277	9,735	0	0	0
<b>Total Expenditures</b>	<u>\$142,736</u>	<u>\$143,802</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department: DYSLEXIA,504,SBLC,RTI  
 Budget Supervisor:

Cost-Center: 1409  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

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

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	74,077	74,593	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	290	65	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	19,044	23,919	0	0	0
7210 Employee Benefits	28,056	32,811	0	0	0
7310 Purch. Services	19,872	25,404	0	0	0
7330 Staff Dev/Travel Exp	746	1,085	0	0	0
7410 Supplies/Materials	48,280	36,507	0	0	0
7500 Other	14,092	8,277	0	0	0
<b>Total Expenditures</b>	<b>\$204,457</b>	<b>\$202,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department:  
Budget Supervisor:

ATHLETICS & PHYSICAL EDUCATION  
Bobby Badeaux

Cost-Center: 1410  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11	2011-12	2012-13	CHANGE	2013-14 ADOPTED BUDGET
	ACTUAL	ACTUAL	BUDGET		
7111 Admin Salaries	89,079	89,854	90,629	0	90,629
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	1,690	3,160	2,384	(500)	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	5,486	3,664	2,113	1,281	3,394
7210 Employee Benefits	25,288	28,670	30,157	2,163	32,320
7310 Purch. Services	11,212	11,635	12,207	(150)	12,057
7330 Staff Dev/Travel Exp	2,093	1,651	2,286	0	2,286
7410 Supplies/Materials	77,009	77,341	78,213	22,505	100,718
7500 Other	4,162	3,705	5,625	5,414	11,039
<b>Total Expenditures</b>	<u>\$216,019</u>	<u>\$219,679</u>	<u>\$223,614</u>	<u>\$30,713</u>	<u>\$254,327</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<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: K-12 MUSIC  
 Budget Supervisor:

Cost-Center: 1411  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

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

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	1,005	955	0	0	0
7124 ESP Substitutes	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	105	101	0	0	0
7310 Purch. Services	23,062	14,535	0	0	0
7330 Staff Dev/Travel Exp	5,876	9,339	0	0	0
7410 Supplies/Materials	124,389	173,204	0	0	0
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$154,437</u>	<u>\$198,135</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:  
Budget Supervisor:

6-12 ENGLISH, FOREIGN LANG,SPEECH & VISUAL ARTS Cost-Center:

1412

Fund: 01 GENERAL FUND

Date:

8/21/13

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

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	87,216	93,705	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	1,025	2,153	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	158	79	0	0	0
7140 Other Salaries	11,639	2,940	0	0	0
7210 Employee Benefits	21,390	26,623	0	0	0
7310 Purch. Services	5,948	8,535	0	0	0
7330 Staff Dev/Travel Exp	8,365	8,704	0	0	0
7410 Supplies/Materials	7,289	11,147	0	0	0
7500 Other	5,183	6,579	0	0	0
<b>Total Expenditures</b>	<b>\$148,212</b>	<b>\$160,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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



Program/Department: 6-12 SCIENCE & MATH  
 Budget Supervisor:

Cost-Center: 1413  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

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

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	41,005	73,578	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	2,795	1,725	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	111	0	0	0
7140 Other Salaries	7,920	17,430	0	0	0
7210 Employee Benefits	10,904	23,081	0	0	0
7310 Purch. Services	4,105	8,295	0	0	0
7330 Staff Dev/Travel Exp	521	1,646	0	0	0
7410 Supplies/Materials	24,428	20,380	0	0	0
7500 Other	15,794	3,357	0	0	0
<b>Total Expenditures</b>	<u>\$107,472</u>	<u>\$149,602</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department: LEAP  
 Budget Supervisor: Karen Williams

Cost-Center: 1414  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

**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 re-teaching 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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	23,469	31,935	0	37,620	37,620
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	14,440	760	5,866	0	5,866
7210 Employee Benefits	7,852	8,186	11,285	1,174	12,459
7310 Purch. Services	81	628	2,000	(2,000)	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	8,713	7,269	5,798	8,269	14,067
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$54,555</u>	<u>\$48,778</u>	<u>\$24,949</u>	<u>\$45,063</u>	<u>\$70,012</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

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

INSTRUCTIONAL TECHNOLOGY  
 LaShona Dickerson

**Cost-Center:** 1415  
**Fund:** 01 GENERAL FUND  
**Date:** 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	307,297	299,618	418,465	(6,624)	411,841
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	313,501	314,814	567,226	(53,361)	513,865
7121 Prof Substitutes	0	0	11,005	(6,005)	5,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	8,044	7,940	14,450	22,565	37,015
7140 Other Salaries	80,968	65,423	105,000	0	105,000
7210 Employee Benefits	211,260	229,576	335,734	63,648	399,382
7310 Purch. Services	657,480	640,130	692,085	(489,901)	202,184
7330 Staff Dev/Travel Exp	11,584	11,204	19,200	(1,700)	17,500
7410 Supplies/Materials	171,788	266,805	146,691	364,218	510,909
7500 Other	1,207	1,836	4,750	0	4,750
<b>Total Expenditures</b>	<b>\$1,763,129</b>	<b>\$1,837,347</b>	<b>\$2,314,606</b>	<b>(\$107,160)</b>	<b>\$2,207,446</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	9.00	9.00	7.00	0.00	7.00
ESP FTE	4.00	4.00	11.00	2.00	13.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>13.00</b>	<b>13.00</b>	<b>18.00</b>	<b>2.00</b>	<b>20.00</b>

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

Program/Department:  
Budget Supervisor:

K-12 ENGLISH & LANGUAGE ARTS  
Kelly Gonzalez

Cost-Center: 1417  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by developing the capacity of district ELA teachers to meet the individual needs of students by using assessment to drive instruction.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing professional development to further their knowledge in the area of teaching reading and writing and by providing the necessary materials to support instruction.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	73,579	0	73,579
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	11,500	(7,609)	3,891
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	200	0	200
7140 Other Salaries	0	0	14,551	1,741	16,292
7210 Employee Benefits	0	0	24,497	6,505	31,002
7310 Purch. Services	0	0	5,768	3,885	9,653
7330 Staff Dev/Travel Exp	0	0	1,406	0	1,406
7410 Supplies/Materials	0	0	5,089	4,484	9,573
7500 Other	0	0	21,187	175	21,362
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$157,777</b>	<b>\$9,181</b>	<b>\$166,958</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

(19) Due to this cost center being added in the 12/13 FY, no historical data is available.

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

Program/Department:  
Budget Supervisor:

DIRECTOR OF CURRICULUM & INSTRUCTION

Cost-Center: 1418  
Fund: 01 GENERAL FUND  
Date: 8/21/13

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

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	95,725	96,523	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	8,891	7,668	0	0	0
7124 ESP Substitutes	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	24,739	28,417	0	0	0
7310 Purch. Services	1,736	2,292	0	0	0
7330 Staff Dev/Travel Exp	15	853	0	0	0
7410 Supplies/Materials	6,843	7,883	0	0	0
7500 Other	7,696	7,057	0	0	0
<b>Total Expenditures</b>	<b>\$145,645</b>	<b>\$150,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department:  
Budget Supervisor:

SECURITY-TECHNOLOGY  
LaShona Dickerson

Cost-Center: 1419  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by ensuring a safe learning environment for students by providing and maintaining adequate security cameras at each school site.

Enhancing Quality of Teacher Performance! The goal of enhancing quality teacher performance will be addressed by ensuring a safe teaching environment for teachers by providing and maintaining adequate security cameras at each school site.

	2010-11 ACTUAL (20)	2011-12 ACTUAL (20)	2012-13 BUDGET (20)	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	40,489	40,489
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	19,511	19,511
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	125,000	125,000
7500 Other	0	0	0	25,000	25,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$210,000</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	1.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

(20) Due to this cost center being added in the 13/14 FY, no historical data is available.

Program/Department:  
Budget Supervisor:

SUCCESS FOR ALL - READING

Cost-Center: 1420  
Fund: 01 GENERAL FUND  
Date: 8/21/13

This cost center was eliminated with the start of the 2012/2013 fiscal year.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	36,062	3,531	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	2,907	0	0	0	0
7500 Other	346	0	0	0	0
<b>Total Expenditures</b>	<u>\$39,315</u>	<u>\$3,531</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:  
Budget Supervisor:

GUIDANCE, TESTING, & STUDENT RECORDS  
Beverly Breaux

Cost-Center: 1421  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by a strong developmental guidance program in K-12. 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. 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. Training for both teachers and counselors is also provide in this budget.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	168,203	165,865	167,340	0	167,340
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	75,237	65,803	65,831	(4,388)	61,443
7121 Prof Substitutes	8,582	0	0	0	0
7124 ESP Substitutes	0	3,015	0	6,000	6,000
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	1,711	0	0	0
7140 Other Salaries	9,063	4,481	1,280	2,220	3,500
7210 Employee Benefits	63,158	74,519	77,852	6,459	84,311
7310 Purch. Services	9,034	11,641	12,827	(1,102)	11,725
7330 Staff Dev/Travel Exp	744	557	2,165	135	2,300
7410 Supplies/Materials	28,464	36,084	42,311	(2,763)	39,548
7500 Other	20,718	12,631	15,686	1,564	17,250
<b>Total Expenditures</b>	<b>\$383,202</b>	<b>\$376,306</b>	<b>\$385,291</b>	<b>\$8,126</b>	<b>\$393,417</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	2.00	2.00	2.00	0.00	2.00
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

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



Program/Department:  
Budget Supervisor:

SUBSTANCE ABUSE

Cost-Center: 1422  
Fund: 01 GENERAL FUND  
Date: 8/21/13

This cost center has been eliminated with the start of the 2011/2012 fiscal year.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	78,010	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	19,500	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	3,812	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	7,920	0	0	0	0
7210 Employee Benefits	18,244	0	0	0	0
7310 Purch. Services	8,569	0	0	0	0
7330 Staff Dev/Travel Exp	951	0	0	0	0
7410 Supplies/Materials	7,279	0	0	0	0
7500 Other	30,709	0	0	0	0
<b>Total Expenditures</b>	<b>\$174,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	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
<b>FTE Totals</b>	<b>1.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department:  
Budget Supervisor:

ADULT & COMMUNITY EDUCATION  
Robin Olivier

Cost-Center: 1423  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	93,729	94,504	95,279	(20,151)	75,128
7112 Prof Salaries	0	0	0	6,720	6,720
7114 ESP Salaries	39,791	40,192	40,567	0	40,567
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	596	985	583	0	583
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	24,384	28,008	36,565	11,443	48,008
7310 Purch. Services	5,113	7,590	7,495	0	7,495
7330 Staff Dev/Travel Exp	997	1,855	696	0	696
7410 Supplies/Materials	13,363	9,682	10,587	(56)	10,531
7500 Other	872	196	600	0	600
<b>Total Expenditures</b>	<b>\$178,845</b>	<b>\$183,012</b>	<b>\$192,372</b>	<b>(\$2,044)</b>	<b>\$190,328</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

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

Program/Department:  
Budget Supervisor:

NURSING PGM/HEALTH SVCS.  
Sharon Richad

Cost-Center: 1424  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	46,658	64,273	91,697	32,227	123,924
7112 Prof Salaries	1,161,989	1,258,013	1,189,457	(73,230)	1,116,227
7114 ESP Salaries	19,500	39,365	39,731	(1)	39,730
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	8,089	0	2,146	(1,024)	1,122
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	1,569	3,995	11,016	(5,763)	5,253
7210 Employee Benefits	389,665	491,154	488,183	23,568	511,751
7310 Purch. Services	23,323	33,334	51,313	(5,513)	45,800
7330 Staff Dev/Travel Exp	10,619	9,749	10,800	4,200	15,000
7410 Supplies/Materials	1,677	4,956	2,674	3,126	5,800
7500 Other	485	366	1,231	(6)	1,225
<b>Total Expenditures</b>	<u>\$1,663,574</u>	<u>\$1,905,204</u>	<u>\$1,888,248</u>	<u>(\$22,416)</u>	<u>\$1,865,832</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	31.00	31.00	32.00	1.00	33.00
ESP FTE	0.50	0.50	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>31.50</u>	<u>31.50</u>	<u>33.00</u>	<u>1.00</u>	<u>34.00</u>

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

Program/Department:  
Budget Supervisor:

ADVANCE PLACEMENT  
Randy Bernard

Cost-Center: 1426  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**GOALS:**

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to support the training of Advanced Placement teachers.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 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	2,000	3,000	5,000
7210 Employee Benefits	0	0	519	0	519
7310 Purch. Services	0	0	3,000	17,000	20,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	4,400	4,400
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,519</b>	<b>\$24,400</b>	<b>\$29,919</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

(19) Due to this cost center being added in the 12/13 FY, no historical data is available.

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

Program/Department: K-12 ART & MUSIC  
 Budget Supervisor: Paget Guidry

Cost-Center: 1427  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to purchase teaching materials, supplies and equipment; to support curriculum development or revision, assessment development, and work with individuals or groups of teachers in all four disciplines; Dance, Music, Theatre, and Visual Arts. Additionally, student centered instructional events such as the Arts Expo are supported in this cost center.

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

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	75,129	0	75,129
7112 Prof Salaries	0	0	85,498	0	85,498
7114 ESP Salaries	0	0	30,431	(30,431)	0
7121 Prof Substitutes	0	0	3,473	0	3,473
7124 ESP Substitutes	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	30,990	(23,800)	7,190
7210 Employee Benefits	0	0	57,332	28,178	85,510
7310 Purch. Services	0	0	124,587	90,742	215,329
7330 Staff Dev/Travel Exp	0	0	13,314	28,600	41,914
7410 Supplies/Materials	0	0	383,622	(132,353)	251,269
7500 Other	0	0	5,210	(200)	5,010
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$809,586</b>	<b>(\$39,264)</b>	<b>\$770,322</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	3.00	0.00	3.00
ESP FTE	0.00	0.00	1.00	(1.00)	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>(1.00)</b>	<b>3.00</b>

(19) Due to this cost center being added in the 12/13 FY, no historical data is available.

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

Program/Department:  
Budget Supervisor:

TEXTBOOKS  
Karen Williams

Cost-Center: 1428  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	2,000	5,278	(3,278)	2,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	1,664,454	2,862,485	2,344,557	451,308	2,795,865
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$1,664,454</u>	<u>\$2,864,485</u>	<u>\$2,349,835</u>	<u>\$448,030</u>	<u>\$2,797,865</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department: FOREIGN LANGUAGE  
 Budget Supervisor: Nicole Boudreaux

Cost-Center: 1429  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing relevant professional development to their teachers and purchasing needed classroom materials.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing relevant professional development.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	83,654	0	83,654
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	690	(68)	622
7210 Employee Benefits	0	0	25,329	5,373	30,702
7310 Purch. Services	0	0	1,582	(582)	1,000
7330 Staff Dev/Travel Exp	0	0	9,000	500	9,500
7410 Supplies/Materials	0	0	2,260	(260)	2,000
7500 Other	0	0	314	336	650
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,829</b>	<b>\$5,299</b>	<b>\$128,128</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

(19) Due to this cost center being added in the 12/13 FY, no historical data is available.

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

Program/Department:  
Budget Supervisor:

RTI & 504  
Pam Dehm

Cost-Center: 1430  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	75,108	0	75,108
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	100	2,900	3,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	17,436	(1,100)	16,336
7210 Employee Benefits	0	0	33,128	1,536	34,664
7310 Purch. Services	0	0	58,812	(4,012)	54,800
7330 Staff Dev/Travel Exp	0	0	989	300	1,289
7410 Supplies/Materials	0	0	42,577	6,510	49,087
7500 Other	0	0	4,545	5,273	9,818
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,695</b>	<b>\$11,407</b>	<b>\$244,102</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

(19) Due to this cost center being added in the 12/13 FY, no historical data is available.

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



Program/Department:  
Budget Supervisor:

DIRECTOR OF ACADEMICS  
Karen Williams

Cost-Center: 1432  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing direct and indirect support to all schools, K-12, offering support for curriculum and instruction as well as leadership development.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by engaging all in the practice of professional development, immersion in common core standards, development, immersion in common core standards, development of high quality curriculum and working to maximize student and teacher success.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	85,355	0	85,355
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	41,766	(424)	41,342
7121 Prof Substitutes	0	0	630	(630)	0
7124 ESP Substitutes	0	0	500	(500)	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	279	(279)	0
7140 Other Salaries	0	0	3,868	23,145	27,013
7210 Employee Benefits	0	0	45,500	11,348	56,848
7310 Purch. Services	0	0	237,913	156,992	394,905
7330 Staff Dev/Travel Exp	0	0	9,383	500	9,883
7410 Supplies/Materials	0	0	42,490	(28,187)	14,303
7500 Other	0	0	41,304	0	41,304
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$508,988</b>	<b>\$161,965</b>	<b>\$670,953</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

(19) Due to this cost center being added in the 12/13 FY, no historical data is available.

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

Program/Department:  
Budget Supervisor:

ALTERNATIVE SCHOOL- CHARTER

Cost-Center: 1433  
Fund: 01 GENERAL FUND  
Date: 8/21/13

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

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	75,237	76,196	0	0	0
7112 Prof Salaries	449,833	458,321	0	0	0
7114 ESP Salaries	77,446	78,519	0	0	0
7121 Prof Substitutes	26,101	10,966	0	0	0
7124 ESP Substitutes	0	427	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	74,774	54,838	0	0	0
7210 Employee Benefits	201,221	230,613	0	0	0
7310 Purch. Services	2,937	1,908	0	0	0
7330 Staff Dev/Travel Exp	700	1,037	0	0	0
7410 Supplies/Materials	32,232	60,348	0	0	0
7500 Other	159	60	0	0	0
<b>Total Expenditures</b>	<u>\$940,638</u>	<u>\$973,232</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	9.50	9.50	0.00	0.00	0.00
ESP FTE	2.00	2.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>11.50</u>	<u>11.50</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:

N. P. MOSS PREPATORY PROGRAM  
Jody Duhon

Cost-Center: 1434  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by 30 minutes of daily RTI using Successmaker for grades 2-8, project based learning in all core classes, weekly progress monitoring to determine and address deficit areas and incorporation of PLCs for staff to make data driven decisions.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by a set schedule of walk through observations to require administrative presence in classrooms regularly, the use of PD 360 to assist teachers strengthen areas of need, and incorporation of PLCs for staff to share successful strategies and implement core elements in elective classes.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	278,979	(14,203)	264,776
7112 Prof Salaries	0	0	2,755,969	(29,410)	2,726,559
7114 ESP Salaries	0	0	181,737	(31,826)	149,911
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	4,779	0	4,779
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	14,911	(170)	14,741
7210 Employee Benefits	0	0	1,209,399	74,717	1,284,116
7310 Purch. Services	0	0	177,917	227,547	405,465
7330 Staff Dev/Travel Exp	0	0	2,500	(1,500)	1,000
7410 Supplies/Materials	0	0	186,066	(546)	185,520
7500 Other	0	0	210	4,117	4,327
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,812,468</b>	<b>\$228,725</b>	<b>\$5,041,193</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	83.00	(1.00)	82.00
ESP FTE	0.00	0.00	8.00	0.00	8.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>91.00</b>	<b>(1.00)</b>	<b>90.00</b>

(19) Due to this cost center being added in the 12/13 FY, no historical data is available.

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

Program/Department:  
Budget Supervisor:

ACADEMIC OFFICER-AHS ZONE  
Tina Barnaba

Cost-Center: 1435  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by working with administrators and school leadership teams to review student data and successfully implement RTI to help students improve in literacy.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by working with administrators to review student and teacher performance data to guide teachers by providing strategies to help students be successful.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	76,679	0	76,679
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	29,457	1,989	31,446
7310 Purch. Services	0	0	2,854	(1,026)	1,828
7330 Staff Dev/Travel Exp	0	0	1,788	(288)	1,500
7410 Supplies/Materials	0	0	1,574	(224)	1,350
7500 Other	0	0	0	502	502
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,352</b>	<b>\$953</b>	<b>\$113,305</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

(19) Due to this cost center being added in the 12/13 FY, no historical data is available.

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

Program/Department:  
Budget Supervisor:

DRIVER'S EDUCATION  
Bobby Badeaux

Cost-Center: 1436  
Fund: 01-GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	400	500	6,152	(5,652)	500
7112 Prof Salaries	41,092	31,536	56,476	9,292	65,768
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	1,951	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	25	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	3,624	4,139	6,130	12,856	18,986
7310 Purch. Services	5,896	5,185	7,630	0	7,630
7330 Staff Dev/Travel Exp	553	132	561	(327)	234
7410 Supplies/Materials	1,667	2,302	2,000	0	2,000
7500 Other	3,084	2,173	5,890	(2,000)	3,890
<b>Total Expenditures</b>	<b>\$58,267</b>	<b>\$45,992</b>	<b>\$84,839</b>	<b>\$14,169</b>	<b>\$99,008</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department: ACADEMIC OFFICER-CHS ZONE  
 Budget Supervisor: Karen Williams

Cost-Center: 1437  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by support for K-12 zone of schools and working with teachers, leaders and parents in that zone.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by leadership development and evaluation.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	78,229	0	78,229
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	25,384	2,079	27,463
7310 Purch. Services	0	0	2,989	(1,161)	1,828
7330 Staff Dev/Travel Exp	0	0	714	786	1,500
7410 Supplies/Materials	0	0	1,639	(189)	1,450
7500 Other	0	0	100	302	402
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,055</b>	<b>\$1,817</b>	<b>\$110,872</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

(19) Due to this cost center being added in the 12/13 FY, no historical data is available.

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

Program/Department:  
Budget Supervisor:

STUDENT REMEDIATION  
Karen Williams

Cost-Center: 1438  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	58,824	37,522	22,598	102,521	125,119
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	11,562	5,833	2,846	33,000	35,846
7310 Purch. Services	0	0	0	11,152	11,152
7330 Staff Dev/Travel Exp	30,413	0	0	0	0
7410 Supplies/Materials	1,247	17,389	11,210	(2,762)	8,448
7500 Other	0	438	0	0	0
<b>Total Expenditures</b>	<u>\$102,046</u>	<u>\$61,182</u>	<u>\$36,654</u>	<u>\$143,911</u>	<u>\$180,565</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:  
Budget Supervisor:

NEW SCHOOL YEAR-PRELIMINARY COSTS  
Billy Guidry

Cost-Center: 1439  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	2,496	5,817	8,313
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	12,752	0	12,687	5,433	18,120
7500 Other	200	0	5,567	18,000	23,567
<b>Total Expenditures</b>	<b>\$12,952</b>	<b>\$0</b>	<b>\$20,750</b>	<b>\$29,250</b>	<b>\$50,000</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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



Program/Department: ACADEMIC OFFICER-OCHS ZONE  
 Budget Supervisor: Cathy Fulcher

Cost-Center: 1441  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by supporting and developing instructional leadership teams in the 9 schools of the Comeaux High School Zone to improve in the areas of vision, school climate and culture, instruction and assessment by conducting Compass Leader Rubric Evaluations of the instructional leadership team.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by supporting and developing instructional leadership teams to improve in the application and analysis of the Compass Teacher Rubric to provide actionable feedback to the teachers.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	86,754	0	86,754
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	22,543	11,670	34,213
7310 Purch. Services	0	0	3,119	(1,291)	1,828
7330 Staff Dev/Travel Exp	0	0	901	599	1,500
7410 Supplies/Materials	0	0	1,574	(124)	1,450
7500 Other	0	0	0	402	402
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,891</b>	<b>\$11,256</b>	<b>\$126,147</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

(19) Due to this cost center being added in the 12/13 FY, no historical data is available.

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

Program/Department:  
Budget Supervisor:

TESTING ASSESSMENT & EVALUATION  
Tom Spencer

Cost-Center: 1442  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed more through the administration of the State and Local Testing Programs. Through testing, students' academic strenghts and weaknesses will be identified.

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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	69,265	69,942	71,560	(13,520)	58,040
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	34,611	34,977	68,402	89	68,491
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	40,450	53,769	55,279	(579)	54,700
7210 Employee Benefits	40,006	47,116	61,311	6,326	67,637
7310 Purch. Services	1,240	1,827	402	270	672
7330 Staff Dev/Travel Exp	488	0	291	59	350
7410 Supplies/Materials	2,502	3,116	5,025	150	5,175
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$188,563</b>	<b>\$210,746</b>	<b>\$262,270</b>	<b>(\$7,205)</b>	<b>\$255,065</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	1.00	1.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

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

Program/Department:  
Budget Supervisor:

ACADEMIC OFFICER-LHS ZONE  
Brian Hebert

Cost-Center: 1443  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by supporting and developing instructional leadership teams in the ten schools of the LHS zone to improve in the areas of vision, school climate and culture, instruction, and assessment by conducting Compass Leader Rubric Evaluations of the instructional leadership teams.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by supporting and developing instructional leadership teams in the ten schools of the LHS zone to improve in the application and analysis of the Compass Teacher Rubric to provide actionable feedback to the teachers.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	79,779	0	79,779
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	24,957	7,263	32,220
7310 Purch. Services	0	0	3,255	(1,427)	1,828
7330 Staff Dev/Travel Exp	0	0	935	565	1,500
7410 Supplies/Materials	0	0	1,659	(209)	1,450
7500 Other	0	0	0	402	402
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,585</b>	<b>\$6,594</b>	<b>\$117,179</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

(19) Due to this cost center being added in the 12/13 FY, no historical data is available.

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

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

CENTER FOR STAFF DEVELOPMENT  
 Karen Williams

**Cost-Center:** 1444  
**Fund:** 01 GENERAL FUND  
**Date:** 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	1,998	(1,998)	0
7210 Employee Benefits	0	0	518	(518)	0
7310 Purch. Services	3,412	2,305	154,571	2,516	157,087
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	340	0	1,718	(90)	1,628
7500 Other	794	329	313	0	313
<b>Total Expenditures</b>	<b>\$4,547</b>	<b>\$2,634</b>	<b>\$159,118</b>	<b>(\$90)</b>	<b>\$159,028</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department:  
Budget Supervisor:

TEACHER INDUCTION PROGRAM

Cost-Center: 1445  
Fund: 01 GENERAL FUND  
Date: 8/21/13

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

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	23,740	35,140	31,399	(31,399)	0
7210 Employee Benefits	5,712	8,838	647	(647)	0
7310 Purch. Services	198	1,100	4,000	(4,000)	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	8,970	3,212	5,116	(5,116)	0
7500 Other	705	529	925	(925)	0
<b>Total Expenditures</b>	<u>\$39,325</u>	<u>\$48,818</u>	<u>\$42,087</u>	<u>(\$42,087)</u>	<u>\$0</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

**Program/Department:** COMEAUX-HIGH-ACADEMY OF VISUAL & APPLIED ARTS **Cost-Center:** 1446  
**Budget Supervisor:** Burnell LeJeune **Fund:** 01 GENERAL FUND  
**Date:** 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	39,465	42,346	42,728	0	42,728
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	990	998	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	3,760	1,310	7,086	0	7,086
7210 Employee Benefits	18,237	18,928	21,021	1,211	22,232
7310 Purch. Services	9,586	13,808	6,158	257	6,415
7330 Staff Dev/Travel Exp	255	104	840	0	840
7410 Supplies/Materials	10,192	10,201	13,223	(466)	12,757
7500 Other	551	894	3,800	0	3,800
<b>Total Expenditures</b>	<b>\$83,035</b>	<b>\$88,590</b>	<b>\$95,856</b>	<b>\$1,002</b>	<b>\$96,858</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

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

Program/Department:  
Budget Supervisor:

CONNECTIONS EXITING PATHWAYS  
Burnell LeJeune

Cost-Center: 1447  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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 technical 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 Connections Exiting Pathways.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	281,444	313,782	373,826	14,658	388,484
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	130	80	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	79,842	106,420	131,952	15,059	147,011
7310 Purch. Services	24,314	7,708	33,454	(145)	33,309
7330 Staff Dev/Travel Exp	3,493	2,463	3,957	353	4,310
7410 Supplies/Materials	39,705	22,636	16,055	4,820	20,875
7500 Other	226	0	918	0	918
<b>Total Expenditures</b>	<b>\$429,152</b>	<b>\$453,088</b>	<b>\$560,662</b>	<b>\$34,745</b>	<b>\$595,407</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	5.00	5.00	7.00	0.00	7.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>5.00</b>	<b>5.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

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

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

CAREER CENTER-COSMETOLOGY ACAD, #  
 Burnell LeJeune

**Cost-Center:** 1448  
**Fund:** 01 GENERAL FUND  
**Date:** 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	6,430	5,350	9,092	2,366	11,458
7210 Employee Benefits	1,392	1,346	2,973	310	3,283
7310 Purch. Services	4,127	4,422	5,611	(1,850)	3,761
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	23,804	13,797	20,307	(1,085)	19,222
7500 Other	257	0	165	500	665
<b>Total Expenditures</b>	<b>\$36,010</b>	<b>\$24,915</b>	<b>\$38,148</b>	<b>\$241</b>	<b>\$38,389</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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



Program/Department:  
Budget Supervisor:

AHS-ACADEMY OF BUSINESS & FINANCE  
Burnell LeJeune

Cost-Center: 1450  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	39,680	40,114	40,423	0	40,423
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	770	1,980	1,880	(250)	1,630
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	9,051	7,744	7,049	414	7,463
7210 Employee Benefits	15,462	17,151	18,116	939	19,055
7310 Purch. Services	12,082	12,643	11,696	(1,129)	10,567
7330 Staff Dev/Travel Exp	96	229	1,365	(30)	1,335
7410 Supplies/Materials	4,833	4,009	5,806	745	6,551
7500 Other	1,816	2,175	2,130	150	2,280
<b>Total Expenditures</b>	<b>\$83,790</b>	<b>\$86,045</b>	<b>\$88,464</b>	<b>\$839</b>	<b>\$89,304</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

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

Program/Department:  
Budget Supervisor:

CHS-ACADEMY OF INFORMATION TECHNOLOGY  
Burnell LeJeune

Cost-Center: 1451  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	39,899	40,363	40,441	0	40,441
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	1,120	1,810	1,751	0	1,751
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	30,047	33,131	22,834	(3,000)	19,834
7210 Employee Benefits	13,887	11,637	17,552	(769)	16,783
7310 Purch. Services	17,331	9,032	17,435	0	17,435
7330 Staff Dev/Travel Exp	405	475	1,048	0	1,048
7410 Supplies/Materials	19,078	21,826	27,316	(295)	27,021
7500 Other	2,971	7,125	4,470	(0)	4,470
<b>Total Expenditures</b>	<b>\$124,739</b>	<b>\$125,398</b>	<b>\$132,846</b>	<b>(\$4,064)</b>	<b>\$128,782</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

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

Program/Department: LHS-ACADEMY OF HEALTH CARE  
 Budget Supervisor: Burnell LeJeune

Cost-Center: 1452  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	38,054	38,484	38,799	1,005	39,804
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	1,185	635	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	18,496	19,645	29,363	(4,850)	24,513
7210 Employee Benefits	12,524	14,696	18,084	857	18,941
7310 Purch. Services	22,588	20,173	17,027	744	17,771
7330 Staff Dev/Travel Exp	1,160	699	3,515	0	3,515
7410 Supplies/Materials	22,915	15,913	14,770	5,023	19,793
7500 Other	6	0	0	236	236
<b>Total Expenditures</b>	<b>\$116,928</b>	<b>\$110,246</b>	<b>\$123,078</b>	<b>\$3,015</b>	<b>\$126,093</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

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

Program/Department:  
Budget Supervisor:

ELEMENTARY MONTESSORI  
Burnell LeJeune

Cost-Center: 1458  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	41,733	42,205	42,441	(4,163)	38,278
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	160	295	0	280	280
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	321	487	505	0	505
7140 Other Salaries	1,862	1,140	1,000	8,866	9,866
7210 Employee Benefits	13,753	14,084	16,938	156	17,094
7310 Purch. Services	0	0	0	500	500
7330 Staff Dev/Travel Exp	2,410	2,162	1,956	0	1,956
7410 Supplies/Materials	7,540	5,813	14,756	(9,755)	5,001
7500 Other	0	1,459	3,013	0	3,013
<b>Total Expenditures</b>	<b>\$67,779</b>	<b>\$67,645</b>	<b>\$80,608</b>	<b>(\$4,116)</b>	<b>\$76,492</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	2.00	2.00	2.00	0.00	2.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

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

Program/Department:  
Budget Supervisor:

DIRECTOR-SCHOOLS OF CHOICE  
Burnell LeJeune

Cost-Center: 1459  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	65,717	(15,963)	49,754
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	18,365	0	18,365
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	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	100	4,372	(2,372)	2,000
7210 Employee Benefits	0	8	30,556	(5,759)	24,797
7310 Purch. Services	22,587	19,831	16,200	5,332	21,532
7330 Staff Dev/Travel Exp	0	123	240	0	240
7410 Supplies/Materials	9,453	6,426	9,926	(3,286)	6,641
7500 Other	0	134	19,091	322	19,413
<b>Total Expenditures</b>	<b>\$32,040</b>	<b>\$26,622</b>	<b>\$164,467</b>	<b>(\$21,725)</b>	<b>\$142,742</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

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

Program/Department:  
Budget Supervisor:

ACADEMIC OFFICER-NHS ZONE  
Virginia Rabalais

Cost-Center: 1460  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by securing appropriate professional development for school administrators.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by securing appropriate professional development for school administrators.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	86,754	0	86,754
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	25,987	5,358	31,345
7310 Purch. Services	0	0	2,520	(692)	1,828
7330 Staff Dev/Travel Exp	0	0	758	742	1,500
7410 Supplies/Materials	0	0	1,920	(570)	1,350
7500 Other	0	0	30	472	502
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,969</b>	<b>\$5,310</b>	<b>\$123,279</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

(19) Due to this cost center being added in the 12/13 FY, no historical data is available.

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

Program/Department:  
Budget Supervisor:

ACCOUNTABILITY  
Tom Spencer

Cost-Center: 1461  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	65,987	68,563	196,272	(4,926)	191,346
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	24,557	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	20,096	17,274	59,156	5,552	64,708
7310 Purch. Services	68	3,980	265,910	(262,295)	3,615
7330 Staff Dev/Travel Exp	0	0	1,200	(197)	1,003
7410 Supplies/Materials	62	6,917	23,328	(2,965)	20,363
7500 Other	536	282	2,000	0	2,000
<b>Total Expenditures</b>	<b>\$111,305</b>	<b>\$97,015</b>	<b>\$547,867</b>	<b>(\$264,831)</b>	<b>\$283,035</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	3.00	0.00	3.00
ESP FTE	1.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>2.00</b>	<b>1.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

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

Program/Department:  
Budget Supervisor:

CHARTER HIGH - CLK/IT ACADEMY

Cost-Center: 1462  
Fund: 01 GENERAL FUND  
Date: 8/21/13

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

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	80	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	6	0	0	0
7310 Purch. Services	0	940	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	25,801	29,434	0	0	0
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$25,801</b>	<b>\$30,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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



Program/Department:  
Budget Supervisor:

THIB STEM MAGNET ENGINEERING ACADEMY  
Burnell LeJeune

Cost-Center: 1463  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	1,493	1,948	0	1,225	1,225
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	3,485	1,200	7,811	(4,511)	3,300
7210 Employee Benefits	1,099	759	2,195	(1,155)	1,040
7310 Purch. Services	6,452	5,293	5,810	(1,494)	4,316
7330 Staff Dev/Travel Exp	0	0	2,175	(2,000)	175
7410 Supplies/Materials	36,129	30,028	29,512	3,384	32,895
7500 Other	15	0	42	3	45
<b>Total Expenditures</b>	<b>\$48,672</b>	<b>\$39,227</b>	<b>\$47,544</b>	<b>(\$4,548)</b>	<b>\$42,996</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department:  
Budget Supervisor:

CAREER CENTER - ACAD OF TRAVEL & TOURISM  
Burnell LeJeune

Cost-Center: 1464  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	208	0	2,559	742	3,301
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	220	0	0	0	0
7210 Employee Benefits	19	0	383	(130)	253
7310 Purch. Services	3,392	665	1,889	(595)	1,294
7330 Staff Dev/Travel Exp	2,313	0	1,790	0	1,790
7410 Supplies/Materials	10,296	14,269	7,847	276	8,123
7500 Other	1,000	1,000	1,502	(502)	1,000
<b>Total Expenditures</b>	<b>\$17,448</b>	<b>\$15,934</b>	<b>\$15,970</b>	<b>(\$209)</b>	<b>\$15,761</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department:  
Budget Supervisor:

SPECIAL EDUCATION SPECIALIST  
Randy Bernard

Cost-Center: 1466  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**GOALS:**

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

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.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	75,130	(777)	74,353
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	19,527	1,759	21,286
7310 Purch. Services	0	0	2,828	0	2,828
7330 Staff Dev/Travel Exp	0	0	1,000	0	1,000
7410 Supplies/Materials	0	0	4,173	(42)	4,131
7500 Other	0	0	500	0	500
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,158</b>	<b>\$940</b>	<b>\$104,098</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

(19) Due to this cost center being added in the 12/13 FY, no historical data is available.

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: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	59,240	59,743	46	55,939	55,985
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	225	160	1,880	(1,480)	400
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	320	(220)	100
7140 Other Salaries	760	4,340	12,165	(10,165)	2,000
7210 Employee Benefits	19,409	22,479	7,899	16,768	24,667
7310 Purch. Services	4,208	10,666	24,298	(15,659)	8,639
7330 Staff Dev/Travel Exp	1,764	1,239	1,985	169	2,154
7410 Supplies/Materials	3,169	6,248	43,830	(37,130)	6,700
7500 Other	3,969	3,946	17,000	(8,542)	8,459
<b>Total Expenditures</b>	<u>\$92,744</u>	<u>\$108,821</u>	<u>\$109,422</u>	<u>(\$319)</u>	<u>\$109,103</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	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
<b>FTE Totals</b>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

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

Program/Department:  
Budget Supervisor:

VERMILION CONFERENCE CENTER  
Karen Williams

Cost-Center: 1468  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing support, services, instructional supplies, and professional development of district teachers and leaders. This support and development will affect students across the district.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance is addressed by primarily focusing on any professional development and opportunities for learning collaboratively are valuable to all teachers.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	11,959	18,253	(18,253)	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	51,289	47,277	41,810	8,218	50,028
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	13,262	23,902	24,738	(1,201)	23,537
7310 Purch. Services	4,176	3,887	7,430	(331)	7,099
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	17,417	7,634	11,525	(1,338)	10,187
7500 Other	1,507	3,452	1,997	1,533	3,530
<b>Total Expenditures</b>	<b>\$87,650</b>	<b>\$98,111</b>	<b>\$105,753</b>	<b>(\$11,372)</b>	<b>\$94,381</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	2.50	2.50	2.00	0.50	2.50
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>2.50</b>	<b>2.50</b>	<b>2.00</b>	<b>0.50</b>	<b>2.50</b>

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

Program/Department:  
Budget Supervisor:

COMPLAINT & COMPLIANCE  
Ruby Hilliard

Cost-Center: 1469  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing parents with guidance, consistent with the grievance policies adopted by the Lafayette Parish School System, as to the appropriate person or persons responsible for addressing their child's academic and social concerns.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance as the Vermilion Conference site manager will be addressed by improving the efficiency and aesthetics of the Vermilion Conference Center professional development site for all teachers in attendance.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	84,429	0	84,429
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	30,431	0	30,431
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	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	42,570	3,074	45,644
7310 Purch. Services	0	0	3,814	0	3,814
7330 Staff Dev/Travel Exp	0	0	1,000	0	1,000
7410 Supplies/Materials	0	0	3,000	(70)	2,930
7500 Other	0	0	400	0	400
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,644</b>	<b>\$3,004</b>	<b>\$168,648</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

(19) Due to this cost center being added in the 12/13 FY, no historical data is available.

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

Program/Department: LMS - ACADEMY OF ENVIRONMENTAL SCIENCES  
 Budget Supervisor: Burnell:LeJeune

Cost-Center: 1470  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

**GOALS:**

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

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

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	555	332	354	0	354
7140 Other Salaries	11,805	2,790	2,000	4,211	6,211
7210 Employee Benefits	2,670	794	3,023	(1,125)	1,898
7310 Purch. Services	17,120	30,957	12,410	(3,490)	8,920
7330 Staff Dev/Travel Exp	6,223	7,357	1,000	4,046	5,046
7410 Supplies/Materials	17,148	13,326	32,411	326	32,737
7500 Other	504	0	500	(135)	365
<b>Total Expenditures</b>	<b>\$56,024</b>	<b>\$55,556</b>	<b>\$51,698</b>	<b>\$3,833</b>	<b>\$55,531</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department:  
Budget Supervisor:

ATTENDANCE ADMINISTRATION/TRUANCY

Cost-Center: 1471  
Fund: 01 GENERAL FUND  
Date: 8/21/13

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

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	51,685	52,236	55,228	(55,228)	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	23,496	22,332	0	0	0
7121 Prof Substitutes	(8)	0	0	0	0
7124 ESP Substitutes	0	0	6,115	(6,115)	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	586	0	0	0	0
7140 Other Salaries	1,588	2,721	3,750	(3,750)	0
7210 Employee Benefits	28,589	31,306	26,847	(26,847)	0
7310 Purch. Services	6,710	9,557	5,320	(5,320)	0
7330 Staff Dev/Travel Exp	1,185	2,106	1,709	(1,709)	0
7410 Supplies/Materials	6,477	2,515	2,607	(2,607)	0
7500 Other	3,799	4,157	333	(333)	0
<b>Total Expenditures</b>	<b>\$124,106</b>	<b>\$126,928</b>	<b>\$101,908</b>	<b>(\$101,908)</b>	<b>\$0</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	1.00	(1.00)	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
<b>FTE Totals</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>-1.00</b>	<b>0.00</b>

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



Program/Department:  
Budget Supervisor:

PRINT SHOP  
Rick Gary/Billy Guidry

Cost-Center: 1472  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	65,132	65,719	66,306	0	66,306
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	84,290	89,667	127,392	(69)	127,323
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	141	1,616	0	1,616
7140 Other Salaries	500	0	0	0	0
7210 Employee Benefits	57,584	66,293	83,864	114	83,978
7310 Purch. Services	39,636	106,134	81,730	(16,947)	64,783
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	104,075	98,128	94,944	0	94,944
7500 Other	(276,674)	(234,636)	(240,050)	(165)	(240,215)
<b>Total Expenditures</b>	<b>\$74,543</b>	<b>\$191,446</b>	<b>\$215,802</b>	<b>(\$17,067)</b>	<b>\$198,735</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	3.00	3.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

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

Program/Department:  
Budget Supervisor:

EARLY CHILDHOOD  
Christine Duay

Cost-Center: 1473  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by modeling lessons, weekly classroom visits, ensuring developmentally appropriate practices are occurring in the classroom.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by remaining current on best practices; providing professional development on best practices and following up with job embedded professional development.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	78,228	10,076	88,304
7112 Prof Salaries	0	0	52,767	(52,767)	0
7114 ESP Salaries	0	0	63,947	(10,330)	53,617
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	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	47,263	764	48,027
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	5,000	0	5,000
7410 Supplies/Materials	0	0	(81)	29,981	29,900
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,124</b>	<b>(\$22,276)</b>	<b>\$224,848</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	3.00	(2.00)	1.00
ESP FTE	0.00	0.00	0.75	0.00	0.75
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>3.75</b>	<b>(2.00)</b>	<b>1.75</b>

(19) Due to this cost center being added in the 12/13 FY, no historical data is available.

Program/Department:  
Budget Supervisor:

FEDERAL PROGRAM - OTHER  
Karen Williams

Cost-Center: 1474  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**GOALS:**

Enhancing Student Achievement The goal of enhancing student achievement will be addressed by providing quality extended day programs which support the instructional process to students attending high poverty schools thus improving student achievement.

Enhancing Quality of Teacher Performance The goal of enhancing the quality of teacher performance will be addressed by providing timely supervision of quality instruction in extended day programs to enhance teacher performance as it relates to the delivery of instruction.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	55,024	54,959	(54,959)	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	407	21,953	22,488	(22,488)	0
7310 Purch. Services	8,410	5,907	10,001	0	10,001
7330 Staff Dev/Travel Exp	3,511	2,748	1,786	(1,786)	0
7410 Supplies/Materials	3,701	269	2,721	(2,721)	0
7500 Other	734	666	1,000	(1,000)	0
<b>Total Expenditures</b>	<b>\$16,763</b>	<b>\$86,568</b>	<b>\$92,956</b>	<b>(\$82,955)</b>	<b>\$10,001</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	1.00	1.00	(1.00)	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-1.00</b>	<b>0.00</b>

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

Program/Department:  
Budget Supervisor:

DIRECTOR OF SCHOOLS - ELEMENTARY

Cost-Center: 1475  
Fund: 01 GENERAL FUND  
Date: 8/21/13

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

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	91,736	92,534	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	6,034	24,554	0	0	0
7310 Purch. Services	1,775	1,936	0	0	0
7330 Staff Dev/Travel Exp	1,608	1,548	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	1,014	599	0	0	0
<b>Total Expenditures</b>	<b>\$102,168</b>	<b>\$121,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department:  
Budget Supervisor:

DIRECTOR OF SCHOOLS - MIDDLE/HIGH

Cost-Center: 1476  
Fund: 01 GENERAL FUND  
Date: 8/21/13

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

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	99,515	106,540	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	27,920	31,770	0	0	0
7310 Purch. Services	3,752	1,019	0	0	0
7330 Staff Dev/Travel Exp	1,436	1,099	0	0	0
7410 Supplies/Materials	341	1,483	0	0	0
7500 Other	1,298	938	0	0	0
<b>Total Expenditures</b>	<u>\$134,262</u>	<u>\$142,848</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>FTE Totals</b>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:  
Budget Supervisor:

DIRECTOR OF SCHOOLS - GENERAL

Cost-Center: 1477  
Fund: 01 GENERAL FUND  
Date: 8/21/13

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

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	40,493	40,917	0	0	0
7121 Prof Substitutes	130	80	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	13,481	15,444	0	0	0
7310 Purch. Services	1,410	904	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	6,207	3,612	0	0	0
7500 Other	65	0	0	0	0
<b>Total Expenditures</b>	<u>\$61,786</u>	<u>\$60,957</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	1.00	1.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>FTE Totals</b>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:  
Budget Supervisor:

L. J. ALLEMAN MIDDLE - ARTS ACADEMY  
Burnell LeJeune

Cost-Center: 1478  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	89	0	89
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	3,545	3,560	3,854	0	3,854
7210 Employee Benefits	768	895	1,006	104	1,110
7310 Purch. Services	1,710	1,390	3,031	(1,311)	1,720
7330 Staff Dev/Travel Exp	4,034	3,867	4,680	(700)	3,980
7410 Supplies/Materials	11,496	10,783	8,973	1,897	10,870
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$21,552</b>	<b>\$20,496</b>	<b>\$21,633</b>	<b>(\$10)</b>	<b>\$21,623</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department:  
Budget Supervisor:

K-12 SOCIAL STUDIES  
Ryan Martin

Cost-Center: 1479  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	72,803	73,578	73,578	(775)	72,803
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	455	460	0	460
7140 Other Salaries	0	2,260	2,294	0	2,294
7210 Employee Benefits	23,404	27,006	27,629	1,951	29,580
7310 Purch. Services	793	4,128	2,264	0	2,264
7330 Staff Dev/Travel Exp	925	997	1,517	0	1,517
7410 Supplies/Materials	16,152	6,384	8,358	(547)	7,811
7500 Other	2,013	2,899	4,464	390	4,853
<b>Total Expenditures</b>	<b>\$116,090</b>	<b>\$117,707</b>	<b>\$120,564</b>	<b>\$1,019</b>	<b>\$121,583</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

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



Program/Department:  
Budget Supervisor:

EARLY COLLEGE ACADEMY  
Burnell LeJeune

Cost-Center: 1481  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	73,174	79,122	0	79,122
7112 Prof Salaries	160,330	213,046	304,126	(3,256)	300,870
7114 ESP Salaries	0	24,781	25,058	0	25,058
7121 Prof Substitutes	6,693	6,842	8,055	(55)	8,000
7124 ESP Substitutes	0	822	9,691	(6,000)	3,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	969	0	500	0	500
7140 Other Salaries	49,104	41,701	31,779	12,000	43,779
7210 Employee Benefits	64,652	118,288	156,600	12,899	169,498
7310 Purch. Services	10,698	7,224	23,410	(10,960)	12,450
7330 Staff Dev/Travel Exp	9,859	8,544	13,125	(6,500)	6,625
7410 Supplies/Materials	43,835	35,685	30,429	1,854	32,283
7500 Other	1,792	1,883	10,875	(2,275)	8,600
<b>Total Expenditures</b>	<b>\$347,933</b>	<b>\$531,989</b>	<b>\$692,769</b>	<b>(\$2,294)</b>	<b>\$690,476</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	4.50	7.00	8.00	0.00	8.00
ESP FTE	0.00	0.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>4.50</b>	<b>7.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

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

Program/Department:  
Budget Supervisor:

SCHOOL RESOURCE OFFICERS  
Bradely Cruice

Cost-Center: 1482  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	581,755	645,486	868,818	57,122	925,940
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	30,040	31,622	(122)	31,500
<b>Total Expenditures</b>	<b>\$581,755</b>	<b>\$675,527</b>	<b>\$900,440</b>	<b>\$57,000</b>	<b>\$957,440</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department: STARS  
 Budget Supervisor:

Cost-Center: 1483  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

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

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	57,871	59,971	0	0	0
7112 Prof Salaries	381,227	374,477	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	1,204	773	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	125,004	132,693	0	0	0
7310 Purch. Services	2,584	698	0	0	0
7330 Staff Dev/Travel Exp	5,128	4,465	0	0	0
7410 Supplies/Materials	3,375	2,614	0	0	0
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$576,394</u>	<u>\$575,691</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	9.00	9.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>9.00</u>	<u>9.00</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: KINDERGARTEN  
 Budget Supervisor: Christine Duay

Cost-Center: 1484  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	38,339	38,727	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	9,954	10,048	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	4,770	0	0	0
7210 Employee Benefits	12,815	15,903	0	0	0
7310 Purch. Services	1,966	1,209	3,000	(3,000)	0
7330 Staff Dev/Travel Exp	499	454	0	0	0
7410 Supplies/Materials	10,210	5,041	8,292	3,383	11,675
7500 Other	1,075	431	1,289	(409)	880
<b>Total Expenditures</b>	<b>\$74,860</b>	<b>\$76,582</b>	<b>\$12,581</b>	<b>(\$26)</b>	<b>\$12,555</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.50	0.50	0.00	0.00	0.00
ESP FTE	0.25	0.25	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.75</b>	<b>0.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department: PRE-K  
 Budget Supervisor: Christine Duay

Cost-Center: 1485  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing Pre-K students with the skills needed to enter Kindergarten ready to learn.

Enhancing Quality of Teacher Performance! The goal of enhancing teacher performance will be addressed by Pre-K teachers creating an Early Childhood Environment Rating Scale approved learning environment and provide developmentally appropriate activities using the Louisiana Comprehensive Curriculum.

	2010-11 ACTUAL (18)	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	208,437	212,338	4,013	216,351
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	5,378	7,498	0	7,498
7210 Employee Benefits	0	90,974	94,152	2,428	96,580
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	57,940	(290)	57,650
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$304,788</b>	<b>\$371,927</b>	<b>\$6,151</b>	<b>\$378,078</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	8.00	8.00	0.00	8.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

(18) Due to this cost center being added in the 11/12 FY, no historical data is available.

Program/Department:  
Budget Supervisor:

J.W. JAMES ARTS ACADEMY  
Burnell Lejeune

Cost-Center: 1486  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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 of enhancing quality of teacher performance 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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	13,285	10,080	16,630	0	16,630
7210 Employee Benefits	2,740	2,500	4,278	486	4,764
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	9,913	8,987	8,737	(30)	8,707
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$25,938</u>	<u>\$21,566</u>	<u>\$29,645</u>	<u>\$456</u>	<u>\$30,101</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department: LHS ARTS ACADEMY  
 Budget Supervisor: Burnell Lejeune

Cost-Center: 1487  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

**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 of enhancing quality of teacher performance 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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	393	648	2,914	0	2,914
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	271	247	300	0	300
7140 Other Salaries	6,823	540	8,120	(725)	7,395
7210 Employee Benefits	874	198	1,441	(131)	1,310
7310 Purch. Services	4,890	685	2,092	454	2,546
7330 Staff Dev/Travel Exp	0	0	500	0	500
7410 Supplies/Materials	12,223	9,015	9,997	483	10,480
7500 Other	908	501	1,325	0	1,325
<b>Total Expenditures</b>	<b>\$26,380</b>	<b>\$11,834</b>	<b>\$26,689</b>	<b>\$81</b>	<b>\$26,770</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department: E-CAMPUS  
 Budget Supervisor: Jarrett Coutee

Cost-Center: 1488  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by enhancing the learning experience by engaging students with relevant, on-demand information and multi-media instruction that they can relate to. It is our intention to empower students to guide their own learning with a variety of student-centered options such as repeating instructions, text, and activities as necessary to gain mastery of the content. Here at eCampus our ultimate goal is to have students remain on schedule to graduate, on time, with their cohort.

Enhancing Quality of Teacher Performance! The goal of enhancing teacher performance will be addressed by elevating performance by introducing the dynamics of online learning. Throughout the year, we plan to have our teachers participate in a variety of professional development activities. These activities are designed to strengthen their subject knowledge and provide new and relevant content information. Using frequent training, support, and pertinent information eCampus instructors are expected to increase their overall performance.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	56,224	56,738	57,079	203,967	261,046
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	16,879	19,130	19,704	79,765	99,469
7310 Purch. Services	86	748	1,340	828	2,168
7330 Staff Dev/Travel Exp	0	0	0	2,613	2,613
7410 Supplies/Materials	3,409	0	3,660	0	3,660
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$76,598</b>	<b>\$76,616</b>	<b>\$81,783</b>	<b>\$287,173</b>	<b>\$368,956</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	1.00	1.00	1.00	4.50	5.50
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>4.50</b>	<b>5.50</b>

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



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

THIB STEM MAGNET ACADEMY  
 Burnell LeJeune

**Cost-Center:** 1489  
**Fund:** 01 GENERAL FUND  
**Date:** 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students pursuing a STEM program of study with a vigorous, more challenging, and coherent program of technical and academic studies to prepare for continued learning in either an employment or education 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 comprehensive career and technical high school.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	35,856	0	0	0	0
7112 Prof Salaries	358,682	0	5,000	(5,000)	0
7114 ESP Salaries	28,849	0	0	0	0
7121 Prof Substitutes	4,845	25,247	0	5,000	5,000
7124 ESP Substitutes	1,100	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	211	259	106	0	106
7140 Other Salaries	38,706	24,029	37,754	(9,454)	28,300
7210 Employee Benefits	136,201	8,610	9,535	(1,702)	7,833
7310 Purch. Services	63,815	19,837	40,350	7,748	48,098
7330 Staff Dev/Travel Exp	107,358	31,271	36,600	(24,500)	12,100
7410 Supplies/Materials	469,787	87,822	170,024	19,551	189,576
7500 Other	11,640	1,657	103,472	(37,723)	65,748
<b>Total Expenditures</b>	<b>\$1,257,050</b>	<b>\$198,732</b>	<b>\$402,841</b>	<b>(\$46,080)</b>	<b>\$356,761</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	8.50	0.00	0.00	0.00	0.00
ESP FTE	1.50	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department:  
Budget Supervisor:

ADULT ED- STATE  
Ken Villemarette

Cost-Center: 1490  
Fund: 01 GENERAL FUND  
Date: 8/21/13

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

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	1,435	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
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$0</u>	<u>\$1,435</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

NHS-ACADEMY OF ENVIRONMENTAL SCIENCE

Program/Department:  
Budget Supervisor:

Cost-Center: 1491  
Fund: 01 GENERAL FUND  
Date: 8/21/13

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

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	215	80	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	1,660	6,295	13,460	(13,460)	0
7210 Employee Benefits	387	1,666	3,508	(3,508)	0
7310 Purch. Services	36	250	1,053	(1,053)	0
7330 Staff Dev/Travel Exp	5,398	0	0	0	0
7410 Supplies/Materials	5,882	2,497	14,758	(14,758)	0
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$13,578</u>	<u>\$10,789</u>	<u>\$32,779</u>	<u>(\$32,779)</u>	<u>\$0</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

AIM ACADEMY

Program/Department:  
Budget Supervisor:

Cost-Center: 1492  
Fund: 01 GENERAL FUND  
Date: 8/21/13

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

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	832,792	91,894	0	0	0
7112 Prof Salaries	37,862	744,748	0	0	0
7114 ESP Salaries	36,894	82,403	0	0	0
7121 Prof Substitutes	26,074	17,025	0	0	0
7124 ESP Substitutes	5,175	1,371	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	11,553	12,520	0	0	0
7210 Employee Benefits	323,135	360,361	0	0	0
7310 Purch. Services	42,159	3,456	0	0	0
7330 Staff Dev/Travel Exp	0	27	0	0	0
7410 Supplies/Materials	61,938	57,522	0	0	0
7500 Other	1,003	2,734	0	0	0
<b>Total Expenditures</b>	<u>\$1,378,584</u>	<u>\$1,374,060</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	21.00	20.00	0.00	0.00	0.00
ESP FTE	3.50	3.50	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>24.50</u>	<u>23.50</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: UNIVERSAL SCREENING  
 Budget Supervisor: Sandra Billeaudeau

Cost-Center: 1493  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing mandated universal academic screening three times each year to all students. By administering this screening instrument, schools are able to determine more specifically student needs for increased achievement and growth.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by the administration of universal screening three times each year. Teachers will gain knowledge of student needs and be able to adjust instruction for the individual student. This will enhance both student performance and teacher effectiveness.

	2010-11 ACTUAL (18)	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	48,701	66,984	(19,484)	47,500
7500 Other	0	12,149	15,973	23,589	39,562
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$60,850</b>	<b>\$82,957</b>	<b>\$4,105</b>	<b>\$87,062</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

(18) Due to this cost center being added in the 11/12 FY, no historical data is available.

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

Program/Department:

COMMON CORE STATE STANDARDS & LA  
COMPREHENSIVE CURRICULUM

Cost-Center:

1494

Budget Supervisor:

Karen Williams

Fund: 01 GENERAL FUND

Date:

8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing support for teacher learning and collaboration.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by regular professional development and high quality offerings that are centered around common core standards, curriculum that supports the common core, and training for teachers that facilitates the implementation of the curriculum.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 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	32,990	(5,122)	27,868
7124 ESP Substitutes	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	63,517	0	63,517
7210 Employee Benefits	0	0	19,026	1,304	20,330
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	1	39,999	40,000
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,534</b>	<b>\$36,181</b>	<b>\$151,715</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

(19) Due to this cost center being added in the 12/13 FY, no historical data is available.

Program/Department:  
Budget Supervisor:

NHS-LEGAL ACADEMY  
Burnell LeJeune

Cost-Center: 1495  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students pursuing a career pathway in criminal justice, public administration, and law with a rigorous and challenging programs for students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocation the funds necessary to provide staff development, instrtional materials, and payment needs for educators to meet the demands of educating the students in the legal studies academy.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	42,719	(6,576)	36,143
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	860	0	860
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	3,490	0	3,490
7210 Employee Benefits	0	0	20,655	(4,386)	16,268
7310 Purch. Services	0	0	8,550	0	8,550
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	2,716	982	3,698
7500 Other	0	0	1,010	(1,010)	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>(\$10,990)</b>	<b>\$69,010</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

(19) Due to this cost center being added in the 12/13 FY, no historical data is available.

Program/Department:  
Budget Supervisor:

E-Rate  
LaShona Dickerson

Cost-Center: 1496  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing 24/7 access to educational resources and connectivity for improved collaboration and communication.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing 24/7 connectivity to improve collaboration and communication.

	2010-11 ACTUAL (19)	2011-12 ACTUAL (19)	2012-13 BUDGET	CHANGE	2013-14 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	31,000	360,000	391,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	148,791	105,551	254,342
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$179,791</b>	<b>\$465,551</b>	<b>\$645,342</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

(19) Due to this cost center being added in the 12/13 FY, no historical data is available.

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



Program/Department: CMS Biomedical Academy  
 Budget Supervisor: Burnell LeJeune

Cost-Center: 1497  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by focusing on biological sciences and health sciences to prepare students for future studies in high school health programs. The primary areas of study include Life Science and Human Systems.

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.

	2010-11 ACTUAL (20)	2011-12 ACTUAL (20)	2012-13 BUDGET (20)	CHANGE	2013-14 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	200	200
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	6,135	6,135
7210 Employee Benefits	0	0	0	1,770	1,770
7310 Purch. Services	0	0	0	2,000	2,000
7330 Staff Dev/Travel Exp	0	0	0	2,000	2,000
7410 Supplies/Materials	0	0	0	20,625	20,625
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,730</b>	<b>\$32,730</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

(20) Due to this cost center being added in the 13/14 FY, no historical data is available.

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

Program/Department: Professional Development Opportunities  
 Budget Supervisor: Karen Williams

Cost-Center: 1498  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by offering funds for supplies that impact student performance in the classroom and offering innovative strategies and supports that grow our teachers and leaders.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by the preparation, delivery and communication of professional learning opportunities through the district. This development affords teachers the confidence and knowledge required for curriculum implementation.

	2010-11 ACTUAL (20)	2011-12 ACTUAL (20)	2012-13 BUDGET (20)	CHANGE	2013-14 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	11,198	11,198
7210 Employee Benefits	0	0	0	11,575	11,575
7310 Purch. Services	0	0	0	4,000	4,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	5,116	5,116
7500 Other	0	0	0	925	925
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,814</b>	<b>\$32,814</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

(20) Due to this cost center being added in the 13/14 FY, no historical data is available.

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

Program/Department: NON-PUBLIC TEXTBOOKS  
 Budget Supervisor: Ronnie Bertrand

Cost-Center: 1508  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	189,486	184,681	198,922	0	198,922
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$189,486</b>	<b>\$184,681</b>	<b>\$198,922</b>	<b>\$0</b>	<b>\$198,922</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department:  
Budget Supervisor:

SABBATICAL LEAVE  
Bruce Leininger

Cost-Center: 1512  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET (22)
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	696,329	828,314	372,999	(372,999)	0
7210 Employee Benefits	307,782	394,635	268,734	(268,734)	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
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,004,111</b>	<b>\$1,222,949</b>	<b>\$641,733</b>	<b>(\$641,733)</b>	<b>\$0</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

(22) No funds were budgeted in this cost center for the 13/14 FY.

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

Program/Department:  
Budget Supervisor:

SALARY ENRICHMENT (PIP)  
Bruce Leininger

Cost-Center: 1513  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	257,730	230,976	162,341	(2,641)	159,700
7210 Employee Benefits	57,548	60,712	9,418	(218)	9,200
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
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$315,277</u>	<u>\$291,688</u>	<u>\$171,759</u>	<u>(\$2,859)</u>	<u>\$168,900</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

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

HEALTH & LIFE INSURANCE PREMIUMS  
 Ramona Bernard

**Cost-Center:** 1514  
**Fund:** 01 GENERAL FUND  
**Date:** 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	8,416,749	8,915,806	9,478,020	0	9,478,020
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
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$8,416,749</b>	<b>\$8,915,806</b>	<b>\$9,478,020</b>	<b>\$0</b>	<b>\$9,478,020</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department: SEVERANCE PAY/SICK LEAVE  
 Budget Supervisor: Bruce Leininger

Cost-Center: 1515  
 Fund: 01-GENERAL FUND  
 Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	620,734	982,471	1,061,941	(400,000)	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
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$620,734</u>	<u>\$982,471</u>	<u>\$1,061,941</u>	<u>(\$400,000)</u>	<u>\$661,941</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department: EXTERNAL TRANSFERS  
 Budget Supervisor: Matthew Dugas

Cost-Center: 1516  
 Fund: 01 GENERAL FUND  
 Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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
7500 Other	626,055	960,025	1,315,582	1,524,652	2,840,234
<b>Total Expenditures</b>	<u>\$626,055</u>	<u>\$960,025</u>	<u>\$1,315,582</u>	<u>\$1,524,652</u>	<u>\$2,840,234</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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



Program/Department:  
Budget Supervisor:

OTHER INCREASES  
Stephanie Richard

Cost-Center: 1518  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	22,500	326,629	349,129
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	(1,440,000)	(1,440,000)
7500 Other	4,078,803	2,715,000	1,747	128,253	130,000
<b>Total Expenditures</b>	<u>\$4,078,803</u>	<u>\$2,715,000</u>	<u>\$24,247</u>	<u>(\$985,118)</u>	<u>(\$960,871)</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:  
Budget Supervisor:

FUND TRANSFERS  
Matthew Dugas

Cost-Center: 1520  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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
7500 Other	5,546,636	7,574,167	11,406,001	(4,538,322)	6,867,679
<b>Total Expenditures</b>	<u>\$5,546,636</u>	<u>\$7,574,167</u>	<u>\$11,406,001</u>	<u>(\$4,538,322)</u>	<u>\$6,867,679</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:  
Budget Supervisor:

ENCUMBRANCE CARRYOVER  
Stephanie Richard

Cost-Center: 1521  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL (1)	2011-12 ACTUAL (1)	2012-13 BUDGET	CHANGE	2013-14 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	48,472	9,541	58,013
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$0</u>	<u>\$0</u>	<u>\$48,472</u>	<u>\$9,541</u>	<u>\$58,013</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

(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  
Bart Thibodeaux

Cost-Center: 1522  
Fund: 01 GENERAL FUND  
Date: 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	108,502	148,784	100,000	0	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	23,795	40,376	23,512	0	23,512
7210 Employee Benefits	14,260	21,440	13,751	635	14,386
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	105	0	105
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$146,557</b>	<b>\$210,599</b>	<b>\$137,368</b>	<b>\$635</b>	<b>\$138,003</b>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Program/Department:  
Budget Supervisor:

MEDICAID ADMIN. OUTREACH  
Billy Guidry

Cost-Center: 1525  
Fund: 01 GENERAL FUND  
Date: 8/21/13

Due to the nature of the expenditures in this cost center no funds have been budgeted for the 13/14 fiscal year.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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	720	1,755	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$720</u>	<u>\$1,755</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

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

ONE-TIME INCREASES  
 Stephanie Richard

**Cost-Center:** 1526  
**Fund:** 01 GENERAL FUND  
**Date:** 8/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET (22)
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	625	0	0	0
7310 Purch. Services	0	800	36,881	(36,881)	0
7330 Staff Dev/Travel Exp	0	0	2,400	(2,400)	0
7410 Supplies/Materials	98,408	132,802	1,244,846	(1,244,846)	0
7500 Other	300	149,773	813,545	(813,545)	0
<b>Total Expenditures</b>	<u>\$98,708</u>	<u>\$284,000</u>	<u>\$2,097,672</u>	<u>(\$2,097,672)</u>	<u>\$0</u>
<b>STAFF FTE:</b>					
Admin/Prof FTE	0.00	0.00	1.00	(1.00)	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>(1.00)</u>	<u>0.00</u>

(22) No funds were budgeted in this cost center for the 13/14 FY.

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

## General Fund Expenditures

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### *Schools*

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

ACADIAN MIDDLE SCHOOL  
 Linda Nance

**Location:** 02  
**Fund:** 01 GENERAL FUND  
**Date:** 08/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by the incorporation of teaming for all academic teachers at Acadian Middle School. This will consist of hiring four additional teachers to our faculty. We will use money in our budget to support new teacher's professional development using various resources and planned collaboration time to address classroom management, interdisciplinary and data driven lesson planning, implementation of various scientifically proven instructional strategies, and improved parent and student communication leading to student growth.

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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	142,923	172,818	210,920	10,016	220,936
7112 Prof Salaries	1,785,247	1,742,391	1,727,423	14,418	1,741,841
7114 ESP Salaries	293,058	179,217	188,269	(20,709)	167,560
7121 Prof Substitutes	54,488	44,678	53,900	0	53,900
7124 ESP Substitutes	4,665	3,462	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	604,832	654,401	827,287	56,539	883,826
7310 Purch. Services	1,881	2,072	3,276	0	3,276
7330 Staff Dev/Travel Exp	26	428	440	0	440
7410 Supplies/Materials	34,905	30,333	28,970	(666)	28,305
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$2,922,026</u>	<u>\$2,829,800</u>	<u>\$3,045,143</u>	<u>\$59,599</u>	<u>\$3,104,741</u>
<b>STAFF FTE:</b>					
Admin FTE	2.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	39.00	43.50	36.50	1.00	37.50
Other Prof.	5.50	5.50	7.50	1.00	8.50
ESP FTE					
Clerical	4.00	4.00	4.00	0.00	4.00
Custodial	4.00	4.00	4.00	(1.00)	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>54.50</u>	<u>60.00</u>	<u>55.00</u>	<u>1.00</u>	<u>56.00</u>
<b>Enrollment</b>	610	731	533	(11)	522

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



Program/Department:  
Budget Supervisor:

ACADIANA HIGH SCHOOL  
David LeJeune

Location: 04  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	326,677	330,502	368,771	(24,748)	344,023
7112 Prof Salaries	4,213,404	4,043,821	4,077,095	(100,639)	3,976,456
7114 ESP Salaries	287,127	291,431	303,177	6,154	309,331
7121 Prof Substitutes	127,798	141,679	58,293	0	58,293
7124 ESP Substitutes	9,611	9,682	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	683,257	1,648,422	1,717,102	137,287	1,854,389
7310 Purch. Services	10,336	21,449	18,680	8,784	27,464
7330 Staff Dev/Travel Exp	1,106	1,066	1,744	0	1,744
7410 Supplies/Materials	82,614	83,888	83,746	(6,631)	77,115
7500 Other	509	0	509	0	509
<b>Total Expenditures</b>	<b>\$6,273,779</b>	<b>\$6,571,940</b>	<b>\$6,638,808</b>	<b>\$20,207</b>	<b>\$6,659,015</b>
<b>STAFF FTE:</b>					
Admin FTE	4.50	4.50	4.50	1.00	5.50
Prof FTE					
Teachers	80.00	84.50	86.00	(2.50)	83.50
Other Prof.	15.00	13.00	11.00	1.00	12.00
ESP FTE					
Clerical	8.00	8.00	8.00	0.00	8.00
Custodial	7.50	7.50	7.00	0.00	7.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>115.00</b>	<b>117.50</b>	<b>116.50</b>	<b>(0.50)</b>	<b>116.00</b>
<b>Enrollment</b>	<b>1,691</b>	<b>1,834</b>	<b>1,690</b>	<b>35</b>	<b>1,725</b>

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

Program/Department:  
Budget Supervisor:

L.J. ALLEMAN MIDDLE SCHOOL  
Kathy Aloisio

Location:  
Fund: 01 GENERAL FUND  
Date:

06  
08/21/13

**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 materials for faculty to use in the instructional process.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	191,054	188,729	195,360	0	195,360
7112 Prof Salaries	3,103,648	3,146,240	2,979,758	170,134	3,149,892
7114 ESP Salaries	183,982	173,082	200,633	(24,414)	176,219
7121 Prof Substitutes	96,616	110,716	45,243	0	45,243
7124 ESP Substitutes	3,729	3,039	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	932,681	1,265,157	1,222,100	190,949	1,413,049
7310 Purch. Services	14,849	7,529	8,439	1,859	10,298
7330 Staff Dev/Travel Exp	0	34	90	306	396
7410 Supplies/Materials	2,776,825	53,364	55,355	(3,012)	52,343
7500 Other	1,077	0	400	0	400
<b>Total Expenditures</b>	<b>\$4,568,503</b>	<b>\$4,947,891</b>	<b>\$4,712,035</b>	<b>\$335,822</b>	<b>\$5,047,857</b>
<b>STAFF FTE:</b>					
Admin FTE	3.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	67.00	69.00	66.50	4.50	71.00
Other Prof.	7.00	8.50	4.50	2.00	6.50
ESP FTE					
Clerical	6.00	5.00	5.50	0.00	5.50
Custodial	4.50	4.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>90.50</b>	<b>90.00</b>	<b>84.00</b>	<b>6.50</b>	<b>90.50</b>
<b>Enrollment</b>	<b>984</b>	<b>1,043</b>	<b>1,056</b>	<b>(14)</b>	<b>1,042</b>

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

Program/Department:  
Budget Supervisor:

ALICE BOUCHER ELEMENTARY  
Annette Samec

Location: 08  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	141,121	133,907	134,334	(10,190)	124,144
7112 Prof Salaries	3,197,613	3,220,914	3,124,927	(10,754)	3,114,173
7114 ESP Salaries	130,097	128,738	137,740	(5,607)	132,133
7121 Prof Substitutes	125,710	87,099	51,505	0	51,505
7124 ESP Substitutes	4,473	3,980	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	456,152	337,158	0	0	0
7210 Employee Benefits	980,727	1,316,865	1,287,827	37,197	1,325,024
7310 Purch. Services	3,054	3,177	7,334	0	7,334
7330 Staff Dev/Travel Exp	0	217	279	0	279
7410 Supplies/Materials	26,279	25,511	31,877	230	32,107
7500 Other	0	0	4,777	0	4,777
<b>Total Expenditures</b>	<u>\$5,065,225</u>	<u>\$5,257,565</u>	<u>\$4,785,256</u>	<u>\$10,876</u>	<u>\$4,796,133</u>
<b>STAFF FTE:</b>					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	65.50	73.00	73.00	(2.00)	71.00
Other Prof.	15.50	16.50	12.00	2.00	14.00
ESP FTE					
Clerical	3.00	4.00	3.00	1.00	4.00
Custodial	3.50	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>89.50</u>	<u>99.00</u>	<u>93.50</u>	<u>1.00</u>	<u>94.50</u>
<b>Enrollment</b>	802	840	765	4	769

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

Program/Department:  
Budget Supervisor:

PAUL BREAUX MIDDLE SCHOOL  
Loretta Caldwell

Location:  
Fund: 01 GENERAL FUND  
Date:

10

08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	159,134	160,864	161,777	38,585	200,362
7112 Prof Salaries	2,504,888	2,600,908	2,686,361	9,503	2,695,864
7114 ESP Salaries	177,478	175,497	207,213	(275)	206,938
7121 Prof Substitutes	66,337	79,742	69,163	0	69,163
7124 ESP Substitutes	5,899	4,200	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	751,035	1,052,390	1,152,409	116,312	1,268,721
7310 Purch. Services	5,172	6,057	5,716	(521)	5,195
7330 Staff Dev/Travel Exp	344	338	420	0	420
7410 Supplies/Materials	29,592	34,897	36,246	(810)	35,436
7500 Other	6,991	4,836	6,480	0	6,480
<b>Total Expenditures</b>	<b>\$3,706,871</b>	<b>\$4,119,730</b>	<b>\$4,330,442</b>	<b>\$162,794</b>	<b>\$4,493,236</b>
<b>STAFF FTE:</b>					
Admin FTE	2.00	2.00	2.00	1.00	3.00
Prof FTE					
Teachers	56.50	57.00	59.50	0.00	59.50
Other Prof.	8.00	8.00	6.00	2.00	8.00
ESP FTE					
Clerical	4.00	4.00	5.00	0.00	5.00
Custodial	5.00	5.00	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>75.50</b>	<b>76.00</b>	<b>77.50</b>	<b>3.00</b>	<b>80.50</b>
<b>Enrollment</b>	<b>725</b>	<b>874</b>	<b>804</b>	<b>(22)</b>	<b>782</b>

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

Program/Department:  
Budget Supervisor:

BROADMOOR ELEMENTARY SCHOOL  
Cynthia Duhon

Location:  
Fund: 01 GENERAL FUND  
Date:

12  
08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	116,953	119,957	121,489	0	121,489
7112 Prof Salaries	2,358,536	2,318,278	2,462,236	97,071	2,559,307
7114 ESP Salaries	133,819	212,835	143,626	773	144,399
7121 Prof Substitutes	106,064	68,379	35,390	0	35,390
7124 ESP Substitutes	3,323	3,127	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	703,404	967,769	1,028,595	111,322	1,139,917
7310 Purch. Services	8,920	8,233	8,497	(263)	8,233
7330 Staff Dev/Travel Exp	102	356	557	0	557
7410 Supplies/Materials	28,828	31,238	32,213	(1,174)	31,039
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$3,459,948</b>	<b>\$3,730,173</b>	<b>\$3,837,260</b>	<b>\$207,728</b>	<b>\$4,044,989</b>
<b>STAFF FTE:</b>					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	50.00	52.50	51.50	5.00	56.50
Other Prof.	10.00	11.00	11.00	(1.00)	10.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>69.00</b>	<b>72.50</b>	<b>71.50</b>	<b>4.00</b>	<b>75.50</b>
<b>Enrollment</b>	<b>657</b>	<b>671</b>	<b>708</b>	<b>(25)</b>	<b>683</b>

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

Program/Department:  
Budget Supervisor:

BROUSSARD MIDDLE SCHOOL  
John Mouton

Location:  
Fund: 01 GENERAL FUND  
Date:

14  
08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	135,564	118,556	125,553	0	125,553
7112 Prof Salaries	1,683,554	1,718,549	1,540,071	91,423	1,631,493
7114 ESP Salaries	153,580	148,968	156,697	(275)	156,422
7121 Prof Substitutes	66,700	58,592	52,443	0	52,443
7124 ESP Substitutes	4,645	1,675	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	1,150	1,150	0	1,150
7210 Employee Benefits	513,258	689,453	624,213	172,333	796,545
7310 Purch. Services	3,871	2,607	3,653	0	3,653
7330 Staff Dev/Travel Exp	486	331	746	0	746
7410 Supplies/Materials	24,509	27,471	27,298	484	27,782
7500 Other	2,159	2,167	2,003	0	2,003
<b>Total Expenditures</b>	<b>\$2,588,325</b>	<b>\$2,769,519</b>	<b>\$2,538,483</b>	<b>\$263,964</b>	<b>\$2,802,447</b>
<b>STAFF FTE:</b>					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	37.00	34.50	31.00	1.50	32.50
Other Prof.	6.50	8.50	7.50	3.00	10.50
ESP FTE					
Clerical	4.00	4.00	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
<b>FTE Totals</b>	<b>53.50</b>	<b>53.00</b>	<b>48.50</b>	<b>4.50</b>	<b>53.00</b>
<b>Enrollment</b>	<b>589</b>	<b>658</b>	<b>569</b>	<b>8</b>	<b>577</b>

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

Program/Department:  
Budget Supervisor:

CHARLES M. BURKE ELEMENTARY  
Loretta Williams-Durand

Location:  
Fund: 01 GENERAL FUND  
Date:

15  
08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	125,125	126,091	128,235	0	128,235
7112 Prof Salaries	2,277,214	2,182,010	2,184,168	33,711	2,217,879
7114 ESP Salaries	140,704	148,373	151,571	0	151,571
7121 Prof Substitutes	74,614	44,211	41,686	0	41,686
7124 ESP Substitutes	3,145	2,797	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	493	1,110	1,528	2,638
7210 Employee Benefits	684,194	897,096	914,562	83,764	998,326
7310 Purch. Services	5,357	4,835	3,063	6,510	9,573
7330 Staff Dev/Travel Exp	1,254	1,545	1,851	0	1,851
7410 Supplies/Materials	24,921	24,995	29,171	(8,153)	21,017
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$3,336,527</u>	<u>\$3,432,446</u>	<u>\$3,460,073</u>	<u>\$117,360</u>	<u>\$3,577,434</u>
<b>STAFF FTE:</b>					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	48.50	46.00	45.50	3.50	49.00
Other Prof.	9.00	9.00	9.00	(2.00)	7.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	4.50	4.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>67.00</u>	<u>64.50</u>	<u>64.00</u>	<u>1.50</u>	<u>65.50</u>
Enrollment	618	642	601	(2)	599

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

Program/Department:  
Budget Supervisor:

CARENCRO MIDDLE SCHOOL  
Dr. Spurgeon Banyard

Location:  
Fund: 01 GENERAL FUND  
Date:

16  
08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	201,374	196,085	199,331	16,204	215,535
7112 Prof Salaries	1,912,547	1,598,031	1,546,496	250,658	1,797,153
7114 ESP Salaries	185,749	200,401	189,084	(2,760)	186,324
7121 Prof Substitutes	82,215	54,881	57,081	0	57,081
7124 ESP Substitutes	2,792	2,337	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	605,315	736,773	715,057	188,153	903,210
7310 Purch. Services	7,934	8,272	13,439	0	13,439
7330 Staff Dev/Travel Exp	218	427	674	0	674
7410 Supplies/Materials	12,296	13,871	22,948	(182)	22,767
7500 Other	10,704	10,704	1,607	0	1,607
<b>Total Expenditures</b>	<b>\$3,021,144</b>	<b>\$2,821,780</b>	<b>\$2,750,373</b>	<b>\$452,073</b>	<b>\$3,202,447</b>
<b>STAFF FTE:</b>					
Admin FTE	3.00	3.00	3.00	0.00	3.00
<b>Prof FTE</b>					
Teachers	39.50	35.50	33.50	6.50	40.00
Other Prof.	8.00	6.00	5.00	0.00	5.00
<b>ESP FTE</b>					
Clerical	4.00	4.00	4.00	0.00	4.00
Custodial	5.00	5.00	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>61.50</b>	<b>53.50</b>	<b>50.50</b>	<b>6.50</b>	<b>57.00</b>
<b>Enrollment</b>	<b>579</b>	<b>642</b>	<b>628</b>	<b>(3)</b>	<b>625</b>

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



Program/Department:  
Budget Supervisor:

CARENCRO HEIGHTS ELEMENTARY  
Martha Rose

Location:  
Fund: 01 GENERAL FUND  
Date:

18  
08/21/13

**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 for a book (Teaching with Poverty In Mind - Eric Jensen) for each faculty member as a part of our faculty study and 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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	123,740	155,675	144,537	(18,882)	125,655
7112 Prof Salaries	1,441,967	1,362,164	1,546,442	245,961	1,792,403
7114 ESP Salaries	98,697	105,657	113,170	9,143	122,313
7121 Prof Substitutes	70,794	51,811	30,052	0	30,052
7124 ESP Substitutes	4,621	4,639	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	447,726	603,607	695,158	120,117	815,275
7310 Purch. Services	3,934	3,893	2,225	2,165	4,390
7330 Staff Dev/Travel Exp	557	105	299	361	660
7410 Supplies/Materials	20,051	22,107	27,483	(1,894)	25,590
7500 Other	504	275	150	0	150
<b>Total Expenditures</b>	<u>\$2,212,592</u>	<u>\$2,309,932</u>	<u>\$2,564,173</u>	<u>\$356,972</u>	<u>\$2,921,145</u>
<b>STAFF FTE:</b>					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	33.00	30.50	33.00	8.00	41.00
Other Prof.	7.00	8.00	9.00	(1.00)	8.00
ESP FTE					
Clerical	2.50	2.50	2.50	0.50	3.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>47.50</u>	<u>46.00</u>	<u>49.50</u>	<u>7.50</u>	<u>57.00</u>
<b>Enrollment</b>	443	441	513	11	524

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

Program/Department:  
Budget Supervisor:

CARENCRO HIGH SCHOOL  
Ken Roebuck

Location:  
Fund: 01 GENERAL FUND  
Date:

20  
08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	294,473	297,903	300,487	36,127	336,614
7112 Prof Salaries	3,111,861	2,913,286	2,853,022	163,517	3,016,539
7114 ESP Salaries	295,012	272,556	305,983	(37,734)	268,249
7121 Prof Substitutes	47,398	86,597	64,350	0	64,350
7124 ESP Substitutes	9,696	9,685	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	1,024,810	1,270,965	1,263,331	220,630	1,483,961
7310 Purch. Services	908	5,000	10,160	1,197	11,358
7330 Staff Dev/Travel Exp	1,027	1,272	1,027	0	1,027
7410 Supplies/Materials	75,320	66,829	65,108	(1,751)	63,357
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$4,860,504</b>	<b>\$4,924,094</b>	<b>\$4,873,159</b>	<b>\$381,986</b>	<b>\$5,255,146</b>
<b>STAFF FTE:</b>					
Admin FTE	4.00	4.00	4.00	1.00	5.00
Prof FTE					
Teachers	63.50	64.00	59.50	4.00	63.50
Other Prof.	7.00	7.00	4.00	1.00	5.00
ESP FTE					
Clerical	7.50	7.50	6.50	0.00	6.50
Custodial	7.00	7.00	7.00	(1.00)	6.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>89.00</b>	<b>89.50</b>	<b>81.00</b>	<b>5.00</b>	<b>86.00</b>
<b>Enrollment</b>	<b>1,365</b>	<b>1,428</b>	<b>1,232</b>	<b>(9)</b>	<b>1,223</b>

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

Program/Department:  
Budget Supervisor:

COMEAX HIGH SCHOOL  
Joseph Craig

Location:  
Fund: 01 GENERAL FUND  
Date:

22  
08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	331,694	335,562	429,761	68,650	498,411
7112 Prof Salaries	4,554,812	4,462,158	3,964,096	256,937	4,221,032
7114 ESP Salaries	307,300	315,775	325,754	(20,150)	305,604
7121 Prof Substitutes	109,699	91,096	65,465	0	65,465
7124 ESP Substitutes	8,133	9,631	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	1,375,834	1,837,262	1,741,177	291,175	2,032,351
7310 Purch. Services	19,799	23,016	20,800	(240)	20,560
7330 Staff Dev/Travel Exp	0	0	0	404	404
7410 Supplies/Materials	87,825	90,645	99,160	21	99,181
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$6,795,097</b>	<b>\$7,165,145</b>	<b>\$6,655,903</b>	<b>\$596,796</b>	<b>\$7,252,699</b>
<b>STAFF FTE:</b>					
Admin FTE	4.50	4.50	6.50	1.00	7.50
Prof FTE					
Teachers	97.00	92.50	81.00	8.50	89.50
Other Prof.	15.00	12.00	13.00	(2.00)	11.00
ESP FTE					
Clerical	9.00	8.00	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
<b>FTE Totals</b>	<b>132.50</b>	<b>124.00</b>	<b>115.50</b>	<b>7.50</b>	<b>123.00</b>
<b>Enrollment</b>	<b>1,927</b>	<b>2,015</b>	<b>1,944</b>	<b>3</b>	<b>1,947</b>

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

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

KATHERINE DREXEL ELEMENTARY  
 Denise Soileau

**Location:** 24  
**Fund:** 01 GENERAL FUND  
**Date:** 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	130,033	131,610	131,610	15,975	147,585
7112 Prof Salaries	1,997,651	1,909,911	1,988,961	104,953	2,093,914
7114 ESP Salaries	124,368	127,693	122,124	106	122,230
7121 Prof Substitutes	37,679	55,014	36,018	0	36,018
7124 ESP Substitutes	3,091	3,120	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	569,183	788,098	828,909	134,474	963,383
7310 Purch. Services	4,018	4,158	4,704	0	4,704
7330 Staff Dev/Travel Exp	83	129	615	0	615
7410 Supplies/Materials	27,136	23,797	31,084	403	31,486
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$2,893,241</b>	<b>\$3,043,530</b>	<b>\$3,148,681</b>	<b>\$255,911</b>	<b>\$3,404,592</b>
<b>STAFF FTE:</b>					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	43.00	42.00	41.00	3.00	44.00
Other Prof.	7.00	10.00	11.00	0.00	11.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	2.50	0.00	2.50
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>58.00</b>	<b>60.00</b>	<b>59.50</b>	<b>3.00</b>	<b>62.50</b>
<b>Enrollment</b>	<b>690</b>	<b>702</b>	<b>625</b>	<b>7</b>	<b>632</b>

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

Program/Department:  
Budget Supervisor:

DUSON ELEMENTARY  
Katherine Rayburn

Location: 26  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	90,148	91,303	92,095	3,250	95,345
7112 Prof Salaries	818,695	790,821	825,198	28,211	853,409
7114 ESP Salaries	85,119	85,862	76,803	(3,929)	72,874
7121 Prof Substitutes	41,318	43,242	26,348	0	26,348
7124 ESP Substitutes	4,465	4,595	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	233,949	320,413	333,979	63,000	396,978
7310 Purch. Services	3,612	3,765	3,940	0	3,940
7330 Staff Dev/Travel Exp	1,099	1,411	1,420	0	1,420
7410 Supplies/Materials	14,983	14,944	16,037	0	16,037
7500 Other	403	423	423	0	423
<b>Total Expenditures</b>	<u>\$1,293,790</u>	<u>\$1,356,780</u>	<u>\$1,380,900</u>	<u>\$90,532</u>	<u>\$1,471,431</u>
<b>STAFF FTE:</b>					
Admin FTE	1.50	1.50	1.50	0.00	1.50
Prof FTE					
Teachers	18.00	18.00	18.00	0.50	18.50
Other Prof.	3.00	2.00	2.00	1.00	3.00
ESP FTE					
Clerical	2.00	2.00	2.00	0.00	2.00
Custodial	2.00	2.00	1.50	0.00	1.50
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>26.50</u>	<u>25.50</u>	<u>25.00</u>	<u>1.50</u>	<u>26.50</u>
<b>Enrollment</b>	222	215	229	1	230

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

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

EVANGELINE ELEMENTARY  
Felise Williams

**Location:**  
**Fund: 01 GENERAL FUND**  
**Date:**

27  
08/21/13

**GOALS:**

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing materials in Math, Language Arts, Science, and Social Studies. In addition, materials for remediation and enrichment will also be purchased.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds to pay for professional development for each faculty member as a part of our faculty professional learning communities and consultants to provide in-services for teachers and staff at the site that will enable teachers to become abreast of current trends and strategies needed for the implementation of the common core standards. Other opportunities will be provided for staff members to attend local, state, and national conferences.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	128,223	129,787	130,581	(8,608)	121,973
7112 Prof Salaries	2,400,963	2,291,088	2,310,412	33,109	2,343,521
7114 ESP Salaries	144,049	138,197	155,763	(34,447)	121,316
7121 Prof Substitutes	87,116	114,625	51,554	0	51,554
7124 ESP Substitutes	4,180	4,046	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	2,950	200	800	0	800
7210 Employee Benefits	698,837	898,972	963,669	86,727	1,050,396
7310 Purch. Services	3,881	3,951	4,951	2,210	7,161
7330 Staff Dev/Travel Exp	0	0	355	300	655
7410 Supplies/Materials	22,686	28,730	34,599	(2,428)	32,172
7500 Other	749	909	0	1,500	1,500
<b>Total Expenditures</b>	<u>\$3,493,634</u>	<u>\$3,610,503</u>	<u>\$3,657,341</u>	<u>\$78,363</u>	<u>\$3,735,705</u>
<b>STAFF FTE:</b>					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	54.50	51.00	49.00	2.00	51.00
Other Prof.	8.50	7.50	8.50	(1.00)	7.50
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.50	3.50	3.50	(0.50)	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>71.50</u>	<u>67.00</u>	<u>66.00</u>	<u>0.50</u>	<u>66.50</u>
<b>Enrollment</b>	645	661	700	3	703

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

Program/Department:  
Budget Supervisor:

J.W. FAULK ELEMENTARY  
Katrina Riley

Location:  
Fund: 01 GENERAL FUND  
Date:

28  
08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	109,628	122,748	123,590	802	124,392
7112 Prof Salaries	1,807,194	1,717,692	1,820,098	60,712	1,880,810
7114 ESP Salaries	122,958	119,939	136,344	(18,671)	117,673
7121 Prof Substitutes	125,512	114,288	55,562	0	55,562
7124 ESP Substitutes	4,393	4,569	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	542,711	716,639	781,862	70,061	851,923
7310 Purch. Services	4,384	5,154	5,900	0	5,900
7330 Staff Dev/Travel Exp	0	0	279	0	279
7410 Supplies/Materials	27,421	30,619	26,601	115	26,716
7500 Other	1,280	0	1,769	0	1,769
<b>Total Expenditures</b>	<u>\$2,745,482</u>	<u>\$2,831,649</u>	<u>\$2,956,662</u>	<u>\$113,019</u>	<u>\$3,069,681</u>
<b>STAFF FTE:</b>					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	41.50	42.00	42.00	0.50	42.50
Other Prof.	6.00	5.00	7.00	2.50	9.50
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.50	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<u>56.00</u>	<u>55.50</u>	<u>57.50</u>	<u>3.00</u>	<u>60.50</u>
<b>Enrollment</b>	647	647	596	2	598

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

Program/Department:  
Budget Supervisor:

ERNEST GALLET ELEMENTARY  
Nicholas Thomas

Location:  
Fund: 01 GENERAL FUND  
Date:

31  
08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	192,033	185,880	188,103	(17,076)	171,027
7112 Prof Salaries	3,219,987	3,354,519	3,461,872	(165,526)	3,296,346
7114 ESP Salaries	174,331	159,249	174,690	(3,309)	171,381
7121 Prof Substitutes	112,573	82,725	87,352	0	87,352
7124 ESP Substitutes	4,260	4,176	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	2,548	7,760	4,105	5,943	10,048
7210 Employee Benefits	1,007,792	1,358,715	1,436,045	55,176	1,491,221
7310 Purch. Services	3,628	5,066	9,197	13	9,210
7330 Staff Dev/Travel Exp	38	209	845	0	845
7410 Supplies/Materials	50,187	41,331	46,440	(4,461)	41,979
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$4,767,377</b>	<b>\$5,199,630</b>	<b>\$5,413,307</b>	<b>(\$129,240)</b>	<b>\$5,284,067</b>
<b>STAFF FTE:</b>					
Admin FTE	3.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	65.50	69.00	71.50	(4.00)	67.50
Other Prof.	17.00	20.00	21.00	2.00	23.00
ESP FTE					
Clerical	4.00	4.00	4.00	0.00	4.00
Custodial	5.00	5.00	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>94.50</b>	<b>101.00</b>	<b>104.00</b>	<b>(2.00)</b>	<b>102.00</b>
<b>Enrollment</b>	<b>1,067</b>	<b>1,094</b>	<b>1,039</b>	<b>26</b>	<b>1,065</b>

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



Program/Department:  
Budget Supervisor:

JUDICE MIDDLE SCHOOL  
Samuel Clay

Location: 34  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	130,971	132,561	134,210	11,714	145,924
7112 Prof Salaries	1,717,020	1,584,771	1,637,610	127,513	1,765,123
7114 ESP Salaries	136,810	133,098	146,328	(13,915)	132,413
7121 Prof Substitutes	66,132	71,748	38,437	0	38,437
7124 ESP Substitutes	4,013	3,086	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	572,468	719,732	742,173	120,844	863,017
7310 Purch. Services	4,712	4,306	5,233	480	5,713
7330 Staff Dev/Travel Exp	2,357	2,334	2,363	0	2,363
7410 Supplies/Materials	25,828	28,841	28,297	(541)	27,756
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$2,660,312</b>	<b>\$2,680,478</b>	<b>\$2,739,307</b>	<b>\$246,096</b>	<b>\$2,985,403</b>
<b>STAFF FTE:</b>					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	34.50	35.00	36.00	2.00	38.00
Other Prof.	7.00	7.00	7.00	1.00	8.00
ESP FTE					
Clerical	4.00	4.00	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
<b>FTE Totals</b>	<b>51.50</b>	<b>51.00</b>	<b>52.00</b>	<b>3.00</b>	<b>55.00</b>
<b>Enrollment</b>	<b>536</b>	<b>621</b>	<b>579</b>	<b>(1)</b>	<b>578</b>

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

Program/Department:  
Budget Supervisor:

L. LEO JUDICE ELEMENTARY  
Mia Lemaire

Location:  
Fund: 01 GENERAL FUND  
Date:

36  
08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	100,204	96,680	93,454	4,059	97,513
7112 Prof Salaries	1,162,072	1,186,245	1,212,939	99,330	1,312,269
7114 ESP Salaries	82,096	83,012	92,901	(12,330)	80,571
7121 Prof Substitutes	64,347	14,013	18,214	0	18,214
7124 ESP Substitutes	4,139	2,860	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	378,363	480,905	509,509	92,985	602,494
7310 Purch. Services	1,049	1,750	3,210	0	3,210
7330 Staff Dev/Travel Exp	498	345	498	0	498
7410 Supplies/Materials	15,702	17,204	18,525	(58)	18,468
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,808,470</b>	<b>\$1,883,015</b>	<b>\$1,953,907</b>	<b>\$183,986</b>	<b>\$2,137,894</b>
<b>STAFF FTE:</b>					
Admin FTE	1.50	1.50	1.50	0.00	1.50
Prof FTE					
Teachers	24.50	25.50	25.50	1.50	27.00
Other Prof.	7.00	5.00	6.00	1.00	7.00
ESP FTE					
Clerical	2.00	2.50	2.50	0.00	2.50
Custodial	2.00	2.00	1.50	0.00	1.50
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>37.00</b>	<b>36.50</b>	<b>37.00</b>	<b>2.50</b>	<b>39.50</b>
<b>Enrollment</b>	<b>365</b>	<b>365</b>	<b>378</b>	<b>(1)</b>	<b>377</b>

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

Program/Department:  
Budget Supervisor:

LAFAYETTE MIDDLE SCHOOL  
Monique Magee

Location: 38  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	123,706	125,286	126,876	0	126,876
7112 Prof Salaries	1,645,733	1,636,396	1,542,424	164,235	1,706,659
7114 ESP Salaries	134,723	133,934	182,468	(41,306)	141,162
7121 Prof Substitutes	33,958	96,187	31,528	0	31,528
7124 ESP Substitutes	4,959	4,568	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	280	0	280
7210 Employee Benefits	517,593	701,003	671,015	74,249	745,264
7310 Purch. Services	4,869	3,799	7,965	222	8,187
7330 Staff Dev/Travel Exp	153	246	250	0	250
7410 Supplies/Materials	21,806	25,639	22,886	2,406	25,292
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$2,487,499</b>	<b>\$2,727,059</b>	<b>\$2,590,349</b>	<b>\$199,806</b>	<b>\$2,790,155</b>
<b>STAFF FTE:</b>					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	33.50	37.50	34.50	3.00	37.50
Other Prof.	5.00	5.00	2.00	1.00	3.00
ESP FTE					
Clerical	3.00	3.00	5.00	(1.00)	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
<b>FTE Totals</b>	<b>48.50</b>	<b>51.50</b>	<b>47.50</b>	<b>3.00</b>	<b>50.50</b>
<b>Enrollment</b>	<b>484</b>	<b>586</b>	<b>550</b>	<b>8</b>	<b>558</b>

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

Program/Department:  
Budget Supervisor:

LAFAYETTE HIGH SCHOOL  
Dr. Patrick Leonard, Sr.

Location: 40  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	466,959	430,529	603,305	(18,041)	585,264
7112 Prof Salaries	6,517,787	6,352,348	6,321,588	(157,060)	6,164,528
7114 ESP Salaries	370,384	295,390	343,005	(17,440)	325,565
7121 Prof Substitutes	155,742	199,898	143,090	0	143,090
7124 ESP Substitutes	9,245	8,839	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	2,072,796	2,595,079	2,679,026	200,431	2,879,457
7310 Purch. Services	11,337	11,600	13,853	0	13,853
7330 Staff Dev/Travel Exp	425	421	425	0	425
7410 Supplies/Materials	128,701	134,506	138,790	(1,169)	137,622
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$9,733,375</b>	<b>\$10,028,610</b>	<b>\$10,252,772</b>	<b>\$6,722</b>	<b>\$10,259,495</b>
<b>STAFF FTE:</b>					
Admin FTE	6.00	6.00	9.00	0.00	9.00
Prof FTE					
Teachers	127.00	135.00	131.50	(3.00)	128.50
Other Prof.	21.00	22.00	18.00	1.00	19.00
ESP FTE					
Clerical	8.00	8.00	8.00	0.00	8.00
Custodial	9.00	9.00	7.00	1.00	8.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>174.00</b>	<b>180.00</b>	<b>173.50</b>	<b>(1.00)</b>	<b>172.50</b>
<b>Enrollment</b>	<b>2,351</b>	<b>2,396</b>	<b>2,482</b>	<b>(19)</b>	<b>2,463</b>

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

Program/Department:  
Budget Supervisor:

G.T. LINDON ELEMENTARY  
Geri Kaye Victorian

Location: 44  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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 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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	120,442	121,979	122,778	(7,868)	114,910
7112 Prof Salaries	1,976,849	1,948,916	2,133,252	3,442	2,136,694
7114 ESP Salaries	93,123	109,913	122,818	6,080	128,898
7121 Prof Substitutes	79,512	66,318	26,243	0	26,243
7124 ESP Substitutes	3,974	1,879	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	603,250	779,045	866,541	72,996	939,537
7310 Purch. Services	12,048	11,622	14,420	0	14,420
7330 Staff Dev/Travel Exp	120	136	718	0	718
7410 Supplies/Materials	26,115	26,290	33,535	(1,150)	32,385
7500 Other	680	0	0	0	0
<b>Total Expenditures</b>	<b>\$2,916,113</b>	<b>\$3,066,098</b>	<b>\$3,324,962</b>	<b>\$73,500</b>	<b>\$3,398,462</b>
<b>STAFF FTE:</b>					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	44.00	46.00	47.00	1.50	48.50
Other Prof.	7.00	7.00	5.00	(0.50)	4.50
ESP FTE					
Clerical	3.00	3.00	3.00	1.00	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
<b>FTE Totals</b>	<b>59.00</b>	<b>61.00</b>	<b>60.00</b>	<b>2.00</b>	<b>62.00</b>
<b>Enrollment</b>	<b>731</b>	<b>805</b>	<b>834</b>	<b>(20)</b>	<b>814</b>

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: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	130,474	132,012	133,609	0	133,609
7112 Prof Salaries	1,989,688	2,018,621	2,151,842	146,299	2,298,141
7114 ESP Salaries	156,727	151,685	169,537	(24,528)	145,009
7121 Prof Substitutes	62,600	99,398	64,010	0	64,010
7124 ESP Substitutes	4,656	4,634	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	683,604	871,957	934,055	156,738	1,090,793
7310 Purch. Services	2,961	3,443	3,288	0	3,288
7330 Staff Dev/Travel Exp	61	0	57	470	527
7410 Supplies/Materials	32,113	36,109	41,112	853	41,965
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$3,062,883</b>	<b>\$3,317,859</b>	<b>\$3,502,167</b>	<b>\$279,832</b>	<b>\$3,781,999</b>
<b>STAFF FTE:</b>					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	45.00	44.50	48.00	5.00	53.00
Other Prof.	8.00	8.00	9.00	0.00	9.00
ESP FTE					
Clerical	3.00	3.00	3.00	1.00	4.00
Custodial	4.50	4.50	4.50	(1.00)	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>62.50</b>	<b>62.00</b>	<b>66.50</b>	<b>5.00</b>	<b>71.50</b>
<b>Enrollment</b>	<b>639</b>	<b>669</b>	<b>764</b>	<b>23</b>	<b>787</b>

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

Program/Department:  
Budget Supervisor:

E.A. MARTIN MIDDLE SCHOOL  
Jeanne Heber

Location: 46  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	145,971	149,329	151,020	0	151,020
7112 Prof Salaries	2,594,564	2,227,061	2,388,549	(119,167)	2,269,382
7114 ESP Salaries	180,387	166,060	168,451	916	169,367
7121 Prof Substitutes	74,238	64,919	32,404	0	32,404
7124 ESP Substitutes	1,828	1,624	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	804,154	946,788	1,044,039	42,819	1,086,858
7310 Purch. Services	14,070	11,694	12,081	0	12,081
7330 Staff Dev/Travel Exp	258	238	498	0	498
7410 Supplies/Materials	26,243	31,034	30,478	121	30,599
7500 Other	295	695	1,062	0	1,062
<b>Total Expenditures</b>	<b>\$3,842,008</b>	<b>\$3,599,442</b>	<b>\$3,833,239</b>	<b>(\$75,311)</b>	<b>\$3,757,928</b>
<b>STAFF FTE:</b>					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	49.00	46.50	49.00	(0.50)	48.50
Other Prof.	12.50	12.00	14.00	(1.00)	13.00
ESP FTE					
Clerical	5.00	4.00	4.00	0.00	4.00
Custodial	4.50	4.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>73.00</b>	<b>69.00</b>	<b>73.50</b>	<b>(1.50)</b>	<b>72.00</b>
<b>Enrollment</b>	<b>736</b>	<b>730</b>	<b>721</b>	<b>2</b>	<b>723</b>

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

Program/Department:  
Budget Supervisor:

MILTON ELEMENTARY  
Tia Trahan

Location: 48  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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 faculty and staff professional development as well as providing them with the necessary resources to successfully implement curricular and behavioral expectations.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	174,465	176,493	178,049	(23,081)	154,968
7112 Prof Salaries	2,299,238	2,385,216	2,506,702	48,263	2,554,965
7114 ESP Salaries	193,411	171,170	174,204	(16,482)	157,722
7121 Prof Substitutes	45,961	87,192	34,947	0	34,947
7124 ESP Substitutes	4,627	1,006	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	735,270	947,590	978,645	124,532	1,103,176
7310 Purch. Services	5,330	4,342	4,426	0	4,426
7330 Staff Dev/Travel Exp	1,348	1,232	1,879	0	1,879
7410 Supplies/Materials	41,090	42,587	46,671	245	46,916
7500 Other	275	250	275	0	275
<b>Total Expenditures</b>	<b>\$3,501,016</b>	<b>\$3,817,078</b>	<b>\$3,930,455</b>	<b>\$133,477</b>	<b>\$4,063,931</b>
<b>STAFF FTE:</b>					
Admin FTE	2.50	2.50	2.50	0.00	2.50
Prof FTE					
Teachers	49.50	52.50	55.50	1.50	57.00
Other Prof.	4.50	4.50	6.50	0.50	7.00
ESP FTE					
Clerical	5.00	5.00	5.00	0.00	5.00
Custodial	3.50	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>65.00</b>	<b>68.00</b>	<b>73.00</b>	<b>2.00</b>	<b>75.00</b>
<b>Enrollment</b>	<b>826</b>	<b>920</b>	<b>896</b>	<b>4</b>	<b>900</b>

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



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

S.J. MONTGOMERY ELEMENTARY  
 Janine LaFleur

**Location:** 50  
**Fund:** 01 GENERAL FUND  
**Date:** 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	124,448	113,402	124,145	(7,777)	116,368
7112 Prof Salaries	2,480,028	2,458,892	2,442,215	10,046	2,452,261
7114 ESP Salaries	143,252	147,101	150,569	5,572	156,141
7121 Prof Substitutes	64,136	70,646	99,762	0	99,762
7124 ESP Substitutes	2,789	3,557	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	782,655	951,366	978,434	124,582	1,103,016
7310 Purch. Services	4,772	4,732	0	0	0
7330 Staff Dev/Travel Exp	353	89	578	50	628
7410 Supplies/Materials	19,596	27,129	33,785	115	33,900
7500 Other	680	720	770	(50)	720
<b>Total Expenditures</b>	<b>\$3,622,710</b>	<b>\$3,777,634</b>	<b>\$3,834,914</b>	<b>\$132,538</b>	<b>\$3,967,453</b>
<b>STAFF FTE:</b>					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	56.50	54.50	52.50	1.50	54.00
Other Prof.	11.00	12.00	11.00	1.00	12.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>76.50</b>	<b>75.50</b>	<b>72.50</b>	<b>2.50</b>	<b>75.00</b>
<b>Enrollment</b>	<b>620</b>	<b>618</b>	<b>611</b>	<b>2</b>	<b>613</b>

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

Program/Department:  
Budget Supervisor:

N.P. MOSS MIDDLE SCHOOL

Location: 52  
Fund: 01 GENERAL FUND  
Date: 08/21/13

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	154,796	0	0	0	0
7112 Prof Salaries	1,401,223	0	0	0	0
7114 ESP Salaries	182,160	0	0	0	0
7121 Prof Substitutes	49,553	0	0	0	0
7124 ESP Substitutes	4,645	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	514,363	0	0	0	0
7310 Purch. Services	4,344	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	7,110	0	0	0	0
7500 Other	6,394	0	0	0	0
<b>Total Expenditures</b>	<b>\$2,324,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STAFF FTE:</b>					
Admin FTE	3.00	0.00	0.00	0.00	0.00
Prof FTE					
Teachers	21.00	0.00	0.00	0.00	0.00
Other Prof.	8.00	0.00	0.00	0.00	0.00
ESP FTE					
Clerical	3.00	0.00	0.00	0.00	0.00
Custodial	6.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>41.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Enrollment</b>	<b>328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(11) This school was closed at the end of the 10/11 FY.

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

Program/Department: N.P. MOSS ANNEX  
 Budget Supervisor:

Location: 53  
 Fund: 01 GENERAL FUND  
 Date: 08/21/13

**GOALS:**

This information is no longer accounted for in this location.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	68,608	59,847	0	0	0
7112 Prof Salaries	0		0	0	0
7114 ESP Salaries	108,813	102,033	362	(362)	0
7121 Prof Substitutes	0		0	0	0
7124 ESP Substitutes	3,025	3,128		0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	5,235	0	0	0
7210 Employee Benefits	52,620	60,286	117	(117)	0
7310 Purch. Services	5,913	5,569	0	0	0
7330 Staff Dev/Travel Exp	690	308	0	0	0
7410 Supplies/Materials	10,634	8,863	0	0	0
7500 Other	388	342	0	0	0
<b>Total Expenditures</b>	<b>\$250,691</b>	<b>\$245,610</b>	<b>\$479</b>	<b>(\$479)</b>	<b>\$0</b>
<b>STAFF FTE:</b>					
Admin FTE	1.00	1.00	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	1.00	1.00	0.00	0.00	0.00
Custodial	4.00	4.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	100,812	101,179	158,770	(30,458)	128,312
7112 Prof Salaries	1,655,757	1,676,429	1,659,475	61,355	1,720,830
7114 ESP Salaries	117,657	103,551	116,964	(25,098)	91,866
7121 Prof Substitutes	23,927	29,117	27,930	0	27,930
7124 ESP Substitutes	4,229	2,476	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	539,086	646,564	681,576	101,500	783,076
7310 Purch. Services	2,902	4,049	5,149	0	5,149
7330 Staff Dev/Travel Exp	0	0	356	0	356
7410 Supplies/Materials	14,339	14,089	15,488	0	15,488
7500 Other	188	188	300	0	300
<b>Total Expenditures</b>	<b>\$2,458,896</b>	<b>\$2,577,642</b>	<b>\$2,670,665</b>	<b>\$107,299</b>	<b>\$2,777,964</b>
<b>STAFF FTE:</b>					
Admin FTE	1.50	1.50	2.50	(0.50)	2.00
Prof FTE					
Teachers	34.00	34.00	33.50	1.00	34.50
Other Prof.	11.00	11.50	10.00	2.00	12.00
ESP FTE					
Clerical	2.50	2.50	2.50	0.00	2.50
Custodial	2.50	2.50	2.50	(0.50)	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>51.50</b>	<b>52.00</b>	<b>51.00</b>	<b>2.00</b>	<b>53.00</b>
<b>Enrollment</b>	<b>306</b>	<b>317</b>	<b>281</b>	<b>7</b>	<b>288</b>

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

Program/Department:  
Budget Supervisor:

NORTHSIDE HIGH SCHOOL  
Melinda Voorhies

Location: 56  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	218,301	291,009	311,550	(21,153)	290,397
7112 Prof Salaries	2,692,933	2,765,741	2,661,966	(259,624)	2,402,342
7114 ESP Salaries	302,115	312,331	341,367	(61,334)	280,033
7121 Prof Substitutes	91,278	117,969	95,446	0	95,446
7124 ESP Substitutes	8,392	6,931	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	934,111	1,185,289	1,217,908	31,956	1,249,864
7310 Purch. Services	2,002	3,116	4,190	410	4,600
7330 Staff Dev/Travel Exp	1,262	573	793	500	1,293
7410 Supplies/Materials	41,381	110,557	47,906	320	48,226
7500 Other	2,207	1,696	2,148	0	2,148
<b>Total Expenditures</b>	<b>\$4,293,983</b>	<b>\$4,795,211</b>	<b>\$4,692,965</b>	<b>(\$308,925)</b>	<b>\$4,384,040</b>
<b>STAFF FTE:</b>					
Admin FTE	3.00	4.00	4.00	0.00	4.00
Prof FTE					
Teachers	48.50	61.50	54.00	(0.50)	53.50
Other Prof.	9.00	7.00	7.00	0.00	7.00
ESP FTE					
Clerical	6.00	6.00	7.00	0.00	7.00
Custodial	7.00	7.00	7.00	(1.00)	6.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>76.50</b>	<b>85.50</b>	<b>79.00</b>	<b>(1.50)</b>	<b>77.50</b>
<b>Enrollment</b>	<b>907</b>	<b>977</b>	<b>735</b>	<b>20</b>	<b>755</b>

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

Program/Department:  
Budget Supervisor:

OSSUN ELEMENTARY  
Kelli Clause

Location: 57  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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 providing teachers all of the instructional supplies and materials necessary to teach throughout the school year, along with monies for computer software in the classroom.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	135,309	120,885	123,708	70,623	194,331
7112 Prof Salaries	2,458,469	2,485,285	2,506,007	89,691	2,595,698
7114 ESP Salaries	162,042	163,138	168,702	(664)	168,038
7121 Prof Substitutes	85,999	125,603	66,490	0	66,490
7124 ESP Substitutes	3,596	3,367	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	832,331	1,017,677	1,044,822	148,914	1,193,736
7310 Purch. Services	6,267	6,170	8,670	(2,115)	6,555
7330 Staff Dev/Travel Exp	470	516	733	0	733
7410 Supplies/Materials	38,443	40,421	38,432	1,253	39,684
7500 Other	163	0	163	0	163
<b>Total Expenditures</b>	<b>\$3,723,090</b>	<b>\$3,963,063</b>	<b>\$3,962,384</b>	<b>\$307,701</b>	<b>\$4,270,086</b>
<b>STAFF FTE:</b>					
Admin FTE	3.00	2.00	2.00	1.00	3.00
Prof FTE					
Teachers	57.00	57.00	56.50	2.50	59.00
Other Prof.	6.00	6.00	7.00	2.00	9.00
ESP FTE					
Clerical	4.00	4.00	4.00	0.00	4.00
Custodial	4.50	4.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>74.50</b>	<b>73.50</b>	<b>74.00</b>	<b>5.50</b>	<b>79.50</b>
<b>Enrollment</b>	<b>861</b>	<b>870</b>	<b>822</b>	<b>(15)</b>	<b>807</b>

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

Program/Department:  
Budget Supervisor:

PLANTATION ELEMENTARY  
Anne Herrmann

Location:  
Fund: 01 GENERAL FUND  
Date:

58  
08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	120,362	121,891	122,620	808	123,428
7112 Prof Salaries	2,057,087	2,013,094	2,128,586	38,425	2,167,011
7114 ESP Salaries	139,280	146,294	147,208	(959)	146,249
7121 Prof Substitutes	70,304	41,584	48,233	0	48,233
7124 ESP Substitutes	4,311	3,354	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	722,672	837,867	936,948	41,975	978,923
7310 Purch. Services	7,154	7,009	7,009	0	7,009
7330 Staff Dev/Travel Exp	51	172	31	365	396
7410 Supplies/Materials	22,458	22,844	25,613	(537)	25,076
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$3,143,679</b>	<b>\$3,194,107</b>	<b>\$3,420,906</b>	<b>\$80,076</b>	<b>\$3,500,982</b>
<b>STAFF FTE:</b>					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	45.50	41.50	43.50	3.00	46.50
Other Prof.	10.00	9.00	10.00	(1.00)	9.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.50	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>64.00</b>	<b>59.00</b>	<b>62.00</b>	<b>2.00</b>	<b>64.00</b>
<b>Enrollment</b>	<b>541</b>	<b>543</b>	<b>561</b>	<b>(3)</b>	<b>558</b>

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: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	165,148	184,471	224,400	(22,001)	202,399
7112 Prof Salaries	2,869,281	2,803,431	2,805,199	129,090	2,934,289
7114 ESP Salaries	122,527	154,460	167,005	(2,483)	164,522
7121 Prof Substitutes	80,951	125,540	53,110	0	53,110
7124 ESP Substitutes	4,657	4,021	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	915,203	1,133,288	1,189,119	133,164	1,322,283
7310 Purch. Services	9,692	8,994	9,855	0	9,855
7330 Staff Dev/Travel Exp	226	337	498	0	498
7410 Supplies/Materials	33,030	32,756	34,771	(115)	34,656
7500 Other	7,008	7,008	7,009	0	7,009
<b>Total Expenditures</b>	<b>\$4,207,725</b>	<b>\$4,454,305</b>	<b>\$4,495,623</b>	<b>\$237,655</b>	<b>\$4,733,278</b>
<b>STAFF FTE:</b>					
Admin FTE	2.50	2.50	3.50	(0.50)	3.00
Prof FTE					
Teachers	61.00	62.50	63.50	2.50	66.00
Other Prof.	7.00	8.00	7.00	1.00	8.00
ESP FTE					
Clerical	4.00	4.00	4.00	0.00	4.00
Custodial	3.50	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>78.00</b>	<b>80.50</b>	<b>81.50</b>	<b>3.00</b>	<b>84.50</b>
<b>Enrollment</b>	<b>867</b>	<b>894</b>	<b>898</b>	<b>(2)</b>	<b>896</b>

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



Program/Department:  
Budget Supervisor:

RIDGE ELEMENTARY  
Stephanie Bordelon

Location: 61  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	132,253	123,740	128,818	(1,313)	127,505
7112 Prof Salaries	2,277,577	2,415,166	2,459,500	120,019	2,579,519
7114 ESP Salaries	122,627	124,317	133,857	(3,008)	130,849
7121 Prof Substitutes	46,996	58,934	53,686	0	53,686
7124 ESP Substitutes	3,306	2,567	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	753,604	959,850	1,019,357	172,379	1,191,736
7310 Purch. Services	4,294	4,842	4,842	0	4,842
7330 Staff Dev/Travel Exp	524	612	762	0	762
7410 Supplies/Materials	31,270	34,132	36,246	(1,381)	34,865
7500 Other	680	485	369	116	485
<b>Total Expenditures</b>	<b>\$3,373,130</b>	<b>\$3,724,646</b>	<b>\$3,842,094</b>	<b>\$286,812</b>	<b>\$4,128,907</b>
<b>STAFF FTE:</b>					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	51.50	51.00	52.50	5.50	58.00
Other Prof.	13.00	12.00	13.00	(3.00)	10.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.50	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>73.00</b>	<b>71.50</b>	<b>74.00</b>	<b>2.50</b>	<b>76.50</b>
<b>Enrollment</b>	<b>659</b>	<b>665</b>	<b>723</b>	<b>(22)</b>	<b>701</b>

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: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	203,627	207,073	209,515	0	209,515
7112 Prof Salaries	2,504,626	2,254,875	2,225,741	(77,527)	2,148,214
7114 ESP Salaries	175,799	179,753	176,243	(14,636)	161,607
7121 Prof Substitutes	59,936	67,923	55,990	0	55,990
7124 ESP Substitutes	1,350	3,160	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	812,292	935,859	949,096	77,528	1,026,624
7310 Purch. Services	8,191	8,869	10,979	1,000	11,979
7330 Staff Dev/Travel Exp	10	26	513	0	513
7410 Supplies/Materials	32,925	23,405	30,387	(577)	29,811
7500 Other	0	0	500	0	500
<b>Total Expenditures</b>	<b>\$3,798,756</b>	<b>\$3,680,943</b>	<b>\$3,663,621</b>	<b>(\$14,212)</b>	<b>\$3,649,410</b>
<b>STAFF FTE:</b>					
Admin FTE	3.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	50.50	46.50	50.00	(2.00)	48.00
Other Prof.	10.50	11.50	6.50	2.00	8.50
ESP FTE					
Clerical	5.00	5.00	5.00	(1.00)	4.00
Custodial	4.50	4.50	4.00	0.50	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>73.50</b>	<b>70.50</b>	<b>68.50</b>	<b>(0.50)</b>	<b>68.00</b>
<b>Enrollment</b>	<b>818</b>	<b>802</b>	<b>692</b>	<b>7</b>	<b>699</b>

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

Program/Department:  
Budget Supervisor:

THIBODAUX CAREER & TECHNICAL HIGH SCHOOL  
Jeffrey Debetaz

Location: 67  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL (1)	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	135,532	136,418	(785)	135,633
7112 Prof Salaries	0	1,322,810	1,262,684	305,156	1,567,840
7114 ESP Salaries	0	193,296	191,323	(5,741)	185,582
7121 Prof Substitutes	0	17,808	37,358	0	37,358
7124 ESP Substitutes	0	4,742	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	620	3,000	0	3,000
7210 Employee Benefits	0	621,486	580,955	161,748	742,703
7310 Purch. Services	0	8,857	7,389	0	7,389
7330 Staff Dev/Travel Exp	0	170	225	0	225
7410 Supplies/Materials	0	10,394	20,544	3,508	24,051
7500 Other	0	2,664	2,664	0	2,664
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$2,318,379</b>	<b>\$2,247,217</b>	<b>\$463,885</b>	<b>\$2,711,102</b>
<b>STAFF FTE:</b>					
Admin FTE	0.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	0.00	35.00	30.00	7.50	37.50
Other Prof.	0.00	0.00	0.00	2.00	2.00
ESP FTE					
Clerical	0.00	3.00	3.00	1.00	4.00
Custodial	0.00	6.00	6.00	-1.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>46.00</b>	<b>41.00</b>	<b>9.50</b>	<b>50.50</b>
<b>Enrollment</b>		<b>550</b>	<b>551</b>	<b>57</b>	<b>608</b>

(1) This school location started in FY 11-12.

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

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

TRUMAN MONTESSORI  
 Stephanie Francis

**Location:** 68  
**Fund:** 01 GENERAL FUND  
**Date:** 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	110,787	161,486	111,683	(19,437)	92,246
7112 Prof Salaries	285,084	269,558	274,258	99,693	373,951
7114 ESP Salaries	124,376	123,642	128,365	(5,307)	123,058
7121 Prof Substitutes	66,457	36,544	46,151	0	46,151
7124 ESP Substitutes	6,222	4,510	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	159,692	193,550	168,037	70,378	238,415
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	75	0	0	0
7410 Supplies/Materials	16,762	14,038	18,547	0	18,547
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$769,380</b>	<b>\$803,404</b>	<b>\$751,698</b>	<b>\$145,327</b>	<b>\$897,025</b>
<b>STAFF FTE:</b>					
Admin FTE	1.50	1.50	1.50	0.00	1.50
Prof FTE					
Teachers	4.50	3.50	4.50	2.00	6.50
Other Prof.	4.00	4.00	3.00	1.00	4.00
ESP FTE					
Clerical	3.00	2.50	2.50	0.00	2.50
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>16.00</b>	<b>14.50</b>	<b>14.50</b>	<b>3.00</b>	<b>17.50</b>
<b>Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Program/Department:  
Budget Supervisor:

CAREER CENTER  
Alicia Caesar

Location: 72  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	152,983	138,806	143,348	(9,690)	133,658
7112 Prof Salaries	1,475,956	1,733,172	902,495	119,167	1,021,662
7114 ESP Salaries	191,703	182,309	175,655	(18,043)	157,612
7121 Prof Substitutes	51,705	46,545	49,558	0	49,558
7124 ESP Substitutes	7,099	8,671	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	531,786	698,205	429,809	105,659	535,468
7310 Purch. Services	2,762	2,947	2,994	(800)	2,194
7330 Staff Dev/Travel Exp	127	0	79	800	879
7410 Supplies/Materials	22,957	17,605	16,346	0	16,346
7500 Other	2,460	2,460	2,460	0	2,460
<b>Total Expenditures</b>	<b>\$2,439,537</b>	<b>\$2,830,719</b>	<b>\$1,732,435</b>	<b>\$197,093</b>	<b>\$1,929,528</b>
<b>STAFF FTE:</b>					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	21.00	32.50	33.00	(12.00)	21.00
Other Prof.	4.00	8.00	5.00	(2.00)	3.00
ESP FTE					
Clerical	4.00	4.00	4.00	(1.00)	3.00
Custodial	5.00	5.00	5.00	(1.00)	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>36.00</b>	<b>51.50</b>	<b>49.00</b>	<b>(16.00)</b>	<b>33.00</b>
<b>Enrollment</b>	<b>531</b>	<b>531</b>	<b>302</b>	<b>0</b>	<b>302</b>

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

Program/Department:  
Budget Supervisor:

WESTSIDE ELEMENTARY  
Lisa Thomas

Location: 74  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	87,976	89,147	147,523	(30,784)	116,739
7112 Prof Salaries	1,303,523	1,202,262	1,173,807	42,040	1,215,847
7114 ESP Salaries	105,637	98,570	101,637	(7,753)	93,884
7121 Prof Substitutes	25,884	61,599	44,720	0	44,720
7124 ESP Substitutes	3,331	4,218	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	434,930	507,464	510,477	50,173	560,650
7310 Purch. Services	5,741	5,693	5,549	0	5,549
7330 Staff Dev/Travel Exp	864	1,109	932	0	932
7410 Supplies/Materials	19,626	17,480	16,048	633	16,681
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,987,512</b>	<b>\$1,987,542</b>	<b>\$2,005,350</b>	<b>\$54,309</b>	<b>\$2,059,659</b>
<b>STAFF FTE:</b>					
Admin FTE	1.50	1.50	2.50	(0.50)	2.00
Prof FTE					
Teachers	30.00	28.00	26.00	2.00	28.00
Other Prof.	4.00	3.00	4.00	0.00	4.00
ESP FTE					
Clerical	2.50	2.50	2.50	0.00	2.50
Custodial	2.50	2.50	2.50	0.00	2.50
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>40.50</b>	<b>37.50</b>	<b>37.50</b>	<b>1.50</b>	<b>39.00</b>
<b>Enrollment</b>	<b>451</b>	<b>461</b>	<b>381</b>	<b>11</b>	<b>392</b>

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

Program/Department:  
Budget Supervisor:

J. WALLACE JAMES ELEM.  
Dana Schmersahl

Location: 75  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	139,683	140,531	142,349	26,938	169,287
7112 Prof Salaries	2,548,972	2,648,353	2,756,922	(267,669)	2,489,253
7114 ESP Salaries	168,696	153,101	168,625	(17,346)	151,279
7121 Prof Substitutes	91,039	64,197	67,837	0	67,837
7124 ESP Substitutes	4,657	3,263	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	5,295	0	5,295
7210 Employee Benefits	854,986	1,079,560	1,157,462	(31,653)	1,125,809
7310 Purch. Services	10,516	6,838	10,340	(172)	10,168
7330 Staff Dev/Travel Exp	0	0	0	172	172
7410 Supplies/Materials	30,476	23,252	34,659	(345)	34,314
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$3,849,024</b>	<b>\$4,119,094</b>	<b>\$4,348,146</b>	<b>(\$290,075)</b>	<b>\$4,058,072</b>
<b>STAFF FTE:</b>					
Admin FTE	2.00	2.00	2.00	0.50	2.50
Prof FTE					
Teachers	57.50	59.00	60.50	(4.50)	56.00
Other Prof.	8.50	9.50	13.00	(3.50)	9.50
ESP FTE					
Clerical	4.00	4.00	4.00	0.00	4.00
Custodial	4.50	4.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>76.50</b>	<b>79.00</b>	<b>84.00</b>	<b>(7.50)</b>	<b>76.50</b>
<b>Enrollment</b>	<b>892</b>	<b>891</b>	<b>883</b>	<b>(6)</b>	<b>877</b>

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

Program/Department:  
Budget Supervisor:

WOODVALE ELEMENTARY  
Monique Vidos

Location: 76  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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 which will provide professional growth for staff members.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	128,351	126,346	129,316	1,447	130,763
7112 Prof Salaries	2,197,946	2,253,232	2,310,713	31,023	2,341,736
7114 ESP Salaries	121,968	133,208	141,584	0	141,584
7121 Prof Substitutes	66,266	46,812	44,151	0	44,151
7124 ESP Substitutes	4,591	3,463	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	777,319	940,629	1,002,837	67,850	1,070,687
7310 Purch. Services	6,274	7,056	4,142	2,951	7,093
7330 Staff Dev/Travel Exp	226	706	867	0	867
7410 Supplies/Materials	19,054	24,422	30,421	(4,540)	25,881
7500 Other	3,261	3,155	300	1,876	2,176
<b>Total Expenditures</b>	<b>\$3,325,256</b>	<b>\$3,539,029</b>	<b>\$3,668,988</b>	<b>\$100,608</b>	<b>\$3,769,595</b>
<b>STAFF FTE:</b>					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	46.50	47.00	48.50	(0.50)	48.00
Other Prof.	10.00	10.00	10.00	1.50	11.50
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.50	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>65.00</b>	<b>65.50</b>	<b>67.00</b>	<b>1.00</b>	<b>68.00</b>
<b>Enrollment</b>	<b>563</b>	<b>574</b>	<b>615</b>	<b>5</b>	<b>620</b>

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



Program/Department: YOUNGSVILLE MIDDLE  
 Budget Supervisor: Darrel Comb

Location: 78  
 Fund: 01 GENERAL FUND  
 Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	174,265	176,051	177,716	395	178,111
7112 Prof Salaries	1,946,207	1,935,131	1,902,337	8,887	1,911,224
7114 ESP Salaries	162,369	164,139	185,967	(29,309)	156,658
7121 Prof Substitutes	58,858	48,444	20,199	0	20,199
7124 ESP Substitutes	4,121	3,842	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	675,524	825,736	810,105	84,069	894,174
7310 Purch. Services	8,694	5,865	9,900	0	9,900
7330 Staff Dev/Travel Exp	742	934	756	0	756
7410 Supplies/Materials	40,910	37,969	40,678	121	40,799
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$3,071,691</b>	<b>\$3,198,110</b>	<b>\$3,152,315</b>	<b>\$64,163</b>	<b>\$3,216,478</b>
<b>STAFF FTE:</b>					
Admin FTE	2.50	2.50	2.50	0.00	2.50
Prof FTE					
Teachers	44.00	45.00	43.50	(0.50)	43.00
Other Prof.	5.50	5.50	3.50	1.00	4.50
ESP FTE					
Clerical	4.00	5.00	5.00	(1.00)	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
<b>FTE Totals</b>	<b>60.00</b>	<b>62.00</b>	<b>58.50</b>	<b>(0.50)</b>	<b>58.00</b>
<b>Enrollment</b>	<b>825</b>	<b>836</b>	<b>836</b>	<b>2</b>	<b>838</b>

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

Program/Department: OTHER SCHOOL ADJUSTMENTS  
 Budget Supervisor: Superintendent

Location: 197  
 Fund: 01 GENERAL FUND  
 Date: 08/21/13

**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.

	2010-11 ACTUAL (1)	2011-12 ACTUAL (1)	2012-13 BUDGET	CHANGE	2013-14 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	323,711	1,141,963	1,465,674
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
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,711</b>	<b>\$1,141,963</b>	<b>\$1,465,674</b>
<b>STAFF FTE:</b>					
Admin FTE	0.00	0.00	0.00	0.00	0.00
Prof FTE					
Teachers	36.00	0.00	0.00	0.00	0.00
Other Prof.	(4.00)	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	(32.00)	0.00	61.00	(82.50)	(21.50)
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>61.00</b>	<b>(82.50)</b>	<b>(21.50)</b>

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

Program/Department:  
Budget Supervisor:

RESERVES-ALL SCHOOLS  
Superintendent

Location: 198  
Fund: 01 GENERAL FUND  
Date: 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 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
7500 Other	0	0	61,338	0	61,338
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,338</b>	<b>\$0</b>	<b>\$71,338</b>
<b>STAFF FTE:</b>					
Admin FTE	0.00	0.00	0.00	0.00	0.00
Prof FTE					
Teachers	0.00	0.00	0.00	0.00	0.00
Other Prof.	0.00	0.00	0.00	0.00	0.00
ESP FTE					
Clerical	0.00	0.00	0.00	0.00	0.00
Custodial	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

ITINERATE-ALL SCHOOLS  
 Superintendent

**Location:** 199  
**Fund:** 01 GENERAL FUND  
**Date:** 08/21/13

**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.

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	CHANGE	2013-14 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	3,486,968	3,959,366	2,597,985	341,715	2,939,700
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	5,247	43,730	174,359	0	174,359
7124 ESP Substitutes	9,990	12,601	28,500	0	28,500
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,092,499	1,360,647	852,966	388,346	1,241,312
7310 Purch. Services	97,178	0	28,698	0	28,698
7330 Staff Dev/Travel Exp	12,189	12,357	26,077	0	26,077
7410 Supplies/Materials	0	0	67,631	(67,631)	0
7500 Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$4,704,071</b>	<b>\$5,388,700</b>	<b>\$3,776,216</b>	<b>\$662,430</b>	<b>\$4,438,646</b>
<b>STAFF FTE:</b>					
Admin FTE	0.00	0.00	0.00	0.00	0.00
Prof FTE					
Teachers	67.50	72.00	69.00	(3.00)	66.00
Other Prof.	14.00	12.00	3.00	2.00	5.00
ESP FTE					
Clerical	0.00	0.00	0.00	0.00	0.00
Custodial	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
<b>FTE Totals</b>	<b>81.50</b>	<b>84.00</b>	<b>72.00</b>	<b>(1.00)</b>	<b>71.00</b>

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



**LAFAYETTE**  
PARISH SCHOOL SYSTEM

Strength. Tradition. Excellence.

# **SECTION V**

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## **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:** These federal funds are allocated and administered by the State for at-risk students. Funds are utilized to provide supplementary instruction. This program is intended to help ensure that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state academic standards and assessments.

**Title II:** This program increases student achievement by elevating teacher and principal quality through recruitment, hiring and retention strategies.

**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.

### ***Child Development Program Fund***

**LA-4:** These state and federal TANF funds provide a quality pre-school education for four-year-old children who qualify for free/reduced lunch. A certified teacher and a highly qualified para-educator are provided for every 20 children. Academics are addressed using the ELDS, Creative Curriculum and the local curriculum maps. We do offer specialized settings such as French Immersion, Spanish Immersion, Arts & Technology, ESL, and Reversed Main-Stream classes. Parent engagement and vision and hearing screenings are also part of the program. Additional services are provided by Early Childhood Resource Coordinators, Librarians, Music Teachers, Physical Education Teachers, Counselors, Nurses, and Social workers.

## **OTHER PROGRAMS:**

### ***Consolidated Special Education Fund***

To account for federal or state programs restricted to exceptional children with disabilities.

### ***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 ensure 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.

Art Time is an arts in education model dissemination program that serves six high poverty schools, three elementary and three middle. The arts program offers a professional development program that builds teacher mastery in Visual Thinking Strategies, Art Integration and Art Connection.

### **Other Direct Federal**

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

This fund also accounts for 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, 2013 to June 30, 2014  
 Adopted Budget

	<b>2013/2014 Adopted Budget</b>
<b>Revenues:</b>	
Federal Direct Grants	2,513,201
Federal Thru State Grants	20,631,985
State Grants	1,785,939
Other Grants	153,750
Miscellaneous Revenue	1,021,600
<b>Total Revenues</b>	<b>26,106,475</b>
 <b>Expenditures:</b>	
<b>Federal Direct Grants</b>	
Gear up	1,841,391
Art Time	298,451
Social Emotional Learning Framework (SELF)	373,359
<b>Subtotal</b>	<b>2,513,201</b>
 <b>Federal Thru State Grants</b>	
Adult Education Basic	255,029
Adult Education Corrections	16,257
Adult Education English Language/Civics	36,624
Adult Education Family Literacy	62,647
Adult Education Leadership Funds	20,000
Carl Perkins	372,674
Community Development Block Grant (CDBG)	1,448,196
Homeless	80,000
IDEA Part B	5,798,753
IDEA Preschool	134,706
Jobs For America's Graduates	100,000
Jobs For America's Graduates Aim High	70,000
LA 4 TANF	1,552,110
Mathematics & Science Partnerships	150,000
Strategies to Empower People - STEP	6,131
Safe and Supportive Schools	283,406
Title I	8,660,125
Title II	1,414,968
Title III English Language Acquisition	170,359
<b>Subtotal</b>	<b>20,631,985</b>
 <b>State Grants</b>	
8(g) Preschool/Early Childhood	200,825
8(g) Student Objective: Achieving Results(AIM)	142,405

Extended School Year Program	90,169
LA-4 Prekindergarten Programs	286,918
DHH School Based Health Center	121,472
Education Excellence	701,806
Adult Education State	<u>242,344</u>
<b>Subtotal</b>	<b>1,785,939</b>
<b>Other Grants</b>	
LA-4 Preschool Tuition	<u>153,750</u>
<b>Subtotal</b>	<b>153,750</b>
<b>Miscellaneous Expenditures</b>	
Medicaid Reserve	<u>1,021,600</u>
<b>Subtotal</b>	<b>1,021,600</b>
<b>Total Expenditures</b>	<b><u><u>26,106,475</u></u></b>

# 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: Thad Welch

**\* 2011 Qualified School Construction Bond**

Budget Administrator: Billy Guidry

Budget Supervisor: Thad Welch

**\* 2012 Qualified School Construction Bond**

Budget Administrator: Billy Guidry

Budget Supervisor: Thad Welch

**\* LPSS Construction Fund 2012 Limited Tax Bond Fund**

Budget Administrator: Billy Guidry

Budget Supervisor: Thad Welch

## **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 ½ % 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.

## **2011 QUALIFIED SCHOOL CONSTRUCTION BOND (QSCB) FUND:**

To account for expenditure of \$10,000,000 of bond proceeds issued under the authority of the American Recovery and Reinvestment Act of 2009 (ARRA). These taxable bonds were issued in March of 2011 with a 0% interest rate to the School Board for the construction, rehabilitation or repair of public school facilities. The bond holder receives a tax credit provided by the Federal Government of 5.5% in lieu of interest from the School Board. Expenditures of these proceeds are subject to the provisions and regulations relating to the QSCB code of the American Recovery and Reinvestment Act of 2009.

## **2012 Qualified School Construction Bond (QSCB) Fund:**

To account for expenditures of \$1,460,775 of bond proceeds issued under the authority of the American Recovery and Reinvestment Act of 2009 (AARA). These taxable bonds were issued in April of 2012 with a 0% interest rate to the School Board for the construction, rehabilitation or repair of public school facilities. The bond holder receives a tax credit provided by the Federal Government of 4.85% in lieu of interest from the School Board. Expenditures of these proceeds are subject to the provisions and regulations relating to the QSCB code of the American Recovery and Reinvestment Act of 2009.

## **Construction Fund 2012 Limited Tax Bonds:**

To account for expenditure of \$30,000,000 of bond proceeds issued in January 2013 to repair existing schools and to increase capacity at school sites in growing parts of the district. The debt service on these bonds will be funded using proceeds of a 4.59 mill property tax authorized by the State Constitution.

# Capital Improvement Fund:

*† Budget for 2013-2014*

Lafayette Parish School System  
**LPSS Capital Improvement Fund**  
 Adopted Budget FY 2013 - 2014

	Proposed Budget 04/23/13 Workshop	05/28/13 Budget Workshop	Revised Proposed Budget	06/03/13 Budget Workshop	Revised Proposed Budget	Proposed Changes	Revised Proposed Budget	06/25/13 Special Board Meeting	Revised Proposed Budget	07/18/13 Special Board Meeting	Adopted Budget 2013-14	Note
Projected Fund Balance @ 6/30/2013	8,208,155	\$ -	8,208,155	\$ (14,192)	\$ 8,193,963		8,193,963		8,193,963		8,193,963	(3), (5)
<b>Revenue:</b>												
<b>Current Year Revenue</b>												
Transfer From Debt Service Sinking Fund	30,000		30,000		30,000		30,000		30,000		30,000	
Transfer From Self Funded Construction	0	600,000	600,000		600,000		600,000		600,000		600,000	
Sales Tax Revenue	3,000,000		3,000,000		3,000,000		3,000,000		3,000,000		3,000,000	
Interest Income	12,000		12,000		12,000		12,000		12,000		12,000	
Rental Income	34,748		34,748		34,748		34,748		34,748		34,748	
<b>Total Current Year Revenue</b>	\$ 3,076,748	\$ 600,000	\$ 3,676,748	\$ -	\$ 3,676,748	\$ -	\$ 3,676,748	\$ -	\$ 3,676,748	\$ -	\$ 3,676,748	
<b>Total Fund Balance and Revenue</b>	\$ 11,284,903	\$ 600,000	\$ 11,884,903	\$ (14,192)	\$ 11,870,711	\$ -	\$ 11,870,711	\$ -	\$ 11,870,711	\$ -	\$ 11,870,711	
<b>Expenditures:</b>												
<b>Current Expenditures</b>												
<b>Maintenance:</b>												
<b>HVAC:</b>												
JW Faulk-Replace Drain Line	50,000		50,000		50,000		50,000		50,000		50,000	
SJ Montgomery-Replace Drain Line	50,000		50,000		50,000		50,000		50,000		50,000	
Alleman Mdl-Replace Drain Line & Chiller	300,000		300,000		300,000		300,000		300,000		300,000	
Comeaux High-Replace Chill & Hot Water Line	185,000		185,000		185,000		185,000		185,000		185,000	
Scott Mdl-Replace Underground Chill & Hot Water Lines	175,000		175,000		175,000		175,000		175,000		175,000	
Ernest Gallet Elem-Re-Insulate Chill Water Pipe	50,000		50,000		50,000		50,000		50,000		50,000	
Plantation Elem-Re-Insulate Chill Water Pipe	75,000		75,000		75,000		75,000		75,000		75,000	
Alleman Mdl-Air Handler in Band & Chorus Room	30,000		30,000		30,000		30,000		30,000		30,000	
<b>School Repairs:</b>												
New Key System-All Schools	352,000		352,000	(352,000)	-		-		-		-	(5)
Lafayette Middle School-Repl Gym Bleachers	135,000		135,000		135,000		135,000		135,000		135,000	
Lafayette High Blacktop Gravel Driveway	76,000		76,000		76,000		76,000		76,000		76,000	
Westside Elem-Pave Gravel Driveway/Add'l Parking Space	15,000		15,000	10,000	25,000		25,000		25,000		25,000	(4)
Westside Elem-Pave Add'l Parking Space	10,000		10,000	(10,000)	-		-		-		-	(4)
<b>New Vehicles:</b>												
New Trucks 3/4 Ton & Service Bodies (7)	185,500		185,500		185,500		185,500		185,500		185,500	(2)
<b>New Portable Leases, Acquisitions &amp; Setup:</b>												
Relocate & Setup Portables (6)	370,000		370,000		370,000		370,000		370,000		370,000	
Existing Lease Payments (29 Buildings)	322,550		322,550		322,550		322,550		322,550		322,550	
Portable Bldg @ W.D. and Mary Baker Smith Career Ctr	75,000		75,000		75,000		75,000		75,000		75,000	
<b>Early Childhood:</b>												
Playground Equipment	150,000		150,000		150,000		150,000		150,000		150,000	
<b>Technology:</b>												
Wireless Network	450,000		450,000	(450,000)	-		-		-		-	(5)
Phone System Hardware-VOIP	135,000		135,000		135,000		135,000		135,000		135,000	
PARC Assessments-IT Upgrades	425,000	600,000	1,025,000		1,025,000		1,025,000		1,025,000		1,025,000	
<b>Transportation:</b>												
Regular Ed Buses (8)	688,000		688,000		688,000		688,000		688,000		688,000	
<b>Contingency for Capital Projects:</b>												
Contingency Allowance (to fund budget shortfalls on approved projects only)	304,415		304,415		304,415	(100,000)	204,415	100,000	304,415	(100,000)	204,415	(6), (7)
<b>Other:</b>												
Prior Years Carry-Over Projects (See Schedule 1)	2,480,238		2,480,238	(205,351)	2,274,887	100,000	2,374,887	(100,000)	2,274,887	100,000	2,374,887	(5), (7)
Transfer to General Fund	957,075		957,075	993,159	1,950,234		1,950,234		1,950,234		1,950,234	(1)
Reserve for 14-15 Expenditures	3,000,000		3,000,000		3,000,000		3,000,000		3,000,000		3,000,000	
School Replacement Furniture	50,000		50,000		50,000		50,000		50,000		50,000	
Audit Fees	7,200		7,200		7,200		7,200		7,200		7,200	
<b>Total Expenditures</b>	\$ 11,102,978	\$ 600,000	\$ 11,702,978	\$ (14,192)	\$ 11,688,786	\$ -	\$ 11,688,786	\$ -	\$ 11,688,786	\$ -	\$ 11,688,786	
<b>Projected Fund Balance @ 6/30/2014</b>	\$ 181,925	\$ -	\$ 181,925	\$ -	\$ 181,925	\$ -	\$ 181,925	\$ -	\$ 181,925	\$ -	\$ 181,925	

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Lafayette Parish School System  
**LPSS Capital Improvement Fund**  
Adopted Budget FY 2013 - 2014

(1) Transfer to cover \$297,000 of new projects that will be proposed in the 2014 General Fund (see Schedule 2 for detail) because they do not meet the \$25,000 threshold to be classified as a capital project; additional transfer to offset \$1,653,234 of General Fund Operating Deficit.

(2) Replacements for:

- Truck #17: 1994 GMC 3/4 Ton, mileage 164,333; (Grounds-fuel delivery)
- Truck #19: 1994 GMC 3/4 Ton, mileage 175,419; (Exterminator)
- Truck #20: 1994 GMC 3/4 Ton, mileage 248,383; (Painter)
- Truck #25: 1994 GMC 3/4 Ton, mileage 193,043; (Mech Shop)
- Truck #34: 1990 Ford 1/2 Ton, mileage 195,163 (Spare)
- Truck #43: 1996 Dodge 3/4 Ton, 210,742 (Carpentry)
- Truck #48 to replace Van #9 - 1992 Dodge Van, mileage 110,992

(3) Carry forward project (Northside High Teen Parenting) was removed from the budget for FY14. This project had previously started in FY13. The budget shown on Schedule 1 in the amount of \$205,351 was an estimate of the balance in the project account at 06/30/13 and is adjusted to actual year end balance with the first budget revision in the new fiscal year. Since this project was removed and is a prior year project, the funding had to also be removed from the current fiscal year (FY13), however, the budget available in this project was \$191,159; the difference of \$14,192 was removed from Fund Balance and only \$191,159 will be available to move into General Fund.

(4) Combining Westside paving into one project.

(5) Board adjustments made at the 5/28/13 special board meeting.

(6) Moved contingency funds to reinstate partial funding of the Northside High Teen Parenting project due to reduction in scope of project. Partial funding was removed during 6/25/13 Special Board Meeting.

(7) Partial Funding of Northside High Teen Parenting Project was restored during 7/18/13 Special Board Meeting

LPSS Capital Improvement Fund  
 Adopted Budget FY 2013 - 2014  
 Fiscal Year 2009 - 2013 Carry-Over Projects  
 Schedule 1

		Proposed Budget 04/23/13 Workshop	05/28/13 Budget Workshop	Revised Proposed Budget	06/03/13 Budget Workshop	Revised Proposed Budget	Proposed Changes	2013-2014 Adopted Budget	Note
Carencro Heights-Kitchen Air Conditioner	FY13	67,500		67,500		67,500		67,500	(1)
Prairie Elem-Cafeteria Food Prep Area A/C	FY13	90,000		90,000		90,000		90,000	(1)
SJ Montgomery-Change A/C in Classrooms	FY13	180,000		180,000		180,000		180,000	(1)
Westside Elem-Re-Insulate Chill Water Pipe	FY13	75,000		75,000		75,000		75,000	(1)
Child Nutrition-Dry Storage Warehouse A/C Units	FY13	162,000		162,000		162,000		162,000	(1)
Fin/HR Software	FY10	1,223,153		1,223,153		1,223,153		1,223,153	(1)
Policy Manual Revision & Updating	FY12	23,900		23,900		23,900		23,900	(1)
Broussard Middle - Chill Water Insulation	FY12	45,000		45,000		45,000		45,000	(1)
Refurbish Portables: Boucher Elem 3 Doubles	FY12	111,150		111,150		111,150		111,150	(1)
Northside High - Teen Parenting	FY13	205,351		205,351	(205,351)	0	100,000	100,000	(1)(2)(3)
Acadiana High-Lockers-Girls Locker Room	FY13	23,750		23,750		23,750		23,750	(1)
Acadiana High-Lockers-Freshman/JV Locker Room	FY13	38,000		38,000		38,000		38,000	(1)
Acadiana High-Lockers-Gym Hallway	FY13	38,000		38,000		38,000		38,000	(1)
Broussard Mdl-Remove Portable Bldgs (3)	FY13	22,500		22,500		22,500		22,500	(1)
Student Info System Servers	FY09	14,430		14,430		14,430		14,430	(1)
Tech Software Updates	FY10	44,434		44,434		44,434		44,434	(1)
Student Software-JPAMS	FY12	100,000		100,000		100,000		100,000	(1)
Internet Load Bal Proj	FY12	16,071		16,071		16,071		16,071	(1)
		<u>\$2,480,238</u>	<u>\$0</u>	<u>\$2,480,238</u>	<u>(\$205,351)</u>	<u>\$2,274,887</u>	<u>\$100,000</u>	<u>\$2,374,887</u>	

(1) Projects have started or are expected to start prior to June 30, 2013.

(2) Carry forward project (Northside High Teen Parenting) was removed from the budget for FY14. This project had previously started in FY13. The budget shown on Schedule 1 in the amount of \$205,351 was an estimate of the balance in the project account at 06/30/13 and is adjusted to actual year end balance with the first budget revision in the new fiscal year. Since this project was removed and is a prior year project, the funding had to also be removed from the current fiscal year (FY13); however, the budget available in this project was \$191,159; the difference of \$14,192 was removed from Fund Balance and only \$191,159 will be available to move into General Fund.

(3) Moving contingency funds to reinstate partial funding of the Northside High Teen Parenting project. Project scope to be reduced.

LPSS Capital Improvement Fund  
 Adopted Budget FY 2013 - 2014  
 Transfer to General Fund (\$297,000): Listing of Projects  
 Schedule 2: Supplemental Information for Footnote I

<b>Plumbing:</b>	
Carencro Mdl-Replace Chill & Hot Water Piping	20,000
Carencro High-Stadium Water Line Upgrade	4,000
Carencro High-Stadium Replace Toilets & Urinals	10,000
<b>Painting/Waterproofing:</b>	
Broussard Middle-Gym New Paint	15,000
Carencro High School -Gym New Paint	20,000
Custodial Bldg @ Central Ofc.-Paint/Seal Roof	5,000
<b>Roof Repairs/Replacement</b>	
Carencro High-New Roof over Freezer in Cafeteria	10,000
Westside-New Roof over Freezer in Cafeteria	10,000
Paul Breaux-Repl Smoke Vents on Boys Gym Roof	20,000
<b>New Vehicles</b>	
Locksmith Dept-New Van	21,000 (1)
Electrical Dept-New Van 3/4 Ton or Contingency if slot not added	21,000 (2)
<b>Custodial</b>	
Completion of Custodial Program @ Non-pilot schools	76,000
<b>Child Nutrition</b>	
Food Service Utility Vehicle-Van	21,000
<b>School Repairs</b>	
Floors-Screen and Re-coat (CHS, LHS, AMS, PB)	15,000
Acadiana High-Bleachers Baseball/Softball Field	20,000
Broussard Middle-Lights in Front Parking Log	8,000
Broussard Middle-Lights in Back of Campus	1,000
	<u>297,000</u>

(1) additional van for locksmith department; increases # of dept. vehicles to 2.

(2) if additional position is not funded in General Fund Budget process, this amount will be transferred to contingency to allow for other projects to be funded.

# Self-Funded Construction Fund:

▸ *Budget for 2013-2014*

Lafayette Parish School System  
**Self-Funded Construction Fund**  
 Adopted Budget for FY 2013-2014

	Proposed Budget 4/23/13 Budget Workshop	Note	5/28/13 Budget Workshop	Note	Revised Proposed Budget	6/3/13 Budget Workshop	Note	Revised Proposed Budget	7/18/13 Budget Workshop	Note	Adopted Budget 2013-14
Carry forward Fund Balance @ 6/30/13	\$ 10,933,242				\$ 10,933,242			\$ 10,933,242			\$ 10,933,242
<b>Revenues:</b>											
Current Year Revenue											
Transfers In - Gen. Fund (Asbestos)	100,000				100,000			100,000			100,000
Sales Tax Revenue	3,000,000				3,000,000			3,000,000			3,000,000
Interest Income	20,000				20,000			20,000			20,000
<b>Total Current Year Revenue</b>	<b>\$ 3,120,000</b>		<b>\$ -</b>		<b>\$ 3,120,000</b>	<b>\$ -</b>		<b>\$ 3,120,000</b>	<b>\$ -</b>		<b>\$ 3,120,000</b>
<b>Total Fund Balance and Revenues</b>	<b>\$ 14,053,242</b>		<b>\$ -</b>		<b>\$ 14,053,242</b>	<b>\$ -</b>		<b>\$ 14,053,242</b>	<b>\$ -</b>		<b>\$ 14,053,242</b>
<b>Expenditures:</b>											
<u>Current Expenditures</u>											
<b>General &amp; Administrative</b>											
<b>Salaries</b>											
Director Planning & Facilities	\$ 80,553				\$ 80,553			\$ 80,553			\$ 80,553
Secretary	17,854				17,854			17,854			17,854
Office/Clerical Overtime	954				954			954			954
Sub Wages	10,000				10,000			10,000			10,000
<b>Employee Benefits</b>											
Group Insurance	13,002				13,002			13,002			13,002
Life Insurance	30				30			30			30
LTRS	27,027				27,027			27,027			27,027
FICA	620				620			620			620
Medicare	1,586				1,586			1,586			1,586
Worker's Comp	1,346				1,346			1,346			1,346
<b>Other Costs</b>											
Travel - In Parish	850				850			850			850
Training/Seminars/Conference Fees	2,000				2,000			2,000			2,000
Telephone	950				950			950			950
Office Supplies	2,040				2,040			2,040			2,040
Tech - Office Supplies	2,800				2,800			2,800			2,800
Postage	50				50			50			50
Printing/Reproductions	600				600			600			600
Dues	860				860			860			860
Audit Fees	7,500				7,500			7,500			7,500
<b>General Administration Sub-Total</b>	<b>\$ 170,622</b>		<b>\$ -</b>		<b>\$ 170,622</b>	<b>\$ -</b>		<b>\$ 170,622</b>	<b>\$ -</b>		<b>\$ 170,622</b>

## Self-Funded Construction Fund

Adopted Budget for FY 2013-2014

	Proposed Budget 4/23/13 Budget Workshop	Note	5/28/13 Budget Workshop	Note	Revised Proposed Budget	6/3/13 Budget Workshop	Note	Revised Proposed Budget	7/18/13 Budget Workshop	Note	Adopted Budget 2013-14
<b>Construction:</b>											
Administrative Project Contingency	\$ 628,003		\$ (113,000)	3	\$ 515,003			\$ 515,003	(120,567)	10	\$ 394,436
Alleman Middle - Replace Storm Drain Piping	45,000				45,000			45,000			45,000
Montgomery Elem - Replace Storm Drain Piping	45,000				45,000			45,000			45,000
Lafayette Middle - Paint Auditorium	50,000				50,000			50,000			50,000
Scott Middle - Paint Gym	25,000				25,000			25,000			25,000
Alleman Middle - Waterproof Brick	150,000				150,000			150,000			150,000
Carencro High - Waterproof Brick	175,000				175,000			175,000			175,000
Comeaux High - Waterproof Brick	175,000				175,000			175,000			175,000
Carencro Middle - Refinish Floors	32,500				32,500			32,500			32,500
Scott Middle - Refinish Floors	36,800				36,800			36,800			36,800
Acadians High - Replace Stadium Light Poles	70,000				70,000			70,000			70,000
Acadians High - Replace Stadium Main Service	125,000				125,000			125,000			125,000
Child Nutrition - Replace Metal Roof Panels	35,000				35,000			35,000			35,000
Child Nutrition - Cold Storage Unit	306,075				306,075			306,075			306,075
Child Nutrition - Cold Storage Building	250,000				250,000			250,000			250,000
Lafayette High - Retop Track	85,000				85,000			85,000			85,000
Broadmoor Elem - Interior/Exterior Painting	75,000				75,000			75,000			75,000
Broadmoor Elem - Pressure Wash All Buildings	50,000				50,000			50,000			50,000
Carencro High - Outdoor Lighting	75,000				75,000			75,000			75,000
Carencro High - Indoor Lighting	15,000				15,000			15,000			15,000
Carencro High - Baseball Field Restrooms	120,000				120,000			120,000			120,000
Carencro High - All Weather Track	600,000		\$ (600,000)	6	-			-			-
Carencro High - Cafeteria Floors	25,000				25,000			25,000			25,000
Lafayette Middle - Paint Auditorium	100,000				100,000			100,000			100,000
Milton Elem - Purchased Property Improvements	200,000				200,000			200,000			200,000
Career Center - Cafeteria Space	35,000				35,000			35,000			35,000
Woodvale Elem - Circular Drive for Separate Parent Pickup	400,000				400,000			400,000			400,000
Truman Elem - Pre-K Playground Resurfacing & Equipment	320,000				320,000	(320,000)	7	-			7
Career Center - Renovations	1,900,000			4, 5	1,900,000	(1,070,000)	7	830,000			830,007
<b>Construction Expenditures Sub-Total</b>	<b>\$ 6,148,378</b>		<b>\$ (713,000)</b>		<b>\$ 5,435,378</b>	<b>\$ (1,390,000)</b>		<b>\$ 4,045,378</b>	<b>\$ (120,567)</b>		<b>\$ 3,924,811</b>
<b>Special Purpose Funds</b>											
Asbestos	\$ 100,000				\$ 100,000			\$ 100,000			\$ 100,000
<b>Special Purpose Funds Sub-Total</b>	<b>\$ 100,000</b>		<b>\$ -</b>		<b>\$ 100,000</b>	<b>\$ -</b>		<b>\$ 100,000</b>	<b>\$ -</b>		<b>\$ 100,000</b>
<b>Total Current Expenditures</b>	<b>\$ 6,419,000</b>		<b>\$ (713,000)</b>		<b>\$ 5,706,000</b>	<b>\$ (1,390,000)</b>		<b>\$ 4,316,000</b>	<b>\$ (120,567)</b>		<b>\$ 4,195,433</b>

## Self-Funded Construction Fund

Adopted Budget for FY 2013-2014

	Proposed Budget 4/23/13 Budget Workshop	Note	5/28/13 Budget Workshop	Note	Revised Proposed Budget	6/3/13 Budget Workshop	Note	Revised Proposed Budget	7/18/13 Budget Workshop	Note	Adopted Budget 2013-14
<b><u>Carry-forward Projects - Expenditures</u></b>											
<b>Construction Expenditures</b>											
Moss Middle - Legal Services	67,754	1			67,754			67,754			67,754
Moss Middle - Evidence Storage	1,000	1			1,000		1,000				1,000
Survey Project Contingency	-				-	351,354	8	351,354			351,362
Comeaux High - Girls Gym Waterproofing	12,358	1			12,358		12,358				12,358
Carencro Heights - Ceiling Replacement for Lighting Upgrade	64,120	1			64,120		64,120				64,120
J. W. Faulk Elementary - Replace Sewer Main	47,500	1			47,500		47,500				47,500
J. W. Faulk Elementary - Upgrading Plumbing Fixtures	66,500	1			66,500		66,500				66,500
Judice Middle - Replace Sewer Main	42,750	1			42,750		42,750				42,750
Ernest Gallet Elementary - Add Covered Walkway	23,750	1			23,750		23,750				23,750
Ernest Gallet Elementary - Add Parking Lot	57,000	1	33,000	3	90,000		90,000				90,000
Ridge Elementary - Replace Sewer Pland and Lift Station	237,500	1			237,500		237,500				237,500
St. Antoine - Roof Replacement	44,778	1			44,778		44,778				44,778
Asbestos Removal	135,958	1			135,958		135,958				135,958
Warehouse Building	182,970	1			182,970		182,970				182,970
Broadmoor Elementary - Metal Roof Play Area	71,250	1			71,250		71,250				71,250
Lafayette High - Lighting Upgrade - Cafeteria	4,214	1			4,214		4,214				4,214
Lafayette High - New Stalls in All Restrooms	83,000	1			83,000		83,000				83,000
Lafayette Middle - Lighting in Auditorium	27,000	1			27,000		27,000				27,000
Prairie Elementary - Covered Activity Area on Playground	77,900	1			77,900		77,900				77,900
Ridge Elementary - Roof Over Basketball Court	95,000	1			95,000		95,000				95,000
Woodvale Elementary - Replace Ceiling Tiles in Portable Building	41,065	1			41,065		41,065				41,065
Broussard Middle - Sewer Lift Station & Piping	40,000	1			40,000		40,000				40,000
Administrative Office Security Project	150,000	1			150,000		150,000				150,000
Acadiana High - Floor in Boys Restroom (hall 300), change the stalls	40,000	1			40,000		40,000				40,000
Acadiana High - Restroom Facility Softball/Baseball Fields	90,000	1			90,000		90,000				90,000
Acadiana High - Restroom Facility/Concession Stand	110,250	1	80,000	3	190,250		190,250				190,250
Acadiana High - Upgrade Lighting	150,000	1			150,000		150,000				150,000
Boucher Elementary - Change 30 Bathroom Stalls - 3rd Grade Hall	30,000	1			30,000		30,000				30,000
Boucher Elementary - Covering over basketball court	71,250	1			71,250		71,250				71,250
Boucher Elementary - Expand Faculty Parking Lot	15,000	1			15,000		15,000				15,000
Northside High - Air Condition Gyms	-				-		-	756,213	10		756,213
Consulting Services	19,259	1			19,259		19,259				19,259
<b>Construction Expenditures Sub-Total</b>	<b>2,099,126</b>		<b>113,000</b>		<b>2,212,126</b>	<b>351,354</b>	<b>2,563,480</b>	<b>756,213</b>			<b>3,319,693</b>
<b>Special Purpose Funds</b>											
Carryforward ADA Reserves	\$ 30,365				\$ 30,365		\$ 30,365				\$ 30,365
Carryforward Land Reserves	30,246				30,246		30,246				30,246
Carryforward Reserve for Arbitrage	47,580				47,580		47,580				47,580
<b>Special Purpose Funds Sub-Total</b>	<b>\$ 108,191</b>		<b>\$ -</b>		<b>\$ 108,191</b>	<b>\$ -</b>	<b>\$ 108,191</b>	<b>\$ -</b>			<b>\$ 108,191</b>

## Self-Funded Construction Fund

Adopted Budget for FY 2013-2014

	Proposed Budget 4/23/13 Budget Workshop	Note	5/28/13 Budget Workshop	Note	Revised Proposed Budget	6/3/13 Budget Workshop	Note	Revised Proposed Budget	7/18/13 Budget Workshop	Note	Adopted Budget 2013-14
Transfer Out - General Fund	\$ 2,326,925	2			\$ 2,326,925	403,000	7, 9	2,729,925			\$ 2,729,925
Transfer Out - Capital Improvement	-		\$ 600,000	6	600,000			600,000			600,000
Reserve for 14-15 Expenditures	3,000,000				3,000,000	635,646	9	3,635,646	(635,646)	10	3,000,009
	<u>\$ 5,326,925</u>		<u>\$ 600,000</u>		<u>\$ 5,926,925</u>	<u>\$ 1,038,646</u>		<u>\$ 6,965,571</u>	<u>\$ (635,646)</u>		<u>\$ 6,329,925</u>
<b>Total Expenditures (Current &amp; Carry-forward)/Reserve:</b>	<u>\$ 13,953,242</u>		<u>\$ -</u>		<u>\$ 13,953,242</u>	<u>\$ -</u>		<u>\$ 13,953,242</u>	<u>\$ -</u>		<u>\$ 13,953,242</u>
<b>Projected Fund Balance @ 6/30/14</b>	<u>\$ 100,000</u>		<u>\$ -</u>		<u>\$ 100,000</u>	<u>\$ -</u>		<u>\$ 100,000</u>	<u>\$ -</u>		<u>\$ 100,000</u>
(Total Revenues less Total Expenditures)											

Notes:

1. These projects have started or expected to start prior to end of the year FY 13
2. This is a Transfer to General Fund for HVAC; 5 Year Average Annual SFC HVAC Expenditures (\$549,000), Louisiana School Employees Retirement System Assessment (\$438,000), and Offset General Fund Operating Deficit (\$1,339,925).
3. The bids on these projects in the current 2012-2013 fiscal year exceed the budget and will be funded from Administrative Project Contingency.
4. See attached Note 4.
5. This is a title change from Career & Technical High School - Renovations to Career Center - Renovations.
6. This project is being canceled and the funds are being transferred to Capital Improvement to the PARC project.
7. This project is being canceled and the funds will be transferred to General Fund to reduce the budget deficit as per motion approved during the 5/28/13 special board meeting.
8. This is to reclassify the Survey Project Contingency to a separate line item.
9. This is to cancel the Transfer to General Fund for HVAC; 5 Year Average Annual SFC HVAC Expenditures (\$549,000), and for Louisiana School Employees Retirement System Assessment (\$438,000) and reallocate these funds to Reserve for Survey Projects (\$351,354) and Reserve for 14-15 Expenditures (\$535,646).
10. This project was not started in FY 13. This project is being carried forward to FY 14 and will be funded by transferring funds from Reserve for 14-15 Expenditures (\$635,646.00) and Administrative Project Contingency (\$120,567.00).



Lafayette Parish School System  
**Self-Funded Construction Fund**  
 Adopted Budget for FY 2013-2014

W.D. AND MARY BAKER SMITH CAREER CENTER (Note 4)

	Original Proposed Budget	Motion approved at 5/28/13 special board meeting	Adopted Budget
<b>SCHOOL - GENERAL</b>	<b>\$1,070,000</b>	<b>(\$1,070,000) \$</b>	<b>-</b>
Replacement of outdated computers	60,000	(60,000)	-
Technology Upgrade for staff	35,000	(35,000)	-
Painting	120,000	(120,000)	-
Concrete Walkway on Bus Ramps	5,000	(5,000)	-
Replace entire fence line along 18th and South Orange	75,000	(75,000)	-
Install Camera System	30,000	(30,000)	-
Update PA System	40,000	(40,000)	-
Wireless Internet System	40,000	(40,000)	-
Re-Key Entire Campus	35,000	(35,000)	-
Replace all Commercial tiles in main hall	175,000	(175,000)	-
Extend Canopies to Instructional Areas	40,000	(40,000)	-
Replacement of Double Door Units	90,000	(90,000)	-
Update Current Space to House Cafeteria	60,000	(60,000)	-
Landscaping	40,000	(40,000)	-
Building Renovations including windows, restrooms, and lighting	225,000	(225,000)	-
<b>OIL AND GAS</b>	<b>\$18,000</b>		<b>\$18,000</b>
Equipment			
<b>AUTO TECH</b>	<b>\$212,500</b>		<b>\$212,500</b>
Replace Lifts	12,000		12,000
Oil/Water Separator	3,000		3,000
Presentation System	2,000		2,000
Epoxy Coat Floors	2,500		2,500
Painting	3,000		3,000
Close in Existing Canopy	30,000		30,000
Concrete work areas with Canopy	105,000		105,000
New Roll Up Doors	15,000		15,000
Equipment	40,000		40,000
<b>PHOTOGRAPHY</b>	<b>\$52,500</b>		<b>\$52,500</b>
Mac Computers	37,500		37,500
SLR Cameras	15,000		15,000
<b>VIRTUAL LEARNING LAB (E2020)</b>	<b>\$45,000</b>		<b>\$45,000</b>
<b>COMPUTER AIDED DRAFTING</b>	<b>\$2,000</b>		<b>\$2,000</b>
Lab Renovation			
<b>LIBRARY</b>	<b>\$20,000</b>		<b>\$20,000</b>
Ipad Learning System	7,200		7,200
Shelving Expansion	3,800		3,800
Circulation Desk	5,000		5,000
Additional Furniture	4,000		4,000
<b>NURSING</b>	<b>\$75,000</b>		<b>\$75,000</b>
Facility Renovation	55,000		55,000
Technology Wiring	5,000		5,000
Hospital Beds	15,000		15,000
Page 2 Career Center			
<b>WELDING</b>	<b>\$45,000</b>		<b>\$45,000</b>
Shop Renovation			
<b>BARBERING</b>	<b>\$275,000</b>		<b>\$275,000</b>
Building and Set Up	265,000		265,000
Computers	10,000		10,000
<b>SCHOOL GENERAL</b>	<b>\$1,070,000</b>	<b>\$ (1,070,000) \$</b>	<b>-</b>
<b>OIL AND GAS</b>	<b>18,000</b>		<b>18,000</b>
<b>AUTO TECH</b>	<b>212,500</b>		<b>212,500</b>
<b>PHOTOGRAPHY</b>	<b>52,500</b>		<b>52,500</b>
<b>VIRTUAL LEARNING LAB-E2020</b>	<b>45,000</b>		<b>45,000</b>
<b>COMPUTER-AIDED DRAFTING</b>	<b>2,000</b>		<b>2,000</b>
<b>LIBRARY</b>	<b>20,000</b>		<b>20,000</b>
<b>NURSING</b>	<b>100,000</b>		<b>100,000</b>
<b>WELDING</b>	<b>115,000</b>		<b>115,000</b>
<b>BARBERING</b>	<b>265,000</b>		<b>265,000</b>
<b>TOTAL</b>	<b>\$1,900,000</b>	<b>(\$1,070,000)</b>	<b>\$830,000</b>



**LAFAYETTE**  
PARISH SCHOOL SYSTEM

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2011 Qualified School Construction  
Bond Fund:

▸ *Budget for 2013-2014*

**LPSS 2011 Qualified School Construction Bond (QSCB) Fund**

Adopted Budget FY 2013-2014

Projected Beginning Fund Balance @ 6/30/2013	\$ 2,854,207
<b>Revenue:</b>	
<u>Current Year Revenue</u>	
Interest Income	3,500
<b>Total Current Year Revenue</b>	<u>\$ 3,500</u>
<b>Total Fund Balance and Revenue</b>	<u>\$ 2,857,707</u>
<b>Expenditures:</b>	
<b>Carry-Over Projects</b>	
<b>Planning and Facilities</b>	
<b>Maintenance Construction:</b>	
Career Center Renovations	1,800,000
<b>Electrical Upgrades:</b>	
Broadmoor Elem Intercom	157,500
<b>Maintenance</b>	
<b>HVAC Services:</b>	
Westside Elem Chill Water/Hot Water Pipe Insulation	142,500
GT Lindon HVAC	450,000
<b>Other:</b>	
Contingency	303,500
Davis Bacon Compliance Cost	4,207
<b>Total Expenditures</b>	<u>2,857,707</u>
Projected Fund Balance @ 6/30/14	<u><u>\$ -</u></u>



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**2012 Qualified School Construction  
Bond Fund:**

*▸ Budget for 2013-2014*

**LPSS 2012 Qualified School Construction Bond (QSCB) Fund**  
**Adopted Budget FY 2013-2014**

	<b>Adopted Budget</b>	<b>Notes</b>
Projected Beginning Fund Balance @ 6/30/2013	\$ 1,227,556	
<b>Revenue:</b>		
<u>Current Year Revenue</u>		
Interest Income	<u>1,750</u>	
<b>Total Current Year Revenue</b>	<b>\$ 1,750</b>	
<b>Total Fund Balance and Revenue</b>	<b>\$ 1,229,306</b>	
<b>Expenditures:</b>		
<b>Carry-Over Projects From FY12</b>		
Turnaround Plan/Master Plan Projects	1,197,449	1
<b>Other:</b>		
Contingency	24,357	
Davis Bacon Compliance Cost	<u>7,500</u>	
<b>Total Expenditures</b>	<b>1,229,306</b>	
Projected Fund Balance @ 6/30/14	<u><u>0</u></u>	

Note 1: Projects will be identified as part of Master Plan & Turnaround Plan process. Once identified, projects will be presented for approval.



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LPSS Construction Fund 2012 Limited Tax  
Bond Fund:

*† Budget for 2013-2014*

**LPSS Construction Fund 2012 Limited Tax Bond Fund**

Adopted Budget FY 2013-2014

Projected Beginning Fund Balance @ 6/30/2013	\$ 29,460,900
<b>Revenue:</b>	
<u>Current Year Revenue</u>	
Interest Income	<u>320,000</u>
<b>Total Current Year Revenue</b>	<b>\$ 320,000</b>
<b>Total Fund Balance and Revenue</b>	<b><u>\$ 29,780,900</u></b>
<b>Expenditures:</b>	
<b>Carry-Over Projects</b>	
<b>Planning and Facilities</b>	
G.T. Lindon Elem-Additions and Renvoations	8,061,300
David Thibodeaux STEM Magnet Academy-Additions and Renovations	8,100,000
Northside High - Elevator and Window Replacements	1,043,100
Northside High - Replace Fan Coil Units	420,000
Northside High - Locker Room Renovations	162,000
Northside High - Floor Tile Replacement at Bldg 900	22,500
Northside High - Renovate Science and Chemistry Lab	240,000
Youngsville Middle - Additions and Renovations	5,103,400
L.J. Alleman Middle - Additions and Renovations	2,923,150
Lafayette High - Renovations	2,385,450
<b>Other:</b>	
Contingency	<u>1,320,000</u>
<b>Total Expenditures</b>	<b><u>29,780,900</u></b>
Projected Fund Balance @ 6/30/14	<u><u>0</u></u>



**LAFAYETTE**  
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# SECTION VII

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## DEBT SERVICE FUNDS

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

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 two 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 are not directly related to bond issues. Such debt includes certificates of indebtedness, lease financing, qualified zone academy bonds (QZAB), and qualified school construction bonds (QSCB) and limited tax bonds. 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.

**Lafayette Parish School System  
Debt Service Funds**

FY 2013-2014

	Budget 2011/2012	Budget 2012/2013	Adopted Budget 2013/2014
<b>REVENUES:</b>			
Ad Valorem Taxes	\$ -	\$ -	\$ -
Sales Taxes	7,482,679	7,480,979	7,481,163
Interest	117,350	122,550	169,775
<b>Total Revenues</b>	<b>\$ 7,600,029</b>	<b>\$ 7,603,529</b>	<b>\$ 7,650,937</b>
<b>EXPENDITURES:</b>			
Pension Fees/General Admin.	\$ 15,700	\$ 15,400	\$ 15,450
Debt Service:			
Principal Reduction	6,974,926	6,498,259	7,881,259
Interest Payments	2,563,479	2,517,356	3,125,339
<b>Total Expenditures</b>	<b>\$ 9,554,105</b>	<b>\$ 9,031,015</b>	<b>\$ 11,022,048</b>
<b>Other Financing Sources/Uses:</b>			
Transfers In	\$ 2,796,008	\$ 10,240,356	\$ 4,340,133
Transfers Out	(174,850)	(1,605,569)	(1,483,174)
<b>Total other Financing Sources/Uses</b>	<b>\$ 2,621,158</b>	<b>\$ 8,634,787</b>	<b>\$ 2,856,960</b>
Excess (Deficit)	667,083	7,207,301	(514,152)
Beginning Fund Balance	12,461,957	14,958,056	22,165,358
<b>Ending Fund Balance</b>	<b>\$ 13,129,040</b>	<b>\$ 22,165,357</b>	<b>\$ 21,651,206</b>

Lafayette Parish School System  
**Debt Service Funds**  
**Combining Statements of Revenues, Expenditures, and Changes in Fund Balance**  
**Budget**  
FY 2013 - 2014

	Sales Tax Revenue Bonds			General	Other	Total
	Sinking Fund	Reserve Fund	Total	Obligation Bonds School District No. 1	Debt Various Issues	
<b>REVENUES:</b>						
Ad Valorem Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Taxes - with estimated new debt	7,481,163	-	7,481,163	-	-	7,481,163
Interest in QSCB Sinking Fund					124,500	124,500
Interest	22,800	22,455	45,255	20	-	45,275
<b>Total Revenues</b>	<b>\$ 7,503,963</b>	<b>\$ 22,455</b>	<b>\$ 7,526,417</b>	<b>\$ 20</b>	<b>\$ 124,500</b>	<b>\$ 7,650,937</b>
<b>EXPENDITURES:</b>						
Pension Fees/General Admin.	\$ 15,450	\$ -	\$ 15,450	\$ -	-	\$ 15,450
Debt Service:						
Principal Reduction - Non QSCB Debt	5,625,000	-	5,625,000	-	2,256,259	7,881,259
Interest Payments - 2009 QSCB	-	-	-	-	80,000	80,000
Interest Payments - Non QSCB Debt	1,856,163	-	1,856,163	-	1,189,177	3,045,339
<b>Total Expenditures</b>	<b>\$ 7,496,613</b>	<b>\$ -</b>	<b>\$ 7,496,613</b>	<b>\$ -</b>	<b>\$ 3,525,436</b>	<b>\$ 11,022,048</b>
<b>Other Fin. Sources/Uses:</b>						
Transfers In - Non - QSCB Debt (1)	\$ 22,455	\$ -	\$ 22,455	\$ -	2,806,961	\$ 2,829,415
Transfers In - QSCB Debt	-	-	-	-	1,510,718	1,510,718
Transfers Out	-	(22,455)	(22,455)	-	-	(22,455)
Transfer to Capital Improv.	(30,000)	-	(30,000)	-	-	(30,000)
Transfers to QSCB Sinking Fund	-	-	-	-	(1,430,719)	(1,430,719)
<b>Total Other Fin. Sources/Uses</b>	<b>\$ (7,545)</b>	<b>\$ (22,455)</b>	<b>\$ (30,000)</b>	<b>\$ -</b>	<b>\$ 2,886,960</b>	<b>\$ 2,856,960</b>
<b>Excess (Deficit)</b>	<b>(195)</b>	<b>-</b>	<b>(195)</b>	<b>20</b>	<b>(513,976)</b>	<b>(514,152)</b>
Beg. Fund Balance (Deficit) - Estimated	\$ 3,362,139	\$ 7,484,838	\$ 10,846,977	\$ 21,216	11,297,165	\$ 22,165,358
<b>Ending Fund Balance</b>	<b>\$ 3,361,944</b>	<b>\$ 7,484,838</b>	<b>\$ 10,846,781</b>	<b>\$ 21,236</b>	<b>\$ 10,783,189</b>	<b>\$ 21,651,206</b>

Note(1)- This transfer is reduced by the required debt service for the 2012A debt issue plus \$1,500,000 to allow the use of fund balance reserved to assist in meeting debt obligations from this debt until debt service drops off in FY 2020.



Lafayette Parish School System  
**Sales Tax Revenue Bonds**  
**Outstanding Principal Balances**  
FY 2013-2014

	<u>2008 Bonds(1)</u>	<u>2010 Bonds(3)</u>	<u>Total</u>
<b>June 30, 2013</b>	\$ 33,155,000	\$ 6,650,000	\$ 39,805,000
Principal Reduction	(4,885,000)	(740,000)	(5,625,000)
<b>June 30, 2014</b>	\$ 28,270,000	\$ 5,910,000	\$ 34,180,000
Principal Reduction	(5,120,000)	(760,000)	(5,880,000)
<b>June 30, 2015</b>	\$ 23,150,000	\$ 5,150,000	\$ 28,300,000
Principal Reduction	(5,375,000)	(785,000)	(6,160,000)
<b>June 30, 2016</b>	\$ 17,775,000	\$ 4,365,000	\$ 22,140,000
Principal Reduction	(5,640,000)	(810,000)	(6,450,000)
<b>June 30, 2017</b>	\$ 12,135,000	\$ 3,555,000	\$ 15,690,000
Principal Reduction	(5,925,000)	(835,000)	(6,760,000)
<b>June 30, 2018</b>	\$ 6,210,000	\$ 2,720,000	\$ 8,930,000
Principal Reduction	(6,210,000)	(870,000)	(7,080,000)
<b>June 30, 2019</b>	\$ -	\$ 1,850,000	\$ 1,850,000
Principal Reduction	-	(905,000)	(905,000)
<b>June 30, 2020</b>	\$ -	\$ 945,000	\$ 945,000
Principal Reduction	-	(945,000)	(945,000)
<b>June 30, 2021</b>	\$ -	\$ -	\$ -

*Note 1: These bonds are a refunding of 1995B, 1998 & callable 1999*

*Note 2: These bonds are a refunding of 2001 callable issue*

Lafayette Parish School System  
**Future Debt Service Requirements**  
**Principal & Interest**  
FY 2013-2014

<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	2014	-	7,481,163	4,956,154	12,437,316
2	2015	-	7,478,863	4,962,142	12,441,005
3	2016	-	7,478,896	4,861,714	12,340,610
4	2017	-	7,478,596	4,764,594	12,243,190
5	2018	-	7,482,321	4,772,539	12,254,860
6	2019	-	5,315,438	3,961,741	9,277,179
7	2020	-	977,904	3,964,033	4,941,938
8	2021	-	653,625	3,964,950	4,618,575
9	2022	-	-	3,966,691	3,966,691
10	2023	-	-	3,965,757	3,965,757
11	2024	-	-	3,964,733	3,964,733
12	2025	-	-	3,587,544	3,587,544
13	2026	-	-	2,898,877	2,898,877
15	2027	-	-	2,899,726	2,899,726
16	2028	-	-	2,134,475	2,134,475
17	2029	-	-	2,133,975	2,133,975
18	2030	-	-	2,136,350	2,136,350
19	2031	-	-	2,137,700	2,137,700
20	2032	-	-	2,137,250	2,137,250
<b>Total</b>		<b>\$ -</b>	<b>\$ 44,346,804</b>	<b>\$ 68,170,947</b>	<b>\$112,517,751</b>

Lafayette Parish School System  
**Debt Service & Transfers to QSCB Sinking Fund - Other Debt**  
 FY 2013-2014

FISCAL YEAR	Debt Service	Debt Service	Debt Service	Debt Service	Debt Service	Transfers (1) (2)	Transfers (1)	Transfers (1)	Transfers	
	QZAB	2007	2010	2012A	Sub-Total	2009	2011	2012	To Sinking Fund	
		Cert of Debt	Cert of Debt	Limited Tax		QSCB	QSCB	QSCB		
	7 Roofs	Various	Refunding 03 & 05	Var. Renovations		Renovations	Renovations	Renovations	Sub-Total	
2014	218,259	773,859	314,843	2,138,475	\$ 3,445,436	746,667	666,666	97,385	\$ 1,510,718	\$
2015	218,259	784,582	314,759	2,133,825	\$ 3,451,425	746,667	666,666	97,385	\$ 1,510,718	\$
2016	109,129	789,132	314,461	2,138,275	\$ 3,350,997	746,667	666,666	97,385	\$ 1,510,718	\$
2017	-	802,418	314,933	2,136,525	\$ 3,253,876	746,667	666,667	97,385	\$ 1,510,719	\$
2018	-	809,350	316,146	2,136,325	\$ 3,261,820	746,667	666,667	97,385	\$ 1,510,719	\$
2019	-	-	316,098	2,134,925	\$ 2,451,023	746,667	666,667	97,385	\$ 1,510,719	\$
2020	-	-	316,790	2,136,525	\$ 2,453,315	746,667	666,667	97,385	\$ 1,510,719	\$
2021	-	-	317,207	2,137,025	\$ 2,454,232	746,667	666,667	97,385	\$ 1,510,719	\$
2022	-	-	317,348	2,138,625	\$ 2,455,973	746,667	666,667	97,385	\$ 1,510,719	\$
2023	-	-	317,214	2,137,825	\$ 2,455,039	746,667	666,667	97,385	\$ 1,510,719	\$
2024	-	-	317,789	2,136,225	\$ 2,454,014	746,667	666,667	97,385	\$ 1,510,719	\$
2025	-	-	-	2,136,825	\$ 2,136,825	686,667	666,667	97,385	\$ 1,450,719	\$
2026	-	-	-	2,134,825	\$ 2,134,825	-	666,667	97,385	\$ 764,052	\$
2027	-	-	-	2,135,675	\$ 2,135,675	-	666,666	97,385	\$ 764,051	\$
2028	-	-	-	2,134,475	\$ 2,134,475	-	-	-		\$
2029	-	-	-	2,133,975	\$ 2,133,975	-	-	-		\$
2030	-	-	-	2,136,350	\$ 2,136,350	-	-	-		\$
2031	-	-	-	2,137,700	\$ 2,137,700	-	-	-		\$
2032	-	-	-	2,137,250	\$ 2,137,250	-	-	-		\$
2033	-	-	-	-		-	-	-		\$
<b>TOTAL</b>	<b>\$ 545,647</b>	<b>\$ 3,959,340</b>	<b>\$ 3,477,586</b>	<b>\$ 40,591,650</b>	<b>\$ 48,574,223</b>	<b>\$ 8,900,000</b>	<b>\$ 9,333,334</b>	<b>\$ 1,363,390</b>	<b>\$ 19,596,724</b>	<b>\$</b>

Note (1) - QSCB debt requires an annual transfer to an interest bearing sinking fund investment at a third party for pay out at the end of term  
 Note (2) - Due to market conditions at the time of issuance the 2009 QSCB debt was issued with an \$80,000 (.8%) a year interest payment above the 0% interest paid on QSCB debt

Lafayette Parish School System  
**Other Debt**  
**Outstanding Principal Balances**  
FY 2013-2014

	QZAB 7 Roofs	2010 Cert. Refund 03 & 05	2007 Cert. Various (2)	2012A Limited Tax Various	2009 QSCB Renovations	2011 QSCB Renovations	2012 QSCB Renovations	Total
June 30, 2013	\$ 545,647	\$ 2,952,000	\$3,620,000	\$ 30,000,000	\$10,000,000	\$10,000,000	\$ 1,460,775	\$ 58,578,422
Principal Reduction	(218,259)	(228,000)	(655,000)	(1,155,000)	-	-	-	\$ (2,256,259)
June 30, 2014	\$ 327,388	\$ 2,724,000	\$2,965,000	\$ 28,845,000	\$10,000,000	\$10,000,000	\$ 1,460,775	\$ 56,322,163
Principal Reduction	(218,259)	(235,000)	(690,000)	(1,185,000)	-	-	-	\$ (2,328,259)
June 30, 2015	\$ 109,129	\$ 2,489,000	\$2,275,000	\$ 27,660,000	\$10,000,000	\$10,000,000	\$ 1,460,775	\$ 53,993,904
Principal Reduction	(109,129)	(242,000)	(720,000)	(1,225,000)	-	-	-	\$ (2,296,129)
June 30, 2016	\$ -	\$ 2,247,000	\$1,555,000	\$ 26,435,000	\$10,000,000	\$10,000,000	\$ 1,460,775	\$ 51,697,775
Principal Reduction	-	(250,000)	(760,000)	(1,260,000)	-	-	-	\$ (2,270,000)
June 30, 2017	\$ -	\$ 1,997,000	\$ 795,000	\$ 25,175,000	\$10,000,000	\$10,000,000	\$ 1,460,775	\$ 49,427,775
Principal Reduction	-	(259,000)	(795,000)	(1,285,000)	-	-	-	\$ (2,339,000)
June 30, 2018	\$ -	\$ 1,738,000	\$ -	\$ 23,890,000	\$10,000,000	\$10,000,000	\$ 1,460,775	\$ 47,088,775
Principal Reduction	-	(267,000)	-	(1,335,000)	-	-	-	\$ (1,602,000)
June 30, 2019	\$ -	\$ 1,471,000	\$ -	\$ 22,555,000	\$10,000,000	\$10,000,000	\$ 1,460,775	\$ 45,486,775
Principal Reduction	-	(276,000)	-	(1,390,000)	-	-	-	\$ (1,666,000)
June 30, 2020	\$ -	\$ 1,195,000	\$ -	\$ 21,165,000	\$10,000,000	\$10,000,000	\$ 1,460,775	\$ 43,820,775
Principal Reduction	-	(285,000)	-	(1,460,000)	-	-	-	\$ (1,745,000)
June 30, 2021	\$ -	\$ 910,000	\$ -	\$ 19,705,000	\$10,000,000	\$10,000,000	\$ 1,460,775	\$ 42,075,775
Principal Reduction	-	(294,000)	-	(1,520,000)	-	-	-	\$ (1,814,000)
June 30, 2022	\$ -	\$ 616,000	\$ -	\$ 18,185,000	\$10,000,000	\$10,000,000	\$ 1,460,775	\$ 40,261,775
Principal Reduction	-	(303,000)	-	(1,580,000)	-	-	-	\$ (1,883,000)
June 30, 2023	\$ -	\$ 313,000	\$ -	\$ 16,605,000	\$10,000,000	\$10,000,000	\$ 1,460,775	\$ 38,378,775
Principal Reduction	-	(313,000)	-	(1,610,000)	-	-	-	\$ (1,923,000)
June 30, 2024	\$ -	\$ -	\$ -	\$ 14,995,000	\$10,000,000	\$10,000,000	\$ 1,460,775	\$ 36,455,775
Principal Reduction	-	-	-	(1,675,000)	(10,000,000)	-	-	\$ (11,675,000)
June 30, 2025	\$ -	\$ -	\$ -	\$ 13,320,000	\$ -	\$10,000,000	\$ 1,460,775	\$ 24,780,775
Principal Reduction	-	-	-	\$ (1,740,000)	-	-	-	\$ (1,740,000)
June 30, 2026	\$ -	\$ -	\$ -	\$ 11,580,000	\$ -	\$10,000,000	\$ 1,460,775	\$ 23,040,775
Principal Reduction	-	-	-	\$ (1,780,000)	-	(10,000,000)	(1,460,775)	\$ (13,240,775)
June 30, 2027	\$ -	\$ -	\$ -	\$ 9,800,000	\$ -	\$ -	\$ -	\$ 9,800,000
Principal Reduction	-	-	-	\$ (1,850,000)	-	-	-	\$ (1,850,000)
June 30, 2028	\$ -	\$ -	\$ -	\$ 7,950,000	\$ -	\$ -	\$ -	\$ 7,950,000
Principal Reduction	-	-	-	\$ (1,905,000)	-	-	-	\$ (1,905,000)
June 30, 2029	\$ -	\$ -	\$ -	\$ 6,045,000	\$ -	\$ -	\$ -	\$ 6,045,000
Principal Reduction	-	-	-	\$ (1,955,000)	-	-	-	\$ (1,955,000)
June 30, 2030	\$ -	\$ -	\$ -	\$ 4,090,000	\$ -	\$ -	\$ -	\$ 4,090,000
Principal Reduction	-	-	-	\$ (2,015,000)	-	-	-	\$ (2,015,000)
June 30, 2031	\$ -	\$ -	\$ -	\$ 2,075,000	\$ -	\$ -	\$ -	\$ 2,075,000
Principal Reduction	-	-	-	\$ (2,075,000)	-	-	-	\$ (2,075,000)
June 30, 2032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Other Debt**  
**QSCB - Sinking Fund Requirements**

FY 2013-2014

	<u>2009 QSCB</u>	<u>2011 QSCB</u>	<u>2012 QSCB</u>	<u>Balance</u>
	<u>Sinking Fund</u>	<u>Sinking Fund</u>	<u>Sinking Fund</u>	
June 30, 2013	<u>\$ 1,999,999</u>	<u>\$ 666,667</u>	<u>\$ 97,385</u>	<u>\$ 2,764,051</u>
Deposit- Sinking Fund	<u>666,667</u>	<u>666,667</u>	<u>97,385</u>	<u>\$ 1,430,719</u>
June 30, 2014	<u>\$ 2,666,666</u>	<u>\$ 1,333,334</u>	<u>\$ 194,770</u>	<u>\$ 4,194,770</u>
Deposit- Sinking Fund	<u>666,667</u>	<u>666,667</u>	<u>97,385</u>	<u>\$ 1,430,719</u>
June 30, 2015	<u>\$ 3,333,333</u>	<u>\$ 2,000,001</u>	<u>\$ 292,155</u>	<u>\$ 5,625,489</u>
Deposit- Sinking Fund	<u>666,667</u>	<u>666,667</u>	<u>97,385</u>	<u>\$ 1,430,719</u>
June 30, 2016	<u>\$ 4,000,000</u>	<u>\$ 2,666,668</u>	<u>\$ 389,540</u>	<u>\$ 7,056,208</u>
Deposit- Sinking Fund	<u>666,667</u>	<u>666,667</u>	<u>97,385</u>	<u>\$ 1,430,719</u>
June 30, 2017	<u>\$ 4,666,667</u>	<u>\$ 3,333,335</u>	<u>\$ 486,925</u>	<u>\$ 8,486,927</u>
Deposit- Sinking Fund	<u>666,667</u>	<u>666,667</u>	<u>97,385</u>	<u>\$ 1,430,719</u>
June 30, 2018	<u>\$ 5,333,334</u>	<u>\$ 4,000,002</u>	<u>\$ 584,310</u>	<u>\$ 9,917,646</u>
Deposit- Sinking Fund	<u>666,667</u>	<u>666,667</u>	<u>97,385</u>	<u>\$ 1,430,719</u>
June 30, 2019	<u>\$ 6,000,001</u>	<u>\$ 4,666,669</u>	<u>\$ 681,695</u>	<u>\$ 11,348,365</u>
Deposit- Sinking Fund	<u>666,667</u>	<u>666,667</u>	<u>97,385</u>	<u>\$ 1,430,719</u>
June 30, 2020	<u>\$ 6,666,668</u>	<u>\$ 5,333,336</u>	<u>\$ 779,080</u>	<u>\$ 12,779,084</u>
Deposit- Sinking Fund	<u>666,667</u>	<u>666,667</u>	<u>97,385</u>	<u>\$ 1,430,719</u>
June 30, 2021	<u>\$ 7,333,335</u>	<u>\$ 6,000,003</u>	<u>\$ 876,465</u>	<u>\$ 14,209,803</u>
Deposit- Sinking Fund	<u>666,667</u>	<u>666,667</u>	<u>97,385</u>	<u>\$ 1,430,719</u>
June 30, 2022	<u>\$ 8,000,002</u>	<u>\$ 6,666,670</u>	<u>\$ 973,850</u>	<u>\$ 15,640,522</u>
Deposit- Sinking Fund	<u>666,666</u>	<u>666,666</u>	<u>97,385</u>	<u>\$ 1,430,717</u>
June 30, 2023	<u>\$ 8,666,668</u>	<u>\$ 7,333,336</u>	<u>\$ 1,071,235</u>	<u>\$ 17,071,239</u>
Deposit- Sinking Fund	<u>666,666</u>	<u>666,666</u>	<u>97,385</u>	<u>\$ 1,430,717</u>
June 30, 2024	<u>\$ 9,333,334</u>	<u>\$ 8,000,002</u>	<u>\$ 1,168,620</u>	<u>\$ 18,501,956</u>
Deposit- Sinking Fund	<u>666,666</u>	<u>666,666</u>	<u>97,385</u>	<u>\$ 1,430,717</u>
QSCB - Debt Pay Off	<u>(10,000,000)</u>			<u>\$ (10,000,000)</u>
June 30, 2025	<u>\$ -</u>	<u>\$ 8,666,668</u>	<u>\$ 1,266,005</u>	<u>\$ 9,932,673</u>
Deposit- Sinking Fund	<u>-</u>	<u>666,666</u>	<u>97,385</u>	<u>\$ 764,051</u>
June 30, 2026	<u>\$ -</u>	<u>\$ 9,333,334</u>	<u>\$ 1,363,390</u>	<u>\$ 10,696,724</u>
Deposit- Sinking Fund	<u>-</u>	<u>666,666</u>	<u>97,385</u>	<u>\$ 764,051</u>
QSCB - Debt Pay Off		<u>\$(10,000,000)</u>	<u>\$ (1,460,775)</u>	<u>\$ (11,460,775)</u>
June 30, 2027	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



**LAFAYETTE**  
PARISH SCHOOL SYSTEM

Strength. Tradition. Excellence.

# SECTION VIII

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## SALES TAX FUND

Budget Administrator: Billy Guidry  
Budget Supervisor: Robert Simpson

## **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

Combined Sales Tax Fund

Adopted Budget

FY 2013 - 2014

	School Board			Other	Totals
	'65 Tax	'88 Tax	2002 Tax	Government	
	1%	1/2%	1/2%	Entities	
<b>Revenues</b>	\$ 58,942,353	\$ 25,460,748	\$ 25,460,748	\$ 110,263,431	\$ 220,127,280
<b>Expenditures</b>					
Salaries	\$ 158,720	\$ 68,200	\$ 68,200	\$ 324,880	\$ 620,000
Group Insurance & Retirement	57,472	24,695	24,695	117,638	224,500
Professional Services	217,600	93,500	93,500	445,400	850,000
Office Space	12,800	5,500	5,500	26,200	50,000
Postage & Printing	19,200	8,250	8,250	39,300	75,000
Lock Box Service	11,520	4,950	4,950	23,580	45,000
Data Processing	6,400	2,750	2,750	13,100	25,000
Supplies & Materials	2,688	1,155	1,155	5,502	10,500
Travel & Staff Development	3,968	1,705	1,705	8,122	15,500
Capital Outlays	15,360	6,600	6,600	31,440	60,000
Tax Free Shopping Refund	2,048	880	880	4,192	8,000
Other Expenses	7,679	3,300	3,300	15,719	29,998
<b>Total Expenditures</b>	<b>\$ 515,455</b>	<b>\$ 221,485</b>	<b>\$ 221,485</b>	<b>\$ 1,055,072</b>	<b>\$ 2,013,498</b>
<b>Net Revenues For Distribution</b>	<b>\$ 58,426,898</b>	<b>\$ 25,239,263</b>	<b>\$ 25,239,263</b>	<b>\$ 109,208,359</b>	<b>\$ 218,113,782</b>
<b>Distributions (1)</b>					
General Fund-'65 Tax	\$ 44,945,735	\$ -	\$ -	\$ -	\$ 44,945,735
Bond Sinking Fund-'65 Tax	7,481,163				7,481,163
Capital Improvement Fund-'65 Tax	3,000,000				3,000,000
Self Funded Construction Fund-'65 Tax	3,000,000				3,000,000
General Fund-'88 Tax		25,239,263			25,239,263
2002 Sales Tax Fund			25,239,263		25,239,263
Other Government Entities				109,208,359	109,208,359
<b>Total Distributions</b>	<b>\$ 58,426,898</b>	<b>\$ 25,239,263</b>	<b>\$ 25,239,263</b>	<b>\$ 109,208,359</b>	<b>\$ 218,113,782</b>

Notes: (1) "Distributions" for the FY 2014 budget is estimated to be the same as the "Actual/Projected" figures for FY 2013;

i.e. budget assumption is that there will be no growth in revenues in FY 2014 over the estimated revenues for FY 2013.

**Lafayette Parish School System  
 Combined Sales Tax Fund  
 Adopted Budget Compared to Prior Year Budgets  
 FY 2013 - 2014**

	<u>Budget FY 2011-12</u>	<u>Budget FY 2012-13</u>	<u>Adopted Budget FY 2013-14</u>
<b>Revenues</b>			
LPSS 1965 Sales Tax	\$ 50,207,177	\$ 55,872,567	\$ 58,942,354
LPSS 1988 Sales Tax	22,215,508	24,250,739	25,460,748
LPSS 2002 Sales Tax	22,107,481	24,260,260	25,460,748
Other Government Entity Taxes	94,566,965	102,057,250	110,263,432
<b>Total Revenues</b>	<u>\$ 189,097,131</u>	<u>\$ 206,440,816</u>	<u>\$ 220,127,282</u>
<b>Expenditures</b>			
Salaries	\$ 612,000	\$ 612,000	\$ 620,000
Group Insurance & Retirement	205,000	205,000	224,500
Professional Services	750,000	750,000	850,000
Office Space	50,000	50,000	50,000
Postage & Printing	75,000	75,000	75,000
Lock Box Service	45,000	45,000	45,000
Data Processing	20,000	20,000	25,000
Supplies & Materials	10,500	10,500	10,500
Travel & Staff Development	14,500	14,500	15,500
Capital Outlays	20,000	20,000	60,000
Tax Free Shopping Refund	8,000	8,000	8,000
Other Expenses	30,000	30,000	30,000
<b>Total Expenses</b>	<u>\$ 1,840,000</u>	<u>\$ 1,840,000</u>	<u>\$ 2,013,500</u>
<b>Net Revenues For Distribution</b>	<u>\$ 187,257,131</u>	<u>\$ 204,600,816</u>	<u>\$ 218,113,782 (1)</u>
<b>Distributions</b>			
General Fund-'65 Tax	\$ 36,246,650	\$ 41,913,740	\$ 44,945,735
Bond Sinking Fund-'65 Tax	7,482,679	7,480,979	7,481,163
Capital Improvement Fund-'65 Tax	3,000,000	3,000,000	3,000,000
Self Funded Construction Fund-'65 Tax	3,000,000	3,000,000	3,000,000
General Fund-'88 Tax	22,003,632	24,038,863	25,239,263
Teacher Tax Fund-2002 Tax	21,895,605	24,048,384	25,239,263
Other Government Entities	93,628,566	101,118,851	109,208,359
<b>Total Distributions</b>	<u>\$ 187,257,131</u>	<u>\$ 204,600,816</u>	<u>\$ 218,113,782</u>

Notes: (1) Net revenues for distribution are based on a schedule of the net revenues forecasted to be received during FY 12-13. The net revenue for this budget (FY 13-14) is estimated to be the same as the forecast for FY 12-13.

# SECTION IX

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## SCHOOL FOOD SERVICE FUND

Budget Administrator: Billy Guidry  
Budget Supervisor: Renee' 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 2013/14**

	Actual FY 11/12	Current Budget FY 12/13	Adopted Budget FY 13/14
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**REVENUES**

Local Pay	\$ 1,894,893	\$ 2,000,000	2,000,000
Extra Sales	73,029	70,000	50,000
Adult Sales	187,713	200,000	180,000
Federal Sales-Regular Program	9,274,006	9,725,000	9,840,000 (1)
Federal Sales-Summer Feeding	239,719	250,000	250,000
<b>Total Food Sales</b>	<b>\$ 11,669,360</b>	<b>\$ 12,245,000</b>	<b>\$ 12,320,000</b>

Interest & Others	36,648	13,000	10,000
Donations	8,500	17,000	20,000
Other Direct Federa; Award (HUSSC)	44	-	34,940
USDA Receipts	805,118	903,500	847,460 (2)
MFP & Other State Pass Thru	2,476,649	2,400,000	2,450,000
<b>ALL REVENUES</b>	<b>\$ 14,996,319</b>	<b>\$ 15,578,500</b>	<b>\$ 15,682,400</b>

**EXPENSES**

Food Used	\$ 6,471,416	\$ 6,400,000	\$ 6,400,000
Payroll	5,016,506	5,399,200	5,308,600 (3)
Retirement/Medicare	1,373,192	1,555,500	1,750,310 (4)
Group Insurance	542,316	560,200	588,000 (4)
Workers Comp	287,575	250,000	200,000
Advertising	611	500	500
Audit	10,400	10,950	11,150
Conference/Seminar	3,974	8,000	8,000
Contracted Services	2,792	652	1,000
Contracted Services - Grease Traps	17,076	15,000	15,000
Equipment Repairs & Inspections	197,189	184,600	183,500
Equipment - Cafeteria & Dining	-	55,000	70,000
Equipment - New & Replacement	90,271	101,434	150,000 (5)
Garbage	55,000	55,000	55,000
Maintenance Agreement	6,223	20,399	21,900 (6)
Mileage	20,854	20,000	18,000
Postage	954	6,000	1,000
Printing	11,875	10,000	10,000
Professional Dues	50	-	-
Rentals - Building & Vehicles	140,272	155,100	130,000
Staff Development/Inservice	1,516	1,465	2,000
Supplies - Kitchen & Custodial	365,391	380,000	325,000
Supplies - Office & Public Relations Materials	17,357	20,500	10,500
Supplies - Warehouse	4,801	5,000	5,000
Technology Expenses	61,704	66,500	88,000
Telephone	5,165	7,500	5,000
Utilities	291,795	290,000	290,000
USDA-HUSSC Incentive Award	44	-	34,940
<b>ALL EXPENSES</b>	<b>\$ 14,996,319</b>	<b>\$ 15,578,500</b>	<b>\$ 15,682,400</b>

<b>TOTAL REVENUES OVER EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BEGINNING FUND BALANCE:</b>	<b>\$ 1,347,112</b>	<b>\$ 1,347,112</b>	<b>\$ 1,347,112</b>
<b>ENDING FUND BALANCE:</b>	<b>\$ 1,347,112</b>	<b>\$ 1,347,112</b>	<b>\$ 1,347,112</b>

**LAFAYETTE PARISH SCHOOL SYSTEM  
SCHOOL FOOD SERVICE FUND**

**Adopted Budget**

**FY 2013/14**

**Explanatory Notes**

- (1) An increase in this line item reflects a proposed increase in the federal reimbursement rates for free & reduced meals and a projected increase in participation.
- (2) This amount is based on the value of commodities allocated by USDA.
- (3) An increase in this line item reflects a 2.7% increase in Louisiana Teachers' Retirement, a 2.5% increase in School Lunch Retirement and a 1.5% increase in the Louisiana School Employees Retirement System.
- (4) An increase in this line item reflects a projected 5% increase in health insurance costs.
- (5) An increase in this line item is based on anticipated new equipment purchases for replacement of non-repairable existing equipment.
- (6) This line item is for maintenance agreements on the office copier, warehouse forklift, pallet jack, alarm monitoring and preventive maintenance on inside inventory transport equipment and outside cold storage condenser units /fan coils.

# SECTION X

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## Self-Funded Insurance Activity

Budget Administrator: Billy Guidry  
Budget Supervisor: Mona Bernard

## **Self-Funded Insurance Activity**

**The Self-Funded Insurance Activity is used to account for monies accumulated to provide for the payment of benefits by the School Board's Self-Insurance Fund. Disability, 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						
Self-Funded Insurance Activity						
Adopted Budget for Fiscal Year 2013-2014						
	Actual through 12/31/12	Revised Budget FY 2013	Proposed Budget FY 2014	Proposed Changes	Adopted Budget 2013-2014	Notes
Projected Enrollment	4,915	4,927	4,941			
<b>Revenues</b>						
Health Premiums	18,407,817	38,628,109	41,659,593	1,079,617	42,739,210	1
Life Premiums	466,112	1,023,888	1,023,955		1,023,955	
Voluntary Benefits Premiums	12,581	25,000	25,000		25,000	
Interest Income	40,755	65,000	65,000		65,000	
Refunds & Recovery	287,990	1,900,000	1,100,000		1,100,000	3
<b>Total Revenues</b>	<b>19,215,254</b>	<b>41,641,997</b>	<b>43,873,548</b>	<b>1,079,617</b>	<b>44,953,165</b>	
<b>Expenses</b>						
Medical Claims	11,306,689	24,575,963	26,906,036		26,906,036	2
Prescription Claims	4,706,224	12,104,579	11,104,579		11,104,579	4
Wellness and EAP	60,158	199,970	200,000		200,000	
Specific Stop Loss Premium	203,347	455,000	455,000		455,000	
Claims Administration Fees	1,000,843	2,234,816	2,200,000		2,200,000	
Life Insurance Premium	478,858	939,334	939,334		939,334	
Voluntary Benefits Premium	55,284	104,000	104,000		104,000	
Contracted Services	0	7,600	60,000		60,000	5
Audit Fees	0	8,500	9,200		9,200	
Medicare Advantage Premium	319,182	624,000	624,000		624,000	
Administration*	98,394	247,806	235,631		235,631	6
Transfer to General Fund--OPEB	0	0	0		0	
Refunds to GF	48,900	59,844	60,000		60,000	
Refunds to members	30,078	50,155	50,000		50,000	
<b>Total Expenses</b>	<b>18,307,957</b>	<b>41,611,567</b>	<b>42,947,780</b>	<b>0</b>	<b>42,947,780</b>	
Net Gain (Loss)	907,296	30,430	925,768	1,079,617	2,005,385	
Beginning Fund Balance		5,276,769	5,307,199		5,307,199	
Ending Fund Balance		5,307,199	6,232,967	1,079,617	7,312,584	
*Itemized on Schedule 1						
<b>Full-Time Position</b>						
Administrative/Professional	0.5	0.5	0.5			
Support	3.0	3.0	3.0			

NOTE: Due to GASB 45 requirements, Self-Funded Insurance activity is reported in Cost Center 1585 within the General Fund.

**Self-Funded Insurance Activity**  
**Schedule 1**  
**Itemization of Administrative Costs**  
**Adopted Budget for Fiscal Year 2013-2014**

Salaries	
Administrative salary (0.5 FTE)	\$ 43,938.00
Clerical salary (3.0 FTE)	\$ 82,238.00
Office/Clerical Sub	\$ 4,500.00
Overtime	\$ 12,000.00
Employee Benefits	
Group insurance - health and li	\$ 20,105.00
Retirement	\$ 37,260.00
Other (Medicare, FICA)	\$ 2,348.00
Other costs	
Travel (in-parish)	\$ 400.00
Training/Seminars/Conference	\$ 5,500.00
Subscriptions and dues	\$ 2,500.00
Supplies and materials	\$ 12,000.00
Telephone	\$ 828.00
Equipment (computer)	\$ 2,000.00
Printing	\$ 500.00
Equipment rental	\$ 3,400.00
Maintenance of Equipment	\$ 6,114.00
Total Administration	\$ 235,631.00

**LPSS 2013-2014 SELF-FUNDED INSURANCE ACTIVITY**  
**ADOPTED BUDGET**  
**Fiscal Year 2013-2014**  
**Explanatory Notes**

NOTE 1. Due to the increased rate of employees retiring during the current fiscal year, we are anticipating an increase in new plan members in addition to the current members and retired plan members thus resulting in an increase to revenues. Adjustment reflected in 7/18/03 amount reflects an increase in the number of retirees (+179) that occurred in FY 12-13.

NOTE 2. The factors cited in Note 1 should have a corresponding claims effect; therefore, we are expecting claims to remain to increase in the upcoming fiscal year.

NOTE 3. Decrease due to LPSS encouraging employees to utilize lower cost generic drugs. These generics generally don't have rebateable prescriptions, thus resulting in lower revenue.

NOTE 4. Changed budget to reflect more accurately anticipated charges based on trends from past years.

NOTE 5. The Board is currently accepting proposals for consulting services. The increase in this line item is due to possibility of entering a contract based on a per-member per-month rate.

NOTE 6. Decreased budget due to employee retiring and being replaced with a new hire. Existing employee had higher than average salary due to the number of years with LPSS.



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# SECTION XI

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2002  $\frac{1}{2}$  CENT  
SALES TAX BUDGET

Budget Administrator: Billy Guidry  
Budget Supervisor: Bruce Leinenger

## **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

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*Budget*



Lafayette Parish School System  
 2002 1/2% Sales Tax Fund  
 Adopted Budget  
 FY 2013-2014

	Proposed Budget 2013-2014 - 4/23/13	5/28/13 Special Board Meeting Adjustments	Proposed Budget- 5/28/2013	6/03/13 Special Board Meeting Adjustments	Adopted Budget- 2013-14
Revenues	\$ 25,239,263		\$ 25,239,263		\$ 25,239,263
Expenditures					
Teacher Raises	\$ 16,500,000	\$ 1,200,000	17,700,000	(1) \$ (1,200,000)	16,500,000
Instructional Counseling					
Professional Development	1,790,000		1,790,000		1,790,000
Lower Class Size	2,000,500		2,000,500		2,000,500
Tutoring & Extra Instruction	1,705,000		1,705,000.00		1,705,000.00
"Excess Reserve Distribution" Payment to Teachers					
Total Expenditures	\$ 21,995,500	\$ 1,200,000	\$ 23,195,500	\$ (1,200,000)	\$ 21,995,500
Excess Revenues over Expenditures	\$ 3,243,763	\$ (1,200,000)	\$ 2,043,763	\$ 1,200,000	\$ 3,243,763
Beginning Operational Fund Balance - Reserved	\$ 11,407,489		\$ 11,407,489		\$ 11,407,489
Ending Operational Fund Balance - Reserved	\$ 14,651,252	\$ (1,200,000)	\$ 13,451,252	\$ 1,200,000	\$ 14,651,252
Interest Reserve					
Beginning Interest Fund Balance - Reserved	\$ 125,000		\$ 125,000		\$ 125,000
Interest Income	125,000		125,000		125,000
Interest Reserve Payment To Teachers	(125,000)		(125,000)		(125,000)
Ending Interest Fund Balance - Reserved	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 125,000
Ending Fund Balance Sales Tax 2002	\$ 14,776,252	\$ (1,200,000)	\$ 13,576,252	\$ 1,200,000	\$ 14,776,252

(1) increase in retirement contribution rate/steps; 5/28/13 adjustment reflects 2013-2014 teacher "step";  
 6/03/13 adjustments reflect removing cost of "step" to reflect that it will be funded in General Fund.



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## 2002 ½ Cent Sales Tax Budget

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

# Election of November 17, 2001

## 1/2 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?

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## 2001 Sales Tax Proposition Administrative Plan

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### 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 17<sup>th</sup>, 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 13<sup>th</sup> 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 13<sup>th</sup> 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 13<sup>th</sup> check\*.

**\*Interest Earnings Distribution Check (i.e. 13<sup>th</sup> 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
<b>REVENUES:</b>					
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>
<b>EXPENDITURES:</b>					
<b>TEACHER RAISES:</b>					
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.

**\*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:

Period	Interest Earnings	Approx. # of Staff	Individual Check
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





**LAFAYETTE**  
PARISH SCHOOL SYSTEM

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# SECTION XII

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PROJECTED STUDENT  
ENROLLMENT

Projected Student  
Enrollment

REPORT: SISR04  
 RUN DATE: 2/26/2013

PAGE: Page 1 of 2  
 RUN TIME: 8:30:41 AM

LOUISIANA DEPARTMENT OF EDUCATION  
 STUDENT INFORMATION SYSTEM  
 STUDENT ENROLLMENT COUNT  
 02/01/2013  
 SCHOOL SESSION 2012-2013

LEA: 028 Lafayette Parish

SITE CODE/NAME	PRE		K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
	SCH	K														
028001 Acadian Middle School	0	0	0	0	0	0	8	98	149	117	150	0	0	0	0	522
028002 Acadiana High School	0	0	0	0	0	0	0	0	0	0	10	552	437	386	340	1725
028003 L.J. Alleman Middle School	0	0	0	0	0	4	122	322	331	263	0	0	0	0	0	1042
028004 Alice N. Boucher Elementary School	0	15	66	142	136	116	105	108	81	0	0	0	0	0	0	769
028005 Paul Breaux Middle School	0	0	0	0	0	0	0	0	276	218	288	0	0	0	0	782
028006 Broadmoor Elementary School	0	0	20	133	146	124	136	0	0	0	0	0	0	0	0	683
028007 Broussard Middle School	0	0	0	0	0	0	11	110	154	160	142	0	0	0	0	577
028008 Carencro Middle School	0	0	0	0	0	0	0	0	244	206	175	0	0	0	0	625
028009 Carencro Heights Elementary School	0	5	22	110	83	76	69	83	76	0	0	0	0	0	0	524
028010 Carencro High School	0	0	0	0	0	0	0	0	0	0	0	8	393	300	260	1223
028011 O. Comeaux High School	0	0	0	0	0	0	0	0	0	0	0	7	586	447	484	1947
028012 Katharine Drexel Elementary School	0	8	44	132	101	118	102	127	0	0	0	0	0	0	0	632
028013 Duson Elementary School	0	1	18	32	35	32	38	43	31	0	0	0	0	0	0	230
028014 J.W. Faulk Elementary School	0	7	88	76	95	82	84	89	77	0	0	0	0	0	0	598
028016 Justice Middle School	0	0	0	0	0	0	0	0	194	190	194	0	0	0	0	578
028017 L. Leo Justice Elementary School	0	0	0	61	63	65	62	65	61	0	0	0	0	0	0	377
028018 Lafayette Middle School	0	0	0	0	0	0	0	0	200	173	185	0	0	0	0	558
028019 Lafayette High School	0	0	0	0	0	0	0	0	0	0	4	745	641	556	517	2463
028021 Green T. Lindon Elementary School	0	3	39	157	161	161	150	143	0	0	0	0	0	0	0	814
028022 Edgar Martin Middle School	0	0	0	0	0	0	0	0	129	196	207	191	0	0	0	723
028023 Milton Elementary School	0	0	0	95	110	113	105	88	100	95	93	101	0	0	0	900
028024 S.J. Montgomery Elementary School	0	14	6	102	100	102	90	89	110	0	0	0	0	0	0	613
028026 Myrtle Place Elementary School	0	0	0	55	50	47	43	50	43	0	0	0	0	0	0	288
028027 Northside High School	0	0	0	0	0	0	0	0	0	0	5	233	205	167	145	755

LOUISIANA DEPARTMENT OF EDUCATION  
 STUDENT INFORMATION SYSTEM  
 STUDENT ENROLLMENT COUNT  
 02/01/2013  
 SCHOOL SESSION 2012-2013

LEA: 028 Lafayette Parish

SITE CODE/NAME	INF	PRE SCH	PRE K	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
028028 Ossun Elementary School	0	0	0	130	131	137	139	142	128	0	0	0	0	0	0	0	807
028029 Plantation Elementary School	0	11	0	101	89	72	86	90	109	0	0	0	0	0	0	0	558
028030 Preirie Elementary School	0	10	19	146	161	126	134	154	146	0	0	0	0	0	0	0	896
028032 Scott Middle School	0	0	0	0	0	0	2	94	202	198	203	0	0	0	0	0	699
028033 Truman Elementary School	0	29	453	0	0	0	0	0	0	0	0	0	0	0	0	0	482
028036 Westside Elementary School	0	0	0	78	80	81	80	73	0	0	0	0	0	0	0	0	392
028037 Woodvale Elementary School	0	12	0	113	128	115	124	130	0	0	0	0	0	0	0	0	620
028038 Youngsville Middle School	0	0	0	0	0	0	2	149	205	238	244	0	0	0	0	0	838
028039 Ridge Elementary School	0	0	20	120	130	110	101	117	103	0	0	0	0	0	0	0	701
028040 Evangeline Elementary School	0	4	23	132	143	139	113	130	19	0	0	0	0	0	0	0	703
028047 Charles M. Burke Elementary School	0	6	6	100	111	84	95	110	87	0	0	0	0	0	0	0	599
028048 Ernest Gallat Elementary School	0	21	43	165	179	162	175	169	151	0	0	0	0	0	0	0	1065
028049 Live Oak Elementary School	0	6	0	143	133	120	134	133	118	0	0	0	0	0	0	0	787
028051 J. Wallace James Elementary School	0	2	58	130	138	130	140	140	139	0	0	0	0	0	0	0	877
028053 Early College Academy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214
028054 David Thibodeaux STEM Magnet Academy	0	0	0	0	0	0	0	0	0	95	110	83	108	82	64	0	542
028700 Lafayette Central Office	37	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122
028800 Scholarship	0	0	0	50	22	13	9	12	12	8	6	3	1	0	0	0	136
<b>TOTAL</b>	<b>37</b>	<b>239</b>	<b>925</b>	<b>2503</b>	<b>2523</b>	<b>2325</b>	<b>2302</b>	<b>2448</b>	<b>2293</b>	<b>2340</b>	<b>2247</b>	<b>2256</b>	<b>2685</b>	<b>2174</b>	<b>1963</b>	<b>1726</b>	<b>30986</b>

# SECTION XIII

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## 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 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 a 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.

**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



**LAFAYETTE**  
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**Budget Adoption  
Resolution**

**LAFAYETTE PARISH SCHOOL BOARD**  
**Lafayette, Louisiana**

**RESOLUTION 08-13-1801**

**ADOPTION OF BUDGET FOR FISCAL YEAR 2013-2014**

**WHEREAS**, the Lafayette Parish School Board held public workshops on April 23, 2013 and May 14, 2013 and May 21, 2013, and Special Board Meetings on May 28, 2013, June 3, 2013, June 18, 2013, June 25, 2013 and July 18, 2013; to receive and discuss information related to the proposed budgets for fiscal year 2013-2014; and,

**WHEREAS**, the Lafayette Parish School Board advertised in The Daily Advertiser on August 3, 2013 and August 4, 2013 that a Public Hearing and Special Board Meeting would be held to adopt the Unified Budget for Fiscal Year 2013-2014; and,

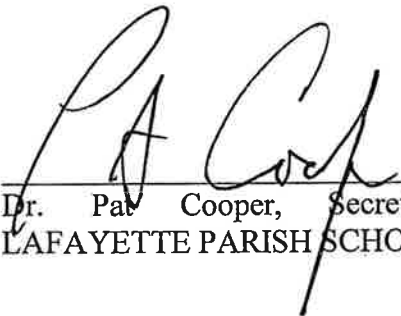
**WHEREAS**, the Public Hearing was held on August 21, 2013; now,

**THEREFORE BE IT RESOLVED**, that the Lafayette Parish School Board, does hereby adopt the Lafayette Parish School Board Unified Budget for fiscal year 2013-2014.

**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 August 21, 2013, at which time a quorum was present and that same is in full force and effect.

Dated at Lafayette, Louisiana  
this 21<sup>st</sup> day of August, 2013.

  
\_\_\_\_\_  
Dr. Pat Cooper, Secretary-Treasurer  
LAFAYETTE PARISH SCHOOL BOARD



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Account No.: 8LPSB  
Ad No.: 1760902  
Ad Total: \$17.16

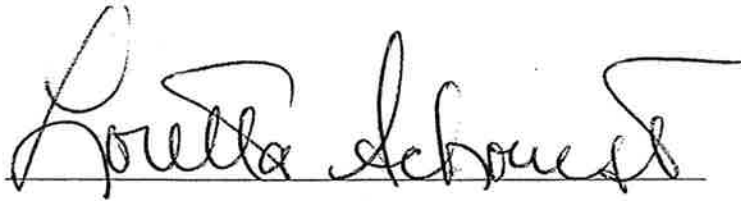
I, Loretta Schouest, do solemnly swear that I am the LEGAL CLERK, for DAILY ADVERTISER, a newspaper published and printed in Lafayette, in the Parish of Lafayette, State of Louisiana, and that from my personal knowledge and reference to the files of said publication, the advertisement of

PUBLIC HEARING TO REVIEW THE 2013-2014 BUDGET  
AUGUST 21, 2013

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

SATURDAY, AUGUST 3, 2013

SUNDAY, AUGUST 4, 2013



LORETTA SCHOUEST  
LEGAL CLERK

1760902  
PUBLIC NOTICE  
LAFAYETTE  
PARISH SCHOOL  
BOARD  
The Lafayette Parish School Board will hold a public hearing to review the 2013-2014 budget. The hearing will be held on August 21, 2013 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

**Public Notice**

the 2013-2014 budget. The budget will be available for public inspection during normal business hours beginning Monday, August 5, 2013.

Sworn to and subscribed before me this 20th day of September 2013.



NOTARY PUBLIC - ID #67990  
RHONDA W. COLSON

Publication: The Daily Advertiser - Lafayette, LA

Run Dates:

Saturday, August 3, 2013

Sunday, August 4, 2013

Section: Legals

Size: 1 column by 2”

**PUBLIC NOTICE**  
**LAFAYETTE PARISH**  
**SCHOOL BOARD**

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